

# **CENTRAL KAROO DISTRICT MUNICIPALITY**

## **INTEGRATED DEVELOPMENT PLAN**



**2023/2024**

**1<sup>ST</sup>**

**AMENDMENT**

**“WORKING TOGETHER IN DEVELOPMENT AND GROWTH”**

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# *Foreword by the Executive Mayor*

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## **FOREWORD BY THE EXECUTIVE MAYOR**

The Municipal Systems Act, 32 of 2000 requires all municipalities to develop five (5) year Integrated Plan and review them annually. Central Karoo District Municipality adopted its IDP in May 2022.

The IDP was developed within an approved IDP Process and engaged in a consultation process to ensure that communities and key stakeholders become part of the planning and decision-making process. The CKDM resolved to utilise all available documents from all studies done by Provincial Government and also consider all inputs from various Local Municipalities within the Central Karoo District Municipality.

The Central Karoo District Municipality has gone through a change in the Political Office but this will not hamper the work done by the previous political office, this amendment will ensure that more is done to ensure the delivery of services to our communities and provide support to all the Local B Municipalities. It gives me great pleasure to also provide comfort in that the CKDM will look into bringing stability within the Senior Management of the Administration team, with a Municipal Manager and CFO being appointed within 3 months. The CKDM is also looking into re-configuring its operations and also reviewing the organogram to ensure the full implementation of the IDP.

With that said, if there is ever a time for the Central Karoo District to work together in changing the lives of the residents it is now as our people have been neglected over time and as District, we would foster a better working together with our Local municipalities to improve service delivery. Our regional structures need to be strengthened to re-enforce alignment and planning together as a district to give effect to the district development model. We further need to encourage investment in our area, so that the district promotes Economic activity and job creation, especially for the youth within our area. Another important factor is to focus on strengthening our national and provincial stakeholder engagements to give effect to the alignment of government priorities and programmes within our District.

I wish to express my gratitude to everyone involved, the Municipal Manager, Mayoral Committee, Speaker and other politicians and officials, in the process of ensuring that the first amendment to the municipality's 2022-2027 IDP is done harmoniously and all engagements are performed.

I thank you  
Executive Mayor  
Councillor Johana Botha  
Central Karoo District Municipality

# *Acknowledgement from the Municipal Manager*

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## **ACKNOWLEDGEMENT FROM THE MUNICIPAL MANAGER**

Section 84(1) of the Municipal Structures Act 117 of 1998 states that a district municipality has the following functions and powers: (a) Integrated development planning for the district municipality as a whole including a framework for integrated development plans of all municipalities in the area of the district municipality. The District Framework and IDP were approved by Council in May 2022. Central Karoo District Municipality is determined to ensure that all people in the region enjoy a high quality of life by focusing on bulk and socio-economic infrastructure projects in collaboration with all spheres of government. It is for this reason that the Municipality decided in 2017 to perform all its functions as stipulated in Section 84 of the Municipal Structures Act. The funding model for district municipalities however must urgently be reviewed to enable the Central Karoo District Municipality to achieve its strategic objectives at a greater scale.

## **STATUS OF DEVELOPMENT IN THE REGION**

According to the MERO 2022-2023, the current population of the district is 75 673 with households of which 8 516 are classified as indigent. Businesses and Government need to take hands and implement strategies that will ensure that more people in our region are self-reliant and are less dependent on social grants. There is still much work to be done to ensure that access to basic services is enjoyed by everyone in the region. Unemployment in our region is recorded as 26.4%. Many of the challenges that our communities have brought to our attention during our public participation engagements relate to access to schools, clinics, community safety, policing, water and sanitation, and youth development.

## **LOCAL ECONOMIC DEVELOPMENT**

A Growth and Development Strategy Implementation Plan will be developed for the Central Karoo District Municipality. More important is the approval of the Council to host an Economic Summit which in return will also assist towards the development of a proper Economic Development Strategy. This process will allow us to package our Economic offering for the market and all our local municipalities will have an opportunity to showcase their unique economic offerings. This Summit is targeting International and National investors.

## **SERVICE DELIVERY AND INFRASTRUCTURE INVESTMENT**

Though the Western Cape Provincial Department of Infrastructure Maturity Assessment has been completed for the Central Karoo District Municipality which in turn would allow for a clear path to develop an Investment and Infrastructure Strategy which in turn will also unlock Investment. There exists ample opportunity for the CKDM to participate in various infrastructure development initiatives like the DBSA Adopt a District Pilot Project where funding is availed to District Municipalities for key infrastructure developments within the local municipalities. The energy crisis has also hit the nation, province and CKDM hard, it is therefore prudent for the district municipality to take the lead in the development of a Climate Change and Energy Strategy for CKDM.

## **FINANCIAL VIABILITY AND MANAGEMENT**

One of the focus areas of the district in the 2023/2024 financial year will be to implement tight financial measures and controls to manage its expenditure and identify alternative revenue streams for the district. No new positions will be added to the organogram and the district will monitor and evaluate the necessity to fill positions that become vacant. All Budget policies were reviewed this year and this will ensure that CKDM operates within financial regulations.

## **GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

In this financial year, we have spent some time on Consequence Management at the CKDM and therefore there needs to replace the top management within the Municipality. The administration team has worked tirelessly on refining and reconfiguring the CKDM roles and functions and, is in the process of restructuring the Organogram that will be tabled at the various statutory committees and we envisaged approval from the council by the end of July 2023. During the IDP process, public participation was important as a sphere of government we exist our existence is derived from the Constitution where our role primary role is to foster coordination and proper planning, budgeting and implementation thereof by all Local B Municipalities within the District. I would like to thank Council and all my colleagues for always striving for excellence.

**I thank you**

**Acting Municipal Manager**

**Mehluli P Nhlengethwa**

**Central Karoo District Municipality**

# *Executive Summary*

## **EXECUTIVE SUMMARY**

The ongoing energy crisis in South Africa is characterised by ongoing periodical blackouts of electricity supply. This is due to insufficient generation capacity by the South African government owned national power utility and primary power generator, Eskom.

In a report dated December 1998, analyst and leaders in Eskom and the South African government predicted that Eskom would run out of electrical power reserves by 2007, unless action was taken to prevent it.

The impact of the current energy crisis ranges from reducing economic growth, making it difficult to do business in the country as well as resolving the high rates of unemployment

It was further reported that long periods of loadshedding resulted in increased incidents of crime such as housebreaking, metal theft and robberies.

On 10 February 2023, the President of South Africa, officially declared a National State of Disaster to respond to the electricity crises and effects. This will enable government to provide practical measures to support businesses in food production, storage and retail supply chain, including for the roll-out of generators, solar panels and uninterrupted power supply.

The Central Karoo District Municipality (CKDM), in collaboration with Provincial Department of Local Government and Provincial Treasury, has been proactive in organising itself and putting measures in place to mitigate the impacts of the loadshedding on its daily operations. The CKDM made provision in its adjustment budget for the procurement of alternative energy solutions to ensure it will still be able to provide and interrupted service to the public.

Municipalities function within an extensive legislative and policy framework that provides prescripts and guidelines for municipal actions according to constitutional obligations. In this regard, all municipalities must align their budget and programmes with national developmental and institutional policy directives that are mainly being guided by the constitution.

The Constitution of the Republic of South Africa outlines the type of local government needed. Sections 152 and 153 of the Constitution describe the following objectives of local government:

- To ensure the sustainable provision of services;
- To provide democratic and accountable government for all communities;
- To promote social and economic development;
- To promote a safe and healthy environment;
- To give priority to the basic needs of communities, and
- To encourage involvement of communities and community organisations in matters of local government

The Constitution supersedes all legislative frameworks and the following legislation has been developed to guide municipalities as to its mandate, function and mechanisms to implement its constitutional mandate:

- a) The **MSA** requires municipalities to develop Integrated Development Plans that will guide the direction and content of potential development within the relevant council's area of jurisdiction, and must be reviewed annually. In addition, the Act also stipulates the IDP process and the components of the IDP.
- b) The **Local Government: Municipal Planning and Performance Management Regulations (2001)** sets out the minimum requirements for an Integrated Development Plan. Regulation 2(1) states that the municipality's IDP must at least identify:
  - *The institutional framework, which must include an organogram required for the implementation of the Integrated Development Plan;*
  - *Any investment initiatives in the municipality;*
  - *Any development initiatives in the municipality, including infrastructure, physical, social and institutional development;*
  - *All known projects, plans and programmes to be implemented within the municipality by any organ of the state, and*
  - *The key performance indicators set by the municipality.*

Regulation 2(3) **Local Government: Municipal Planning and Performance Management Regulations (2001)** sets out matters/issues that must be reflected in the financial plan that must form part of the integrated development plan.

Section 21(2) of the **Municipal Finance Management Act (Act 56 of 2003) (MFMA)** states that, when preparing the annual budget, the Mayor of a municipality must:

- *Take into account the municipality's Integrated Development Plan.*
- *Take all reasonable steps to ensure that the municipality revises the integrated development plan in terms of section 34 of the MSA, taking into account realistic revenue and expenditure projections for future years.*
- *Take into account the national budget, the relevant provincial budget, the national government's fiscal and macroeconomic policy, the annual Division of Revenue Act and any agreements reached in the Budget Forum.*
- *Consult with the relevant authorities*

The drafting, implementation and review of the IDP on an annual basis is mandatory for all municipalities in terms of the relevant legislation, and it is therefore important to briefly outline this legal framework.

The Integrated Development Plan, adopted by the Council of the municipality, is the key strategic planning tool for the municipality. It is described in the Municipal Systems Act (MSA) as:

35(1) (a) " ...the principal strategic planning instrument which guides and informs all planning, development and all decisions about planning, management and development in the municipality"; (b) "binds the municipality in the executive authority..."



## **ES1. STRATEGIC DIRECTION OF THE CENTRAL KAROO DISTRICT MUNICIPALITY**

### **VISION**

**WORKING TOGETHER IN DEVELOPMENT AND GROWTH**

### **MISSION**

**CENTRAL KAROO A PLACE WHERE WE ENVISAGE AND ENSURE ECONOMIC GROWTH AND SOCIAL DEVELOPMENT AND SUSTAINABILITY, WHILST MAINTAINING ITS RURAL CHARACTER, EMBRACING AND DEVELOPING THE DIVERSITY OF ITS PEOPLE.**

### **STRATEGIC OBJECTIVES**

- **FACILITATE GOOD GOVERNANCE PRINCIPLES AND EFFECTIVE STAKEHOLDER PARTICIPATION.**
- **BUILD A WELL CAPACITATED WORKFORCE, SKILLED YOUTH AND COMMUNITIES.**
- **IMPROVE AND MAINTAIN DISTRICT ROADS AND PROMOTE SAFE ROADS TRANSPORT.**
- **PREVENT AND MINIMISE THE IMPACT OF POSSIBLE DISASTERS AND IMPROVE PUBLIC SAFETY IN THE REGION.**
- **PROMOTE SAFE, HEALTHY AND SOCIALLY STABLE COMMUNITIES THROUGH THE PROVISION OF A SUSTAINABLE ENVIRONMENTAL HEALTH SERVICE.**
- **PROMOTE REGIONAL, ECONOMIC DEVELOPMENT, TOURISM AND GROWTH OPPORTUNITIES.**
- **DELIVER A SOUND AND EFFECTIVE ADMINISTRATIVE AND FINANCIAL SERVICE TO ACHIEVE SUSTAINABILITY AND VIABILITY IN THE REGION.**

## ES2. BRIEF OVERVIEW OF THE CENTRAL KAROO DISTRICT MUNICIPALITY

The Central Karoo District Municipality (CKDM) is one of five Category C District municipalities in the Western Cape Province. It is extremely sparsely populated and can be classified as a semi-desert area. The N1 (National Road) and main railway cuts through the District in a northeast - southwest direction, connecting it to Cape Town (500km south west of the District) and Johannesburg (1000km north east of the district). Refer to **map 1** which provides a locality map of the district.



*Maps 1: LOCALITY OF THE CENTRAL KAROO*

The CKDM covers a total area of 38 852km<sup>2</sup>, making it the largest district municipality in the province. It stretches approximately 400km from its furthest south east point to its furthest north west point, and includes the towns of Beaufort West, Laingsburg and Prince Albert (also the names of the 3 local municipalities within the district).

**The District Municipality are divided into three local municipalities i.e.**

### ***Beaufort West Municipality***



Includes the towns of Beaufort West, Merweville, Nelspoort and Murraysburg. The largest town in the District, Beaufort West, serves as the administrative centre of the District. The municipal area has a total population of approximately 49 586 residents, most of whom are urbanised. Beaufort West is strategically situated approximately 415 km northwest from Cape Town along the N1 route, which connects Cape Town with cities like Bloemfontein and Johannesburg. It has all the characteristics of a modern town, including a magistrate's court, internet cafés,

hotels, bed and breakfasts, medical facilities, restaurants and all the other amenities and services found in larger towns.

### ***Laingsburg Municipality***



Includes the historic settlement of Matjiesfontein. It is the smallest municipality (in terms of population) in the District and indeed in the whole of South Africa. The municipal area has a total population of approximately 8 289 residents. Laingsburg is situated halfway between Cape Town and Beaufort West on the N1 national road. Passing transport is one of the most important markets for Laingsburg. Laingsburg is characterized by rural agriculture, consisting mainly of sheep farming and the production of soft fruits, especially in the southern part of

the municipal area. The potential for the latter is adversely affected by poor roads and long distances to major centres.

### ***Prince Albert Municipality***



Prince Albert is situated 400 km north of Cape Town and 170 km South West of Beaufort West. The municipality has a total population of approximately 13 136 residents and borders Beaufort West Municipality, Laingsburg and the Eden District. Prince Albert Municipal area covers a total of 8 800 km<sup>2</sup> with vast parts of these being in the rural areas where vast hectares are under agricultural production, mainly fruit and sheep farming. District roads radiate

out of Prince Albert connecting it to its satellite towns of Prince Albert Road on the N1, Klaarstroom on the R329 and Leeu-Gamka on the N1. In recent years Prince Albert, has seen the biggest economic growth in the region due to the demand in high-income property being bought especially by Europeans. It is known as a little town with Victorian and Karoo style architecture, art and décor shops, side walk coffee shops, the breathtakingly beautiful Swartberg Valley, Meiringspoort and the annual Olive Festival which attracts hundreds of tourists each year.

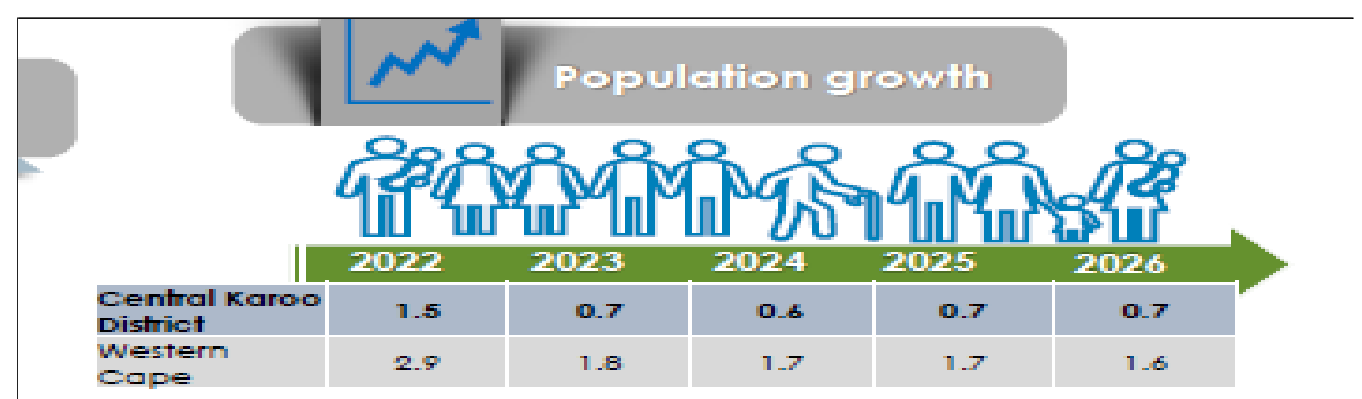
ES3. DEMOGRAPHIC PROFILE

Demographics are a key important aspect for municipal planning and budgeting process. The delivery of basic services is determined and influenced by population information, fertility, mortality and migration rates influence changes in population figures.

According to the forecasts of the 2022 Socio-Economic Profile for the Central Karoo (WCG, 2022), The population of Central Karoo District totals 75897 persons in 2022 and is projected to increase to 77882 persons by 2026.

This equates to an estimated average annual growth rate of 0.6 percent between 2022 and 2026. In terms of local municipalities Beaufort West (51582) has the highest population followed by Prince Albert and Laingsburg at 14894 and 9421 respectively in 2022.

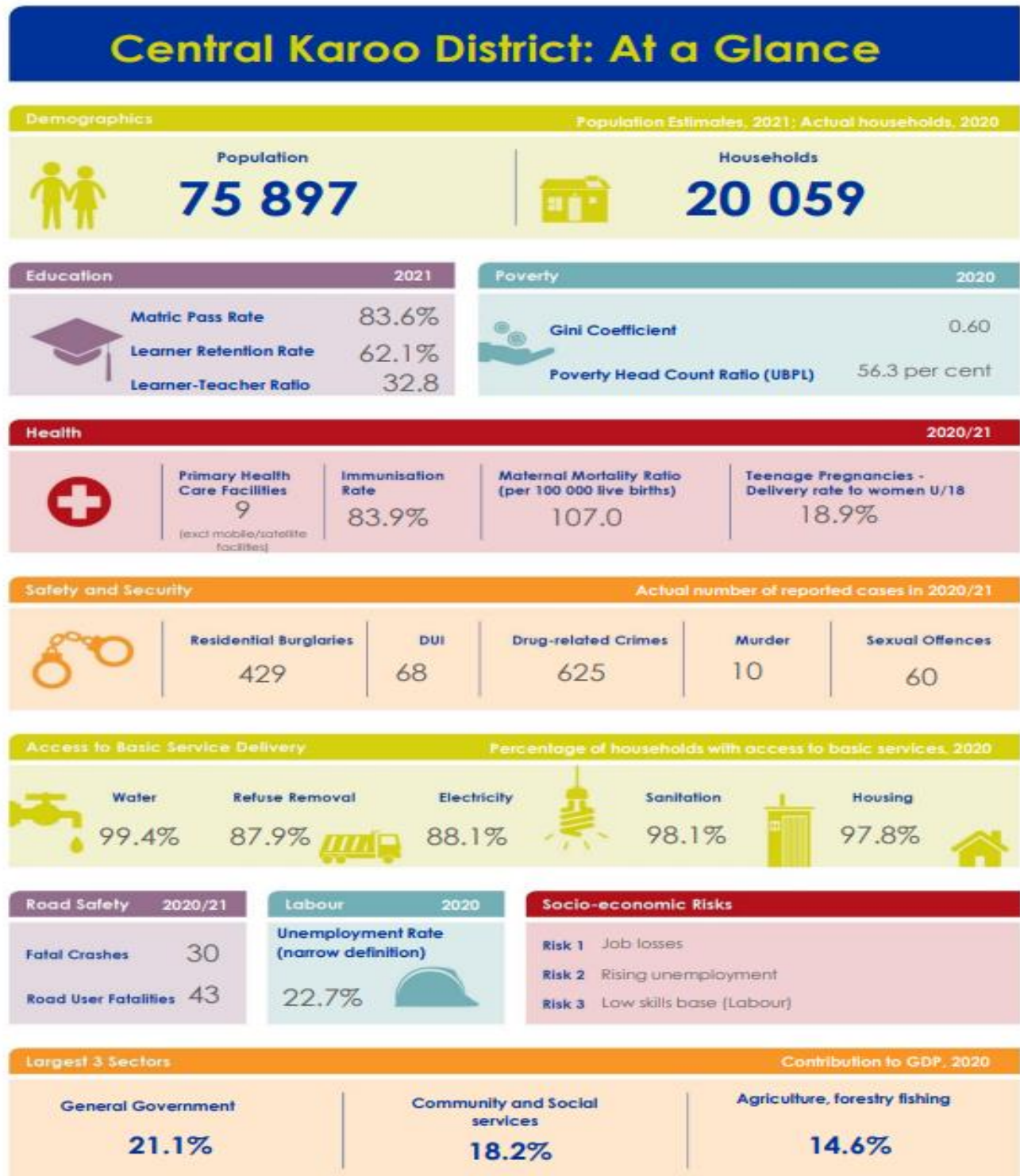
Prince Albert and Laingsburg populations are projected to grow the most at 1.1 percent each over the 2022-2026 period. Beaufort West’s population is expected to only grow by 0.4 percent over the same period.



Statistics obtained from Central Karoo Socio-Economic Profile 2022

FIGURE 1: POPULATION PROJECTIONS

## ES4. CENTRAL KAROO DISTRICT AREA AT A GLANCE



Statistics obtained from Central Karoo Socio-Economic Profile 2022

FIGURE 2: CENTRAL KAROO DISTRICT AREA AT A GLANCE

## **ES5. MUNICIPAL POWERS AND FUNCTIONS:**

The main functions of a District Municipality as prescribed in the Constitution include:

- To plan for the development of the District Municipality as a whole;
- Supply of bulk water, sewer and electricity provision for a large portion of the local municipalities within the District;
- Provide for waste disposal sites for the District;
- Regulate passenger transport services for the District;
- Municipal Health Services provision for the District;
- Firefighting Services for the District;
- Control of cemeteries within the District;
- Control of the fresh produce markets and abattoirs in the District;
- Promoting local tourism for the District; and
- Municipal Public Works services for the District area

## **ES6. ECONOMIC PROFILE**

The economy of the CKD can be summarised as follows:

- The Central Karoo's real gross value added (GVA) increased by 4.81% from ZAR2.75bn in 2020 to ZAR2.88bn in 2021.
- The Beaufort West local municipality was the largest contributor to the Central Karoo's district GVA in 2021 at a value of ZAR 2.02bn.
- The general government was the largest contributing sector in 2021, accounting for 20.74% of the district's GDP at a value of ZAR597.19m.
- The largest contributing sector to employment in 2021 was the community, social and personal services sector, employing 4, 392 people.
- The food, beverages and tobacco sub-sector were the largest contributor to the Central Karoo's manufacturing sector in 2021, accounting for 48.56% of total manufacturing GVA.
- General government was the largest contributor to the Central Karoo's services sector in 2021, accounting for 28.00% of total services GVA.

Key sectors with potential for growth in the Central Karoo include agriculture, mining, manufacturing, utilities, construction, and others. The district's agricultural sector comprises of mainly large commercial farming, with lamb and goat production dominating the sector, and a small region produces horticultural crops such as olives, apricot, and grapes. The wholesale and retail trade sector are also another large sector in the Central Karoo. Most trade activities take place in the urban settlements and towns within the district municipality. The Central Karoo has several transport companies located in the area as well as various tourist information offices and telecommunication companies.



The Central Karoo's GVA increased by 4.81% y-o-y from ZAR2.75bn in 2020 to ZAR2.88bn in 2021, as shown in the figure below.

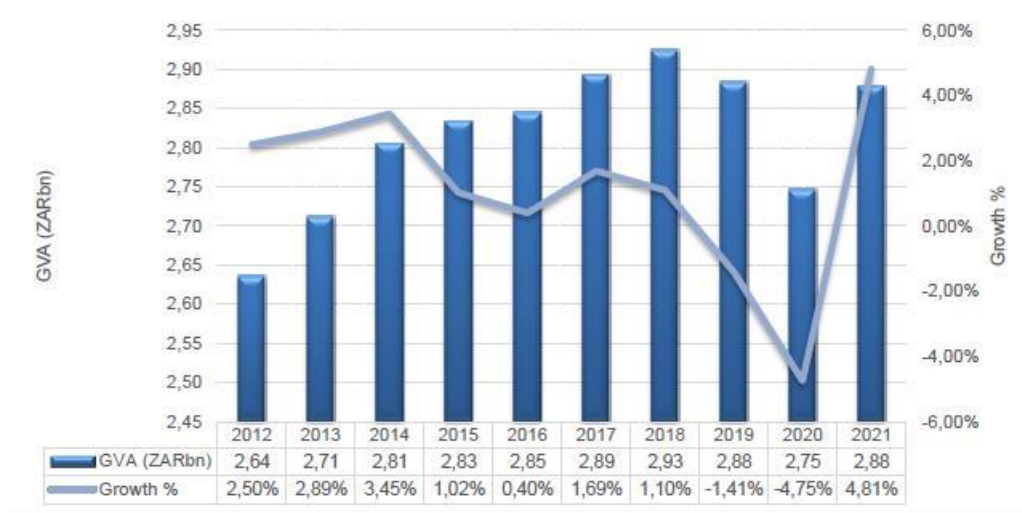


Table 1: CKDM GVA CONTRIBUTION

The table below shows the contribution share of the Central Karoo's local municipalities to regional GDP for the period 2012 to 2021. The Beaufort West local municipality was the largest contributor to the Central Karoo's district GDP in 2021 at a value of ZAR2.02bn. Prince Albert and Laingsburg contributed ZAR483.24m and ZAR393.57m, respectively in 2021.



Table 2: MUNICIPL CONTRIBUTION TO REGIONAL GDP

From the table below, it can be seen that the general government was the largest contributing sector in 2021, accounting for 20.74% of the district's GDP, at a value of ZAR597.19m. The community, social and personal services placed second, accounting for 18.22% of the region's GDP at a value of ZAR524.46m. While the agriculture, forestry and fishing sector were the third largest contributor to the Central Karoo's GDP, accounting for 16.28% of total GDP (ZAR468.84m).

| SECTOR  | VALUE<br>2017<br>(ZARm) | VALUE<br>2018<br>(ZARm) | VALUE<br>2019<br>(ZARm) | VALUE<br>2020<br>(ZARm) | VALUE<br>2021<br>(ZARm) | %<br>SHARE<br>OF<br>GVA<br>2021 |
|---|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------------|
| General government                                      | 557,08                  | 569,71                  | 582,23                  | 588,02                  | 597,19                  | 20,74%                          |
| Community, social and personal services                 | 476,68                  | 479,88                  | 490,12                  | 483,08                  | 524,46                  | 18,22%                          |
| Agriculture, forestry, and fishing                      | 433,33                  | 429,02                  | 384,04                  | 434,31                  | 468,84                  | 16,28%                          |
| Finance, insurance, real estate, and business services  | 363,05                  | 375,59                  | 384,97                  | 389,45                  | 404,10                  | 14,04%                          |
| Wholesale and retail trade, catering, and accommodation | 382,35                  | 381,85                  | 377,68                  | 298,62                  | 318,57                  | 11,06%                          |
| Transport, storage, and communication                   | 348,49                  | 355,61                  | 345,54                  | 279,46                  | 288,63                  | 10,03%                          |
| Electricity, gas, and water                             | 118,49                  | 120,32                  | 117,57                  | 107,65                  | 111,82                  | 3,88%                           |
| Construction  | 140,17                  | 136,62                  | 124,82                  | 97,68                   | 91,67                   | 3,18%                           |
| Manufacturing   | 72,62                   | 75,40                   | 75,77                   | 67,58                   | 72,81                   | 2,53%                           |
| Mining and quarrying                                    | 1,05                    | 1,06                    | 1,05                    | 1,13                    | 0,97                    | 0,03%                           |
| <b>TOTAL</b>  | <b>2<br/>893,30</b>     | <b>2<br/>925,06</b>     | <b>2<br/>883,79</b>     | <b>2<br/>746,95</b>     | <b>2<br/>879,05</b>     | <b>100,00<br/>%</b>             |

Table 3: SECTOR CONTRIBUTION TO REGIONAL GDP

The table below reflects the general government sector made the largest contribution to Central Karoo's GVA, accounting for 20.74% of GDP in 2021. It was followed the community, social and personal services sector (18.22%) and agriculture, forestry, and fishing (16.28%).



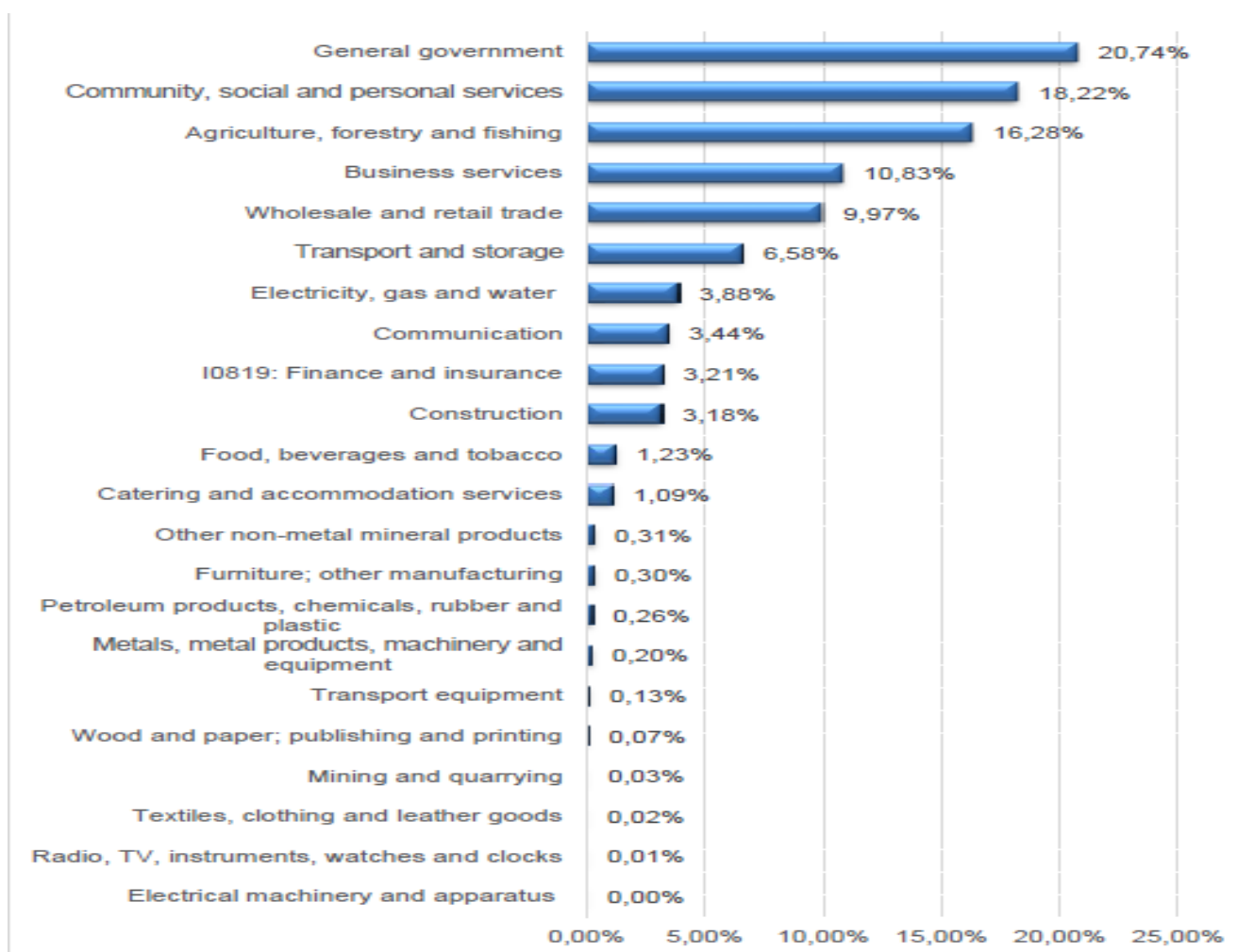


Table 4: SECTOR CONTRIBUTION TO CKD GVA

## TRADE

- In 2021, the Central Karoo exported goods to the value of ZAR114,15m and imported goods to the value ZAR40.81m, resulting in a trade surplus of ZAR73.33m.
- Milk and cream, not containing sugar was the largest export product in 2021 at a value of ZAR19.60m, followed crustaceans (ZAR17.00m), and milk and cream, containing added sugar (ZAR14.52m).
- The top import products into the Central Karoo in 2021 were butter valued at ZAR19.57m, harvesting or threshing machinery (ZAR10.33m), and preparations of a kind used in animal feeding (ZAR6.15m).
- Namibia was the top export destination for the Central Karoo in 2021, accounting for 38.87% of total exports at a value of ZAR44.37m.
- The United Kingdom was the largest source market for the district's imports, at an associated cost of ZAR19.96m, accounting for 48.90% of all imports.

The tables below reflect the top ten (10) CKD's import of which the United Kingdom were the biggest importer to the value of R19.96 million and the export products of which the agribusiness sector were the biggest export sector: -

| RANK                 | COUNTRY        | VALUE 2021 (ZARm) | % GROWTH 2017-2021 | % SHARE, 2021  |
|----------------------|----------------|-------------------|--------------------|----------------|
| 1                    | United Kingdom | 19,96             | -                  | 48,90%         |
| 2                    | United States  | 8,01              | 9773,19%           | 19,61%         |
| 3                    | Netherlands    | 6,67              | 13,02%             | 16,34%         |
| 4                    | France         | 2,84              | -                  | 6,96%          |
| 5                    | China          | 0,52              | 68,28%             | 1,27%          |
| 6                    | Czech Republic | 0,14              | -                  | 0,34%          |
| 7                    | Pakistan       | 0,10              | 435,00%            | 0,25%          |
| 8                    | Switzerland    | 0,10              | -                  | 0,24%          |
| 9                    | Hungary        | 0,08              | -                  | 0,19%          |
| 10                   | Thailand       | 0,07              | -                  | 0,18%          |
| <b>TOTAL EXPORTS</b> |                | <b>40,81</b>      | <b>51,37%</b>      | <b>100,00%</b> |

| TOP 10 EXPORTS FROM THE CENTRAL KAROO DISTRICT, 2021 |   |                   |                         |               | TOP 10 IMPORTS TO THE CENTRAL KAROO DISTRICT, 2021 |  |                   |                         |               |
|--|---|-------------------|-------------------------|---------------|--|--|-------------------|-------------------------|---------------|
| RANK   | PRODUCT   | VALUE 2021 (ZARm) | % AVE GROWTH, 2017-2021 | % SHARE, 2021 | RANK   | PRODUCT  | VALUE 2021 (ZARm) | % AVE GROWTH, 2017-2021 | % SHARE, 2021 |
| 1  | Milk and cream, not concentrated nor containing added sugar | 19,60             | -                       | 17,17%        | 1  | Butter and other fats and oils derived from milk       | 19,57             | -                       | 47,95%        |
| 2  | Crustaceans   | 17,00             | -5,67%                  | 14,89%        | 2  | Harvesting or threshing machinery                      | 10,33             | -                       | 25,30%        |
| 3  | Milk and cream, concentrated or containing added sugar      | 14,52             | -                       | 12,72%        | 3  | Preparations of a kind used in animal feeding          | 6,15              | 11,99%                  | 15,08%        |
| 4  | Whey  | 12,79             | 40,19%                  | 11,21%        | 4  | Milk and cream, concentrated or containing added sugar | 1,41              | -                       | 3,45%         |
| 5  | Buttermilk, curdled milk and cream, yogurt                  | 10,71             | 124,43%                 | 9,38%         | 5  | Casks, barrels, vats, tubs                             | 0,43              | -                       | 1,05%         |
| 6  | Wine  | 9,22              | 2,35%                   | 8,08%         | 6  | Milk and cream, not concentrated nor                   | 0,35              | -                       | 0,86%         |

Table 5: TOP 10 IMPORTS AND EXPORTS IN THE CKD

## INVESTMENT

The key investment opportunities in the Central Karoo are in the electricity, gas and water sector; construction sector; and community, social and personal services sector. This is due to the growth and substantial employment creation of the sectors.

## ES7. Employment Status

The table below provides a snapshot of for employment in the Central Karoo in 2021. The unemployment rate was at 26.44%, with 17 259 people employed from the working age population of 46 271 people.

|  |         |
|--|---------|
| Population aged 15-64 years (2021)     | 46, 271 |
| Labour force participation rate (2021) | 50.71%  |
| Employed (2021)                        | 17, 259 |
| Unemployed (2021)                      | 6, 205  |
| Not economically active (2021)         | 22, 808 |
| Unemployment rate (2021)               | 26.44%  |

*Statistics obtained from Central Karoo WESGRO Research November 2022*

Table 6: *EMPLOYMENT STATUS*

The graph below provides an overview of employment by economic sector in the Central Karoo in 2021. In terms of total (formal and informal) employment, the top sectors were community, social and personal services, followed by the agriculture, forestry and fishing sector, and the wholesale and retail trade, catering and accommodation.

The community, social and personal services employed the largest number of highly skilled people (1, 753).

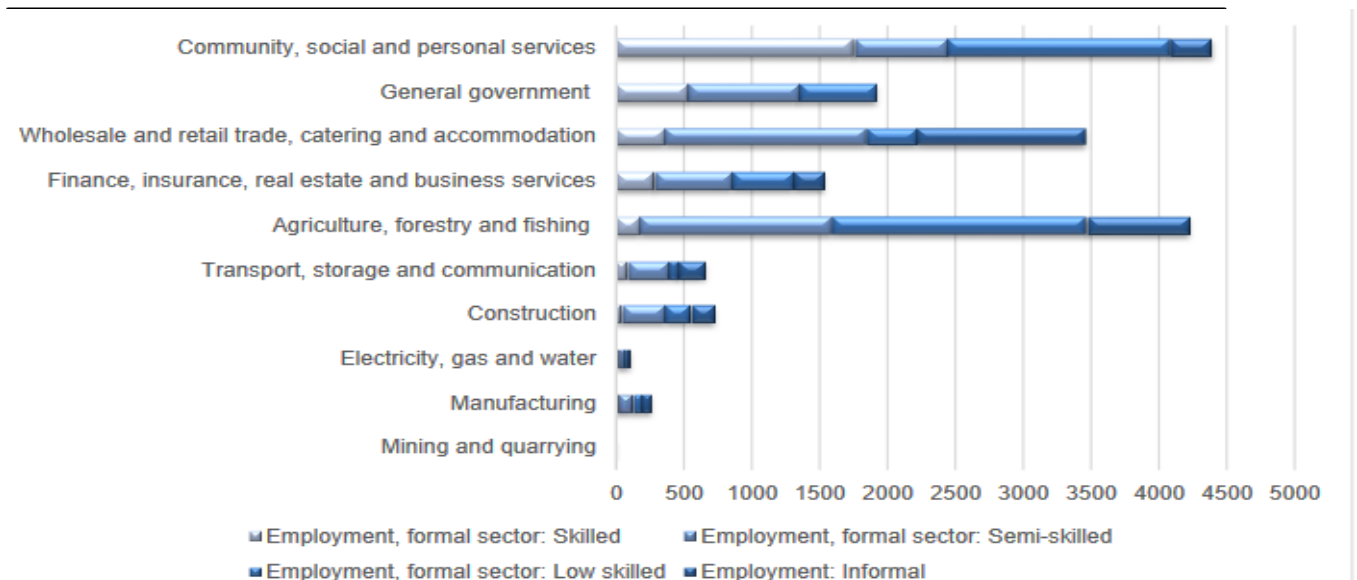


Table 7: *EMPLOYMENT BY SECTOR*

## ES8. HOUSEHOLD INCOME

In 2020, households in the CKD had an average monthly income of R13 259 per month. This was significantly lower than the average household income of R18 995 in the Western Cape. The Beaufort West and Laingsburg municipal areas had respectively an average household income of R13 328 and R13 521. The Prince Albert municipal area had the lowest average household income at R12 813.

### AVERAGE MONTHLY HOUSEHOLD INCOME (CURRENT PRICES), Central Karoo District, 2020

| MUNICIPAL AREA                | Average household income<br>2020 (current prices) | Trend<br>2016 – 2020 |
|-------------------------------|---|----------------------|
| ● Laingsburg                  | R13 521   | 0.8%                 |
| ● Prince Albert               | R12 813   | 1.4%                 |
| ● Beaufort West               | R13 328   | 0.0%                 |
| <b>Central Karoo District</b> | <b>R13 259</b>                                    | <b>0.3%</b>          |
| Western Cape                  | R18 995   | -1.8%                |

Statistics obtained from the MERO: CENTRAL KAROO DISTRICT 2022-2023

Table 8: AVERAGE HOUSEHOLD INCOME FOR THE CENTRAL KAROO DISTRICT, 2022

The district experienced a 0.3 per cent increase in average household income between 2016 and 2020, whilst the Western Cape experienced a decline of 1.8 per cent during the same time. Prince Albert and Laingsburg municipal areas experienced a growth rate of 1.4 and 0.8 per cent respectively, whilst Beaufort West remained stagnant. It should however be noted, although there was an increased growth rate, households remain under pressure due to the weakening economy in the CKD.

## ES9. IDP DEVELOPMENT STRATEGY

The Central Karoo District Municipality's newly elected council adopted its predecessor's IDP document as its five (5) year IDP document. This document is now in its first year of review by the new council. This review process leads to the adoption of the 2023 - 2024 financial year IDP document.

The review of the five-year IDP document is set to be conducted as per the legislative prescript of the Local

Government: Municipal Systems Act, No. 34 of 2000.

The IDP has not been re-written, but the focus will be on the implementation of our 5-year adopted IDP. The Municipal Systems Act puts great emphasis on the status of the IDP as an authoritative document that mandates everyone what is to be done and achieved in the five years through the annual activities set out.

Implementing the IDP is therefore the key focus of the municipality. The 2023-2024 IDP seeks to realise the “Whole of Society Approach” in its implementation.

The Constitution of the Republic of South Africa set the perimeters for Local Government to give effect to the perspective of a developmental state. Sections 152 and 153 of the constitution expects local government should take charge of the development process and prescribes the following objects of local government:

- To ensure the sustainable provision of services;
- To provide democratic and accountable government for all communities;
- To promote social and economic development;
- To promote a safe and healthy environment;
- To give priority to the basic needs of communities; and
- To encourage involvement of communities and community organizations in matters of local government.

The Municipal Systems Act (MSA) Act 32 of 2000 requires municipalities to develop Integrated Development Plans, which should be single, inclusive and strategic in nature. The IDP of a municipality will guide development within the council’s area of jurisdiction once adopted and the IDP should also be reviewed

annually. The Act also spells out what process should be embarked on to develop an IDP and what core components should be included in terms of the Municipal Planning and Performance Management Regulations of 2001.

## **ES10. PUBLIC PARTICIPATION**

### ***ES10.1. LEGISLATIVE REQUIREMENTS***

Section 16 of the MSA, states that the municipal manager must ensure that for this purpose -

The municipality encourages and creates conditions for the local community to participate in the affairs of the municipality, including in -

- The preparation, implementation and review of its integrated development plan;
- The establishment, implementation and review of its performance management plan;
- Consideration of draft by-laws;
- The monitoring and review of its performance, including the outcome and impact of such performance
- The preparation of its budget; and
- Strategic decisions relating to the provisioning of municipal services.

The municipality employs sufficient staff members, other than Councillors, who may help in informing and educating the local community about the affairs of the municipality, particularly in the areas referred to in Section 16(1)(a), considering special needs, as defined in Section 17(2) of the Systems Act. That all staff members, including Councillors, are trained in the basic knowledge of the areas referred to in Section 16 of the MSA.

Section 16(1) of the Municipal Systems Act 2000 states that a municipality must develop a culture of municipal governance that complements formal representation. This means that a municipality must create conditions for the local community to participate in its affairs, including the involvement of the community in the preparation, implementation and review of IDPs.

Four major functions can be aligned with the public participation process, namely:

- Needs identification;
- Identification of appropriateness of proposed solutions;
- Community ownership and buy-in; and
- Empowerment.

## **ES10.2. APPROACH TO PUBLIC PARTICIPATION PROCESS / STAKEHOLDER ENGAGEMENT**

The 2022-2027 District Framework of the Central Karoo District Municipality was approved by council on 30 March 2022 and reflects the utilization of the following structures and platforms to ensure continued liaison and coordination throughout the IDP process with national and provincial government: -

- Council Council Meetings and Workshops
- Mayoral and Section 80 Committee Meetings
- District Coordinating Forum (DCF)
- District Coordinating Technical Forum (DCFTech)
- District Public Participation Forum
- District IDP Representative Forum
- Provincial Strategic and Technical Integrated Municipal Engagements
- Provincial IDP Managers Forum
- Provincial Public Participation Forum

The Central Karoo District has three constituent local Municipalities that are part of its main constituency. These include Beaufort West, Prince Albert and Laingsburg municipalities.

The CKDM participated in the public participation processes of the three local municipalities.

The following issues were raised during these engagements: -

### **LAINGSBURG MUNICIPALITY**

- Redesign / planning for water demand management in the Laingsburg area.
- Insufficient funds to provide basic services to farms.
- Project support in early identification for environmental authorisations (BAR & EIA's).
- Support with integrated waste management.
- Assistance with the revision / amendment of the Indigent Policy.
- Absence of a funeral service creates challenges with the transporting of corps.
- Assistance with applications for project funding from sector departments.
- Challenge with load - shedding and the impact it has on the town, i.e. telecommunications and the possibility of increase of social issues.



## PRINCE ALBERT MUNICIPALITY

- Maintenance of roads for tourism attraction to the town.
- Lack of equipment to fix potholes. Municipal budget for road maintenance only R200 000. Impacts tourist attraction to town.
- Tourism planning documents are outdated and needs to be aligned with the District's Integrated Tourism Strategy.
- Lack of support fro Department of Economic Development and Tourism (DEDAT)
- Maintenance of farm roads vs DPWT priorities.
- Replacement of VIP Toilets for flush toilets on farms.
- Provision of houses for farm dwellers and the criteria.
- Training of operators for blading.
- Placing of proper signage during flood damage.
- Red tape around the drilling of boreholes on farms.
- Further / additional drought support for farmers in the district.
- Transport for learners in the Prince Albert Municipal areas.

## BEAUFORT WEST MUNICIPALITY

The following issues were raised: -

- The challenges raised by the Municipality during the Premiers Coordinating Forum.
- Transport for learners.
- Technical high school for the District.
- Illegal disposing of agricultural waste on farms as well as hazardous waste at households.
- Lack of fire breaks on roads.
- Implementation of projects / programmes that enhances tourism transformation.
- Safety & Security of tourists in Donkin Street due to street children / school drop outs.
- Substance abuse by street children / school drop outs.
- Illegal of slaughtering of animals.
- Management of the municipal commonage.
- Pounding of animals and the lack of budget for managing the municipal pound

### ES10.3 MUNICIPAL STAKEHOLDERS

The following stakeholders were consulted as part of the IDP review process: -

| STAKEHOLDER                   | ACTIVITIES / ACTIONS  | WHEN                      |
|-------------------------------|---|---------------------------|
| Local Municipalities          | <ul style="list-style-type: none"><li>• IDP public participation in respective wards with communities</li></ul> | October 2022 - March 2023 |
| Joint Planning Engagements    | <ul style="list-style-type: none"><li>• Inputs from sector departments</li></ul>                                | 18 February 2023          |
| Provincial IDP Managers Forum | <ul style="list-style-type: none"><li>• Inputs in the Draft IDP</li></ul>                                       | 2 March 2023              |
| District IDP Managers Forum   | <ul style="list-style-type: none"><li>• Inputs in the Draft IDP</li></ul>                                       | 3 March 2023              |

The following mediums are utilised to enhance public participation of the IDP Review Process: -

#### *(a) IDP representative forum*

This forum is the district municipality's communicating platform and represent all stakeholders and is as inclusive as possible. District wide organised sectors and organisations are represented on this structure.

#### *(b) Roads shows and public hearings*

The venues of these meetings are publicized through the media. There are three IDP Road Show sessions scheduled during a year. To ensure the maximum community participation the Municipality holds road shows in a cluster of wards which are determined by the municipality.

#### *c) Media*

Community radio stations are utilised to make public announcements where necessary depending on financial availability. Flyers-are distributed in Public Facilities. Local newspapers are commonly used to advertise dates and venues of meetings and other notices and rely on word-of-mouth advertising through ward committees. Persons that cannot read or write may come to the Municipality to have their comments/representations transcribed for them as contemplated in Section 17 of the MSA.

## ES11. COUNCIL AND COMMUNITY INTERFACE MUNICIPAL

The inter-action between communities and council / government is very critical. At this stage our constitution requires the whole of government at all levels to interface with communities. Municipalities are expected to: -

1. Put people and their concerns first and ensure constant contact with communities through effective public participation platforms. The basic measures to be monitored include: -
  - Regular ward report backs by councillors
  - Clear engagement platforms with civil society
  - Transparent, responsive and accountable
  - Regular feedback on petitions and complaints
  - The regularity of community satisfaction surveys carried out.
- 2 Create conditions for decent living by consistently delivering municipal services to the right quality and standard. This includes planning for and delivery of infrastructure and amenities, maintenance and upkeep, including the budgeting to do this. Ensure no failures in services and where there are, restore with urgency. Municipalities are expected to perform the following basic activities, and the performance indicators will measure the ability of our municipalities to do so: -
  - Develop fundable consolidated infrastructure plans.
  - Ensure Infrastructure development maintenance (7% OPEX) and reduce losses.
  - Ensure the provision of free basic services and the maintenance of indigent register
  - National and Provincial Rapid Response and technical teams will be established and strengthened and service delivery interruptions will be monitored at a national level.

3. Be well governed and demonstrating **good governance** and administration cutting wastage, spending public funds prudently, hiring competent staff, ensuring transparency and accountability. Municipalities will be constantly monitored and evaluated on the following basics: -

- Clear delineation of roles and responsibilities.
- Functional structures.
- Transparency, accountability and community engagement
- Proper system of delegation to ensure functional administration
- The existence and efficiency of anti-corruption measures.
- The extent to which there is compliance with legislation and the enforcement of by laws.
- The rate of service delivery protests and approaches to address them.

4. Ensure **sound financial management** and accounting, and prudently manage resources to sustainably deliver services and bring development to communities. Performance against the following basic indicators will be constantly assessed: -

- Proper record keeping and production of annual financial statements.
- Credit Control, internal controls and increased revenue base.
- Wasteful expenditure including monitoring overtime kept to a minimum.
- Functional Supply Chain Management structures with appropriate oversight.
- The number of disclaimers in the last three to five years.
- Cashback budgets

5. Build and maintain **sound institutional and administrative capabilities**, administered and managed by dedicated and skilled personnel at all levels. The basic requirements to be monitored include: -

- Competent and capable people and performance management.
- Functional delegations.
- Regular interactions between management and organised labour.
- Shared scarce skills services at district level.
- Realistic organograms aligned to municipal development
- Implementable human resources development and management programmes.

## ES12. MUNICIPAL COMPARATIVE SYNOPSIS

| Function                                     | Issue  | Status - 2021-2022                           | Status - 2022-2023               |
|--|--|--|----------------------------------|
| Executive and Council                        | Council composition                                  | 13 members                                   | 16 members                       |
|  | Number of meetings held                              | 7 meetings                                   |                                  |
|  | MM appointed   | Yes  |                                  |
|  | CFO  | Filled                                       |                                  |
| Finance and Administration - Human Resources | Staff establishment                                  | 142  |                                  |
|  | Vacancy rate organisational structure (incl. frozen) | 11.97%                                       |                                  |
|  | Critical vacancy on senior management level          | Snr Manager Corporate and Financial Services |                                  |
|  | Filled positions                                     | 125  |                                  |
|  | Salary % of total budget                             | 45%  |                                  |
|  | Salary % of operating budget                         | 46%  |                                  |
|  | Skills Development Plan                              | Submitted                                    |                                  |
|  | Employment Equity Plan                               | Yes  |                                  |
|  | Occupational Health and Safety Plan                  | Yes  |                                  |
|  | Approved organogram                                  | Yes  |                                  |
| Finance and Administration - Finance         | Audit opinion  | Unqualified audit opinion                    |                                  |
|  | Source of finance% -own                              | 55%  |                                  |
|  | Source of finance% -grants                           | 41%  |                                  |
|  | Source of finance% -other                            | 4%   |                                  |
|  | Annual financial statements                          | Submitted 31 August 2022                     | Will be submitted 31 August 2023 |
|  | GRAP compliant statements                            | Yes  | Yes                              |
|  | Audit opinion  | Unqualified audit opinion                    |                                  |
|  | Long Term Financial Plan/Strategy                    | No   |                                  |

| Function                                    | Issue   | Status - 2021-2022  | Status - 2022-2023  |
|---|---|---|---|
|   | % of capital budget compared to the total budget        | 1%  | Currently being reviewed  |
|   | MFMA Delegations  | Yes   |   |
|   | Budget policies   | Yes   |   |
| Finance and Administration - Administration | By-laws   | Approved Municipal Health By-law  | In Process  |
|   | Delegations   | Delegation register in place  | Currently being reviewed  |
|   | Communication Strategy                                  | Previously approved - 2008  | Policy reviewed 2013  |
|   | Annual report tabled and adopted                        | 2021/22 -Tabled before Council on 29 January 2022   | Will be submitted to Council in March for final approval  |
| Planning and Development                    | Approved SDF  | Approved by Council during March 2014   | Council Approval by May 2022  |
|   | Approved Performance Management Framework               | Approved PMS Policy 2021  |   |
|   | Approved Local Economic Development Strategy            | Approved  | Must be reviewed in line with Municipality's Preferential Procurement Policy  |
| Road Transport                              | Review of the Integrated Transport Plan                 | In process of approval  |   |
| Waste Management                            | 2 <sup>nd</sup> Integrated Waste Management Plan (IWMP) | Approved by Council during February 2015  | 3 <sup>rd</sup> Generation IWMP to be developed with the assistance of DEADP. 1 <sup>st</sup> Meeting took place on 19 March 2019 |
|   | Air Quality Management Plan                             | Plan Approved   | Plan approved   |
| Public Safety                               | Disaster Management Framework                           | Must be reviewed  |   |
| Internal Audit                              | Status  | Established Internal Audit Unit with a co-sourced audit function with external service provider | No change in the status   |

| Function | Issue           | Status - 2021-2022   | Status - 2022-2023 |
|----------|-----------------|--|--------------------|
|          | Audit Committee | Established Audit Committee with 4 members. 4 meetings were held |                    |

Table 9: AVERAGE HOUSEHOLD INCOME FOR THE CENTRAL KAROO DISTRICT, 2022

## ES13. FINANCIAL SUMMARY:

### ES13.1. LEVEL OF RELIANCE ON GRANTS

| Details                                    | Budget<br>2022/23 | Budget<br>2023/24 | Budget<br>2024/25 | Budget<br>2025/26 |
|--|-------------------|-------------------|-------------------|-------------------|
| Government grants and subsidies recognized | R46 651 000       | R 44 398 418      | R 42 795 637      | R 42 795 637      |
| Total revenue                              | R113 747 707      | R 115 591 393     | R 111 134 221     | R 111 134 221     |
| Ratio                                      | 41%               | 38%               | 38%               | 38%               |

Table 10: LEVEL OF RELIANCE ON GRANTS

### ES13.2. EMPLOYEE RELATED COSTS

The table below indicates the total expenditure attributable to personnel costs:

| Details               | Actual<br>2020/21 | Actual<br>2021/22 | Budget<br>2022/23 | Budget<br>2023/24 | Budget<br>2024/25 |
|-----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Employee related cost | R 49 170 275      | R 53 434 571      | R 53 313 289      | R 58 703 278      | R 56 806 131      |
| Total expenditure     | R 93 627 184      | R 99 644 070      | R 106 989 636     | R 115 732 876     | R 110 209 426     |
| Ratio                 | 53%               | 54%               | 50%               | 51%               | 52%               |
| Norm                  | 30%               |                   |                   |                   |                   |

Table 11: EMPLOYEE RELATED COSTS

### ES13.3. FINANCE CHARGES TO TOTAL OPERATING EXPENDITURE

| Details           | Actual<br>2020/21 | Actual<br>2021/22 | Budget<br>2022/23 | Budget<br>2023/24 | Budget<br>2024/25 |
|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Capital charges   | R 894 101         | R 741 112         | -                 | R 185 000         | R 185 467         |
| Total expenditure | R 93 627 184      | R 99 644 070      | R 106 989 636     | R 115 732 876     | R 110 209 426     |
| <b>Ratio</b>      | <b>1%</b>         | <b>1%</b>         | <b>n/a</b>        | <b>0.2%</b>       | <b>0.2%</b>       |
| <b>Norm</b>       | <b>5%</b>         |                   |                   |                   |                   |

Table 12: *FINANCE CHARGES TO TOTAL OPERATING EXPENDITURE* ES14. REPAIRS AND MAINTENANCE

The table below indicates the total expenditure that is attributable to repairs and maintenance:

| Details                 | Actual<br>2020/21 | Actual<br>2021/22 | Budget<br>2022/23 | Budget<br>2023/24 | Budget<br>2024/25 |
|-------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Repairs and maintenance | R 121 949         | R 221 776         | R 799 926         | R 806 024         | R 899 978         |
| Total expenditure       | R 93 627 184      | R 99 644 070      | R 106 989 636     | R 115 732 876     | R 110 209 426     |
| <b>Ratio</b>            | <b>0.1%</b>       | <b>0.2%</b>       | <b>0.7%</b>       | <b>0.7%</b>       | <b>0.7%</b>       |
| <b>Norm</b>             | <b>10%</b>        |                   |                   |                   |                   |

Table 13: *REPAIRS AND MAINTENANCE TO TOTAL OPERATING EXPENDITURE*

### ES14. ACID TEST RATIO

The table below indicates the Municipality's ability to meet its short-term obligation with short-term liquid assets:

| Details                       | Actual<br>2020/21 | Actual<br>2021/22 | Budget<br>2022/23 | Budget<br>2023/24 | Budget<br>2024/25 |
|-------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Current assets less inventory | R 25 677 279      | R 25 470 782      | R 31 868 066      | R 31 868 066      | R 31 321 363      |
| Current liabilities           | R 16 917 712      | R 12 356 770      | R 29 355 019      | R 29 355 019      | R 29 355 019      |
| <b>Ratio</b>                  | <b>1.5</b>        | <b>2.06</b>       | <b>1</b>          | <b>1</b>          | <b>1</b>          |
| <b>Norm</b>                   | <b>1.5: 1</b>     |                   |                   |                   |                   |

Table 14: *ACID TEST RATIO*



## ES15. DEBTORS TO OTHER REVENUE

The table below indicates the debtors to other revenue:

| Details                   | Actual<br>2020/21 | Actual<br>2021/22 | Budget<br>2022/23 | Budget<br>2023/24 | Budget<br>2024/25 |
|---------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Total outstanding debtors | R 979 804         | R 9 584 987       | R 8 061 047       | R 8 061 047       | R 8 061 047       |
| Total other revenue       | R 99 929 144      | R 105 115 101     | R 113 740 707     | R 115 521 393     | R 111 134 221     |
| Ratio                     | 1%                | 9.1%              | 7%                | 7%                | 7%                |

Table 15: *SERVICE DEBTORS TO SERVICE REVENUE*

## ES16. LONG-TERM DEBT TO ANNUAL INCOME

The table below indicates the Municipality's ability to cover long-term debt with annual turnover:

| Details               | Actual<br>2020/21 | Actual<br>2021/22 | Budget<br>2022/23 | Budget<br>2023/24 | Budget<br>2024/25 |
|-----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Long-term liabilities | R 14 491 135      | R 14 706 000      | R 16 898 421      | R 16 898 421      | R 16 898 421      |
| Revenue               | R 99 929 144      | R 105 115 101     | R 113 740 707     | R 115 521 393     | R 111 134 221     |
| Ratio                 | 14.5%             | 14%               | 14%               | 14%               | 15%               |
| Norm                  | 30%               |                   |                   |                   |                   |

Table 16: *LONG TERM DEBT TO ANNUAL INCOME*

## ES17. DEBT RATIO

The table below indicates the Municipality's ability to cover the debt of the organisation:

| Details      | Actual<br>2020/21 | Actual<br>2021/22 | Budget<br>2022/23 | Budget<br>2023/24 | Budget<br>2024/25 |
|--------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Total debt   | R 31 408 847      | R 27 162 402      | R 29 355 019      | R 29 355 019      | R 29 355 019      |
| Total assets | R 41 351 624      | R 42 576 212      | R 28 782 587      | R 28 782 587      | R 28 434 234      |
| Ratio        | 76%               | 64%               | 102%              | 102%              | 103%              |

Table 17: *DEBT RATIO*

## ES17. BUDGET RELATED POLICIES

All budget related policies approved in 2021/22, must be reviewed as per legislative requirements.

The following policies are currently under review: -

| No. | Policy / Strategy                                    | Status<br>Approved/Review | Approval<br>Date | Council<br>resolution<br>number |
|-----|--|---------------------------|------------------|---------------------------------|
| 1   | Credit control and debt collection policy - adjusted | Under review              | 26/05/2022       |                                 |
| 2   | Supply chain management policy with delegations      | Under review              | 26/05/2022       |                                 |
| 3   | Scm delegations register                             | Under review              | 26/05/2022       |                                 |
| 4   | Virement policy - adjusted                           | Under review              | 26/05/2022       |                                 |
| 5   | Policy on borrowing                                  | Under review              | 26/05/2022       |                                 |
| 6   | Funding and reserve policy                           | Under review              | 26/05/2022       |                                 |
| 7   | Asset management policy                              | Under review              | 26/05/2022       |                                 |
| 8   | Risk policy  | Under review              | 26/05/2022       |                                 |
| 9   | Risk management strategy                             | Under review              | 26/05/2022       |                                 |
| 10  | MFMA delegations register                            | Under review              | 26/05/2022       |                                 |

| <b>No.</b> | <b>Policy / Strategy</b>  | <b>Status<br/>Approved/Review</b> | <b>Approval<br/>Date</b> | <b>Council<br/>resolution<br/>number</b> |
|------------|---|-----------------------------------|--------------------------|--|
| 11         | Anti-corruption and fraud prevention policy                                 | Under review                      | 26/05/2022               |  |
| 12         | Budget policy   | Under review                      | 26/05/2022               |  |
| 13         | Unforeseen and unavoidable expenditure policy, processes and procedures     | Under review                      | 26/05/2022               |  |
| 14         | Tariff policy   | Under review                      | 26/05/2022               |  |
| 15         | Whistle blowing policy  | Under review                      | 26/05/2022               |  |
| 16         | Whistle Blower Policy   | Under review                      | 26/05/2022               |  |
| 17         | The relief fund policy  | Under review                      | 26/05/2022               |  |
| 18         | Infrastructure procurement policy   | Under review                      | 26/05/2022               |  |
| 19         | Municipal entities policy   | Under review                      | 26/05/2022               |  |
| 20         | Reis-en verblyf beleid  | Under review                      | 26/05/2022               |  |
| 21         | Tools of trade, cellular phone allowances & data allowances for councillors | Under review                      | 26/05/2022               |  |
| 22         | Overtime policy   | Under review                      | 26/05/2022               |  |

| No. | Policy / Strategy   | Status<br>Approved/Review | Approval<br>Date | Council<br>resolution<br>number |
|-----|---|---------------------------|------------------|---------------------------------|
| 23  | Acting policy   | Under review              | 26/05/2022       |                                 |
| 24  | Grants in aid policy  | Under review              | 26/05/2022       |                                 |
| 25  | Long term financial plan policy                                   | Under review              | 26/05/2022       |                                 |
| 26  | Unauthorized, fruitless and wasteful<br>and irregular expenditure | Under review              | 26/05/2022       |                                 |
| 27  | Disciplinary board terms of<br>reference                          | Under review              | 26/05/2022       |                                 |
| 28  | Cost containment policy   | Under review              | 26/05/2022       |                                 |
| 29  | Contract management policy  | Under review              | 26/05/2022       |                                 |
| 30  | Communication strategy  | Under review              | 26/05/2022       |                                 |
| 31  | Communication action plan 2018/19                                 | Under review              | 26/05/2022       |                                 |

Table 18: *BUDGET RELATED POLICIES*

# Chapter 1: Alignment

## CHAPTER 1: ALIGNMENT

### 1.1 IDP PROCESS

The table below indicates the various phases in the development, monitoring and reporting of the IDP: -

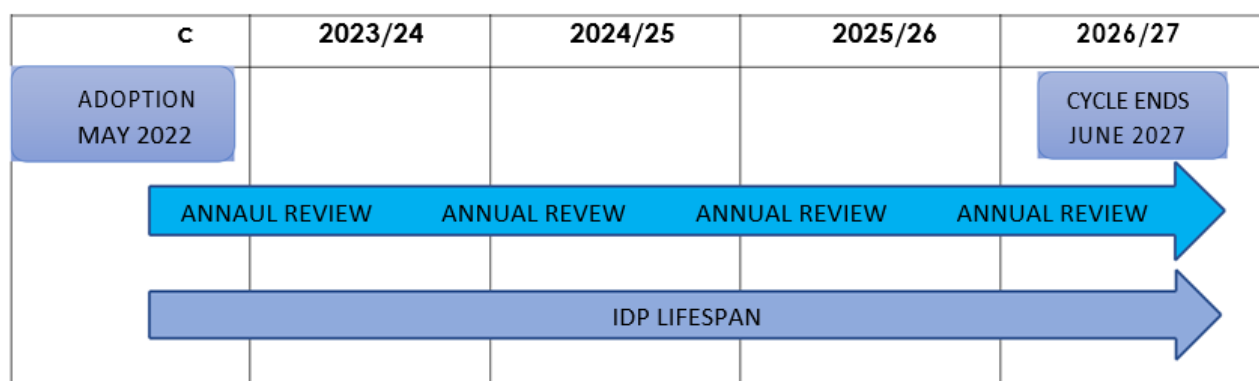


TABLE 19: IDP PROCESS

As indicated above, the Central Karoo District Municipality (CKDM) has adopted its predecessors Integrated Development Plan (IDP), for the next five (5) years. The municipality, in line with section 34 and Regulation 3, intends to follow an amendment process of the 2023-2024 IDP.

