CENTRAL SENTRAAL **KAROO**

DISTRIKSMUNISIPALITEIT / DISTRICT MUNICIPALITY
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EXTRACT FROM THE MINUTES OF AN ORDINARY COUNCIL MEETING HELD ON FRIDAY, 24 MAY 2024, 10H00, AT THE YOUTH HUB CENTRE, KWA-MANDLENKOSI, BEAUFORT WEST:-

8.1 AMENDMENT OF THE INTEGRATED DEVELOPMENT PLAN FOR THE 2024/2025 FINANCIAL YEAR. *(18/23/2)*

RECOMMENDATION

It is therefore recommended that;

a) That Council adopts the Amended Integrated Development Plan for 2024/2025.

On proposal of Cllr L. Piti, seconded by Cllr T. Prince, Council unanimously accepts and approves the Amended Integrated Development Plan for 2024-2025, without any reservations.

CLLR L PAULSE
SPEAKER OF COUNCIL
2024-05-27

CAPE KAROO

Central Karoo District Municipality

MEMORANDUM IN TERMS OF REGULATION 3(2)(A) OF THE MUNICIPAL PLANNING AND PERFORMANCE MANAGEMENT REGULATIONS, 2001

Amendments to the Integrated Development Plan

MAY 2024

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1. REASON FOR THE AMENDMENT

The Municipal Systems Act 32 of 2000 (s34) states that a municipal council must review its IDP annually in accordance with an assessment of its performance measurements and to the extent that changing circumstances so demand.

Several changes have been noted in this review, which could have a strategic impact on the Central Karoo District and require some level of response, i.e., an increase in crime levels, and an increase in population numbers. The following are therefore recommended: -
responses: -

- Consider IDP amendment.
- Increased organisational responses.
- Monitoring and reporting to Council.

2. SECTIONS THAT ARE UPDATED OR AMENDED

SECTION	PAGE NO
Forewords • Executive Mayor, Johanna Botha **(Replaced)** • Municipal Manager, Mzingisi Nkungwana **(Replaced)**	
Chapter 1: Introduction and Overview Introduction and Overview **(improved and shortened)** Legislative Requirement **(improved)**	1
Chapter 2: Strategic Direction and Institutional Arrangement Vision, Mission, and Strategic Objectives **(Improved)** Council and Composition of Council **(Updated)** Administration and organogram **(Updated)** Local Municipalities input **(New)**	6,10,11,12,13, 14,20,21
Chapter 3: Situational Analysis CKDM Map **(New)** Local Municipalities Input **(New)** Central Karoo District Municipality at a glance **(Updated)** Demographics **(updated)** Education **(Updated)** Health **(Updated)** Poverty **(Updated)** Basic Service Delivery **(Updated)** Safety and Security **(Updated)** GDPR Performance **(Updated)** Labour Market Performance **(Updated)** State of the environment **(Improved)**	19,20,21,22,23, 24,25,26,27,28 29,30,31-47
Chapter 4: Sector Planning Local Economic Development **(New)** Integrated Waste Management Plan will be developed with funding from DEFF **(New)** Disaster Management **(Improved)** Non-Legislated Sector Plans **(New)**	58-66, 79,81-83, 89

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Chapter 5: Alignment and Sector Contribution District Development Model (DDM) **(New)** National and Provincial Footprint **(Updated)**	95,97-109
Chapter 6: Financial Management Plan Financial figures and data **(Updated)**	110-115
Chapter 7: Performance Management The entire chapter has **(Improved)** 2024-2024 Scorecard **(New)**	116-125
Chapter 8 New Municipal Projects	126

3. FOREWORDS

Executive Mayor, Johanna Botha

The foreword of the previous executive mayor is replaced by a foreword by the new Executive Mayor.

Municipal Manager, Mzingisi Nkungwana

The acknowledgment of the previous municipal manager is replaced by the new municipal manager's acknowledgment.

4. Chapter 1: Introduction and Overview

The introduction and overview of the IDP process have been shortened to the 2022-2023 financial year approved IDP, this also included the legislative requirement which has also been improved.

5. Chapter 2: Strategic Direction and Institutional Arrangement

The Vision, Mission, and Strategic Objectives section has been replaced by a graphic illustration. The Council and Composition of Council committees have been updated. The administration and organogram information has been updated.

6. Chapter 3: Situational Analysis

A new map has been inserted in the description of the district. A new section has been inserted for local municipalities, where they can flag their issues of concern as well priority projects and programmes.

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All the below sections have been updated by the information obtained from the Socio-Economic Profile of the Central Karoo District Municipality: -

- Central Karoo District Municipality at a glance
- Demographics
- Education
- Health
- Poverty
- Basic Service Delivery
- Safety and Security
- GDPR Performance
- Labour Market Performance

The state of the environment section has been shortened and improved.

7. Chapter 4: Sector Planning

The section on Local Economic Development has been replaced with new information. In addition, new projects and programmes have also been included. The Integrated Waste Management Plan will be developed with funding received from DEFF.

The Disaster Management section's information has been improved. A new section has been included that speaks about non-legislated sector plans.

8. Chapter 5: Alignment and Sector Contribution

Information on the District Development Model has been included. All projects and programmes from the National and Provincial Footprint have been updated.

9. Chapter 6: Financial Management Plan

All financial figures and data have been updated.

10. Chapter 7: Performance Management

The entire chapter has improved and the 2024-2024 Scorecard will be included.

11. Chapter 8: Municipal Projects

This chapter includes all municipal projects to be implemented for the 2024-2025 financial year.

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A1

CENTRAL KAROO DISTRICT MUNICIPALITY

INTEGRATED DEVELOPMENT PLAN

2ND AMENDMENT: 2024-2025

DEUS JUVAT

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Foreword by the Executive Mayor

I appreciate the opportunity to table the reviewed IDP plan and remaining committed to the developmental plan of the Central Karoo District Municipality. We remain committed to the radical changing to the lives of our communities in the Central Karoo. It is therefore against that background that we table this review of the 2022/2027 IDP (Integrated Development Plan).

Our people in the 2021 LG election have given us mandate and force all progressive parties to work in Coalition, in pursuit of a developmental trajectory. We remain steadfast in the agenda of "Working Together in Development and Growth" the believe remains in that together we can do more.

The IDP review and amendment process needs to be taken as to the terms of Section 34 of the Act which stipulates as follows;

A municipal council-

(a) Must review its integrated plan-
   (i) annually in accordance with the assessment of its performance measurements in terms of section 41 and
   (ii) to the extent that changing circumstances so demand

We are still very keen on our collaborative approach as the Central Karoo District Municipality, we remain focus on our shared service approach in the realisation of our IDP projects.

Therefore, our plans and strategies should be aligned to assist with the lobbing and allocation of funding.

We need to strengthen our community stakeholder forum so that they totally become involve in our planning. The socio-economic situation is having a direct impact on our planning and it hinders us from dealing with greater economical aspect as we cannot ignore the immediate impact.

We must embrace the DDM and try to unlock serious intervention to make our IDP and implementable plan.

We as the regime are looking forward on future engagement with Departments, Sector Stakeholders in trying to implement this plan.

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I therefore will put forward the IDP for adoption with all amendments.

I wish to express my sincere gratitude to the Municipal Manager, Mayoral Committee, Speaker all stakeholders and political and administrative officials, involved in the IDP process.

I thank you



EXECUTIVE MAYOR

COUNCILLOR JOHANNA BOTHA

CENTRAL KAROO DISTRICT MUNICIPALITY

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Acknowledgement by the Municipal Manager

It is a privilege as the accounting officer to present the draft integrated development plan for the 2024-2025 financial year.

As one of the smallest districts in the province, the municipality has continued to strive toward excellence and to serve our communities with pride. We can only improve moving forward. This year's IDP will not be the same as the preceding ones. To streamline and strengthen our operations as a district, our focus this year will be on pressing issues such as: -

1. Addressing unemployment through projects and programmes.
2. Growing the economy in the region.
3. Developing skills not only of our officials but also our communities through skills programmes and learnerships.
4. Lobby for private sector investment to augment key service delivery projects and assist local municipalities in replacing aging and poor infrastructure.

In addition, special attention will be given to matters of good governance, promoting a culture of performance management, stabilizing the administration by filling key vacancies, and looking at ways to generate own funding to make the municipality more financially sustainable.

We are committed to working with all spheres of government, therefore improving intergovernmental relations, which is the cornerstone of government.

In closing, I want to say thank you to the Executive Mayor, Deputy Mayor, Speaker, and all Councillors for their support and commitment towards achieving our vision of "Together in Growth and Development".

Thank you.



MZINGISI NKUNGWANA

MUNICIPAL MANAGER

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CHAPTER 1

INTRODCUTION AND OVERVIEW

1.1 INTRODUCTION AND OVERVIEW

The Central Karoo District Municipality is in its second year to review its five (5) year IDP document. This review process is leading to the adoption of the 2024 – 2025 planning and budgeting /or financial year documents.

The review process, as undertaken, will determine whether the process will ultimately be an amendment of the five-year (2022 – 2027) adopted IDP document or not. The review will be conducted as per the legislative prescript, The Local Government: Municipal Systems Act (Act 34 of 2000).

We, therefore are not re-writing our IDP as we are focusing on whether that which is in our strategic (plans) document remains the same and relevant or not. Our municipal council, after engagements with stakeholders, will determine the relevancy of our five-year (2022 – 2027) IDP plan.

A strategic session with key stakeholders, including our municipal councillors, will be held to resolve this key question. During the 2023/2024 IDP stakeholder engagements, it was emphasised that the focus will be on the implementation of the IDP. This plan should rather outline the actions and who should be driving such and be done by when.

This reviewed IDP document seeks to realise the National Government's District Development Model (DDM) as well as the Provincial "Whole of Society Approach" and the "Whole of Government Approach" in its implementation.

1.2 LEGISLATIVE REQUIREMENT

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 a 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 the involvement of communities and community organisations in matters of local government.

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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.

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1.3 PROCESS FOLLOWED

1.3.1 IDP STRATEGIC SESSION

As part of the review process, the municipality held a strategic session at an administrative level, where key issues were highlighted which must be captured in the IDP. Another session is planned with the council after the draft has been adopted.