### PHASES OF THE IDP

| PHASES     | ACTIVITIES   | TIMEFRAMES    |
|------------|--|---------------|
| Analysis   | Community issues brought to Municipality's attention through ward committees, public meetings or stakeholder meetings. | March - April |
| Strategies | Determine Vision, Mission, Strategic Objectives, outcomes, measurable outputs and targets.                             | Jan - April   |

|                              |  |  |
|------------------------------|--|--|
| <b>Projects / Programmes</b> | Details of the possible solutions are discussed to determine what is needed (budget, timing, how long, when, by who).  | <b>March - April</b>   |
| <b>Integration</b>           | Screening, revision and integration of programmes, projects, sector plans, operational and business plans are integrated and budgeted for.   | <b>April</b>   |
| <b>Approval</b>              | <p>Plan to table at Council and discuss at ward committees, public meetings or stakeholder meetings.</p> <p>Finalise and approve the IDP and budget. Publicise the IDP and budget for public comment and submissions, Consultation and final approval.</p> | <p><b>March - May</b></p> <p><b>Final Approval</b></p> <p><b>May</b></p> |

## 1.2 ROLES AND RESPONSIBILITIES

### 1.2.1 ROLES AND RESPONSIBILITIES - INTERNAL

The table below includes the details of the roles and responsibilities of the internal structures related to the development of the IDP:

| Structures                  | Roles And responsibilities  |
|-----------------------------|---|
| Municipal Council           | <ul style="list-style-type: none"> <li>• Adopt a Framework of a Process plan;</li> <li>• Be responsible for the overall management and coordination of the planning process;</li> <li>• Adopt and approve the final IDP; and</li> <li>• Ensure that annual business plans, budget and related development activities are based on approved IDP.</li> </ul>  |
| Executive Mayoral Committee | <ul style="list-style-type: none"> <li>• Manage the IDP development through the Municipal Manager;</li> <li>• Ensure legislative compliance by recommending the IDP review process to the Council;</li> <li>• Recommend the IDP revision and adoption to the Council;</li> <li>• The Executive Mayor, as an Executive Committee / Mayoral Committee Chairperson is also responsible for chairing the IDP Representative Forum; and</li> <li>• Allocate resources for reviewing the IDP.</li> </ul>  |
| IDP Steering Committee      | <ul style="list-style-type: none"> <li>• Prepare the IDP Review Process Plan;</li> <li>• Coordinate and manage the components of the planning process, including Stakeholder's meetings, Meeting deadlines, Horizontal and Vertical alignment, Compliance with National and Provincial requirements;</li> <li>• Provide terms of reference for all reviewing and planning activities;</li> <li>• Commission IDP planning studies, programs and projects;</li> <li>• Process, summarize and document outputs from subcommittees, teams, etc.;</li> <li>• Recommend amendments to the contents of the IDP;</li> <li>• Prepare, facilitate and document meetings and workshops;</li> </ul> |

| Structures                          | Roles And responsibilities  |
|-------------------------------------|---|
|                                     | <ul style="list-style-type: none"> <li>• Ensure alignment and participation in the determination and prioritization of plans and programs in the spirit of cooperative governance.</li> </ul> <p>NOTE: Full terms of reference and membership of the IDP Steering Committee are attached as annexure A &amp; B</p>  |
| Executive Mayor                     | <ul style="list-style-type: none"> <li>• Ensure legislative compliance by, recommending to the Municipal Council the adoption of the Process Plan, and of the IDP;</li> <li>• Have an input on the Process Plan;</li> <li>• Approve structures of communication to be established e.g. Representative Forum, Steering Committee and other committees and Chair the IDP Representative Forum.</li> </ul>   |
| Municipal Manager / IDP Coordinator | <ul style="list-style-type: none"> <li>• To ensure that the process plan is finalized and adopted by council;</li> <li>• To adjust the IDP according to the proposals of the MEC;</li> <li>• To identify additional role-players to sit on the IDP Representative Forum;</li> <li>• To ensure the continuous participation of role-players;</li> <li>• To monitor the participation of role players;</li> <li>• To ensure appropriate procedures are followed;</li> <li>• To ensure documentation is prepared properly;</li> <li>• To carry out the day-to-day management of the IDP process;</li> <li>• To respond to comments and enquiries;</li> <li>• To ensure alignment of the IDP with other IDPs within the District Municipality;</li> <li>• To co-ordinate the inclusion of Sector Plans into the IDP documentation;</li> <li>• To co-ordinate the inclusion of the Performance Management System (PMS) into the IDP; and</li> <li>• To submit the reviewed IDP to the relevant authorities.</li> </ul> |
| Municipal Officials                 | <ul style="list-style-type: none"> <li>• Provision of full support to the: IDP Coordinator; by</li> </ul>   |



| Structures            | Roles And responsibilities  |
|-----------------------|---|
|                       | <ul style="list-style-type: none"> <li>• Submitting all departmental plans, budget and other relevant information for the compilation of the IDP;</li> <li>• Senior officials to serve on the IDP Steering Committee;</li> <li>• Ensure proper alignment of departmental plans; and</li> <li>• To be committed in providing ideas, opinions with regards to the accessing of funds for developmental projects.</li> </ul>   |
| District Municipality | <ul style="list-style-type: none"> <li>• Ensuring horizontal alignment of IDPs of the municipalities in the district;</li> <li>• Ensuring horizontal alignment between the district and local planning;</li> <li>• Facilitation of vertical alignment of IDPs with sector departments;</li> <li>• Preparation of joint strategy workshops with local municipalities, provincial and national role players and other subject specialists;</li> <li>• Provide technical support to local municipalities within the district; and</li> <li>• Establishment of intergovernmental structures.</li> </ul> |

Table 20: *ROLES AND RESPONSIBILITIES - INTERNAL*

### 1.2.2 ROLES AND RESPONSIBILITIES - EXTERNAL

| Role player     | Roles And responsibilities   |
|-----------------|--|
| Ward Councilors | <ul style="list-style-type: none"> <li>• Organising public consultation and participation at ward level;</li> <li>• Dissemination of the information from council to constituents and vice versa;</li> <li>• Identification of issues and projects at ward levels;</li> <li>• Participating in the approval and ongoing monitoring of approved IDP; and</li> <li>• Identify and encourage unorganised groups to participate in the IDP Process.</li> </ul> |
| Ward Committees | <ul style="list-style-type: none"> <li>• Submission of community priorities to the ward councillor at ward committee meetings;</li> </ul>  |

| Role player                                      | Roles And responsibilities  |
|--|---|
|  | <ul style="list-style-type: none"> <li>• Effective in all programmes of the municipality, e.g. IDP, Budget events, etc.; and</li> <li>• Participating in the IDP Forum.</li> </ul>  |
| Sector Departments, Parastatals, NGO'S and COGTA | <ul style="list-style-type: none"> <li>• Provision of financial support to the local municipality in the form of grants;</li> <li>• Provide capacity training and workshops on the IDP;</li> <li>• Participate on IDP Representative Forum;</li> <li>• Assist in provision of sector plans;</li> <li>• Assist in providing relevant updates of departmental yearly programmes and budget;</li> <li>• Supervise the progress of the IDP Process;</li> <li>• Provide comments on Draft IDPs; and</li> <li>• Continuously interact with Local Municipalities.</li> </ul> |
| Service Providers                                | <ul style="list-style-type: none"> <li>• Provision of technical expertise to the municipality;</li> <li>• Assist in facilitation of Workshops;</li> </ul>   |

Table 21: *ROLES AND RESPONSIBILITIES - EXTERNAL*

**1.2.3 THE FOLLOWING TABLE INDICATES THE ALIGNMENT OF BACK TO BASICS, MILLENNIUM DEVELOPMENT GOALS, NATIONAL DEVELOPMENT PLAN, PROVINCIAL STRATEGIC GOALS, NATIONAL OUTCOMES AND CENTRAL KAROO STRATEGIC OBJECTIVES:**

| NDP 2030   | National Outcomes (2010)  | WC Strategic Plan<br>(2019-2024)   | 2022 -2027<br>Central Karoo Strategic Objectives  |
|--|---|--|---|
| Chapter 10: Health Care for all<br>Chapter 11: Social Protection   | Outcome 2: A long and healthy life for all South Africans<br>Outcome 7: Vibrant, equitable and sustainable rural communities and food security for all  | Priority 1 - Safe and Cohesive Communities                                       | SG 1: Promote Safe, Healthy and Socially stable communities through the provision of a sustainable environmental health service |
| Chapter 9: Improving Education, training and innovation<br>Chapter 15: Nation building and Social Cohesion | Outcome 1: Improve the quality of basic education<br>Outcome 5: A skilled a capable workforce to support inclusive growth   | Priority 2 - Growth and Jobs<br>Priority 3 - Empowering People                   | SG 2: Build a well capacitated workforce, skilled youth and communities   |
| Chapter 4: Economic Infrastructure<br>Chapter 5: Inclusive rural Economy                                   | Outcome 6: An efficient, competitive and responsive economic infrastructure network   | Priority 2 - Growth and Jobs<br>Priority 4 - Mobility and Spatial Transformation | SG 3: Improve and maintain district roads and promote safe road transport   |
| Chapter 5: Environmental Sustainability and resilience<br>Chapter 12: Building safer communities           | Outcome 3: All people in South Africa protected and feel safe<br>Outcome 10: Protection and enhancement of environmental assets and natural resources<br>Outcome 11: A better South Africa, a better and safer Africa and world | Priority 1 - Safe and Cohesive Communities                                       | SG 4: Prevent and minimise the impact of possible disasters and improve public safety in the region                             |

| NDP 2030  | National Outcomes (2010)  | WC Strategic Plan<br>(2019-2024)   | 2022 -2027<br>Central Karoo Strategic Objectives  |
|---|---|--|---|
| Chapter 13:<br>Building a capable and developmental state<br>Chapter 14: Fighting corruption  | Outcome 9: A responsive and accountable, effective and efficient local government system  | Priority 4 - Mobility and Spatial Transformation                                 | SG 5: Deliver a sound and effective administrative and financial to achieve sustainability and viability in the region. |
| Chapter 13<br>Building a capable and developmental state<br>Chapter 14: Fighting corruption<br>Chapter 15:<br>Nation building and social cohesion | Outcome 9: A responsive, accountable, effective and efficient local government system<br>Outcome 12: An efficient, effective and development -orientated public service and an empowered, fair and inclusive citizenship. | Priority 2 - Growth and Jobs<br>Priority 5 - Innovation and Culture              | G6: Facilitate Good Governance principles and effective stakeholder participation                                       |
| Chapter 3: Economy and Employment<br>Chapter 6:<br>Inclusive rural economy  | Outcome 4: Decent employment through inclusive economic growth<br>Outcome 6: An efficient, competitive and responsive economic infrastructure network   | Priority 2 - Growth and Jobs<br>Priority 4 - Mobility and Spatial Transformation | G7: Promote regional economic development, tourism and growth opportunities   |

Table 22: NATIONAL AND PROVINCIAL LINKAGES

### **1.2.4 NATIONAL DEVELOPMENT PLAN (NDP)**

The President of SA appointed a National Planning Commission in May 2010 to draft a vision and plan for the country. On 9 June 2011, the Commission released a diagnostic document and elements of a vision statement. On 11 November 2011, the vision statement and the plan was released for consideration. The Commission consulted widely on the draft plan. The National Development Plan was handed to President Zuma in August 2012 and was adopted by Cabinet in September 2012.

The plan focuses on the critical capabilities needed to transform the economy and society. South Africa must find ways to urgently reduce alarming levels of youth unemployment and to provide young people with broader opportunities.

Given the complexity of national development, the plan sets out six interlinked priorities:

- Uniting all South Africans around a common programme to achieve prosperity and equity.
- Promoting active citizenry to strengthen development, democracy and accountability.
- Bringing about faster economic growth, higher investment and greater labour absorption.
- Focusing on key capabilities of people and the state.
- Building a capable and developmental state.
- Encouraging strong leadership throughout society to work together to solve problems.

#### **The plan in brief**

By 2030:

- Eliminate income poverty - Reduce the proportion of households with a monthly income below R419 per person (in 2009 prices) from 39% to zero.
- Reduce inequality - The Gini coefficient should fall from 0.69 to 0.6.

#### **Enabling milestones**

- Increase employment from 13 million in 2010 to 24 million in 2030.
- Raise per capita income from R50 000 in 2010 to R120 000 by 2030. - Increase the share of national income of the bottom 40% from 6% to 10%.
- Establish a competitive base of infrastructure, human resources and regulatory frameworks.
- Ensure that skilled, technical, professional and managerial posts better reflect the country's racial, gender and disability makeup.
- Broaden ownership of assets to historically disadvantaged groups.
- Increase the quality of education so that all children have at least two years of preschool education and all children in grade 3 can read and write.
- Provide affordable access to quality health care while promoting health and wellbeing.
- Establish effective, safe and affordable public transport.
- Produce sufficient energy to support industry at competitive prices, ensuring access for poor households, while reducing carbon emissions per unit of power by about one-third.
- Ensure that all South Africans have access to clean running water in their homes.
- Make high-speed broadband internet universally available at competitive prices.

- Realise a food trade surplus, with one-third produced by small-scale farmers or households.
- Ensure household food and nutrition security.
- Entrench a social security system covering all working people, with social protection for the poor and other groups in need, such as children and people with disabilities.
- Realise a developmental, capable and ethical state that treats citizens with dignity.
- Ensure that all people live safely, with an independent and fair criminal justice system.
- Broaden social cohesion and unity while redressing the inequities of the past.
- Play a leading role in continental development, economic integration and human rights.

## Critical actions

1. A social compact to reduce poverty and inequality, and raise employment and investment.
2. A strategy to address poverty and its impacts by broadening access to employment, strengthening the social wage, improving public transport and raising rural incomes.
3. Steps by the state to professionalise the public service, strengthen accountability, improve coordination and prosecute corruption.
4. Boost private investment in labor-intensive areas, competitiveness and exports, with adjustments to lower the risk of hiring younger workers.
5. An education accountability chain, with lines of responsibility from state to classroom.
6. Phase in national health insurance, with a focus on upgrading public health facilities, producing more health professionals and reducing the relative cost of private health care.
7. Public infrastructure investment at 10% of gross domestic product (GDP), financed through tariffs, public-private partnerships, taxes and loans and focused on transport, energy and water.
8. Interventions to ensure environmental sustainability and resilience to future shocks.
9. New spatial norms and standards - densifying cities, improving transport, locating jobs where people live, upgrading informal settlements and fixing housing market gaps.
10. Reduce crime by strengthening criminal justice and improving community environments.

### 1.2.5 SUMMARY OF OBJECTIVES AND ACTIONS

The table below indicates the objectives and actions under each chapter that impact on local government and to which the Municipality can contribute where possible:

| Chapter | Outcome                                     | Objectives impacting on local government and to which we can contribute   | Related actions (the numbering corresponds with that in the NDP)   |
|---------|---|---|--|
| 3       | Economy and employment                      | Public employment programmes should reach 1 million by 2015 and 2 million people by 2030  | 3 Remove the most pressing constraints on growth, investment and job creation, including energy generation and distribution, urban planning, etc.  |
|         |   |   | 6 Broaden expanded public works programme to cover 2 million fulltime equivalent jobs by 2020  |
| 4       | Economic infrastructure                     | The proportion of people with access to the electricity grid should rise to at least 90% by 2030, with non-grid options available for the rest.                         | 18 Move to less carbon-intensive electricity production through procuring at least 20 000MW of renewable energy, increased hydro-imports from the region and increased demand-side measures, including solar water heating |
|         |   | Ensure that all people have access to clean, potable water and that there is enough water for agriculture and industry, recognising the trade-offs in the use of water. |  |
|         |   | Reduce water demand in urban areas to 15% below the business-as-usual scenario by 2030.   |  |
|         |   | Competitively priced and widely available broadband   | 29 Establishing a national, regional and municipal fibre-optic network to provide the backbone for broadband access; driven by private investment, complemented by public funds required to meet social objectives.        |
| 5       | Environmental sustainability and resilience | Absolute reductions in the total volume of waste disposed to landfill each year.  | 33 Carbon price, building standards, vehicle emission standards and municipal regulations to achieve scale in stimulating renewable energy, waste recycling and in retrofitting buildings.                                 |
|         |   | At least 20 000MW of renewable energy should be contracted by 2030  |  |
| 6       | Inclusive rural economy                     | No direct impact  |  |
| 7       | South Africa in the region and the world    | No direct impact  |  |

| Chapter | Outcome                                      | Objectives impacting on local government and to which we can contribute   | Related actions (the numbering corresponds with that in the NDP)  |
|---------|--|---|---|
| 8       | Transforming human settlements               | Strong and efficient spatial planning system, well integrated across the spheres of government  | 42 Reforms to the current planning system for improved coordination.  |
|         |  | Upgrade all informal settlements on suitable, well located land by 2030   | 43 Develop a strategy for densification of cities and resource allocation to promote better located housing and settlements.  |
|         |  | More people living closer to their places of work   | 45 Introduce spatial development framework and norms, including improving the balance between location of jobs and people.    |
|         |  | More jobs in or close to dense, urban townships   |   |
| 9       | Improving education, training and innovation | Make early childhood development a top priority among the measures to improve the quality of education and long-term prospects of future generations. |   |
| 10      | Health care for all                          | No direct impact  |   |
| 11      | Social protection                            | Ensure progressively and through multiple avenues that no one lives below a defined minimum social floor.   | 79 Pilot mechanisms and incentives to assist the unemployed to access the labour market.                                      |
|         |  |   | 80 Expand existing public employment initiatives to create opportunities for the unemployed.                                  |
|         |  | All children should enjoy services and benefits aimed at facilitating access to nutrition, health care, education, social care and safety.            |   |
| 12      | Building safer communities                   | No specific objective   | Municipalities contribute through traffic policing, by-law enforcement and disaster management                                |
| 13      | Building a capable and developmental state   | Staff at all levels has the authority, experience, competence and support they need to do their jobs.   | 94 Formulate long-term skills development strategies for senior managers, technical professionals and local government staff. |
|         |  | Relations between national, provincial and local government are improved through a more proactive   | 95 Use assessment mechanisms such as exams, group exercises and competency tests to build confidence in recruitment systems.  |



| Chapter | Outcome                             | Objectives impacting on local government and to which we can contribute   | Related actions (the numbering corresponds with that in the NDP)   |
|---------|-------------------------------------|---|--|
|         |                                     | approach to managing the intergovernmental system.  | <p>96 Use placements and soundmen to enable staff to develop experience of working in other spheres of government.</p> <p>97 Use differentiation to ensure a better fit between the capacity and responsibilities of provinces and municipalities. Take a more proactive approach to resolving coordination problems and a more long-term approach to building capacity.</p> <p>98 Develop regional utilities to deliver some local government services on an agency basis, where municipalities or districts lack capacity.</p> |
| 14      | Fighting corruption                 | A corruption-free society, a high adherence to ethics throughout society and a government that is accountable to its people.  | No specific action   |
| 15      | Nation building and social cohesion | Our vision is a society where opportunity is not determined by race or birth right; where citizens accept that they have both rights and responsibilities. Most critically, we seek a united, prosperous, non-racial, non-sexist and democratic South Africa. | <p>115 Improving public services and spaces as well as building integrated housing and sport facilities in communities to ensure sharing of common spaces across race and class.</p> <p>118 Promote citizen participation in forums such as IDPs and Ward Committees.</p> <p>119 Work towards a social compact for growth, employment and equity.</p>  |

Table 23: NATIONAL OUTCOMES

### 1.2.6 CIRCULAR 88

The purpose of Circular 88 is to develop and implement a singular, differentially applied set of indicators to institutionalize more transparent, evidence-based planning, monitoring, reporting & evaluation, in local government.

### **1.2.7 CIRCULAR 88 OUTCOME INDICATORS AND REPORTING**

The annexure of the Circular 88 template for District municipalities, is attached. The municipalities will be reporting on a quarterly basis and submit to Department of Local Government and Department of Traditional Affairs and Cooperative Government.

### **1.2.8 PROVINCIAL LINKAGES**

#### **a) *Western Cape's Provincial Strategic Plan: 2019-2024***

The Western Cape Government (WCG) developed a new Provincial Strategic Plan 2019-2024 in how it will execute

it's policy agenda. The plan details how, over the next five years, it will:

- 1) Build safe and cohesive communities,
- 2) Boost the economy and job creation,
- 3) Empower our people,
- 4) Promote mobility and spatial transformation,
- 5) Driving innovation within a culture of a truly competent state.

Five Vision-inspired Priorities (VIPs) that measure commitment to finding ways to improve the lives, livelihoods and experiences of the Western Cape residents have been identified and are as follows: -

- **VIP 1** - The Western Cape Safety Plan, which enhances law enforcement capacity in specific areas and introduces violence prevention programmes for those most at risk of offending.
- **VIP 2** - Identifies five priority areas for boosting economic development, including investment facilitation and promotion, infrastructure development, export support and promotion, skills development, and resource resilience.
- **VIP 3** - Empowering People will ensure that residents of the Province are able to access opportunities which contribute towards a meaningful and dignified life. Departments across this government, including the Departments of Social Development, Education, Health, Cultural Affairs and Sport, and Economic Development and Tourism, all have a role to play focussing on children and families, education and learning, youth and skills, and health and wellness.
- **VIP 4** - Connects places where people live and work through safe and efficient public transport, and develops communities which are both economically vibrant and sustainable.
- **VIP 5** - Focuses on using innovation to build a government which is both open and responsive to the needs of its residents.

*b) Joint District Metro Approach (JDMA)*

The District Development Model announced by the President seeks to encourage better coordination and cooperation in government to improve coherence in planning and implementation across all spheres of governance. The District Development Model is currently being piloted in OR Tambo District Municipality, eThekweni Metropolitan Municipality and Waterberg District Municipality. In the longer term, the Model will be implemented in all the 52 district/metro spaces.

The first launch of the Model took place in OR Tambo District Municipality on 17 September 2019. The second launch was held in eThekweni Metropolitan Municipality on 18 October 2019. The third launch took place in Waterberg District Municipality on the 26th of November 2019.

The overall aim these of the launches is, amongst others, to kick-start a diagnostic process towards the development of the One Plan for implementation in each of the 52 district and metro spaces. The One Plan will ensure that government plans, budgets and implements in unison with other stakeholders. The One Plan will also address current challenges of poor intergovernmental coordination, planning, budgeting and implementation.

The Provincial Strategic Plan 2019-2024 defines the Joint District Metro Approach (JDMA) as **“A geographical and team-based, citizen-focused approach to provide a basket of government services (whether national, provincial or municipal) that are delivered seamlessly as a single service”**

The JDMA is a mechanism that will allow for horizontal and vertical interface using District Coordinating Forums as the governance instruments to realise this priority at a municipal level. It is the main delivery mechanism of integrated service delivery.

In the Western Cape, this approach implements national government’s District Development Model. The JDMA is a geographical and team-based, citizen-focused approach to provide integrated government services through a strengthened WCG and local government interface. It is characterised by a geographical footprint with a single implementation/support plan per municipality/district and appropriate levels of coordination by provincial district interface teams. The approach makes provision for a series of integrated engagements to improve co- planning, co-budgeting and co- implementation. Each district will have an established district interface team, represented by each local municipality in that district, the district municipality itself, all provincial departments, and relevant national departments. The Joint District Metro Approach will not only unlock development opportunities and accelerate service delivery but also identify key support initiatives to strengthen the capacity of municipalities.

**IMPLEMENTED INTEGRATED WORK PLAN AND ANNUAL INTEGRATED IMPLEMENTATION PLAN THROUGH THE JDMA**

- An annual Integrated Implementation Plan will be developed to give effect to integrated service delivery through the JDA, which will take into account the specific context and objectives for the

respective year.

- Optimising IGR platforms in the Western Cape and within each District to enhance co-planning, co-budgeting, and co-implementation.

## **ALIGNMENT OF PLANS, PROCESSES, STRUCTURES AND PROCEDURES: -**

Alignment of key developmental processes is important for the realisation of a one government at different spheres yet interrelated and inter-dependant. Every sphere of government has a specific responsibility and mandate in achieving the developmental role of government in South Africa.

The District IDP Section 27 Framework Plan further ensures the need and how municipalities should ensure alignment in planning and development of their IDPs.

To give effect to section 25 of the Systems Act i.e. to have a single, inclusive strategic plan, integrated planning cannot commence at the nexus where the plans must align but requires the processes of drafting these plans to be in sync. This has always been challenging given the differing electoral and financial cycles governing the different spheres of government however, some national legislation requires that the planning cycles of various statutory plans are aligned with that of the IDP examples being the Spatial Development Framework (SDF) and Water Services Development Plan (WSDP).

For this to occur the Section 27 Framework for integrated development planning (the District Framework) must be utilised to ensure that the process for alignment should first be aligned. The section 27 District framework for holds a status which is not dissimilar to that of a contract. It is binding on a district municipality and all the local municipalities within the District as becomes clear from a reflection of section 27 of the MSA which states:

Each district municipality, within a prescribed period after the start of its elected term and after following a consultative process with the local municipalities within its area, must adopt a framework for integrated development planning in the area as a whole.

(2) A framework referred to in subsection (1) binds both the District municipality and the local municipalities in the area of the District municipality, and must at least—

(a) identify the plans and planning requirements binding in terms of national and provincial legislation on the District municipality and the local municipalities or on any specific municipality;

(b) identify the matters to be included in the integrated development plans of the District municipality and the local municipalities that require alignment;

(c) specify the principles to be applied and co-ordinate the approach to be adopted in respect of those matters; and

(d) determine procedures—

(i) for consultation between the District municipality and the local municipalities during the process of drafting their respective integrated development plans; and

(ii) to effect essential amendments to the framework.”

The legislative prescriptions of Items (b), (c) and (d)(ii) reflect on the alignment and coordination requirements of the District municipality’s IDP and the local municipalities IDPs as well as the alignment and coordination of local municipalities’ IDPs.

Upon the consolidation and subsequent adoption of the District Framework a district municipality and the local municipalities within the District may commence with the process of preparing to develop their respective IDPs. The District Framework is critical to all municipalities within the District as it provides the policy direction that the municipalities’ IDPs are expected to subscribe to and drives integrated development planning within the District area of jurisdiction. The term “framework” provides a denotation for the function of the District Framework which is to create the foundation for the District and local municipality’s IDPs.

## *Chapter 2: Legal requirements*

### CHAPTER 2: LEGAL REQUIREMENTS

The Constitution of the Republic of South Africa set the perimeters for Local Government to give effect to the perspective of a developmental state. Sections 152 and 153 of the constitution expects local government should take charge of the development process and prescribes the following objects of local government:

- To ensure the sustainable provision of services;
- To provide democratic and accountable government for all communities;
- To promote social and economic development;
- To promote a safe and healthy environment;
- To give priority to the basic needs of communities; and
- To encourage involvement of communities and community organizations in matters of local government.

The Municipal Systems Act (MSA) Act 32 of 2000 requires municipalities to develop Integrated Development

Plans, which should be single, inclusive and strategic in nature. The IDP of a municipality will guide development within the council's area of jurisdiction once adopted and the IDP should also be reviewed

annually. The Act also spells out what process should be embarked on to develop an IDP and what core components should be included in terms of the Municipal Planning and Performance Management Regulations of 2001. Section 34 of the Municipal Systems Act (32 of 2000) requires that a Municipal Council:

(a) Must review its integrated development plan -

(i) Annually in accordance with an assessment of its performance measurements in terms of section 4; and

(ii) To the extent that changing circumstances so demand; and

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

Section 21 (1) of the Municipal Financial Management Act (MFMA) (Act 56 of 2003) says that, the Mayor of a municipality must -

- (a) Co-ordinate the processes for preparing the annual budget and for reviewing the municipality's integrated development plan and budget-related policies to ensure that the tabled budget and any revisions of the integrated development plan and budget-related policies are mutually consistent and credible;

(b) At least 10 months before the start of the budget year, table in the municipal council a time schedule outlining key deadlines for -

(i) The preparation, tabling and approval of the annual budget;

(ii) The annual review of -

- the integrated development plan in terms of section 34 of the Municipal Systems Act; and
- the budget-related policies;

(iii) The tabling and adoption of any amendments to the integrated development plan and the budget-related policies; and

(iv) Any consultative processes forming part of the processes referred to in sub-paragraphs (i), (ii) and (iii)

Section 21(2) of the Municipal Finance Management Act states that, when preparing the annual budget, the Mayor of a municipality must -

(a) take into account the municipality 's Integrated Development Plan;

(b) take all reasonable steps to ensure that the municipality revises the integrated development plan in terms of section 34 of the MSA, taking into account realistic revenue and expenditure projections for future years;

(c) take into account the national budget, the relevant provincial budget, the national government 's fiscal and macro-economic policy, the annual Division of Revenue Act and any agreements reached in the Budget Forum.



## *Chapter 3: Situational Analysis*

### CHAPTER 3: SITUATIONAL ANALYSIS

This chapter includes details of the current status of the Municipality in order to identify what needs to be addressed to turn around the existing position.

#### **3.1 SPATIAL ANALYSIS**

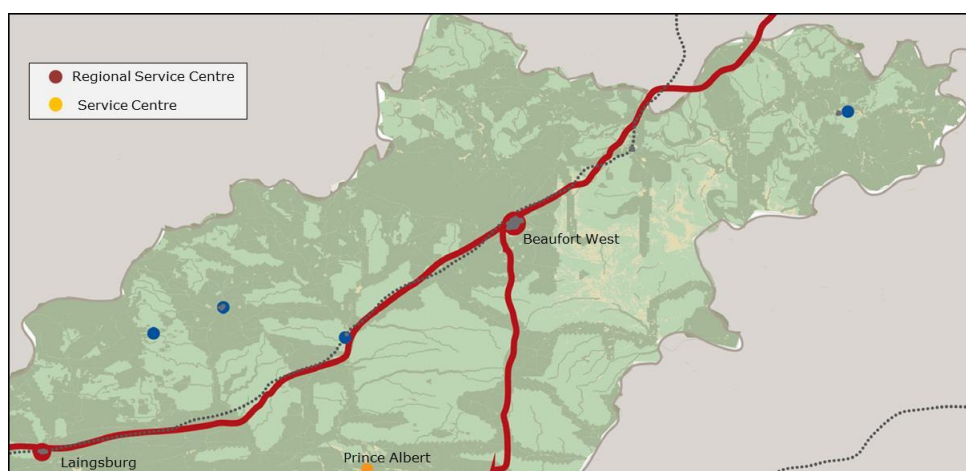
The jurisdiction of the Central Karoo District Municipality (as a category C municipality) covers an area of 38 854 km<sup>2</sup>, which is also 27.7% of the total area that constitutes the Western Cape province.

This district municipal area is the eastern-most district municipality within the Western Cape, and borders on the Northern Cape and Eastern Cape provinces. There are 3 category B municipalities within the category C municipality, viz. Beaufort West, Laingsburg and Prince Albert. The following main towns in these category B municipalities represent an even spread throughout the district as central places and agricultural service centres: Beaufort West, Laingsburg and Prince Albert. Beaufort West is by far the 'largest' of these towns, i.e. more than double the amount of people living in the other two towns. The closest major cities to these towns are Cape Town, approached from the western segment of the municipal area, and Port Elizabeth, approached from the eastern segment.

Each of the three towns plays a particular role in the regional economy with little change over time in the nature and extent of these roles. However, the introduction of renewable energy generation and the Square Kilometer Array project in the greater Karoo region, as well as possible exploration for shale gas, will add value to the GDP within certain economic sectors and, by implication, change the composition and character of the towns.

The key spatial structuring elements of the administrative boundaries of the municipal area are the Swartberg Mountains in the south and the service areas, as central places, of the sparsely populated towns to the north. Hence, the municipal area is 'stretched' alongside the mountain range in an east-west orientation and includes the 'first line' of central places to the north thereof. The key economic structuring elements are the national road and railway line that bisects the area in a northern and southern segment.

The town of Beaufort West is regarded as a primary regional service centre with Laingsburg a regional service centre and Prince Albert a service centre (see map below).



*Maps 2: REGIONAL SERVICE CENTRE*

## 3.2 GEOGRAPHICAL CONTEXT

The table below lists some key points as summary of the geographic context within which integrated development planning for the municipality is performed:

| Geographic summary  |   |
|---|---|
| Province name   | Western Cape Province   |
| District name   | Central Karoo District Municipality   |
| Local municipal names   | Beaufort West, Laingsburg and Prince Albert   |
| Main towns  | Beaufort West, Laingsburg and Prince Albert   |
| Location of main towns  | Evenly spread throughout the district as service centres  |
| Population size of main towns (as a % of total population)                  | 51 080 (68%)  |
| Major transport routes  | N1 national road; railway line connecting Gauteng with Cape Town  |
| Extent of the municipal area (km <sup>2</sup> )                             | 38 854 km <sup>2</sup>  |
| Nearest major city and distance between major town/city in the municipality | The closest major city to Laingsburg and Prince Albert is Cape Town (264 km and 393 km, respectively) and the closest one to Beaufort West is Port Elizabeth (372 km) |
| Closest harbour and main airports to the Municipality                       | Cape Town, George and Port Elizabeth  |

| Geographic summary                        |  |
|---|--|
| Region specific agglomeration advantages  | Unique landscape, natural resources, transport corridors |
| Municipal boundary: Most northerly point: | 31°34'29.29" S 22°18'18.14" E                            |
| Municipal boundary: Most easterly point:  | 31°57'38.16" S 24°12'59.06" E                            |
| Municipal boundary: Most southerly point: | 33°30'58.03" S 20°30'3.23" E                             |
| Municipal boundary: Most westerly point:  | 33°22'35.13" S 20°12'23.67" E                            |

Table 24: *GEOGRAPHIC SUMMARY*

The municipal area is located in the middle section of the N1 national road linking Gauteng and Cape Town, hence the relative closeness of Port Elizabeth to the town of Beaufort West. This strategic location allows the area, especially the Beaufort West region, to be developed as a halfway stop-over for travellers.

### 3.3 LOCAL MUNICIPALITIES

The table below includes detailed descriptions of each of the 3 category B municipalities within the category C municipality.

| Local Municipality | Number | Description   |
|--------------------|--------|---|
| Beaufort West      | WC053  | The Beaufort West Municipality lies furthest to the east of the three category B municipalities and borders on the Northern and Eastern Cape provinces, to the north and to the east respectively. Beaufort West is the main town. The District Management Area, including the town of Murraysburg, was recently added to the Beaufort West Municipality. The area does have a major link road to the southerly located municipalities in the Eden district. The land size of the municipal area is about 22 000km <sup>2</sup> (about 56% of the total area) |
| Laingsburg         | WC051  | This municipal area lies furthest to the west of the three category B municipalities and borders on the Northern Cape province to the north. Laingsburg is the main town and home to the head office of the municipality. The area does have a minor link road to the southerly located municipalities in the Eden district. The land size of the municipal area is about 8 700km <sup>2</sup>  |
| Prince Albert      | WC052  | This municipal area lies between the other two category B municipalities and borders on the Northern Cape province to the north, and the Eastern Cape province to the east. Prince Albert is the main town and home to the head office of the municipality. The area does have a major link road to the   |

| Local Municipality | Number | Description  |
|--------------------|--------|--|
|                    |        | southerly located municipalities in the Eden district. The land size of the municipal area is about 8 200km <sup>2</sup> |

Table 25: *LOCAL MUNICIPALITIES*

The Laingsburg and Prince Albert Municipalities differ significantly from the Beaufort West Municipality in terms of population and land size, but are to a large extent homogeneous in other aspects such as environmental, economic, socio-economic, infrastructure and service delivery.

### 3.4. THE BIO-PHYSICAL AND NATURAL ENVIRONMENT ASSESSMENT

The CKDM covers a total area of 38 852km<sup>2</sup>, making it the largest district municipality in the province. It stretches approximately 400km from its furthest south east point to its furthest north west point, and includes the towns of Beaufort West, Laingsburg and Prince Albert (also the names of the 3 local municipalities within the district). The Central Karoo is a low rainfall desert region, located on South Africa's central high-plateau and in the rain shadow of the Cape Fold mountains.

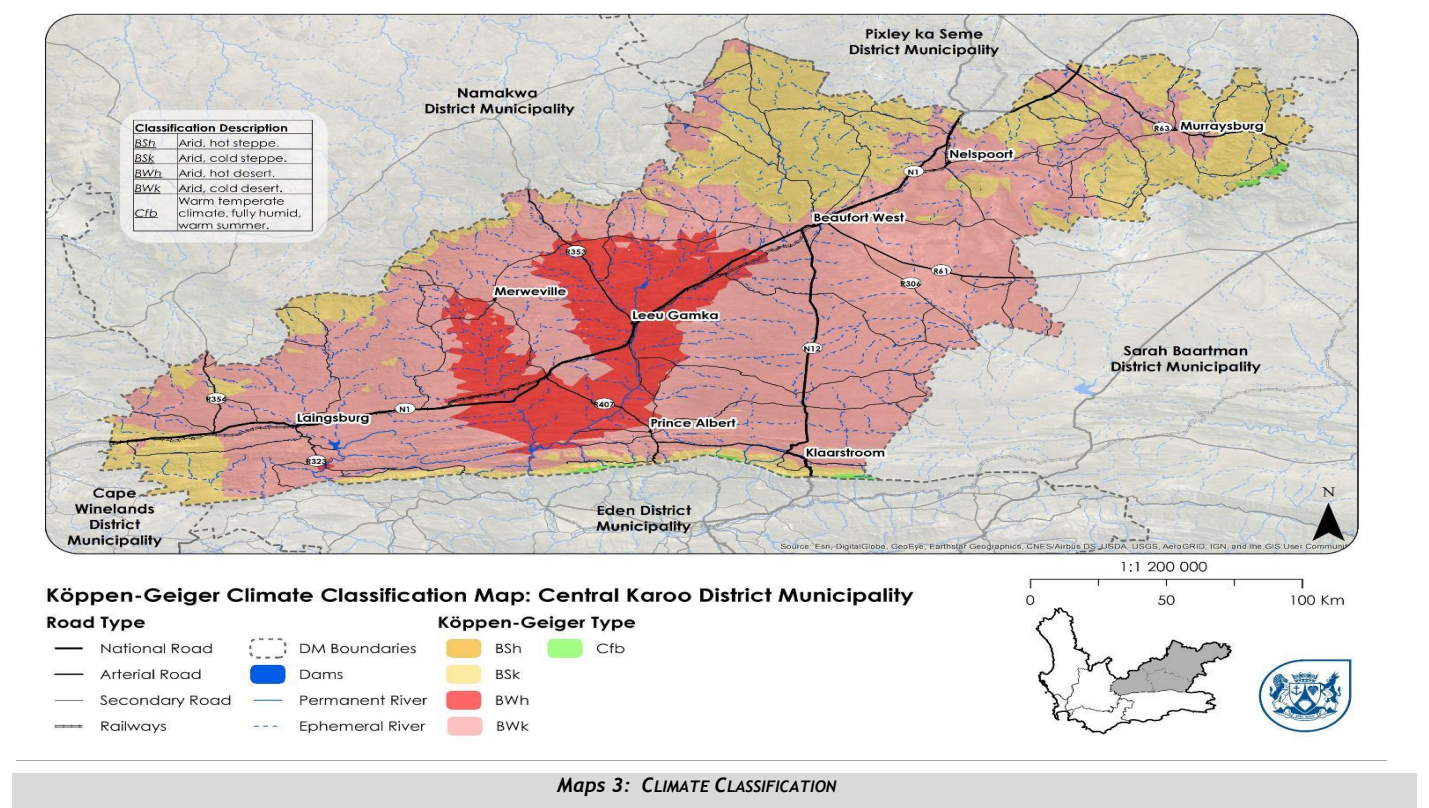
It is classified as a cold desert climate (BWk) in terms of the Koppen climate classification. This means that a dry climate prevails, with generally low relative humidity. Rainfall generally falls predominantly from thunder storms that occur in late summer (peaking in March), with the mountainous areas in the far north east receiving the most rains. Summer days can be brutally hot, with day-time peaks occasionally reaching 40 degrees Celsius, although early summer mornings are often cool and pleasant. Winter days are mild and warm, with the nights and mornings being cold - often experiencing frost.

The Central Karoo is known for its fresh air, wide open cloudless skies and spectacular night time sky, showcasing a night sky that is often seen anew by visitors due to its superb clarity and expanse. The area's vegetation is xerophytic in nature. That is, the vegetation is particularly drought-hardy; and mostly composed of flora and fauna from the Nama-Karoo biome, with some Succulent Karoo and Fynbos.

The CKDM is surrounded by the Garden Route District Municipality to the south (Western Cape), the Cacadu District Municipality to the east (Eastern Cape), the Pixley-ka-Seme District Municipality in the north and the Namakwa District Municipality in the north-west (Northern Cape).

3.5. CLIMATE AND CLIMATE CHANGE

The Central Karoo is a low rainfall desert region, located on South Africa’s central high-plateau and in the rain shadow of the Cape Fold Mountains. It is classified as a cold desert climate (BWk) in terms of the Koppen climate classification, which is the most widely used climate classification systems in the world as can be seen from the map below.



Maps 3: CLIMATE CLASSIFICATION

This means that a dry climate prevails, with generally low relative humidity. Rainfall generally falls predominantly from thunder storms that occur in late summer (peaking in March), with the mountainous areas in the far north east receiving the most rains. Summer days can be brutally hot, with day-time peaks occasionally reaching 40 degrees Celsius, although early summer mornings are often cool and pleasant. Winter days are mild and warm, with the nights and mornings being cold - often experiencing frost.

The semi desert conditions which prevail within the Central Karoo are a result of the harsh arid climate. The average annual rainfall for the District is 260 mm per annum. The highest rainfall occurs to the south with the Groot Swartberg mountain range, on the north-eastern side of the municipality, which receives between 500 to 700 mm per annum. Despite this, approximately 75% of the remaining region receives less than 200 mm per annum.

The majority of the rain falls during between November (late spring) and April (early autumn), peaking in the late summer months of February and March.

Climate change is expected to produce higher temperatures with lower rainfall in the medium to long term, with concurrent higher levels of evapo-transpiration. Wind velocities are also expected to increase. These conditions will result in a reduction in Karoo vegetation with a potential increase in fires. Additionally, agriculture is expected to be negatively impacted with

a decline in productivity and yield, resulting in a potential economic downturn in the region or the need to adopt far more drought-tolerant farming practices, plants species and approaches.

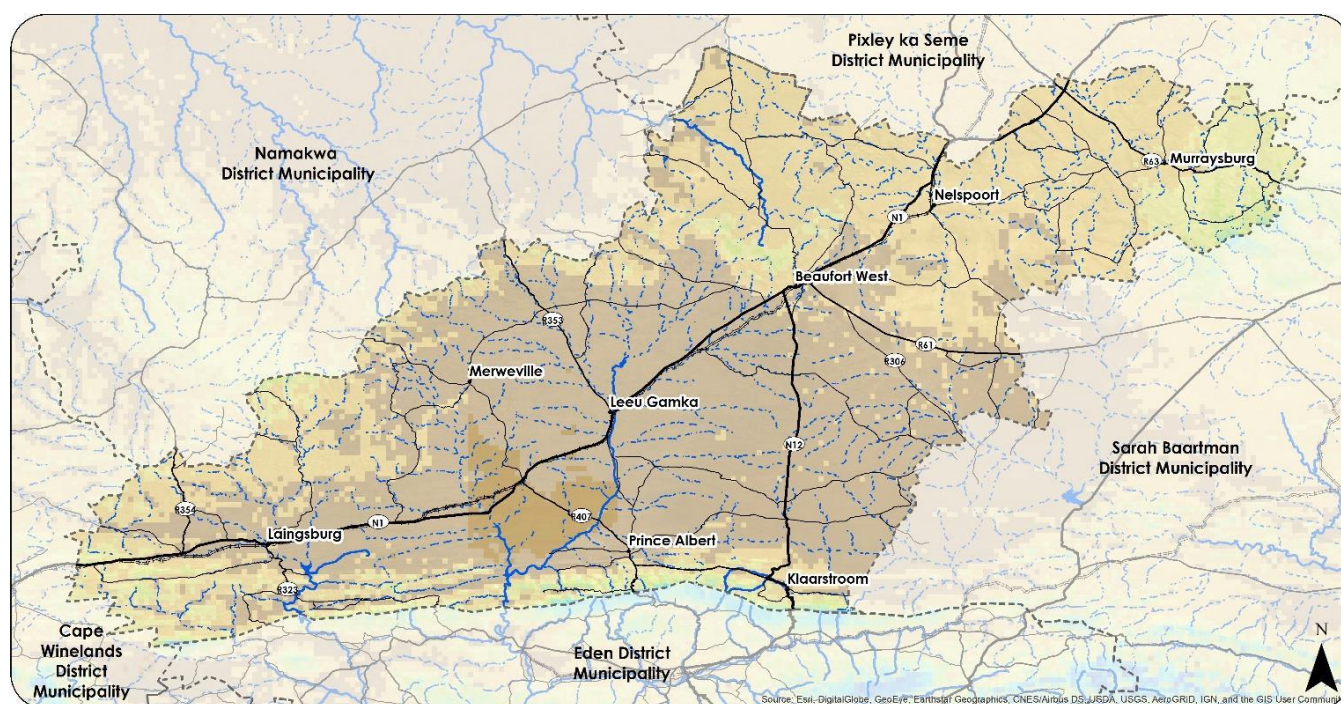
### **3.6 WATER RESOURCES AND HYDROLOGY**

Most of its rainfall occurs in the summer during the months of February to April. The dry climate and erratic rainfall lead to surface run-off in the form of flash floods which fill up the usually empty dams. Due to the scarce precipitation and subsequent surface run-off, ground water sources are the primary source for the supply of potable water. The region is currently experiencing a deep and prolonged drought of significantly below average rainfall and very low to empty dams, making ground water even more important in the region. The importance of episodic drainage lines and non-perennial streams as ecological infrastructure should not be underestimated in this regard. This ecological infrastructure provides significant ecosystem services by assisting in the conveyance of good quality water to various dams.

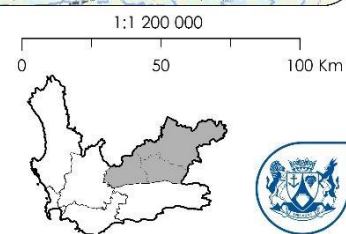
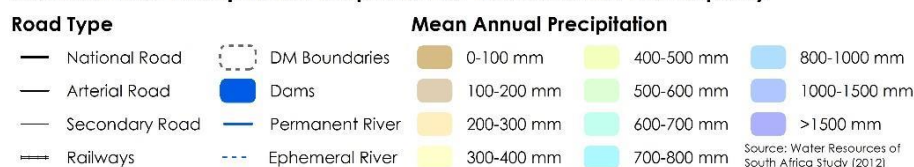
The Central Karoo District falls into 3 Water Management Areas - the Gouritz Water Management Area (WMA), which constitutes the greatest land area of the District; the Fish to Tsitsikamma WMA in the north-eastern portion of the district and extending to the Eastern Cape and the Lower Orange WMA, in a small northern portion of the District, extending into the expanse of the Northern Cape. The main rivers of the region, although mostly non-perennial in nature, are the Buffels and Geelbek Rivers, passing through Laingsburg, the Dwyka and Gamka River and the Sout River. Despite its arid conditions, there are many non-perennial rivers and tributaries that exist in the Central Karoo. Despite this, all aquatic habitats in the Central Karoo requires protection and suitable buffers to ensure their continued provision of ecosystem services.



Main dams in the Central Karoo are the Beaufort West Dam situated along the Kuils River and near to the Gamka River; the Floriskraal Dam, situated along the Buffels River near Laingsburg and serving the needs of the Little Karoo; the Gamkapoort Dam situated at the confluence of the Gamka and Dwyka Rivers west of Prince Albert and serving local agricultural needs; the Leeu-Gamka Dam situated along the Leeu River between Beaufort West and Laingsburg and serving local agricultural needs; and the Oukloof Dam situated along the Cordiers River near Prince Albert and serving local agricultural needs. It should be noted, however, that these dams are becoming less reliable as secure water sources, and ground water and key aquifers are playing a greater role in the water security of the region.

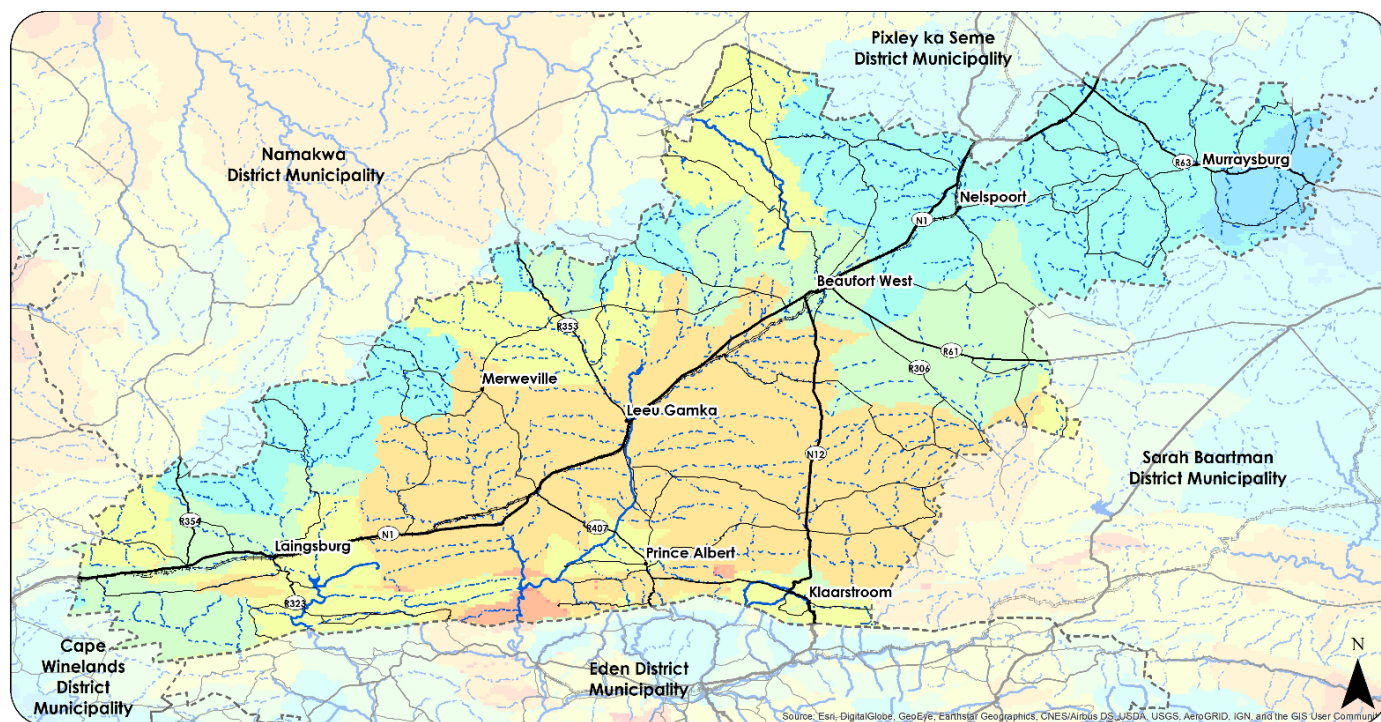


**Mean Annual Precipitation Map: Central Karoo District Municipality**



**Maps 4: MEAN ANNUAL PRECIPITATION**

In order to understand the spatial distribution of rainfall and **Map 6** for a broad indication of ground water resource potential. What can be observed is that the southern mountain areas and north-eastern mountain areas receive the most rainfall, whilst the north-eastern mountain areas around Murraysburg, Nelspoort and northern Laingsburg have the highest ground water resource potential. The map shows the primary surface water resources in the region - illustrating the primacy of the Gamka River, as well as the 5 major dams for the region, 3 of which sit at the foot of the Swartburg Mountain area, and the remaining 2 in the town of Beaufort West and Leeu Gamka respectively. Of interest is that although Beaufort West is by far the largest municipality in terms of population it has one dam and it is the smallest of the 5. This illustrates the critical importance of ground water in this municipality.



**Groundwater Resource Potential Map: Central Karoo District Municipality**

**Road Type**

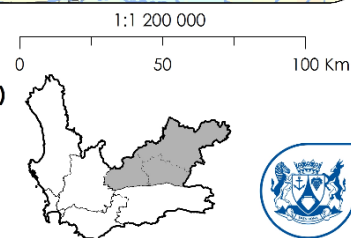
- National Road
- Arterial Road
- Secondary Road
- Railways

- - - DM Boundaries
- Dams
- Permanent River
- - - Ephemeral River

**Average Groundwater Resource Potential (AGRP) ( $m^3/km^2/a$ )**

- |                |                  |           |
|----------------|------------------|-----------|
| < 2,500        | 10,001 - 15,000  | > 100,000 |
| 2,501 - 4,000  | 15,001 - 25,000  |           |
| 4,001 - 6,000  | 25,001 - 50,000  |           |
| 6,001 - 10,000 | 50,001 - 100,000 |           |

Source: Water Resources of South Africa Study (2012)



**Maps 5: GROUND WATER RESOURCE POTENTIAL**



3.7. DROUGHT

The prolonged drought being experienced in the Greater Karoo for the past 4 years has had a disastrous effect on agriculture and is also impacting severely on the water supply to towns and communities. All Towns in the area rely, to a greater or lesser extent, on underground water extracted either via springs or boreholes.

It was against the above-mentioned circumstances that the Department of Local Government resolved the establishment of a Central Karoo Drought Response Task Team under the leadership and guidance of the Department of with the purpose of developing a Drought Response and Recovery Strategy and Action Plan for the entire Karoo area.

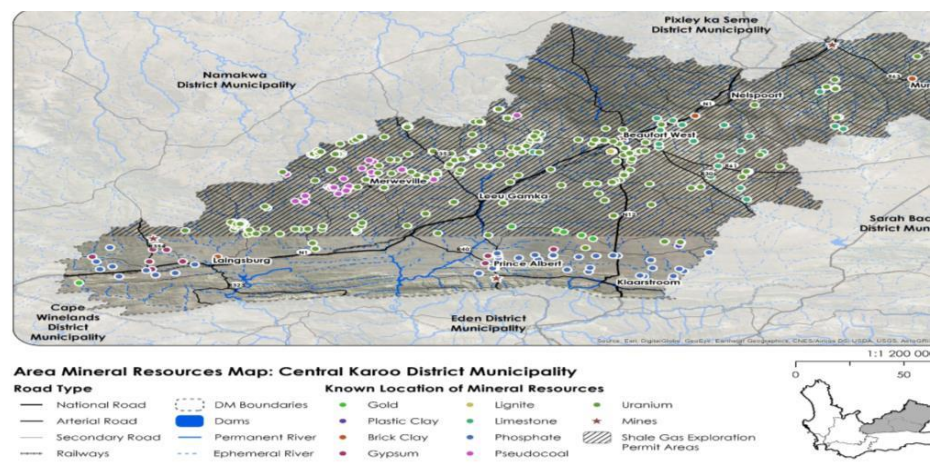
In anticipation for the work to be performed by this Task Team, the Department deployed full time professional engineers to all the municipalities in the Karoo, supported by professional geo- hydrologists to explore all potential engineering, communication, governance and financial / revenue solutions in support of the work to be covered in the Response and Recovery Strategy.

The Central Karoo Drought Response and Recovery Strategy Action Plan was developed and subsequently tabled at a special extended District Coordinating Forum meeting, on Wednesday, 30 January 2019. At this meeting, all Central Karoo municipalities endorsed the governance structure proposed as well as the Drought Recovery Action Plan.

3.8. MINERAL RESOURCES

Central Karoo has mineral resources that have been underutilised, up until now. There are three mines currently located in the district which are predominantly quarries used for local building materials. One quarry is located on the R354 north of Matjiesfontein, one is adjacent to the R328 south of Prince Albert, and one is located in the vicinity of the intersection of the N1 and R63

However, the District is on the cusp of major change in the mineral resources sector. Firstly, the Central Karoo has extensive uranium deposits which begin north of Prince Albert and Laingsburg and reach their highest density north of the N1 in the vicinity of Merweville. These deposits have attracted the attention of energy and mining conglomerates, but remain untouched. Currently, the area-south east of Beaufort West is undergoing a process for receiving prospecting rights.



Maps 6: MINERAL RESOURCES MAP

Secondly, the region also contains expanses of gas-rich shale which are currently being explored by energy companies. Exploration permits have been granted for blocks which begin at latitude 33-degrees south and extend northward into the Northern Cape, and eastward into the Eastern Cape. This impacts Central Karoo in most areas north of Prince Albert and Laingsburg and the entire municipality of Beaufort West. The exact location of the most productive shale gas fields remains an information gap, with a potential 'sweet spot' being identified eastwards of the town of Beaufort West and westwards of Murraysburg.

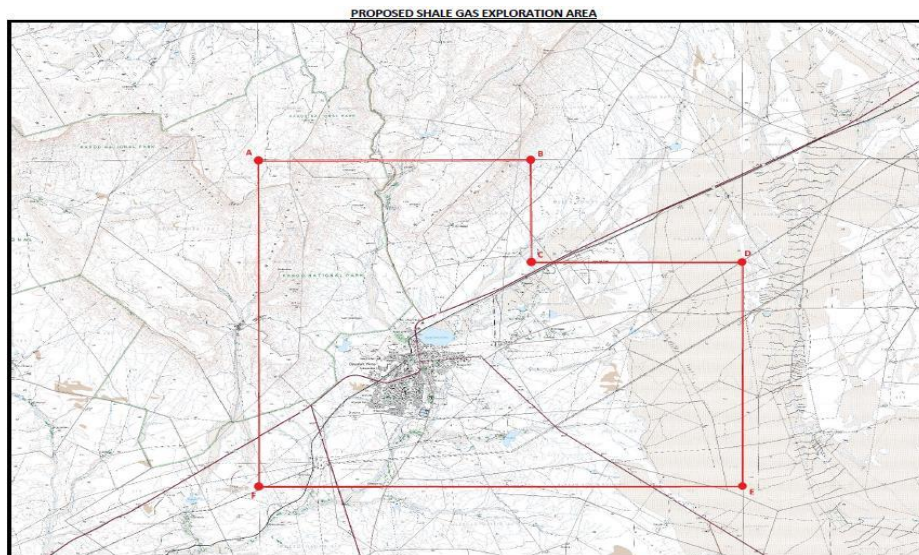
As recognised in the Strategic Environmental Assessment for Shale Gas in the Karoo (CSIR, 2016), whilst the potential economic and energy impact of medium to large scale shale gas extraction could be substantial, there are also potential environmental trade-offs which must be fully understood in order to be prevented or mitigated. The SEA makes several recommendations in respect to air quality, earth quakes, water resources, waste planning, ecological impacts, agriculture, tourism, health, sense of place, noise and spatial implications. It should be noted that the impact is dependent on the scale at which shale gas extraction takes place. Some of the key spatial impacts relate to:

Towns experiencing higher than **expected growth in population** of persons seeking economic opportunities associated with shale gas. This place greater **service delivery demands** of housing, water provision, social services, electricity and roads;

- Increased **traffic volumes** and the corresponding **maintenance** and rehabilitation needs for roads;
- Potential **rail re-establishment** and laying new pipeline infrastructure for gas;
- Higher demands on **municipal planning capacity** to approve land use applications;
- Groundwater contamination; and
- Disturbing biodiversity, particularly CBA's.

### 3.8.1 SHALE GAS DEVELOPMENT IN THE KAROO BASIN

The use of hydraulic fracturing (commonly known as “fracking”) to extract shale gas deposits in the Karoo Basin is undoubtedly one of South Africa’s more contentious proposals in the last decade. The intense deliberations between various parties on this topic have exposed the public to a wide range of information on the matter. To date, SGD is still only a theoretical proposal within the Karoo Basin. Most notably, there is limited evidence that shale gas reserves can be viably recovered within the Karoo Basin, and estimates of shale gas reserves vary widely.



*Maps 7: PROPOSED SHALE GAS EXPLORATION AREA*

While much of the debate on SGD to date has focussed on the production phase of shale gas (of which hydraulic fracturing is an integral part), it must be emphasised that, at present, only applications for exploration rights in terms of the Mineral and Petroleum Resources Act, 2002 (“MPRDA”) have been lodged.

Considering the dearth of evidence for the Karoo Basin, the extent and viability of these gas reserves, as well as the characteristics of their subsurface environment, can only be known with satisfactory levels of certainty by means of exploration, that is, drilling into the target shale deposits and, if hydrocarbons are encountered, undertaking a limited amount of hydraulic fracturing.

Information gathering and evidence-based policy development remain key priorities for providing relevant information upon which decisions can be taken.

### 3.8.2. READINESS ACTION PLANS FOR THE WESTERN CAPE

#### GOVERNMENT AND RELEVANT WESTERN CAPE MUNICIPALITIES IN THE CENTRAL KAROO, FOR POTENTIAL LARGE SCALE, OR REGIONAL DEVELOPMENTS

(BASED ON A DEVELOPMENT SCENARIO FOR THE NEXT 10 YEARS FOR THE KAROO BASIN)

- A. The Western Cape Government (WCG) is in the process of evaluating its readiness to respond to an increase in service delivery associated with potential large-scale, or regional, development proposals such as shale gas development (SGD), uranium-molybdenum mining and renewable energy developments in the Central Karoo. There is concern that the concomitant increase in demand for services may outstrip the capacity of local, provincial and national government to supply such services, should these potential developments come to fruition. This initiative (“the Readiness Initiative”) sets out to identify the focal areas and associated actions that are likely to be required to (1) improve existing service delivery in the region and (2) increase government’s capacity to meet possible future service delivery demands.
- B. The Readiness Action Plan identifies actions to be implemented within the next 5 to 10 years, as well as the roles and responsibilities in terms of these actions in order to improve readiness for potential large-scale developments. The Readiness Initiative commenced as a WCG effort but is heavily dependent on all relevant government organisations and society as a whole. Although the Readiness Action Plan primarily focuses on the Western Cape Province, it is acknowledged that the governance challenges explored herein are universally applicable. The municipal areas that are the focus of the Readiness Initiative are the Central Karoo District Municipality and the Beaufort West, Laingsburg and Prince Albert Local Municipalities.
- C. To understand the purpose and scope of the Readiness Initiative, it is important to note the following:
  - The Readiness Initiative is not dependent or based on any specific developments. Recent large-scale development proposals such as shale gas development, uranium-molybdenum mining and renewable energy developments are only used to illustrate and identify typical impacts and aspects to be addressed;

The Readiness Initiative does not explore the merits of these potential developments, but rather uses them to focus on the likely service delivery demands over the next 5 - 10 years that would arise if they were to take place. An understanding of what is likely to happen within the next 10 years in the Central Karoo is primarily based on strategic documents such as the South Africa’s Technical Readiness to support the Scale Gas Industry (ASSAf, 2017) and the Shale Gas SEA (DEA, 2017), as well as the status of regulatory applications linked to these developments. It is assumed that other aspects, such as the need for baseline information, will also influence the regulatory processes.

The decision to only focus on the next 5- to 10-year period is also based on the planning cycle of government and the fact that it is not possible to accurately determine the likely development scenario for the long term, or to plan for interventions within this uncertain future. A much higher level of certainty exists for the extent of development that is likely to arise within the next 5 - 10 years.

- The initiative to consider government's readiness does not mean that the WCG supports any specific proposed development or pre-empts the outcome of regulatory processes.
- The importance of partnerships across all spheres of government, provincial boundaries and sectors is a prerequisite for achieving the goal of improved readiness.

### **3.8.3. POLICY FRAMEWORK FOR THE READINESS INITIATIVE**

- A. The National Development Plan (NDP) sets out a framework which, if implemented, aims to eliminate poverty and reduce inequality by 2030. Underpinning these aims is the importance of South Africa drawing on the energies of its people, growing an inclusive economy, building capabilities, enhancing the capacity of the state, and promoting leadership and partnership throughout society. The Readiness Initiative adopts the same underpinning approach and puts measures in place that would aid success, both for the Readiness Initiative and also for the implementation of the NDP in the Central Karoo region.
- B. The Western Cape Government has also drafted the OneCape 2040 vision on the back of the NDP, which hopes to stimulate a transition towards a more inclusive and resilient economic future for the Province. A vital component of achieving this aspiration is improved collaboration and partnerships throughout society. Both visions promote a "whole-of-society" approach, which is shared by the Readiness Initiative. More specifically, the OneCape 2040 and Readiness Initiative both aim to promote:
  - Fresh thinking and critical engagement on the future
  - Common agendas for private, public and civil society
  - Alignment of government actions and investment decisions
  - Adaptation to our rapidly changing local and global context

The above will influence the priority setting of stakeholders and government, including the allocation of resources with a key focus on unlocking the potential for the region in question.

- a. The Readiness Initiative, consistent with the OneCape 2040, the environmental sector Medium Strategic Framework 2019-2024, the Provincial Strategic Plan 2019-2024 (PSP) (as well as the Provincial Strategic Plan 2014-2019), promotes a regional approach, as does the National government in their New District Coordination Model of 2019.
- b. More specifically, the Readiness Initiative is informed by the PSP, with considerable emphasis placed on building partnerships in order to improve the lives of people in the Western Cape through expanded opportunities. The PSP sets out a number of Vision-inspired Priorities (VIPs), namely -
  - Safe and Cohesive Communities (Our Safety)
  - Enabling Economy and Jobs (Our Economy)

- Empowering People (Our People)
  - Mobility, Spatial Transformation & Human Settlements (Our Places)
  - Innovation and Culture (Our Government)
- c. The transversal approach promoted in the PSP has also been adopted by the Readiness Initiative in an effort to overcome silo mentality and improve implementation of the initiative, and to enhance service delivery to the Central Karoo area. Importantly, the Readiness Initiative also adopts a stepwise approach to addressing demands, which ensures that the quality-of-service delivery is not undermined by development, and that limit resources are not over-committed.

#### **3.8.4. BACKGROUND AND PROGRESS TO DATE**

- d. The Department of Environmental Affairs and Development Planning (DEA&DP), on behalf of the WCG, is coordinating the investigation on the state of readiness of the WCG and relevant municipalities, in response to anticipated increases in the demand for various services associated with shale gas development, uranium molybdenum mining, and renewable energy developments.
- e. As part of this initiative, two workshops were held with multiple government stakeholders across all three spheres of government and included various organs of state. Apart from most of the relevant provincial Departments in the Western Cape, the Department of Cooperative Governance and Traditional Affairs, the Department of Rural Development and Land Reform, the Department of Science and Technology, the Department of Mineral Resources (DMR), Department of Environmental Affairs (DEA) and Department of Water and Sanitation (DWS) attended one or both of these engagements. Both the Northern Cape Department of Environment and Nature Conservation and the Eastern Cape Department of Economic Development, Environmental Affairs and Tourism were invited and the former attended the workshop.
- f. Based on the workshop proceedings, it was agreed that DEA&DP would draft Readiness Action Plans for all the major issues that were discussed during this workshop.

DEA&DP appointed departmental coordinators for each issue (theme). These coordinators then drafted Readiness Action Plans based on the discussions held at the workshops, and these actions form the basis of this document.

- i. The following themes, each with a set of actions, were identified:

Theme 1: Governance - dealing with overall governance or crosscutting concerns (Coordinator: Allan Rhodes - DEA&DP)

Theme 2: Integrated planning, human settlements, heritage and biodiversity management (Coordinator: Allan Rhodes - DEA&DP)

Theme 3: Water and Pollution Management (Coordinator: Wilna Kloppers - DEA&DP)

Theme 4: Waste Management (Coordinator: Eddie Hanekom - DEA&DP)

Theme 5: Roads, transport and construction material (Coordinator: Carl October - WC Dept. Transport & Public Works)

Theme 6: Emergency response services (Coordinator: Colin Deiner - WC Dept. Local Government)

Theme 7: Noise, light and air quality management (Coordinator: Joy Leaner - DEA&DP)

Theme 8: Economic opportunities, skills and social cohesion (Coordinator: Chantell van Niekerk - WC Dept of Economic Development and Tourism):

Theme 9: Stakeholder communication and awareness: (Coordinator: Rudolf van Jaarsveldt - DEA&DP and Barbara Koopman - Central Karoo District Municipality)

g. Each action consists of the following components:

- Action Description (i.e. *What must be done*): A description of the action to be taken to achieve a goal.
- Roles and Responsibilities (i.e. *Who must do it or be involved*): The identification of participating stakeholders from all spheres of government, state-owned entities. Non-governmental organisations have not been included in the draft report, and will be added after input is received from the public.
- Implementation Schedule (i.e. *when must it be done*): Clarification of the priority of the action - i.e. short, medium or long term, or high, medium low priority. For example, if the issue was an existing service delivery requirement (such as housing) that was already behind schedule, and any large scale development would exacerbate the status quo, such should be regarded to have a high priority. The commencement and end date (if appropriate)/ temporal scale (i.e. financial year within which to initiated and completed) was also identified.
- Methodologies, Process or Procedures to be followed - if required or appropriate (i.e. *How must it be done*)
- Resources Required (i.e. *what is needed to do it*): An explanation of the human and skills resources, funds and technical equipment required to implement the action/intervention
- Desired outcome and outputs: Outcomes refer to the *impact* to be achieved and Output refers to the *deliverable* to be produced. The Readiness Action Plan Report has been approved in March 2021 and circulated to all the state stakeholders (from all spheres of government and sectors)

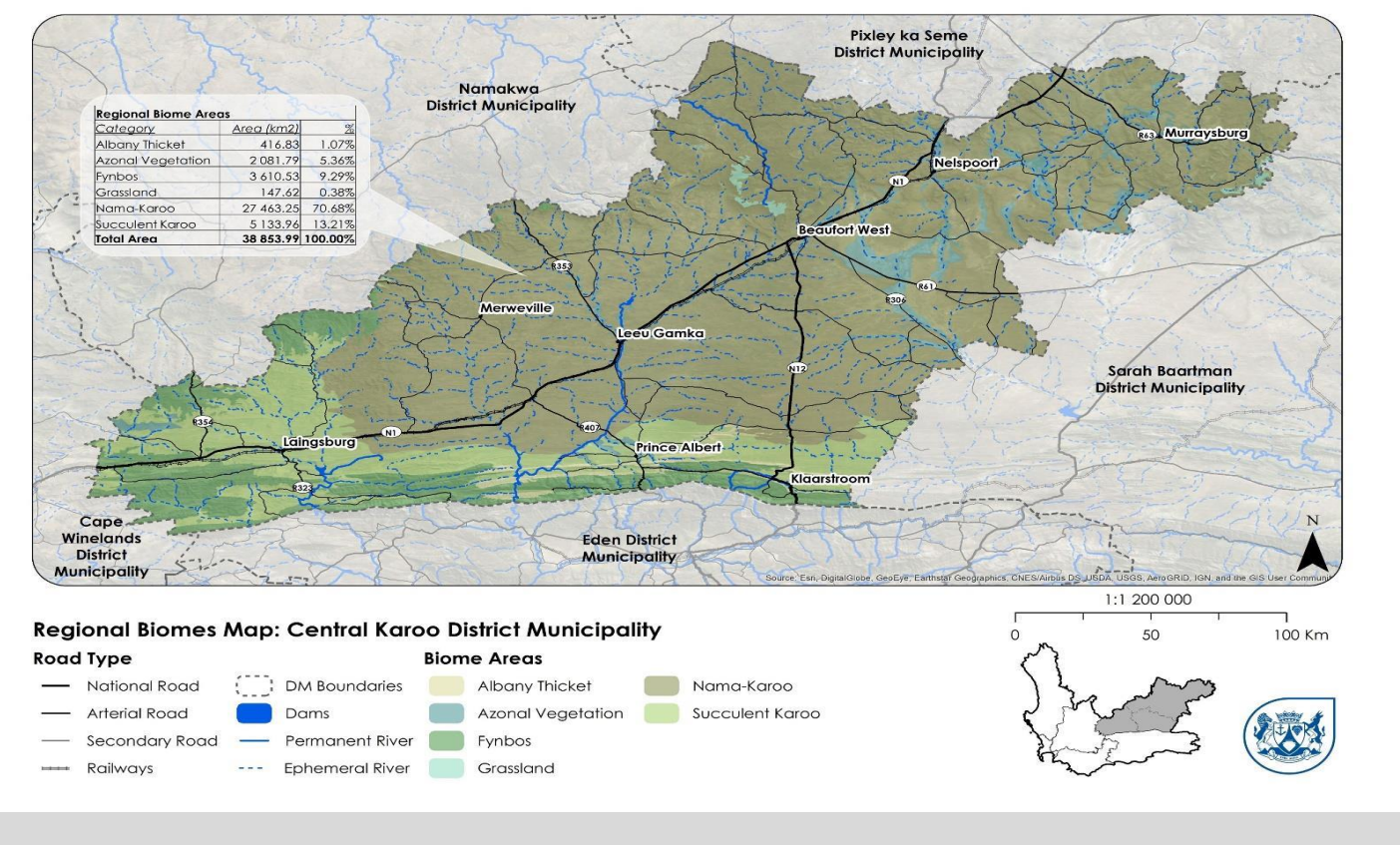
[https://www.westerncape.gov.za/eadp/files/atoms/files/Draft%20Readiness%20Action%20Plan%20Report%20v27.29.1.20\\_0.pdf](https://www.westerncape.gov.za/eadp/files/atoms/files/Draft%20Readiness%20Action%20Plan%20Report%20v27.29.1.20_0.pdf) .



3.9. CRITICAL BIODIVERSITY AREAS

The Western Cape Biodiversity Spatial Plan (WCBSP) was released in 2017 and provides updates spatial data for the Central Karoo. This is a critical informant for the future development of the region, as it illustrates Critical Biodiversity Areas (CBA) which are terrestrial features (e.g. threatened vegetation type remnants) and aquatic features (e.g. vleis, rivers and estuaries), and the buffer areas along aquatic CBA features, whose safeguarding is critically required in order to meet biodiversity pattern and process thresholds. They are identified through a systematic biodiversity planning approach and represent the most land-efficient option to meeting all thresholds. The spatial tool is comprised of the Biodiversity Spatial Plan Map and contextual information and land use guidelines. The WCBSP recognises that the Central Karoo region could potentially contain important minerals (e.g. uranium) and fossil fuel (e.g. shale gas) resources which are currently under investigation and could result in high levels of transformation in an area that has to date had relatively low levels of transformation.

The Nama-Karoo Biome is the dominant biome of the region, making up roughly 70% of the landscape, the Succulent Karoo making up 13% in the Southern yet north-facing stretches of the region at the foot of the Swartberg Mountains and Fynbos making up 9% in the mountain regions of the district. See figure below of Biomes map in the Central Karoo District Municipality.



Maps 8: REGIONAL BIOMES MAP



### 3.10. AGRICULTURE

Three different agricultural practices occurring in the Central Karoo. The most widespread is livestock farming which is dominated by the sheep farmers (cattle and ostrich farming also occur in the district, but on a much smaller scale). The district has good grazing and adequate access to groundwater through the use of wind pumps. However, in order for these livestock farms to remain viable, they need to remain large enough to allow for a sustainable carrying capacity. Laingsburg and Price Albert have the highest grazing capacity.

The second agricultural practice is based on the rain-fed cultivation of wheat which has a very limited occurrence in the southwest of the district. The final agricultural practice is that of irrigated crops which are prominent in the southern regions of the district. Irrigated crops include apricot, olive, wine grapes, peach, pear, prune, quince, and table grapes. The main constraints to irrigated crop production in this region are attributable to poor road infrastructure for the transport of delicate and fresh produce, distance to the market, availability anuality of water supplies, and the reliability of labour.

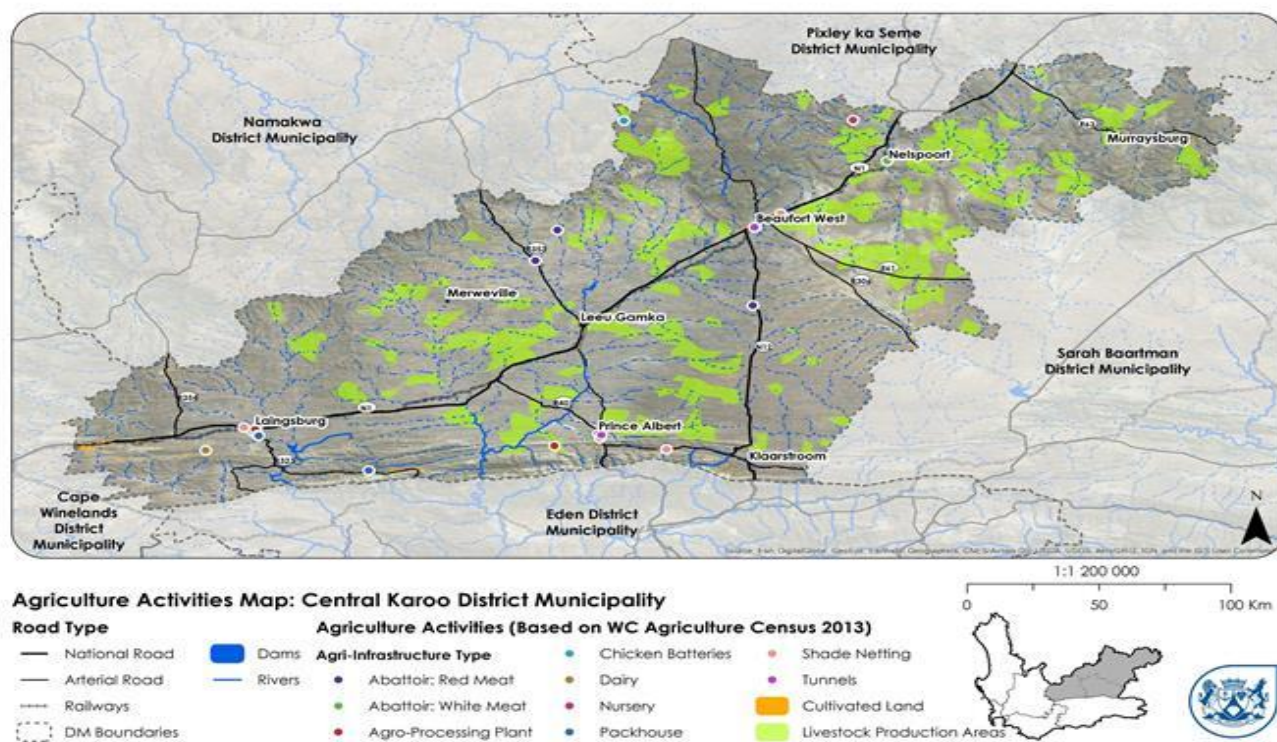


Figure 3.7 - Area Agriculture Activities Map for Central Karoo District Municipality

Maps 9: AGRICULTURAL ACTIVITIES IN THE CKDM

The agriculture, forestry and fishing sector are the primary sector by a large margin, with a location quotient of 3.90 for GDP and 2.50 for employment. It is classified as “high”, meaning that this sector reaches beyond the borders of the District, exporting goods and services to other regions and provinces. However, agriculture’s share of the District’s economy fell from 15.4% to 9% between 1999 and 2009. This may be as a result of both diversifications in the District’s economic activities, as well as deteriorating market conditions for agricultural products.

The main agriculture infrastructure within the District is related to livestock farming, which constitutes over 10 per cent of the WC’s red-meat abattoirs, which is significant considering the Region’s size. Strengthening the District’s agricultural production, agri-processing, and agri-business opportunities remain a key focus for the region.

## 3.11 INFRASTRUCTURAL CONTEXT

### 3.11.1 INFRASTRUCTURAL SUMMARY

In this section, insight is gained into the infrastructural context within which integrated development planning must occur, through a high-level summary of the respective infrastructure components that ‘serve’ the communities as indicated below:

| Infrastructural summary   |   |
|---|---|
| Service areas where there is a lack of maintenance according to the priority needs                                    | Water, sewerage, electricity, solid waste, roads                                |
| Current condition of roads within the Municipality  | Tarred - good; Gravel - average   |
| Current public transport services provided in the Municipality according to modes used often                          | Non-motorised transport - 51%; Private transport - 32%; Public transport - 4,5% |
| Current status of the airport   | Operational (Beaufort West)   |
| Areas threatened by poor storm water management (areas prone to flooding according to priority)                       | Urban areas   |
| Percentage with access to water (suitable for human usage)  |   |
| Waste disposal status and condition   | Expansion and licensing of some of existing sites required                      |
| Major development projects of significance in the Municipality that influence the existing service delivery situation | Urbanisation  |
| Condition of electrical service provision (reliability, major substations and internal infrastructure)                | Good  |

Table 26: INFRASTRUCTURAL SUMMARY

All the municipalities in the district face human settlement challenges. In this regard, the effective and sustainable use and development of land is subject to the availability, standard and quality of the service infrastructure. For example, houses cannot be built where water, electricity, sewerage and other municipal services are not available. Also, perpetuating the structure of the *Apartheid* town by building free or subsidized housing on relatively cheap peripherally located land, will reduce the capital cost per opportunity for government in the short term, but in the longer term, external costs to the beneficiaries, especially travelling costs and time, would reduce this benefit and place an extra burden on the beneficiaries’ income streams and lifestyle.

With a total of 20059 households in the district area, 97.8 percent had access to formal housing. This is above the Western Cape average of 80.3 percent. The district also had a low proportion of informal dwellings, a total of 1.8 percent. Service access levels within the district were higher than access levels in the province for all basic services apart from access to electricity. Access levels include piped water inside dwelling/yard or communal/neighbour’s tap at 99.4 percent, access to a flush or chemical toilet at 98.1 percent, refuse removal at least weekly by local authority

### 3.12. SOCIAL CONTEXT

In this section, insight is gained into the social context within which integrated development planning must occur, through a high-level summary of the key socio-economic and demographic aspects of the communities.

#### 3.12.1 SOCIAL SUMMARY

The table below gives a summarised overview of the social aspects of the District:

| Social context  |   |
|---|---|
| Population size of the District   | 75 897 (2022)   |
| Education levels (% of community that has passed Grade 12)  | 11 888  |
| Number of schools in the District area  | 27  |
| Tertiary institutions within the District area  | 1   |
| Income levels (typical income within the District area)   | 88,9% below R153 800 annual household income                                    |
| HIV (population segment that is HIV positive - %, average annual growth in HIV and segment)             | 2097 patients load as per Western Cape Department of Health statistics of 2022  |
| Major travelling modes for the municipal community (by priority usage)                                  | Non-motorised transport - 51%; Private transport - 32%; Public transport - 4.5% |
| Transportation needs to serve the public transport sector   | Bus   |
| Public transport areas of need and mode type that could link development corridors or development areas | Bus   |
| Employment rate of towns within the District area:  |   |
| Beaufort West   | 64.7%   |
| Laingsburg  | 15.2%   |
| Prince Albert   | 20.1%   |
| Unemployment rates within the District area:  |   |
| Beaufort West   | 29.0%   |
| Laingsburg  | 20.9%   |
| Prince Albert   | 21.7%   |
| Information sourced from MERO CKDM 2022-2023  |   |
| Table 27:   |   |

#### SOCIAL SUMMARY

It is evident from the above information that the mobility of individuals is restricted by the absence of a public transport system and long distances between towns. This situation is a huge stumbling block in the development of human and social capital owing to limited access to information and opportunities.

### 3.13. DEMOGRAPHICS OF THE DISTRICT

The Central Karoo is the smallest district in the province by population.

However, in terms of area, the district is vast, covering a total of 38,854 km<sup>2</sup> giving the district a population density of about 1.9 people per kilometre the lowest population density in the province. The Central Karoo's population grew from a population of 71,674 people in 2012 to 75,647 people in 2021. The population grew by 0.17% from 2020-2021 and growth is likely to remain between 1% and 2% into the future

The table below provides information on the population and growth percentage:

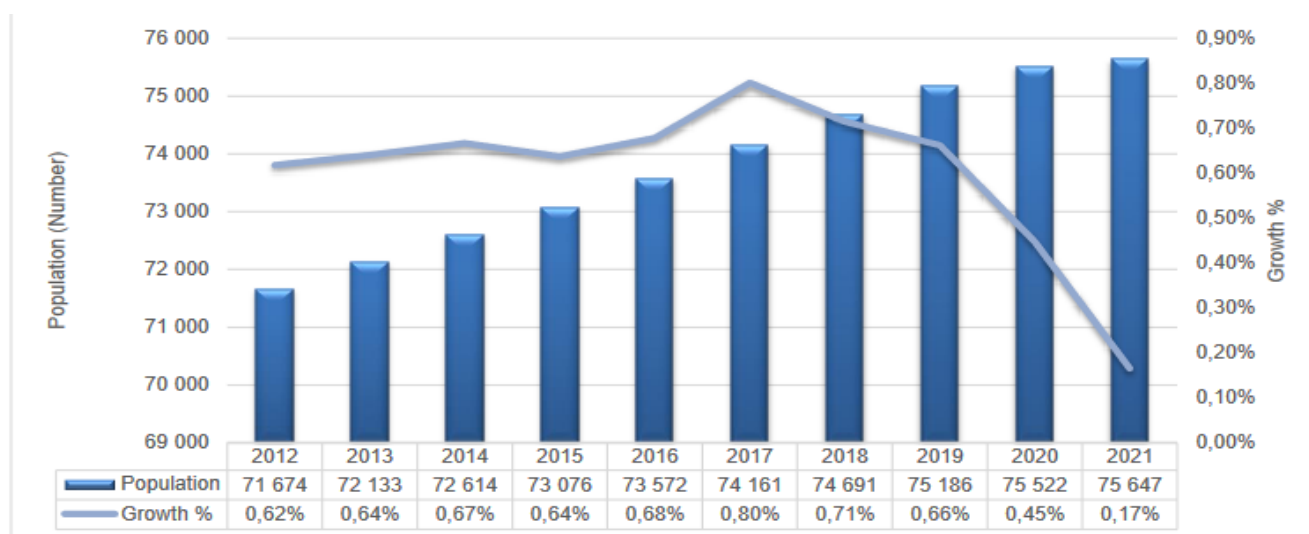


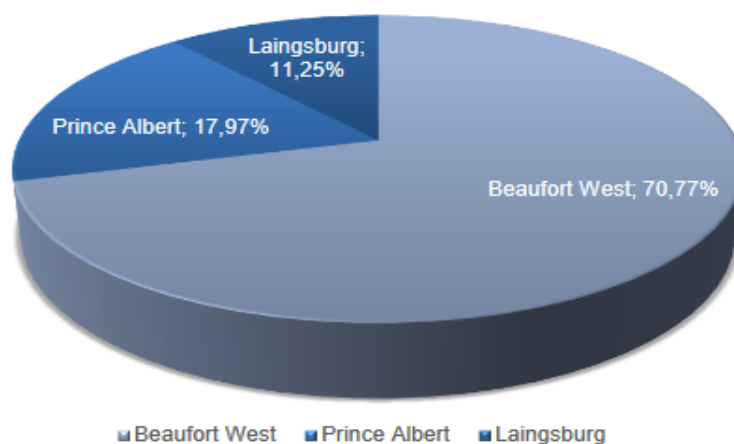
Table 28: DEMOGRAPHICS OF THE MUNICIPALITY

The table below shows the population breakdown in terms of racial group in the district. The dominance of the Coloured population group in numerical terms is clearly visible in the table below.

| GROUP         | 2020          | 2021          | % SHARE 2021   | 2020-2021 CHANGE |
|---------------|---------------|---------------|----------------|------------------|
| Coloured      | 56 578        | 56 729        | 74,99%         | 0,27%            |
| Black African | 12 017        | 12 102        | 16,00%         | 0,70%            |
| White         | 6 608         | 6 490         | 8,58%          | -1,78%           |
| Asian/Indian  | 319           | 326           | 0,43%          | 2,19%            |
| <b>TOTAL</b>  | <b>75 522</b> | <b>75 647</b> | <b>100.00%</b> | <b>0,17%</b>     |

Table 29: POPULATION BY RACE GROUP

The below figure illustrates the sub-regional breakdown of the Central Karoo's population in 2021. As noted above, the largest proportion of the population live in Beaufort West (70.77%), followed by Prince Albert (17.97%), and Laingsburg (11.25%).



**FIGURE 3: SUB-REGIONAL BREAKDOWN OF THE CKD POPULATION**

### 3.14. POVERTY

The Socio-Economic Profile (SEPLG) for CKD outline poverty in the district as follows:

#### GDP PER CAPITA

An increase in real GDP per capita, i.e. GDP per person, is experienced only if there al economic growth rate exceeds the population growth rate. Even though real GDP per capita reflects changes in the overall well-being of the population, note everyone within an economy will earn the same amount of money as estimated by the real GDP per capita indicator.

At R42057 in 2020, Central Karoo District's real GDP per capita is below that of the Western Cape's average of R84967.

#### INCOME EQUILITY

The National Development Plan (NDP) has set a target of reducing income inequality in South Africa from a Gini coefficient of 0.7 in 2010 to 0.6 by 2030. Income inequality has increased in the CKD between 2014(0.56) and 2020(0.60). Income inequality levels in the CKD were lower when compared to the Western Cape average (0.62).

## HUMAN DEVELOPMENT

The United Nations uses the Human Development Index (HDI) to assess the relative level of socio-economic development in countries. Indicators that measure human development are education, housing, access to basic services and health. There has been a general increase in the HDI in the CKD from 0.67 in 2012 to 0.72 in 2020. The trend for the CKD and the Western Cape in general has been similar between 2014 and 2020, however, it is lower than the Human Development Index of the Western Cape.

The HDI is a composite indicator reflecting education levels, health, and income. It is a measure of peoples 'ability to live a long and healthy life, to communicate, participate in the community and to have sufficient means to be able to afford a decent living. The HDI is represented by a number between 0 and 1, where 1 indicates a high level of human development and 0 represents no human development. The table below summarises the GDP per capita, income equality and human development for the CKD: -

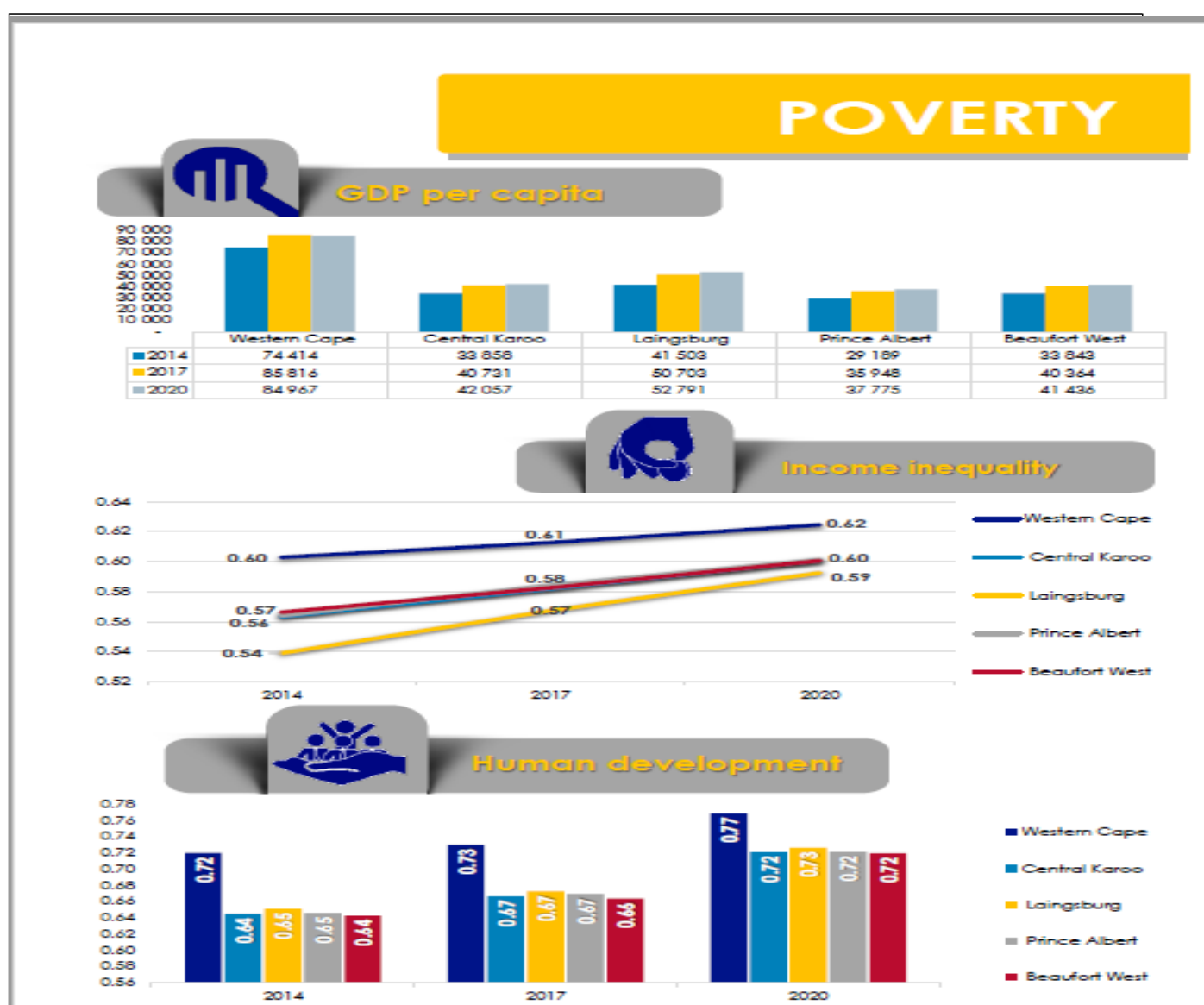


FIGURE 4: POVERTY IN THE CKD

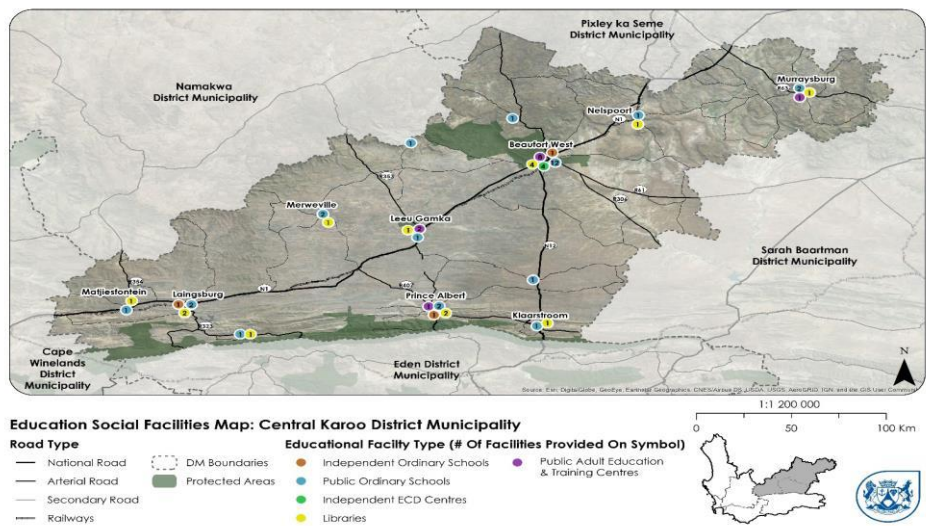


3.15. EDUCATION LEVELS

Education plays a key role in the development of an individual as well as a community, and therefore a community with a high number of educated persons is likely to be more developed and more prosperous than one with less educated individuals. Higher levels of education generally lead to higher paying jobs and *vice versa*. South Africa has a large supply of unskilled labour, but also a large demand for skilled labour, thus resulting in high levels of unemployment amongst unskilled individuals.

The availability of adequate education facilities such as schools, FET colleges and schools equipped with libraries and media centres directly impact academic outcomes. Currently there were 27 schools within the Central Karoo region which had to accommodate 14 333 learners. The number of schools with libraries in the region stands at 23, meaning that 6 schools do not have library facilities.

Map illustrates the location and number of educational facilities in the District.



Maps 10: EDUCATIONAL FACILITIES IN CKDM

Sixteen percent of the Central Karoo’s population was recorded to have matric (Grade 12) in 2021. The percentage of the population with no schooling totalled 15% in 2021. Those with bachelors, masters and higher education degrees only made up 0.79%.



**FIGURE 5: LEVELS OF EDUCATION IN THE OF THE CKD**

Learner enrolment in the CKD decreased from 14735 in 2019 to 14685 in 2020. The learner-teacher ratio remain unchanged at 32.7 in 2020. However, the learner retention rate remains low at 61.2 percent in 2020. This imply that more than 38 percent of children are dropping out of school before completing grade 12, which has an implication for skills levels in the municipal area and has other social implications such as teenage pregnancies, alcohol and drug abuse and associated crimes.



### 3.16. SERVICE DELIVERY LEVELS

The Constitution of the Republic of South Africa guarantees that every citizen has the right to access adequate housing and potable water. Basic services are adequate sanitation, safe energy sources, and refuse removal. The Constitution compels local governments to progressively achieve the realisation of these rights and services within their available financial means.



FIGURE 6 : PERCENTAGE OF BASIC SERVICES IN THE CKDM

In **2011**, approximately **97%** of households in the District had access to a **formal dwelling**. By **2016**, **97.8%** of households had access to a **formal dwelling**. This indicates that housing delivery across the District takes place at a faster rate than the growth in the total number of households.

With regards to potable water, in **2011** approximately **99.4%** of households had access to **pipled water** inside the dwelling or yard, or within 200 metres from the yard. By **2022**, this figured had decreased to **98.1%**. This indicates that the growth in the number of households is outpacing the delivery of water services.

Household **sanitation** is integral as it promotes health and dignity through the provision of safe disposal and treatment of human waste. Accordingly, in **2011** **89.5%** had access to a flush or chemical toilet connected to the municipal sewage system. By **2022**, this figure had increased to **89.7%**. In this sense, the District has made significant progress in providing its constituents with access to acceptable standards of sanitation services.

In terms of **electricity** as a primary source of lighting, in **2011** **89.4%** of the District's households had access to this form of energy. And by **2022**, this figure had increased to **89.9%**. This marks improvement which can largely be attributed to the roll-out of the Integrated National Electrification Programme (INEP).

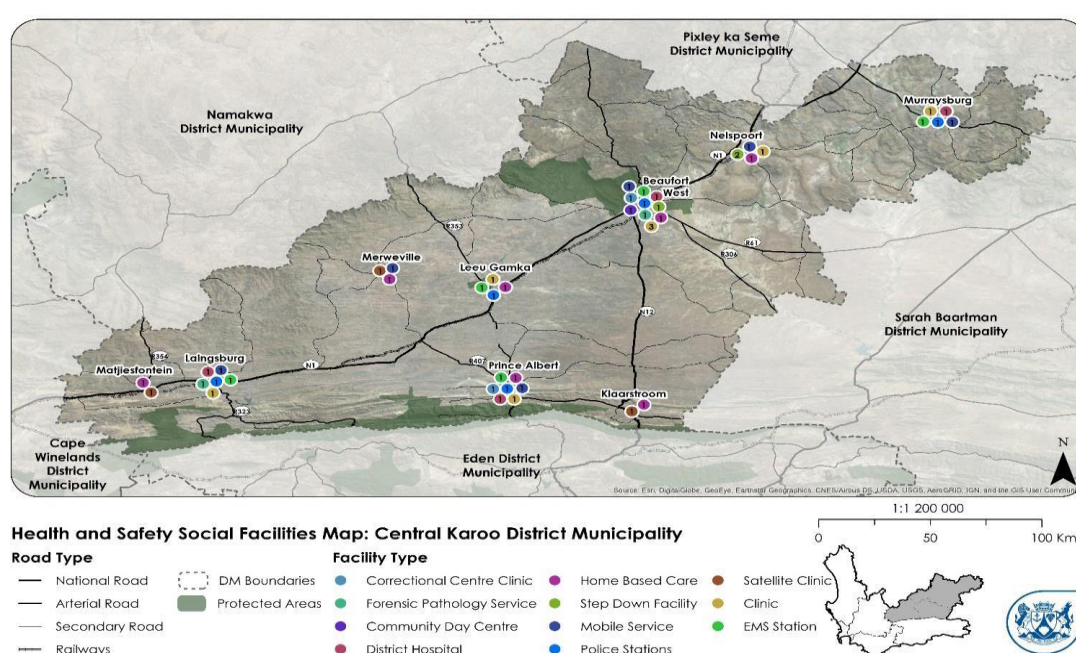
Finally, the SEP-LG report notes that in **2011** **78.7%** of households had their **refuse collected** by local authorities once a week, and by **2022** this number had increased to **79.6%**. The report notes that the remaining backlog may be attributed to outlying farm areas, which may not be easy to reach for municipal waste removal. Recycling could also be greatly improved in the region in order to deal with waste.

The biggest source of energy for lighting purposes in the Central Karoo District in 2016 was electricity whilst 4.6 per cent of households make use of other sources of energy (Other sources of electricity refers to those households that access electricity from a source which they do not pay for, generator, solar home system, battery or no access). Access to electricity for lighting purposes improved by 23.1 per cent from 17 048 households in 2011 to 20 979 households in 2016 and increased by 22.3 per cent across the Province over the same period.

### 3.17. HEALTH

Healthcare facilities in the Central Karoo are listed in the Local Government Socio Economic Profile (LGSEP) and consist of **4 district hospitals**, as well as **Nelspoort Hospital (psychiatric and TB hospital)** supported by a compliment of **9 fixed Primary Health Care facilities** made up of **8 fixed public health care facilities** and **one community day centre**.

There are a further **10 mobile** which service the Central Karoo region. **The map below** shows the location of these health facilities in the District. It is clear that a facility rationalisation process is underway, since the number of mobile clinics and TB clinics has decreased over the last 5 years, in order to reduce costs and provide more consolidated and effective services



**Maps 11: HEALTH AND SAFETY SOCIAL FACILITIES**

The provision of ambulance services in the Central Karoo is a significant issue, due to the extremely small population and sparsely populated and expansive region. There are currently 1.71 ambulances per 10 000 people.

Serious illness is a concern for all Municipalities. At the end of 2021, anti-retroviral treatment (ART) for HIV/Aids was provided for 162 persons in the Central Karoo municipality. The municipality acquired a further 2037 new ART patients at the end of 202.

The maternal mortality rate for 2021 195.3%. The delivery rate to women under 20 increased from 8.0% in 2016 to 17.7% in 2021.

### 3.18. HOUSING

The constitution of RSA states that citizens have the right to access to adequate housing. Access to housing also includes access to basic services. To ensure that households enjoy a decent standard of living.

The table below indicates the recent information to basic services.

|   |                |                   |
|---|----------------|-------------------|
| Total number of households              | 19 914         | 1 2945 891        |
| Formal main dwellings                   | 19 313 - 97.0% | 1 537 538 - 79.0% |
| Water (piped inside dwelling/200m)      | 98.1%          | 96.6%             |
| Electricity primary source of lightning | 89.9%          | 93.6%             |
| Sanitation (flush/ chemical toilet)     | 89.7%          | 90.0%             |
| Refuse removal (at least weekly)        | 79,6%          | 89.8%             |

Above table clearly indicates that households across the CKD enjoyed high access levels to basic services.

A targeted time frame must be set in conjunctions with local municipalities on when every household will enjoy these basic services.

In 2018 the CKD municipal areas had a total of 8119 indigent households, 537 more than in 2017. The following table indicates to what extent indigent households had access to free basic services.

| YEAR | WATER  | ELECTRICITY | SANITATION | SOLID WASTE |
|------|--------|-------------|------------|-------------|
| 2015 | 8 499  | 6 762       | 4 856      | 2 641       |
| 2016 | 7 603  | 7 603       | 5 298      | 4 154       |
| 2017 | 8 067  | 8 117       | 5 873      | 3 195       |
| 2018 | 10 078 | 8 024       | 5 803      | 3 214       |

The economic hardship at national level will have an impact on people households. This burden will in time be passed to local municipalities.

### **3.19. SOCIAL DEVELOPMENT**

The IDP situational analysis reveals shocking information and statistics in so far as social development is concerned. This therefore compels us to come up with interventionist programmes to reduce the impact and reverse the current trend. Municipal councils, officials and communities are compelled to work together if this situation is to be drastically changed.

#### **3.19.1 INSTITUTIONALIZING SOCIAL DEVELOPMENT**

It has been globally proven that whatever social challenges you wish to tackle and win, that institutional arrangements must be put in place. This must be done both at a government and society level, to ensure cooperation.

##### **a) *Portfolio committees***

Arrangements must be put in place to ensure that the elected representatives continuously guide and monitor progress in this regard. Policies need to be developed at this level to ensure clear mandate. It is at this level where officials of council will have to report on the progress made and specific mandates given to them by the elected representatives

##### **b) *Society involvement***

The inherent and legislative processes of municipalities must be consultative and involve its communities. The CKDM IDP Representative Forum terms of reference spells out the establishment of the social cluster workgroup. Local municipalities are encouraged to establish same workgroups or social development forums. This is to ensure maximum involvement of stakeholders in the fight against these social ills.

##### **c) *Social involvement***

The inherent and legislative processes of municipalities must be consultative and involve its communities. The CKDM IDP Representative Forum terms of reference spells out the establishment of the social cluster workgroup. Local municipalities are encouraged to establish same workgroups or social development forums. This is to ensure maximum involvement of stakeholders in the fight against these social ills.

Representatives of local social development forums will comprise the Central Karoo Social cluster / development forum. This will ensure that we as a district we are working together to change our social landscape.

##### **d) *Social realities and programmes***

It becomes very critical as we consider, and want to change, our social landscape that we understand the realities as presented by the statistics pertaining to our social situation.

The above statistics as shocking as they are, they are real. They require conscious interventions, as miracles would not work. Our focus as the Central Karoo will be zoomed at the following program.

## **e)      *Focus on children***

The Socio-Economic Profile for Local Government (SEPLG) clearly highlights that our children constitute a significant portion of our population. It is critical therefore to specifically focus on their (children) development as they are the future. The following will be looked at over the next five years beyond:

### **Early Childhood Development (ECD)**

It is critical and necessary that this area be institutionalized the Central Karoo ECD Forum needs to be strengthened. Each municipality in the district should establish an ECD forum. Representations from local ECD forums will constitute the CK ECD Forum. This forum will be charged, amongst others, to develop a Vision, Mission and Terms of References for the forum. An ECD Summit should be held as a matter necessity.

### **Children on the Streets**

The Central Karoo is faced with a bleak future when it comes to the issue of children out of school and on the streets. Municipalities in collaboration with stakeholders in this field are called upon to seriously look at this and nip this situation in the bud. Through the District Safety Plan strategies and / or plans will be developed and put in place to reverse this catastrophic situation.

### **Children in Sports and Arts**

The Central Karoo District Cultural Forum and Sports Councils shall put serious focus on the development of our children in the areas of sport and arts. Schools will be at the center of these interventions. The relevant departments of education and Sport and Recreation will be consulted to ensure maximum involvement and resource allocation respectively. Various sporting codes for competition purposes will be identified. Various forms of Arts and Culture will also have to be introduced at schools.

### **Youth Focus**

The Central Karoo District Municipality is putting youth development in the center of its fight against social ills. Youth have proven to be both our present and future leaders. It is therefore critical as municipalities in the Central Karoo that we work together to build a better future for our youth. Through the LG SETA Learnership Programmes the municipality is trying to address skills development for the youth in the District.

### **Youth Policy**

The Central Karoo has developed a youth policy to guide its activities in relation to youth development. This policy spells out critical actions for the municipality to undertake. All municipalities are required to develop youth policies as a tool and mandate for youth development

The implementation of the youth policy will be driven by a youth focal person within the municipalities. Municipalities on their organograms should cater for a youth focal person as a sign of their commitment to youth development

The SEPLG highlights significant numbers of school drop- outs amongst the youth citing various reasons for this. A multi- dimensional approach is needed to deal with the causes of these drop- out rates. Where youth have dropped out it becomes important that they be re- integrated into the school main stream.

### **Unskilled and Unemployed Youth**

Working together with the youth as we deal with this matter is very important. It therefore becomes very important that in all our wards in the Central Karoo that we mobilize and organize the various formations that have a vested interest and critical role to play in building a better future for our people and district. Jobs and training opportunities should be discussed with them to ensure proper and structured roll out of these programmes.

#### **f) *HIV and AIDS***

HIV/Aids is among the top ten causes of death in the Western Cape Province, accounting for 8.0 per cent of deaths in 2016. HIV/AIDS management is crucial given its implications for the labour force and the demand for healthcare services.

The number of patients that remain committed to their antiretroviral treatment (ART) plan in the CKD municipal area increased by 7.3 per cent from 1 884 patients in 2017/18 to 2 022 in 2018/19. Of concern is the notable decrease in the number of new clients starting ART treatment - the number of new patients in the CKD municipal area decreased by 29.1 per cent from 292 in 2017/18 to 207 in 2018/19. It should however be noted that the number of new ART patients decrease across all districts. This could be an indication that the HIV infections are decreasing or an indication that less people are being tested and receiving access to HIV treatment.

The establishment of an AIDS council becomes critical.

This must be preceded by local AIDS Councils in all our local municipalities. These councils will focus amongst others on awareness and education programmes. To deal with the stigma and ignorance. The development of an HIV Strategy is very critical in the Central Karoo.

#### **g) *Job Creation and Poverty Reduction Strategy***

Unemployment and poverty are two very critical and devastating aspects that undermines our democratic gains as a country in general and specifically in the Central Karoo we are all obliged as municipalities to give serious attention to this situation. Job creation initiatives and programmes should be used to strengthen our fight against this epidemic.

There needs to be clear methods of appointing participants in any of our programmes. A system of employment will be put in place developed in collaboration with the youth especially the unemployed. Transferring skills will be at the center of these initiatives.

Reducing poverty will be at the center of all our initiative as the Central Karoo. We will be developing various programmes and projects that will contribute to the reduction of poverty amongst our people.

A poverty reduction strategy will be developed that will clearly outline the initiatives and projects to be rolled out. Youth and women cooperatives will be established to ensure they take their future development into their own hands.

Two key structuring elements of the economy are the national road and the railway line that bisects the area in a northern and southern segment of equal proportion. These transport corridors are regarded as the conduit of activity to and from the municipal area.

It is evident from the synthesis of the regional space economy in the WCG PSDF, that the only noticeable and prominent economic feature in the Central Karoo area, apart from the Karoo National Park, is renewable energy generation. However, in a specific rural context, the national government has implemented the Comprehensive Rural Development Programme in all three category B municipalities, as three of 15 rural development nodes across the province. A number of land reform projects to open new opportunities to those previously restricted in accessing land and natural resources, are also being implemented in the municipal area.

However, across the provincial boundary, the establishment of the Square Kilometre Array project is the most significant regional investment of any kind in recent years. In this regard, it is important for all stakeholders (including those in the Western Cape) to ensure that the 'other' sources of local or regional livelihoods, e.g. agriculture, are not undermined. Since the introduction of the project the following elements of the local economy of mostly the Kareeberg Municipality, have benefited significantly: road infrastructure, local job opportunities created (mainly Black Economic Empowerment driven), purchasing of local supplies and services, e.g. in the hospitality industry and the property market through higher demand and the construction of new houses. Another key aspect of beneficiation is the introduction of improved high speed broadband connection for previously unconnected communities. It is critical for stakeholders in the Western Cape to ensure that this benefit extends beyond the provincial boundary.

### 3.20. SAFETY

Crime generally reduces safety, disrupts social order, creates chaos and confusion, hinders community collaboration and trust and creates serious economic cost to both the people and the nation at large (Ralph,2006). Factors affecting crime and violence include extreme inequality, unemployment, inadequate services and health provisions, social exclusion and overcrowding.

#### **Murder**

Murder is defined as the unlawful and intentional killing of another person.

Within the Central Karoo District, the number of murders decreased from 28 in 2019/20 to 10 murders in 2021/22. The district area's murder rate (per100000people) decreased from 37 in 2019/20 to 13 in 2021/22,the murder rate (per100000 people) for the Western Cape also increased from 58 in 2019/20 to 56 in 2021/22.

## **Sexual Offences**

Sexual offences include rape (updated to the new definition of rape to provide for the inclusion of male rape), sex work, pornography, public indecency and human trafficking.

In 2021/22, there were 60 reported sexual offences in the CKD, a decrease from 75 reported cases in the prior year. The incidence of sexual offences (per 100 000 people) in Central Karoo District (79) is below that of the Western Cape (95) in 2021/22.

## **Drug-related Offences**

Drug-related crimes refer to the situation where the perpetrator is found to be in possession of, under the influence of, or selling illegal drugs.

Drug-related crime within the district area increased from 489 cases in 2019/20 to 688 cases in 2020/21 and decreased to 625 cases in 2021/22. When considering the rate per 100 000 people, with 826 drug-related offences per 100 000 people in 2021/22, the district rate is below the Western Cape of 792 per 100 000 population.

## **Driving under the influence (DUI)**

A situation where the driver of a vehicle is found to be over the legal blood alcohol limit.

The number of cases of driving under the influence of alcohol or drugs in Central Karoo District decreased from 97 in 2020/21 to 68 in 2021/22. This translates in to a rate of 90 cases per 100 000 people in 2021/22, which is above the Western Cape average of 73 cases per 100 000 people.

## **Road user fatalities**

Road users that died in or during a crash i.e., drivers, cyclists, passengers, pedestrians.

The number of road user fatalities in the district decreased from 89 in 2019/20 to 43 in 2021/22. While the number of fatal crashes decreased from 52 in 2019/20 to 30 in 2021/22.

## **Residential Burglaries**

The unlawful entry of a residential structure with the intent to commit a crime, usually a theft.

The number of residential burglaries in the district increased from 516 in 2020/21 to 429 in 2021/22. The Central Karoo District rate of 566 cases per 100 000 population is above the District's average of 368 for 2021/22.



## 3.21 STRATEGIC CONTEXT

### 3.21.1 STRATEGIC SUMMARY

The following table includes a summary of the strategic nature of local resources and the use thereof, as a competitive advantage of the Central Karoo District Municipality:

| Strategic summary  |  |
|--|--|
| Location in terms of major transport nodes (nationally and district wide)  | Excellent  |
| Comparative advantage towards economic development potential within the direct boundaries of the Municipality                      | Transport infrastructure, Central location of municipal area; Favorable conditions for renewable energy generation |
| Location in terms of the Provincial Growth and Development Strategy  | The district is 'sidelined' as a result of focused investment to ensure optimum return on investment               |
| Major tourism and development corridors within the Municipality and how these corridors are being explored for further development | N1 road corridor; land use management to promote tourism related development                                       |
| Existing contribution to the GDP of the Province   | 6%   |
| What has been done to create and enabling environment for investors within the Municipality  | An approach to the use and development of land and infrastructure that supports development initiatives            |
| What is being done to utilize the existing natural resources within the Municipality to attract investment                         | An approach to the use and development of land and infrastructure that supports development initiatives            |

Table 34: STRATEGIC SUMMARY

The strategic nature of the local resources is described as beneficial to serve as the catalyst for investment

### 3.21.2 INVESTMENT OPPORTUNITIES AND DEVELOPMENTS

| Beaufort West  | Prince Albert  | Laingsburg   |
|--|--|--|
| Potential for shale gas reserves   | Potential mining hotspot   | Expansion of the agriculture sector  |
| Upgrading of main road to stimulate tourism and restore investor confidence.                         | Expansion of tourism potential of the town   | Development of a new wellfield and additional bulk water sources for Beaufort West to increase water availability for water security for future growth and development |
| Rehabilitation of unused Transnet land for a truck stop facility                                     | Development of alternative energy projects   |  |
| Development of a new wellfield and additional bulk water sources for Beaufort West to increase water | Development of a new wellfield and additional bulk water sources for Beaufort West to increase water |  |

| Beaufort West   | Prince Albert   | Laingsburg |
|---|---|------------|
| availability for water security for future growth and development       | availability for water security for future growth and development |            |
| Share in the agglomerate benefits of the Square Kilometer Array project |   |            |
| Alternative energy projects   |   |            |
| U-Save development in Murraysburg                                       |   |            |
| PEP Stores development in Murraysburg                                   |   |            |
| Skill Centre /School between Murraysburg and Neslpoort                  |   |            |
| Household roof-top solar energy in Murraysburg                          |   |            |
| Source: Central Karoo WESGRO Research November 2022                     |   |            |

Table 35: INVESTMENT OPPORTUNITIES AND DEVELOPMENTS

### 3.21.3 DEVELOPMENTAL DIRECTION FOR URBAN AREAS

All the towns within the district (except Beaufort West) are typical Karoo towns which consists of a middle class (including government officials) and a few emerging entrepreneurs, with the majority of the remaining population depending on government grants. These towns are further characterised by the following:

- Spatial fragmentation and racial segregation;
- Weak property markets owing to low demand (note the change in demand for specifically houses and land
- Low urban dwelling densities but high population densities in certain urban areas;
- Forming of higher activity nodes next to development corridors;
- Environmental degradation;
- Inadequate public transport leading to high pedestrian volumes;
- Weak local economic multipliers and high levels of “leakage” for services to other towns/cities (however, a noticeable “inter-leakage” from other towns in the district to Carnarvon); and
- Skilled workers relocating to towns with development potential.

The table below lists the sector investment opportunities for the Central Karoo: -

| Action                                       | Sector                                  | Area          |
|--|---|---------------|
| Swartberg Pass and tourism route             | Community, social and personal services | Prince Albert |
| Spare water storage capacity for development | Electricity, gas and water              | CDKM          |

|                                  |   |      |
|----------------------------------|---|------|
| Agro-processing                  | Agriculture, forestry and fishing       | CDKM |
| Mining                           | Mining and quarrying                    | CDKM |
| Tourism marketing                | Community, social and personal services | CDKM |
| Regional airport                 | Transport, storage and communication    | CDKM |
| Economic development partnership | Government services                     | CDKM |

Table 36: *SECTOR INVESTMENT OPPORTUNITIES*

### 3.22. EXPANDED PUBLIC WORKS PROGRAMME (EPWP)

The identification of EPWP projects is very critical in the implementation and the achievement of the Protocol Targets and Incentive Grant Agreements. Phase IV of the EPWP programme is very critical in accelerating the fight against poverty through creating work opportunities and Skills for the unemployed.

The table below reflects the EPWP Phase IV targets for the Central Karoo District Municipality over the 5-year period starting 2019 - 2024

| Municipality     | Project | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 5Yr Total |
|------------------|---------|---------|---------|---------|---------|---------|-----------|
| Beaufort-West    | FTE     | 117     | 120     | 122     | 125     | 127     | 611       |
|                  | W/O     | 434     | 443     | 453     | 463     | 474     | 2 267     |
| Laingsburg       | FTE     | 45      | 45      | 46      | 47      | 47      | 230       |
|                  | WO      | 150     | 152     | 154     | 157     | 159     | 772       |
| Prince Albert    | FTE     | 35      | 35      | 35      | 36      | 36      | 177       |
|                  | WO      | 149     | 150     | 153     | 155     | 158     | 765       |
| Central Karoo DM | FTE     | 52      | 53      | 55      | 56      | 57      | 273       |
|                  | WO      | 272     | 279     | 286     | 293     | 300     | 1 430     |

Table 37: *EPWP PHASE IV PROJECTS*

The municipality has reached the spending and targets associated with the EPWP grants funded by the Division of Revenue Act (DoRA). It is committed to ensuring that future projects are labour intensive to contribute to the creation of work opportunities and full-time equivalents.

The District has received a commitment of an Incentive Grant to an amount of R2 400 000 for the 2023/24 financial year. This amount will be utilized to implement projects in line with the strategic objectives of the CDKM.

The following are projects are currently implemented for the 2022/23 financial year: -

| Strategic Objectives   | Project/S  | W/O | Amount   | Sector                           |
|--|--|-----|----------|----------------------------------|
| Minimise disasters and improve public safety in the region                       | Road crossing and safety officers for learners / school's safety (Walking Bus) | 20  | R596 550 | Social                           |
| Promote safe, healthy and socially stable communities in a conducive environment | Early Childhood Development (ECD)  | 30  | R183 600 | Social                           |
| Promote safe, healthy and socially stable communities in a conducive environment | Integrated Environmental Programme   | 41  | R289 680 | Environment & Culture            |
| IMPROVE AND MAINTAIN DISTRICT ROADS AND PROMOTE SAFE ROADS TRANSPORT             | Routine Maintenance  | 12  | R73 440  | Infrastructure                   |
| Deliver sound administrative services and financial stability                    | Project Administration   |     | R66 050  | Five percent (5%) EPWP Admin Fee |

Table 38: *PROJECTS ALIGNED TO STRATEGIC OBJECTIVES*

### 3.23. THE ORGANISATION

#### 3.23.1. COUNCIL

The Council of Central Karoo District Municipality comprises of 13 elected councillors, made up of 4 ward councillors and 9 proportional representatives (PR) Councillors. The PR Councillors are elected based on the proportion of votes cast for the respective parties within the Local Municipalities in the District. The portfolio committees are made up of Councillors drawn from all political parties. The Councillors within their specific political parties and wards are listed below in the table:

| Name of Councilor | Capacity        | Political Party |
|-------------------|-----------------|-----------------|
| Cllr G. Mckenzie  | Executive Mayor | PA              |
| Cllr G. Pietersen | Deputy Mayor    | PA              |
| Cllr L. Paulse    | Speaker         | ANC             |
| Cllr N. Constable | Councillor      | KDF             |
| Cllr J. Ndumane   | Councillor      | ANC             |
| Cllr E. Botha     | Councillor      | PA              |

| Name of Councilor     | Capacity             | Political Party |
|-----------------------|----------------------|-----------------|
| Cllr A. Mckay         | Councillor           | PA              |
| Cllr L. Piti          | Councillor           | DA              |
| Cllr D. Welgemoed     | Councillor           | DA              |
| Cllr A. Swanepoel     | Councillor           | DA              |
| Cllr S. De Kock       | Councillor           | DA              |
| Cllr S. Koonthea      | Councillor           | DA              |
| Cllr J. Van Der Linde | Councillor           | DA              |
| Cllr I. Jacobs        | Full-time Councillor | KDF             |
| Cllr J. Reynolds      | Councillor           | DA              |
| Cllr J. De Bruyn      | Councillor           | GOOD            |

Table 39: COMPOSITION OF COUNCIL

### 3.23.2. THE EXECUTIVE MAYORAL COMMITTEE

The Executive Mayor, Deputy Mayor and one full-time Councillor constitutes the Executive Mayoral Committee:

| Composition of Executive Mayoral Committee |                                     |
|--|-------------------------------------|
| Name of Member                             | Capacity                            |
| Cllr G. Mckenzie                           | Chairperson                         |
| Cllr G. Pietersen                          | Deputy Mayor & Full-time Councillor |
| Cllr I. Jacobs                             | Full-Time Councillor                |
| Cllr L.B.J. Mdudumani                      | Councillor                          |

Table 40: EXECUTIVE MAYORAL COMMITTEE

The portfolio committees' primary responsibility is to exercise oversight over the executive arm of the Municipality's governance structure. These committees monitor the delivery and outputs of the executive and may request directorates to account for the outputs of their functions.

### 3.23.3. PORTFOLIO COMMITTEES

The table below indicates the established committees within the Municipality:

| Portfolio Committees                  |                    |
|---------------------------------------|--------------------|
| Committee                             | Chairperson        |
| Executive Mayoral                     | Cllr G. Mckenzie   |
| Financial and Corporate Services      | Cllr G. Mckenzie   |
| Human Resource Development            | Cllr. G. Pietersen |
| Municipal Services and Infrastructure | Cllr I. Jacobs     |
| Economic and Social Development       | Cllr E. Botha      |
| Training                              | Cllr N. Constable  |
| Local Labour Forum                    | Cllr I. Jacobs     |
| MPAC                                  | Cllr A. Mcakay     |

Table 41: *PORTFOLIO COMMITTEE*

### 3.23.4. EXECUTIVE MANAGEMENT STRUCTURE

The administration arm of the Municipality is headed by the Municipal Manager, who has two Section 57 Managers reporting directly to him. The Municipal Manager, as head of the administration, is responsible and accountable for tasks and functions as provided for in Section 55 of the MSA, other functions/tasks as provided for in legislation as well as functions delegated to him by the Executive Mayor and Council.

### 3.23.5. DEPARTMENTAL STRUCTURE

The Municipality has 4 departments and the functions of each can be summarised as follows: -

| Departmental functions                   |  |
|--|--|
| Department                               | Core functions   |
| Office of the Municipal Manager          | Executive and Council, Finance and Administration, Internal Audit.   |
| Road Infrastructure                      | Maintenance of road infrastructure.  |
| Financial Services                       | Finance and Administration.  |
| Corporate and Strategic Support Services | Community and Social Services, Environmental Protection, Executive and Council, Finance and Administration, Municipal Health, Planning and Development, Public Safety, Waste Management / Human Resources, Planning and Development. |

Table 42: *DEPARTMENTAL FUNCTIONS*

### 3.23.6. MUNICIPAL WORKFORCE

Section 68(1) of the MSA states that a municipality must develop its human resource capacity to a level that enables it to perform its functions and exercise its powers in an economical, effective, efficient and accountable way. The organisational structure should be revisited during the development of the IDP and budget to ensure that the municipality still delivers services in the most productive and sufficient manner. The Municipality has a macro structure and organogram that was approved by Council on 23 September 2021. The new staff establishment was developed in line with normative human resource practices, taking cognisance of the transformation targets and requirements as stated in the Basic Conditions of Employment Act. The recruitment of employees by the Municipality is conducted in terms of the Municipality's Recruitment and Selection Policy. The Approved organogram will be attached as an annexure to the IDP.