This session aims to review the IDP Implementation Plan, which will guide activities towards the achievement of the five-year IDP (2022-2027). In addition, the need for more structured and improved methods of collaboration and intergovernmental relations between the district and its constituent local municipalities will also be discussed.

1.3.2 COMMUNITY INVOLVEMENT

Consulting and ensuring stakeholder participation is not just a constitutional mandate as outlined in section 152 (e) but is one of the Central Karoo District Municipality`s Strategic objectives. The following stakeholders are some of the key participants in the development, review, implementation as well as the monitoring and evaluation of the IDP: -

- Local Municipalities in the Central Karoo
- Provincial and National Sector Departments
- Ward Committees
- Agriculture
- Tourism
- NGO's
- CBO's
- FBO's
- Youth Structures

1.3.3 PUBLIC PARTICIPATION

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.

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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. 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.

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

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After the draft IDP is approved, extensive stakeholder consultation and engagements will take place as follows: -

ACTIVITY	TOWN
B/WEST Municipal Council on draft IDP & Budget	Beaufort West – 14 May 2024 Endorsed by the municipality
Consult B/WEST Local Stakeholders	Beaufort West – 14 May 2024
Laingsburg Municipal council on draft IDP & Budget	Laingsburg – 9 May 2024 Endorsed by the municipality
Consult Laingsburg Local Stakeholders	Laingsburg – 9 May 2024
Prince Albert council on draft IDP and Budget	The municipality did not attend the session.
Consult local stakeholders	Stakeholders did not attend
CKDM Meeting - IDP Representative forum	7 May 2024
CKDM Council Strategic Session	4 April 2024
CKDM Council Meeting – IDP – Budget Approval	22 May 2024

Table 1: Public Participation

The Central Karoo municipality pledged its total commitment to its constitutional mandate of encouraging communities and community organisations in the affairs of the municipality. These consulted stakeholders will sign a pledge of continuous involvement and participatory partnership with the district municipality.

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CHAPTER 2

STRATEGIC DIRECTION AND INSTITUTIONAL ARRANGEMENT

2.1 VISION, MISSION, AND STRATEGIC OBJECTIVES AND VALUES

The strategic direction of the municipality remains unchanged in terms of its **Vision, Mission, and Strategic Objectives.**

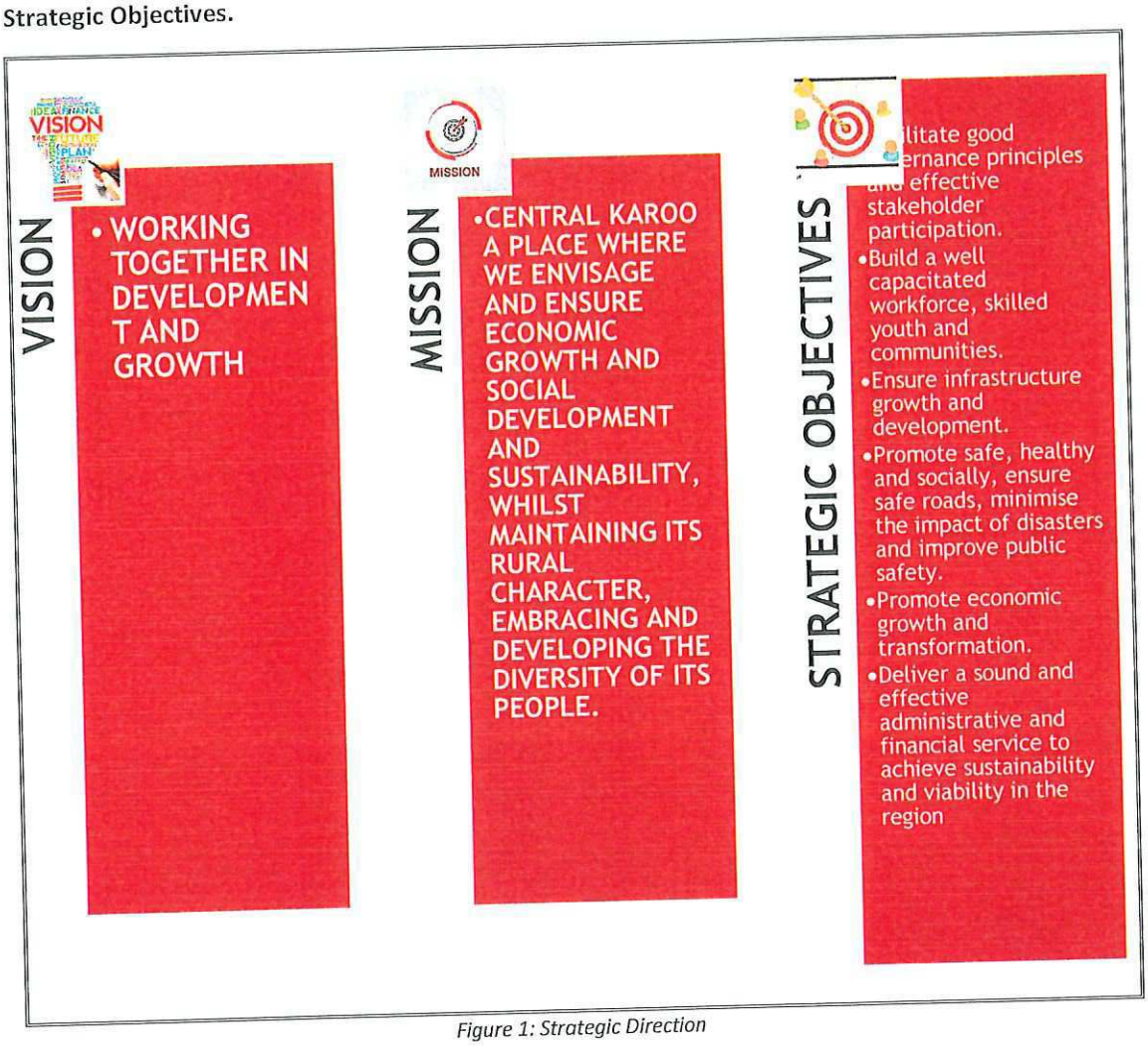


Figure 1: Strategic Direction

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VALUES

- TRUSTWORTHY — TO BE OPEN AND RELIABLE
- INTEGRITY — TO CONDUCT BUSINESS WITH INTEGRITY
- KINDNESS — TO BE SYMPATHETIC AND HAVE EMPATHY
- ETHICAL — IN HOW WE DO THINGS
- HONESTY — TO ALWAYS BE TRUTHFUL IN OUR DEALINGS
- ACCOUNTABLE — TO BE ANSWERABLE TO OUR DECISIONS AND ACTIONS
- RESPECT — WE TREAT COLLEAGUES, STAKEHOLDERS AND PUBLIC WITH CONSIDERATION
- TRANSPARENT

2.2 DEVELOPMENTAL STRATEGIES

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	• Improve Disaster Management services in the district • Building good relationship with Social Development • Fire Fighting and Protection • Good governance implemented in the district	• Community and Social Services • Public Safety
	Improve and maintain district roads and promote safe roads transport	• Optimal blading maintenance program • To improve road safety conditions • Improved gravel road surfaces • Providing quality and safe roads to improve	Road Transport

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National KPA	Municipal Strategic Objective	Outcome	Function
		and maintain safe road transport	
	Promote safe, healthy, and socially stable communities through the provision of a sustainable environmental health service	• Approved Integrated Regional Waste Management Plan • Approved Air Quality Management Plan • To identify the possible environmental impacts of activities & the development of measures to minimize, mitigate and manage these impacts • To maintain, improve and protect air quality throughout the district by preventing pollution and 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 • Air quality complying with the National Standards ito NEMA: Air Quality Act • Reduced municipal health related burdens, an improved health status and all citizens	• Executive and Council • Municipal Health Services • Environmental Protection • Waste Water Management • Waste Management

National KPA	Municipal Strategic Objective	Outcome	Function
		living in an environment that is not harmful to their health and wellbeing • Prevention of environmental conditions that may constitute a health hazard for protection of public health • To fulfil the constitutional and legal obligations mandated to the Central Karoo District Municipality for the provision of Municipal Health Services • To administer an effective environmental health management system to achieve all environmental health objectives set	
Good Governance and Public Participation	Facilitate good governance principles and effective stakeholder participation	• At least fortnightly meetings with staff • To Manage the Municipality to effectively deliver services within the legal framework • Better communication between local and district municipalities • Compliance to legislative requirements	• Mayor and Council • Finance and Administration • Executive and Council • Internal Audit

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National KPA	Municipal Strategic Objective	Outcome	Function
		• Risk profile of the municipality evaluated and monitored	
Local Economic Development	Promote regional, economic development, tourism and growth opportunities	• To create an enabling environment for the promotion of economic development • Updated SDF • Temporary job creation • Shared vision for District-wide economic growth	• Planning and Development • Other
Municipal Financial Viability and Management	Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region	• To ensure the financial viability and sustainability of the municipality • To ensure compliance with the Supply Chain Management policy and Regulations	Finance and Administration
Municipal Transformation and Institutional Development	Build a well capacitated workforce, skilled youth, and communities Deliver a sound and effective administrative and financial service to achieve sustainability	• To attract, build and retain a pool of staff • Approved policies to enhance service delivery • To provide administrative and corporate support to Council and the employees of the Municipality • Sufficient budget allocated to fill critical positions • Alignment of Staff structure with IDP • To improve, maintain and manage the Municipal IT systems	• Finance and Administration • Executive and Council

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2.3 COUNCIL AND COMPOSITION OF COUNCIL

Section 157 of the Constitution makes provision for the composition and election of Municipal Councils and states that a Municipal Council consists of –

- members elected in accordance with subsection (2) and (3); or
- if provided for by national legislation

I. members appointed by other Municipal Councils to represent those other Councils; or
II. both members elected in accordance with paragraph (a) and members appointed in accordance with subparagraph (i) of this paragraph.

The council is led by a composition of the African National Congress (ANC), Patriotic Alliance (PA) and Karoo Democratic Force (KDF). The composition of the council is outlined in the table below: -

Name of Councilor	Capacity	Political Party
Cllr J. Botha	Executive Mayor	ANC
Cllr G. Pietersen/Cllr T C J Prince - 22.02.2024	Ex Deputy Mayor	PA
Cllr L. Paulse	Speaker	ANC
Cllr N. Constable	Councillor	KDF
Cllr E. Botha - resigned 8.02.2024	Councillor	PA
Cllr I.A. Jacobs	Full-Time Councilor	KDF
Cllr A. Mackay	Councilor	PA
Cllr L. V Piti	Councilor	ANC
Cllr L.B. J Mdudumani	Full-Time Councilor	ANC
Cllr J Reynolds	Councilor	DA
Ald J van der Linde	Councilor	DA
Cllr A P Swanepoel	Councilor	DA
Cllr D U Snyders	Councillor	DA
Cllr D W Sampie	Councillor	Good
Cllr S.D. Koonthea	Councillor	DA
Cllr N. Abrahams - replaced 22.02.2024	Councillor	PA

Table 2: Composition of Council

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2.3.1 EXECUTIVE MAYORAL COMMITTEE

The Executive Mayor, Deputy Mayor, and three full-time Councillor constitute the Executive Mayoral Committee:

Composition of Executive Mayoral Committee	
Name of Member	**Capacity**
Cllr J. Botha	Chairperson
Cllr G. Pietersen/ Cllr T Prince	Deputy Mayor & Full-time Councillor
Cllr I. Jacobs	Full-Time Councilor
Cllr L.B.J. Mdudumani	Full-Time Councillor
Cllr E. Botha – resigned 8.02.2024	Full-Time Councillor
Cllr D W Sampie – replaced 22.02.2024	Full-Time Councillor
Cllr L.B.J. Mdudumani	Full-Time Councillor

Table 3: Executive Mayoral Committee

2.3.2 PORTFOLIO COMMITTEES

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.

The table below indicates the established committees within the Municipality: -

Portfolio Committees	
Committee	**Chairperson**
Executive Mayoral	Cllr J. Botha
Finance Committee	Cllr J. Botha
Corporate Services & HR Dev	Cllr T. Prince
Municipal Services and Infrastructure	Cllr I.A Jacobs
Economic and Social Development	Cllr J. Mdudumani
Local Labour Forum	Cllr I. A Jacobs
MPAC	Cllr A. MacKay

Table 4: Portfolio Committees

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2.4 ADMINISTRATION

2.4.1 EXECUTIVE MANAGEMENT STRUCTURE

The administration arm of the Municipality is headed by the Municipal Manager, who has three 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.

The executive management team is as follows: -

DEPARTMENT	POSITION	NAME AND SURNAME
Office of the Municipal Manager	Municipal Manager	Mr. Msingizi Ngungwana
Financial Services	Director: Financial Services (Acting)	Mr. Roland Butler
Corporate Services	Director: Corporate Services (Acting)	Advocate Tankiso Mea
Socio-Economic Services	Director: Socio-Economic Services (Acting)	Mrs. Barbara Koopman
Road Infrastructure Services	Senior Manager (Acting)	Mr. Wesley Strong

2.4.2 DEPARTMENTAL STRUCTURE

The Municipality has 5 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 and Legal Services
Road Infrastructure	Maintenance of road infrastructure.
Financial Services	Finance and Administration.
Corporate and Strategic Support Services	Executive and Council, Finance and Administration, Human Resources.
Socio-Economic Services	Community and Social Services, Environmental Protection, Municipal Health, Planning and Development, Public Safety, Waste Management and Planning and Development.

Table 5: Departmental Structure

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2.4.3 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 productively and sufficiently. The Municipality has a macro structure and organogram that was approved by the Council on 26 October 2023.

The new staff establishment was developed in line with normative human resource practices, taking cognizance 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 as well as the municipal staffing regulations. The Approved organogram will be attached as an annexure to the IDP.

Based on the strategic and policy decisions made by the 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 184 permanent employees, which is structured in the departments to implement the IDP strategic objectives as tabled below: -

<table>
<tr><th colspan="6">Posts in the Organisation</th></tr>
<tr><th>Permanent positions filled</th><th colspan="2">Funded vacancies</th><th colspan="2">Unfunded vacancies</th><th>Total</th></tr>
<tr><td>161</td><td colspan="2">23</td><td colspan="2">0</td><td>184</td></tr>
<tr><th colspan="6">Representation of employees</th></tr>
<tr><td rowspan="2">Employees categorised in terms of gender (permanent and temporary employees)</td><td colspan="2">Male</td><td colspan="2">119</td><td rowspan="2">161</td></tr>
<tr><td colspan="2">Female</td><td colspan="2">42</td></tr>
<tr><td rowspan="2">Employees categorised in terms of race (permanent and temporary employees)</td><td>Coloured</td><td>African</td><td>Indian</td><td>White</td><td rowspan="2">161</td></tr>
<tr><td>116</td><td>35</td><td>0</td><td>10</td></tr>
<tr><td colspan="5">Total (permanent and temporary employees)</td><td></td></tr>
</table>

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Workforce profile									
Occupational levels	Male				Female				Total
	A	C	I	W	A	C	I	W	
Top management	1	0	0	0	0	1	0	0	2
Senior management	0	1	0	0	0	0	0	0	0
Professionally qualified and experienced specialist and mid-management	0	2	0	1	0	1	0	4	8
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	7	14	0	4	6	16	0	1	48
Semi-skilled and discretionary decision-making	5	45	0	0	3	5	0	0	58
Unskilled and defined decision-making	9	30	0	0	4	2	0	0	45
Total permanent	22	92	0	5	13	24	0	5	161
Non-permanent	7	6	0	0	5	4	0	0	22
Grand total	29	98	0	5	18	28	0	5	183

Table 6: CKDM Workforce

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

Per occupational level		
Post level	**Filled**	**Vacant**
Top management	1	3
Senior management	0	0
Professionally qualified and experienced specialists and mid- management	8	
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	48	6
Semi-skilled and discretionary decision making	58	7
Unskilled and defined decision making	45	7
Total	161	23
Per functional level		
Functional area	Filled	Vacant
Municipal Manager	4	0
Financial Services	16	0
Corporate Services	13	1
Road Infrastructure	105	18
Socio Economic Services	23	4
Total	161	23

Table 7: Budgeted Posts

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	29 May 2023
Leave	Collective Agreement	N/A
Study Bursary	Corporate Services - HR	29 June 2023

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Approved policies		
Name of Policy	**Responsible Department**	**Date Approved / Revised**
Employee Wellness	Corporate Services - HR	22 August 2018
In-Service Training	Corporate Services - HR	24 august 2021
Employment Equity	Corporate Services - HR	29 May 2023
Exit Management	Corporate Services - HR	29 May 2023
Individual Performance Management	Corporate Services - HR	27 August 2022
Induction	Corporate Services - HR	29 May 2023
Mentoring & Coaching	Corporate Services - HR	29 May 2023
Probation	Corporate Services - HR	29 May 2023
Promotion, Transfer & Secondment	Corporate Services - HR	29 May 2023
Service Charter	Corporate Services - HR	29 May 2023
Health and Safety Plan	Technical Services - OHS	28 November 2011
Sexual Harassment	Corporate Services - HR	24 February 2016
Education, Training & Development	Corporate Services - HR	29 May 2023
Bonus	Collective Agreement	N/A
Family Responsibility Leave	Collective Agreement	N/A
Acting	Collective Agreement / Corporate Services - HR	2 December 2022
Communication	Corporate Services - Communications	26 May 2022
Slaughtering of animals for Cultural or Religious purposes	Corporate Services - MHS	Approved by Council – 10/03/2012

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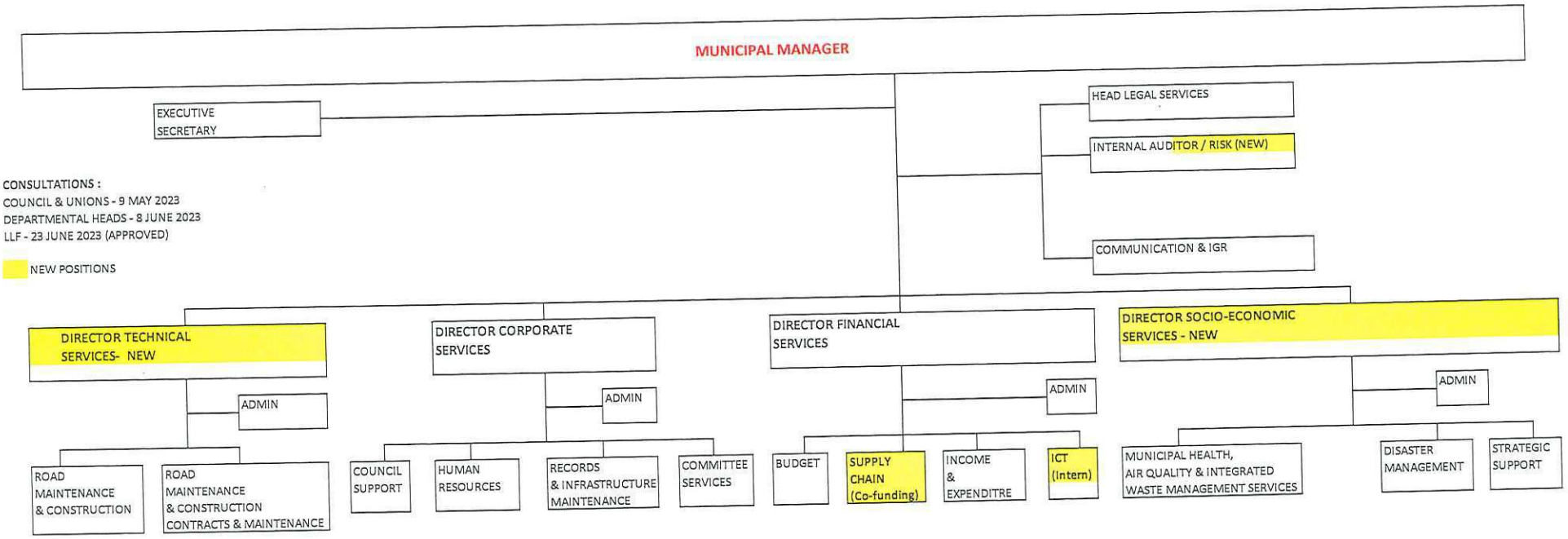
Approved policies		
Name of Policy	**Responsible Department**	**Date Approved / Revised**
Budget and Treasury Policies *	Financial Services	To be submitted to Council for Approval

Table 8: HR Policies

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2.5 STAFF ESTABLISHMENT (ORGANOGRAM)

MACRO STRUCTURE - 2023/2024 (APPROVED BY COUNCIL - 26 JUNE 2023)



Refer to discussions on 4 July 2023 - Admin positions is unfunded.