Based on the strategic and policy decisions made by Council, the senior management team develops service plans for integration with other sectors within the strategy for the municipality. The senior management team of the Municipality is supported by a municipal workforce of 133 permanent employees, which is structured in the departments to implement the IDP strategic objectives as tabled below: -

| Posts in the Organisation  |                  |         |                    |       |       |
|--|------------------|---------|--------------------|-------|-------|
| Permanent positions filled   | Funded vacancies |         | Unfunded vacancies |       | Total |
| 160  | 13               |         | 0                  |       | 173   |
| Representation of employees  |                  |         |                    |       |       |
| Employees categorised in terms of gender (permanent and temporary employees) | Male             |         | 124                |       | 160   |
|  | Female           |         | 36                 |       |       |
| Employees categorised in terms of race (permanent and temporary employees)   | Coloured         | African | Indian             | White | 160   |
|  | 121              | 27      | 0                  | 12    |       |
| Total (permanent and temporary employees)                                    |                  |         |                    |       |       |

Table 43: *STAFF ESTABLISHMENT*

| Workforce profile   |      |     |   |   |        |    |   |   |       |
|---|------|-----|---|---|--------|----|---|---|-------|
| Occupational levels   | Male |     |   |   | Female |    |   |   | Total |
|   | A    | C   | I | W | A      | C  | I | W |       |
| Top management  | 0    | 2   | 0 | 0 | 0      | 0  | 0 | 1 | 3     |
| Senior management   | 0    | 1   | 0 | 0 | 0      | 0  | 0 | 0 | 1     |
| Professionally qualified and experienced specialist and mid-management  | 0    | 3   | 0 | 2 | 0      | 1  | 0 | 3 | 9     |
| Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents | 4    | 14  | 0 | 3 | 1      | 8  | 0 | 3 | 33    |
| Semi-skilled and discretionary decision-making  | 4    | 33  | 0 | 0 | 1      | 7  | 0 | 0 | 45    |
| Unskilled and defined decision-making   | 11   | 47  | 0 | 0 | 6      | 5  | 0 | 0 | 69    |
| Total permanent   | 19   | 100 | 0 | 5 | 8      | 21 | 0 | 7 | 160   |
| Non-permanent   | 0    | 0   | 0 | 0 | 0      | 0  | 0 | 0 | 0     |
| Grand total   | 19   | 100 | 0 | 5 | 8      | 21 | 0 | 7 | 160   |

Table 44: *WORKFORCE PROFILE*



Below is a table that indicates the budgeted posts reflected as filled and vacant:

| Per occupational level  |        |        |
|---|--------|--------|
| Post level  | Filled | Vacant |
| Top management  | 1      | 2      |
| Senior management   | 1      | 0      |
| Professionally qualified and experienced specialists and mid-management   | 9      | 2      |
| Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents | 33     | 4      |
| Semi-skilled and discretionary decision making  | 45     | 1      |
| Unskilled and defined decision making   | 69     | 6      |
| Total   | 160    | 13     |
| Per functional level  |        |        |
| Functional area   | Filled | Vacant |
| Municipal Manager   | 7      | 0      |
| Financial Services  | 14     | 1      |
| Corporate & Strategic Support Services  | 27     | 5      |
| Road Infrastructure   | 112    | 7      |
| Total   | 160    | 13     |

Table 45: VACANCY RATE PER POST (SALARY) AND FUNCTIONAL LEVEL

### 3.23.7. MUNICIPAL ADMINISTRATIVE AND INSTITUTIONAL CAPACITY

The Municipality has the following policies and service delivery improvement plans to support the workforce in delivering on the strategic objectives:

| Approved policies  |  |   |
|--|--|---|
| Name of Policy   | Responsible Department                         | Date Approved / Revised                     |
| Recruitment, Selection and Appointment                     | Corporate Services - HR                        | 27 October 2016                             |
| Leave  | Collective Agreement                           | N/A   |
| Study Bursary  | Corporate Services - HR                        | 13 March 2007                               |
| Employee Wellness  | Corporate Services - HR                        | 27 May 2005                                 |
| In-Service Training  | Corporate Services - HR                        | N/A   |
| Health and Safety Plan                                     | Technical Services - OHS                       | 28 November 2011                            |
| Sexual Harassment  | Corporate Services - HR                        | 24 February 2016                            |
| Training and skills development                            | Corporate Services - HR                        | 1 August 2005                               |
| Bonus  | Collective Agreement                           | N/A   |
| Family Responsibility Leave                                | Collective Agreement                           | N/A   |
| Acting   | Collective Agreement / Corporate Services - HR | 18 August 2006                              |
| Communication Strategy                                     | Corporate Services - Communications            | Revised in 2016 / Requires Council Approval |
| Slaughtering of animals for Cultural or Religious purposes | Corporate Services - MHS                       | Approved by Council - 10/03/2012            |
| Budget and Treasury Policies *                             | Financial Services                             | To be submitted to Council for Approval     |

Table 46: APPROVED POLICIES

### 3.23.8. SKILLS DEVELOPMENT

The Workplace Skills Plan, submitted annually, reflects all the training done within the specified period, as well as all the staff trained within the specified year. This plan also sets out the prioritised training for the following financial year. Training is linked to the job description of each employee that they are registered for training. Training is governed by the Skills Development Act, that prescribes the way training must take place and the targets that must be adhered, as well as the employment equity targets which should be reached.

The following training has been implemented and in the process of being implemented in the 2022/2023 financial year: -

| <b>COURSE</b>                              | <b>EMPLOYEES</b>   | <b>TRAINING PROVIDER</b>                 |
|--|--------------------|--|
| 2019 Bi-annual Payroll Tax Seminar         | 3                  | Payday Training Solutions                |
| Annual Budget & IYM Training               | 1                  | Provincial Treasury                      |
| Chemical Operations Level 1                | 10 x 18.2 learners | BAB Developers                           |
| Chemical Operations Level 2                | 19 x 18.2 learners | BAB Developers                           |
| Convey of Dangerous Goods                  | 4                  | Breerivier Training Development          |
| Councillor Summer School                   | 3                  | Dept of Local Government                 |
| E - Filing Training                        | 1                  | SARS                                     |
| Gap skills Training                        | 4                  | COGTA                                    |
| Gravel Roads Assessment Training           | 1                  | Dept of Transport & Public Works(W Cape) |
| HRD for Good Governance                    | 5                  | LGSETA                                   |
| MFMA Induction                             | 3                  | Provincial Treasury                      |
| MMCR Training                              | 2                  | SPL                                      |
| NDoH & OHSC HCRW Assessment Tool Training  | 3                  | Western Cape Government                  |
| Office Cleaning & Hygiene                  | 8                  | Domestic Bliss                           |
| Payday Basic Report Writer                 | 3                  | Payday Training Solutions                |
| Policy Analysis, Dev & Implementation      | 3                  | Dept of Local Government                 |
| SCM Combined Assurance Training            | 7                  | Provincial Treasury                      |
| SCM Training on Audit Outcomes             | 3                  | Provincial Treasury                      |
| SCM, CSD, Eportal, Contract Administration | 3                  | Provincial Treasury                      |
| Task Refresher Training                    | 2                  | SALGA/Deloitte                           |
| Tourism Signage Training                   | 1                  | DEDAT                                    |
| Welding & Air brakes Training              | 1                  | Northlink College                        |

### **3.24. MUNICIPAL / ENVIRONMENTAL HEALTH SERVICES LEGISLATIVE**

#### **3.24.1. INTRODUCTION / LEGISLATIVE FRAMEWORK**

The Central Karoo District Municipality (CKDM) is sanctioned by legislation to provide Municipal / Environmental Health Services (MHS / EHS) within its area of jurisdiction. The Section Municipal Health is implementing the full service as defined by the Health Act, 2003 (Act 61 of 2003) throughout the district.

Environmental health is a fundamental public health approach affecting the whole population and are services provided by Environmental Health Practitioners (EHP's) essential elements in building a healthy population. EHP's act as public arbiters of EH standards, maintaining close contact with the communities we serve.

The Section aims to create an environment supportive of good health and minimize those factors detrimental to our health in the Central Karoo district. Apart from Municipal Health Services, the Air Quality Management and Integrated Waste Management functions are also performed by the Section.

We seek to protect and promote the health and well-being of all our residents in the Central Karoo Region by providing, in conjunction with applicable laws, a sustainable, effective and responsible municipal / environmental health service.

The Constitution allocates MHS as a Local Government function under Part B of Schedule 4, Section 156(1)(a).

The National Health Act, 2003 (Act 61 of 2003) defines Municipal Health Services as Environmental Health. In terms of Section 1 of the National Health Act, 2003 (Act 61 of 2003) Municipal Health Services are defined as follows:

- Water quality monitoring.
- Food control.
- Waste management & monitoring.
- Environmental pollution control.
- Health surveillance of premises.
- Surveillance and prevention of communicable diseases, excluding immunizations.
- Chemical safety.
- Vector control.
- Disposal of the dead.

The Section has four (4) overarching strategic goals in order to strengthen our services. For each of the respective goals, various objectives, action plans and time frames were set for achieving them.

Our strategic goals are as follow:

- **Build Capacity**

To establish a well capacitated / equipped Section in terms of staff, tools of trade, finances and professional development.

- **Foster Collaboration with Role Players**

To establishment of a good foundation for cooperation between role players and a collaborative culture with the focus on common goals in terms of the environment and public health.

- **Empower Communities Through Training & Education**

Bring changed and improved health & hygiene habits, serving as a barrier to diseases as well as empowered communities that become advocates for public health.

- **Execute / Enhance Specific Programs / Services**

Water quality monitoring, waste management & monitoring, environmental pollution control, food control, health surveillance of premises, communicable diseases control, chemical safety, vector control and the management of human remains.

### **3.24.2. AIR QUALITY MANAGEMENT**

The roles and responsibilities of the District Municipality in terms of Air Quality are outlined in the National Environmental Management: Air Quality Act, 2004 (Act 39 of 2004) (NEM: AQA) as well as the National Framework for Air Quality Management in S.A. (2012)

The Air Quality Management function within the Central Karoo District Municipality is performed by the Section: Municipal Health. The National Environmental Management: Air Quality Act 39 of 2004 (AQA) requires Municipalities to introduce Air Quality Management Plans (AQMP's) that set out what will be done to achieve the prescribed air quality standards.

The purpose of this plan is to maintain, improve and protect air quality throughout the district by preventing pollution and ecological degradation in order to give effect to the legal responsibility of the Central Karoo District Municipality in terms of National Environmental Management: Air Quality Act, 2004 (Act 39 of 2004) and the National Framework for Air Quality Management in the Republic of South Africa.

As detailed in the Air Quality Act, a district municipality has three primary statutory obligations with which it must comply, which are to -

- Performing the role of an atmospheric licensing authority,
- Designate an Air Quality Officer (AQO), and
- Incorporate an Air Quality Management Plan (AQMP) in its IDP.

The CKDM, acting in terms of section 156(2) of the Constitution, read with section 13(a) of the Local Government Municipal Systems Act, 2000 and section 11 (1) of the National Environmental Management: Air Quality Act, 2004 (Act No. 39 of 2004) has an Air Quality Management By-law.

This By-law aims at advancing the rights and regulations of all activities, with the aim of achieving the objectives set in Chapter 1, Section 3 in order to strengthen Government strategies for the protection of the environment and, more specifically the enhancement of quality of ambient air, in order to secure an environment that is not harmful to the health and well-being.

#### **a) Review of Air Quality Management Plan**

This AQMP is only a plan according to which the CKDM will address air quality management in the municipal district.

The AQMP will operate in an ever-changing environment as infrastructure, legislation, industrial development, tourism trends, etc., vary over time. As a result, the Plan must be adapted over time to meet the ever-changing air quality management requirements.

#### **b) Objectives**

As the objectives are met and the AQMP unfolds, it is possible that other objectives will be identified and prioritized. This process will lead to regular review of this Plan.

### c) Present situation

Pollution from industrial activities in the urban and rural areas of the Central Karoo District Region is almost non-existent; except for a few brickworks, waste reduction “burners” and vehicle emissions.

#### ❖ Potential air pollution sources in the Central Karoo District Municipality have been identified as:

- Open Kiln Brick making industry,
- Domestic fuel burning (particularly, wood and paraffin),
- Vehicle tailpipe emissions,
- Waste treatment and disposal (landfills and incineration),
- Vehicle entrainment of dust from paved and unpaved roads, and
- Other fugitive dust sources such as wind erosion of exposed areas.

#### ❖ Air Quality Monitoring Baseline Studies: Beaufort West

Due to the possibility of uranium mining and shale gas development in the Central Karoo, it was necessary to establish criteria pollutant levels before any mining activities take place.

Argos Scientific (South Africa) (Pty) Ltd. were contracted by the Central Karoo District Municipality to undertake two (2) Baseline Air Quality Monitoring Study focusing on Dust Fallout, selected Metals, Particulates (PM-10) and Meteorological conditions as well as particulate matter (PM-10), nitrogen dioxide (NO<sup>2</sup>), carbon monoxide (CO) and methane (CH<sup>4</sup>) in the Beaufort West Area

#### ❖ Ambient air quality monitoring

Indicator air monitoring stations (e.g., pole-mounted stations) should be established in the Central Karoo District. Once capacity within the air quality section has been established, this issue will receive attention in consultation with local municipalities and the Western Cape Department of Environmental Affairs and Development Planning: Directorate: Air Quality Management.

#### ❖ Transportation emissions

Transportation in the CKDM could be a contributor to air pollution in the district. This is not regarded as a major concern at this moment.

#### ❖ Emissions from industrial activities

Industrial activities in the CKDM are not a major threat to air quality at the moment. It should, however, be monitored to ensure that the good air quality in the district is maintained.

#### ❖ Control of emissions from waste treatment disposal activities

Waste treatment and disposal methods are of interest in terms of the toxicity and odorous nature of their emissions. Emissions from waste treatment activities may have an effect on air quality but is difficult to determine due to limited data.

Emissions from landfill are a concern in terms of the potential health effects and the odours generated. This issue was brought to the attention of the relevant local municipalities and DEA: DP.

### **3.24.3. INTEGRATED WASTE MANAGEMENT**

The IWMP is a statutory requirement of the National Environmental Management: Waste Act (Act No. 59 of 2008) that has been promulgated and came into effect on 1 July 2009.

The designation of a Waste Management Officer is in respect of section 10(3) of the National Environmental Management: Waste Management Act, 2008 (Act 59 of 2008).

The Waste Management Officer for the district municipality is responsible for:

- The co-ordination of all functions or powers assigned by the Act, and
- Addressing the legislative requirements as provided for in section 10 of the National Environmental Management Waste Act, 2008 (Act 59 of 2008).

The main goal of integrated waste management (IWM) planning is to optimize waste management in the Central Karoo District by maximizing efficiency and minimizing financial costs and environmental impacts.

The IWMP underline the following principles of the National Waste Management Strategy:

- The prevention of waste generation;
- The recovery of waste of which the generation cannot be prevented; and
- The safe disposal of waste that cannot be recovered

The plan addresses all areas of waste management - from waste prevention and minimization (waste avoidance), to its collection, treatment, recovery and final disposal. It will not only address the practicalities of waste management, but also the issues of public education and changing concepts, as these are vital to a successful management system.

The compilation of an IWMP by a local authority enables the authority to spell out what its intentions are and how it proposes to achieve these goals. It sets milestones which it hopes to achieve and then submits its IWMP to the relevant provincial authority for approval and acceptance.

The IWMP will then be implemented to the best of the local authority's ability, subject to financial constraints imposed by budget restrictions and sustainability of services rendered. Proper monitoring of the development and implementation process will be necessary to gauge successful milestone achievements.

A regular review process is necessary to ensure that the objectives of the plan are met over a period of time. Sustainability and improvement of waste management services remains a significant challenge for municipalities in the Central Karoo District. The rapidly growing quantities of garbage dumped in our communities in the Central Karoo District also pose a threat to human health and the environment. The improper management of solid waste sites, as well as littering in some of our communities are one of the main reasons for environmental pollution and degradation of these communities.



The CKDM has an approved 2nd Generation Integrated Waste Management Plan which was approved on 24 February 2016. An application for funding for the review of the 2nd Generation IWMP to a 3rd Generation IWMP has been submitted to DEFF and has been approved. We are waiting for the Department for the planning of this project to commence.

#### **CENTRAL KAROO ENVIRONMENTAL FORUM**

This Forum was formally established during 2021 in response to the increasing realization that human beings are exerting a lot of pressure on the environment and that special measures should be taken in order to curb the degradation of the environment.

The Central Karoo Environmental Forum forms the basis of implementing strategies and programmes as well as to raise awareness amongst the communities of the district in relation to environmental management and ensure that all the principals of sustainability are adhered to. This will also enable the meeting of current needs as well as the maintenance of our resources for the benefit of future generations.

The overarching purpose of this Forum is to promote and support sustainable and integrated management of services with regards to the environment in the Region. It will seek the promotion of an integrated approach to the management and development of policies, guidelines and monitoring plans for environmental management.

The Forum consists of representative(s) of the Central Karoo District Municipality, Beaufort West, Prince Albert and Laingsburg Municipalities. The Forum may also, or on request, invite other role-players i.e., officials of relevant National & Provincial Departments, Municipal officials, Public and Private Institutions, members of the public etc. to meetings of the Forum.

### **3.25. DEPARTMENT ROAD INFRASTRUCTURE SERVICES**

It is common cause that district municipalities have no roads function in terms of the Constitution. The road staff structures of the Central Karoo District Municipality (CKDM) are fully funded by the Western Cape Department of Transport and Public Works (WCDTPW) in terms of an arrangement of convenience whereby district municipalities maintain some provincial roads on an agency basis on behalf of WCDTPW. The cost of all other resources to fulfil the function are also covered by WCDTPW.

The proclaimed roads of the former Divisional Councils (DCs) were subsidized by the Administrator and hence, the Administrator exercised oversight via the District Roads Engineers (DREs) with respect to the maintenance and construction of such rural roads where the DCs were road authorities.

Pursuant to the proclamation of the Abolition of the Development Bodies Act and Regulations in 1986, the DCs ceased to exist and were replaced in 1998, by and large, by Regional Services Councils (RSCs). The newly founded RSCs were not granted the status of road authorities and this function and all resources, except for personnel, passed to the Administrator, who became the road authority for all provincial proclaimed roads. Notwithstanding the above, the

RSCs still performed the maintenance function on behalf of the Administrator, in respect of roads of which they were previously the road authorities.

The DCs road components' staff were therefore transferred to the RSCs in terms of Government Notice 508 of 1987.

The Constitutional successors to the RSCs are the present-day District Municipalities (DMs). The Department of Transport and Public Works (DTPW) has the same legal and functional relationship with the DMs as it had with the RSCs. To this end the DMs road components' staff are overseen and accountable to the DTPW in terms of roads technical / operational matters and its financial standards and matters. The relationship between the DTPW and the DMs is, as previously stated, administered by the Memorandum of Agreement (MOA) governing financial arrangements and operational matters.

The District Municipalities thus have no road function. DMs render a road maintenance and construction agency service to the DTPW. The relevant staff are in the employ of the DMs whilst equipment is owned by the DTPW.

### **3.25.1. LEGISLATIVE FRAMEWORK**

The Roads function is governed by the following pieces of legislation, which are over and above the regulatory guidelines and standards it needs to conform to:

#### **Roads**

- Western Cape Provincial Road Ordinance 19, 1976
- Advertising and Roads and Ribbon Development Act, 1940 (Act 21 of 1940)
- National Roads Act, 1972 (Act 54 of 1971)
- National Road Safety Act, 1972 (Act 9 of 1972)
- South African Roads Board Act, 1988 (Act 74 of 1988)
- Transport Deregulation Act, 1988 (Act 80 of 1988)
- South African National Roads Agency Limited and National Roads, 1998 (Act 07 of 1998)

#### **Motor Vehicles**

- Road Transportation Act, 1977 (Act 74 of 1977)
- Urban Transport Act, 1977 (Act 78 of 1977)
- Road Traffic Act, 1989 (Act 29 of 1989)
- Financial Supervision of the Road Accident Fund Act, 1993 (Act 8 of 1993)
- Road Accident Fund Act, 1996 (Act 56 of 1996)
- National Road Traffic Act, 1996 (Act 93 of 1996)
- Cross Border Road Transport Act, 1998 (Act 4 of 1998)
- Transport Appeal Tribunal Act, 1998 (Act 39 of 1998)
- National Land Transport Interim Arrangements Act, 1998 (Act 45 of 1998)
- Administrative Adjudication of Road Traffic Offences Act, 1998 (Act 46 of 1998)

- Road Traffic Laws Rationalisation Act, 1998 (Act 47 of 1998)
- Road Accident Fund Commission Act, 1998 (Act 71 of 1998)
- Road Traffic Management Corporation Act, 1999 (Act 20 of 1999)
- National Land Transport Transition Act, 2000 (Act 22 of 2000)
- National Land Transport Act, 2009 (Act 5 of 2009)

### **3.25.2. SERVICES RENDERED**

The Department Road Infrastructure is responsible for the following services, through which it delivers most of its deliverables within targets and Key Performance Indicators (KPIs) as set out in the Service Delivery Budget Implementation Plan (SDBIP) and by agreement with the DTPW targets on their Annual Performance Plan (APP): -

#### **3.25.2.1. PRIMARY FUNCTIONS**

- Road Maintenance, including blading maintenance and routine maintenance
- Road Construction / Regravel
- Construction and maintenance of hydraulic and stormwater structures
- Wayleaves and road access applications
- Road Closures / Proclamations
- Access Control

#### **3.25.2.2. SUBSIDIARY / SUPPORT FUNCTIONS**

- Plant Repair and Maintenance of vehicles and machinery
- Project Management
- Geometric design and Surveying
- Stores / Budget Control
- Costing and budget control
- Occupational Health and Safety
- Environmental Control
- Borrow Pit Mining and Maintenance
- Enforcement of road applicable legislation

### 3.25.3. PROJECTS

- Projects for road construction and regravelling are identified out of a need which becomes infeasible to address with normal routine maintenance activities, be it preventative or reparative. Record is kept of maintenance needs during the normal day-to-day procedures of maintaining/repairing gravel road defects. These, coupled with gravel thickness, traffic volume, socio-economic impact, public complaints, data on accidents, drainage problems, economic and feasibility concerns, etc. is considered when putting a road on a priority list.
- This priority list is used to determine which roads are to be inspected by a regravelling and construction panel (please see Map 01). The panel is made up of a contingent of DTPW and CKDM Roads personnel, which drives over the identified roads, evaluating and re-prioritising these roads by considering traffic volumes, material availability, existing material quality, socio-economic factors such as schools and churches in the area, the types of agriculture and sensitivity it demands, the road's sensitivity to flood damage, etc.
- The eventual projects are chosen from these prioritized roads, mostly from material availability from borrowpits, logistical considerations and budget constraints and are reprioritized annually as materials become available or priorities change. The DTPW determines the final adjudication and is set according to the budget allocation as awarded to the CKDM per the DTPW financial year, i.e. 01 April to 31 March annually.
- Other projects arise from different maintenance needs such as flood damage and ad-hoc more extensive maintenance projects. The established staff organogram as approved by Council and approved temporary worker corps are utilised to address the labour need. Plant / machinery is as allocated by the DTPW to the CKDM Roads Department and additional plant may be hired only by approval of the DTPW District Roads Engineers Office. Blading projects are divided into seven maintenance areas which are serviced by the seven maintenance grader teams. Routine maintenance projects are budgeted for per the four main maintenance regions, including Beaufort West, Murraysburg, Prince Albert and Laingsburg.
- These projects are registered on the DTPW Road Project Management Implementation Plan, which must include target dates, budgets, cashflows and deliverables and has been approved as displayed in Table 1 below. Either maintenance or regravelling budgets and targets may be affected by unexpected events such as flood and storm damage.

### **3.25.4. CHALLENGES**

The Department Road Infrastructure Services faces a number of challenges with regards to service delivery and its day-to-day operations in attempting to achieve the safe, effective and efficient maintenance of roads in the CKDM region:

- **Capacity (fomalised training and knowledge retention)**
  - Training of staff is a major issue since skilled supervision and quality control over legislation, standards and projects as a whole is lacking. Alternative unsustainable methodology is used whereby an unbalanced workload is placed on some trained individuals and an over-assignment of resources are committed to some areas, whereas it needs to be spread more evenly.
  - The region furthermore has an impact on skill retention, since professional engineering practitioners historically prefer the bigger cities. It has also been found that training of existing staff members has resulted in personnel exiting the workforce to seek better compensation elsewhere after acquiring these newly acquired skills.
- **Budget constraints**
  - The budget for the CKDMRD is a zero-based budget and is allocated for expenditure from 01 April and 31 March annually to coincide with the DTPW financial year. This allocation is then pro-rata calculated to fit the municipal budget for expenditure between 01 July and 30 June annually. CKDMRD is funded to account for operational expenses such as salaries and the maintenance of machinery with a small percentage left to buy tools and materials to perform its functions. The DTPW, although receiving no increase or minimal increase on their MTEF budget allocations, has consistently increased our annual budget allocations by 5% year-on-year. When one, however considers that salaries increase by an effective 9-10% and operational costs with around 12% annually, it does leave the CKDMRD in a precarious position to balance budget stringently according to priority.
- **Staff discipline**
  - Staff discipline is a line function for all heads of department, but not at the Department Road Infrastructure Services. This leads to ill-discipline of staff and the department's inability to exercise control over its own staff. This leads to the misuse of plant, machinery and equipment, which is the property of the DTPW and constitutes negligence that Council may be held accountable for via successful court action.

- **Water - Drought considerations**

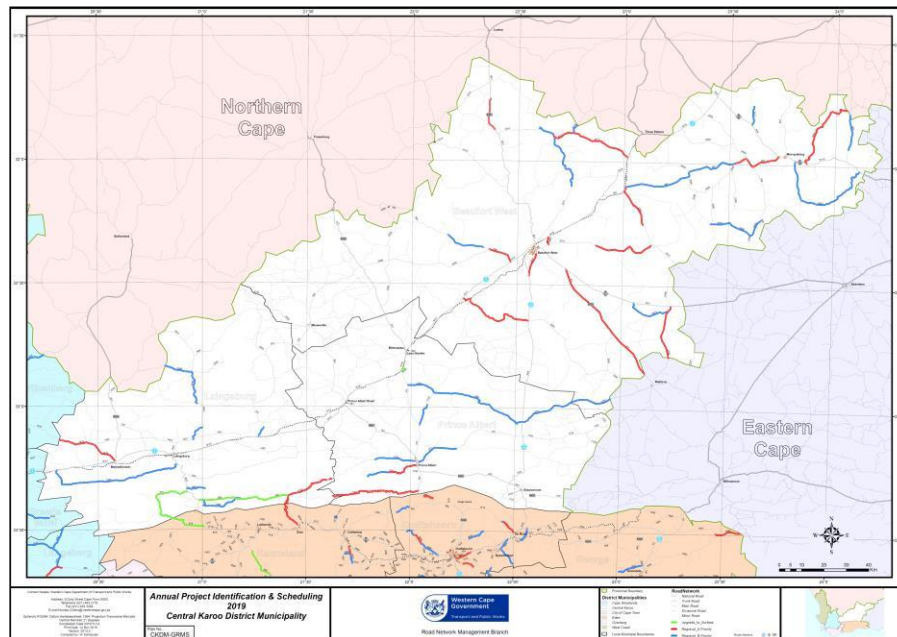
- The regravels & construction unit, when in full operation, can require around 200,000 litres of water per day which is essential for the currently used construction methodology. It aids in compaction of the road layers, but also in wet blading, which is a more expensive, but also a more effective way of blading in a more comprehensive manner.
- Since the status quo of the drought in the Western Cape, more so experienced in the Central Karoo region, we have now found that negotiations with the suppliers of water resources are becoming more and more problematic. Farmers, which are the major road-users on our roads and the major water suppliers, have generally increased their tariffs to unsustainable heights. We have experienced up to 400% increases in tariffs, resulting in projects possibly being stopped mid-construction because of budget restrictions. The other challenge is that farmers simply cannot afford to supply us with water since they are also dependant on the resource for their own operations.

- **Mineral resources - borrow pits**

The CKDMRD's objective together with same from the DTPW for the unpaved gravel road network is to maintain and build high performance and cost-effective gravel roads that will last longer, provide a good average riding quality and a safe riding surface. Only a fraction of the gravel loss experienced because of many factors, including traffic volumes, dry climate, capacity problems, material types, etc per annum has been replaced during the last decade, resulting in the average gravel thickness decreasing from 75 mm in 1990 to around 13 mm currently. Consequently, there has been a significant increase in very poor roads. The fact that we only have one regravels & construction unit, which has a regravels cycle of around 30 years and can only deliver some 40km per annum, results in an ever-increasing backlog. After successful negotiations between the Roads Management and DTPW, an increase in staff and subsequent funding accommodated the establishment of a second regravels team

Changes to the law and regulations governing environmental, land use and mining approvals for the legalisation of gravel sources led to a situation where very few sources were legally compliant so that they could be mined. At least one year is needed for the process of legalising a gravel source but can increase to two or more years depending on the expropriation of the land and whether surety funding is in place. This situation led to a diversion of funding to the upgrading of unpaved roads.

Since March 2015, a renewed effort has been made from the DTPW to legalise material resources for periodic maintenance projects as well as for spot gravelling. However, efforts to establish a network of gravel sources have been complex and hindered by the lack of suitable gravel wearing course as a consequence of the underlying geology and predominantly mechanical weathering over the majority of the Western Cape. A lack of cooperation by some land owners, the need to avoid restricted areas containing endangered indigenous vegetation, nature reserves and national parks, as well as high value.



**Maps 12: ANNUAL PRIORITY PROJECT IDENTIFICATION**

### 3.26 SECTORAL PLANS

Legislative requirements are aimed at ensuring that clear, workable and integrated plans are in place. The sole purpose is to achieve meaningful development and improvement of the living conditions of citizens. Certain legislation would require the municipality to either review or amend some of the ‘outdated’ plans. In this regard, specific reference is made to the requirement in terms of Section 5 of the Spatial Planning and Land Use Management Act, 2013 (Act 16 of 2013) (SPLUMA) that a Council must approve a Municipal Spatial Development Framework in terms of the Local Government Municipal Systems Act, 2000 (Act 32 of 2000) as part of the Municipality’s adopted Integrated Development Plan.

Apart from the legislative requirement to compile IDPs, municipalities are also expected to compile sector plans, which should form part of the IDPs. There are national requirements that compel municipalities to formulate, *inter alia*, the following sector plans and the status of approval, if appropriate:

| Sectoral plan                           | Approved                  | Reviewed  |
|---|---------------------------|---|
| Local Economic Development Strategy     | Approved in 2019          | Approved  |
| Spatial Development Framework           | Approved 2021             | Approved  |
| Air Quality Management Plan             | Must be reviewed          | Must be reviewed  |
| Disaster Management Plan                | Must be reviewed          | Must be reviewed  |
| Integrated Waste Management Plan (IWMP) | 30 March 2016             | The 3 <sup>rd</sup> Generation IWMP will be developed with the assistance of department of Environmental Affairs and Development Planning (DEADP) |
| Climate Change Response Strategy        | Must be reviewed          | Must be reviewed  |
| Integrated Transport Plan               | Awaiting council approval | Awaiting council approval   |
| Communication Strategy                  | Must be reviewed          | Must be reviewed  |
|   |                           |   |

Table 47: SECTOR PLANS OF THE DISTRICT MUNICIPALITY



### **3.26.1. LOCAL ECONOMIC DEVELOPMENT (LED) STRATEGY**

The Constitution provides a framework for the role of local government in LED. Sections 152 (c) and 153 (a) of the South African Constitution, state that local government must "promote social and economic development" and must "structure and manage its administration, and budgeting and planning processes to give priority to the basic needs of the community, and to promote the social and economic development of the community".

The characteristics of a developmental local government, Section B 1.1 of the White Paper on Local Government (1998) states that the powers and functions of local government must be exercised in a way that meets the basic needs of the poor and the growth of the local economy.

The LED Strategy for the CKDM was revised in 2019 with the 2019/2020 IDP review. The purpose of the development of the LED strategy is to enable the CKDM to have a realistic approach to facilitate economic development.

As a programme, LED is intended to maximise the economic potential of all municipal localities throughout the country and, to enhance the resilience of the macro-economic growth through increased local economic growth, employment creation and development initiatives within the context of sustainable development. The "local" in economic development points to the fact that the political jurisdiction at a local level is often the most appropriate place for economic intervention as it carries alongside it the accountability and legitimacy of a democratically elected body.

LED provides support in the following areas:

- Development and review of national policy, strategy and guidelines on LED;
- Providing direct and hands-on support to provincial and local government;
- Management of the Local Economic Development Fund;
- Management and Technical Support to Nodal Economic Development Planning;
- Facilitating coordinating and monitoring of donor programmes, and
- Assisting on LED capacity building processes.

## **IMPACT OF THE CKDM'S NEW PREFERENTIAL PROCUREMENT POLICY ON LED**

The marginal macroeconomic impact that preferential procurement could have on the economy, while confirming the socio-economic benefits that could be achieved. These benefits arise principally through the stimulation of the historically disadvantaged and economically marginalised communities' participation in the economy, by providing opportunities, economic entry points and/or role models on the basis of which the economic imbalances could be addressed.

Given the concentration of expertise and access to resources in the economy, rapid expansion of both HDI and SME involvement in the economy could be enhanced through encouraging and/or facilitating the establishment of joint ventures and partnerships on a sound business basis and ensuring effective transfer of skills.

Ultimately, preferential procurement could go some way to providing a springboard to encourage redistribution and reducing economic concentration, which in turn would foster competition and promote effective and appropriate resource allocation. To ensure the objectives of preferential procurement are achieved, effective systems must be introduced to enable the recording, tracking and monitoring of goods and services procured.

The municipality earmarked a number of economic development and training projects, specifically focusing on small, medium and macro enterprises (SMME's)

### **3.26.2. SPATIAL DEVELOPMENT FRAMEWORK**

#### **THE SPATIAL PLANNING AND LAND USE MANAGEMENT ACT, 2013 (ACT 16 OF 2013)**

The Central Karoo District Municipality compiled a new SDF (2020) to bring it in line with the 2017/18 4th Generation Integrated Development Plan, as well as to update to include the latest intelligence as it relates to the region. Since the SDF was approved in 2014, there have been changes to the policy landscape which impacts upon the viability of the SDF. In addition, new data has shed light on changing economic and social conditions in the region, which necessitates the need for the SDF to be amended to address these. Some of the key changes relate to updated Critical Biodiversity Area information and Biodiversity Spatial Plans, new population growth figures, economic data, and service level data; and an evolving policy position on shale gas extraction.

The purpose of this section is to, firstly, illustrate how the Spatial Planning and Land Use Management Act, 2013 (Act 16 of 2013) ('SPLUMA') must underpin all spatial planning, development planning and land use management activities within South Africa and indeed the Central Karoo District. Secondly, this section seeks to briefly unpack the 2020 Central Karoo District Spatial Development Framework (SDF), which is both informed by and must inform future revisions of the Western Cape Provincial Spatial Development Framework and the Local Municipal Spatial Development Frameworks for Beaufort West, Laingsburg and Prince Albert. It should be noted that this section does not replicate the entire SDF and the Central Karoo SDF dated February 2020 should be referred to for original content

SPLUMA establishes a process to develop an SDF, as well as the minimum content requirements of an SDF. An SDF must achieve the following:

- Create, and be informed by, a longer term spatial vision;
- Guide the planning of all spheres of government within a particular area;
- Identify risks associated with particular developments;
- Identify and quantify engineering infrastructure needed for future growth; and
- Provide the spatial expression of the coordination, alignment and integration of all sector plans.

SPLUMA also includes a set of **5 development principles** which must guide the preparation, adoption and implementation of any SDF, policy and/or by-law concerning spatial planning and the development or use of land.

These principles are set out below:

**Spatial Justice** refers to the need to redress the past apartheid spatial development imbalances and aim for equity in the provision of access to opportunities, facilities, services and land. In the broadest sense, it seeks to promote the integration of communities and the creation of settlements that allow the poor to access opportunities.

**Spatial Sustainability** essentially refers to a sustainable form of development. A part of this means promoting less resource consumptive development typologies, compaction, pedestrianisation, and mixed-use urban environments which allow for the development of a functional public transport system and space economy. A spatially sustainable settlement will be one which has an equitable land market; while ensuring the protection of valuable agricultural land, environmentally sensitive and biodiversity rich areas, as well as scenic and cultural landscapes. A core component of spatial sustainability ultimately seeks to limit urban sprawl.

**Efficiency** refers to the need to create and restructure our settlements in order to optimise the use of space, energy, infrastructure, resources and land. Inherent in this statement is the need to promote densification and urban (as opposed to suburban) development typologies either in new build or retro-fitting exercises, gradually over time. Efficiency also has to do with the manner in which the settlement itself is designed and functions; which ought to reduce the need to travel long distances to access services, facilities and opportunities. Efficiency also refers to decision-making procedures which should be designed to minimise negative financial, social, economic or environmental impacts.

**Spatial Resilience** in the context of land use planning refers to the need to promote the development of sustainable livelihoods for the poor (i.e. communities that are most likely to suffer the impacts of economic and environmental shocks). The spatial plans, policies and land use management systems should enable the communities to be able to resist, absorb and accommodate shocks and to recover from these shocks in a timely and efficient manner. This includes the preservation and restoration of essential basic infrastructure and functions, and also long-term adaptation in order to ensure increased resilience in terms of future shocks (United Nations Office for Disaster Risk Reduction, 2009).

**Good Administration** in the context of land use planning refers to the promotion of integrated, consultative planning practices in which all spheres of government and other role-players ensure a joint planning approach is pursued. Furthermore, it is critical that decisions made in terms of land use planning seek to minimise the negative financial, social, economic and environmental impacts of a development. Furthermore, 'good administration' in the context of land use planning, refers to a system which is efficient, well run, and where the timeframe requirements are adhered to.

### **3.26.3. THE CENTRAL KAROO SPATIAL DEVELOPMENT FRAMEWORK, 2020 (CK SDF) (ANNEXURE A)**

The 2020 Central Karoo SDF was developed between 2018 and 2020 and was guided by the Central Karoo Municipal Council and an intergovernmental steering committee. The intention behind developing a new SDF, which resulted in the need for IDP amendment was to update the SDF with the latest intelligence, information, and policies applicable to the Central Karoo.

The sections below provide a high-level breakdown of the structure and proposals of the Central Karoo SDF (2020) which is structured in terms of five chapters, being:

- Chapter 1: Introduction and Background
- Chapter 2: Policy and Legislative Context
- Chapter 3: Status Quo Assessment and Current State of the Municipality
- Chapter 4: Spatial Proposals for the Central Karoo
- Chapter 5: Implementation Framework

These chapters will be elaborated upon below.

#### **CHAPTER 1: INTRODUCTION AND BACKGROUND**

Chapter 1 of the CK SDF (2020) provides the purpose of the report, which is to: -

- 1) Establish the **existing level of development** of the Central Karoo District Municipality;
- 2) Review and update the **key issues and opportunities** in the District as they relate to its future spatial development;
- 3) Review and update the **spatial vision** of the municipality, to bring it in line with the 4<sup>th</sup> generation 2017/18 Central Karoo IDP; and
- 4) Review and update the **Spatial Development Framework proposals**.

## **CHAPTER 2 - POLICY AND LEGISLATIVE CONTEXT**

Chapter 2 of the CK SDF (2020) provides a summary of the policy and legislative landscape that has a bearing on the Spatial Development Framework for the Central Karoo. The chapter seeks to crystalize the key informants from each policy or piece of legislation that provides clear direction which must inform the SDF proposals.

The intention of this chapter is not, however, to provide either an exhaustive list of relevant legislation and policy, or to comprehensively summarise it, but to tease out the key policy informants to the CK SDF (2020). These policy and legislative informants are the National Development Plan (NDP), the Integrated Urban Development Framework (IUDF), SPLUMA, the Municipal Systems Act (MSA), the PSDF, the Western Cape Land Use Planning Act (LUPA), the Western Cape Human Settlements Framework (the Living Cape Framework), the previous Central Karoo SDF (2014) and 2017/22 Central Karoo IDP, the Central Karoo Rural Development Plan, the Municipal Economic Review and Outlook (MERO, 2018), and Socio-Economic Profile for the Central Karoo (2017) as well as the local SDF's and IDP's for Beaufort West, Prince Albert and Laingsburg.

## **CHAPTER 3 - STATUS QUO ASSESSMENT - CURRENT STATE OF THE MUNICIPALITY**

The purpose of chapter 3 is to give a brief overview of the existing state of development of the Central Karoo District Municipality. This section provides an overview of the key biophysical, natural, socio-economic and built environment sectors, their individual strengths, weaknesses, opportunities, and constraints and a series of maps provide valuable insight into the current state of the municipality. Following this, a synthesis is undertaken, identifying the key issues that arise to be taken forward in the Spatial Development Framework.

The key issues identified are:

1. **Poverty levels, unemployment and inequality** are high in the region, and particularly within settlements, where spatial fragmentation and inequity are clearly visible. Teenage pregnancy, domestic abuse, drug abuse and inequality continue to plague the poor in each settlement. Despite this, stabilising population numbers, improved levels of human development and a decreasing dependency ratio present opportunity and a glimmer of hope for the future.
2. The **Critical Biodiversity Network, transport infrastructure network and water resources** of the region are potentially threatened by the prospect of mineral resources extraction (both shale gas and uranium mining) on an expansive scale. Extensive agricultural practices are also threatened by potential mineral resources extraction. **Critical Biodiversity Areas** are currently not sufficiently connected and riverine habitats insufficiently protected from overgrazing and other potential developments.

3. **Water security** is a significant threat to a region where **ground water resources** are both extremely valuable and scarce, and underpin the economic and social continuity and resilience of it - providing a much needed stop-gap between surface water availability and the urban and agricultural need for water. Concerningly, the 'sweet spot' for shale gas is also the same part of the District where water production and agricultural potential is highest (this is the areas eastwards of Beaufort West and westwards of Murraysburg). Doubly concerning, is that climate change and alien vegetation further undermine future water security.
4. The Central Karoo region has significant **sense of place, heritage and tourism** assets both in its landscape quality in the rural areas as well as its underutilised urban heritage potential that can easily be undermined or eroded by poor development decisions and land use practices. All towns in the Central Karoo can enhance their heritage assets, main streets and entrances to the towns through appropriate urban design and urban renewal interventions.
5. **Accessibility** in the region is generally poor between settlements and higher order facilities, and non-motorised and public transport infrastructure within settlements is inadequate to accommodate the need. High speed rail, a potential future nationwide project, as well as investment in the existing freight and passenger rail systems bring many connectivity opportunities to Beaufort West. The N1 corridor is the life blood of the region. **Vast distances** exist between settlements with largely unaffordable non-regularised public transport services. The **rail asset** of the region underperforms significantly, largely due to an underperforming national rail asset which could accommodate higher levels of freight and passenger rail and significantly relieve road-based traffic demand
6. The **financial sustainability** of the District is being eroded by significant budget cuts at national and provincial levels, as well as deepening maintenance backlogs in infrastructure, creating opportunities for shared services, rationalisation and improved efficiencies.
7. **Waste and waste management** is a concern, with the need to explore regional or other sustainable waste solutions in dealing with the generation of waste.
8. The pace of **land reform** is too slow; the location of land reform projects may not be optimal in terms of farm productivity and the agricultural potential of the Central Karoo as a whole is significantly lower than most other parts of South Africa.
9. **Agricultural beneficiation** and value-add can be enhanced in the region significantly, however the sector is extremely vulnerable to drought, is currently shedding jobs and generally underperforming. Similarly, unsustainable practices are eroding the carrying capacity of the land.
10. **Renewable energy** production can be up-scaled in the region and create downstream opportunities.
11. The need to improve **education outcomes**, partly through improved teacher : student ratios and providing good quality foundational phase through to tertiary education opportunities could equip persons in the region to exploit the emerging opportunities that present themselves as the economy diversifies towards a tertiary sector economy and grows.

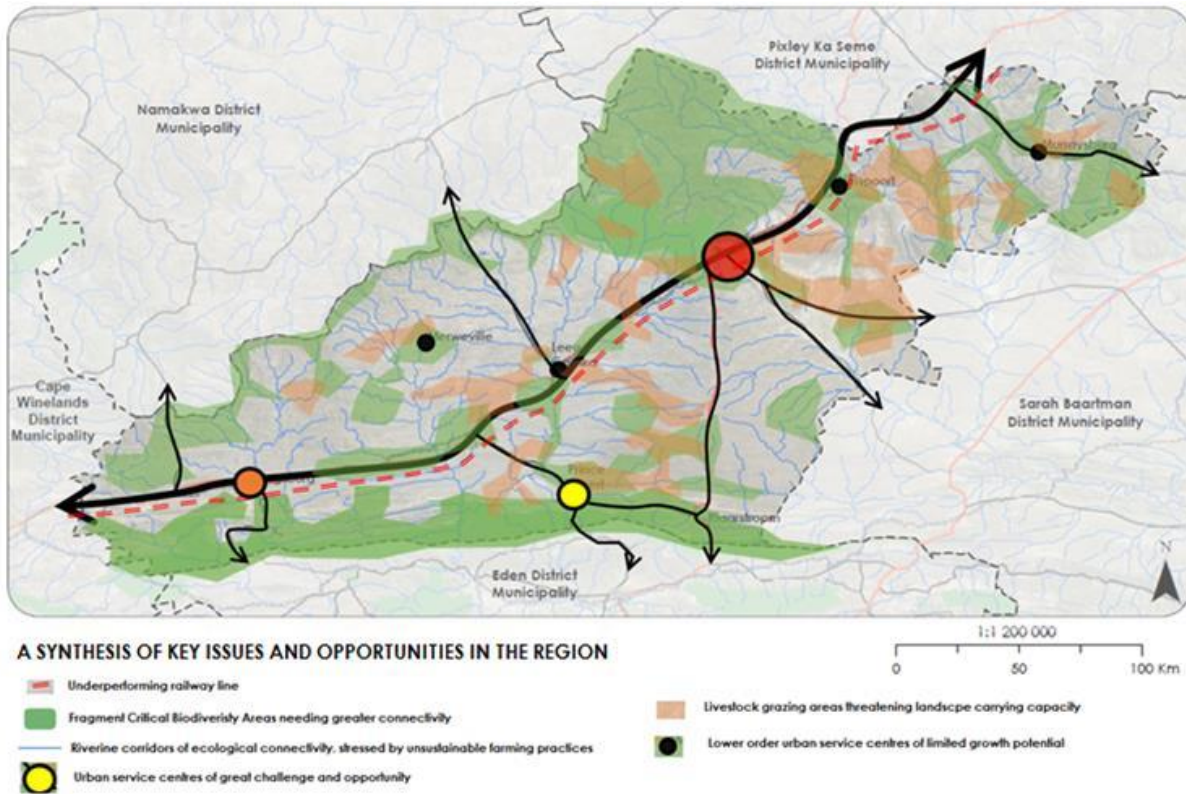
The urban settlements of **Beaufort West, Prince Albert and Laingsburg** are the primary regional service centres with high degrees of poverty, inequality and social issues. Beaufort West offers the highest order service centre of the Central Karoo, with the highest population number and highest degree of social challenge. Prince Albert, however, is experiencing the highest levels of population growth. These settlements need to focus on infrastructure maintenance, appropriate infrastructure expansion and gearing the settlements to experience a degree of population and economic growth, leveraging their economic assets, which in the case of Beaufort West and Laingsburg is their positioning along the N1, whilst in the case of Prince Albert, the positioning at the foothills of the Swartberg Mountain Pass.

The urban settlements of **Murraysburg, Leeu Gamka, Merweville, Klaarstroom, and Nelspoort and Matjiesfontein** are lower order settlements that provide basic services and access to basic goods. Whilst these urban centres also suffer from socio-economic challenges, their growth potential is limited and capacity for expansion undesirable. These settlements need to focus on consolidation, skills development and job-creating activities, rather than residential development, particularly in the low-income segment of the market, where the economic carrying capacity of the settlements is insufficient to accommodate population and residential growth.

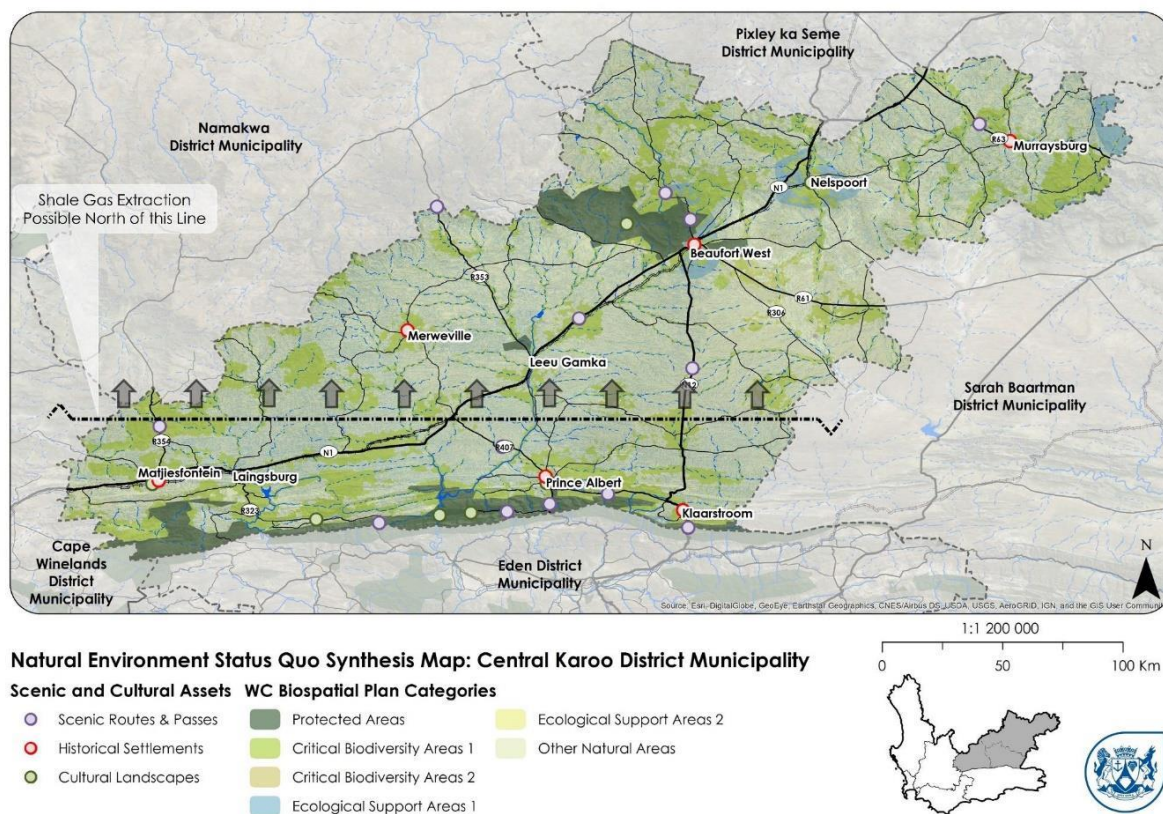


The maps below illustrate some of the key structuring and spatial features of the Central Karoo, being:

- An underperforming railway line and import N1 road corridor;
- Fragmented Critical Biodiversity Areas and livestock grazing areas;
- Urban centres of social challenges and opportunity;
- Lower order urban centres of limited growth potential; and
- Protected areas, scenic routes and passes, historic settlements and cultural landscapes.



*Maps 13: A SYNTHESIS OF THE KEY ISSUES AND OPPORTUNITIES IN THE CENTRAL KAROO*



Maps 14: A SYNTHESIS OF THE NATURAL INFORMANTS AND FEATURES IN THE CENTRAL KAROO

## CHAPTER 4 - SPATIAL PROPOSALS

The purpose of chapter 4 is to provide the overarching spatial vision for the Central Karoo, determine the future growth needs, frame the spatial concept, and then set out the spatial policies for the Central Karoo.

The 2017 - 2022 Central Karoo Integrated Development Plan has the following vision for the Central Karoo: **Working together in Development and Growth**. It is proposed that the spatial vision also include the need for resilience, and therefore the spatial vision is proposed to be:

**“Working together in Sustainable Spatial Development and Growth towards a Resilient Central Karoo”**

In support of realising the above vision, the SDF unpacks it by focusing on the following three spatial strategies and one underpinning governance strategy, which also informs the spatial concept:

- **Strategy A:** A region that protects the environment, enhances resilience and capitalises on and honour’s the Karoo charm in support of a vibrant people and economy.

- **Strategy B:** Improve regional and rural accessibility and mobility for people and goods in support of a resilient economy.
- **Strategy C:** Allocate government resources, infrastructure and facilities in a manner that uplifts and skills people and focusses on maximising impact on the most possible people, while providing a basic level of service for all.
- **Strategy D:** Partnership-driven governance and administration towards improved financial and non-financial sustainability and resilience.

The future demand approach statement states that the population is set to grow to approximately **84 335 people in 2030** from the estimated mid-year population of **74 247 in 2016**, representing an increase of just over **10 000 new people, or 2 2933 new households**. It is anticipated that of these new 2 933 households, 1 301 will be in the municipality of Beaufort West (4 476 people); 1 137 will be in the municipality of Prince Albert (3 911 people) and 586 will be in the municipality of Laingsburg (2 017 people). It is evident then, that the municipality of Prince Albert will have the fastest population growth rate, while Beaufort West will have the largest absolute increase in population and households. Looking at this on the town scale, there is a trend of a **significantly slowing growth rates** comparing the 2001 to 2011 periods and the 2011 to 2016 periods, across the board. Each local municipality has a different average growth rate, with **Beaufort West** growing the slowest (**0.6%** per annum) and **Prince Albert** growing at nearly **three times** as fast (**1.73%** per annum).

How the above translates spatially in the region is described as follows:

- 1) **Protect and enhance the natural systems** of the Central, ensuring **continuity** in the natural systems Karoo (such as the Karoo National Park, the Swartberg, the Onder-Sneeuberg and Nuweberg mountain ranges) and ensure the river corridors in the region (Gamka, Dorps, Dywka, Meirings rivers - and tributaries) are provided with the necessary buffers and setbacks (of at least 32m from the side of each riverbank) to preserve **continuity and integrity** of biodiversity systems. Prioritise the protection of Critical Biodiversity Areas and Environmental Support Areas from development.
- 2) **Protect and enhance water catchment areas, and water resources** by demarcating Critical Biodiversity Areas and Environmental Support Areas and preventing inappropriate development within these areas.
- 3) **Capitalise on the tourism appeal** of the various assets that exist in the Central Karoo, such as the heritage appeal of existing town centres, as well as scenic ports and passes. Ensure that all development in the Karoo is compatible with the **sense of place, Karoo character and charm**. This intrinsic value create lifestyle, tourism and hospitality opportunities, as is seen in Prince Albert, and hence creates employment opportunities and assists in poverty alleviation.
- 4) Ensure the **development and maintenance of a road network** that provides good access and mobility for the region, as well as ensure the **regional rail network** is equipped to provide for the movement needs. The N1 corridor is a key economic and social asset in the district which requires regular maintenance and upgrading. Attention should be placed on appropriate measures to ensure road safety in the district.

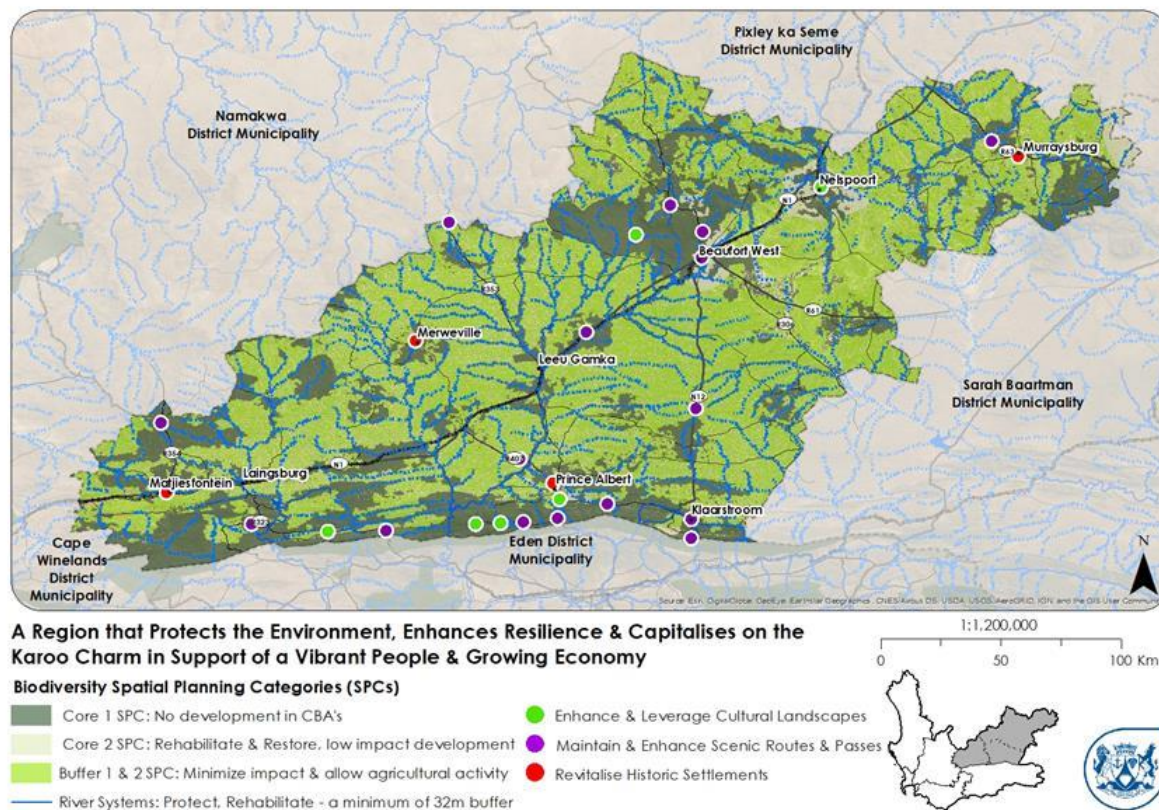
- 5) Specific focus is also needed on **non-motorised transport** within the region. Non-motorised transport, particularly pedestrian movement, is the primary transport mode among residents. Key interventions for implementation in this area are pedestrian walkways, bridges and underpasses, and cycle paths. An important consideration in the planning of such interventions is safety, security particularly for the most vulnerable members of society including good lighting, visual surveillance as well as shelter from the heat.
- 6) Ensure that **Beaufort West** provides the **primary regional services and facilities** in the region, with Laingsburg and Prince Albert also playing local service centre roles. Business opportunities within these towns are to be maximised to encourage the multiplier effect of investment and expenditure of these towns. From a governance capital investment and maintenance perspective, these towns are the crucial drivers of growth and development opportunities.
- 7) Strongly encourage **value-add, industrial and agri-processing industries** locating in the primary and local service centres to create jobs and add value to the region's agricultural goods and services. Specifically, Beaufort West, Prince Albert, Murraysburg and Laingsburg present opportunities for value-add and agri-processing activities.
- 8) Focus **government investment, facilities, services and housing opportunities** in Beaufort West, Prince Albert and to a lesser extent Laingsburg and Murraysburg. Prevent the creation of new low-income settlements in low growth, job deficient towns that have little prospect of creating employment.
- 9) Seek **partnerships to enhance various interventions**, with a focus on the top 3 most impactful and critical interventions for the region. These will have to be determined based on the priorities of the District and the transversal nature of the issues. Currently water, gas and energy, and rural mobility are three areas of potential partnership between all spheres of government and civil society.

Lastly, the 4 municipal-wide strategies are unpacked in detail in the following spatial policies and policy guidelines. More detail around these policies can be found in the CK SDF (2020).

|  |  |
|--|--|
| <b>STRATEGY A: A REGION THAT PROTECTS THE ENVIRONMENT, ENHANCES RESILIENCE AND CAPITALISES ON AND HONOURS THE KAROO CHARM IN SUPPORT OF A VIBRANT PEOPLE AND GROWING ECONOMY</b> | <b>POLICY A1: PROTECT CRITICAL BIODIVERSITY AREAS, ENVIRONMENTAL SUPPORT AREAS &amp; NATURAL ENVIRONMENT TOWARDS A RESILIENT CENTRAL KAROO</b> |
|  | <b>POLICY A2: PROMOTE AND DEVELOP A WATER RESILIENT CENTRAL KAROO</b>  |
|  | <b>POLICY A3: TOURISM ENHANCEMENT &amp; PROTECTION OF SCENIC ASSETS</b>  |
|  | <b>POLICY A4: PROMOTE RESILIENT, SUSTAINABLE AGRICULTURE &amp; AGRI-PROCESSING</b>   |
|  | <b>POLICY A5: SUPPORT AND PROMOTE THE RENEWABLE ENERGY ECONOMY</b>   |
|  | <b>POLICY A6: SHALE GAS DEVELOPMENT (SGD)</b>  |
|  | <b>POLICY A7: LAND REFORM SUPPORT POLICY</b>   |
|  | <b>POLICY A8: CENTRAL KAROO CLIMATE CHANGE ADAPTATION AND MITIGATION POLICY</b>  |



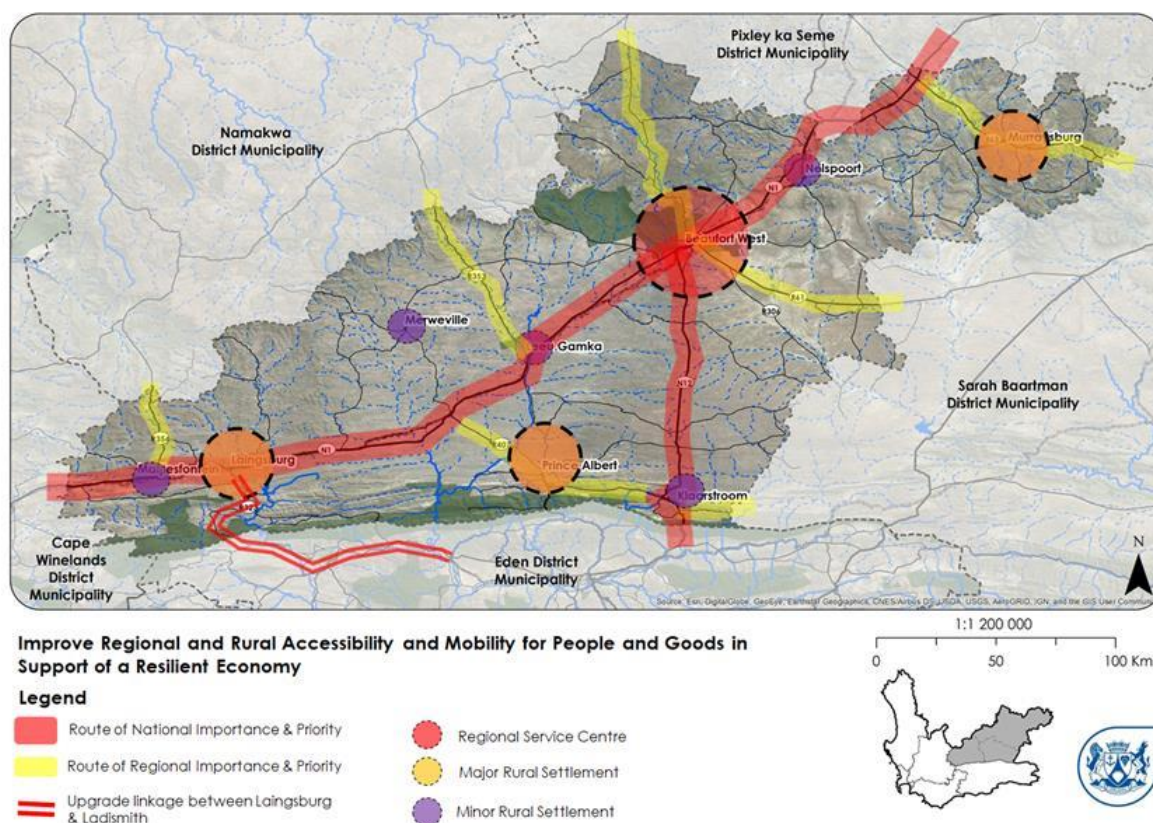
The spatial directives from Strategy A is illustrated in the map below.



**Maps 15: A REGION THAT PROTECTS THE ENVIRONMENT, ENHANCES RESILIENCE AND CAPITALISES ON AND HONOURS THE KAROO CHARM IN SUPPORT OF A VIBRANT PEOPLE AND GROWING THE ECONOMY**

|  |  |
|--|--|
| STRATEGY B: IMPROVE REGIONAL AND RURAL ACCESSIBILITY AND MOBILITY FOR PEOPLE AND GOODS IN SUPPORT OF A RESILIENT ECONOMY | POLICY B1: N1 ROAD AND RAIL CORRIDOR REVITALISATION                |
|  | POLICY B2: TOWN IMPROVEMENT PLANS                                  |
|  | POLICY B3: CENTRAL KAROO MOBILITY & NON-MOTORISED TRANSPORT POLICY |
|  | POLICY B4: DISASTER MANAGEMENT & RESILIENCE                        |
|  | POLICY B5: SETTLEMENT HIERARCHY                                    |

The spatial directives from Strategy B is illustrated in the map below.