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CHAPTER 3

SITUATIONAL ANALYSIS

3.1 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.

The N1 (National Road) and main railway cut through the district in a northeast 12– southwest direction, connecting it to Cape Town (500km southwest of the district) and Johannesburg (1000km northeast of the district).

The CKDM covers a total area of 38 852km², making it the largest district municipality in the province. It stretches approximately 400km from its furthest southeast point to its furthest northwest point and includes the towns of Beaufort West, Laingsburg, and Prince Albert (also the names of the 3 local municipalities within the district).

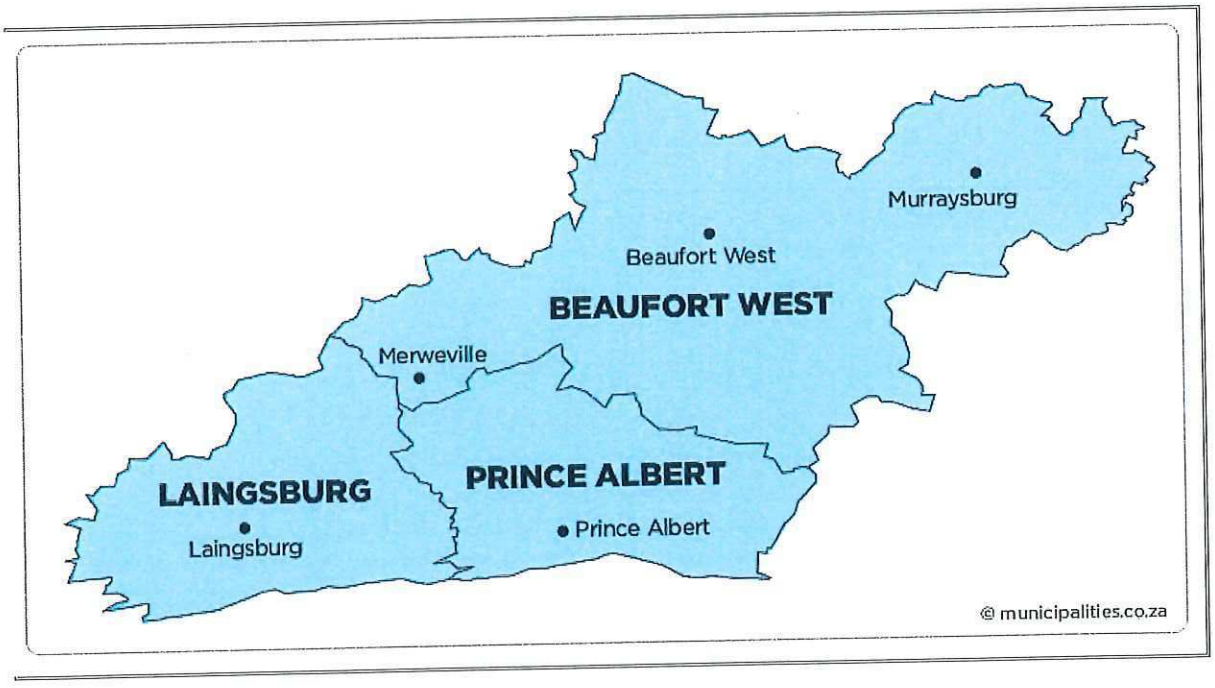


Figure 2: Locality Map: CKDM

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3.1.1 PRIORITIES OF LOCAL MUNICIPALITIES

The following key priorities have been highlighted by the respective local municipalities: -

3.1.1.1 Laingsburg Municipality

- Assistance in addressing water and electricity losses.
- Development of the Long-Term Financial Plan.
- Review of sector plans.
- Addressing the issue of aging infrastructure.
- Expanding of revenue base

3.1.1.2 Prince Albert Municipality

- Upgrading of electrical network.
- Upgrading of Sydwill Williams sportfield.
- Installation of high mast streetlights in Klaarstroom.
- Development of 208 units of RDP and GAP Housing in Prince Albert.
- Upgrading of stormwater network and sewerage network connection in Leeu Gamka
- Youth and Local Economic Development.
- Focus on recycling initiatives.
- SMME Development and Assistance.

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3.2 CENTRAL KAROO AT A GLANCE

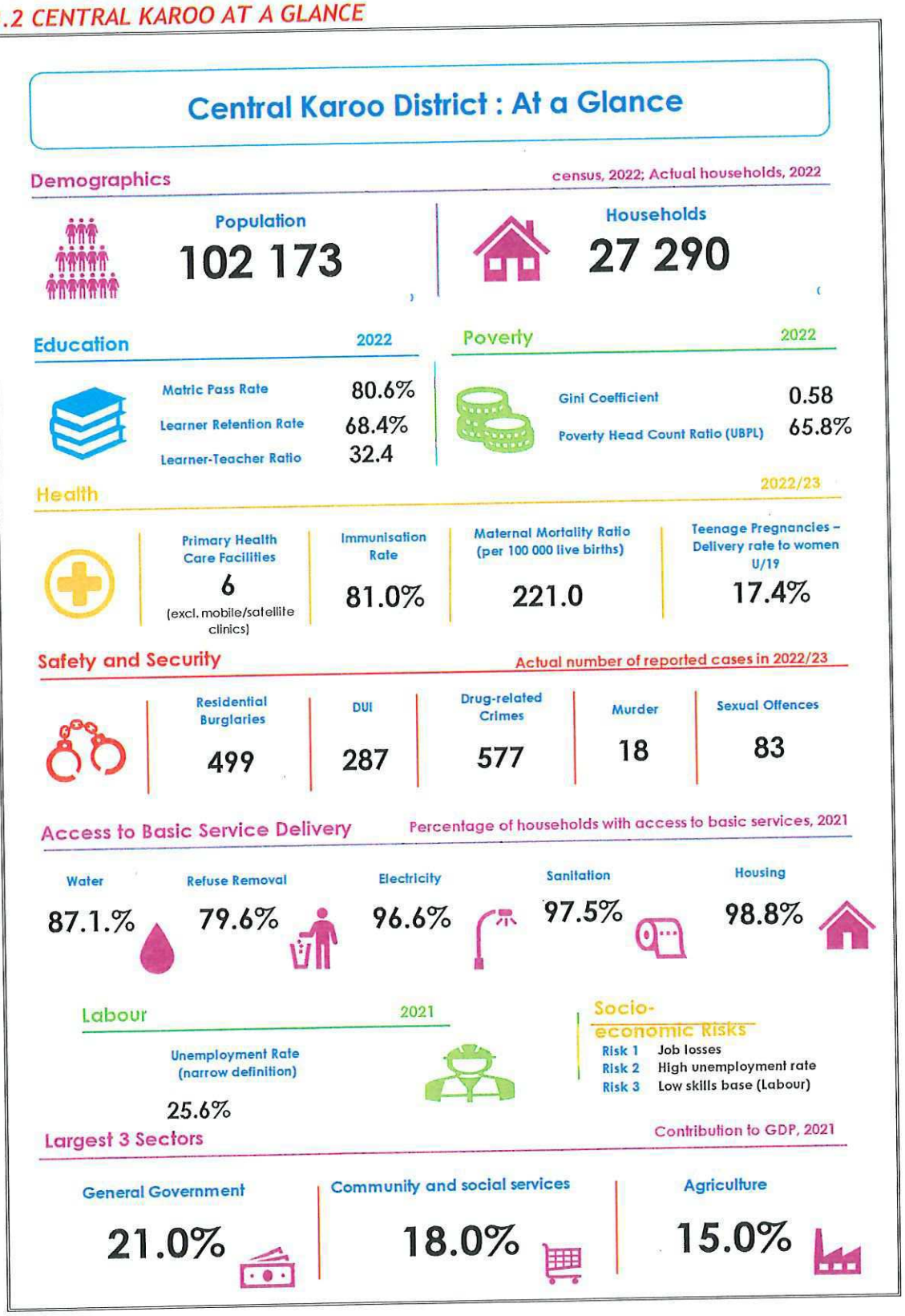


Figure 3: CKDM at a glance

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3.3 DEMOGRAPHICS

Demographics are a key important aspect of the 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.