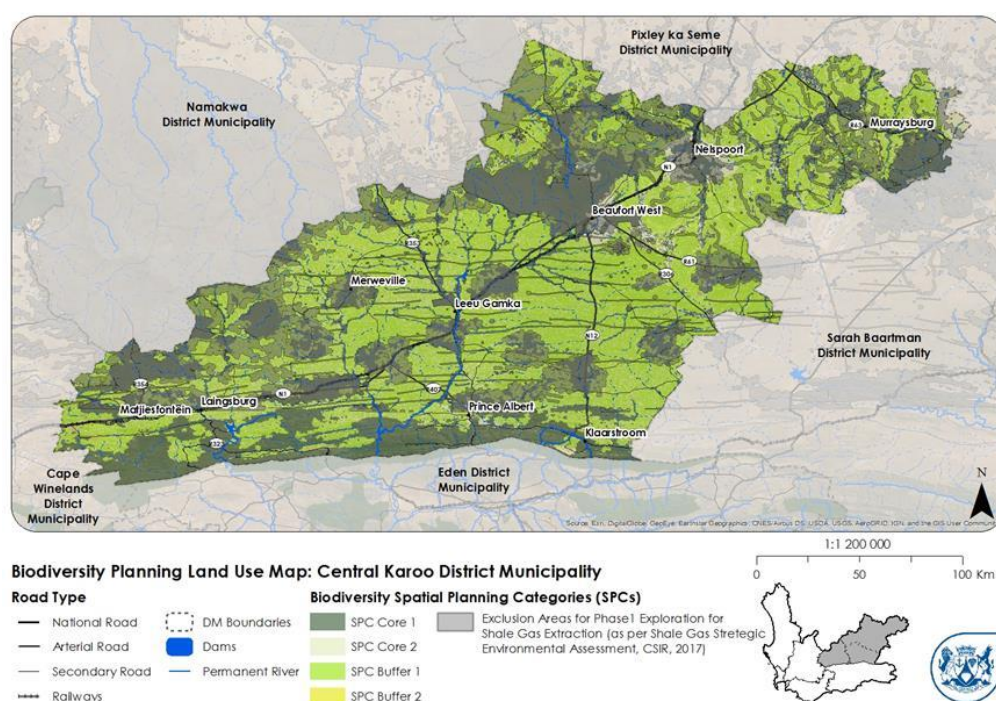
**Maps 16: IMPROVE REGIONAL AND RURAL ACCESSIBILITY AND MOBILITY FOR PEOPLE AND GOODS IN SUPPORT OF A RESILIENT ECONOMY**

|  |  |
|--|--|
| <b>STRATEGY C: ALLOCATE GOVERNMENT RESOURCES, INFRASTRUCTURE AND FACILITIES IN A MANNER THAT UPLIFTS AND SKILLS PEOPLE AND FOCUSSES ON MAXIMISING IMPACT ON THE MOST POSSIBLE PEOPLE, WHILE PROVIDING A BASIC LEVEL OF SERVICE FOR ALL IN THE SETTLEMENTS OF THE KAROO</b> | <b>POLICY C1: FACILITY CLUSTERING &amp; DESIGN PROTOCOL</b>                |
|  | <b>POLICY C2: HUMAN SETTLEMENT FOCUS AREAS FOR 2020 - 2025</b>             |
|  | <b>POLICY C3: ASSET MANAGEMENT &amp; INFRASTRUCTURE MAINTENANCE POLICY</b> |
|  | <b>POLICY C4: A SKILLED PEOPLE</b>   |
|  | <b>POLICY C5: A HEALTHY PEOPLE</b>   |
|  | <b>POLICY C6: POVERTY ALLEVIATION</b>                                      |



|  |   |
|--|---|
| <b>STRATEGY D: PARTNERSHIP-DRIVEN GOVERNANCE AND ADMINISTRATION TOWARDS IMPROVED FINANCIAL AND NON-FINANCIAL SUSTAINABILITY AND RESILIENCE</b> | <b>POLICY D1: SHARED SERVICE CENTRE FOR THE CENTRAL KAROO</b>       |
|  | <b>POLICY D2: INTEGRATED PLANNING, BUDGETING AND IMPLEMENTATION</b> |

Based on the aforementioned strategies, the CK SDF Composite map is shown below:



**Maps 17: COMPOSITE SPATIAL DEVELOPMENT FRAMEWORK FOR THE CENTRAL KAROO INDICATING SPATIAL PLANNING CATEGORIES**



## **CHAPTER 5 - IMPLEMENTATION FRAMEWORK**

Chapter 5 of the SDF provides the Implementation Framework. The implementation requirements of a District SDF are different from a local SDF primarily because district municipalities do not possess the same powers and are not responsible for functions that local municipalities are. For example, the Central Karoo district municipality does not preside over the land use management function or provide any local infrastructure or local service functions such as water reticulation, waste water treatment, storm water or electricity reticulation. Furthermore, district municipalities do not have the capability to generate rates income, and are dependent on the division of revenue as determined by National Treasury. As a result of this, the SDF does not contain a Capital Expenditure Framework for the provision of basic municipal infrastructure and services at the local (town-level) scale, but does focus on the various implementation requirements at the regional (district) scale that are required to implement the SDF.

The implementation framework provides the **institutional arrangements** necessary to implement the SDF, provides **inputs to the relevant sector plans** (specifically the ITP, LED, Disaster Management Plan, Climate Change Response Strategy, Air Quality Management Plan and Integrated Waste Management Plan), and sets out the **provincial and municipal expenditure in the district**. Lastly, it identifies the **implementation actions** emanating out of the MSDF, identifies the **role of the private sector**, possible **partnerships** and inputs into local MSDF's.

### 3.30. NATIONAL STATE DISASTER - ENERGY CRISIS

President Cyril Ramaphosa informed Members of Parliament during the State of the Nation that government has declared a national state of disaster to respond to the electricity crisis and its effects. The disaster declaration was published in Government Gazette No. 48009 in Notice No.3019 in terms of Section 27(5)(b) of the Disaster Management Act, 57 of 2002 as amended.

The state of disaster was implemented to enable government to provide practical measures that are needed to support businesses in food production, storage and retail supply chain, including for the rollout of generators, solar panels and uninterrupted power supply.

The state of disaster also enabled government to enhance interventions by the National Energy Crisis Committee in terms of the Energy Action Plan.

The interventions in the Energy Action Plan aim to:

- Fix Eskom and improve the availability of existing supply.
- Enable and accelerate private investment in generation capacity.
- Accelerate procurement of new capacity from renewables, gas and battery storage
- Unleash businesses and households to invest in rooftop solar.
- Fundamentally transform the electricity sector to achieve long-term energy security.

A Minister of Electricity in the Presidency has also been appointed to deal more effectively and urgently with the challenges that the country is confronted with, as well as assume full responsibility for overseeing all aspects of the electricity crisis response, including the work of the National Energy Crisis Committee.

The Minister of Electricity is tasked with focusing on working full-time with the Eskom board and management on ending load shedding and ensuring that the Energy Action Plan is implemented without delay. The Minister of Public Enterprises however remains the shareholder representative of Eskom and steer the restructuring of Eskom, ensure the establishment of the transmission company, oversee the implementation of the just energy transition programme, and oversee the establishment of the state-owned entity holding company.

The National State of Disaster declared by the Minister of Co-operative Governance and Traditional Affairs on 9 February 2023, was terminated, with immediate effect, on 05 April 2023.

However, the range of interventions and support measures introduced by departments as an accelerated response at the time the state of disaster was declared will be sustained in terms of existing legislation.

The Municipalities in the District have identified the following projects to seek to address the energy crisis currently being experienced:

| Municipality                                 | Project Name  | Stakeholders  |
|--|---|---|
| District Wide                                | Shale Gas and Oil<br>Exploration Refinery   | DEADP, DOE, Petroleum SA,<br>CEF, Bs, DWS   |
| Beaufort West                                |   |   |
| Prince Albert                                |   |   |
| Beaufort West, Laingsburg &<br>Prince Albert | Alternative Energy Solutions<br>(Solar Plant and Wind Farms)  | GreenCape, DEDAT, DFIs,<br>Carlo Van Wyk  |
|  | Beaufort West and Prince  |   |
|  | Albert  |   |
|  | Laingsburg  |   |
|  | Prince Albert   | Private Developer, Prince<br>Albert, CKDM   |
| Central Karoo District<br>Municipality       | Energy and Climate Change Strategy - To assist<br>and guide Municipalities within the District with<br>regard to energy sustainability  | Beaufort West Municipality,<br>Laingsburg Municipality,<br>Prince Albert Municipality,<br>Western Cape Department of<br>Local Government, DEADP,<br>DOE, Salga  |
|  | Acquisition of roaming generator - To assist<br>Municipalities within the District in terms of<br>challenges experienced in the provision of water<br>services and other infrastructure needs.  | Beaufort West Municipality,<br>Laingsburg Municipality,<br>Prince Albert Municipality,<br>Western Cape Department of<br>Local Government, Western<br>Cape Department of Public<br>Works and Transport |
|  | Acquisition of hybrid solar back-up power system<br>- This will ensure that the CKDM is in a position to<br>safeguard its information and data and address<br>challenges related to business continuity and<br>improve its disaster recovery environment. | CKDM  |

### **3.30.1 DISASTER MANAGEMENT PLAN**

The CKDM Strategic Disaster Management Plan aims to follow an integrated all-hazards approach, at the strategic (high) level, to the preparedness for, and response to, identified hazards which may have disaster-risk implications. Special (Venue) Disaster Risk Contingency Plans will also be drafted for all the significant incidents that might occur Venue and local PVAs taking place over this period. These DRM Plans will cover the tactical and operational levels and will thus deal with the specific aspects applicable to the area.

The following legislation impacts on the integrated Disaster Management planning effort and will provide the basis for operation by the relevant role-players, whether they are the Lead or Supporting Disciplines:

- Disaster Management Act, 57 of 2002;
- Fire Brigade Services Act, 99 of 1987;
- National Veld and Forest Act, 101 of 1998;
- A Police Service Act, 68 of 1995;
- National Health Act, 61 of 2003;
- Local Government: Municipal Systems Act, 32 of 2000;
- Road Traffic Act, 93 of 1996;
- Road Traffic Laws Reconciliation Act, 47 of 1998;
- Safety at Sports and Recreational PVAs Act. of 2009;
- Occupational Health and Safety Act, 85 of 1993;
- SANS 10366:2006 - Health and Safety at PVAs - General Requirements;
- SANS 10400:1990 - Application of the National Building Regulations; and
- General Notice No. 28437 - Manual: Joint Management of Incidents involving Chemical or Biological Agents or Radio-Active Materials, 3 Feb. 2006 (Dept. of Provincial and Local Government).

The objective of this document is to define and describe the essential elements and procedures **at the strategic level** and mitigating major incidents or disasters (covering a wide range of hazards and threats, including natural and man-made disasters, service disruptions, domestic terrorist attacks, and other emergencies) and to ensure a rapid and effective response in case of a major incident or disaster occurrence, that will: -

- Save lives,
- Reduce risk exposure,
- Reduce suffering,
- Protect property,
- Protect the environment
- Reduce economic and social losses and
- Provide for the safety and health of all responders.

## **LINKAGE WITH THE INTEGRATED DEVELOPMENT PLAN (IDP)**

Disaster management, service delivery and development planning go hand in-hand. The Disaster Management Chapter accounts for the overarching status of risk reduction planning, institutional coordination, and the Disaster Management Plan. Aspects relating to disaster management in the IDP's Disaster Management Chapter should be a status quo of the strategic & institutional process, where annual reviews of the IDP reflect on progress made against strategic objectives set in the 5-year IDP.

It should also serve as an integrative tool to ensure a multi-sectoral approach to disaster management, specifically risk reduction initiatives. The Disaster Management Plan also manages the consequences of disasters/incidents (preparedness and response plans; contingency plans), and it also contains the operational risk reduction project plans, SOPs and other annexures; Disaster Management planning is a collaborative process that involves all spheres of government on the political and administrative levels including all sectors of society, NGOs and CBO's, hence the slogan "Disaster Management is everybody's business";

The full Disaster Management plan will be an annexure to the IDP as opposed to being included within the IDP document. The challenge is for municipalities to facilitate and manage the process of participation, internally and externally, in municipal disaster management, in development planning, and on an on-going basis, ideally in line with the IDP cycle. The corporate Disaster Management and institutionalized coordination structures is the recommended approach to achieve this.

Within the CKDM there is a working relationship with Strategic Support services Directorate who is responsible for the compilation and implementation of the IDP.

## **FUNCTIONS AND POWERS**

The Central Karoo District Municipality's Disaster Management Centre will, amongst others, act as a repository and conduit for information concerning disasters, impending disasters and disaster management in the municipal area.

It will also promote the recruitment, training and utilization of volunteers to participate in disaster management in the municipal area.

The Disaster Management Centre will perform its functions -

- (a) within the national, provincial and district disaster management frameworks;
- (b) subject to the District IDP and other directions of the Council; and
- (c) in accordance with the administrative instructions of the Municipal Manager.
- (d) The District Disaster Management Centre will liaise with and co-ordinate its activities with those of the Provincial Disaster Management Centre and the National Disaster Management Centre.

(e) Irrespective of whether a local state of disaster has been declared or not, the Municipal Council is primarily responsible for the co-ordination and management of local disasters that occur in its area.

The **unified incident command system** shall integrate risk management into the regular functions of the role-players. Risk management provides a basis for the following: -

- Standard evaluation of any emergency or disaster or the potential for such a situation,
- Strategic decision-making,
- Operational planning,
- Tactical planning,
- Planning evaluation and revision and
- Operational command and control.

The District faces the following challenges with regards to the Disaster Management function:

- Long distances between towns when incidents as quick disasters occur
- Training of personnel on B-Municipal level in firefighting
- Handling of veld fires with very low capacity
- Handling of disasters with low personnel capacity
- Inspection of industrial premises for fire safety
- Lack of capacity to deal with fire safety to building plans on B-Municipal level
- Lack of trained personnel and capacity to deal with hazmat spills and specialize fires in the region
- Public participation to be proactive in preventing fires and disasters
- Programs to all role-players in the society towards awareness of fire safety and disasters
- Improvement of two-way digital radio system for all first responders to communicate with all line functions to effectively control incidents

**a) *Implementation - Unified Command Incident Management Protocol***

The special Venue (local) Disaster Risk Management Plans and associated Safety & Security Plans, guided by this Strategic DRM Plan, must be applied when any significant incident occurs, even to routine incidents, to provide for familiarity with the system, to be prepared for impact escalation and to be aware of present and probable future risks that exist. The special Venue (local) DRM Plans must be applied during exercises, as exercises and simulated incidents often involve artificial and real-time hazards, vulnerabilities, risks, problems and challenges that are similar in nature to those of actual incidents and emergencies.

Role-players and external organizations might amend the plan, but then such amendments would only be allowed to meet specific operational needs.

All Stakeholders and role-players (*including* those external organisations with which mutual aid or service level agreements have been entered into) must develop their own operational guidelines (Standard Operating Procedures) and Plans which must integrate with the DRM and Safety & Security Plans. These would address both routine and

unusual incidents based on the hazard and risk assessment, that may occur within or in close vicinity of any venue. They should describe the options available for application according to the needs of each incident or emergency.

The specific aims of the CKDM Disaster Management Centre, in its role as the co-ordinator of this Plan, assisted by all the role-players with special responsibilities making up the DM Work stream are as follows:

- The CKDM Disaster Risk Management Centre is empowered by legislation to ensure overall integration and co-ordination of all relevant role-players involved in this plan, to identify, reduce, mitigate and effectively respond to any hazards with a disaster risk which may affect the safety of the public.
- To develop and produce a viable and integrated Disaster Risk Management Plan (DRMP) for CKDM to feed into the IDP.
- To ensure that synergy exists between the CKDM and Provincial and National Disaster Risk Management Plans and structures;
- To ensure that all role-players involved have developed and produced Disaster Risk Management Plans for their own spheres of operation which in turn are integrated into the CKDM Disaster Management Plan;
- To ensure that the relevant role-players are identified in all the organisations and that regular advisory forums and committee meetings are held to monitor and calibrate all DRM Plans;
- To ensure that adequate Venue Operations Centres, staffing and relevant reporting structures are established at all the major Venue;
- To ensure that regular simulations are held to refine all DRM Plans;
- To ensure that regular safety audits are undertaken at all Venue and that they are compliant with all fire safety and other applicable by-laws;
- To have secured and marketed an emergency communications call number for CKDM which in turn is linked to other national emergency communications numbers;
- To have implemented an awareness and education campaigns for the community and all visitors in terms of safety and disaster-risk issues, as identified in the CKDM DRM Plan; and
- To ensure that the CKDM Disaster Management Centre, Fire and Rescue Service, the and ALL other Services dealing with safety are adequately staffed and have the necessary facilities and equipment available to be able to deal with any hazard with a high disaster-risk potential which *may* occur in CKDM.

**b) *Disaster risk reduction and preparations***

The main hazards which *may* have a potential disaster-risk impact are:

- Drought
- Extreme weather
- Floods
- Snowfalls
- Windstorms
- Disruption of electricity supply / power failure (sustained)
- Hooliganism / Civil Unrest / Rioting / Public Disorder

- Road traffic incident, including road transportation disruption/blockades/traffic congestion
- Structural collapse
- Hazmat incident or chemical or biological agents' or radio-active materials
- Fracking
- Uranium mining
- Bombing / explosion / terrorism
- Fire - structural or effects of pyrotechnics
- Aircraft incident
- Rail incident
- Disruption of water supply
- Disruption of sanitation & stormwater systems
- Disruption of solid waste removal services
- Epidemic / major infectious disease outbreak, including food safety issues
- Environmental pollution - ground / air / water
- Bomb threat / hostage-taking
- Disruption of commercial or governmental activities.



**c) Combined disaster-risk profile quantification - assessment & vulnerability for each hazard**

| Hazard   | Lead Discipline(s)                                   | Probability Rating | Potential Impact Rating | Risk Rating | Vulnerable Area(s) /Population(s)                                |
|--|--|--------------------|-------------------------|-------------|--|
| Drought  | Disaster Management<br>CKDM; Agricultural Org.       | 4                  | 4                       | 8           | Agricultural areas (Farming communities); All municipal areas    |
|  | All municipalities                                   |                    |                         |             |  |
| Extreme Weather  | All municipalities                                   | 3                  | 3                       | 6           | Towns (Communities);<br>Transport Systems- N1, N12, R61;         |
|  | Agriculture organisations                            |                    |                         |             |  |
| Disruption of Electricity Supply / Power Failure (sustained)                                 | ESKOM and Municipalities                             | 3                  | 3                       | 6           | All towns and some farms.  |
| Disruption of Telecommunications and IT Services or Public Address or                        | TELKOM and Cell phone service provider               | 1                  | 1                       | 2           | All areas Beaufort West  |
| Hooliganism / Civil Unrest / Rioting / Public Disorder                                       | SAPS and security services                           | 3                  | 2                       | 5           | All areas, especially at popular places                          |
| Crowd Surges / Crushing / Ineffective Crowd Management                                       | SAPS and stadium security / stewards                 | 3                  | 2                       | 5           | All areas with venues for sport and other events.                |
| Road Traffic Incident, incl. Road Transportation Disruption / Blockades / Traffic Congestion | Municipal Traffic, SAPS and Provincial Traffic       | 4                  | 3                       | 7           | All arterial routes, especially, Transport Systems- N1, N12, R61 |
| Structural Collapse  | Municipal Fire and EMS                               | 2                  | 2                       | 4           | All stadiums, other popular areas, sport events etc.             |
| Hazmat Incident or Chemical or Biological Agents' or Radio-active Materials' (CBR) Release   | Municipal Fire and Disaster Management, EMS and SAPS | 3                  | 3                       | 6           | Transport Systems- N1, N12, R61                                  |
| Bombing / Explosion / Terrorism  | SAPS   | 2                  | 3                       | 5           | All areas, esp. Popular Venues.                                  |
| Fire - Structural or Effects of Pyrotechnics   | All municipal fire services                          | 3                  | 2                       | 5           | All areas  |

| Hazard  | Lead Discipline(s)   | Probability Rating | Potential Impact Rating | Risk Rating | Vulnerable Area(s) /Population(s)                  |
|---|--|--------------------|-------------------------|-------------|--|
| Railroad Incident   | Spoornet, SAPS, Disaster Management, municipal fire services           | 3                  | 2                       | 5           | Railroads  |
| Aircraft Incident   | SAPS and Beaufort Municipal Fire Services, EMS and Disaster Management | 2                  | 1                       | 3           | Aircraft routs (North to South and South to North) |
| Land Subsidence   | EMS and Municipal Fire Services  | 1                  | 1                       | 2           | Transport Systems- N1, N12, R61                    |
| Disruption of Water Supply  | All Municipal Engineering-Water and Sanitation Services                | 2                  | 3                       | 5           | All towns  |
| Disruption of Sanitation & Stormwater Systems   | All Municipal Engineering-Water and Sanitation Services                | 2                  | 3                       | 5           | All towns  |
| Disruption of Solid Waste Removal Services  | All municipalities, CKDM Environmental Health                          | 2                  | 3                       | 5           | All towns  |
| Epidemic / Major Infectious Disease Outbreak, incl. Food Safety issues                | PG: Western Cape Health Department                                     | 2                  | 3                       | 5           | All areas  |
|   | CKDM Environmental Health EMS Health Services, Disaster Management     |                    |                         |             |  |
| Environmental Pollution - Ground /  | All municipalities, CKDM Environmental Health                          | 1                  | 2                       | 3           | All areas  |
| Air / Water   |  |                    |                         |             |  |
| Bomb Threat /   | SAPS   | 2                  | 3                       | 5           | All popular venues and areas                       |
| Hostage-taking  |  |                    |                         |             |  |
| Disruption of Commercial or Governmental Activities, incl. Strike Action by personnel | Lead Discipline(s) dependant on origin and nature of disruption        | 2                  | 2                       | 4           | All Towns  |
| Floods  | All municipalities and Disaster management;                            | 3                  | 4                       | 7           | Towns (Communities); Schools; Transport Systems-   |

| Hazard     | Lead Discipline(s)   | Probability Rating | Potential Impact Rating | Risk Rating | Vulnerable Area(s) /Population(s)  |
|------------|--|--------------------|-------------------------|-------------|--|
|            | Agriculture, SANRAL, SAPS, EMS, Provincial Municipal traffic; Department Education |                    |                         |             | N1, N12, R61; Agricultural community.  |
| Snowfalls  | All municipalities   | 3                  | 2                       | 5           | Towns (Communities); Schools; Transport Systems- N1, N12, R61; Agricultural community. |
|            | Disaster Management  |                    |                         |             |  |
|            | Agriculture, SANRAL, SAPS, EMS, Provincial Municipal traffic; Department Education |                    |                         |             |  |
| Windstorms | All municipalities   | 3                  | 3                       | 6           | Towns (Communities); Schools; Transport Systems- N1, N12, R61; Agricultural community. |
|            | Disaster management  |                    |                         |             |  |
|            | Agriculture, SANRAL, SAPS, EMS, Provincial Municipal traffic; Department Education |                    |                         |             |  |

Table 48: *DISASTER RISK PROFILE FOR CENTRAL KAROO DISTRICT*

#### d) Intergovernmental relations

The following table indicates the governmental forums which assists the District in fulfilling its legislative requirements:

| Name  | ToR | Forum active | Frequency of meetings | Purpose of forum  | Composition   | Chairperson                        |
|---|-----|--------------|-----------------------|---|---|------------------------------------|
| DCF   | Yes | Yes          | Quarterly             | To deal with intergovernmental issues and challenges  | All Mayors in the District, SALGA, Municipal Managers and invited Departments   | District Mayor                     |
| DCF Technical Forum                         | Yes | Yes          | Quarterly             | To advise DCF (Executive Mayors) on issues said to be discussed                                 | Municipal Managers, IDP Officials, SALGA delegate   | District MM                        |
| IDP Rep Forum                               | Yes | Yes          | Quarterly             | To consult local stakeholders on issues of planning, prioritization, budgets and implementation | 5 Representatives from local IDP forums and organized formations  | District MM                        |
| District Health Forum                       | Yes | Yes          | Quarterly             | Engage Hospital / Health stakeholders on health services and challenges in the district         | As per legislation  | District Exec Mayor                |
| MM Forum                                    | Yes | Yes          | Bi-annually           | MM engaging on issues that are challenging municipalities                                       | Municipal Managers  | District Municipal Manager         |
| District Disaster Management Advisory Forum | Yes | Yes          | Bi-annually           | To deal with disaster and fire related matters.   | 4 x MM's; Department of Environmental Health; SAPS; EMS; Provincial Disaster Management; Department of Agriculture; Environmental affairs; IDP; Social Development; Health; Traffic; Community Safety | Head of Disaster Management Centre |

Table 49: INTERGOVERNMENTAL FORUMS

### e) Operational planning

The following table gives an indication of the action plans and the timeframes associated with these plans for the implementation of the functions of the Disaster Management Unit:

| Main activity   | Timeframe     | Deliverables  |
|---|---------------|---|
| Review of Disaster Management Plan  | May 2021      | Disaster Management Plan Review                                 |
| Community Risk assessment Prince Albert Municipality                          | June 2021     | Disaster Manager to deliver risk assessment.                    |
| Establishment of permanent firefighting units at Municipal and District level | June 2021     | All municipalities. to commit through LG Shared service program |
| Review of Disaster Management Contingency plans                               | June 2021     | All first responders to approve plans.                          |
| Host awareness programs   | Quarterly     | Effective disaster management                                   |
| District Disaster Management Advisory Forum meetings                          | Bi-annually   | Effective disaster management                                   |
| Inspection of industrial premises.  | 10 x annually | Effective disaster management                                   |
| Training of emergency personnel   | Bi-annually   | Effective disaster management                                   |

Table 50: ACTION PLANS FOR IMPLEMENTATION

### 3.31. INTEGRATED WASTE MANAGEMENT PLAN

The main goal of integrated waste management (IWM) planning is to optimise waste management in the Central Karoo District by maximising efficiency and minimising financial costs and environmental impacts.

The IWMP underline the following principles of the National Waste Management Strategy:

- The prevention of waste generation;
- The recovery of waste of which the generation cannot be prevented; and
- The safe disposal of waste that cannot be recovered

The plan addresses all areas of waste management - from waste prevention and minimization (waste avoidance), to its collection, treatment, recovery and final disposal. It will not only address the practicalities of waste management, but also the issues of public education and changing concepts, as these are vital to a successful management system.

The compilation of an IWMP by a local authority enables the authority to spell out what its intentions are and how it proposes to achieve these goals. It sets milestones which it hopes to achieve and then submits its IWMP to the relevant provincial authority for approval and acceptance.

The IWMP will then be implemented to the best of the local authority's ability, subject to financial constraints imposed by budget restrictions and sustainability of services rendered. Proper monitoring of the development and implementation process will be necessary to gauge successful milestone achievements.

A regular review process is necessary to ensure that the objectives of the plan are met over a period of time.

The Central Karoo District Municipality has already taken a decision in to investigate the possibility to establish a regional landfill facility to accommodate household waste from the municipalities in the District

The District Municipality is not responsible for delivering waste management services, however will be responsible for the management of the Regional Landfill Facility once it is operational in the future.

Sustainability and improvement of waste management services remains a significant challenge for municipalities in the Central Karoo District.

The rapidly growing quantities of garbage dumped in our communities in the Central Karoo District also pose a threat to human health and the environment.

The improper management of solid waste sites, as well as littering in some of our communities are one of the main reasons for environmental pollution and degradation of these communities.

#### **Second Generation Integrated Waste Management Plan**

The Integrated Waste Management Plan (IWMP) second generation was approved by council on 24 February 2016 and is currently being implemented. The CKDM will develop their 3<sup>rd</sup> Generation IWMP as soon as the Local Municipalities have completed theirs, to ensure there is alignment between the plans.

### **3.32. CLIMATE CHANGE RESPONSE STRATEGY**

#### ***a) Introduction and background***

Climate change is already a measurable reality in South Africa and considered to be one of the greatest economic and environmental challenges of our time. Climate change is undermining development gains, and will continue to place pressure on critical resources throughout South Africa. The percentage of global government's Gross Domestic Product (GDP) that is likely to be lost or redirected to recovering from climate related disasters is likely to increase to 5% - 20% of GDP by 2100<sup>1</sup>.

The only way to effectively respond to this threat is to include climate change into all our activities at all levels of government to ensure that we continue to provide safe communities with access to services and opportunities that are appropriate in a new climate regime and that will increase our social and economic resilience. Our past approaches to engineering, planning, social and economic development are fast becoming outdated, and there is decreasing suitability to the new climate within which our communities find themselves. A lack of resilience and inability to adapt will contribute to the increased susceptibility of human and natural systems to the adverse effects of climate change and impact our economic potential negatively in many regions. However, with rapid and early action we can decrease vulnerability and improve the longer-term outlook.

The Central Karoo is inherently a resource scarce region and has historically always had a harsh climate to which our communities and sectors of the region have been able to adapt. However, the economy of the Central Karoo relies predominantly on the ecosystems of the region to provide functional ecosystem services such as productive soils, adequate water, pollinators etc.

Central Karoo's contribution towards climate change in terms of Greenhouse Gas emissions has also been relatively low in comparison to other regions, yet because of the already marginal environment it is an area that will likely be impacted early by climate change. Whilst the Central Karoo can to some extent contribute to a decrease in emissions<sup>2</sup> they can contribute most by providing opportunities to other parts of the country through ample wind and solar potential, and by undertaking urgent and proactive long-term adaptation that will increase their own resilience. The values and vision of the Central Karoo District are critical in the context of a changing climate, and it is critical to assess whether these are compatible with a new climate norm.

#### ***b) The Western Cape Climate Change Municipal Support Programme***

The effective implementation of the National Climate Change Response White Paper (NCCRWP) and the Disaster Management Amendment Act No 16 of 2015 (DMAA 2015) is dependent on the efforts of provincial and local governments. In fulfilment of this, the Western Cape Government reviewed and revised its original Climate Change Response Strategy (2008) in 2014 to be in line with the NCCRWP<sup>3</sup>. As part of this, and as the result of an expressed need from municipalities in the Western Cape for support on climate change, the Climate Change Municipal Support Programme was initiated in 2012 to support municipalities with the development of Climate Change Response Plans /Frameworks. Initially there was a call for interest to all municipalities, and the Western Cape Provincial Government worked with the municipalities who answered the call in developing first generation Sustainable Energy Plans (in 4 municipalities) and Adaptation Plans (2 local municipalities and 1 district municipality).

In 2013/14, the approach was modified to focus on developing high level responses at a District level, to subsequently then be rolled out to the local level. The approach has also shifted to an integrated climate change response (combining mitigation and adaptation) - which is now international best practice particularly at the local level. West Coast District was the first to follow this integrated climate change response approach, and this Central Karoo District framework follows suite.

These strategies, plans or frameworks should be adopted by the municipal Council with all elements mainstreamed and fully integrated into municipal master plans [Integrated Development Plan (IDP), Spatial Development Framework (SDF)], the Disaster Management Plans (as per DMAA 2015) and sector plans, as well as into cooperative government sector plans and implementation budgets [e.g. Municipal Infrastructure Grants (MIGs), Environmental Protection and Infrastructure Programmes (EPIPs) etc.].

The intention is that this framework is the initial phase of much more ongoing work to be undertaken, and should be an enabling launching platform of more comprehensive climate change engagements for the district, in collaboration between different tiers of government and by including all stakeholders in the region (farming communities, NGOs, CBOs, etc.) to provide landscape wide climate change responses.

Climate change response is about reducing vulnerability to climate change, developing adaptive capacity to cope with what can't be avoided, and reducing GHG emissions. Climate risk is relatively high in the Central Karoo as it is an arid area that has always been prone to drought situations.

Climate related disasters have substantial financial implications, and climate change in general could have far reaching long term economic consequences for the viability of the region. Climate-related impacts such as drought, flooding, snowfall, wind, fires and extreme heat are not new to the Central Karoo District but they are likely to be exacerbated, as well as increasing in frequency and severity.



### c) *Climate Change in the Central Karoo*

While the Western Cape climate is classed as Mediterranean (predominated largely by a winter rainfall region), the Central Karoo is a diverse region that spans both this Mediterranean influence, and that of the summer rainfall regions of the Northern part of the country. A study by the Climate Systems Analysis Group (CSAG) at the University of Cape Town (UCT 2008) modelled the impact of the expected climate change for the Western Cape for the 2030 - 2045 period<sup>4</sup>. The following climate changes are projected (relevant to CKDM which does not have a coastline):

| Projection   | Example of Possible Impacts   |
|--|---|
| Higher mean annual temperature                                 | Increased evaporation and decreased water balance (i.e. even in wetter years, the evaporation rate will be much higher than in the past contributing to the overall drying effect); |
|  | Increase wild fire danger (frequency and intensity).  |
| Higher maximum temperatures, more hot days and more heat waves | Heat stress on humans and livestock;  |
|  | Increased incidence of heat-related illnesses;  |
|  | Increased incidence of death and serious illness, particularly in older age groups;   |
|  | Increased heat stress in livestock and wildlife;  |
|  | Decreased crop yields and rangeland productivity;   |
|  | Extended range and activity of some pests and disease vectors;  |
|  | Increased threat to infrastructure exceeding design specifications relating to temperature (e.g. traffic lights, road surfaces, electrical equipment, etc.);                        |
|  | Increased electric cooling demand increasing pressure on already stretched energy supply reliability;   |
|  | Exacerbation of urban heat island effect.   |
| Higher minimum temperatures, fewer cold days and frost days    | Decreased risk of damage to some crops and increased risk to others such as deciduous fruits that rely on cooling period in autumn;   |
|  | Reduced heating energy demand (although extremes may still occur);  |
|  | Extended range and activity of some pests and disease vectors;  |
|  | Reduced risk of cold-related deaths and illnesses.  |

<sup>4</sup>The timeline parameter for the response strategy is the 2030 - 2045 period. 2030 is the earliest anchor year to which climate change projections can realistically be scaled back from global climate models, which look at 2045 and beyond. 2030 is also a time horizon within which policy, economic and business decisions can realistically be made.

| Projection  | Example of Possible Impacts   |
|---|---|
| General drying trend in western part of the country | Decreased average runoff, stream flow;  |
|   | Decreased water resources and potential increases in cost of water resources;         |
|   | Decreased water quality;  |
|   | Decrease in shoulder season length threatening the Western Cape fruit crops;          |
|   | Increased fire danger (drying factor);  |
|   | Impacts on rivers and wetland ecosystems.   |
| Shifts in Seasonality                               | Shift in onset of the rainy season, causing planning challenges for agriculture.      |
| Intensification of rainfall events                  | Increased flooding;   |
|   | Increased challenge to storm water systems in urban settlements;                      |
|   | Increased soil erosion;   |
|   | Increased river bank erosion and demands for protection structures;                   |
|   | Increased pressure of disaster relief systems;  |
|   | Increased risk to human lives and health;   |
|   | Negative impact on agriculture such as lower productivity levels and loss of harvest. |

Table 51: *CLIMATE CHANGE PROJECTIONS*

#### **d) Future Climate Changes in the Central Karoo**

Summer rainfall processes are likely to change under a warmer climate. It is expected that higher temperatures and humidity will drive more intense summer convective (thunderstorm) rainfall events in the future. However, it is not yet clear whether the large-scale circulation patterns that are also required for thunderstorm activity will become frequent over the Western Cape in the future. Hence there remains some uncertainty around changes in mean annual rainfall in the summer rainfall regions. Both an increase and a decrease in rainfall should be considered in planning and development.

The Central Karoo with its erratic, low rainfall and low runoff, has only a moderate water storage capacity and there is a high reliance on groundwater. This region is expected to be quite responsive to either drying or wetting and shifting rainfall patterns when compared to many other parts of the province. The low water storage capacity and heat stress (and evaporation) renders it vulnerable to periods of low rainfall.

Future temperature increases are a certainty. The greatest increases will occur inland in regions like the Central Karoo. Expected increase in mean annual temperature across the province for mid-century (35 years away) are between 1.5°C and 3°C, with the Central Karoo likely tending towards this upper part of this range. Both maximum and minimum temperatures will increase.

**e) *Central Karoo climate change impacts, risks and responses***

During the first stakeholder workshop undertaken in the development of this framework the CKDM and local municipal officials identified sectors and local government line functions that would be affected by climate change. The District officials identified the following sectors as those that are likely to be vulnerable to climate related impacts and require responses:

- Economic development
- Social Development
- Political sphere
- Planning
- Public safety
- Disaster management
- Water management
- Health
- Agriculture
- Tourism
- Housing and infrastructure
- Transport
- Energy / electricity
- Biodiversity conservation
- Future mining
- Waste management

Essentially all sectors and spheres of government are either vulnerable or at risk to climate change or can contribute towards reducing energy use and greenhouse gas emissions, reinforcing that climate change response is a strategic level challenge that cannot be left to environmental staff to deal with, but one that should be coordinated from the mayor's office, or that of the Municipal Manager.


The following climate related hazards for the Central Karoo were discussed as those that have had a profound impact on the region in the past, and are likely to be exacerbated in future:

- Fire
- Drought
- Floods
- Snow
- Shift in Seasons
- Storm events (including lightening and wind)
- Increased number and extent of heat days

Based on the above identified areas of vulnerability and climate risks, various sectoral themes were discussed in terms of what impacts have been observed in the past.

### 3.33. INTEGRATED TRANSPORT PLAN

The preparation of the Central Karoo District Municipality Integrated Transport Plan is for the jurisdiction of the entire District Municipality, and includes the jurisdictional areas of Beaufort West, Laingsburg, and Prince Albert Local Municipalities. The District Municipality is sparsely populated with vast distances between settlements making it the smallest in terms of population whilst, on the other hand, accounting for more than 30% of the province's land area.

The region is located on the arid Great Karoo plain sandwiched between the Swartberg and Nuweveld Mountains. Its economy is service-based although the region has long been a centre for sheep farming. 

The Plan is currently under review. A commitment was made by the Department of Public Works and Transport during the Indaba 2 engagements to assist the CKDM with the integration of its sector plans and the ITP.

### 3.34. COMMUNICATION STRATEGY

Poor communication and poor accountability relationships with communities from Municipal structures has consistently remained at the forefront of government's development challenges. The 2009 State of Local Government Report (SLGR) represents the outcomes of a country-wide assessment performed to determine the current state of Local Government. The findings of the report, in respect to public participation and communication, indicate that many Municipalities have been unable to provide effective leadership in developing and communicating a common vision amongst communities and stakeholders.

Municipalities were found to practice inadequate community participation and to be ineffective in mediating expectations, mobilising and supporting communities to tap into state and non-state resources. This stems from the trend of Municipalities to make limited investments in public participation strategies, structures, and processes including communication and complaint management systems. To improve communication between Government and communities, Municipalities must institutionalise communication structures, processes and systems for structured, direct and regular communication with local communities.

A Communication Strategy is, therefore, necessary to enable the Central Karoo District Municipality to address the above short-comings. The Communication Strategy provides the framework for communication planning. It allows the Communication Manager / Official to establish a framework against which on-going communication decisions are tested. It also produces a profile that can be used to identify the right problems to solve and to prioritise areas or issues for which communication plans are to be developed. The strategy determines what the Communications Unit should be doing (communicating) in support of the Municipality's overall objectives, and aligned to Provincial and National Government objectives.

The core functions of the CKDM Communication Strategy are to contribute towards the realisation of the following **developmental objectives** as captured in Council's Strategic Objectives (SO's) and underpinned by the principles of transparency, openness, participatory democracy and direct communication with stakeholders:

- To improve and maintain district roads and promote effective and safe public transport for all
- To deliver sound administrative and financial services, to ensure viability<sup>[11]</sup><sub>SEP</sub> to plan to minimize the impact of social ills, disasters and improve public safety in the region
- To establish an inclusive tourism industry through sustainable development and market which is public sector led, private sector driven and community based
- To build a well capacitated workforce and skilled employable youth and communities<sup>[11]</sup><sub>SEP</sub>
- To pursue economic growth opportunities that will create descent work
- To facilitate good governance principles and effective stakeholder participation
- To promote safe, healthy and socially stable communities in an environment conducive to integrated and sustainable development

### **3.35. MUNICIPAL INFRASTRUCTURE SUPPORT AGENT (MISA)**

MISA, as an Agent to DCoG has been mandated to provide technical support to municipalities in realizing the Pillar 2 and to a reasonable extent to Pillar 5 target in cooperation with relevant stakeholders. In delivering its mandate, MISA has specifically defined 7 key areas of providing support to the municipalities clustered in 3 sub-programmes, viz., Infrastructure assessment and analysis, technical support and Infrastructure coordination. A dedicated planner has been assigned to the Central Karoo District and all its local municipalities.

**The functions of MISA include:**

- To support municipalities to conduct effective infrastructure planning to achieve sustainable service delivery;
- To support and assist municipalities with the implementation of infrastructure projects as determined by the municipal Integrated Development Plans (IDPs);
- To support and assist municipalities with the operation and maintenance of municipal infrastructure;
- To build the capacity of municipalities to undertake effective planning, delivery, operations and maintenance of municipal infrastructure; and
- Any functions that may be deemed ancillary to those listed above

MISA allocated one Civil Engineer, one Electrical Engineer and Town and Regional Planner to Central Karoo District and its local Municipalities. The main areas of technical support entails: -

**Civil Engineer:**

Assisting with planning and implementation of current MIG projects

- Laingsburg New 2ML Reservoir and associated pipework.
- Laingsburg Göldnerville Water Pipeline.
- Göldnerville New High Mast Lighting.
- Planning and implementation of WSIG project, i.e. Laingsburg WWTW Sludge Basins.
- Water supply from the fountain, in parallel with the DLG Drought engineer.
- Assistance to limit unaccounted for water towards a meter replacement plan.
- Water and Waste Water Master Plan by consultants

**Electrical Engineer:**

- Assisting Laingsburg Municipality with assessment and planning of electrical projects.
- Assisting Prince Albert Municipality with installation of standby generators for water and waste treatment plants.
- Assisting with the drafting of Prince Albert Municipal Electricity Operations and Maintenance Plan.

**Town and Regional Planner**

- Strengthening capacity in the Human Settlement, Local Economic and Town Planning unit
- Development of sector plans ( eg. LED, HSP )

**Current Projects: -**

- Assistance with the development of the Laingsburg Municipality Local Economic Development Strategy.
- Assistance with the development of the Beaufort West Municipality Local Economic Development Strategy.

### 3.36. CENTRAL KAROO DISTRICT SAFETY PLAN

#### 3.36.1 *Background and Legislative Framework*

Crime and violence continue to be amongst the most serious and intractable impediments to development and social transformation in SA and in the Central Karoo in particular. These impediments are the results of a multiplicity of factors related to socio-economic challenges which are characterised by extreme inequality and poverty, spatial segregation and high levels of unemployment.

It is acknowledged that there cannot be sustainable socio-economic development in the midst of high crime levels, and that effective measures are needed to address the underlying factors that give rise to unsafe communities.

Chapter 11 of the South African Constitution provides that safety and security is a fundamental responsibility of the whole of the state, including local government. In terms of section 152 of the Constitution of the Republic of South Africa, 1996 the following are objects of local government:

- Provide democratic and accountable government for local communities
- Promote a safe and healthy environment; and
- Encourage the involvement of communities and community organisations in the matters of local government

Chapter 12 of the NDP puts a responsibility on government to develop and implement measures towards building safer communities where **All people in SA are and feel safe.**

The **The White Paper on Safety and Security, 1998** makes numerous specific references to the role of local municipalities in crime prevention inter alia,

- Co-ordinating of crime and violence prevention initiatives operating within the municipal area to avoid duplication.
- Local government to play a lead role in local crime prevention, promoting crime prevention through multi-agency partnership

This is further amplified by the Integrated Crime and Violence Strategy, 2022 which sets out a comprehensive collaborative framework or mechanism for WOGA and WOSA to crime and violence.

The ICVPS, 2022 rests on six (6) pillars, namely:

- An effective Criminal Justice System- Pillar 1
- Early Intervention- Pillar 2
- Victim Support- Pillar 3
- Effective and Integrated Service Delivery for Safety, Violence and Security- Pillar 4
- Safety through Environmental Design- Pillar 5
- Active Public and Community Participation- Pillar 6

### **3.36.2 District Safety Plan**

The first District Safety Plan (DSP) was developed in 2019 and adopted by all executive mayors of the municipalities of Beaufort West, Prince Albert, Laingsburg and CKDM. The purpose of the DSP: -

- A tool to bring together all different role-players involved in crime prevention.
- A way to identify priority areas and tasks.
- To develop crime prevention partnerships.
- To ensure coordination and management of crime prevention initiatives.
- An action/s to prevent crime and violence and reduce public fear of crime.

During a stakeholder consultation and engagement in March 2022, the plan was reviewed and the department of community safety allocated funding for the implementation of the plan.

The District Safety Plan, its development and implementation fall directly under the custodianship of the Municipal Manager. There are therefore work streams that will focus on the following: -

- To ensure overall integration and co-ordination of all relevant role players involved with the plan.  
  
This is to identify, reduce, mitigate and effectively respond to any hazards or risks that may affect the safety of the public; and
- To ensure that the CKDM Disaster Management Centre, Fire and Rescue Services, South African Police Services and all other services dealing with safety are adequately coordinated, staffed and have the necessary facilities and equipment available to be able to deal with any hazardous or safety threatening situation.
- The District Communication and Public Participation strategies should ensure that the communication of the realisation of the municipality's developmental and strategic objectives are done properly.

This is encapsulated as one of the District municipality's strategic objectives which are to:

- Promote socially stable communities, safe roads, minimise impact of disasters and improve public safety.

The DSP focus on a number of objectives, but the major objective is the establishment of the District Community Safety Forum (CSF)



### ***3.36.3 Policy Statement, Goals and Objectives***

The establishment of CSF is intended to promote the development of a community where citizens live in a safe environment and have access to high quality services at local level, through an integrated multi-agency collaboration between organs of state and various communities.

#### ***3.36.3.1 Policy Statement***

CSFs need to be established to target the root causes of particular types of crime of the National, Provincial and Local level. It requires the involvement of a wider number of new role players in safety and security. Important also, is the need to strengthen partnership and cooperation among key departments in Local, Provincial and National spheres of government in the JCPS cluster and other relevant clusters.

#### ***3.36.3.2 Scope of the CSF***

The scope of the policy relates to the following, inter alia,

- Encouraging both practical crime prevention measures and long-term strategies for tackling the causes of crime.
- Ensuring that community safety is a high priority for organs of state and community formations.

#### ***3.36.3.3 Objectives of the CSF***

- Co-ordinate, synergise, promote closer co-operation and integrated planning and budgeting between government departments on matters of community safety and security.
- Facilitate the implementation of government- community partnership capabilities on matters of community safety and security.
- Strategically consult and engage local communities through organized structures to participate in the development of local planning and monitoring of safety and security plans.
- Strategically muster community strengths to implement programmes that enhance community safety and security

#### ***3.36.3.4 Functions of the CSF***

- Develop a local social crime prevention capacity
- Conduct a safety audit and develop a local crime prevention strategy and plan (L CPS)/ District Safety Plan based on the areas mentioned in the policy scope above
- Facilitate linkages of the LCPS/District Safety Plan with Municipal IDPs together with provincial government's crime prevention plans.
- Coordinate, oversee, monitor and evaluate the implementation of the LCPS programmes or projects.

### **3.36.4 From Crime ridden to safe communities**

Our society does not, in the min, care for its women and children. Transforming this situation is rather a huge task. We are having highly criminalised communities and this can be attributed to a range of issues. These require collaboration and partnerships developed.

Two key most interventions in changing this situation requires at least the following: -

- a) Political Leadership, and
- b) Innovation and Creativity

This is a huge challenge but as a united and strong community we can achieve our hope and aspiration for a safe and crime free society. The safety plan emphasises the need that our political leadership should work as a united collective in a cooperative manner. Hence it is a non-partisan political leadership that can achieve the required results. There is also an emphasised need for vertical and horizontal alignment.

Social challenges like poverty alleviation and food production together with employment and job creation are put high on the list of areas we need to focus on as a municipality. The issue of safe schools and protection of farm areas has a more urgent economic focus, though social.

We further on need to be more innovative as we seek solutions to our challenges. The plan recognises the fact that solutions are available and found between the ordinary citizens ant henceforth they need to be encouraged to participate. We therefore need to encourage youth to be organised and structured for more effective participation.

### **3.36.5 Institutional Arrangements**

A more structured and institutionalised approach bears more positive and good results than a silo approach. Creating safe communities has therefore to be institutionalised, especially within the municipal council. Institutionalisation is very critical as it ensures amongst others that there is proper arrangements in place like:

- Giving clear properly structured mandate
- Getting and engaging of reports from officials
- Collectively agree on the allocation of resources to programmes and projects.
- Jointly agree or disagree on interventions required during emergency

A range of institutionalised structures are identified here in this section. Some of these established structures shall have clear terms of reference to ensure roles are clearly understood.

This section also discusses the various reporting lines and structures by the safety coordinator. This also includes the structures established with the community.

### ***3.36.6 Stakeholders in Safe Communities***

It is of paramount importance that we identify most, if not all, stakeholders to be involved in the creation of safe communities. Nobody should feel excluded and that each and every individual should be encouraged to participate.

The documents outline all of the stakeholders, key amongst which are:

- Youth organisations
- Children organisations
- Farmer organisations
- Church organisations
- Sports formations
- Business Chamber/s
- Labour organisations
- School Governing Bodies and others

### ***3.36.7 The Crime Prevention Approach***

Every citizen of the Central Karoo district is inherently guaranteed of, and has, a constitutionally entrenched right to safety. There are therefore three aspects that we are focusing in this regard:

- Law enforcement
- Crime environment, and
- Social environment factors

Local municipalities are encouraged to individually, in conjunction with their stakeholders, especially the safety forums, develop programmes and actions on how the above factors will be dealt with in creating safe communities.

The safety plan document discusses each of the three factors and come up with specific suggestions as a guide for local municipalities to use.

### **3.36.9 SAFETY IN THE CONTEXT OF THE INTEGRATED DEVELOPMENT PLAN (IDP)**

The District Safety Plan, its development and implementation falls directly under the custodianship of the Directorate; Corporate and Strategic Support Services. The sub department, Strategic Support Services is task with the day-to-day responsibilities associated with the plan. There are therefore work streams that will focus on the following: -

- To ensure overall integration and co=ordination of all relevant role players involved with the plan. This is to identify, reduce, mitigate and effectively respond to any hazards or risks that may affect the safety of the public; and
- To ensure that the CKDM Disaster Management Centre, Fire and Rescue Services, South African Police Services and all other services dealing with safety are adequately coordinated, staffed and have the necessary facilities and equipment available to be able to deal with any hazardous or safety threatening situation.
- The district Communication a n d Public Participation strategies should ensure that the communication of the realisation of the municipality`s developmental and strategic objectives are done properly.
- This is encapsulated as one of the district municipality`s strategic objectives. These objectives are:
  - To promote safe, healthy and socially stable communities.
  - To prevent and minimise the impact of possible disasters and improve public safety in the region

The principles of transparency, openness, participation and communication with stakeholders should at all times be upheld. The assessment of the district IDP process has revealed the inadequate level of public participation. Municipalities are encouraged to look at how new and innovative measures can be found to improve this situation. Poor public participation processes pose a risk to both the stability and development of the communities and municipality in general.

Any plan can only mean something when it is implementable and implemented. This further on strengthened by effective monitoring and evaluation mechanisms put in place in order to succeed.

## Chapter 4: Development Strategies

### CHAPTER 4 STRATEGIC VISION OF THE MUNICIPALITY

The strategic vision of the Municipality is built around the strategic objectives. A clear linkage between these objectives, the IDP, the budget, all budgetary documentation, as well as performance tools are maintained throughout:

| National KPA           | Municipal Strategic Objective   | Outcome   | Function   |
|------------------------|---|---|--|
| Basic Service Delivery | Prevent and minimize the impact of possible disasters and improve public safety in the region                             | <ul style="list-style-type: none"> <li>• Improve Disaster Management services in the District</li> <li>• Building good relationship with Social Development</li> <li>• Fire Fighting and Protection</li> <li>• Good governance implemented in the district</li> </ul>   | <ul style="list-style-type: none"> <li>• Community and Social Services</li> <li>• Public Safety</li> </ul>   |
|                        | Improve and maintain district roads and promote safe roads transport  | <ul style="list-style-type: none"> <li>• Optimal blading maintenance program</li> <li>• To improve road safety conditions</li> <li>• Improved gravel road surfaces</li> <li>• Providing quality and safe roads to improve and maintain safe road transport</li> </ul>   | Road Transport   |
|                        | Promote safe, healthy and socially stable communities through the provision of a sustainable environmental health service | <ul style="list-style-type: none"> <li>• Approved Integrated Regional Waste Management Plan</li> <li>• Approved Air Quality Management Plan</li> <li>• To identify the possible environmental impacts of activities &amp; the development of measures to minimize, mitigate and manage these impacts</li> <li>• To maintain, improve and protect air quality throughout the district by preventing pollution and</li> </ul> | <ul style="list-style-type: none"> <li>• Executive and Council</li> <li>• Municipal Health Services</li> <li>• Environmental Protection</li> <li>• Waste Water Management</li> <li>• Waste Management</li> </ul> |

| National KPA | Municipal Strategic Objective | Outcome   | Function |
|--------------|-------------------------------|---|----------|
|              |                               | <p>ecological degradation to give effect to the legal responsibility of the Municipality in terms of National Environmental Management: Air Quality Act, 2004 (Act 39 of 2004) and the National Framework for Air Quality Management</p> <ul style="list-style-type: none"> <li>• Air quality complying with the National Standards to NEMA: Air Quality Act</li> <li>• Reduced municipal health related burdens, an improved health status and all citizens living in an environment that is not harmful to their health and wellbeing</li> <li>• Prevention of environmental conditions that may constitute a health hazard for protection of public health</li> <li>• To fulfil the constitutional and legal obligations mandated to the Central Karoo District Municipality for the provision of Municipal Health Services</li> <li>• To administer an effective environmental health management system to achieve all environmental health objectives set</li> </ul> |          |

| National KPA   | Municipal Strategic Objective  | Outcome   | Function   |
|--|--|---|--|
| Good Governance and Public Participation               | Facilitate good governance principles and effective stakeholder participation  | <ul style="list-style-type: none"> <li>• At least fortnightly meetings with staff</li> <li>• To Manage the Municipality to effectively deliver services within the legal framework</li> <li>• Better communication between local and district municipalities</li> <li>• Compliance to legislative requirements</li> <li>• Risk profile of the municipality evaluated and monitored</li> </ul> | <ul style="list-style-type: none"> <li>• Mayor and Council</li> <li>• Finance and Administration</li> <li>• Executive and Council</li> <li>• Internal Audit</li> </ul> |
| Local Economic Development                             | Promote regional, economic development, tourism and growth opportunities   | <ul style="list-style-type: none"> <li>• To create an enabling environment for the promotion of economic development</li> <li>• Updated SDF</li> <li>• Temporary job creation</li> <li>• Shared vision for District-wide economic growth</li> </ul>   | <ul style="list-style-type: none"> <li>• Planning and Development</li> <li>• Other</li> </ul>  |
| Municipal Financial Viability and Management           | Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region   | <ul style="list-style-type: none"> <li>• To ensure the financial viability and sustainability of the municipality</li> <li>• To ensure compliance with the Supply Chain Management policy and Regulations</li> </ul>  | Finance and Administration   |
| Municipal Transformation and Institutional Development | <p>Build a well capacitated workforce, skilled youth and communities</p> <p>Deliver a sound and effective administrative and financial service to achieve sustainability</p> | <ul style="list-style-type: none"> <li>• To attract, build and retain a pool of staff</li> <li>• Approved policies to enhance service delivery</li> <li>• To provide administrative and corporate support to Council and the employees of the Municipality</li> </ul>   | <ul style="list-style-type: none"> <li>• Finance and Administration</li> <li>• Executive and Council</li> </ul>  |

| National KPA | Municipal Strategic Objective | Outcome   | Function |
|--------------|-------------------------------|---|----------|
|              |                               | <ul style="list-style-type: none"> <li>• Sufficient budget allocated to fill critical positions</li> <li>• Alignment of Staff structure with IDP</li> <li>• To improve, maintain and manage the Municipal IT systems</li> </ul> |          |

Table 52: *STRATEGIC VISION OF THE MUNICIPALITY*

#### 4.1. NATIONAL, PROVINCIAL, DISTRICT AND MUNICIPALITY STRATEGIC ALIGNMENT

The table below indicates the Municipality's alignment with national and provincial government, including the district:

| National KPA                             | National Development Plan Outcomes  | Provincial Strategic Plan 2019-2024  | District Municipality Strategic Objectives                                    |
|--|---|--|---|
| Good Governance and Public Participation | Chapter 13: Building a capable and developmental state  | Priority 5 - Driving innovation within a culture of a truly competent state<br>Priority 3 - Empower our people | Facilitate good governance principles and effective stakeholder participation |
| Local Economic Development               | Chapter 4: Economic infrastructure  | Priority 2 - Boost the economy and job creation  | Promote regional, economic development, tourism and growth opportunities      |
|  | Chapter 5: Environmental sustainability and resilience  | Priority 4 - Promote mobility and spatial transformation   |   |
| Local Economic Development               | Chapter 3: Economy and employment   | Priority 2 - Boost the economy and job creation  | Promote regional, economic development, tourism and growth opportunities      |
|  | Chapter 6: Inclusive rural economy<br>Chapter 9: Improving education, training and innovation |  |   |
| Local Economic Development               | Chapter 8: Transforming human settlements   | Priority 4 - Promote mobility and spatial transformation   | Build a well capacitated workforce, skilled youth and communities             |



| National KPA   | National Development Plan Outcomes                      | Provincial Strategic Plan 2019-2024              | District Municipality Strategic Objectives  |
|--|---|--|---|
| Basic Service Delivery                                 | Chapter 9: Improving education, training and innovation | Priority 1 - Build safe and cohesive communities | Build a well capacitated workforce, skilled youth and communities   |
|  | Chapter 10: Health care for all                         |  | Promote safe, healthy and socially stable communities through the provision of a sustainable environmental health service |
|  | Chapter 11: Social protection                           |  | Prevent and minimize the impact of possible disasters and improve public safety in the region                             |
| Municipal Transformation and Institutional Development | Chapter 14: Fighting corruption                         | Priority 1 - Build safe and cohesive communities | Facilitate good governance principles and effective stakeholder participation   |
|  | Chapter 15: Nation building and social cohesion         | Priority 3 - Empower our people                  | Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region  |
| Basic Service Delivery                                 | Chapter 12: Building safer communities                  | Priority 1 - Build safe and cohesive communities | Promote safe, healthy and socially stable communities through the provision of a sustainable environmental health service |
|  |   |  | Prevent and minimize the impact of possible disasters and improve public safety in the region                             |

Table 53: NATIONAL, PROVINCIAL, DISTRICT AND MUNICIPALITY STRATEGIC ALIGNMENT

## 4.2. ALIGNMENT OF DEPARTMENTS AND DIVISIONS WITH THE M SCOA FUNCTION AND SUB-FUNCTION SEGMENTS

| Municipal Institutional Structure |  | mSCOA                         |   |
|-----------------------------------|--|-------------------------------|---|
| Department                        | Division                                   | Function                      | Sub function  |
| Office of the Municipal Manager   | Internal Audit                             | Internal Audit                | Governance Function                                   |
|                                   | Strategic Support Services                 | Planning and Development      | Economic Development and Planning                     |
|                                   | Tourism                                    | Other                         | Tourism   |
|                                   | Legal, Executive Support and Communication | Executive and Council         | Mayor and Council                                     |
| Corporate Services                | Emergency Services                         | Community and Social Services | Municipal Manager, Town Secretary and Chief Executive |

| Municipal Institutional Structure |  | mSCOA                      |   |
|-----------------------------------|--|----------------------------|---|
| Department                        | Division                                   | Function                   | Sub function  |
|                                   |  | Public Safety              | Fire Fighting and Protection                          |
|                                   | Tourism                                    | Other                      | Tourism   |
|                                   | Auxiliary and Records Management Services  | Finance and Administration | Administrative and Corporate Support                  |
|                                   | Human Resource Management                  | Finance and Administration | Human Resources                                       |
|                                   | Municipal Health Services                  | Health                     | Health Services                                       |
|                                   |  |                            | Laboratory Services                                   |
|                                   |  | Environmental Protection   | Pollution Control                                     |
|                                   |  |                            | Biodiversity and Landscape                            |
|                                   |  | Waste Management           | Solid Waste Disposal (Landfill Sites)                 |
|                                   |  | Waste Water Management     | Sewerage  |
|                                   | ICT  | Finance and Administration | Information Technology                                |
|                                   | Legal, Executive Support and Communication | Executive and Council      | Mayor and Council                                     |
|                                   |  |                            | Municipal Manager, Town Secretary and Chief Executive |
|                                   | Strategic Support Services                 | Planning and Development   | Economic Development and Planning                     |
| Financial Services                | Budget and Accounting                      | Finance and Administration | Budget and Treasury Office                            |
|                                   | Income and Expenditure                     |                            | Finance   |
|                                   | Supply Chain Management                    |                            | Supply Chain Management                               |
| Road Infrastructure               | Operations                                 | Road Transport             | Roads   |

Table 54: ALIGNMENT OF DEPARTMENTS AND DIVISIONS WITH THE MSCOA FUNCTION AND SUB-FUNCTION SEGMENTS

## Chapter 5: Corporate Scorecard: Development and service delivery priorities

### CHAPTER 5: CORPORATE SCORECARD: DEVELOPMENT AND SERVICE DELIVERY PRIORITIES

Based on the development strategies included in Chapter 4 the table below includes the Corporate Scorecard which is aligned with the budget and will be implemented and monitored in terms of the annual SDBIP: Corporate Scorecard: Development and service delivery priorities

| Responsible Directorate  | KPI Name   | Description of Unit of Measurement                         | Strategic Objective   | Source of Evidence  | Baseline | Annual Target | Quarter ending September 2023 | Quarter ending December 2023 | Quarter ending March 2024 | Quarter ending June 2024 |
|--------------------------|--|--|---|---|----------|---------------|-------------------------------|------------------------------|---------------------------|--------------------------|
| <b>Municipal Manager</b> | Spend 90% of the municipal capital budget by 30 June {(Actual amount spent /Total amount budgeted) X100}                                   | % of capital budget spent                                  | Facilitate good governance principles and effective stakeholder participation | Capital expense report generated from the financial system          | 90%      | 90%           | 10%                           | 45%                          | 65%                       | 90%                      |
| <b>Municipal Manager</b> | Review the Risk Based Audit Plan (RBAP) and submit to the Audit Committee for approval by 30 June  | RBAP revised and submitted to the Audit Committee          | Facilitate good governance principles and effective stakeholder participation | Minutes of the Audit Committee meeting                              | 1        | 1             | 0                             | 0                            | 0                         | 1                        |
| <b>Municipal Manager</b> | Complete 80% of audits as per the RBAP by 30 June [(Audits completed for the year/audits planned for the year according to the RBAP) x100] | % audits completed   | Facilitate good governance principles and effective stakeholder participation | RBAP, Quarterly progress reports and minutes of the Audit Committee | 80%      | 80%           | 0                             | 0                            | 0                         | 80%                      |
| <b>Municipal Manager</b> | Review the organisational structure (Macro) and submit to Council for approval by 31 May   | Organisational structure reviewed and submitted to Council | Build a well capacitated workforce, skilled youth and communities             | Proof of submission   | 1        | 1             | 0                             | 0                            | 0                         | 1                        |

| Responsible Directorate        | KPI Name  | Description of Unit of Measurement           | Strategic Objective   | Source of Evidence                                  | Baseline | Annual Target | Quarter ending September 2023 | Quarter ending December 2023 | Quarter ending March 2024 | Quarter ending June 2024 |
|--------------------------------|---|--|---|---|----------|---------------|-------------------------------|------------------------------|---------------------------|--------------------------|
| Corporate & Strategic Services | Review Corporate and HR policies and submit to Council for approval by 30 June  | Number of policies reviewed and submitted    | Facilitate good governance principles and effective stakeholder participation | Proof of submission                                 | 2        | 0             | 0                             | 0                            | 0                         | 2                        |
| Corporate & Strategic Services | Spend 0.5% of the municipality's personnel budget on training by 30 June [(Total Actual Training Expenditure/ Total personnel Budget) x100]   | % of the personnel budget spent on training  | Build a well capacitated workforce, skilled youth and communities             | Report generated from the financial system          | 0.50%    | 0.50%         | 0                             | 0                            | 0                         | 0.50%                    |
| Corporate & Strategic Services | Review the Workplace Skills Plan and submit to LGSETA by 30 April   | Workplace Skills Plan reviewed and submitted | Build a well capacitated workforce, skilled youth and communities             | Proof of submission                                 | 1        | 1             | 0                             | 0                            | 0                         | 1                        |
| Corporate & Strategic Services | The number of people from the employment equity target groups employed (appointed) in the three highest levels of management in compliance with the municipality's approved Equity Plan as at 30 June | Number of people employed                    | Build a well capacitated workforce, skilled youth and communities             | Signed of Excel spread sheet - File Name: Personnel | 1        | 1             | 0                             | 0                            | 0                         | 1                        |

| Responsible Directorate        | KPI Name  | Description of Unit of Measurement  | Strategic Objective   | Source of Evidence   | Baseline | Annual Target | Quarter ending September 2023 | Quarter ending December 2023 | Quarter ending March 2024 | Quarter ending June 2024 |
|--------------------------------|---|---|---|--|----------|---------------|-------------------------------|------------------------------|---------------------------|--------------------------|
| Corporate & Strategic Services | Compile and submit bi-annual Water Quality Evaluation Reports to Water Service Authorities by 30 June | Number of water quality evaluation reports submitted to water service authorities by 30 June 2024 | Promote safe, healthy and socially stable communities through the provision of sustainable environmental health service | Reports & proof of dispatch via e-mail to water service authorities        | 6        | 6             | 0                             | 3                            | 0                         | 3                        |
| Corporate & Strategic Services | Compile and submit annual Waste Management Evaluation Report to Local Authorities by 30 June          | Number of Waste Management Evaluation Reports submitted to local municipalities by 30 June 2024   | Promote safe, healthy and socially stable communities through the provision of sustainable environmental health service | Reports & proof of dispatch via email to Local Authorities                 | 3        | 3             | 0                             | 0                            | 0                         | 3                        |
| Corporate & Strategic Services | Compile and distribute a Municipal Health Information Document to Local Authorities by 31 January     | Number of Information Documents submitted to Local Authorities by 30 June 2024                    | Promote safe, healthy and socially stable communities through the provision of sustainable environmental health service | Information Document & proof of dispatch via email to local municipalities | 1        | 1             | 0                             | 0                            | 0                         | 1                        |

| Responsible Directorate        | KPI Name  | Description of Unit of Measurement   | Strategic Objective   | Source of Evidence   | Baseline | Annual Target | Quarter ending September 2023 | Quarter ending December 2023 | Quarter ending March 2024 | Quarter ending June 2024 |
|--------------------------------|---|--|---|--|----------|---------------|-------------------------------|------------------------------|---------------------------|--------------------------|
| Corporate & Strategic Services | Compile and submit bi-annual Informal Settlement Evaluation Reports for Kwa-Mandlenkosi, Merweville & Murraysburg to the Beaufort West municipality & Prince Albert & Klaarstroom to the Prince Albert Municipality by 30 June 2024 | Number of Informal Settlement Evaluation Reports submitted to local municipalities by 30 June 2024 | Promote safe, healthy and socially stable communities through the provision | Reports & proof of dispatch via email to Local Authorities | 10       | 10            | 0                             | 5                            | 0                         | 5                        |
| Corporate & Strategic Services | Create full time equivalent (FTE's) through expenditure with the EPWP job creation initiatives by 30 June 2024  | Number of full time equivalent (FTE's) created   | Promote regional, economic development, tourism and growth                  | Signed contracts   | 40       | 40            | 0                             | 0                            | 0                         | 40                       |
| Corporate & Strategic Services | Review the Disaster Management Plan and submit to Council by 31 May 2024  | Disaster Management Plan reviewed and submitted  | Promote safe, healthy and socially stable communities through the provision | Proof of submission  | 1        | 1             | 0                             | 0                            | 0                         | 1                        |

| Responsible Directorate           | KPI Name   | Description of Unit of Measurement     | Strategic Objective  | Source of Evidence   | Baseline | Annual Target | Quarter ending September 2023 | Quarter ending December 2023 | Quarter ending March 2024 | Quarter ending June 2024 |
|-----------------------------------|--|--|--|--|----------|---------------|-------------------------------|------------------------------|---------------------------|--------------------------|
| Roads and Infrastructure Services | Create job opportunities in terms of skills and labour needs within identified road projects by June 2024                        | Number of job opportunities created    | Improve and maintain district roads and promote safe roads transport | Statistics submitted and temporary worker employment contracts   | 40       | 40            | 0                             | 10                           | 30                        | 40                       |
| Roads and Infrastructure Services | Spend 95% of the total approved Roads budget by 30 June 2024 [(Actual expenditure divided by approved allocation received) x100] | % of total approved Roads budget spent | Improve and maintain district roads and promote safe roads transport | Summary of Road Capital Expenses from Financial System (Claimed) | 95%      | 95%           | 10%                           | 40%                          | 65%                       | 95%                      |
| Roads and Infrastructure Services | Regravel 40 kilometres of road by 30 June 2024   | Number of kilometres regavelled        | Improve and maintain district roads and promote safe roads transport | Signed off project file  | 40       | 40            | 10                            | 10                           | 20                        | 40                       |

| Responsible Directorate | KPI Name  | Description of Unit of Measurement  | Strategic Objective  | Source of Evidence                                      | Baseline | Annual Target | Quarter ending September 2023 | Quarter ending December 2023 | Quarter ending March 2024 | Quarter ending June 2024 |
|-------------------------|---|---|--|---|----------|---------------|-------------------------------|------------------------------|---------------------------|--------------------------|
| Financial Services      | Review 19 budget related policies and submit to Council for approval by 31 May 2024   | Number of policies reviewed and submitted to Council for approval         | Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region | Proof of submission to Senior Clerk: Committee Services | 19       | 19            | 0                             | 0                            | 0                         | 19                       |
| Financial Services      | Review and submit the MFMA delegation register to Council for approval by 31 May 2024 | MFMA delegation registered reviewed and submitted to Council for approval | Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region | Proof of submission to Senior Clerk: Committee Services | 1        | 1             | 0                             | 0                            | 0                         | 1                        |
| Financial Services      | Compile and submit the financial statements to the Auditor-General by 31 August 2023  | Financial statements compiled and submitted to the Auditor-General        | Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region | Proof of submission to the Auditor-General              | 1        | 1             | 0                             | 0                            | 0                         | 0                        |



| Responsible Directorate | KPI Name   | Description of Unit of Measurement | Strategic Objective  | Source of Evidence   | Baseline | Annual Target | Quarter ending September 2023 | Quarter ending December 2023 | Quarter ending March 2024 | Quarter ending June 2024 |
|-------------------------|--|------------------------------------|--|--|----------|---------------|-------------------------------|------------------------------|---------------------------|--------------------------|
| Financial Services      | Financial viability measured in terms of the municipality's ability to meet its service debt obligations as at 30 June 2024 [(Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant) x 100]   | % of debt coverage                 | Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region | Annual Financial Statements and calculation sheet  | 5        | 5             | 0                             | 0                            | 0                         | 5                        |
| Financial Services      | Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2022 [(Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets)] | Cost coverage as at 30 June 2024   | Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region | Annual Financial Statements and calculation sheet<br>Annual Financial Statements and calculation sheet | 1.5      | 1.5           | 0                             | 0                            | 0                         | 1                        |

|                    |  |  |  |   |   |   |   |   |   |   |
|--------------------|--|--|--|---|---|---|---|---|---|---|
| Financial Services | Achieve a current ratio of 1:1 by 30 June 2024 (Current assets: Current liabilities) | Number of times the Municipality can pay back its short term-liabilities with its short-term | Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region | Annual Financial Statements and calculation sheet | 1 | 1 | 0 | 0 | 0 | 1 |
|--------------------|--|--|--|---|---|---|---|---|---|---|

## Chapter 6: Sector Alignment

### CHAPTER 6: SECTORAL CONTRIBUTIONS

Chapter 5 of the Municipal Systems Act (Act 32 of 2000) provides instruction on cooperative governance, encouraging municipalities to develop their strategies in line with other organs of state to give effect to the five-year strategic plan. It goes further to inform that the IDP must link, integrate and coordinate development plans for the municipality. Resources and capacity must align with the implementation of the plan, forming the foundation on which the annual budget is based. The plan must also be compatible with national development plans and planning requirements binding on the municipality in terms of legislation. The IDP should therefore serve as a guideline for where sector departments allocate their resources at local government level. The municipality should however also take into consideration the sector departments' policies and programmes when developing its own policies and strategies. For this reason, is it in the interest of the sector departments to participate in municipal IDP planning processes to ensure alignment between programmes.

The following projects are planned by the various national and provincial sector departments:

#### 6.1. NATIONAL SECTOR PROJECTS

##### A) DEPARTMENT OF ENVIRONMENTAL FORESTRY AND FISHERIES (DEFF)

| Department                                   | Project description  | Town / District | Budget allocation (R'000) |         |         |
|--|--|-----------------|---------------------------|---------|---------|
|  |  |                 | 2023/24                   | 2024/25 | 2025/26 |
| National Department of Environmental Affairs | <ul style="list-style-type: none"><li>Youth Community Outreach Programme (YCOP) - Three-Year Programme<ul style="list-style-type: none"><li>To provide support to the local government in environment planning and management, environmental education and awareness in wards and schools, while providing linkage between the department and its stakeholders (province, municipalities, communities, etc.) and support the implementation of environmental programmes and projects from the sector</li><li>Each local municipality has one Youth Environmental Coordinator</li></ul></li></ul> | Central Karoo   | TBC                       | TBC     | TBC     |
|  | Appointment of Local Government Support Official to assist in  | Central Karoo   | Re-Appointment in 2022    | n/a     | n/a     |

| Department | Project description   | Town / District | Budget allocation (R'000) |         |         |
|------------|---|-----------------|---------------------------|---------|---------|
|            |   |                 | 2023/24                   | 2024/25 | 2025/26 |
|            | environmental management and planning   |                 |                           |         |         |
|            | <b>Environmental Management priority areas of focus for 2023/2024 financial year: -</b> <ul style="list-style-type: none"> <li>• Waste Management</li> <li>• Environmental capacity building for the District and Local Municipality staff</li> <li>• Water Conservation and resource management</li> <li>• Environmental governance</li> <li>• Environmental awareness and training</li> </ul> | Central Karoo   | Under Planning            | n/a     | n/a     |

Table 55: DEPARTMENT OF ENVIRONMENTAL AFFAIRS

## B) DEPARTMENT OF AGRICULTURE RURAL DEVELOPMENT AND LAND REFORM

| Department        | Project description         | Town / District | Budget allocation (R'000) |         |         |
|-------------------|-----------------------------|-----------------|---------------------------|---------|---------|
|                   |                             |                 | 2021/22                   | 2022/23 | 2023/24 |
| Rural Development | NARYSEC (Youth Development) | Central Karoo   | TBC                       | TBC     | TBC     |
|                   |                             |                 |                           |         |         |

Table 56: DRDLR

## 6.2. SECTORAL PROJECTS

### 6.3. PLANNED AND ESTIMATED PROVINCIAL EXPENDITURE FOR INFRASTRUCTURE FOR THE MTEF PERIOD 2023/24 -2025/26

#### 6.3.1. SUMMARY OF CENTRAL KAROO DISTRICT MUNICIPALITY

Summary of Planned and Funded Provincial Infrastructure Projects & Programmes in the Municipality for the MTEF period 2023/24 – 2025/26<sup>1</sup>

| Sector                   | No of Projects | Value of infrastructure projects & programmes (R'000) |                                |                    |   |                         | Total (R'000)  |
|--------------------------|----------------|---|--------------------------------|--------------------|---|-------------------------|----------------|
|                          |                | Infrastructure Transfers - Capital                    | New or Replaced Infrastructure | Non-Infrastructure | Rehabilitation, Renovations & Refurbishment | Upgrading and Additions |                |
| Health                   | 8              | 0   | 60                             | 2 850              | 6 819                                       | 2 411                   | 12 140         |
| Human Settlements        | 8              | 16 912  | 0                              | 0                  | 0   | 0                       | 16 912         |
| Transport & Public Works | 7              | 111 200   | 0                              | 0                  | 352 215                                     | 0                       | 463 415        |
| <b>Grand Total</b>       | <b>23</b>      | <b>128 112</b>  | <b>60</b>                      | <b>2 850</b>       | <b>359 034</b>                              | <b>2 411</b>            | <b>492 467</b> |

Table 57: SUMMARY OF PLANNED AND FUNDED CKDM PROJECTS

#### OTHER PROVINCIAL PROJECTS

| Department                     | Project description  | Town / District | Budget allocation (R'000) |         |         |
|--------------------------------|--|-----------------|---------------------------|---------|---------|
|                                |  |                 | 2023/25                   | 2024/25 | 2025/26 |
| Department of Local Government | <b>WAR ON LEAKS: CKD</b><br><br>The fixing of all leaks in residential areas in Laingsburg, Beaufort West and Prince Albert, including water pipes, toilet cisterns, water meters, valves of water meters and taps, which contribute to water losses in the municipal areas. The project will also focus on extensive education and awareness programmes in communities. | Central Karoo   | R1 000                    |         |         |
|                                | <b>ACQUISITION OF DISTRICT PORTABLE GENERATOR</b>  | Central Karoo   | R350                      |         |         |

| Department                     | Project description   | Town / District | Budget allocation (R'000) |         |         |
|--------------------------------|---|-----------------|---------------------------|---------|---------|
|                                |   |                 | 2023/24                   | 2024/25 | 2025/26 |
|                                | Roving generator for the district to supply back-up energy as an immediate response to the prolonged load-shedding. |                 |                           |         |         |
| Department of Community Safety | <b>SAFETY INITIATIVE IMPLEMENTATION (WOSA)</b>  | Central Karoo   | TBC                       |         |         |
| Depart of Agriculture          | <b>DRAFTING OF AGRICULTURAL DEVELOPMENT PLAN</b>  | Central Karoo   | TBC                       |         |         |

## 6.4. DISTRICT CATALYTIC PROJECTS IN COLLABORATION WITH ALL LOCAL MUNICIPALITIES

The following projects has been identified and prioritised by the local municipalities

| Project Name  | Short Description  | Location of project | Estimated project budget | Proposed stakeholders and partners  |
|---|--|---------------------|--------------------------|---|
| Uranium Mining  | Exploration for uranium deposits and uranium production.   | District Wide       |                          | Department of Minerals and Energy<br><br>Central Karoo Region<br><br>\ Investors (Local & Foreign)  |
| Construction of a driver's licence testing centre / station | Expand municipal traffic services for convenience to local residents and to improve income, unlocking local economic development opportunities | Prince Albert       | R2 300 000               | Central Karoo District Municipality<br><br>Department of Transport<br><br>Department of Public Works & Infrastructure<br><br>Department of Transport & Public Works |

| Project Name   | Short Description  | Location of project | Estimated project budget | Proposed stakeholders and partners  |
|--|--|---------------------|--------------------------|---|
| Cost of Municipal Services Supply Study                              | Conduct a costing study to improve municipal tariff structures and annual tariff determination   | Prince Albert       | R1 600 000               | National & Provincial Treasury<br><br>DBSA  |
| Construction of Bee-Hives (Business Infrastructure) SMME Development | Develop business infrastructure for SMME's within the integrated development precinct and to integrate them into the mainstream economy in the town. | Prince Albert       | R2 500 000               | DEDAT<br><br>DTI&C<br><br>DBSA<br><br>Department of Small Business Development  |
| Flisp Housing  | Assist potential home owners with subsidies towards home loans.  | Beaufort West       |                          | Department of Human Settlements<br><br>South African Banks<br><br>DBSA  |
| Logistics Hub  | Construction of infrastructure facilities which will serve as storage facilities, points for flow of goods as well as order processing.              | Beaufort West       | R25 000 000              | Central Karoo District Municipality<br><br>Department of Transport<br><br>Department of Public Works & Infrastructure<br><br>Department of Transport & Public Works Investors (Local & Foreign) |
| Private Hospital   | Construction of a private hospital which will provide advance healthcare to all in need.   | Beaufort West       |                          | Department of Health<br><br>Investors (Local & Foreign)<br><br>Sector Departments   |
| Land Audit   | Conduct a land audit to collect information on ownership profiles within the municipal   | Laingsburg          | R3 000 000               | DARDLR  |

| Project Name                | Short Description  | Location of project | Estimated project budget | Proposed stakeholders and partners   |
|-----------------------------|--|---------------------|--------------------------|--|
|                             | boundary which will inform financial and strategic management in the municipality.                       |                     |                          | DBSA<br><br>Provincial & National Treasury   |
| Gap Housing                 | Housing development for middle income earners.   | Laingsburg          | R50 000 000              | Department of Human Settlements<br><br>South African Banks<br><br>DBSA                                       |
| Alternative Energy Strategy | Develop a strategy outlining ways to replace fossil fuels by using different sources of renewable energy | Laingsburg          | R5 000 000               | Department of Minerals and Energy<br><br>Central Karoo Region<br><br>DBSA<br><br>Investors (Local & Foreign) |
| Private Hospital            | Construction of a private hospital which will provide advance healthcare to all in need.                 | Beaufort West       |                          | Department of Health<br><br>Investors (Local & Foreign)<br><br>Sector Departments                            |

Table 58: CATALYTIC PROJECTS



## 6.5. JOINT DISTRICT APPROACH SUPPORT PLAN

The following projects forms part of the JDMA regional support plan and project list for the Central Karoo District Municipality as well as all three of its local municipalities.

| Municipality                               | Project Name  | Sub Projects   | takeholders                            | Included of IDP | Project Readiness | Funding Secured  |
|--|---|--|--|-----------------|-------------------|--|
| District Wide                              | Shale Gas and Oil Exploration Refinery                    | Discussions with Agencies (Petroleum SA)                           | DEADP, DOE, Petroleum SA, CEF, Bs, DWS | Yes             | Planning          | Indirect - Petroleum SA conducted prefeasibility studies inhouse |
|  |   | Borehole Testing (2025)  |  |                 |                   |  |
|  |   | Finalise Report on TCFs  |  |                 |                   |  |
|  |   | Submissions for licensing (tender or auction)                      |  |                 |                   |  |
| Beaufort West<br>Prince Albert             |   | Establish Task team  |  |                 |                   |  |
|  |   |  |  |                 |                   |  |
| Beaufort West & Laingsburg & Prince Albert | Alternative Energy Solutions (Solar Plant and Wind Farms) | Request for proposals - Nelspoort (not yet commenced) & Hansrivier | GreenCape, DEDAT, DFIs, Carlo Van Wyk  | Yes             | Planning          | BWM received R200k towards planning                              |
|  | Beaufort West and Prince Albert                           | Kiekieskop - open tenders to development institutions prepared     |  |                 |                   |  |
|  | Laingsburg  | Reselling and wheeling agreements                                  |  |                 |                   |  |
|  | Prince Albert   | Wind Farms   | Private Developer, Prince Albert, CKDM |                 | Advance Planning  | Not Yet  |
|  |   |  |  |                 |                   |  |
| District Wide                              | Uranium Mining  | Mapping of the resource  | DEADP, Private Owners, DoA,            | Yes             | Planning          | Not Yet  |

|                            |   |  |                                   |     |   |                     |
|----------------------------|---|--|-----------------------------------|-----|---|---------------------|
|                            |   |  | Agriforum, DLG, DoME, CEF, LMs    |     |   |                     |
|                            |   | Private land ownership and follow up discussion  |                                   |     |   |                     |
|                            |   | EIA processes  |                                   |     |   |                     |
|                            |   |  |                                   |     |   |                     |
|                            | Tarrif modelling for municipal services | Reform to factor cost of supply of services  | GreenCape SALGA, DLG, PT          |     | BW - Completed Cost of supply and submitted | BWM Funding secured |
| District Wide              |   | Submit tarrifs to NERSA - October 2023 (Electrical Services)                               |                                   | Yes | Laignsburg still in planning                | Not Yet             |
|                            |   |  |                                   |     |   |                     |
| Beaufort West & Laignsburg | Flisp and or GAP Housing                | Registration of the District as the Housing Agent  | NDHS & PDHS, District and Locals  |     |   |                     |
|                            |   | Identification of suitable land in the land use scheme                                     |                                   | Yes | Planning                                    | Not Yet             |
|                            |   |  |                                   |     |   |                     |
| District Wide              | Logistics Hub                           | BW Request for proposals - erven identified for a suitable location for the logistical hub | DPWI, Transnet, SANRAL, BW, DEADP |     | Request for proposals submitted -           |                     |
|                            | Beaufort West                           | Zoning scheme  |                                   | Yes |   | Not Yet             |

|               |                          |   |                                    |     |   |         |
|---------------|--------------------------|---|------------------------------------|-----|---|---------|
|               |                          | Land has been identified - request for proposal was submitted. Three proposals were received and one proposal was accepted. |                                    |     | adjudication process has commenced. Awaiting final approval   |         |
|               |                          |   |                                    |     |   |         |
| Beaufort West | Private Hospital         | Land has been identified - request for proposal was submitted. Three proposals were received and one proposal was accepted. | BW, DOH                            | Yes | Land has been identified - request for proposal was submitted. Three proposals were received and one proposal was accepted. | Not Yet |
|               |                          | Response to be provided by the 15th of November 2022  |                                    |     |   |         |
|               |                          |   |                                    |     |   |         |
| District Wide | Land Audit               | Land/property transfer to the municipalities  | Transnet, DPWI, NDPW, SG           | Yes | Planning  | Not Yet |
|               |                          |   |                                    |     |   |         |
| District Wide | CKDM LED Summit / Indaba | Investment Readiness Assessment   | DEDAT, WESGRO, EDP, Dsitrit and Bs | Yes | Planning  | Not Yet |

|              |  |  |  |     |                   |                 |
|--------------|--|--|--|-----|-------------------|-----------------|
|              |  |  |  |     |                   |                 |
| Disrict Wide | Safe house (Laignsburg already has a provinial sponsored safe house) | Identification of suitable land in the land use scheme | Social Development, DLG, District, LMs | Yes | Planning          | Not Yet         |
| Disrict Wide | Drug abuse centre  | Identification of suitable land in the land use scheme |  | Yes | Planning          | Not Yet         |
| Disrict Wide | FET or technical/agricultural school                                 | Convert one of the district schools                    | WCED, District, LMs                    | Yes | Planning          | Not Yet         |
| Disrict Wide | Matjiesfontein NASA Project  | Establishment of an international space station        | NASA, Laignsburg, DTI                  | Yes | Advanced Planning | Funding secured |
|              |  |  |  |     |                   |                 |

## 6.5.2 PROJECTS THAT ARE IMPLEMENTED AND THOSE PLANNED FOR IMPLEMENTATION IN THE DISTRICTS: PROVINCIAL INFRASTRUCTURE PROJECTS

**Annexure A: List of Funded Provincial Infrastructure Investment Projects and Programmes in the Municipality for the MTEF period 2023/24 – 2025/26**

| Sector                   | Nature of Investment                        | Funding Source                       | Project Name  | Project ID | Municipality  | IDMS Gate                     | Delivery mechanism | MTEF 2023/24 (Rand) | MTEF 2024/25 (Rand) | MTEF 2025/26 (Rand) | MTEF TOTAL (Rand) |
|--------------------------|---|--------------------------------------|---|------------|---------------|-------------------------------|--------------------|---------------------|---------------------|---------------------|-------------------|
| Health                   | New or Replaced Infrastructure              | Health Facility Revitalisation Grant | Matjiesfontein - Matjiesfontein Satellite Clinic - Replacement                    | 16920      | Laingsburg    | Stage 2: Concept/ Feasibility | Individual Project | 1 000               | 25 000              | 33 000              | 59 000            |
| Health                   | New or Replaced Infrastructure              | Health Facility Revitalisation Grant | Beaufort West - Beaufort West FPL - Replacement                                   | 19281      | Beaufort West | Stage 6: Handover             | Individual Project | 1 000               | 0                   | 0                   | 1 000             |
| Health                   | Rehabilitation, Renovations & Refurbishment | Health Facility Revitalisation Grant | Nelspoort - Nelspoort Hospital - Repairs to wards                                 | 51185      | Beaufort West | Stage 6: Handover             | Individual Project | 1 67 000            | 0                   | 0                   | 1 67 000          |
| Health                   | Rehabilitation, Renovations & Refurbishment | Health Facility Revitalisation Grant | Beaufort West - Beaufort West Hospital - Rationalisation                          | 52246      | Beaufort West | Stage 3: Design Development   | Individual Project | 689 000             | 197 000             | 5 766 000           | 6 652 000         |
| Health                   | Upgrading and Additions                     | Health Facility Revitalisation Grant | Laingsburg - Laingsburg Ambulance Station - Upgrades and Additions (Alpha)        | 26489      | Laingsburg    | Stage 6: Handover             | Individual Project | 343 000             | 61 000              | 0                   | 404 000           |
| Health                   | Upgrading and Additions                     | Health Facility Revitalisation Grant | Murraysburg - Murraysburg Ambulance Station - Upgrade and Additions incl wash bay | 184479     | Beaufort West | Stage 6: Handover             | Individual Project | 362 000             | 0                   | 0                   | 362 000           |
| Health                   | Upgrading and Additions                     | Health Facility Revitalisation Grant | Laingsburg - Laingsburg Clinic - Upgrade and Additions                            | 16909      | Laingsburg    | Stage 7: Close out            | Individual Project | 1 645 000           | 0                   | 0                   | 1 645 000         |
| Health                   | Non-Infrastructure                          | Health Facility Revitalisation Grant | Beaufort West - Beaufort West Hospital - HT - Rationalisation.                    | 215189     | Beaufort West | Not Applicable                | Individual Project | 0                   | 0                   | 2 850 000           | 2 850 000         |
| Transport & Public Works | Rehabilitation, Renovations                 | Equitable Share                      | CK DM Regravel  | 3929       | Beaufort West | Stage 5: Works                | Individual Project | 34 960 000          | 36 710 000          | 38 545 000          | 110 215 000       |

| Sector                   | Nature of Investment                        | Funding Source                      | Project Name  | Project ID | Municipality  | IDMS Gate                     | Delivery mechanism          | MTEF 2023/24 (Rand) | MTEF 2024/25 (Rand) | MTEF 2025/26 (Rand) | MTEF TOTAL (Rand) |
|--------------------------|---|-------------------------------------|---|------------|---------------|-------------------------------|-----------------------------|---------------------|---------------------|---------------------|-------------------|
|                          | & Refurbishment                             |                                     |   |            |               |                               |                             |                     |                     |                     |                   |
| Transport & Public Works | Rehabilitation, Renovations & Refurbishment | Provincial Roads Maintenance Grant  | C1183.1 Beaufort West area. Repair and replacement of bridge and large structures         | 203757     | Beaufort West | Stage 5: Works                | Individual Project          | 3 000 000           | 0                   | 0                   | 3 000 000         |
| Transport & Public Works | Rehabilitation, Renovations & Refurbishment | Provincial Roads Maintenance Grant  | C1213 Reseal/rehab NC Border - N1 - Murraysburg   | 206152     | Beaufort West | Stage 2: Concept/ Feasibility | Individual Project          | 57 000 000          | 80 000 000          | 3 000 000           | 140 000 000       |
| Transport & Public Works | Rehabilitation, Renovations & Refurbishment | Provincial Roads Maintenance Grant  | C1104 Reseal Meiringspoort to Prince Albert   | 194700     | Prince Albert | Stage 5: Works                | Individual Project          | 20 000 000          | 0                   | 0                   | 20 000 000        |
| Transport & Public Works | Rehabilitation, Renovations & Refurbishment | Provincial Roads Maintenance Grant  | C1183 PRMG Klaarstroom Beaufort West  | 196763     | Beaufort West | Stage 5: Works                | Individual Project          | 75 000 000          | 4 000 000           | 0                   | 79 000 000        |
| Transport & Public Works | Infrastructure Transfers - Capital          | Equitable Share                     | Financial assistance to municipalities for maintenance of Transport Infrastructure (CAP)  | 4021       | Prince Albert | Packaged Programme            | Individual Project          | 0                   | 18 000 000          | 19 000 000          | 37 000 000        |
| Transport & Public Works | Infrastructure Transfers - Capital          | Equitable Share                     | Financial assistance to municipalities for construction of Transport Infrastructure (CAP) | 4019       | Prince Albert | Packaged Programme            | Individual Project          | 39 300 000          | 13 900 000          | 21 000 000          | 74 200 000        |
| Human Settlements        | Infrastructure Transfers - Capital          | Human Settlements Development Grant | Beaufort West - Emergency Housing Projects: EHP (Phase 1)                                 | 55381      | Beaufort West | Packaged Programme            | Packaged with Sub-Contracts | 0                   | 1 000 000           | 0                   | 1 000 000         |
| Human Settlements        | Infrastructure Transfers - Capital          | Human Settlements Development Grant | Laingsburg: Matjiesfontein: 32 Transnet Houses (Discretionary Funds) (Phase)              | 55633      | Laingsburg    | Packaged Programme            | Packaged with Sub-Contracts | 160 000             | 3 000 000           | 0                   | 3 160 000         |

| Sector             | Nature of Investment               | Funding Source                                   | Project Name  | Project ID | Municipality  | IDMS Gate                   | Delivery mechanism          | MTEF 2023/24 (Rand) | MTEF 2024/25 (Rand) | MTEF 2025/26 (Rand) | MTEF TOTAL (Rand)  |
|--------------------|------------------------------------|--|---|------------|---------------|-----------------------------|-----------------------------|---------------------|---------------------|---------------------|--------------------|
| Human Settlements  | Infrastructure Transfers - Capital | Informal Settlements Upgrading Partnership Grant | Prince Albert: Klaarstroom: 50 UISP (Phase)         | 55964      | Prince Albert | Packaged Programme          | Packaged with Sub-Contracts | 180 000             | 3 000 000           | 0                   | 3 180 000          |
| Human Settlements  | Infrastructure Transfers - Capital | Human Settlements Development Grant              | Beaufort West: Essopville G2 - 67 - IRDP (Phase)    | 64945      | Beaufort West | Packaged Programme          | Packaged with Sub-Contracts | 77 000              | 230 000             | 0                   | 307 000            |
| Human Settlements  | Infrastructure Transfers - Capital | Human Settlements Development Grant              | Beaufort West: S7: 624 Sites - IRDP (Phase)         | 64946      | Beaufort West | Packaged Programme          | Packaged with Sub-Contracts | 717 000             | 2 140 000           | 0                   | 2 857 000          |
| Human Settlements  | Infrastructure Transfers - Capital | Human Settlements Development Grant              | Beaufort West: G1 GAP Housing - 120 - FLISP (Phase) | 64947      | Beaufort West | Packaged Programme          | Packaged with Sub-Contracts | 138 000             | 420 000             | 0                   | 558 000            |
| Human Settlements  | Infrastructure Transfers - Capital | Human Settlements Development Grant              | Beaufort West: Murraysburg 220 irdp - Phase 1       | 200285     | Beaufort West | Stage 3: Design Development | Individual Project          | 0                   | 850 000             | 2 000 000           | 2 850 000          |
| Human Settlements  | Infrastructure Transfers - Capital | Human Settlements Development Grant              | Laingsburg Site G (1000) IRDP                       | 214492     | Laingsburg    | Stage 3: Design Development | Individual Project          | 1 500 000           | 1 500 000           | 0                   | 3 000 000          |
| <b>GRAND TOTAL</b> |                                    |  |   |            |               |                             |                             | <b>235 240 000</b>  | <b>165 033 000</b>  | <b>92 194 000</b>   | <b>492 467 000</b> |

## 6.6. CENTRAL KAROO DISTRICT MUNICIPAL PROJECTS

### 6.6.1 SECTION: MUNICIPAL HEALTH

#### OPERATIONAL

|  |  |   |  |
|--|--|---|--|
| <b>Project:</b>  | <b>Water Sampling</b>  | <b>IDP. No.</b>   |  |
| <b>Project Description:</b>  | Water sampling for bacteriological and / or chemical analysis  |   |  |
| <b>Objective</b>   | <b>Indicators (KPI's)</b>  |   |  |
| To promote safe and healthy communities through the provision of a sustainable environmental health service                                    |  | Take water samples for bacteriological / chemical analysis on a quarterly basis |  |
| <b>Project Output</b>  | <b>Target Group/Target Area</b>  | <b>Location</b>   |  |
| The supply of safe water, complying with the South African National Standard (SANS) 241 for water that does not pose a significant health risk | Water Quality Management & Monitoring Municipal water supply and private water sources for human consumption at public premises, food premise, accommodation establishments etc. | Central Karoo District  |  |



| Main Activities  | Responsible Persons                                  |           |           |           |           | 2023                           |   |   |   | 2024 |   |   |   | 2025 |   |   |   | 2026 |   |   |   | 2027 |   |   |   |   |   |   |
|--|--|-----------|-----------|-----------|-----------|--------------------------------|---|---|---|------|---|---|---|------|---|---|---|------|---|---|---|------|---|---|---|---|---|---|
| Plan for water sampling runs   | Manager MHS<br><br>Sampling Coordinator<br><br>EHP's |           |           |           |           | 1                              | 2 | 3 | 4 | 1    | 2 | 3 | 4 | 1    | 2 | 3 | 4 | 1    | 2 | 3 | 4 | 1    | 2 | 3 | 4 |   |   |   |
| Take samples per sampling program                                      |  |           |           |           |           | x                              | x | x | x | x    | x | x | x | x    | x | x | x | x    | x | x | x | x    | x | x | x | x | x | x |
| Sent samples to accredited laboratory                                  |  |           |           |           |           |                                |   |   |   |      |   |   |   |      |   |   |   |      |   |   |   |      |   |   |   |   |   |   |
| Receive sample results   |  |           |           |           |           |                                |   |   |   |      |   |   |   |      |   |   |   |      |   |   |   |      |   |   |   |   |   |   |
| Analise results  |  |           |           |           |           |                                |   |   |   |      |   |   |   |      |   |   |   |      |   |   |   |      |   |   |   |   |   |   |
| Report to relevant role players and make recommendations, if necessary |  |           |           |           |           |                                |   |   |   |      |   |   |   |      |   |   |   |      |   |   |   |      |   |   |   |   |   |   |
| Estimated Costs  | 2023/24  | 2024/25   | 2025/26   | 2026/27   | 2027/28   | Potential Financing /Resources |   |   |   |      |   |   |   |      |   |   |   |      |   |   |   |      |   |   |   |   |   |   |
| As per budget line item  | 45,800.00  | 48,584.00 | 51,460.00 | 54,548.00 | 57,821.00 | CKDM                           |   |   |   |      |   |   |   |      |   |   |   |      |   |   |   |      |   |   |   |   |   |   |
|  |  |           |           |           |           | Allocated Resources            |   |   |   |      |   |   |   |      |   |   |   |      |   |   |   |      |   |   |   |   |   |   |

|   |   |                        |  |
|---|---|------------------------|--|
| <b>Project:</b>   | <b>Sewerage Sampling</b>  | <b>IDP. No.</b>        |  |
| <b>Project Description:</b>   | Sewerage sampling for bacteriological analysis                          |                        |  |
| <b>Objective</b>  | <b>Indicators (KPI's)</b>   |                        |  |
| To promote safe and healthy communities through the provision of a sustainable environmental health service | Take sewerage samples for bacteriological analysis on a quarterly basis |                        |  |
| <b>Project Output</b>   | <b>Target Group/Target Area</b>   | <b>Location</b>        |  |
| Sewerage water complying to the minimum Permit Requirements   | Waste Management & Monitoring<br><br>Municipal sewerage works           | Central Karoo District |  |

| Main Activities  | Responsible Persons                                  |          |          |          |          | 2023                           |   |   |   | 2024 |   |   |   | 2025 |   |   |   | 2026 |   |   |   | 2027 |   |   |   |   |   |   |
|--|--|----------|----------|----------|----------|--------------------------------|---|---|---|------|---|---|---|------|---|---|---|------|---|---|---|------|---|---|---|---|---|---|
| Plan for sewerage sampling runs  | Manager MHS<br><br>Sampling Coordinator<br><br>EHP’s |          |          |          |          | 1                              | 2 | 3 | 4 | 1    | 2 | 3 | 4 | 1    | 2 | 3 | 4 | 1    | 2 | 3 | 4 | 1    | 2 | 3 | 4 |   |   |   |
| Take samples per sampling program                                      |  |          |          |          |          | x                              | x | x | x | x    | x | x | x | x    | x | x | x | x    | x | x | x | x    | x | x | x | x | x | x |
| Sent samples to accredited laboratory                                  |  |          |          |          |          |                                |   |   |   |      |   |   |   |      |   |   |   |      |   |   |   |      |   |   |   |   |   |   |
| Receive sample results   |  |          |          |          |          |                                |   |   |   |      |   |   |   |      |   |   |   |      |   |   |   |      |   |   |   |   |   |   |
| Analise results  |  |          |          |          |          |                                |   |   |   |      |   |   |   |      |   |   |   |      |   |   |   |      |   |   |   |   |   |   |
| Report to relevant role players and make recommendations, if necessary |  |          |          |          |          |                                |   |   |   |      |   |   |   |      |   |   |   |      |   |   |   |      |   |   |   |   |   |   |
| Estimated Costs  | 2023/24  | 2024/25  | 2025/26  | 2026/27  | 2027/28  | Potential Financing /Resources |   |   |   |      |   |   |   |      |   |   |   |      |   |   |   |      |   |   |   |   |   |   |
| As per budget line item  | 5,886.00   | 6,239.00 | 6,613.00 | 7,010.00 | 7,430.00 | CKDM                           |   |   |   |      |   |   |   |      |   |   |   |      |   |   |   |      |   |   |   |   |   |   |
|  |  |          |          |          |          | Allocated Resources            |   |   |   |      |   |   |   |      |   |   |   |      |   |   |   |      |   |   |   |   |   |   |

|   |   |                        |  |
|---|---|------------------------|--|
| <b>Project:</b>   | <b>Food Sampling</b>  | <b>IDP. No.</b>        |  |
| <b>Project Description:</b>   | Food sampling for bacteriological and / or chemical analysis                          |                        |  |
| <b>Objective</b>  | <b>Indicators (KPI's)</b>   |                        |  |
| To promote safe and healthy communities through the provision of a sustainable environmental health service                                     | Take food samples for bacteriological and / or chemical analysis on a quarterly basis |                        |  |
| <b>Project Output</b>   | <b>Target Group/Target Area</b>   | <b>Location</b>        |  |
| Food products complying to the minimum requirements i.t.o the Foodstuffs, Cosmetics & Disinfectants Act (Act 54 of 1972) & relevant Regulations | Food Control<br><br>Formal & informal food premises                                   | Central Karoo District |  |

| Main Activities  | Responsible Persons                                  |            |            |            |            | 2023                           |   |   |   | 2024 |   |   |   | 2025 |   |   |   | 2026 |   |   |   | 2027 |   |   |   |   |   |   |
|--|--|------------|------------|------------|------------|--------------------------------|---|---|---|------|---|---|---|------|---|---|---|------|---|---|---|------|---|---|---|---|---|---|
| Plan for food sampling runs  | Manager MHS<br><br>Sampling Coordinator<br><br>EHP’s |            |            |            |            | 1                              | 2 | 3 | 4 | 1    | 2 | 3 | 4 | 1    | 2 | 3 | 4 | 1    | 2 | 3 | 4 | 1    | 2 | 3 | 4 |   |   |   |
| Take samples per sampling program                                      |  |            |            |            |            | x                              | x | x | x | x    | x | x | x | x    | x | x | x | x    | x | x | x | x    | x | x | x | x | x | x |
| Sent samples to accredited laboratory                                  |  |            |            |            |            |                                |   |   |   |      |   |   |   |      |   |   |   |      |   |   |   |      |   |   |   |   |   |   |
| Receive sample results   |  |            |            |            |            |                                |   |   |   |      |   |   |   |      |   |   |   |      |   |   |   |      |   |   |   |   |   |   |
| Analise results  |  |            |            |            |            |                                |   |   |   |      |   |   |   |      |   |   |   |      |   |   |   |      |   |   |   |   |   |   |
| Report to relevant role players and make recommendations, if necessary |  |            |            |            |            |                                |   |   |   |      |   |   |   |      |   |   |   |      |   |   |   |      |   |   |   |   |   |   |
| Estimated Costs  | 2023/24  | 2024/25    | 2025/26    | 2026/27    | 2027/28    | Potential Financing /Resources |   |   |   |      |   |   |   |      |   |   |   |      |   |   |   |      |   |   |   |   |   |   |
| As per budget line item  | 125,970.00   | 133,528.00 | 141,539.00 | 150,032.00 | 159,034.00 | CKDM                           |   |   |   |      |   |   |   |      |   |   |   |      |   |   |   |      |   |   |   |   |   |   |
|  |  |            |            |            |            | Allocated Resources            |   |   |   |      |   |   |   |      |   |   |   |      |   |   |   |      |   |   |   |   |   |   |

|   |   |                        |  |
|---|---|------------------------|--|
| <b>Project:</b>   | <b>Air Quality Monitoring</b>   | <b>IDP. No.</b>        |  |
| <b>Project Description:</b>   | Ambient air quality monitoring  |                        |  |
| <b>Objective</b>  | <b>Indicators (KPI's)</b>   |                        |  |
| To promote safe and healthy communities through the provision of a sustainable environmental health service | Ambient air quality monitoring on a continuous basis and provide a Report to relevant stakeholders by the end of June each year |                        |  |
| <b>Project Output</b>   | <b>Target Group/Target Area</b>   | <b>Location</b>        |  |
| Early investigation and introducing appropriate air quality control measures                                | Air Quality Management & Monitoring Ambient Air Quality   | Central Karoo District |  |

| Main Activities  | Responsible Persons                    |            |            |            |            | 2023                           |   |   |   | 2024 |   |   |   | 2025 |   |   |   | 2026 |   |   |   | 2027 |   |   |   |  |   |  |
|--|--|------------|------------|------------|------------|--------------------------------|---|---|---|------|---|---|---|------|---|---|---|------|---|---|---|------|---|---|---|--|---|--|
| Plan for ambient air quality monitoring                                | Manager MHS<br><br>Air Quality Officer |            |            |            |            | 1                              | 2 | 3 | 4 | 1    | 2 | 3 | 4 | 1    | 2 | 3 | 4 | 1    | 2 | 3 | 4 | 1    | 2 | 3 | 4 |  |   |  |
| Take samples per planned program.                                      |  |            |            |            |            |                                |   |   | x |      |   |   | x |      |   |   | x |      |   |   | x |      |   |   |   |  | x |  |
| Receive sample results   |  |            |            |            |            |                                |   |   |   |      |   |   |   |      |   |   |   |      |   |   |   |      |   |   |   |  |   |  |
| Analise results  |  |            |            |            |            |                                |   |   |   |      |   |   |   |      |   |   |   |      |   |   |   |      |   |   |   |  |   |  |
| Report to relevant role players and make recommendations, if necessary |  |            |            |            |            |                                |   |   |   |      |   |   |   |      |   |   |   |      |   |   |   |      |   |   |   |  |   |  |
| Estimated Costs  | 2023/24                                | 2024/25    | 2025/26    | 2026/27    | 2027/28    | Potential Financing /Resources |   |   |   |      |   |   |   |      |   |   |   |      |   |   |   |      |   |   |   |  |   |  |
| As per budget line item  | 150,000.00                             | 159,000.00 | 168,540.00 | 178,652.00 | 189,372.00 | CKDM                           |   |   |   |      |   |   |   |      |   |   |   |      |   |   |   |      |   |   |   |  |   |  |
|  |  |            |            |            |            | Allocated Resources            |   |   |   |      |   |   |   |      |   |   |   |      |   |   |   |      |   |   |   |  |   |  |

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| <b>Project:</b>   | <b>HPCSA Registrations</b>             | <b>IDP. No.</b>   |  |
| <b>Project Description:</b>   | Registration of all EHP's at the HPCSA |   |  |
| <b>Objective</b>  | <b>Indicators (KPI's)</b>              |   |  |
| To promote safe and healthy communities through the provision of a sustainable environmental health service.  |  | Register EHP's at the HPCSA by the end of April each year |  |
| <b>Project Output</b>   | <b>Target Group/Target Area</b>        | <b>Location</b>   |  |
| EHP's complying with the prescribe requirements for annual fees payable by registered practitioners as set out in the Schedule i.t.o the Health Professions Act (Act 56 of 1974 | Registrations                          | CKDM  |  |



| Main Activities  | Responsible Persons |           |           |           |           | 2023                           |   |   |   | 2024 |   |   |   | 2025 |   |   |   | 2026 |   |   |   | 2027 |   |   |   |  |  |  |
|--|---------------------|-----------|-----------|-----------|-----------|--------------------------------|---|---|---|------|---|---|---|------|---|---|---|------|---|---|---|------|---|---|---|--|--|--|
| Receive annual registration fee from HPCSA                       | All EHP’s           |           |           |           |           | 1                              | 2 | 3 | 4 | 1    | 2 | 3 | 4 | 1    | 2 | 3 | 4 | 1    | 2 | 3 | 4 | 1    | 2 | 3 | 4 |  |  |  |
| EHP payment to HPCSA   |                     |           |           |           |           |                                |   |   | X |      |   |   | X |      |   |   | X |      |   |   | X |      |   |   | X |  |  |  |
| Proof of payment sent electronically to info@ahpcsa.co.za        |                     |           |           |           |           |                                |   |   |   |      |   |   |   |      |   |   |   |      |   |   |   |      |   |   |   |  |  |  |
| EHP’s provide Manager with Proof of Payment / HPCSA Registration |                     |           |           |           |           |                                |   |   |   |      |   |   |   |      |   |   |   |      |   |   |   |      |   |   |   |  |  |  |
| Estimated Costs  | 2023/24             | 2024/25   | 2025/26   | 2026/27   | 2027/28   | Potential Financing /Resources |   |   |   |      |   |   |   |      |   |   |   |      |   |   |   |      |   |   |   |  |  |  |
| As per budget line item  | 14,900.00           | 15,794.00 | 16,741.00 | 17,746.00 | 18,810.00 | CKDM                           |   |   |   |      |   |   |   |      |   |   |   |      |   |   |   |      |   |   |   |  |  |  |
|  |                     |           |           |           |           | Allocated Resources            |   |   |   |      |   |   |   |      |   |   |   |      |   |   |   |      |   |   |   |  |  |  |

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| <b>Project:</b>   | <b>Continuous Professional Development (CPD)</b> | <b>IDP. No.</b>   |  |
| <b>Project Description:</b>   | Registration of EHP's for eCPD                   |   |  |
| <b>Objective</b>  | <b>Indicators (KPI's)</b>                        |   |  |
| To promote safe and healthy communities through the provision of a sustainable environmental health service.                                    |  | Register all EHP's for eCPD training at an online training institution by the end of November each year |  |
| <b>Project Output</b>   | <b>Target Group/Target Area</b>                  | <b>Location</b>   |  |
| Continuous update of EHP's professional knowledge and skills for the end benefit of employer & communities / Meeting the set standards of HPCSA | EHP's  | CKDM  |  |

| Main Activities                 | Responsible Persons      |          |          |          |          | 2023                           |   |   |   | 2024 |   |   |   | 2025 |   |   |   | 2026 |   |   |   | 2027 |   |   |   |
|---------------------------------|--------------------------|----------|----------|----------|----------|--------------------------------|---|---|---|------|---|---|---|------|---|---|---|------|---|---|---|------|---|---|---|
| Follow SCM Process              | Manager MHS<br><br>EHP’s |          |          |          |          | 1                              | 2 | 3 | 4 | 1    | 2 | 3 | 4 | 1    | 2 | 3 | 4 | 1    | 2 | 3 | 4 | 1    | 2 | 3 | 4 |
| Appointment of Service Provider |                          |          |          |          |          |                                | x |   |   |      | x |   |   |      | x |   |   |      | x |   |   |      |   |   | x |
| Estimated Costs                 | 2023/24                  | 2024/25  | 2025/26  | 2026/27  | 2027/28  | Potential Financing /Resources |   |   |   |      |   |   |   |      |   |   |   |      |   |   |   |      |   |   |   |
| As per budget line item         | 6,800.00                 | 7,208.00 | 7,640.00 | 8,098.00 | 8,584.00 | CKDM                           |   |   |   |      |   |   |   |      |   |   |   |      |   |   |   |      |   |   |   |
|                                 |                          |          |          |          |          | Allocated Resources            |   |   |   |      |   |   |   |      |   |   |   |      |   |   |   |      |   |   |   |

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| <b>Project:</b>   | <b>Advertisements for required posts / By-laws</b>                             | <b>IDP. No.</b>  |  |
| <b>Project Description:</b>   | Placement of advertisements for required posts / By-laws in Provincial Gazette |  |  |
| <b>Objective</b>  |  | <b>Indicators (KPI's)</b>  |  |
| To promote safe and healthy communities through the provision of a sustainable environmental health service |  | Place advertisements for required posts / By-laws in Provincial Gazette, as required, by the end of June each year |  |
| <b>Project Output</b>   | <b>Target Group/Target Area</b>  | <b>Location</b>  |  |
| To promote the objectives of the Section MHS  | Administration   | CKDM / Central Karoo District  |  |

| Main Activities         | Responsible Persons |           |           |           |           | 2023                           |   |   |   | 2024 |   |   |   | 2025 |   |   |   | 2026 |   |   |   | 2027 |   |   |   |
|-------------------------|---------------------|-----------|-----------|-----------|-----------|--------------------------------|---|---|---|------|---|---|---|------|---|---|---|------|---|---|---|------|---|---|---|
| As required             | Manager MHS         |           |           |           |           | 1                              | 2 | 3 | 4 | 1    | 2 | 3 | 4 | 1    | 2 | 3 | 4 | 1    | 2 | 3 | 4 | 1    | 2 | 3 | 4 |
|                         |                     |           |           |           |           |                                |   |   | X |      |   |   | X |      |   |   | X |      |   |   | X |      |   |   |   |
| Estimated Costs         | 2023/24             | 2024/25   | 2025/26   | 2026/27   | 2027/28   | Potential Financing /Resources |   |   |   |      |   |   |   |      |   |   |   |      |   |   |   |      |   |   |   |
| As per budget line item | 20,000.00           | 21,200.00 | 22,472.00 | 23,820.00 | 25,249.00 | CKDM                           |   |   |   |      |   |   |   |      |   |   |   |      |   |   |   |      |   |   |   |
|                         |                     |           |           |           |           | Allocated Resources            |   |   |   |      |   |   |   |      |   |   |   |      |   |   |   |      |   |   |   |

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| <b>Project:</b>   | <b>Other: Operational costs</b>   | <b>IDP. No.</b>   |  |
| <b>Project Description:</b>   | See "Main Activities"             |   |  |
| <b>Objective</b>  |                                   | <b>Indicators (KPI's)</b>   |  |
| To promote safe and healthy communities through the provision of a sustainable environmental health service |                                   | Utilise relevant project funding if en when required for financial years in question. |  |
| <b>Project Output</b>   | <b>Target Group/Target Area</b>   | <b>Location</b>   |  |
| To promote the objectives of the Section MHS  | Administration / Service Delivery | CKDM / Central Karoo District   |  |

| Main Activities   | Responsible Persons | 2023 |   |   |   | 2024 |   |   |   | 2025 |   |   |   | 2026 |   |   |   | 2027 |   |   |   |
|---|---------------------|------|---|---|---|------|---|---|---|------|---|---|---|------|---|---|---|------|---|---|---|
| Courier Costs;  | Manager MHS         | 1    | 2 | 3 | 4 | 1    | 2 | 3 | 4 | 1    | 2 | 3 | 4 | 1    | 2 | 3 | 4 | 1    | 2 | 3 | 4 |
| Printing and stationery;                                      |                     | x    | x | x | x | x    | x | x | x | x    | x | x | x | x    | x | x | x | x    | x | x | x |
| Sundry expenses;  |                     |      |   |   |   |      |   |   |   |      |   |   |   |      |   |   |   |      |   |   |   |
| Travelling costs: Services inside district;                   |                     |      |   |   |   |      |   |   |   |      |   |   |   |      |   |   |   |      |   |   |   |
| Travelling costs: Meetings / Workshops etc. outside district; |                     |      |   |   |   |      |   |   |   |      |   |   |   |      |   |   |   |      |   |   |   |
| Accommodation;  |                     |      |   |   |   |      |   |   |   |      |   |   |   |      |   |   |   |      |   |   |   |
| Incidental expenses / Day allowance.                          |                     |      |   |   |   |      |   |   |   |      |   |   |   |      |   |   |   |      |   |   |   |

| Estimated Costs   | 2023/24    | 2024/25    | 2025/26    | 2026/27    | 2027/28    | Potential Financing /Resources |
|---|------------|------------|------------|------------|------------|--------------------------------|
| Courier Services: Samples etc.                                  | 5,600.00   | 5,936.00   | 6,292.00   | 6,669.00   | 7,069.00   | CKDM                           |
| Printing and Stationery   | 25,000.00  | 26,500.00  | 28,090.00  | 29,775.00  | 31,561.00  | CKDM                           |
| Sundry Expenses   | 15,000.00  | 15,900.00  | 16,854.00  | 17,865.00  | 18,937.00  | CKDM                           |
| Travelling Costs: Services inside district                      | 211,712.00 | 224,414.00 | 237,879.00 | 252,152.00 | 267,282.00 | CKDM                           |
| Travelling Costs: Meetings / Workshops etc.<br>outside district | 110,400.00 | 117,024.00 | 124,045.00 | 131,488.00 | 139,377.00 | CKDM                           |
| Accommodation   | 121,700.00 | 129,002.00 | 136,742.00 | 144,946.00 | 153,643.00 | CKDM                           |
| Incidental Expenses / Day allowance                             | 25,500.00  | 27,030.00  | 28,651.00  | 30,370.00  | 32,193.00  | CKDM                           |



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| <b>Project:</b>  | <b>Computer Equipment and / or Equipment Upgrade</b>  | <b>IDP. No.</b> |  |
| <b>Project Description:</b>  | Purchase required Computer Equipment and / or do Equipment Upgrade                                  |                 |  |
| <b>Objective</b>   | <b>Indicators (KPI's)</b>   |                 |  |
| To promote safe and healthy communities through the provision of a sustainable environmental health service        | Purchase required Computer Equipment and / or do Equipment Upgrade by the end of December each year |                 |  |
| <b>Project Output</b>  | <b>Target Group/Target Area</b>   | <b>Location</b> |  |
| Systems for internal and external electronic communication are available & functioning & offices are well equipped | Office Administration   | CKDM            |  |

| Main Activities         | Responsible Persons |           |           |           |           | 2023                           |   |   |   | 2024 |   |   |   | 2025 |   |   |   | 2026 |   |   |   | 2027 |   |   |   |
|-------------------------|---------------------|-----------|-----------|-----------|-----------|--------------------------------|---|---|---|------|---|---|---|------|---|---|---|------|---|---|---|------|---|---|---|
| Follow SCM Process      | Manager MHS         |           |           |           |           | 1                              | 2 | 3 | 4 | 1    | 2 | 3 | 4 | 1    | 2 | 3 | 4 | 1    | 2 | 3 | 4 | 1    | 2 | 3 | 4 |
|                         |                     |           |           |           |           |                                | X |   |   |      | X |   |   |      | X |   |   |      | X |   |   |      | X |   |   |
| Estimated Costs         | 2023/24             | 2024/25   | 2025/26   | 2026/27   | 2027/28   | Potential Financing /Resources |   |   |   |      |   |   |   |      |   |   |   |      |   |   |   |      |   |   |   |
| As per budget line item | 50,000.00           | 30,000.00 | 30,000.00 | 35,000.00 | 35,000.00 | CKDM                           |   |   |   |      |   |   |   |      |   |   |   |      |   |   |   |      |   |   |   |
|                         |                     |           |           |           |           | Allocated Resources            |   |   |   |      |   |   |   |      |   |   |   |      |   |   |   |      |   |   |   |

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| <b>Project:</b>   | <b>Furniture &amp; Equipment</b>  | <b>IDP. No.</b>  |  |
| <b>Project Description:</b>   | Purchase of furniture & equipment |  |  |
| <b>Objective</b>  |                                   | <b>Indicators (KPI's)</b>                                      |  |
| To promote safe and healthy communities through the provision of a sustainable environmental health service |                                   | Purchase of furniture & equipment by the end of June each year |  |
| <b>Project Output</b>   | <b>Target Group/Target Area</b>   | <b>Location</b>  |  |
|   | Office Administration             | CKDM   |  |

| Main Activities         | Responsible Persons |           |           |           |           | 2023                           |   |   |   | 2024 |   |   |   | 2025 |   |   |   | 2026 |   |   |   | 2027 |   |   |   |
|-------------------------|---------------------|-----------|-----------|-----------|-----------|--------------------------------|---|---|---|------|---|---|---|------|---|---|---|------|---|---|---|------|---|---|---|
| Follow SCM Process      | Manager MHS         |           |           |           |           | 1                              | 2 | 3 | 4 | 1    | 2 | 3 | 4 | 1    | 2 | 3 | 4 | 1    | 2 | 3 | 4 | 1    | 2 | 3 | 4 |
|                         |                     |           |           |           |           |                                |   |   |   | x    |   |   |   |      | x |   |   |      |   | x |   |      |   |   | x |
| Estimated Costs         | 2023/24             | 2024/25   | 2025/26   | 2026/27   | 2027/28   | Potential Financing /Resources |   |   |   |      |   |   |   |      |   |   |   |      |   |   |   |      |   |   |   |
| As per budget line item | 40,000.00           | 35,000.00 | 35,000.00 | 40,000.00 | 40,000.00 | CKDM                           |   |   |   |      |   |   |   |      |   |   |   |      |   |   |   |      |   |   |   |
|                         |                     |           |           |           |           | Allocated Resources            |   |   |   |      |   |   |   |      |   |   |   |      |   |   |   |      |   |   |   |

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|---|--|-----------------|--|
| <b>Project:</b>   | <b>MHS Public Information Board</b>                                | <b>IDP. No.</b> |  |
| <b>Project Description:</b>   | Design & purchase of MHS Public Information Board                  |                 |  |
| <b>Objective</b>  | <b>Indicators (KPI's)</b>  |                 |  |
| To promote safe and healthy communities through the provision of a sustainable environmental health service | Design & purchase of MHS Public Information Board by December 2024 |                 |  |
| <b>Project Output</b>   | <b>Target Group/Target Area</b>                                    | <b>Location</b> |  |
| Promote improved quality of service delivery  | Communities  | CKDM            |  |

| Main Activities         | Responsible Persons |           |         |         |         | 2023                           |   |   |   | 2024 |   |   |   | 2025 |   |   |   | 2026 |   |   |   | 2027 |   |   |   |
|-------------------------|---------------------|-----------|---------|---------|---------|--------------------------------|---|---|---|------|---|---|---|------|---|---|---|------|---|---|---|------|---|---|---|
| Follow SCM Process      | Manager MHS         |           |         |         |         | 1                              | 2 | 3 | 4 | 1    | 2 | 3 | 4 | 1    | 2 | 3 | 4 | 1    | 2 | 3 | 4 | 1    | 2 | 3 | 4 |
|                         |                     |           |         |         |         |                                |   |   |   |      | x |   |   |      |   |   |   |      |   |   |   |      |   |   |   |
| Estimated Costs         | 2023/24             | 2024/25   | 2025/26 | 2026/27 | 2027/28 | Potential Financing /Resources |   |   |   |      |   |   |   |      |   |   |   |      |   |   |   |      |   |   |   |
| As per budget line item | 0.00                | 10,000.00 | 0.00    | 0.00    | 0.00    | CKDM                           |   |   |   |      |   |   |   |      |   |   |   |      |   |   |   |      |   |   |   |
|                         |                     |           |         |         |         | Allocated Resources            |   |   |   |      |   |   |   |      |   |   |   |      |   |   |   |      |   |   |   |

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|---|---|--|--|
| <b>Project:</b>   | <b>Health &amp; Hygiene Training &amp; Education: Equipment</b> | <b>IDP. No.</b>  |  |
| <b>Project Description:</b>   | Purchase of Health & Hygiene Training & Education Equipment     |  |  |
| <b>Objective</b>  |   | <b>Indicators (KPI's)</b>  |  |
| To promote safe and healthy communities through the provision of a sustainable environmental health service |   | Purchase Health & Hygiene Training & Education Equipment by December each year (for the financial years in question) |  |
| <b>Project Output</b>   | <b>Target Group/Target Area</b>                                 | <b>Location</b>  |  |
| Promote health & hygiene education  | Training & Education - Communities                              | Central Karoo District   |  |

| Main Activities         | Responsible Persons |           |         |           |         | 2023                           |   |   |   | 2024 |   |   |   | 2025 |   |   |   | 2026 |   |   |   | 2027 |   |   |   |
|-------------------------|---------------------|-----------|---------|-----------|---------|--------------------------------|---|---|---|------|---|---|---|------|---|---|---|------|---|---|---|------|---|---|---|
| Follow SCM Process      | Manager MHS         |           |         |           |         | 1                              | 2 | 3 | 4 | 1    | 2 | 3 | 4 | 1    | 2 | 3 | 4 | 1    | 2 | 3 | 4 | 1    | 2 | 3 | 4 |
|                         |                     |           |         |           |         |                                |   |   |   |      | x |   |   |      |   |   |   |      | x |   |   |      |   |   |   |
| Estimated Costs         | 2023/24             | 2024/25   | 2025/26 | 2026/27   | 2027/28 | Potential Financing /Resources |   |   |   |      |   |   |   |      |   |   |   |      |   |   |   |      |   |   |   |
| As per budget line item | 0.00                | 10,000.00 | 0.00    | 15,000.00 | 0.00    | CKDM                           |   |   |   |      |   |   |   |      |   |   |   |      |   |   |   |      |   |   |   |
|                         |                     |           |         |           |         | Allocated Resources            |   |   |   |      |   |   |   |      |   |   |   |      |   |   |   |      |   |   |   |



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| <b>Project:</b>   | <b>Air Quality Monitoring Equipment</b>  | <b>IDP. No.</b>        |  |
| <b>Project Description:</b>   | Purchase of air quality monitoring equipment   |                        |  |
| <b>Objective</b>  | <b>Indicators (KPI's)</b>  |                        |  |
| To promote safe and healthy communities through the provision of a sustainable environmental health service               | Purchase air quality monitoring equipment by the end of December (for the financial years in question) |                        |  |
| <b>Project Output</b>   | <b>Target Group/Target Area</b>  | <b>Location</b>        |  |
| Air quality sampling / monitoring in order to evaluate compliance with the National Standards i.t.o NEMA: Air Quality Act | Air Quality Management & Monitoring<br><br>Ambient air quality   | Central Karoo District |  |

| Main Activities         | Responsible Persons |         |            |         |         | 2023                           |   |   |   | 2024 |   |   |   | 2025 |   |   |   | 2026 |   |   |   | 2027 |   |   |   |
|-------------------------|---------------------|---------|------------|---------|---------|--------------------------------|---|---|---|------|---|---|---|------|---|---|---|------|---|---|---|------|---|---|---|
| Follow SCM Process      | Manager MHS         |         |            |         |         | 1                              | 2 | 3 | 4 | 1    | 2 | 3 | 4 | 1    | 2 | 3 | 4 | 1    | 2 | 3 | 4 | 1    | 2 | 3 | 4 |
|                         | Air Quality Officer |         |            |         |         |                                | x |   |   |      |   |   |   |      | x |   |   |      |   |   |   |      |   |   |   |
| Estimated Costs         | 2023/24             | 2024/25 | 2025/26    | 2026/27 | 2027/28 | Potential Financing /Resources |   |   |   |      |   |   |   |      |   |   |   |      |   |   |   |      |   |   |   |
| As per budget line item | 250,000.00          | 0.00    | 100,000.00 | 0.00    | 0.00    | CKDM                           |   |   |   |      |   |   |   |      |   |   |   |      |   |   |   |      |   |   |   |
|                         |                     |         |            |         |         | Allocated Resources            |   |   |   |      |   |   |   |      |   |   |   |      |   |   |   |      |   |   |   |

|   |  |                        |  |
|---|--|------------------------|--|
| <b>Project:</b>   | <b>Waste Management: Litter Pickers</b>                  | <b>IDP. No.</b>        |  |
| <b>Project Description:</b>   | Purchase of litter pickers                               |                        |  |
| <b>Objective</b>  | <b>Indicators (KPI's)</b>                                |                        |  |
| To promote safe and healthy communities through the provision of a sustainable environmental health service | Purchase litter pickers by the end of December each year |                        |  |
| <b>Project Output</b>   | <b>Target Group/Target Area</b>                          | <b>Location</b>        |  |
| Awareness / Promotion of a clean environment  | Waste Management<br><br>Communities                      | Central Karoo District |  |

| Main Activities         | Responsible Persons |          |          |          |          | 2023                           |   |   |   | 2024 |   |   |   | 2025 |   |   |   | 2026 |   |   |   | 2027 |   |   |   |
|-------------------------|---------------------|----------|----------|----------|----------|--------------------------------|---|---|---|------|---|---|---|------|---|---|---|------|---|---|---|------|---|---|---|
| Follow SCM Process      | Manager MHS         |          |          |          |          | 1                              | 2 | 3 | 4 | 1    | 2 | 3 | 4 | 1    | 2 | 3 | 4 | 1    | 2 | 3 | 4 | 1    | 2 | 3 | 4 |
|                         | Waste Officer       |          |          |          |          |                                | x |   |   |      | x |   |   |      | x |   |   |      | x |   |   |      | x |   |   |
| Estimated Costs         | 2023/24             | 2024/25  | 2025/26  | 2026/27  | 2027/28  | Potential Financing /Resources |   |   |   |      |   |   |   |      |   |   |   |      |   |   |   |      |   |   |   |
| As per budget line item | 4,000.00            | 1,000.00 | 1,000.00 | 2,000.00 | 2,000.00 | CKDM                           |   |   |   |      |   |   |   |      |   |   |   |      |   |   |   |      |   |   |   |
|                         |                     |          |          |          |          | Allocated Resources            |   |   |   |      |   |   |   |      |   |   |   |      |   |   |   |      |   |   |   |