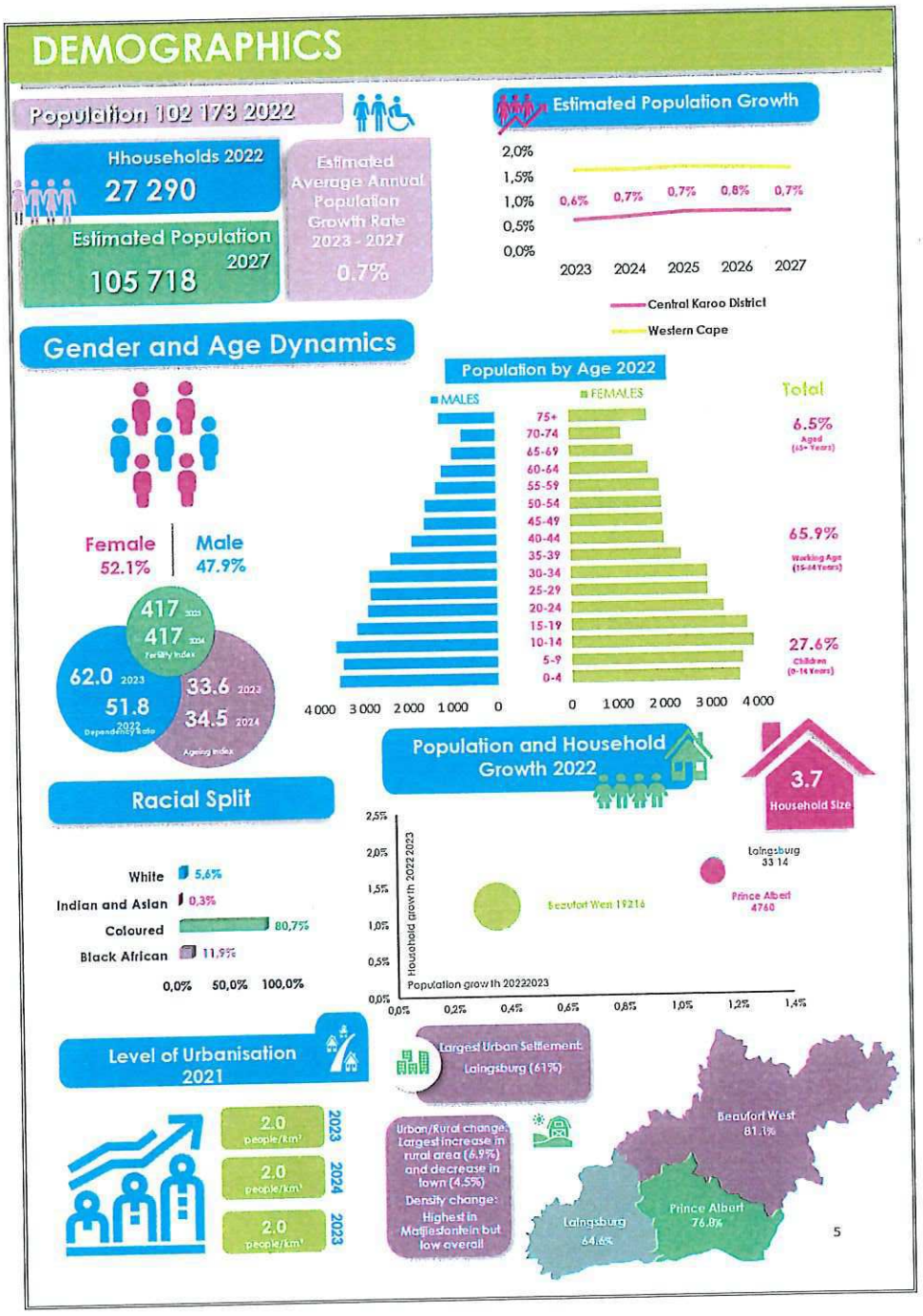


Figure 4: Demographic Profile: CKDM

The population of the Central Karoo District (CKD) is estimated at 102,173 people in 2023. As per the 2022 Census data, the population has grown by 3.5 percent per annum between 2011 and 2022. The average increase is forecasted at an annual rate of 0.7 percent between 2022 and 2027 which is below the Western Cape average of 1.5 percent.

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3.4 EDUCATION

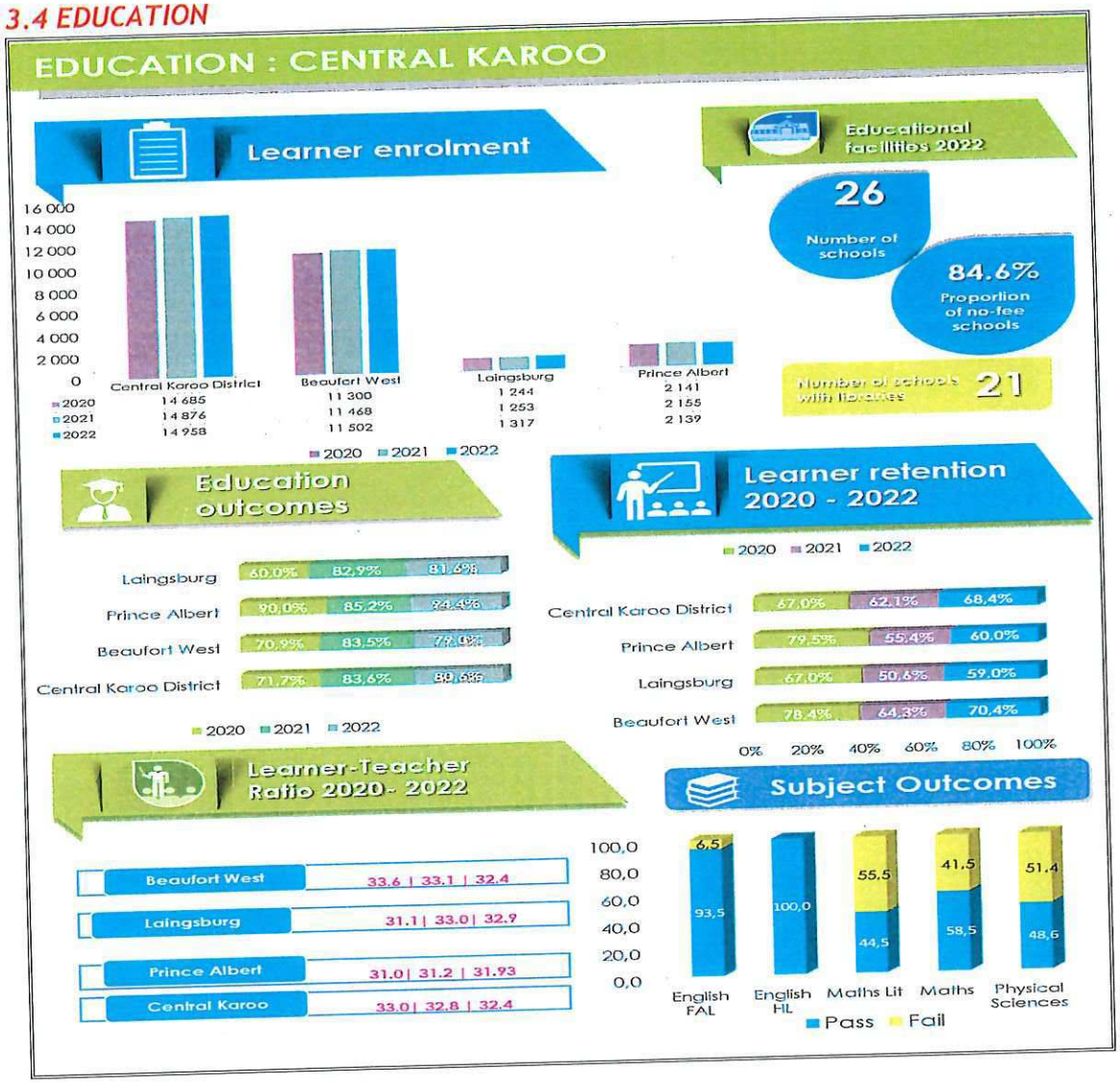


Figure 5: Educational Levels

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.

From the figure above, a great concern is the decline in education outcomes from 83.6 percent in 2021 to 80.6 percent in 2022. In addition, this decline could be due to the dropout rates of students. This could further impact the already high unemployment rate in the district.

Another issue of concern is the low pass rates for mathematics, mathematics literacy as well as physical science. Engagement with the Department of Education is necessary to ascertain what interventions can be introduced to assist students. Furthermore, the Department of Social Development should also be involved in further investigation into student dropouts.

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3.5 HEALTH

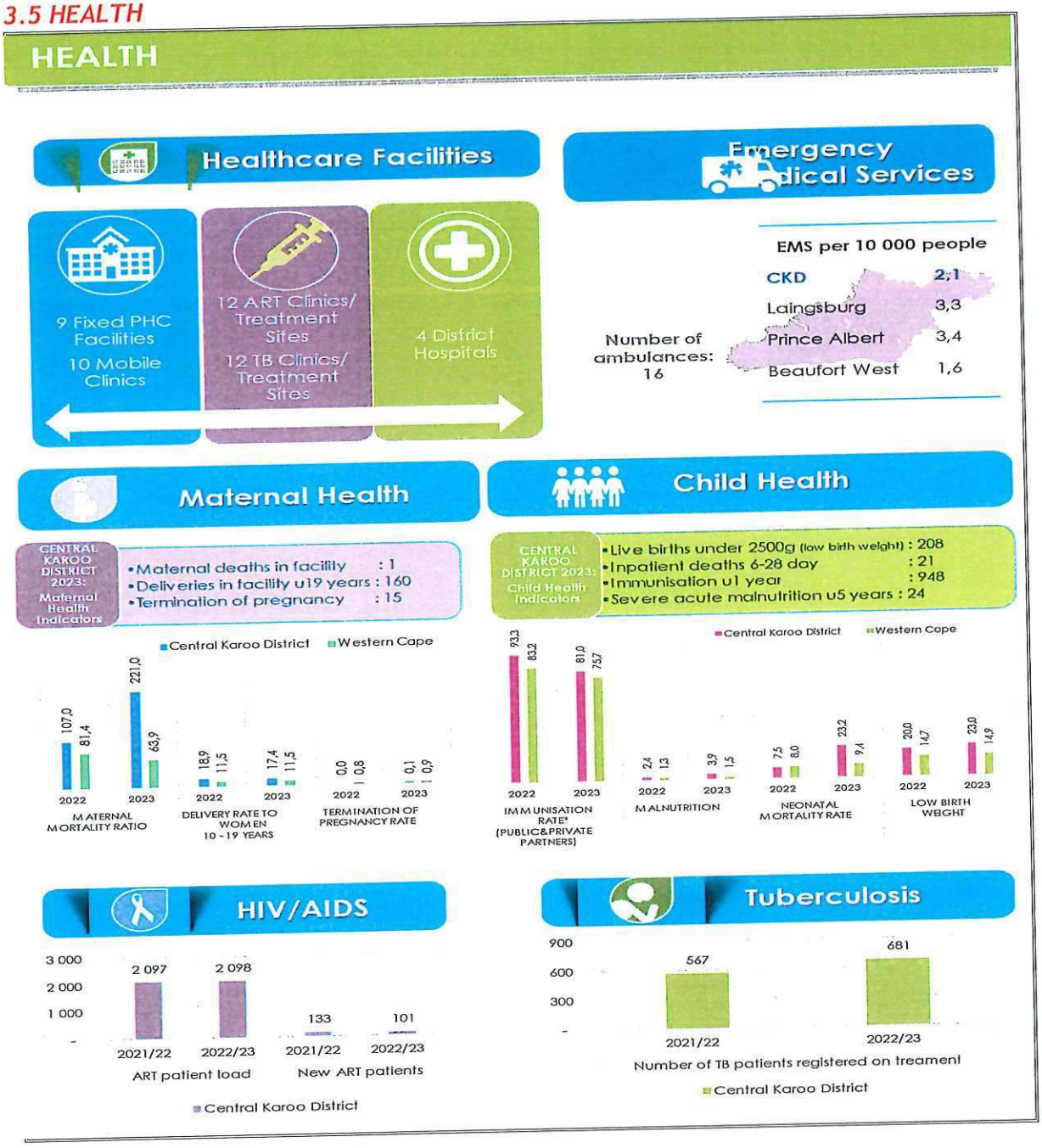


Figure 6: CKD Health

The teenage pregnancy rate (girls u19) in the district is higher than the teenage pregnancy rate in the province. The Laingsburg municipal area recorded the highest rate in the district at 19.1 percent in 2022/2023. This is one of the prominent factors leading to school dropout rates among- teenage girls.

Another cause for concern is the increased number of TB patients receiving treatment. There are a total number of 681 patients registered in 2022-2023. This implies a more proactive approach to identifying and treating individuals with tuberculosis in the community, contributing to better public health outcomes.

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3.6 POVERTY

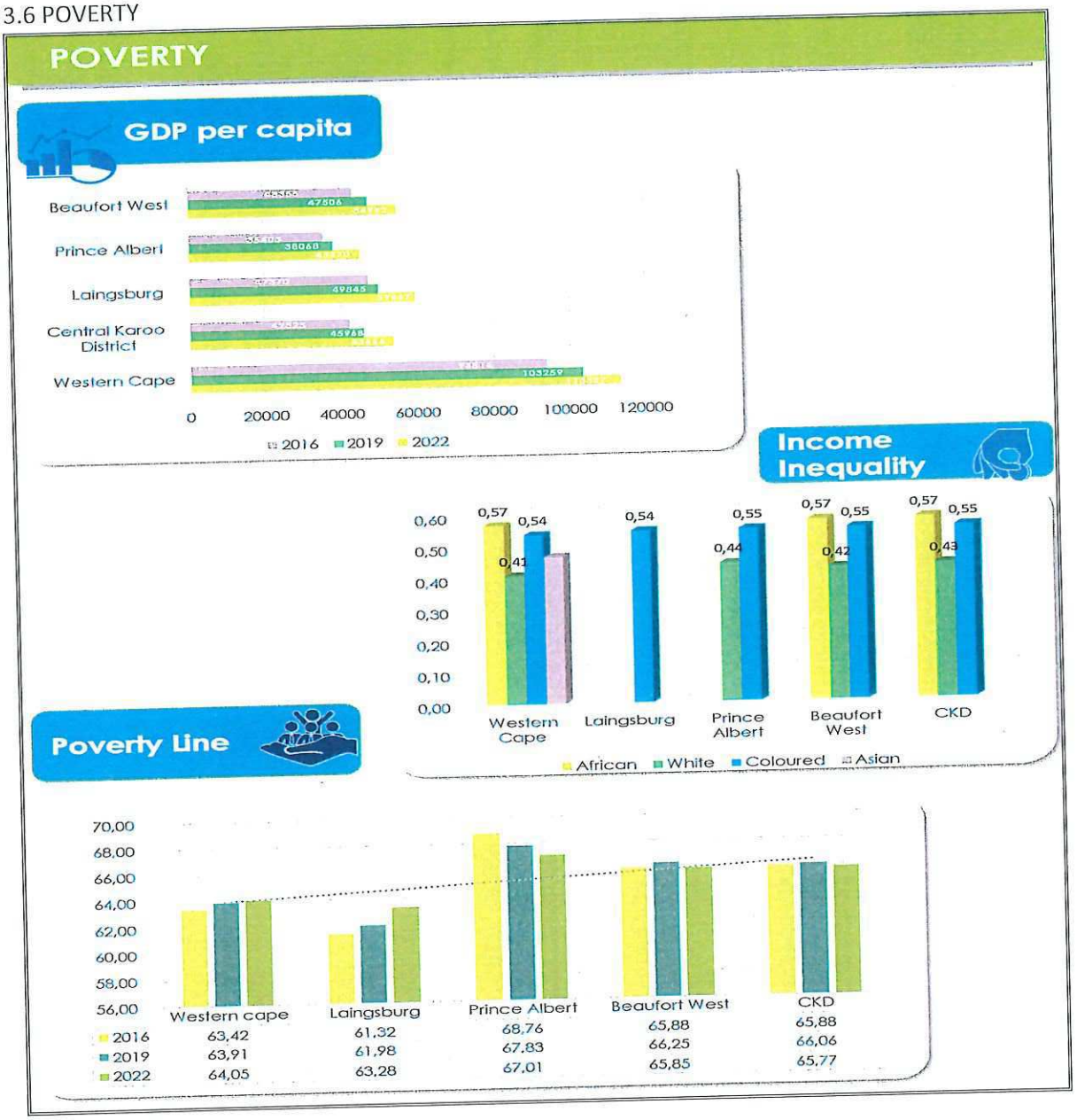


Figure 7: Poverty Levels

The CKD recorded GDPR per Capita of R53 666 which is considerably lower than the Provincial level of 113 327 in 2022. However, it should be noted that the GDPR per capita expanded in the CKD area over the 3 years. This can be attributed to the strength of the local agriculture sector, which enabled economic expansion in the context of slow population growth.

The Upper Bound Poverty Line (UBPL) headcount ratio is the proportion of the population living below the UBPL i.e., that cannot afford to purchase adequate levels of food and non-food items. The UBPL in South Africa is R1 417 (in April 2022 prices) per person per month.

In 2022, poverty was higher in CKD at 65.8 compared to the Western Cape average of 64.1. Within the CKD poverty levels were higher in Prince Albert followed by Beaufort West municipal areas with 67.0 percent and 65.8 percent respectively of the population falling below the UBPL in 2022.

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3.7 BASIC SERVICE DELIVERY

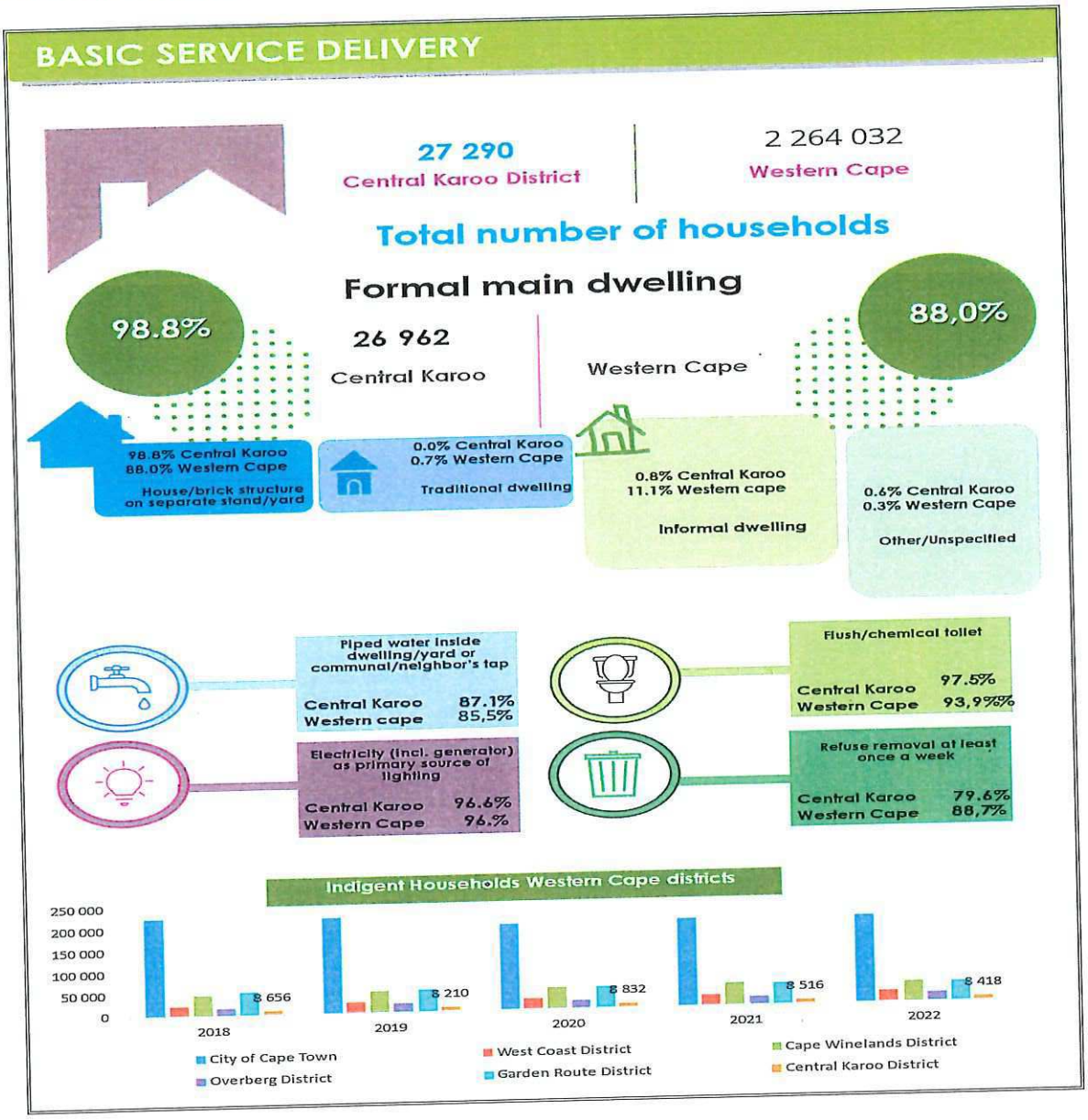


Figure 8: Basic Service Delivery Levels

Although the CKD area has 98.8 percent access to formal housing, higher than the Western Cape average of 88.8 percent in 2022, the Beaufort West municipal area still has the highest housing demand in the CKD, with 50.0 percent of households registered on the Western Cape Housing Demand Database. This demand stems from the prevalence of informal settlements and lower wages in areas such as Merweville and Murraysburg.

To address this challenge, a few housing support programmes have identified intervention sites for the 2023/24 MTREF period. These include the Finance Linked Individual Subsidy (FLISP), for which 120 subsidised housing units are being built in the Beaufort West area, and the Integrated Residential Development Programme (IRDP), for which 220 IRDP houses are being built in the Murrayburg area. In addition, 67 IRDP houses are being constructed in the Essopville area under the auspices of the IRDP.