## STRATEGIC SUPPORT SERVICES

|   |   |   |   |  |
|---|---|---|---|--|
| <b>Project:</b>   | <b>PROCUREMENT OF AN AUDIT AND RISK MANAGEMENT SYSTEM</b> |   | <b>IDP. No.</b>   |  |
| <b>Project Description:</b>   | Procurement of an Audit and Risk Management System        |   |   |  |
| <b>Objective</b>  |   | <b>Indicators (KPI's)</b>   |   |  |
| Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region. |   | <ul style="list-style-type: none"> <li>Procurement of Risk Management System</li> </ul> |   |  |
| <b>PROJECT OUTPUT</b>   | <b>Target Group/Target Area</b>                           |   | <b>Location</b>   |  |
| <ul style="list-style-type: none"> <li>Audit and Risk Management System</li> </ul>  | <ul style="list-style-type: none"> <li>CKDM</li> </ul>    |   | <ul style="list-style-type: none"> <li>Beaufort West</li> </ul> |  |

| Main Activities  | Responsible Persons   |         |         |         |         | 2023                           |   |   |           | 2024 |   |   |   | 2025 |   |   |   | 2026 |   |   |   |   |   |   |   |
|--|---|---------|---------|---------|---------|--------------------------------|---|---|-----------|------|---|---|---|------|---|---|---|------|---|---|---|---|---|---|---|
| <ul style="list-style-type: none"> <li>Initiation of Supply Chain Management Process</li> <li>Appointment of Service Provider</li> <li>Contract /Agreement with Service Provider</li> <li>Training &amp; Implementation</li> </ul> | <ul style="list-style-type: none"> <li>Municipal Manager</li> <li>Manager: Strategic Support Service</li> <li>Supply Chain Officials</li> <li>PMS/ICT/RISK Officer</li> <li>Internal Audit</li> </ul> |         |         |         |         | 1                              | 2 | 3 | 4         | 1    | 2 | 3 | 4 | 1    | 2 | 3 | 4 | 1    | 2 | 3 | 4 | 1 | 2 | 3 | 4 |
|  |   |         |         |         |         | X                              | X | X | R 600,000 | X    | X | X | X | X    | X | X | X | X    | X | X | X |   |   |   |   |
| Estimated Costs  | 2023/24   | 2024/25 | 2025/26 | 2026/27 | 2027/28 | Potential Financing /Resources |   |   |           |      |   |   |   |      |   |   |   |      |   |   |   |   |   |   |   |
| As per budget line item  |   |         |         |         |         | CKDM                           |   |   |           |      |   |   |   |      |   |   |   |      |   |   |   |   |   |   |   |
|  |   |         |         |         |         | Allocated Resources            |   |   |           |      |   |   |   |      |   |   |   |      |   |   |   |   |   |   |   |

|   |  |   |   |  |
|---|--|---|---|--|
| <b>Project:</b>   | <b>PROCUREMENT OF A DISASTER RECOVERY SERVER</b>       |   | <b>IDP. No.</b>   |  |
| <b>Project Description:</b>   | Procurement of a Disaster Recovery Server              |   |   |  |
| <b>Objective</b>  |  | <b>Indicators (KPI's)</b>   |   |  |
| Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region. |  | <ul style="list-style-type: none"> <li>Procurement of Disaster Recovery server</li> </ul> |   |  |
| <b>PROJECT OUTPUT</b>   | <b>Target Group/Target Area</b>                        |   | <b>Location</b>   |  |
| <ul style="list-style-type: none"> <li>Disaster Recovery Server</li> </ul>  | <ul style="list-style-type: none"> <li>CKDM</li> </ul> |   | <ul style="list-style-type: none"> <li>Beaufort West</li> </ul> |  |

| Main Activities  | Responsible Persons   |         |         |         |         | 2023                           |   |   |           | 2024 |   |   |   | 2025 |   |   |   | 2026 |   |   |   |   |   |   |   |
|--|---|---------|---------|---------|---------|--------------------------------|---|---|-----------|------|---|---|---|------|---|---|---|------|---|---|---|---|---|---|---|
| <ul style="list-style-type: none"> <li>Initiation of Supply Chain Management Process</li> <li>Appointment of Service Provider</li> <li>Contract /Agreement with Service Provider</li> <li>Delivery and installation</li> </ul> | <ul style="list-style-type: none"> <li>Municipal Manager</li> <li>Manager: Strategic Support Service</li> <li>Supply Chain Officials</li> <li>PMS/ICT/RISK Officer</li> <li>Internal Audit</li> </ul> |         |         |         |         | 1                              | 2 | 3 | 4         | 1    | 2 | 3 | 4 | 1    | 2 | 3 | 4 | 1    | 2 | 3 | 4 | 1 | 2 | 3 | 4 |
|  |   |         |         |         |         | X                              | X | X | R 500,000 | X    | X | X | X | X    | X | X | X | X    | X | X | X |   |   |   |   |
| Estimated Costs  | 2023/24   | 2024/25 | 2025/26 | 2026/27 | 2027/28 | Potential Financing /Resources |   |   |           |      |   |   |   |      |   |   |   |      |   |   |   |   |   |   |   |
| As per budget line item  | 500 000   |         |         |         |         | CKDM                           |   |   |           |      |   |   |   |      |   |   |   |      |   |   |   |   |   |   |   |
|  |   |         |         |         |         | Allocated Resources            |   |   |           |      |   |   |   |      |   |   |   |      |   |   |   |   |   |   |   |



|   |  |   |  |
|---|--|---|--|
| <b>Project:</b>   | <b>PROCUREMENT OF SOLAR POWER BACKUP SOLUTION FOR BACKUP POWER</b> | <b>IDP. No.</b>   |  |
| <b>Project Description:</b>   | Procurement of Solar power backup solution for backup power        |   |  |
| <b>Objective</b>  |  | <b>Indicators (KPI's)</b>   |  |
| Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region. |  | <ul style="list-style-type: none"> <li>Procurement of Solar power backup solution for backup power</li> </ul> |  |
| <b>PROJECT OUTPUT</b>   | <b>Target Group/Target Area</b>                                    | <b>Location</b>   |  |
| <ul style="list-style-type: none"> <li>Solar power backup solution</li> </ul>   | <ul style="list-style-type: none"> <li>CKDM</li> </ul>             | <ul style="list-style-type: none"> <li>Beaufort West</li> </ul>   |  |

| Main Activities   | Responsible Persons   |         |         |         | 2023    |                                |   |           | 2024 |   |   |   | 2025 |   |   |   | 2026 |   |   |   |   |   |   |   |
|---|---|---------|---------|---------|---------|--------------------------------|---|-----------|------|---|---|---|------|---|---|---|------|---|---|---|---|---|---|---|
| <ul style="list-style-type: none"><li>Initiation of Supply Chain Management Process</li><li>Appointment of Service Provider</li><li>Contract /Agreement with Service Provider</li><li>Delivery and installation</li></ul> | <ul style="list-style-type: none"><li>Municipal Manager</li><li>Manager: Strategic Support Service</li><li>Supply Chain Officials</li><li>PMS/ICT/RISK Officer</li><li>Internal Audit</li></ul> |         |         |         | 1       | 2                              | 3 | 4         | 1    | 2 | 3 | 4 | 1    | 2 | 3 | 4 | 1    | 2 | 3 | 4 | 1 | 2 | 3 | 4 |
|   |   |         |         |         | X       | X                              | X | R 200,000 | X    | X | X | X | X    | X | X | X | X    | X | X | X |   |   |   |   |
| Estimated Costs   | 2023/24   | 2024/25 | 2025/26 | 2026/27 | 2027/28 | Potential Financing /Resources |   |           |      |   |   |   |      |   |   |   |      |   |   |   |   |   |   |   |
| As per budget line item   |   |         |         |         |         | CKDM                           |   |           |      |   |   |   |      |   |   |   |      |   |   |   |   |   |   |   |
|   |   |         |         |         |         | Allocated Resources            |   |           |      |   |   |   |      |   |   |   |      |   |   |   |   |   |   |   |

|   |  |   |   |  |
|---|--|---|---|--|
| <b>Project:</b>   | <b>PROCUREMENT OF A DISASTER RECOVERY SERVER</b>       |   | <b>IDP. No.</b>   |  |
| <b>Project Description:</b>   | Procurement of a Disaster Recovery Server              |   |   |  |
| <b>Objective</b>  |  | <b>Indicators (KPI's)</b>   |   |  |
| Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region. |  | <ul style="list-style-type: none"> <li>Procurement of Disaster Recovery server</li> </ul> |   |  |
| <b>PROJECT OUTPUT</b>   | <b>Target Group/Target Area</b>                        |   | <b>Location</b>   |  |
| <ul style="list-style-type: none"> <li>Disaster Recovery Server</li> </ul>  | <ul style="list-style-type: none"> <li>CKDM</li> </ul> |   | <ul style="list-style-type: none"> <li>Beaufort West</li> </ul> |  |

| Main Activities   | Responsible Persons   |         |         |         |         | 2023                           |   |   |           | 2024 |   |   |   | 2025 |   |   |   | 2026 |   |   |   |   |   |   |   |  |  |
|---|---|---------|---------|---------|---------|--------------------------------|---|---|-----------|------|---|---|---|------|---|---|---|------|---|---|---|---|---|---|---|--|--|
| <ul style="list-style-type: none"><li>Initiation of Supply Chain Management Process</li><li>Appointment of Service Provider</li><li>Contract /Agreement with Service Provider</li><li>Delivery and installation</li></ul> | <ul style="list-style-type: none"><li>Municipal Manager</li><li>Manager: Strategic Support Service</li><li>Supply Chain Officials</li><li>PMS/ICT/RISK Officer</li><li>Internal Audit</li></ul> |         |         |         |         | 1                              | 2 | 3 | 4         | 1    | 2 | 3 | 4 | 1    | 2 | 3 | 4 | 1    | 2 | 3 | 4 | 1 | 2 | 3 | 4 |  |  |
|   |   |         |         |         |         | X                              | X | X | R 500,000 | X    | X | X | X | X    | X | X | X | X    | X | X | X | X |   |   |   |  |  |
| Estimated Costs   | 2023/24   | 2024/25 | 2025/26 | 2026/27 | 2027/28 | Potential Financing /Resources |   |   |           |      |   |   |   |      |   |   |   |      |   |   |   |   |   |   |   |  |  |
| As per budget line item   |   |         |         |         |         | CKDM                           |   |   |           |      |   |   |   |      |   |   |   |      |   |   |   |   |   |   |   |  |  |
|   |   |         |         |         |         | Allocated Resources            |   |   |           |      |   |   |   |      |   |   |   |      |   |   |   |   |   |   |   |  |  |

|   |  |  |   |  |
|---|--|--|---|--|
| <b>Project:</b>   | <b>RECARBLING OF STORES BUILDING</b>                   |  | <b>IDP. No.</b>   |  |
| <b>Project Description:</b>   | Recabling of the Stores Building                       |  |   |  |
| <b>Objective</b>  |  | <b>Indicators (KPI's)</b>  |   |  |
| Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region. |  | <ul style="list-style-type: none"> <li>Recabling of Stores Building</li> </ul> |   |  |
| <b>PROJECT OUTPUT</b>   | <b>Target Group/Target Area</b>                        |  | <b>Location</b>   |  |
| <ul style="list-style-type: none"> <li>Recabled Stores building</li> </ul>  | <ul style="list-style-type: none"> <li>CKDM</li> </ul> |  | <ul style="list-style-type: none"> <li>Beaufort West</li> </ul> |  |

| Main Activities   | Responsible Persons   |         |         |         |         | 2023                           |   |   |          | 2024 |   |   |   | 2025 |   |   |   | 2026 |   |   |   |   |   |   |   |
|---|---|---------|---------|---------|---------|--------------------------------|---|---|----------|------|---|---|---|------|---|---|---|------|---|---|---|---|---|---|---|
| <ul style="list-style-type: none"> <li>Initiation of Supply Chain Management Process</li> <li>Supply and delivery of materials</li> <li>Installation</li> </ul> | <ul style="list-style-type: none"> <li>Municipal Manager</li> <li>Manager: Strategic Support Service</li> <li>Supply Chain Officials</li> <li>PMS/ICT/RISK Officer</li> <li>Internal Audit</li> </ul> |         |         |         |         | 1                              | 2 | 3 | 4        | 1    | 2 | 3 | 4 | 1    | 2 | 3 | 4 | 1    | 2 | 3 | 4 | 1 | 2 | 3 | 4 |
|   |   |         |         |         |         | X                              | X | X | R 20,000 | X    | X | X | X | X    | X | X | X | X    | X | X | X |   |   |   |   |
| Estimated Costs   | 2023/24   | 2024/25 | 2025/26 | 2026/27 | 2027/28 | Potential Financing /Resources |   |   |          |      |   |   |   |      |   |   |   |      |   |   |   |   |   |   |   |
| As per budget line item   |   |         |         |         |         | CKDM                           |   |   |          |      |   |   |   |      |   |   |   |      |   |   |   |   |   |   |   |
|   |   |         |         |         |         | Allocated Resources            |   |   |          |      |   |   |   |      |   |   |   |      |   |   |   |   |   |   |   |

|   |  |  |  |   |  |  |  |  |  |  |   |   |          |          |   |   |   |      |   |   |   |      |   |   |   |   |   |   |   |  |  |  |  |
|---|--|--|--|---|--|--|--|--|--|--|---|---|----------|----------|---|---|---|------|---|---|---|------|---|---|---|---|---|---|---|--|--|--|--|
| Project:  |  | RECAPLING OF MAYORAL/ENVIRONMENTAL HEALTH BUILDING     |  |   |  |  |  |  |  |  |   |   |          | IDP. No. |   |   |   |      |   |   |   |      |   |   |   |   |   |   |   |  |  |  |  |
| Project Description:  |  | Recabling of the Mayoral/Environmental Health Building |  |   |  |  |  |  |  |  |   |   |          |          |   |   |   |      |   |   |   |      |   |   |   |   |   |   |   |  |  |  |  |
| Objective   |  |  |  |   |  |  |  |  |  | Indicators (KPI's)                                   |   |   |          |          |   |   |   |      |   |   |   |      |   |   |   |   |   |   |   |  |  |  |  |
| Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region.                                   |  |  |  |   |  |  |  |  |  | - Recabling of Mayoral/Environmental Health building |   |   |          |          |   |   |   |      |   |   |   |      |   |   |   |   |   |   |   |  |  |  |  |
| Project Output  |  |  |  | Target Group/Target Area  |  |  |  |  |  | Location   |   |   |          |          |   |   |   |      |   |   |   |      |   |   |   |   |   |   |   |  |  |  |  |
| - Recabled Mayoral/Environmental Health building  |  |  |  | - CKDM  |  |  |  |  |  | - Beaufort West                                      |   |   |          |          |   |   |   |      |   |   |   |      |   |   |   |   |   |   |   |  |  |  |  |
| Main Activities   |  |  |  | Responsible Persons   |  |  |  |  |  | 2023   |   |   |          | 2024     |   |   |   | 2025 |   |   |   | 2026 |   |   |   |   |   |   |   |  |  |  |  |
| <ul style="list-style-type: none"><li>Initiation of Supply Chain Management Process</li><li>Supply and delivery of materials</li><li>Installation</li></ul> |  |  |  | <ul style="list-style-type: none"><li>Municipal Manager</li><li>Manager: Strategic Support Service</li><li>Supply Chain Officials</li><li>PMS/ICT/RISK Officer</li><li>Internal Audit</li></ul> |  |  |  |  |  | 1  | 2 | 3 | 4        | 1        | 2 | 3 | 4 | 1    | 2 | 3 | 4 | 1    | 2 | 3 | 4 | 1 | 2 | 3 | 4 |  |  |  |  |
|   |  |  |  |   |  |  |  |  |  | X  | X | X | R 30,000 | X        | X | X | X | X    | X | X | X | X    | X | X | X |   |   |   |   |  |  |  |  |
|   |  |  |  |   |  |  |  |  |  |  |   |   |          |          |   |   |   |      |   |   |   |      |   |   |   |   |   |   |   |  |  |  |  |
|   |  |  |  |   |  |  |  |  |  |  |   |   |          |          |   |   |   |      |   |   |   |      |   |   |   |   |   |   |   |  |  |  |  |

|                         |  |  |  |  |  |                     |
|-------------------------|--|--|--|--|--|---------------------|
| As per budget line item |  |  |  |  |  | CKDM                |
|                         |  |  |  |  |  | Allocated Resources |



|   |  |   |   |  |
|---|--|---|---|--|
| <b>Project:</b>   | <b>ACQUISITION OF COMMERCIAL VERSION OF ZIMBRA</b>     |   | <b>IDP. No.</b>   |  |
| <b>Project Description:</b>   | Acquisition of commercial version of Zimbra            |   |   |  |
| <b>Objective</b>  |  | <b>Indicators (KPI's)</b>   |   |  |
| Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region. |  | <ul style="list-style-type: none"> <li>Acquisition of the commercial version of Zimbra</li> </ul> |   |  |
| <b>PROJECT OUTPUT</b>   | <b>Target Group/Target Area</b>                        |   | <b>Location</b>   |  |
| <ul style="list-style-type: none"> <li>Commercial version of Zimbra</li> </ul>  | <ul style="list-style-type: none"> <li>CKDM</li> </ul> |   | <ul style="list-style-type: none"> <li>District Wide</li> </ul> |  |

| Main Activities  | Responsible Persons  |         |         |         |         | 2023                           |   |   |          | 2024 |   |   |   | 2025 |   |   |   | 2026 |   |   |   |   |   |   |   |
|--|--|---------|---------|---------|---------|--------------------------------|---|---|----------|------|---|---|---|------|---|---|---|------|---|---|---|---|---|---|---|
| <div><div></div><div><ul style="list-style-type: none"><li>Initiation of Supply Chain Management Process</li><li>Appointment of Service Provider</li><li>Delivery and installation</li></ul></div></div> | <div><div></div><div><ul style="list-style-type: none"><li>Municipal Manager</li><li>Manager: Strategic Support Service</li><li>Supply Chain Officials</li><li>PMS/ICT/RISK Officer</li><li>Internal Audit</li></ul></div></div> |         |         |         |         | 1                              | 2 | 3 | 4        | 1    | 2 | 3 | 4 | 1    | 2 | 3 | 4 | 1    | 2 | 3 | 4 | 1 | 2 | 3 | 4 |
|  |  |         |         |         |         | X                              | X | X | R 80,000 | X    | X | X | X | X    | X | X | X | X    | X | X | X |   |   |   |   |
| Estimated Costs  | 2023/24  | 2024/25 | 2025/26 | 2026/27 | 2027/28 | Potential Financing /Resources |   |   |          |      |   |   |   |      |   |   |   |      |   |   |   |   |   |   |   |
| As per budget line item  |  |         |         |         |         | CKDM                           |   |   |          |      |   |   |   |      |   |   |   |      |   |   |   |   |   |   |   |
|  |  |         |         |         |         | Allocated Resources            |   |   |          |      |   |   |   |      |   |   |   |      |   |   |   |   |   |   |   |

## Chapter 7: Financial Plan

### 7.BUDGET

The drafting of the IDP runs concurrent with the 2020/2021 budget process in order to update the Medium-Term Expenditure Framework (MTEF). The IDP budget link is summarized in the supporting tables attached hereto.

The Medium-Term Expenditure Framework should guide the Municipality with regards to its funding requirements in the medium term (3 years).

The aforementioned capital requirements are only indicative of the confirmed funding for the MTEF and do not include issues of priority where funding applications are in process and have not yet been confirmed.

The Municipality is funding 100% of the capital budget using the internally generated income to the Municipality and the expenditure is focused on replacing the outdated computer equipment, providing office furniture for newly appointed staff and ensuring that the Environmental Health Department has the required tools and equipment to carry out the required testing in line with best practices. In addition, fire and other equipment will be acquired to assist with the handling of disaster and other fire emergencies.

#### 7.1. CAPITAL BUDGET: PROJECT AND AREA

|  | Current<br>Budget   | Sum of Draft<br>budget<br>2023/24 | Sum of<br>2024/25 | Sum of<br>2025/26 |
|--|---------------------|-----------------------------------|-------------------|-------------------|
| Capital Expenditure_Transfers And Subsidies  |                     |                                   |                   |                   |
| Expenditure_ Council General                 |                     |                                   |                   |                   |
| Expenses_011010028013003                     | 304 347.83          | -                                 | -                 | -                 |
| Capital_New_Computer Equipment_Corporate     |                     |                                   |                   |                   |
| Services_011080108003029                     | -                   | 25 000.00                         | -                 | -                 |
| Capital_New_Computer Equipment_Environmental |                     |                                   |                   |                   |
| Health_011080108003018                       | 40 000.00           | 50 000.00                         | -                 | -                 |
| Capital_New_Computer Equipment_Financial     |                     |                                   |                   |                   |
| Services_011080108003015                     | 600 000.00          | 50 000.00                         | -                 | -                 |
| Capital_New_Computer Equipment_Human         |                     |                                   |                   |                   |
| Resources_011080108003061                    | 30 000.00           | -                                 | -                 | -                 |
| Capital_New_Computer Equipment_Municipal     |                     |                                   |                   |                   |
| Manager_011080108003055                      | -                   | 25 000.00                         | -                 | -                 |
| Capital_New_Computer Equipment_Strategic     |                     |                                   |                   |                   |
| Planning_011080108003065                     | -                   | 295 000.00                        | -                 | -                 |
| Capital_New_Computer Equipment_Strategic     |                     |                                   |                   |                   |
| Planning_Tourism_011080108003034             | 20 000.00           | -                                 | -                 | -                 |
| Capital_New_Furniture and Office             |                     |                                   |                   |                   |
| Equipment_Corporate Services_011080108003028 | 103 000.00          | -                                 | -                 | -                 |
| Capital_New_Furniture and Office             |                     |                                   |                   |                   |
| Equipment_Environmental                      |                     |                                   |                   |                   |
| Health_011080108003007                       | 70 000.00           | 40 000.00                         | -                 | -                 |
| Capital_New_Furniture and Office             |                     |                                   |                   |                   |
| Equipment_Financial Services_011080108003048 | -                   | 25 000.00                         | -                 | -                 |
| Capital_New_Furniture and Office             |                     |                                   |                   |                   |
| Equipment_Strategic Planning_011080108003037 | 22 500.00           | -                                 | -                 | -                 |
| Capital_New_Machinery and Equipment_Civil    |                     |                                   |                   |                   |
| Defence_011080108003021                      | 20 000.00           | 40 000.00                         | -                 | -                 |
| <b>Grand Total</b>                           | <b>1 209 847.83</b> | <b>550 000.00</b>                 | <b>-</b>          | <b>-</b>          |

### 7.1.1. CAPITAL BUDGET: FUNCTION

|                      | Current Budget<br>Amount | Sum of Draft<br>budget<br>2023/24 | Sum of<br>2024/25 | Sum of<br>2025/26 |
|----------------------|--------------------------|-----------------------------------|-------------------|-------------------|
| Corporate Services   |                          |                                   |                   |                   |
| Admin                | 103 000.00               | -                                 | -                 | -                 |
| Council              | 304 347.83               | -                                 | -                 | -                 |
| Disaster Management  | 20 000.00                | 65 000.00                         | -                 | -                 |
| Environmental Health | 110 000.00               | 90 000.00                         | -                 | -                 |
| Financial Services   | 600 000.00               | 75 000.00                         | -                 | -                 |
| HUMAN RESOURCES      | 30 000.00                | -                                 | -                 | -                 |
| Municipal Manager    | -                        | 25 000.00                         | -                 | -                 |
| Strategic Planning   | 22 500.00                | 295 000.00                        | -                 | -                 |
| Tourism              | 20 000.00                | -                                 | -                 | -                 |
| <b>Grand Total</b>   | <b>1 209 847.83</b>      | <b>550 000.00</b>                 | <b>-</b>          | <b>-</b>          |

Table 59: CAPITAL EXPENDITURE BY FUNCTION

### 7.1.2. CAPITAL BUDGET: PER STRATEGIC OBJECTIVE

|   | Current Budget      | Sum of Draft<br>budget 2023/24 | Sum of<br>2024/25 | Sum of<br>2025/26 |
|---|---------------------|--------------------------------|-------------------|-------------------|
| Build a well capacitated workforce, skilled youth and communities   | 600 000.00          | 50 000.00                      | -                 | -                 |
| Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region  | 60 000.00           | 75 000.00                      | -                 | -                 |
| Facilitate good governance principles and effective stakeholder participation   | 304 347.83          | 25 000.00                      | -                 | -                 |
| Prevent and minimize the impact of possible disasters and improve public safety in the region                             | 42 500.00           | 65 000.00                      | -                 | -                 |
| Promote regional, economic development, tourism and growth opportunities  | 100 000.00          | 335 000.00                     | -                 | -                 |
| Promote safe, healthy and socially stable communities through the provision of a sustainable environmental health service | 103 000.00          | -                              | -                 | -                 |
| <b>Grand Total</b>  | <b>1 209 847.83</b> | <b>550 000.00</b>              | <b>-</b>          | <b>-</b>          |

Table 60: CAPITAL EXPENDITURE BY STRATEGIC OBJECTIVE

### 7.1.3. OPERATING BUDGET

A summary of the operating budget is attached herewith and includes all operating expenditure necessary for operating the Municipality for the 2023/2024 financial year.

|                                    | Current Budget        | Sum of Draft<br>budget 2023/24 | Sum of 2024/25        | Sum of 2025/26        |
|------------------------------------|-----------------------|--------------------------------|-----------------------|-----------------------|
| Contracted services                | 5 207 922.00          | 6 052 837.03                   | 4 532 400.00          | 4 532 400.00          |
| Council                            |                       |                                |                       |                       |
| Remuneration                       | 4 851 478.00          | 5 308 073.27                   | 5 292 865.00          | 5 292 865.00          |
| Depreciation & asset<br>impairment | 658 040.00            | 724 005.00                     | 717 909.00            | 717 909.00            |
| Employee Related<br>Cost           | 53 313 289.00         | 58 703 278.72                  | 56 806 131.00         | 56 806 131.00         |
| Inventory Consumed                 | 19 240 444.00         | 19 115 735.22                  | 18 781 204.00         | 18 781 204.00         |
| Other Expenditure                  | 23 718 463.00         | 25 428 947.20                  | 24 078 917.00         | 24 078 917.00         |
| <b>Grand Total</b>                 | <b>106 989 636.00</b> | <b>115 332 876.43</b>          | <b>110 209 426.00</b> | <b>110 209 426.00</b> |

Table 61: SUMMARY OF OPERATING BUDGET

#### 7.1.4. EXPENDITURE PER VOTE AND FUNCTION:

|  |                      | Sum of Draft         |                      |
|--|----------------------|----------------------|----------------------|
|  | Current Budget       | budget 2023/24       | Sum of 2024/25       |
| <b>Budget and Treasury</b>                 | <b>11 332 669.00</b> | <b>11 925 130.68</b> | <b>12 363 710.00</b> |
| Financial Services                         | 11 332 669.00        | 11 925 130.68        | 12 363 710.00        |
| <b>Corporate and Strategic Services</b>    | <b>27 564 688.00</b> | <b>27 916 913.95</b> | <b>25 497 369.00</b> |
| Corporate Services Admin                   | 6 070 932.00         | 6 512 019.80         | 6 623 267.00         |
| Disaster Management                        | 1 666 824.00         | 3 429 650.93         | 1 818 472.00         |
| Environmental Health                       | 5 701 168.00         | 6 358 459.00         | 6 219 858.00         |
| EPWP                                       | 1 321 011.00         | 13.00                | 13.00                |
| HUMAN RESOURCES                            | 3 938 688.00         | 4 613 756.00         | 4 297 031.00         |
| IDP  | 610 637.00           | 640 509.00           | 666 195.00           |
| LABOR                                      | 535 412.00           | 592 511.00           | 584 122.00           |
| LED  | 690 527.00           | 204 310.00           | 231 351.00           |
| Project Manager                            | 441 160.00           | 477 646.23           | 481 295.00           |
| Risk/PMS/ICT                               | 1 298 434.00         | 1 416 209.00         | 1 416 563.00         |
| Strategic Planning                         | 4 546 105.00         | 2 880 528.00         | 2 347 744.00         |
| Tourism                                    | 743 790.00           | 791 302.00           | 811 458.00           |
| <b>Executive and Council</b>               | <b>12 612 007.00</b> | <b>13 270 831.80</b> | <b>11 819 496.00</b> |
| Council                                    | 6 355 817.00         | 6 360 032.20         | 6 630 592.00         |
| Internal Audit                             | 921 375.00           | 1 135 208.00         | 1 005 197.00         |
| Legal Services                             | 786 953.00           | 1 384 015.00         | 858 551.00           |
| Municipal Manager                          | 3 651 885.00         | 2 358 575.60         | 2 347 664.00         |
| RRAMMS                                     | 895 977.00           | 2 033 001.00         | 977 492.00           |
| <b>Road Maintenance and Infrastructure</b> | <b>55 480 272.00</b> | <b>62 220 000.00</b> | <b>60 528 851.00</b> |
| Beaufort West Blading Maintenance 7000     | 510 011.00           | 756 011.00           | 758 243.00           |
| Beaufort West Blading Maintenance 7005     | 669 725.00           | 440 511.00           | 436 090.00           |
| Beaufort West Blading Maintenance 7006     | 630 012.00           | 535 012.00           | 534 592.00           |
| Beaufort West Maintenance                  | 3 420 060.00         | 3 502 020.00         | 3 436 654.00         |
| Blading Maintenance Beaufort West 7000     | 939 850.00           | 1 072 500.00         | 1 025 360.00         |
| Blading Maintenance Beaufort West 7005     | 527 178.00           | 602 500.00           | 575 143.00           |
| Blading Maintenance Beaufort West 7006     | 827 776.00           | 980 000.00           | 903 089.00           |
| Blading Maintenance Laingsburg 7003        | 650 275.00           | 717 500.00           | 709 437.00           |
| Blading Maintenance Merweville 7004        | 869 874.00           | 972 500.00           | 949 015.00           |
| Blading Maintenance Murraysburg 7002       | 753 794.00           | 861 000.00           | 822 374.00           |
| Blading Maintenance Prince Albert 7001     | 645 854.00           | 744 500.00           | 704 614.00           |
| J4123 REGRAVEL TR5801                      | 4 000 000.00         | 4 340 000.00         | 4 363 920.00         |
| J4125 Regravel Mr411                       | 210 000.00           | 275 009.00           | 229 117.00           |
| J4126 REGRAVEL DR2307                      | 400.00               | 416.00               | 440.00               |
| J4127 MR587 Regravel                       | 2 840 000.00         | 3 137 500.00         | 3 098 385.00         |
| J4129 Regravel Mr587                       | 2 490 635.00         | 2 930 002.00         | 2 902 008.00         |
| J5006 Culvert DR2307                       | 345 001.00           | 279 501.00           | 218 199.00           |
| J5007 Culvert TR5801                       | 427 005.00           | 682 505.00           | 654 593.00           |
| Laingsburg Blading Maintenance             | 853 000.00           | 1 109 511.00         | 1 072 434.00         |
| Laingsburg Maintenance                     | 2 957 613.00         | 3 272 516.00         | 3 232 152.00         |
| Merweville Blading Maintenance             | 600 009.00           | 683 009.00           | 676 417.00           |
| Murraysburg Blading Maintenance            | 645 010.00           | 901 010.00           | 889 158.00           |
| Murraysburg Maintenance                    | 2 150 568.00         | 2 462 013.00         | 2 411 684.00         |
| New Regravel                               | 350.00               | 364.00               | 385.00               |
| Prince Albert Blading Maintenance          | 940 009.00           | 908 509.00           | 883 703.00           |
| Prince Albert Maintenance                  | 2 815 850.00         | 3 294 016.00         | 3 383 935.00         |
| REGRAVEL MR606                             | 3 901 565.00         | 4 230 000.00         | 4 256 529.00         |

|                    |                       |                       |                       |
|--------------------|-----------------------|-----------------------|-----------------------|
| Roads Indirect     | 14 650 910.00         | 16 539 951.00         | 15 479 418.00         |
| Roads Workshop     | 5 207 840.00          | 5 990 015.00          | 5 921 664.00          |
| <b>Grand Total</b> | <b>106 989 636.00</b> | <b>115 332 876.43</b> | <b>110 209 426.00</b> |

Table 62: EXPENDITURE PER VOTE AND FUNCTION

### 7.1.5. REVENUE

The budgeted revenue for the 2023/2024 financial year amounts to R 115 521 393

#### Summary of Revenue Budget per source:

|   | Current Year            | Sum of Draft<br>budget 2023/24 | Sum of 2024/25          | Sum of 2025/26          |
|---|-------------------------|--------------------------------|-------------------------|-------------------------|
| Agency services                           | - 6 657 600.00          | - 7 466 400.00                 | - 6 367 550.00          | - 6 367 550.00          |
| Interest earned - external<br>investments | - 1 049 001.00          | - 1 147 727.64                 | - 1 144 439.00          | - 1 144 439.00          |
| Licences and permits                      | - 18 358.00             | - 19 184.00                    | - 20 028.00             | - 20 028.00             |
| Other revenue                             | - 58 685 732.00         | - 62 434 957.00                | - 60 752 017.00         | - 60 752 017.00         |
| Rental of facilities and<br>equipment     | - 50 001.00             | - 54 706.75                    | - 54 550.00             | - 54 550.00             |
| Transfers and subsidies                   | - 43 772 746.00         | - 44 398 418.00                | - 42 795 637.00         | - 42 795 637.00         |
| <b>Grand Total</b>                        | <b>- 110 233 438.00</b> | <b>- 115 521 393.39</b>        | <b>- 111 134 221.00</b> | <b>- 111 134 221.00</b> |

Table 63: SUMMARY OF REVENUE BUDGET PER SOURCE

## 7.2. GRANTS AND SUBSIDIES RECEIVED

### 7.2.1 THE BUDGETED GRANTS TO BE RECEIVED FOR THE 2023/2024 FINANCIAL YEAR ARE AS FOLLOWS: -

| CENTRAL KAROO MTREF ALLOCATIONS: 2023/2024                          |               |
|---|---------------|
|   | R thousands   |
| <b>C DC5 Central Karoo</b>  |               |
| <b>Direct transfers</b>   |               |
| Equitable share and related   | 37 712        |
| Infrastructure  | 2 063         |
| Rural roads assets management systems grant                         | 2 063         |
| <b>Capacity building and other current transfers</b>                | 3 451         |
| Local government financial management grant                         | 1 000         |
| Expanded public works programme integrated grant for municipalities | 2 451         |
| <b>Sub total direct transfers</b>                                   | <b>43 226</b> |
| <b>Indirect transfers</b>   |               |
| <b>Capacity building and other current transfers</b>                | -             |
| Municipal Systems Improvement Grant                                 | -             |
| <b>Sub total indirect transfers</b>                                 | -             |
| <b>Total: Transfers from National Treasury</b>                      | <b>43 226</b> |
| <b>Transfers for Provincial Departments</b>                         |               |
| <b>Municipal Allocations from Provincial Department</b>             |               |
| of which  |               |
| <b>Provincial Treasury</b>  | -             |
| Western Cape Financial Management Support Grant                     | -             |
| Western Cape Financial Management Capacity Building Grant           | -             |
| <b>Community Safety</b>   | 540           |
| Safety initiative implementation - Whole of Society Approach (WOSA) | 540           |
| <b>Local Government</b>   | 500           |
| Fire Service Capacity Building Grant                                | 500           |
| Local Government Internship Grant                                   | -             |
| Joint District and Metro Approach Grant                             | -             |
| Local Government Public Employment Support Grant                    | -             |
| Municipal Drought Relief Grant                                      | -             |
| <b>Total: Transfers from Provincial Departments</b>                 | <b>1 040</b>  |
| <b>Transfers for Other Grant Providers</b>                          |               |
| <b>Municipal Allocations from other grant providers</b>             |               |
| of which  |               |
| <b>Other Grant Providers</b>  | -             |
| The Chemical industries Education and Training Authority            | -             |
| Local Government Sector and Training Authority (Africa Creek)       | -             |
| Local Government Sector and Training Authority (LGLDP - 20216264)   | -             |
| <b>Total: Transfers from Other grant providers</b>                  | -             |
| <b>TOTAL GRANT ALLOCATIONS FROM PROVINCIAL, NATIONAL AND OTHER</b>  | <b>44 266</b> |

Table 64: GRANTS AND SUBSIDIES RECEIVED 2023/24



### 7.3. MSCOA PROJECT REGISTER

The table below indicates the mSCOA capital projects as listed per municipal standard classification:

| Row Labels  |
|---|
| <b>Budget and Treasury</b>  |
| FMG National _Contracted Services_ Financial Services_011015067362000                             |
| FMG National _Contracted Services_ Financial Services_011015067756000                             |
| Fmg National _Operational Expenses_ Finance Management Grant_Admin-011015067786000                |
| Fmg National _Operational Expenses_ Finance Management Grant_Admin-011015067824000                |
| FMG National _Other Expenditure_ Financial Services_011015067786000                               |
| Fmg National _R&M_ Finance Management Grant_Admin-011015067756000                                 |
| Fmg National _Salarisse_ _11015067010000  |
| Fmg National _Wvf: Ander Personeel_ _11015067034000   |
| Operational Expenditure _Acquisitions Water & Other Inventory_ Financial Services_011015017574000 |
| Operational Expenditure _Acquisitions Water & Other Inventory_ Financial Services_011015017638000 |
| Operational Expenditure _Contracted Services_ Financial Services_011015017240000                  |
| Operational Expenditure _Contracted Services_ Financial Services_011015017366000                  |
| Operational Expenditure _Contracted Services_ Financial Services_011015017774000                  |
| Operational Expenditure _Depreciation_ Financial Services_011015017130000                         |
| Operational Expenditure _Depreciation_ Financial Services_011015017130002                         |
| Operational Expenditure _Depreciation_ Financial Services_011015017131000                         |
| Operational Expenditure _Employee related costs_ Financial Services                               |
| Operational Expenditure _Employee related costs_ Financial Services_011015017010000               |
| Operational Expenditure _Employee related costs_ Financial Services_011015017010212               |
| Operational Expenditure _Employee related costs_ Financial Services_011015017011000               |
| Operational Expenditure _Employee related costs_ Financial Services_011015017011001               |
| Operational Expenditure _Employee related costs_ Financial Services_011015017013000               |
| Operational Expenditure _Employee related costs_ Financial Services_011015017015001               |
| Operational Expenditure _Employee related costs_ Financial Services_011015017020000               |
| Operational Expenditure _Employee related costs_ Financial Services_011015017021000               |
| Operational Expenditure _Employee related costs_ Financial Services_011015017027000               |
| Operational Expenditure _Employee related costs_ Financial Services_011015017031000               |
| Operational Expenditure _Employee related costs_ Financial Services_011015017031001               |
| Operational Expenditure _Employee related costs_ Financial Services_011015017032000               |
| Operational Expenditure _Employee related costs_ Financial Services_011015017032001               |
| Operational Expenditure _Employee related costs_ Financial Services_011015017033000               |
| Operational Expenditure _Employee related costs_ Financial Services_011015017034000               |
| Operational Expenditure _Employee related costs_ Financial Services_011015017034001               |
| Operational Expenditure _Employee related costs_ Financial Services_011015067010000               |
| Operational Expenditure _Employee related costs_ Financial Services_011015067011000               |
| Operational Expenditure _Employee related costs_ Financial Services_011015067034000               |
| Operational Expenditure _Impairment/Bad Debt_ Financial Services_011015015401000                  |
| Operational Expenditure _Operational Expenses_ Financial Services_Admin-011015017360000           |
| Operational Expenditure _Operational Expenses_ Financial Services_Admin-011015017510001           |
| Operational Expenditure _Operational Expenses_ Financial Services_Admin-011015017574000           |

|   |
|---|
| Operational Expenditure_Operational Expenses_Financial Services_Admin-011015017588000 |
| Operational Expenditure_Operational Expenses_Financial Services_Admin-011015017638000 |
| Operational Expenditure_Operational Expenses_Financial Services_Admin-011015017787000 |
| Operational Expenditure_Other Expenditure_Financial Services_011015017360000          |
| Operational Expenditure_Other Expenditure_Financial Services_011015017360001          |
| Operational Expenditure_Other Expenditure_Financial Services_011015017510001          |
| Operational Expenditure_Other Expenditure_Financial Services_011015017510002          |
| Operational Expenditure_Other Expenditure_Financial Services_011015017525000          |
| Operational Expenditure_Other Expenditure_Financial Services_011015017585000          |
| Operational Expenditure_Other Expenditure_Financial Services_011015017588000          |
| Operational Expenditure_Other Expenditure_Financial Services_011015017701000          |
| Operational Expenditure_Other Expenditure_Financial Services_011015017758000          |
| Operational Expenditure_Other Expenditure_Financial Services_011015017785070          |
| Operational Expenditure_Other Expenditure_Financial Services_011015017785071          |
| Operational Expenditure_Other Expenditure_Financial Services_011015017785073          |
| Operational Expenditure_Other Expenditure_Financial Services_011015017785074          |
| Operational Expenditure_Other Expenditure_Financial Services_011015017785075          |
| Operational Expenditure_Other Expenditure_Financial Services_011015017786000          |
| Operational Expenditure_Other Expenditure_Financial Services_011015017786001          |
| Operational Expenditure_Other Expenditure_Financial Services_011015017786002          |
| Operational Expenditure_Other Expenditure_Financial Services_011015017786003          |
| Operational Expenditure_Other Expenditure_Financial Services_011015017786004          |
| Operational Expenditure_Other Expenditure_Financial Services_011015017787000          |
| Operational Expenditure_Other Expenditure_Financial Services_011015017787001          |
| Operational Expenditure_Other Expenditure_Financial Services_011015017789000          |
| Operational Expenditure_Other Expenditure_Financial Services_011015017824000          |
| Operational Expenditure_Other Expenditure_Financial Services_011015017856001          |
| Operational Expenditure_R&M_Financial Services_Admin-011015017360001                  |
| Operational Expenditure_R&M_Financial Services_Admin-011015017758000                  |
| Operational Expenditure_R&M_Financial Services_Admin-011015017758001                  |
| Operational Expenditure_R&M_Financial Services_Admin-011015017774000                  |
| Operational Expenditure_WC Capacity Building Expenditure_Financial Service            |
| <b>Corporate and Strategic Services</b>   |
| BBBEE Expenditure_Contracted Services_Corporate Services_011015037365002              |
| Chieta_Contracted Services_Human Resources_011015097572004                            |
| Chieta_Other expenditure Level 3_01101510   |
| Chieta_Other expenditure Level 4_011015107572003                                      |
| Chieta_Other Expenditure_Human Resources_011015047572003                              |
| Chieta_Other Expenditure_Human Resources_011015097572003                              |
| Chieta_Service Provider Level 3_01101510  |
| Chieta_Service Provider Level 4_01101511  |
| Chieta_Stipends Level 3_01101510  |

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| Chieta_Stipends Level 4_01101511   |
| COVID19_Acquisitions Water & Other Inventory_ Corporate Services_011015038013011                   |
| Digital Media Training _11020047364010   |
| EPWP_Acquisitions Water & Other Inventory_ Strategic Planning_011080037034003                      |
| EPWP_Employee Costs_11080037010000   |
| EPWP_Employee Costs_11080037010006   |
| EPWP_Employee Costs_WVF: Ander Personeel _11080037034000   |
| EPWP_Other Expenditure_ Strategic Planning_011080037786004   |
| Led (Mining)_11020047364008  |
| LGSETA_Other Expenditure_Human Resources_011015047759005   |
| Nuwe Epwp Eie Fondse _11080037010015   |
| Operating Expenditure_Western Cape Municipal Interventions Grant_ Disaster management              |
| Operational Expenditure_Acquisitions Water & Other Inventory_ Civil Defence_011040017572000        |
| Operational Expenditure_Acquisitions Water & Other Inventory_ Civil Defence_011040017574000        |
| Operational Expenditure_Acquisitions Water & Other Inventory_ Civil Defence_011040017705000        |
| Operational Expenditure_Acquisitions Water & Other Inventory_ Corporate Services_011015037560000   |
| Operational Expenditure_Acquisitions Water & Other Inventory_ Corporate Services_011015037572000   |
| Operational Expenditure_Acquisitions Water & Other Inventory_ Corporate Services_011015037574000   |
| Operational Expenditure_Acquisitions Water & Other Inventory_ Corporate Services_011015037638000   |
| Operational Expenditure_Acquisitions Water & Other Inventory_ Environmental Health_011025017572000 |
| Operational Expenditure_Acquisitions Water & Other Inventory_ Environmental Health_011025017574000 |
| Operational Expenditure_Acquisitions Water & Other Inventory_ Environmental Health_011025017638000 |
| Operational Expenditure_Acquisitions Water & Other Inventory_ Human Resources_011015047574000      |
| Operational Expenditure_Acquisitions Water & Other Inventory_ Human Resources_011015087574000      |
| Operational Expenditure_Acquisitions Water & Other Inventory_ Led_011020047574000                  |
| Operational Expenditure_Acquisitions Water & Other Inventory_ Strategic Planning_011020027572000   |
| Operational Expenditure_Acquisitions Water & Other Inventory_ Strategic Planning_011020027574000   |
| Operational Expenditure_Actuarial_Corporate Services_Admin-011015047325000                         |
| Operational Expenditure_Contracted Services_ Civil Defence_011040017756000                         |
| Operational Expenditure_Contracted Services_ Civil Defence_ADMIN-011040017756000                   |
| Operational Expenditure_Contracted Services_ Civil Defence_ADMIN-011040017774000                   |
| Operational Expenditure_Contracted Services_ Civil Defence_R&M_ADMIN-011040017240000               |
| Operational Expenditure_Contracted Services_ Corporate Services_011015037098000                    |
| Operational Expenditure_Contracted Services_ Corporate Services_011015037240000                    |
| Operational Expenditure_Contracted Services_ Corporate Services_011015037365001                    |

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| Operational Expenditure_Contracted Services_Corporate Services_011015037539000             |
| Operational Expenditure_Contracted Services_Corporate Services_011015037572008             |
| Operational Expenditure_Contracted Services_Corporate Services_011015037774000             |
| Operational Expenditure_Contracted Services_Corporate Services_011015037827000             |
| Operational Expenditure_Contracted Services_Council General Expenses_ADMIN-011025017717003 |
| Operational Expenditure_Contracted Services_Environmental Health_011025017240000           |
| Operational Expenditure_Contracted Services_Environmental Health_011025017717000           |
| Operational Expenditure_Contracted Services_Environmental Health_011025017717001           |
| Operational Expenditure_Contracted Services_Environmental Health_011025017717003           |
| Operational Expenditure_Contracted Services_Environmental Health_011025017749000           |
| Operational Expenditure_Contracted Services_Firefighting_011040017240000                   |
| Operational Expenditure_Contracted Services_Firefighting_011040017774000                   |
| Operational Expenditure_Contracted Services_Human Resources_011015047084000                |
| Operational Expenditure_Contracted Services_Human Resources_011015047589002                |
| Operational Expenditure_Contracted Services_Human Resources_011015047589003                |
| Operational Expenditure_Contracted Services_Human Resources_011015047756000                |
| Operational Expenditure_Contracted Services_Human Resources_011015047759004                |
| Operational Expenditure_Contracted Services_Ignite_011020027364001                         |
| Operational Expenditure_Contracted Services_Strategic Planning_011020027749000             |
| Operational Expenditure_Contracted Services_Strategic Planning_R&M_011020087756000         |
| Operational Expenditure_Contracted Services_Strategic Planning_Admin-011020027364000       |
| Operational Expenditure_Contracted Services_Strategic Planning_Admin-011020087361000       |
| Operational Expenditure_Depreciation_Civil Defence_011040017130003                         |
| Operational Expenditure_Depreciation_Civil Defence_ADMIN-011040017130003                   |
| Operational Expenditure_Depreciation_Corporate Services_011015037131000                    |
| Operational Expenditure_Depreciation_Environmental Health_011025017131000                  |
| Operational Expenditure_Depreciation_Led_011020047131000                                   |
| Operational Expenditure_Depreciation_Strategic Planning_011020027130000                    |
| Operational Expenditure_Depreciation_Strategic Planning_011020027131000                    |
| Operational Expenditure_Depreciation_Strategic Planning_Admin-011020027130000              |
| Operational Expenditure_Depreciation_Strategic Planning_Admin-011020027131000              |
| Operational Expenditure_Depreciation_Strategic Planning_Admin-011020047131000              |
| Operational Expenditure_Employee Costs_Work For Water                                      |
| Operational Expenditure_Employee Related Costs_2007  |
| Operational Expenditure_Employee Related Costs_8002  |
| Operational Expenditure_Employee Related Costs_Civil Defence                               |
| Operational Expenditure_Employee Related Costs_Corporate Services                          |
| Operational Expenditure_Employee Related Costs_Corporate Services_011015037010000          |
| Operational Expenditure_Employee Related Costs_Corporate Services_011015037010013          |
| Operational Expenditure_Employee Related Costs_Corporate Services_011015037010020          |
| Operational Expenditure_Employee Related Costs_Corporate Services_011015037011000          |
| Operational Expenditure_Employee Related Costs_Corporate Services_011015037011001          |

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| Operational Expenditure_Employee Related Costs_Corporate Services_011015037012000                |
| Operational Expenditure_Employee Related Costs_Corporate Services_011015037013000                |
| Operational Expenditure_Employee Related Costs_Corporate Services_011015037014000                |
| Operational Expenditure_Employee Related Costs_Corporate Services_011015037015000                |
| Operational Expenditure_Employee Related Costs_Corporate Services_011015037015001                |
| Operational Expenditure_Employee Related Costs_Corporate Services_011015037020000                |
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| Ramms_Other Expenditure_Strategic Planning_011010047786000  |
| Safety Plan (Wosa)_Other Expenditure_Strategic Planning_011020107786000                               |
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| Wosa_Acquisitions Water & Other Inventory_Strategic Planning_011020107369025                          |
| WOSA_Employee Related Costs   |
| WOSA_Other Expenditure  |
| Wosa_Transfers and Subsidies Expenditure_Strategic Planning_011020107369027                           |
| <b>Executive and Council</b>  |
| DRAP_Contracted Services_Council General Expenses_Fire_011010027369100                                |
| Land Survey   |
| Land Transfers  |
| Operational Expenditure_Acquisitions Water & Other Inventory_Council General Expenses_011010027572000 |
| Operational Expenditure_Acquisitions Water & Other Inventory_Council General Expenses_011010027574000 |
| Operational Expenditure_Acquisitions Water & Other Inventory_Internal Audit_011015057574000           |
| Operational Expenditure_Acquisitions Water & Other Inventory_Legal Services_011010037574000           |
| Operational Expenditure_Acquisitions Water & Other Inventory_Municipal Manager_011010017572000        |
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| Operational Expenditure_Contracted Services_Legal Services_011010037782000                            |
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| Operational Expenditure_Depreciation_Municipal Manager_011010017130000                                |

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| Operational Expenditure_Other Expenditure_ Municipal Manager_011010017574000                          |
| Operational Expenditure_Other Expenditure_ Municipal Manager_011010017750001                          |
| Operational Expenditure_Other Expenditure_ Municipal Manager_011010017785000                          |
| Operational Expenditure_Other Expenditure_ Municipal Manager_011010017785001                          |
| Operational Expenditure_Other Expenditure_ Municipal Manager_011010017785004                          |
| Operational Expenditure_Other Expenditure_ Municipal Manager_011010017785005                          |
| Operational Expenditure_Other Expenditure_ Municipal Manager_011010017786000                          |
| Operational Expenditure_Other Expenditure_ Municipal Manager_011010017786001                          |
| Operational Expenditure_Other Expenditure_ Municipal Manager_011010017787000                          |
| Operational Expenditure_Other Expenditure_ Municipal Manager_011010017824000                          |
| Operational Expenditure_Other Expenditure_ Municipal Manager_011010017856001                          |
| Operational Expenditure_R&M_Municipal Manager_Admin-011010017750001                                   |
| Operational Expenditure_R&M_Municipal Manager_Admin-011010037774000                                   |
| Operational Expenditure_R&M_Municipal Manager_Admin-011010037782000                                   |
| Operational Expenditure_Transfers and Subsidies Expenditure_ Council General Expenses_011010028013002 |
| Operational Expenditure_Transfers and Subsidies Expenditure_ Council General Expenses_011010028013004 |
| Operational Expenditure_Transfers and Subsidies Expenditure_ Municipal Manager_011010017750002        |
| Organisational Review   |
| R&M_Contracted Services_ Internal Audit_011015057774000   |
| Ramms_Contracted Services_ Strategic Planning_011010047572001   |
| Ramms_Operational Expenses_Municipal Manager_Admin-011010047572001                                    |
| Ramms_Other Expenditure_ Strategic Planning_011010048061000   |
| RAMMS_Employee Costs_101047010000   |
| Repayment Of Loan   |
| <b>Road Maintenance and Infrastructure</b>  |
| Blading Maintenance - Beaufort West 7000_Employee Related Costs_Roads                                 |
| Blading Maintenance - Beaufort West 7005_Employee Related Costs_Roads                                 |
| Blading Maintenance - Beaufort West 7006_Employee Related Costs_Roads                                 |
| Blading Maintenance - Laingsburg 7003_Employee Related Costs_Roads                                    |
| Blading Maintenance - Merweville 7004_Employee Related Costs_Roads                                    |

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| Blading Maintenance - Murraysburg 7002_Employee Related Costs_Roads                           |
| Blading Maintenance - Prince Albert 7001_Employee Related Costs_Roads                         |
| Blading Maintenance Operating Expenditure_Dienstekontrakte / Huurvoertuie_11065507575000      |
| Blading Maintenance Operating Expenditure_Dienstekontrakte/ Huurkontrakte_11065387575000      |
| Blading Maintenance Operating Expenditure_Dienstekontrakte/Huurvoertuie_11065347575000        |
| Blading Maintenance Operating Expenditure_Dienstekontrakte/Huurvoertuie_11065427575000        |
| DR2307 Emergency Culvert Repair C11347 - 5006_Employee Related Costs_Roads                    |
| DR2307 Emergency Culvert Repair C11347 - 5006_Herstel & Instandhouding Rsc 30_011065567636000 |
| DR2307 Emergency Culvert Repair C11347 - 5006_Indirekte Uitgawes Rsc 33_011065567658000       |
| J4123 Regravel TR5801_Dienstekontrakte  |
| J4123 Regravel TR5801_Herstel & Instandhouding Rsc 30   |
| J4123 Regravel TR5801_Indirekte Uitgawes Rsc 33   |
| J4123 Regravel TR5801_Lopende Koste (Rsc 35)  |
| J4123 Regravel TR5801_Salarisse   |
| J4123 Regravel TR5801_Vebruikbare Onderdele Rsc 32  |
| J4123 Regravel TR5801_Versieningskoste (Rsc 34  |
| J4123 Regravel TR5801_Voorraad  |
| J4125 Regravel Mr411_Dienstekontrakte/Huurvoertuie_11065617575000                             |
| J4126 Regravel DR2307_Dienstekontrakte  |
| J4126 Regravel DR2307_Herstel & Instandhouding Rsc 30   |
| J4126 Regravel DR2307_Indirekte Uitgawes Rsc 33   |
| J4126 Regravel DR2307_Lopende Koste (Rsc 35)  |
| J4126 Regravel DR2307_Salarisse   |
| J4126 Regravel DR2307_Vebruikbare Onderdele Rsc 32  |
| J4126 Regravel DR2307_Versieningskoste (Rsc 34  |
| J4126 Regravel DR2307_Voorraad  |
| J4129 Regravel Mr587_Dienstekontrakte/ Huurvoertuie_11065637575000                            |
| J4130 Regravel DR2304_Dienstekontrakte  |
| J4130 Regravel DR2304_Herstel & Instandhouding Rsc 30   |
| J4130 Regravel DR2304_Indirekte Uitgawes Rsc 33   |
| J4130 Regravel DR2304_Lopende Koste (Rsc 35)  |
| J4130 Regravel DR2304_Salarisse   |
| J4130 Regravel DR2304_Vebruikbare Onderdele Rsc 32  |
| J4130 Regravel DR2304_Versieningskoste (Rsc 34  |
| J4130 Regravel DR2304_Voorraad  |
| MR606 Regravel_Dienstekontrakte   |
| MR606 Regravel_Herstel & Instandhouding Rsc 30  |
| MR606 Regravel_Indirekte Uitgawes Rsc 33  |
| MR606 Regravel_Lopende Koste (Rsc 35)   |
| MR606 Regravel_Salarisse  |
| MR606 Regravel_Vebruikbare Onderdele Rsc 32   |
| MR606 Regravel_Versieningskoste (Rsc 34   |

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| MR606 Regravel_Voorraad  |
| New Regravel_Employee Related Cost                                   |
| New Regravel_Herstel & Instandhouding Rsc 30                         |
| New Regravel_Indirekte Uitgaves Rsc 33                               |
| New Regravel_Lopende Koste (Rsc 35)                                  |
| New Regravel_Vebruikbare Onderdele Rsc 32                            |
| New Regravel_Versieningskoste (Rsc 34                                |
| New Regravel_Voorraad  |
| Operational Expenditure_Employee related costs_Roads                 |
| Operational Expenditure_Employee related costs_Roads_011065117010000 |
| Operational Expenditure_Employee related costs_Roads_011065117011000 |
| Operational Expenditure_Employee related costs_Roads_011065117013000 |
| Operational Expenditure_Employee related costs_Roads_011065117014000 |
| Operational Expenditure_Employee related costs_Roads_011065117015000 |
| Operational Expenditure_Employee related costs_Roads_011065117015001 |
| Operational Expenditure_Employee related costs_Roads_011065117019000 |
| Operational Expenditure_Employee related costs_Roads_011065117021000 |
| Operational Expenditure_Employee related costs_Roads_011065117027001 |
| Operational Expenditure_Employee related costs_Roads_011065117031000 |
| Operational Expenditure_Employee related costs_Roads_011065117031001 |
| Operational Expenditure_Employee related costs_Roads_011065117032000 |
| Operational Expenditure_Employee related costs_Roads_011065117033000 |
| Operational Expenditure_Employee related costs_Roads_011065117034000 |
| Operational Expenditure_Employee Related Costs_Roads_011065117759000 |
| Operational Expenditure_Employee related costs_Roads_011065127010000 |
| Operational Expenditure_Employee related costs_Roads_011065127011000 |
| Operational Expenditure_Employee related costs_Roads_011065127013000 |
| Operational Expenditure_Employee related costs_Roads_011065127014000 |
| Operational Expenditure_Employee related costs_Roads_011065127015001 |
| Operational Expenditure_Employee related costs_Roads_011065127020000 |
| Operational Expenditure_Employee related costs_Roads_011065127021000 |
| Operational Expenditure_Employee related costs_Roads_011065127027000 |
| Operational Expenditure_Employee related costs_Roads_011065127027001 |
| Operational Expenditure_Employee related costs_Roads_011065127031000 |
| Operational Expenditure_Employee related costs_Roads_011065127032000 |
| Operational Expenditure_Employee related costs_Roads_011065127033000 |
| Operational Expenditure_Employee related costs_Roads_011065127034000 |
| Operational Expenditure_Employee related costs_Roads_011065157020000 |
| Operational Expenditure_Employee related costs_Roads_011065227010000 |
| Operational Expenditure_Employee related costs_Roads_011065237010000 |
| Operational Expenditure_Employee related costs_Roads_011065337010000 |
| Operational Expenditure_Employee related costs_Roads_011065337011000 |











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| Operational Expenditure_Employee related costs_Roads_011065557032000  |
| Operational Expenditure_Employee related costs_Roads_011065557033000  |
| Operational Expenditure_Employee related costs_Roads_011065557034000  |
| Operational Expenditure_Employee related costs_Roads_011065577010000  |
| Operational Expenditure_Employee related costs_Roads_011065577031000  |
| Operational Expenditure_Employee related costs_Roads_011065577033000  |
| Operational Expenditure_Employee related costs_Roads_011065577034000  |
| Operational Expenditure_Employee related costs_Roads_011065587010000  |
| Operational Expenditure_Employee related costs_Roads_011065587013000  |
| Operational Expenditure_Employee related costs_Roads_011065587014000  |
| Operational Expenditure_Employee related costs_Roads_011065587020000  |
| Operational Expenditure_Employee related costs_Roads_011065587027000  |
| Operational Expenditure_Employee related costs_Roads_011065587031000  |
| Operational Expenditure_Employee related costs_Roads_011065587032000  |
| Operational Expenditure_Employee related costs_Roads_011065587033000  |
| Operational Expenditure_Employee related costs_Roads_011065587034000  |
| Operational Expenditure_Employee related costs_Roads_011065607010000  |
| Operational Expenditure_Employee related costs_Roads_011065607013000  |
| Operational Expenditure_Employee related costs_Roads_011065607020000  |
| Operational Expenditure_Employee related costs_Roads_011065607027000  |
| Operational Expenditure_Employee related costs_Roads_011065607031000  |
| Operational Expenditure_Employee related costs_Roads_011065607032000  |
| Operational Expenditure_Employee related costs_Roads_011065607033000  |
| Operational Expenditure_Employee related costs_Roads_011065607034000  |
| Operational Expenditure_Other Expenditure_Roads_011065117785000       |
| Operational Expenditure_Other Expenditure_Roads_011065117785001       |
| Regravel - DR2307 J4126_Lopende Koste (Rsc 35)_11065627705000         |
| Regravel - MR309 J4124_Employee Related Costs_Roads                   |
| Regravel - MR411 J4125_Employee Related Costs_Roads                   |
| Regravel - MR411 J4125_Herstel & Instandhouding Rsc 30_11065617636000 |
| Regravel - MR411 J4125_Indirekte Uitgaves Rsc 33_11065617658000       |
| Regravel - MR411 J4125_Lopende Koste (Rsc 35)_11065617705000          |
| Regravel - MR411 J4125_Vebruikbare Onderdele Rsc 32_11065617851000    |
| Regravel - MR411 J4125_Versieningskoste (Rsc 34)_11065617859000       |
| Regravel - MR411 J4125_Voorraad_11065617867000                        |
| Regravel - MR587 J4127_Employee Related Costs_Roads                   |
| Regravel - MR587 J4127_Herstel & Instandhouding Rsc 30_11065637636000 |
| Regravel - MR587 J4127_Indirekte Uitgaves Rsc 33_11065637658000       |
| Regravel - MR587 J4127_Lopende Koste (Rsc 35)_11065637705000          |
| Regravel - MR587 J4127_Vebruikbare Onderdele Rsc 32_11065637851000    |
| Regravel - MR587 J4127_Versieningskoste (Rsc 34)_11065637859000       |
| Regravel - MR587 J4127_Voorraad_11065637867000                        |

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| Roads - Training - Operational - Typical Workstream  |
| Roads Blading Operational Expenditure_Acquisitions Water & Other Inventory_<br>Roads_011065347636000 |
| Roads Blading Operational Expenditure_Acquisitions Water & Other Inventory_<br>Roads_011065347658000 |
| Roads Blading Operational Expenditure_Acquisitions Water & Other Inventory_<br>Roads_011065347705000 |
| Roads Blading Operational Expenditure_Acquisitions Water & Other Inventory_<br>Roads_011065347851000 |
| Roads Blading Operational Expenditure_Acquisitions Water & Other Inventory_<br>Roads_011065347859000 |
| Roads Blading Operational Expenditure_Acquisitions Water & Other Inventory_<br>Roads_011065347867000 |
| Roads Blading Operational Expenditure_Acquisitions Water & Other Inventory_<br>Roads_011065367636000 |
| Roads Blading Operational Expenditure_Acquisitions Water & Other Inventory_<br>Roads_011065367658000 |
| Roads Blading Operational Expenditure_Acquisitions Water & Other Inventory_<br>Roads_011065367705000 |
| Roads Blading Operational Expenditure_Acquisitions Water & Other Inventory_<br>Roads_011065367851000 |
| Roads Blading Operational Expenditure_Acquisitions Water & Other Inventory_<br>Roads_011065367859000 |
| Roads Blading Operational Expenditure_Acquisitions Water & Other Inventory_<br>Roads_011065367867000 |
| Roads Blading Operational Expenditure_Acquisitions Water & Other Inventory_<br>Roads_011065387636000 |
| Roads Blading Operational Expenditure_Acquisitions Water & Other Inventory_<br>Roads_011065387658000 |
| Roads Blading Operational Expenditure_Acquisitions Water & Other Inventory_<br>Roads_011065387705000 |
| Roads Blading Operational Expenditure_Acquisitions Water & Other Inventory_<br>Roads_011065387851000 |
| Roads Blading Operational Expenditure_Acquisitions Water & Other Inventory_<br>Roads_011065387859000 |
| Roads Blading Operational Expenditure_Acquisitions Water & Other Inventory_<br>Roads_011065387867000 |
| Roads Blading Operational Expenditure_Acquisitions Water & Other Inventory_<br>Roads_011065407636000 |
| Roads Blading Operational Expenditure_Acquisitions Water & Other Inventory_<br>Roads_011065407705000 |