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3.8 SAFETY AND SECURITY

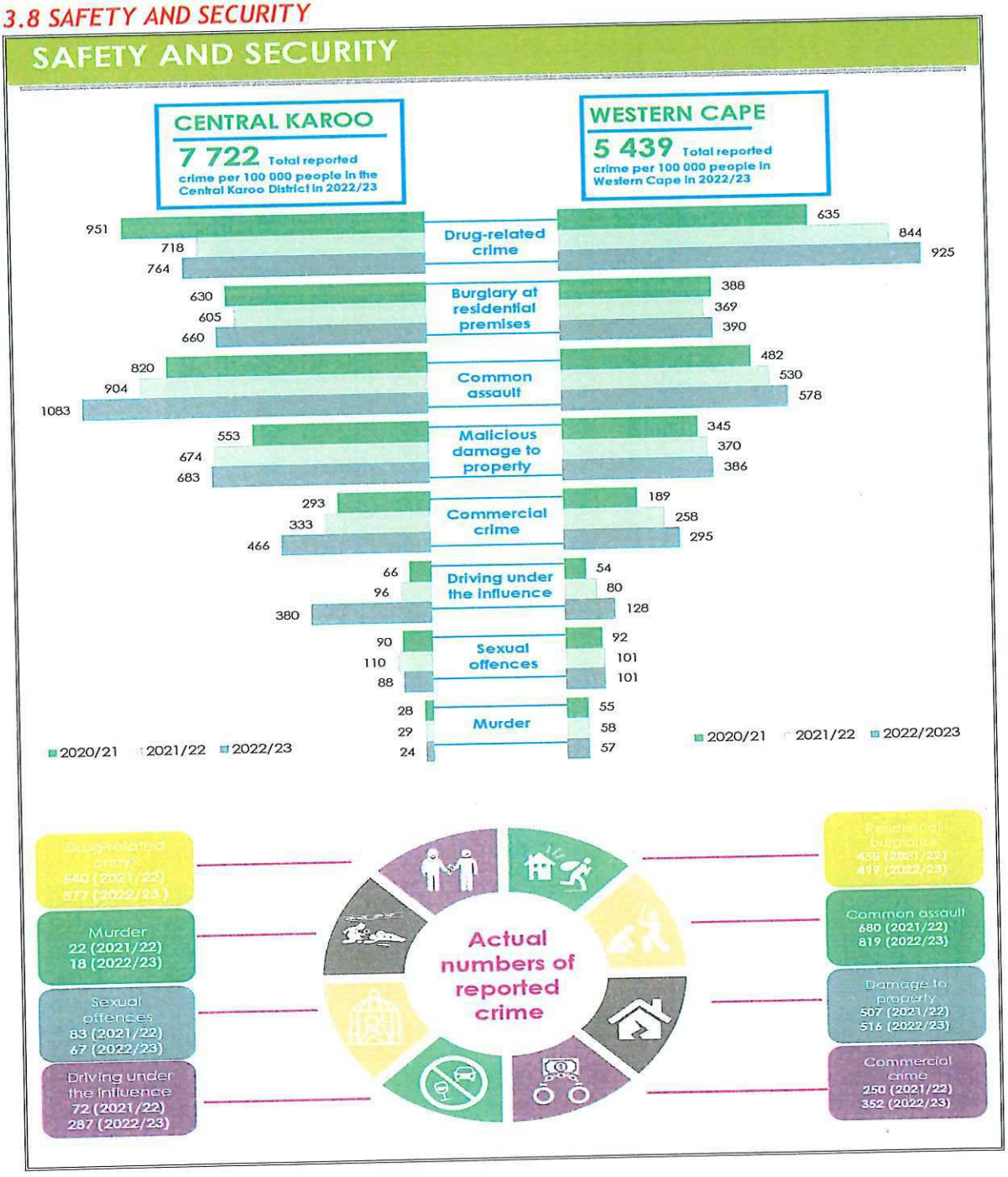


Figure 9: Safety and Security

The following offenses increased in the CKD: -

- Drug-related Offences
- Driving under the influence (DUI)
- Residential Burglaries and damage to properties
- Commercial Crime

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3.8.1 Drug-related Offences

Drug-related crime in the Central Karoo District escalated from 540 actual cases in 2021/22 to 577 actual cases in 2022/23, constituting an increase of 7.0 percent in reported cases. Nevertheless, when considering drug-related offenses per 100,000 people, fluctuations are noted between 2020/21 and 2022/23.

3.8.2 Driving under the influence (DUI)

The number of cases of driving under the influence of alcohol or drugs in the CKD saw an alarming increase from 72 actual cases in 2021 to 287 actual cases in 2022/23. This translates into a rate of 380 cases per 100 000 people in 2022/23, which is above the Provincial average of 128 cases per 100,000 people.

3.8.3 Residential Burglaries and damage to properties

The CKD area witness a significant increase in crime with the actual number of residential burglaries increasing from 455 burglaries in 2021/22 to 499 burglaries in 202/23, reflecting an increase of 9.7 per cent between the reporting period.

The number of reported cases of damages to property increased from 507 to 516 between 2021/22 and 2022/23.

3.8.4 Commercial Crime

There is also a notable increase in reported cases of commercial crime from 250 actual cases in 2021/22 to 352 actual cases in 2022/23 highlighting a growing concern for the economic landscape within the district. Understanding and monitoring such trends are crucial for assessing community safety, law enforcement effectiveness, and potential areas for preventive measures or interventions

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3.9 GDPR PERFORMANCE

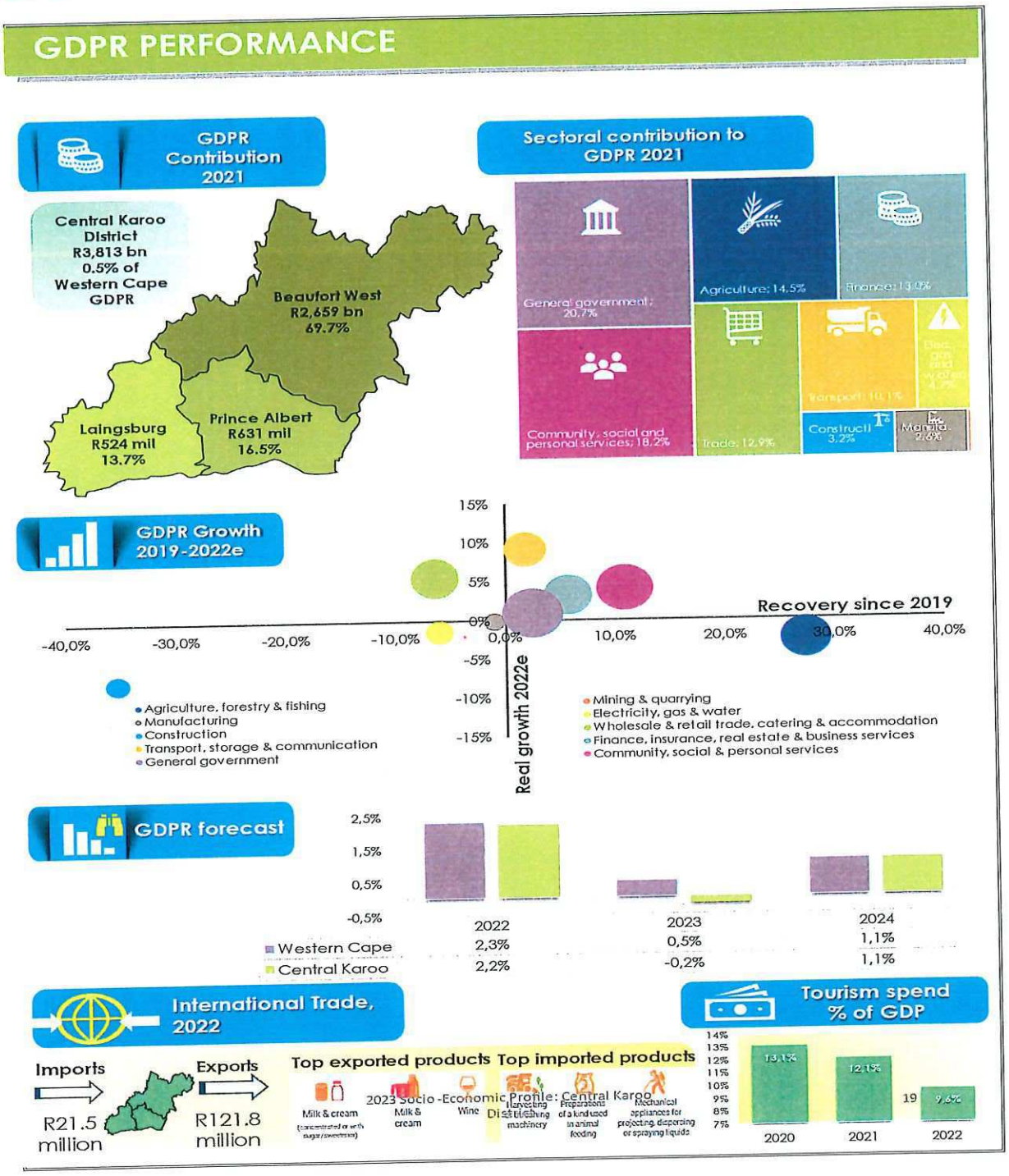


Figure 10: GDPR Performance

The GDPR of the CKD is estimated to have expanded by 2.2 percent in 2022. The general government and community services sectors were responsible for most economic activity in the district, collectively contributing 39.0 percent of the GDPR of the CKD in 2021. This is followed by Agriculture contributing 15 percent to the district economy. Trade and Finance at 13 percent each were also among the top-performing sectors in the district.