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| Roads Blading Operational Expenditure_Acquisitions Water & Other Inventory_<br>Roads_011065407851000 |
| Roads Blading Operational Expenditure_Acquisitions Water & Other Inventory_<br>Roads_011065407859000 |
| Roads Blading Operational Expenditure_Acquisitions Water & Other Inventory_<br>Roads_011065407867000 |
| Roads Blading Operational Expenditure_Acquisitions Water & Other Inventory_<br>Roads_011065427636000 |
| Roads Blading Operational Expenditure_Acquisitions Water & Other Inventory_<br>Roads_011065427658000 |
| Roads Blading Operational Expenditure_Acquisitions Water & Other Inventory_<br>Roads_011065427705000 |
| Roads Blading Operational Expenditure_Acquisitions Water & Other Inventory_<br>Roads_011065427851000 |
| Roads Blading Operational Expenditure_Acquisitions Water & Other Inventory_<br>Roads_011065427859000 |
| Roads Blading Operational Expenditure_Acquisitions Water & Other Inventory_<br>Roads_011065427867000 |
| Roads Blading Operational Expenditure_Acquisitions Water & Other Inventory_<br>Roads_011065497636000 |
| Roads Blading Operational Expenditure_Acquisitions Water & Other Inventory_<br>Roads_011065497658000 |
| Roads Blading Operational Expenditure_Acquisitions Water & Other Inventory_<br>Roads_011065497705000 |
| Roads Blading Operational Expenditure_Acquisitions Water & Other Inventory_<br>Roads_011065497851000 |
| Roads Blading Operational Expenditure_Acquisitions Water & Other Inventory_<br>Roads_011065497859000 |
| Roads Blading Operational Expenditure_Acquisitions Water & Other Inventory_<br>Roads_011065497867000 |
| Roads Blading Operational Expenditure_Acquisitions Water & Other Inventory_<br>Roads_011065507636000 |
| Roads Blading Operational Expenditure_Acquisitions Water & Other Inventory_<br>Roads_011065507658000 |
| Roads Blading Operational Expenditure_Acquisitions Water & Other Inventory_<br>Roads_011065507705000 |
| Roads Blading Operational Expenditure_Acquisitions Water & Other Inventory_<br>Roads_011065507851000 |
| Roads Blading Operational Expenditure_Acquisitions Water & Other Inventory_<br>Roads_011065507859000 |
| Roads Blading Operational Expenditure_Acquisitions Water & Other Inventory_<br>Roads_011065507867000 |

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| Roads Blading Operational Expenditure_Employee Related Costs_ Roads_011065347010001                |
| Roads Blading Operational Expenditure_Employee Related Costs_ Roads_011065347012000                |
| Roads Blading Operational Expenditure_Employee Related Costs_ Roads_011065367010001                |
| Roads Blading Operational Expenditure_Employee Related Costs_ Roads_011065367012000                |
| Roads Blading Operational Expenditure_Employee Related Costs_ Roads_011065387010001                |
| Roads Blading Operational Expenditure_Employee Related Costs_ Roads_011065387012000                |
| Roads Blading Operational Expenditure_Employee Related Costs_ Roads_011065407010001                |
| Roads Blading Operational Expenditure_Employee Related Costs_ Roads_011065407012000                |
| Roads Blading Operational Expenditure_Employee Related Costs_ Roads_011065427012000                |
| Roads Blading Operational Expenditure_Employee Related Costs_ Roads_011065497010001                |
| Roads Blading Operational Expenditure_Employee Related Costs_ Roads_011065497012000                |
| Roads Blading Operational Expenditure_Employee Related Costs_ Roads_011065507010001                |
| Roads Blading Operational Expenditure_Employee Related Costs_ Roads_011065507012000                |
| Roads Blading Operational Expenditure_Other Expenditure_ Roads_011065367575000                     |
| Roads Blading Operational Expenditure_Other Expenditure_ Roads_011065367786000                     |
| Roads Blading Operational Expenditure_Other Expenditure_ Roads_011065407575000                     |
| Roads Blading Operational Expenditure_Other Expenditure_ Roads_011065407786000                     |
| Roads Blading Operational Expenditure_Other Expenditure_ Roads_011065427786000                     |
| Roads Indirect Operational Expenditure_Acquisitions Water & Other Inventory_ Roads_011065117572000 |
| Roads Indirect Operational Expenditure_Acquisitions Water & Other Inventory_ Roads_011065117574000 |
| Roads Indirect Operational Expenditure_Acquisitions Water & Other Inventory_ Roads_011065117638000 |
| Roads Indirect Operational Expenditure_Acquisitions Water & Other Inventory_ Roads_011065118013011 |
| Roads Indirect Operational Expenditure_Contracted Services_ Roads_011065117215000                  |
| Roads Indirect Operational Expenditure_Contracted Services_ Roads_011065117240000                  |
| Roads Indirect Operational Expenditure_Contracted Services_ Roads_011065117539000                  |
| Roads Indirect Operational Expenditure_Contracted Services_ Roads_011065117572008                  |
| Roads Indirect Operational Expenditure_Contracted Services_ Roads_011065117749000                  |
| Roads Indirect Operational Expenditure_Contracted Services_ Roads_011065117756000                  |
| Roads Indirect Operational Expenditure_Contracted Services_ Roads_Admin-011065117572008            |
| Roads Indirect Operational Expenditure_Employee Related Costs_ Roads_011065117325000               |
| Roads Indirect Operational Expenditure_Inventory Consumed_ Roads_Admin-011065117220000             |
| Roads Indirect Operational Expenditure_Inventory Consumed_ Roads_Admin-011065117574000             |
| Roads Indirect Operational Expenditure_Operational Expenses_ Roads_Admin-011065117749000           |
| Roads Indirect Operational Expenditure_Other Expenditure_ Roads_011065117035000                    |
| Roads Indirect Operational Expenditure_Other Expenditure_ Roads_011065117510000                    |
| Roads Indirect Operational Expenditure_Other Expenditure_ Roads_011065117585000                    |
| Roads Indirect Operational Expenditure_Other Expenditure_ Roads_011065117588000                    |
| Roads Indirect Operational Expenditure_Other Expenditure_ Roads_011065117701000                    |



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| Roads Indirect Operational Expenditure_Other Expenditure_Roads_011065117785015                               |
| Roads Indirect Operational Expenditure_Other Expenditure_Roads_011065117785018                               |
| Roads Indirect Operational Expenditure_Other Expenditure_Roads_011065117785019                               |
| Roads Indirect Operational Expenditure_Other Expenditure_Roads_011065117786000                               |
| Roads Indirect Operational Expenditure_Other Expenditure_Roads_011065117789000                               |
| Roads Indirect Operational Expenditure_Other Expenditure_Roads_011065117824000                               |
| Roads Indirect Operational Expenditure_Other Expenditure_Roads_011065117856001                               |
| Roads Indirect Operational Expenditure_Other Expenditure_Roads_011065118061000                               |
| Roads Indirect Operational Expenditure_R&M_Roads_Admin-011065117260000                                       |
| Roads Indirect Operational Expenditure_R&M_Roads_Admin-011065117539000                                       |
| Roads Indirect Operational Expenditure_R&M_Roads_Admin-011065117572000                                       |
| Roads Regravel Operational Expenditure_Employee Related Costs_Roads_011065487010001                          |
| Roads Regravel Operational Expenditure_Employee Related Costs_Roads_011065487012000                          |
| Roads Regravel Operational Expenditure_Employee Related Costs_Roads_011065517012000                          |
| Roads Regravel Operational Expenditure_Employee Related Costs_Roads_011065527010001                          |
| Roads Regravel Operational Expenditure_Employee Related Costs_Roads_011065527012000                          |
| Roads Regravel Operational Expenditure_Employee Related Costs_Roads_011065537010001                          |
| Roads Regravel Operational Expenditure_Employee Related Costs_Roads_011065537012000                          |
| Roads Regravel Operational Expenditure_Employee Related Costs_Roads_011065547010001                          |
| Roads Regravel Operational Expenditure_Employee Related Costs_Roads_011065547012000                          |
| Roads Regravel Operational Expenditure_Employee Related Costs_Roads_011065557010001                          |
| Roads Regravel Operational Expenditure_Employee Related Costs_Roads_011065557012000                          |
| Roads Regravel Operational Expenditure_Inventory Consumed_Roads_Admin-011065517220000                        |
| Roads Regravel Operational Expenditure_Inventory Consumed_Roads_Admin-011065527574000                        |
| Roads Regravel Operational Expenditure_Inventory Consumed_Roads_Admin-011065547574000                        |
| Roads Regravel Operational Expenditure_Inventory Consumed_Roads_Admin-011065557574000                        |
| Roads Routine Maintenance Operational Expenditure_Acquisitions Water & Other Inventory_Roads_011065337636000 |
| Roads Routine Maintenance Operational Expenditure_Acquisitions Water & Other Inventory_Roads_011065337658000 |
| Roads Routine Maintenance Operational Expenditure_Acquisitions Water & Other Inventory_Roads_011065337705000 |
| Roads Routine Maintenance Operational Expenditure_Acquisitions Water & Other Inventory_Roads_011065337851000 |
| Roads Routine Maintenance Operational Expenditure_Acquisitions Water & Other Inventory_Roads_011065337859000 |
| Roads Routine Maintenance Operational Expenditure_Acquisitions Water & Other Inventory_Roads_011065337867000 |
| Roads Routine Maintenance Operational Expenditure_Acquisitions Water & Other Inventory_Roads_011065357636000 |
| Roads Routine Maintenance Operational Expenditure_Acquisitions Water & Other Inventory_Roads_011065357658000 |



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| Roads Routine Maintenance Operational Expenditure_Acquisitions Water & Other Inventory_<br>Roads_011065577705000 |
| Roads Routine Maintenance Operational Expenditure_Acquisitions Water & Other Inventory_<br>Roads_011065577859000 |
| Roads Routine Maintenance Operational Expenditure_Acquisitions Water & Other Inventory_<br>Roads_011065577867000 |
| Roads Routine Maintenance Operational Expenditure_Contracted Services_ Roads_011065337215000                     |
| Roads Routine Maintenance Operational Expenditure_Contracted Services_ Roads_011065357215000                     |
| Roads Routine Maintenance Operational Expenditure_Employee Costs_ Roads  |
| Roads Routine Maintenance Operational Expenditure_Employee Related Costs_<br>Roads_011065337010001               |
| Roads Routine Maintenance Operational Expenditure_Employee Related Costs_<br>Roads_011065337012000               |
| Roads Routine Maintenance Operational Expenditure_Employee Related Costs_<br>Roads_011065357010001               |
| Roads Routine Maintenance Operational Expenditure_Employee Related Costs_<br>Roads_011065357012000               |
| Roads Routine Maintenance Operational Expenditure_Employee Related Costs_<br>Roads_011065377012000               |
| Roads Routine Maintenance Operational Expenditure_Employee Related Costs_<br>Roads_011065397012000               |
| Roads Routine Maintenance Operational Expenditure_Employee Related Costs_<br>Roads_011065577012000               |
| Roads Routine Maintenance Operational Expenditure_Employee Related Costs_<br>Roads_011065587012000               |
| Roads Routine Maintenance Operational Expenditure_Employee Related Costs_<br>Roads_011065607012000               |
| Roads Routine Maintenance Operational Expenditure_Inventory Consumed_Roads_Admin-<br>011065337220000             |
| Roads Routine Maintenance Operational Expenditure_Inventory Consumed_Roads_Admin-<br>011065357220000             |
| Roads Routine Maintenance Operational Expenditure_Inventory Consumed_Roads_Admin-<br>011065397220000             |
| Roads Routine Maintenance Operational Expenditure_Other Expenditure_ Roads_011065337220000                       |
| Roads Routine Maintenance Operational Expenditure_Other Expenditure_ Roads_011065337786000                       |
| Roads Routine Maintenance Operational Expenditure_Other Expenditure_ Roads_011065337786004                       |
| Roads Routine Maintenance Operational Expenditure_Other Expenditure_ Roads_011065337824000                       |
| Roads Routine Maintenance Operational Expenditure_Other Expenditure_ Roads_011065357575000                       |
| Roads Routine Maintenance Operational Expenditure_Other Expenditure_ Roads_011065357786000                       |
| Roads Routine Maintenance Operational Expenditure_Other Expenditure_ Roads_011065357786004                       |
| Roads Routine Maintenance Operational Expenditure_Other Expenditure_ Roads_011065357824000                       |
| Roads Routine Maintenance Operational Expenditure_Other Expenditure_ Roads_011065377786000                       |

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| Roads Routine Maintenance Operational Expenditure_Other Expenditure_ Roads_011065397220000         |
| Roads Routine Maintenance Operational Expenditure_Other Expenditure_ Roads_011065397786000         |
| Roads Routine Maintenance Operational Expenditure_Other Expenditure_ Roads_011065397786004         |
| Roads Workshop Operational Expenditure_Acquisitions Water & Other Inventory_ Roads_011065127636000 |
| Roads Workshop Operational Expenditure_Acquisitions Water & Other Inventory_ Roads_011065127658000 |
| Roads Workshop Operational Expenditure_Acquisitions Water & Other Inventory_ Roads_011065127705000 |
| Roads Workshop Operational Expenditure_Acquisitions Water & Other Inventory_ Roads_011065127851000 |
| Roads Workshop Operational Expenditure_Acquisitions Water & Other Inventory_ Roads_011065127859000 |
| Roads Workshop Operational Expenditure_Acquisitions Water & Other Inventory_ Roads_011065127867000 |
| Roads Workshop Operational Expenditure_Employee Related Costs_ Roads_011065127012000               |
| Roads Workshop Operational Expenditure_Other Expenditure_ Roads_011065127588000                    |
| Roads Workshop Operational Expenditure_Other Expenditure_ Roads_011065127786000                    |
| Roads Workshop Operational Expenditure_Other Expenditure_ Roads_011065127786004                    |
| Roads Workshop Operational Expenditure_Other Expenditure_ Roads_011065127824000                    |
| Roads Workshop_Employee related costs  |
| Routine Maintenance - Beaufort West 5000_Employee Related Costs_ Roads                             |
| Routine Maintenance - Laingsburg 5000_Employee Related Costs_ Roads                                |
| Routine Maintenance - Murraysburg 5000_Employee Related Costs_ Roads                               |
| Routine Maintenance - Prince Albert 5000_Employee Related Costs_ Roads                             |
| Routine Manitenance Operating Expenditure_Akkomodasie Ander Person Eel _11065567786000             |
| Routine Manitenance Operating Expenditure_Behuisingsubsidie _11065567013000                        |
| Routine Manitenance Operating Expenditure_Dienstekontrakte / Huurvoertuie _11065337575000          |
| Routine Manitenance Operating Expenditure_Dienstekontrakte/ Huurvoertuie _11065377575000           |
| Routine Manitenance Operating Expenditure_Dienstekontrakte/Huurvoertuie _11065397575000            |
| Routine Manitenance Operating Expenditure_Dienstekontrakte/Huurvoertuie _11065577575000            |
| Routine Manitenance Operating Expenditure_Dienstekontrakte _11065567575000                         |
| Routine Manitenance Operating Expenditure_Opleidingskoste _11065567756000                          |
| Routine Manitenance Operating Expenditure_Verbruikbare Onderdele Rsc 32 _11065567851000            |
| TR5801 Emergency Culvert Repair C11481 - 5007_Employee Related Costs_ Roads                        |

Table 65: MSCOA PROJECTS

# *Chapter 8: Performance Management*

## CHAPTER 8: PERFORMANCE MANAGEMENT

### 8.1 ORGANISATIONAL AND INDIVIDUAL PERFORMANCE MANAGEMENT SYSTEM

Performance Management is a strategic approach to management, which equips leaders, managers, workers and stakeholders at different levels with a set of tools and techniques to regularly plan, continuously monitor, periodically measure and review performance of the Municipal Council in terms of indicators, to determine its efficiency, effectiveness and impact; thereby ensuring improved service delivery and value for money to the community and citizens.

Performance management therefore becomes the primary mechanism to plan, monitor, review and improve on activities to identify what policies and processes best contribute towards the achievement of improved service delivery.

In order to ensure that municipal service delivery is as effective, efficient and economical as possible, municipalities are required to formulate strategic plans, allocating resources via a municipal budgeting process; and monitor and report on the results as required by legislation. This requires the development of an IDP to set the strategic objectives of the municipality, a budget to allocate the financial resources to key objectives and a Service Delivery Budget Implementation Plan (SDBIP) that assign municipal activities and resources to the achievement of strategic objectives.

It is a requirement for local government in terms of the MSA which requires all municipalities to:

- Develop a performance management system;
- Set targets, monitor and review performance-based indicators linked to their IDP;
- Publish an annual report on performance for the councillors, staff, the public and other spheres of government;
- Incorporate and report on a set of general indicators prescribed nationally by the minister responsible for local government;
- Conduct an internal audit on performance before tabling the report;
- Have their annual performance report audited by the Auditor-General; and,
- Involve the community in setting indicators and targets and in reviewing municipal performance.

#### 8.1.1. PERFORMANCE MANAGEMENT SYSTEM

A performance management system refers to the tools used by an organisation to ensure that its performance is planned, monitored, reported on and evaluated on a continuous basis.

Within this framework a municipal performance management system makes provision for the development of an IDP, Medium Term Revenue and Expenditure Framework (MTREF), Budget, SDBIP and employee performance plans as tools to plan for performance, a performance monitoring system to measure performance, a reporting system to give an overview of performance achieved against set targets and an evaluation system to determine the impact of municipal service delivery.

The aim of a performance management system is to help to clarify institutional and individual roles, arrangements and controls with regards to the management of performance. It is an integrated approach that links organisational performance to individual performance.

This integration is achieved through a cascading process where organisational objectives and targets are linked to employee performance achievements. Through this integration, the performance management system promotes accountability as well as improved decision-making and service delivery.

Performance information and management is essential to focus attention of stakeholders on performance of individual municipalities against their IDPs and SDBIPs.

The system is intended to continuously monitor performance of municipalities in fulfilling their developmental mandate. If developed properly the performance management system can become a powerful tool for building a high-performance municipality and bridging the gap between planning and implementation.

#### **a) *LEGISLATIVE REQUIREMENTS***

Performance management does not exist in a vacuum; the legal and regulatory frameworks governing local government requires municipalities to develop and implement performance management. These include various pieces of legislative, regulatory and policy frameworks which enables and clearly prescribes the obligations and responsibilities to be fulfilled for effective implementation. The inception of the 1996 Constitution and the consequent adoption of the White Paper on Local Government in 1998 marked the end of transitional local government. Through a range of legislation established since then, a new democratic and non-racial local government system has been put in place. This legislation provides the framework in terms of which municipalities structure their political and administrative functions with particular emphasis on the developmental mandate municipalities have been given by the Constitution. Each municipality is legally required to develop a PMS that will enhance organisational efficiency and effectiveness, account for the use of municipal resources and indicate the achievement of outcomes.

The requirement that government is performance driven is found in the Batho Pele White Paper, 1997 that stipulates that national and provincial government departments develop performance management systems that include the setting of service delivery indicators and the measurement of performance. The White Paper on Local Government, 1998 expands upon the Batho Pele vision.

The White Paper states that developmental local government will be realised through; integrated development planning and budgeting, performance management and working together with local citizens and partners. The Municipal Structures Act, 1998 and the MSA, 2000 are the two pieces of legislation that give effect to the White Paper.

According to Section 40 of the MSA, municipalities must establish mechanisms to monitor and review its performance management system (PMS) to measure, monitor, review, evaluate and improve performance at organisational, departmental and employee levels. Section 34 of the MSA, furthermore points out that the IDP must be reviewed on an annual basis, and that during the IDP review process the Key Performance Areas, Key Performance Indicators and Performance targets be reviewed and this review will form the basis for the review of the organisational performance management and performance contracts of Section 57 managers.

The Central Karoo District Municipality has a Performance Management Framework that was approved by Council in 2013 but is currently in the process of reviewing its Performance Management Policy with the view of approving it by June 2020.

## b) PERFORMANCE MANAGEMENT FRAMEWORK

The Performance Management Framework of the Central Karoo District Municipality is reflected in the diagram below:

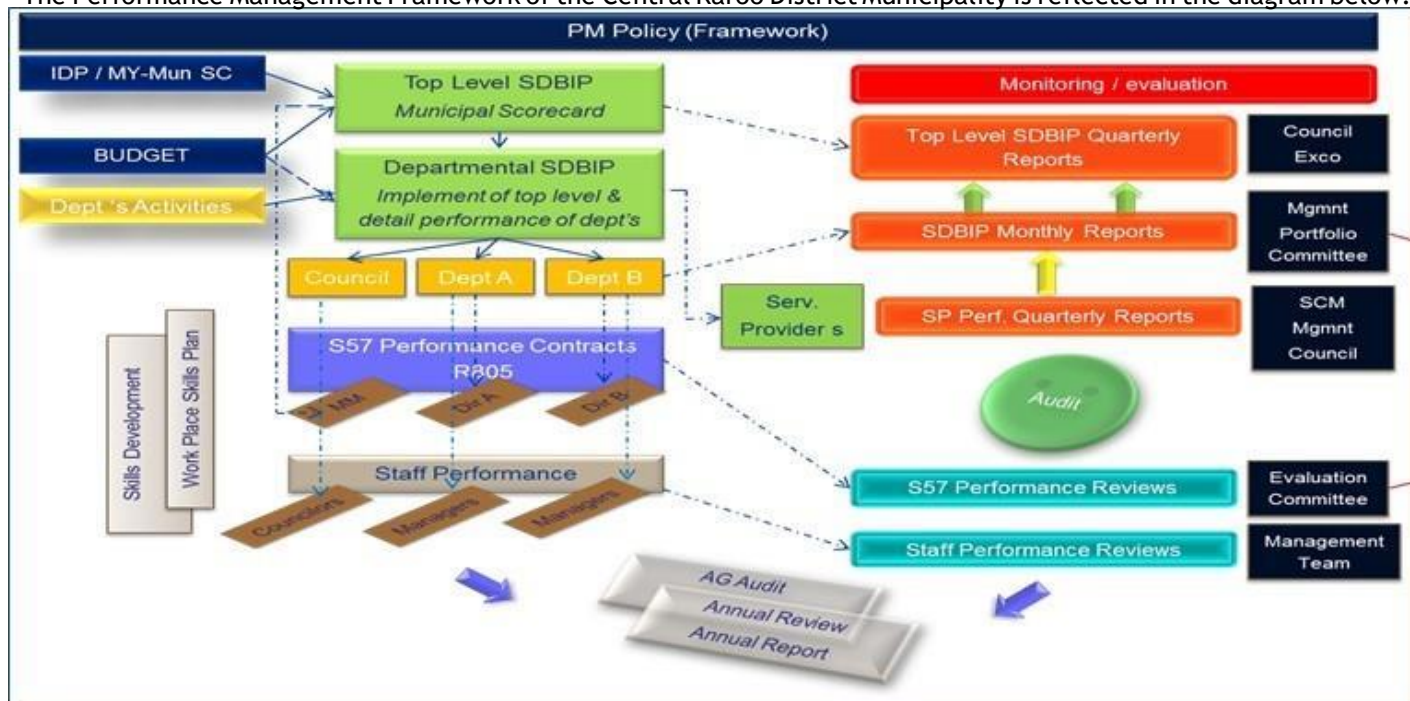


FIGURE 4: PERFORMANCE MANAGEMENT FRAMEWORK

### 8.1.2. ORGANISATIONAL PERFORMANCE MANAGEMENT LINKED TO INDIVIDUAL PERFORMANCE MANAGEMENT

Municipalities are required to establish a performance management system that is commensurate with its resources, is best suited to its circumstances and is in line with the targets, priorities and objectives contained in its IDP. This should translate to the SDBIP of the municipality and should cascade down to employee performance so as to ensure that outputs and activities are conducted that will secure the achievement of strategies identified in the IDP.

In order for the alignment to be effective, a number of actions must cascade from the IDP and Budget to the SDBIP and from there to employee performance plans. Simply stated, this includes the setting of outcomes and objectives, outputs to be executed to ensure that outcomes are achieved with indicators measuring the attainment of targeted activities.

The PMS should obtain the following core elements:

- Setting of appropriate performance indicators;
- Setting of measurable performance targets;
- Agree on performance measurement;
- Performance monitoring, reviewing and evaluation;
- Continuous performance improvement;
- Regular performance reporting; and
- Intervention where required.

### 8.1.3. CORPORATE PERFORMANCE

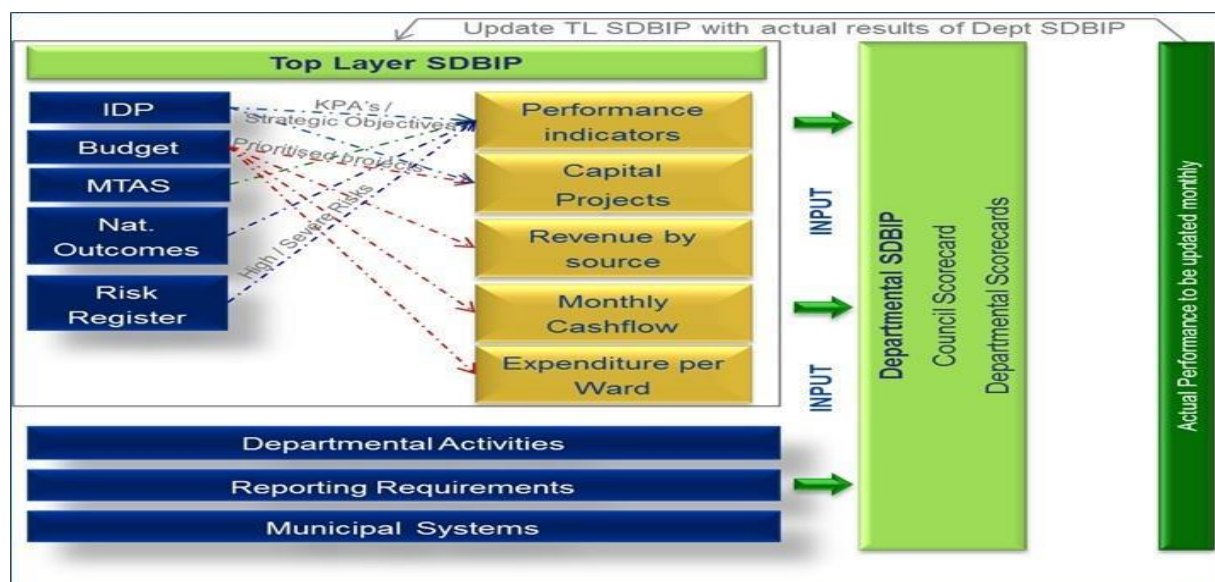


FIGURE 5: CORPORATE PERFORMANCE



The performance of the municipality is evaluated by means of a municipal scorecard (Top Layer SDBIP) at organisational level and through the Service Delivery Budget Implementation Plan (SDBIP) at directorate and departmental levels. The Top Layer SDBIP sets our consolidated service delivery targets and provides an overall picture of performance for the municipality reflecting performance on its strategic priorities.

The departmental SDBIP captures the performance of each defined department which reflects on the strategic priorities of the municipality. The SDBIP provides the detail of each outcome for which the senior management is responsible for, in other words, a comprehensive picture of the performance of each directorate/sub-directorate.

#### **8.1.4. INDIVIDUAL PERFORMANCE: SECTION 57 MANAGERS**

Performance agreements are concluded with the Municipal Manager and the Section 57 managers annually and includes the following:

- Key performance indicators of the approved Top Layer SDBIP to ensure seamless integration with the IDP, budget and SDBIP; and
- Core Competencies in terms of Regulation 21 of 17 January 2014.

In terms of the legislative requirements:

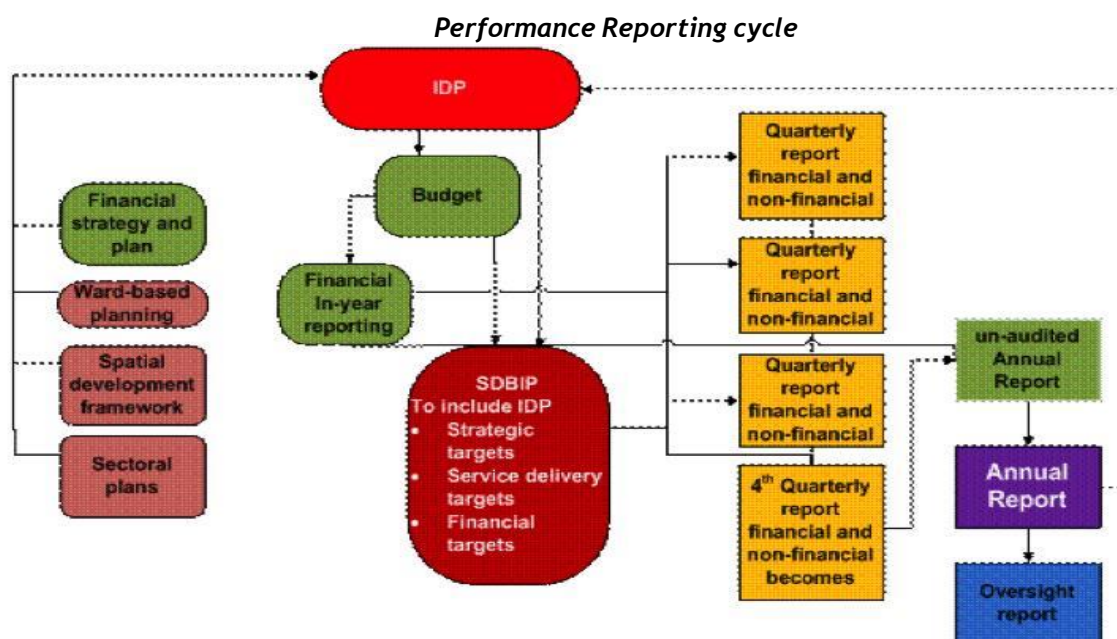
- Performance evaluations are conducted quarterly, with the first and third quarter only verbal. The second and fourth quarter is formal evaluations
- The formal assessments are conducted by a panel
- Record must be kept of formal evaluations
- The overall evaluation report and results must be submitted to Council
- Copies of any formal evaluation of the MM is sent to the MEC for Local Government

#### **8.1.5. PERFORMANCE REPORTING**

Performance reporting is a data-driven, consistent, and real-time framework for defining and achieving strategic objectives.

The need and necessity for continuous reporting on municipal performance is prescribed by Section 41(1)(c), of the MSA (2000). This legislation states that a Municipality must, in terms of its Performance Management System and in accordance with any regulations and guidelines that may be prescribed, establish a system of regular reporting to Council, other political structures, political office bearers and staff of the Municipality, and the public and other organs of state. This requires the compilation of various performance reports throughout a municipal financial year.

Performance is reported on a regular basis and it includes the evaluation of performance, the identification of poor performance and corrective actions to improve performance.



**FIGURE 6: PERFORMANCE REPORTING CYCLE**

#### **a) QUARTERLY Reports**

The quarterly performance reports accumulate performance of progress made towards the achievement of key performance indicators based on SDBIP objectives

It reports on the performance in terms of the Top Level SDBIP and are compiled and submitted to Council. This report is also published on the municipal website on a quarterly basis.

#### **b) MID-Year Assessment**

The mid-year report informs the mayoral committee and Council of the progress made with regards to the implementation of the SDBIP during the first half of a financial year. Information included in the mid-year report feed the adjustment of both the budget and the SDBIP. Adjustments are done based on financial shortcomings due to less than projected income or other impacts. Accumulative information should be reported against the IDP -mid-year performance against the annual targets.

This report is submitted to the Mayor for approval before 25 January of each year and the Mayor submit the report to Council by 31 January of each year. The report is furthermore published on the municipal website.

### ***c)Annual Assessment***

The performance of the financial year should be assessed at year-end in terms of Section 46 of the MSA. The performance in terms of the annual targets set will be documented in the Annual Performance Report and the report will be finalized and submitted to the Office of the Auditor-General by 30 August annually. This report will be included in the Annual Report of the municipality.

The Annual Report must be prepared annually for each financial year and should include information on the financial and non-financial performance of the municipality and reasons for under performance. Real transparency and accountability can only be achieved where there is a link between what has been agreed with the community, the strategic objectives IDP, budget, SDBIP and employee performance agreements, in-year reports, annual financial statements and the Annual Report.

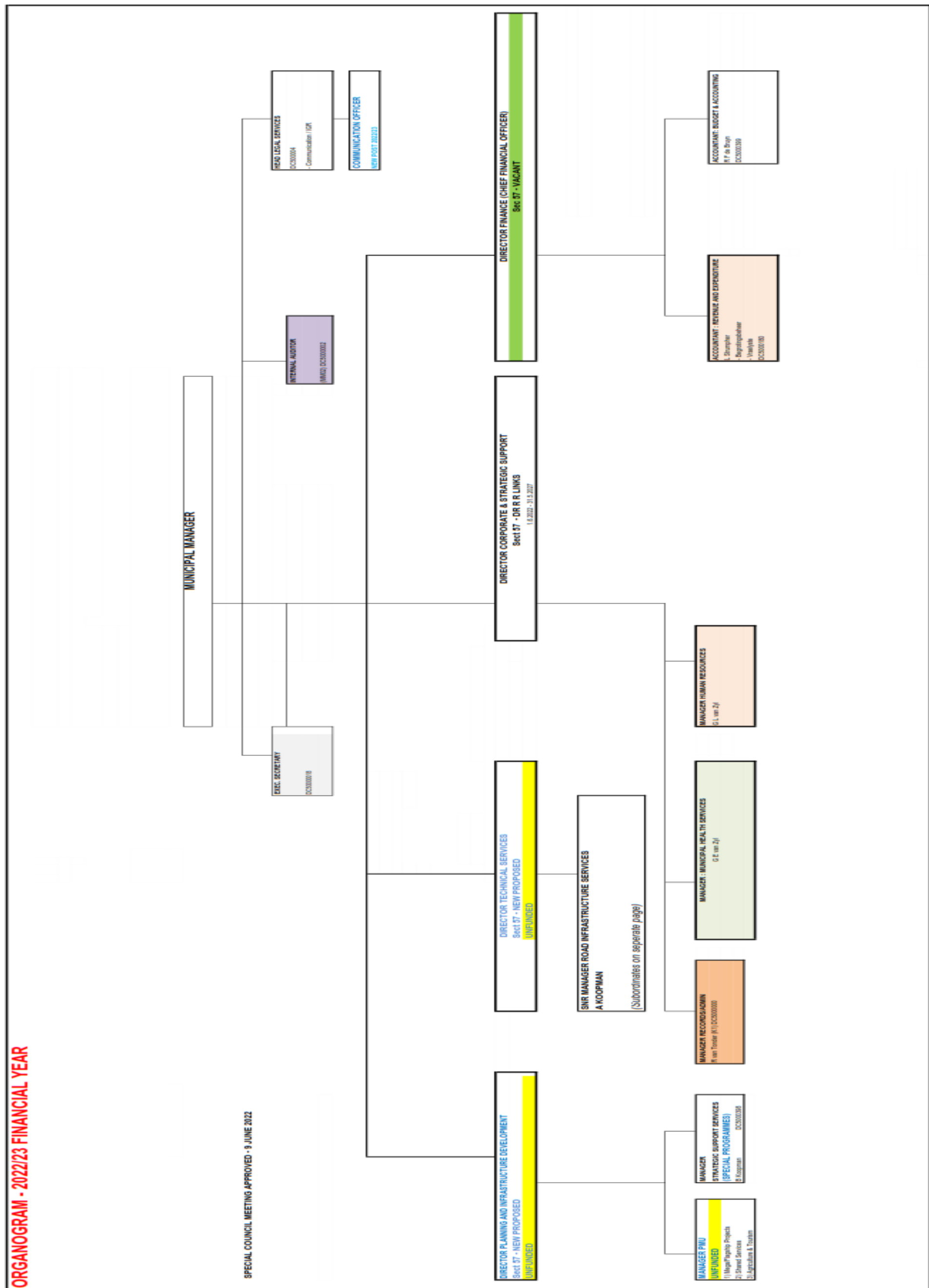
The annual report should include information pertaining to:

- The performance of the municipality and of each external service provider during that financial year;
- A comparison with targets set for and performances in the previous financial year; and
- Measures taken to improve performance.

The Annual Report is submitted to Council for approval before 25 January of each year. Council must consider the annual report of the municipality and by no later than two months from the date on which the annual report was tabled in the council, adopt an Oversight Report containing the Council's comments on the Annual Report, which must include a statement whether the Council has:

- Approved the annual report with or without reservations;
- Rejected the annual report; or
- Has referred the annual report back for revision of those components that can be resolved.

## 9. ANNEXURES



|  |  |  |  |  |  |  |                                      |  |  |  |
|--|--|--|--|--|--|--|--------------------------------------|--|--|--|
| MUNICIPAL NAME:                          |  | CENTRAL KAROO DISTRICT MUNICIPALITY  |  |  |  |  |                                      |  |  |  |
| DEDICATED OUTCOME INDICATORS :2023-24    |  |  |  |  |  |  |                                      | during the pilot                           |  |  |
| Performance indicator                    | Ref No.<br>(sub)   | Data element   |  |  |  | Baseline<br>(Annual<br>Performance<br>of 2021/22<br>estimated) | Medium term<br>target for<br>2026/27 | Reasons for no<br>data, if not<br>provided | Steps undertaken,<br>or to be<br>undertaken, to<br>provide data in<br>the future | Estimated date<br>when data will be<br>available |
| OUTCOME INDICATORS FOR ANNUAL MONITORING |  |  |  |  |  |  |                                      |  |  |  |
| WS4.1                                    | Percentage of drinking water samples complying to SANS241  |  |  |  |  | #DIV/0!  | #DIV/0!                              |  |  |  |
|  | WS4.1(1)   | (1) Number of water sample tests that complied with SANS 241 requirements  |  |  |  |  |                                      |  |  |  |
|  | WS4.1(2)   | (2) Total number of water samples tested   |  |  |  |  |                                      |  |  |  |
| WS4.2                                    | Percentage of wastewater samples compliant to water use license conditions                                     |  |  |  |  | #DIV/0!  | #DIV/0!                              |  |  |  |
|  | WS4.2(1)   | (1) Number of wastewater samples tested per determinant that meet compliance to specified water use license requirements   |  |  |  |  |                                      |  |  |  |
|  | WS4.2(2)   | (2) Total wastewater samples tested for all determinants over the municipal financial year   |  |  |  |  |                                      |  |  |  |
| ENV5.2                                   | Recreational water quality (inland)  |  |  |  |  | #DIV/0!  | #DIV/0!                              |  |  |  |
|  | ENV5.2(1)  | (1) Number of inland water sample tests within the 'targeted range' for intermediate contract recreational water use   |  |  |  |  |                                      |  |  |  |
|  | ENV5.2(2)  | (2) Total number of sample tests undertaken  |  |  |  |  |                                      |  |  |  |
| GG1.1                                    | Percentage of municipal skills development levy recovered  |  |  |  |  | #DIV/0!  | #DIV/0!                              |  |  |  |
|  | GG1.1(1)   | (1) R-value of municipal skills development levy recovered   |  |  |  |  |                                      |  |  |  |
|  | GG1.1(2)   | (2) R-value of the total qualifying value of the municipal skills development levy   |  |  |  |  |                                      |  |  |  |
| GG1.2                                    | Top management stability   |  |  |  |  | #DIV/0!  | #DIV/0!                              |  |  |  |
|  | GG1.2(1)   | (1) Total sum of standard working days, in the reporting period, that each S56 and S57 post was occupied by a fully appointed official (not suspended or vacant) with a valid signed contract and performance agreement) |  |  |  |  |                                      |  |  |  |
|  | GG1.2(2)   | (2) Aggregate working days for all S56 and S57 Posts   |  |  |  |  |                                      |  |  |  |
| GG2.2                                    | Attendance rate of municipal council meeting by recognised traditional and Khoi-San leaders                    |  |  |  |  | #DIV/0!  | #DIV/0!                              |  |  |  |
|  | GG2.2(1)   | (1) Sum of the total number of recognised traditional and Khoi-San leaders in attendance at municipal council proceedings  |  |  |  |  |                                      |  |  |  |
|  | GG2.2(2)   | (2) The total number of traditional and Khoi-San leaders within the municipality   |  |  |  |  |                                      |  |  |  |
|  | GG2.2(3)   | (3) Total number of Council meetings   |  |  |  |  |                                      |  |  |  |
| GG3.1                                    | Audit Outcome  |  |  |  |  | 0  | 0                                    |  |  |  |
|  | GG3.1(1)   | (1) Audit opinion (as defined by the Office of the Auditor-General across a qualitative scale)   |  |  |  |  |                                      |  |  |  |
| GG4.1                                    | Percentage of councillors attending council meetings   |  |  |  |  | #DIV/0!  | #DIV/0!                              |  |  |  |
|  | GG4.1(1)   | (1) The sum total of councillor attendance of all council meetings   |  |  |  |  |                                      |  |  |  |
|  | GG4.1(2)   | (2) The total number of council meetings   |  |  |  |  |                                      |  |  |  |
|  | GG4.1(3)   | (3) The total number of council members in the municipality  |  |  |  |  |                                      |  |  |  |
| FM1.1                                    | Percentage of expenditure against total budget   |  |  |  |  | #DIV/0!  | #DIV/0!                              |  |  |  |
|  | FM1.1(1)   | (1) Total expenditure (operating + capital)  |  |  |  |  |                                      |  |  |  |
|  | FM1.1(2)   | (2) Total budget (operating + capital)   |  |  |  |  |                                      |  |  |  |
| FM1.2                                    | Municipal budget assessed as funded (Y/N) (National)   |  |  |  |  | 0  | 0                                    |  |  |  |
|  | FM1.2(1)   | (1) NT funded budget assessment tool outcome: Yes/No   |  |  |  |  |                                      |  |  |  |
| FM2.1                                    | Percentage of total operating revenue to finance total debt (Total Debt (Borrowing) / Total operating revenue) |  |  |  |  | #DIV/0!  | #DIV/0!                              |  |  |  |
|  | FM2.1(1)   | (1) Debt (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long  |  |  |  |  |                                      |  |  |  |
|  | FM2.1(2)   | (2) Total Operating Revenue  |  |  |  |  |                                      |  |  |  |
|  | FM2.1(3)   | (3) Operating Conditional Grant  |  |  |  |  |                                      |  |  |  |
| FM2.2                                    | Percentage change in cash backed reserves reconciliation   |  |  |  |  | #DIV/0!  | #DIV/0!                              |  |  |  |
|  | FM2.2(1)   | (1) Cash backed reserves (previous year)   |  |  |  |  |                                      |  |  |  |
|  | FM2.2(2)   | (2) Cash backed reserves (current year)  |  |  |  |  |                                      |  |  |  |
| FM3.1                                    | Percentage change in cash and cash equivalent (short term)   |  |  |  |  | #DIV/0!  | #DIV/0!                              |  |  |  |
|  | FM3.1(1)   | (1) Cash and cash equivalent (Current year)  |  |  |  |  |                                      |  |  |  |
|  | FM3.1(2)   | (2) cash and cash equivalent (Previous year)   |  |  |  |  |                                      |  |  |  |
| FM4.1                                    | Percentage change of unauthorised, irregular, fruitless and wasteful expenditure                               |  |  |  |  | #DIV/0!  | #DIV/0!                              |  |  |  |
|  | FM4.1(1)   | (1) Irregular  |  |  |  |  |                                      |  |  |  |
|  | FM4.1(2)   | (2) Fruitless and Wasteful   |  |  |  |  |                                      |  |  |  |
|  | FM4.1(3)   | (3) Unauthorised Expenditure (previous year)   |  |  |  |  |                                      |  |  |  |
|  | FM4.1(4)   | (4) Irregular  |  |  |  |  |                                      |  |  |  |
|  | FM4.1(5)   | (5) Fruitless and Wasteful   |  |  |  |  |                                      |  |  |  |
|  | FM4.1(6)   | (6) Unauthorised Expenditure (current year)  |  |  |  |  |                                      |  |  |  |
| FM4.2                                    | Percentage of total operating expenditure on remuneration  |  |  |  |  | #DIV/0!  | #DIV/0!                              |  |  |  |
|  | FM4.2(1)   | (1)Employee Related Costs  |  |  |  |  |                                      |  |  |  |
|  | FM4.2(2)   | (2) Councillors' Remuneration)   |  |  |  |  |                                      |  |  |  |
|  | FM4.2(3)   | (3) Total Operating Expenditure  |  |  |  |  |                                      |  |  |  |
| FM4.3                                    | Percentage of total operating expenditure on contracted services   |  |  |  |  | #DIV/0!  | #DIV/0!                              |  |  |  |
|  | FM4.3(1)   | (1) Contracted Services  |  |  |  |  |                                      |  |  |  |
|  | FM4.3(2)   | (2) Total Operating Expenditure  |  |  |  |  |                                      |  |  |  |
| FM5.1                                    | Percentage change of own funding (Internally generated funds + Borrowings) to fund capital expenditure         |  |  |  |  | #DIV/0!  | #DIV/0!                              |  |  |  |
|  | FM5.1(1)   | (1) Internally Generated Funds   |  |  |  |  |                                      |  |  |  |
|  | FM5.1(2)   | (2) Borrowings (Current year)  |  |  |  |  |                                      |  |  |  |
|  | FM5.1(3)   | (3) Internally Generated Funds   |  |  |  |  |                                      |  |  |  |
|  | FM5.1(4)   | (4) Borrowings (previous year)   |  |  |  |  |                                      |  |  |  |
| FM5.2                                    | Percentage change of renewal/upgrading of existing Assets  |  |  |  |  | #DIV/0!  | #DIV/0!                              |  |  |  |
|  | FM5.2(1)   | (1) Total costs of Renewal and Upgrading of Existing Assets (current year)   |  |  |  |  |                                      |  |  |  |
|  | FM5.2(2)   | (2) Total costs of Renewal and Upgrading of Existing Assets (previous year)  |  |  |  |  |                                      |  |  |  |
| FM5.3                                    | Percentage change of repairs and maintenance of existing infrastructure  |  |  |  |  | #DIV/0!  | #DIV/0!                              |  |  |  |
|  | FM5.3(1)   | (1) Repairs and maintenance expenditure (current year)   |  |  |  |  |                                      |  |  |  |
|  | FM5.3(2)   | (2) Repairs and maintenance expenditure (previous year)  |  |  |  |  |                                      |  |  |  |
| FM7.1                                    | Percentage change in Gross Consumer Debtors’ (Current and Non-current)   |  |  |  |  | #DIV/0!  | #DIV/0!                              |  |  |  |
|  | FM7.1(1)   | (1) Gross consumer debtors (previous year)   |  |  |  |  |                                      |  |  |  |
|  | FM7.1(2)   | (2) gross consumer debtors (current year)  |  |  |  |  |                                      |  |  |  |
| FM7.2                                    | Percentage of Revenue Growth excluding capital grants  |  |  |  |  | #DIV/0!  | #DIV/0!                              |  |  |  |
|  | FM7.2(1)   | (1) Total Revenue Excluding Capital Grants (current year)  |  |  |  |  |                                      |  |  |  |
|  | FM7.2(2)   | (2) Total Revenue Excluding Capital Grants (previous year)   |  |  |  |  |                                      |  |  |  |
| FM7.3                                    | Percentage of net operating surplus margin   |  |  |  |  | #DIV/0!  | #DIV/0!                              |  |  |  |
|  | FM7.3(1)   | (1)Total Operating Revenue   |  |  |  |  |                                      |  |  |  |
|  | FM7.3(2)   | (2)Total Operating Expenditure   |  |  |  |  |                                      |  |  |  |



# CENTRAL KAROO DISTRICT MUNICIPALITY

## COMMUNITY / STAKEHOLDERS MEETING REPORTS ON THE INTEGRATED DEVELOPMENT PLAN – ENGAGEMENTS

FROM 20 APRIL 2023 – 24 MAY 2023

### Introduction

The Central Karoo District Municipality (CKDM) has opted for an amendment after reviewing its 2022 – 2027 IDP. This has automatically triggered a process outlined in Regulation 3 of the Municipal Systems Act (Act 32 of 2000).

The municipality has therefore engaged the stakeholders as from 20 April to 24 May 2023. Engagements were between the district municipality and the local councils of Beaufort West and Laingsburg. Councillors, Local stakeholders and general public were engaged.

Prince Albert was unfortunately not engaged due to some internal challenges.

| NAME OF MUNICIPALITY  |  | BEAUFORT - WEST                       |                             |
|-----------------------|--|---------------------------------------|-----------------------------|
| FORMAT OF ENGAGEMENTS |  | ENGAGING LOCAL STAKEHOLDERS / SECTORS |                             |
| DATE                  | 20 APRIL 2023  | VENUE                                 | SOLLY ESSOP COUNCIL CHAMBER |
| STRATEGIC OBJECTIVES  | INPUTS AND QUESTIONS RAISED  |                                       | RESPONSES AND COMMENTS      |
| INTRODUCTION          | <p>Mr Dassie (CWP) opens the session with a prayer. Chairperson (Siphiwo .A. Piti) welcomes everyone present and stated the purpose of the engagement.</p> <p><b>Strategic Purpose:</b> To demystify the concept of an IDP (clarify what the IDP is and why we need an IDP as a municipality)</p> <p><b>Purpose of meeting:</b></p> <ol style="list-style-type: none"><li>1. To present the 1<sup>st</sup> amendment of the 5year (2022 – 2027) CKDM IDP document</li><li>2. To explain who and what the Central Karoo District Municipality (CKDM) is.</li></ol> <p>The chairperson presented the draft IDP document in a presentation format. The presentation content as presented speaks to different key major elements of the IDP document – from the situational analysis, to what the actions to be taken should be and what projects will be implemented.</p> |                                       |                             |
| SITUATIONAL ANALYSIS  | <p>The level of services was outlined as per the data and information on the LG – SEP and MERO. Various concerns emanated from the discussions which strongly condemned the information but not on factual grounds but quality of services. This will further be reported under each of the strategic objectives.</p> <p>It should also be noted that most of the inputs and concerns were based on the local municipalities (in the district)</p>   |                                       |                             |

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|   | The role of the district was also outlined as that of monitoring and supporting local municipalities  |   |
| <b>GOOD GOVERNANCE AND EFFECTIVE STAKEHOLDER ENGAGEMENT</b>                         | <ul style="list-style-type: none"> <li>• Poor level of participation by both stakeholders and communities</li> <li>• Politicians will "Never" respect the people.</li> <li>• Inputs given to both Prince Albert and B/West IDP documents were not included in final documents – whilst people should read thick documents.</li> <li>• "Corruption and chaos" must stop in our municipalities.</li> <li>• Councillors should get more involved.</li> <li>• They have submitted petitions and never get any feedback</li> </ul> | <p>The concerns of people were noted. The following was said:<br/>The issue of respect will be included as one of the values of the municipalities. We believe politicians are servants of the people and organisations have a right to raise issues they have with politicians.</p> <p>The district is in a process of developing a policy on public participation and it will also be expected for locals to develop such policies.</p>   |
| <b>BUILD A CAPABLE WORKFORCE, YOUTH AND COMMUNITIES</b>                             | <ul style="list-style-type: none"> <li>• Concerns on the TVET college and the silence of the IDP on the college. The issue on drop-out rate was raised as a big concern that should be addressed.</li> <li>• Municipal staff and general youth's skills and attitudes must be dealt with, as the low levels of skilled people in the district is very low.</li> <li>• Concerns were raised on the progress or lack thereof of the skills centre called – "white elephant"</li> </ul>  | <p>Our response to concerns:<br/>Our shortcoming is the lack of reflection in the situational analysis around the college – that will be addressed.</p> <p>The district in its proposed IDP implementation plan will establish a district "Education and Skills development forum" to deal with most of the issues related to basic and higher education and skills development.</p> <p>Friendliness from staff will be inserted as one of the values of the district municipality. An IDP alignment session will also be held to mainstream district issues to local municipal issues.</p> |
| <b>PROMOTE SOCIALLY STABLE COMMUNITIES, SAFE ROADS, DISASTERS AND PUBLIC SAFETY</b> | <ul style="list-style-type: none"> <li>• The issues surrounding safety are of serious concern, a couple of issues were raised:</li> <li>✓ The alarming rate of crime, as a result of drug abuse, calls for a house of safety – rehabilitation.</li> <li>✓ The absence of key departments eg SAPS at such platforms should be dealt with</li> <li>✓ Communities are exposed to unsafe health conditions due to overspilling sanitation and sewerage.</li> </ul>  | <p>A brief response to these was:<br/>The district is currently engage in discussions to institutionalise and roll-out programmes that will ensure safety conditions improve. Suggestions will be tabled to council as recommendations for inclusion in the IDP document.</p> <p>The general conditions out there are seriously challenging the role of the district in improving the situation out there in communities.</p>   |



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|   | <ul style="list-style-type: none"> <li>✓ The role of the district is not seen in ensuring a safe environment for communities.</li> <li>✓</li> </ul>  |  |
| <b>INCLUSIVE ECONOMIC GROWTH AND TRANSFORMATION</b>                 | <ul style="list-style-type: none"> <li>• Most of the social ills (crime, poverty unemployment and others) were attributed to low economic growth.</li> <li>• The district is called upon to lead the economic growth of the district</li> </ul>  | <p>The response was:</p> <p>The district IDP Implementation plan also seeks to address this particular matter. The idea suggests that all partners should be involved and not just the municipalities. The district IDP Implementation plan proposes an all-inclusive council / forum to discuss the district economy.</p> |
| <b>A SOUND AND EFFECTIVE ADMINISTRATION AND FINANCIAL VIABILITY</b> | <ul style="list-style-type: none"> <li>• Not much was said about this except for municipal staff being unfriendly.</li> <li>• It must be mentioned that the emphasis was in the main referred to the local municipality (Beaufort West)</li> <li>• Nothing about the district municipality's finances was mentioned.</li> </ul>  | <p>It was promised that the inclusion of "Friendliness" shall be recommended for inclusion, as part of "Values". We also excused the people from the finance department</p>  |
| <b>INFRASTRUCTURE GROWTH AND DEVELOPMENT</b>                        | <ul style="list-style-type: none"> <li>• The message was clear "bragging" with high percentages of levels of service delivery as per the situational analysis will not erase the fact that people are living in worse conditions as a result of the neglect of the services we boasting about.</li> <li>• The garbage, sewerage spilling all over the unofficial dumping sites are the realities people must live with every day.</li> <li>• The potholes were also sharply raised as cars are driving in bad roads.</li> <li>•</li> </ul> | <p>Our response:</p> <p>The issues that people or stakeholders are raising will be taken up and that the district will look at how it can assist in dealing with these matters raised within the ambit of the law.</p>   |



| NAME OF MUNICIPALITIES   |   | LAINGSBURG & BEAUFORT WEST |   |
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| FORMAT OF ENGAGEMENTS  |   | ENGAGING MUNICIPAL COUNCIL |   |
| DATE   | 22 MAY 2023   | VENUE                      | LAINGSBURG CHAMBER & SOLLY ESSOP COUNCIL CHAMBER  |
| STRATEGIC POINTS OF DISCUSSION   | INPUTS AND QUESTIONS RAISED   |                            | RESPONSES AND COMMENTS  |
| <b>OPENING &amp; INTRODUCTION</b><br>=====<br><b>SEE ATTENDANCE REGISTER</b> | <p>Cllr E. Botha and Cllr Abrahams opened these sessions in Laingsburg and Beaufort West with a prayer. Chairperson district council Speaker Cllr L. Paulse and District Deputy Executive Mayor welcomed everyone present.</p> <p><b>Strategic Purpose:</b> To consult with the municipal councils as part of the consultations on the district IDP Amendment process.</p> <p><b>Purpose of meeting:</b> 1. To discuss around the IDP related inherent processes and documentations as a means of clarify and confirming the role of the district moving forward.</p> <p>2. To get inputs from the municipalities political and administrative leadership.</p> <p>3. To lay a strong foundation in entrenching better collaborative relations between the district municipal council and the local municipality councils.</p> |                            |   |
| <b>MSA - SECTION 27 DISTRICT FRAMEWORK</b>                                   | <p>The discussion was mainly about the critical role to be played by this document in terms of collaboration and alignment in IDP planning processes. Key points were highlighted and the need for the municipality to discuss the entire document as it is binding on both municipal council.</p> <p>This document (framework) to be accompanied by the IDP Process Plan and IDP &amp; BUDGET Time Schedule, which outlines roles and responsibilities of key stakeholders and also one of key activities with deadlines respectively.</p>   |                            | <p><b>Document to be taken to council as an indication of full support from the municipality.</b></p> <p><b>Comments to be received by of before END JULY 2023.</b></p> <p><b>District to adopt framework by End July / August 2023</b></p> |
| <b>IDP AMENDMET PROCESS</b>  | <p>The IDP review of the district IDP has resulted in an Amendment. The decision to amend has triggered the MSA (Act 32 Of 2000) Regulation 3 process.</p>  |                            | <p><b>Municipal council notes the district decision to amend its 2022/2023 – 2026/2027 IDP.</b></p>   |

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|  | The consultation process with the municipal council and its stakeholders and communities is as a result of this regulation 3 process.  |   |
| <b>IDP REPRESENTATIVE FORUM</b>            | <p>The importance of this forum to ensure council – community interface has been emphasised. Our local municipalities are therefore encouraged to establish local IDP Representative forum in order to give effect to the district ToR in establishing its district Rep forum. (Delegation comes from local IDP Representative forums. An IDP structural arrangements implementation plan has been already sent to locals.</p> <p>The Rep forum ToR (guide from district) has already been sent to the municipality.</p>   | <p>The municipality to give an indication as to when it will establish (in line with the IDP implementation plan) or properly arrange its local IDP Representative forum.</p> <p>A fully fledged or work group focused structure to be established.</p> |
| <b>IDP &amp; BUDGET STEERING COMMITTEE</b> | <p>The same as with the IDP Rep forum the district document has been sent to the municipality. This committee is chaired by the Executive Mayor in order for the mayor to</p> <ul style="list-style-type: none"> <li>• ensure that indeed the Budget follows the IDP and</li> <li>• that the municipality works hard at realising the needs identified by communities during IDP public meetings</li> </ul> <p>NB: This is one key important internal arrangement within a municipality.</p>                               | <p>The administration to ensure (whilst following the district guide) that both Terms of Reference documents are development – in line with IDP Implementation Plan.</p>  |
| <b>PUBLIC PARTICIPATION</b>                | <p>The concern about the level of public participation in the district (Local municipalities) is of great concern. Methods of involving communities must be devised so as to improve.</p> <p>The Speakers forum is seen to be a key platform to monitor and advance public involvement.</p> <p>The district commits to support and guide where necessary to improve this situation.</p> <p>NB: The district as the smallest in population/wards should strive to be the best improved practice in public participation</p> | <p>Speakers` forum to be active.</p> <p>Monitoring templates to be developed and used to identify areas of weakness</p> <p>The next District Participation forum to discuss these matters</p>   |



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| <b>DISTRICT SUPPORT TO LOCAL MUNICIPALITIES</b> | The district has noted the concern around the role we playing and the one we are supposed to be playing. The 2 <sup>nd</sup> MAY DCF-Tech meeting has culminated into the district developing a document that proposes how the district will fulfil its role moving forward. This document will be tabled to the district council and then discussed with local municipalities.                                | A document on this will be discussed where municipalities will individually state what kind of support and / or Shared services they will require. |
| <b>THE ROLE OF SECONDED COUNCILLORS</b>         | It has been softly, yet as a very critical matter, raised that the role of the seconded councillors (from locals to district) to be narrowly discussed in order to close the gap between the district and locals. To also be the eyes and mouth-piece of both from local to district and from district to locals. Playing this role becomes a very important and critical one to fix the "my corner syndrome". | For the new direction and "role of the district" it is critical that this matter receives urgent attention.  |
| <b>NATURE OF REPORT &amp; CONCLUSION</b>        | This report is mainly speaking to the strategic nature of the discussions, without the details. The district municipality will be hard at work following on these matters as raised. We shall be expecting the full cooperation of the officials of the municipality should the municipality endorse to say that these were the strategic discussions we had.  | Municipalities are requested to send a letter to our Municipal Manager endorsing the discussions and pledging their full support moving forward.   |

| NAME OF MUNICIPALITY   |  | LAINGSBURG                |                       |
|------------------------|--|---------------------------|-----------------------|
| FORMAT OF ENGAGEMENTS  |  | COMMUNITY IDP ENGAGEMENTS |                       |
| DATE                   | 22 MAY 2023  | VENUE                     | LAINGSBURG AUDITORIUM |
| ISSUES / CONCERNS      | INPUTS AND QUESTIONS RAISED  | RESPONSES AND COMMENTS    |                       |
| INTRODUCTION & PURPOSE | Cllr E. Botha opens the meeting with a prayer. Chairperson district Speaker Cllr L. Pause welcomes everyone present and stated the purpose of the engagement.<br><b>Strategic Purpose:</b> To demystify the concept of an IDP (clarify what the IDP is and why we need an IDP as a municipality (Cllrs, Officials and community)). |                           |                       |

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| ATTENDANCE REGISTER   | <p><b>Purpose of meeting:</b></p> <ol style="list-style-type: none"> <li>1. To present elements of the 1<sup>st</sup> amendment of the 5year (2022 – 2027) CKDM IDP</li> <li>2. To explain who and what the Central Karoo District Municipality (CKDM) is.</li> <li>3. To get inputs and comments on the current draft IDP document</li> </ol> <p>Mr Piti district IDP Co-ordinator presented the draft IDP document in a presentation format. The input presented speaks to different key major elements of the IDP document – from parts of the situational analysis and the Vision and to what the actions to be taken should be and what projects will be implemented.</p> |
|   | <p>The presentation started with the population data as per the SEP – LG<br/>The current situation on various area of society was outlined.<br/>The need to deal with the challenge of working together (collaboration) between the local B-municipalities and the district municipality was also presented.</p> <p>After the presentation a couple of issues were raised and clearly it was clear that we have angry and frustrated community members.</p>  |
| <p><b>1. ISSUES RAISED BY COMMUNITY –</b></p> <ul style="list-style-type: none"> <li>➤ Requested the district municipality to have a visit to discuss tourism in Laingsburg</li> <li>➤ They complained about the fire services being neglected by the district</li> <li>➤ They have requested for more EPWP participants on work opportunities in Vleiland and further wanted to know whether are there any quotas given on allocations as part of the policy</li> <li>➤ Community raised the issue of farmers staying abroad (oversea) employing people / workers from Zoar at the expense of Laingsburg community.</li> <li>➤ Complained about neighborhood watch not patrolling in community but only in in the town area</li> <li>➤ They further raised the issue of RDP houses being in a bad state with leaking roofs and broken doors</li> <li>➤ The National housing policy to qualify for a house is a serious challenge for the members of the community below the age of 40 years</li> <li>➤ The issue of public transport being a serious challenge for them</li> <li>➤ Farm communities are still experiencing evictions from farms and are a burden for the municipality</li> <li>➤ Community is also requesting for a library and state that Wifi is available for all the other wards but Ward1</li> <li>➤ Complaint on the EPWP contract and details of it eg Stipend</li> </ul> |  |
| <p><b>DISTRICT RESPONSE:</b></p> <ul style="list-style-type: none"> <li>• The issue of poor state of housing will be raised for the attention of the District DDM champion alongside that of Beaufort West</li> </ul>   |  |



- Municipality should mobilise or encourage the establishment of a structure of all neighbourhood watches and patrolling and other matters be coordinated there
- A district Integrated Transport Plan (DITP) is soon to be developed such plan will involve all key stakeholders in the development thereof and your concerns should be addressed through the plan
- EPWP participants are encouraged to deal with their concerns during the induction as after signing the contract it becomes difficult
- The current EPWP policy does not speak to the issue of quotas per municipality or wards – Something to be looked at.
- On the issue of farmers appointing Zoar workers, a round table discussion should be encouraged between Laingsburg farmers organisation and also with the district Agri-CK structure. Such platform will allow for better and deeper discussions on this matter.

## **2. ALIGNMENT OF PROJECT FOOTPRINTS**

- An IDP projects alignment meeting was scheduled and held on the 26 May 2023 in Laingsburg.
- The outcomes of these engagements shall be included in the IDP document within the 10 days period after the approval.

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## **CRITICAL IDP INFORMATION / ACTIONS STILL OUTSTANDING.**

### **➤ FINANCE**

- Medium Term Revenue and Expenditure Framework (MTREF)
- Budget Schedules

### **➤ DISASTER MANAGEMENT**

- Sector Plan

### **➤ REVIEW OF VARIOUS SECTOR PLANS**

- All outstanding legislatively required sector plans to be updated by end of June 2024 (August 2023 to June 2024)