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3.10 LABOUR MARKET PERFORMANCE

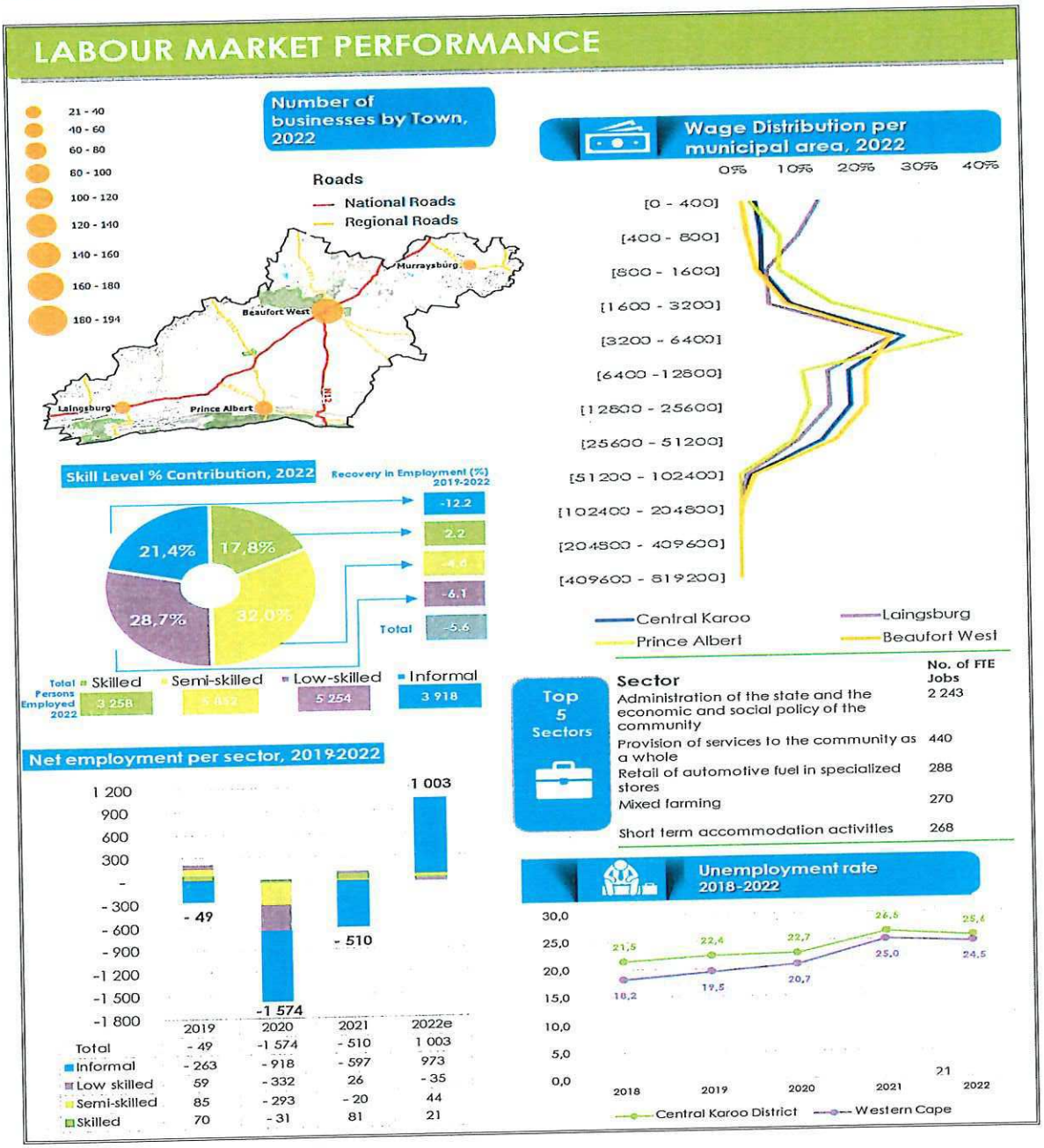


Figure 11: Labour Market Performance

It is estimated that the CKD area employment in 2022 amounts to 18282 workers, of which 14 364 (78.6 percent) are employed in the formal sector and 3 918(21.4 percent) are informally employed. The labour force participation rate increased by 1.9 percentage points to reach 52.7 percent, highlighting the limited extent of economic activity in the district.

Although unemployment fell to 25.6 percent (a 0.9 percentage point decrease), the unemployment rate in the CKD remains higher than in the province (24.5 percent), highlighting the need for private sector investment to facilitate job creation in the district. The net job growth in the district is expected to be positive in 2022, largely boosted by employment in the informal sector. The informal sector created a net job growth of 973 in 202

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3.11 ENVIRONMENTAL STATUS QUO: CURRENT STATE OF THE CKDM

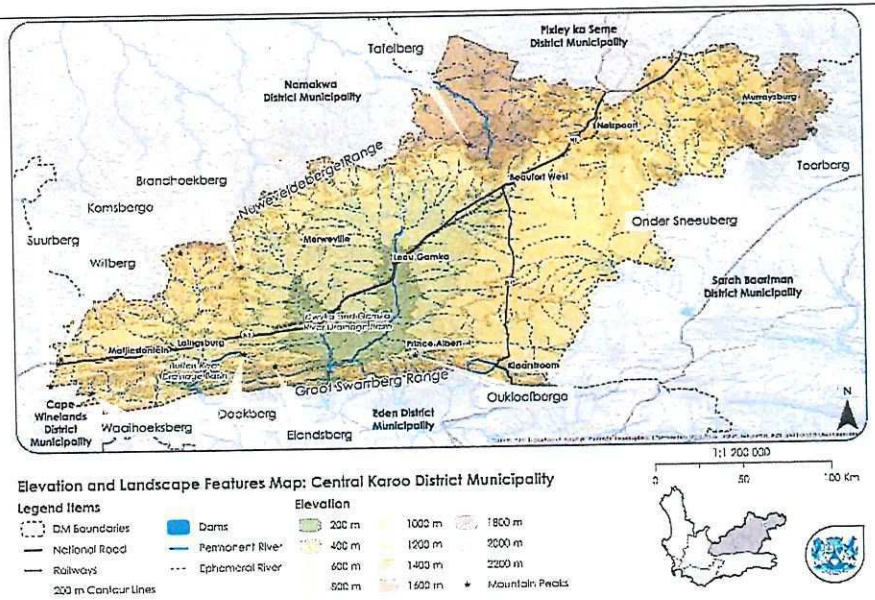
The purpose of this chapter is to give a brief overviewof the existing state of development of the Central Karoo District Municipality. This section provides anoverview of the key biophysical, natural, mineral. This is inline with Municipal Systems Act (Act 32 of 2000) Section 26(b) which requires that assessment of development and communities without basic services.

3.11.1 THE BIO-PHYSICAL AND NATURAL ENVIRONMENTASSESSMENT

The natural environment is the realm within which andthe basis upon which all plant, animal and human lifesystems operate, including society, the economy and agriculture. To live sustainably, the naturalenvironment should never be compromised to the point where its natural systems and services are unable to provide its ecological systems and services to both existing and future generations or people.

3.11.2 GEOLOGY,TOPOGRAPHY, LANDSCAPECHARACTER & SCENIC ASSETS

The majority of the district consists of gently undulating plains, however, several mountain ranges provide for a dramatic contrast as illustrated the Swartberg mountain range in the south ofthe district, providing a natural barrier between the interior and the southern Cape coast. This range, oneof the longest in South Africa, spans 230 km form Laingsburg in the west to Willowmore and Uniondale in the east. The highest peak within the range is the Seweweekspoort at 2,325 m above mean annual sea level



(amasl). This range of mountains comprises predominantly of the Table Mountain group, boasting many impressive sandstone strata and rock formations.The Nuweveld Mountain range to the north of Beaufort West ranges between 825 to 1,911 m. Toorberg to the south of Murraysburg forms part of the Sneeuberg range which is the divide between the Central Karoo District and the Eastern Cape. The peak is 2,400 metres above sea level. Toorberg is known for its many watercourses.

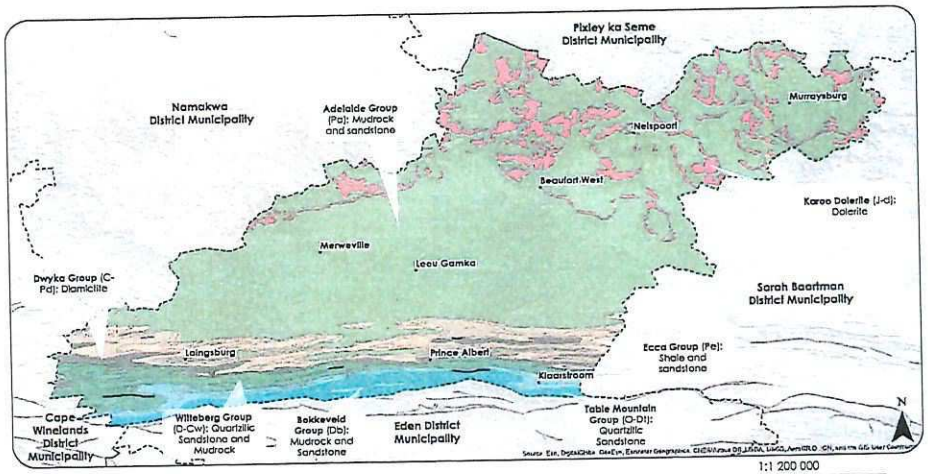
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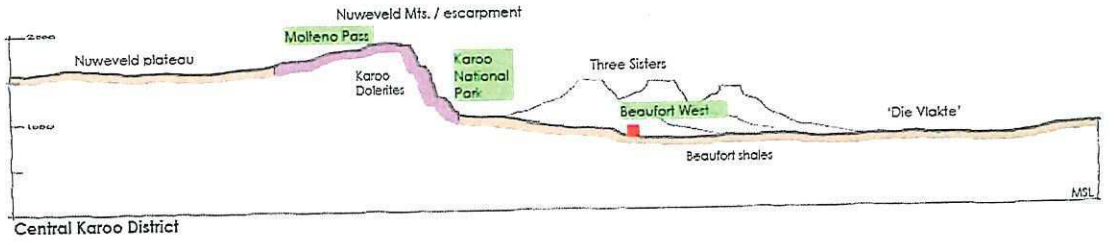
Showing the key geological formations of the Karoo, highlights 3 broad geological regions – a southern mountain region made up of the Dwyke, Witteberg, Bokkeveld and Table Mountain Group, a central region dominated by the Adelaide Group and a northern portion where Karoo Dolomite outcrops create the Sneeuberg mountain range.

It should be noted that the region can be classified into broad scenic assets or places of significant landscape character as shown in Figure 3.1c. As recognised by the Heritage and Scenic Resources Inventory and Policy Framework for the Western Cape (2013), the Central Karoo can be characterised into 4 broad landscape regions being:

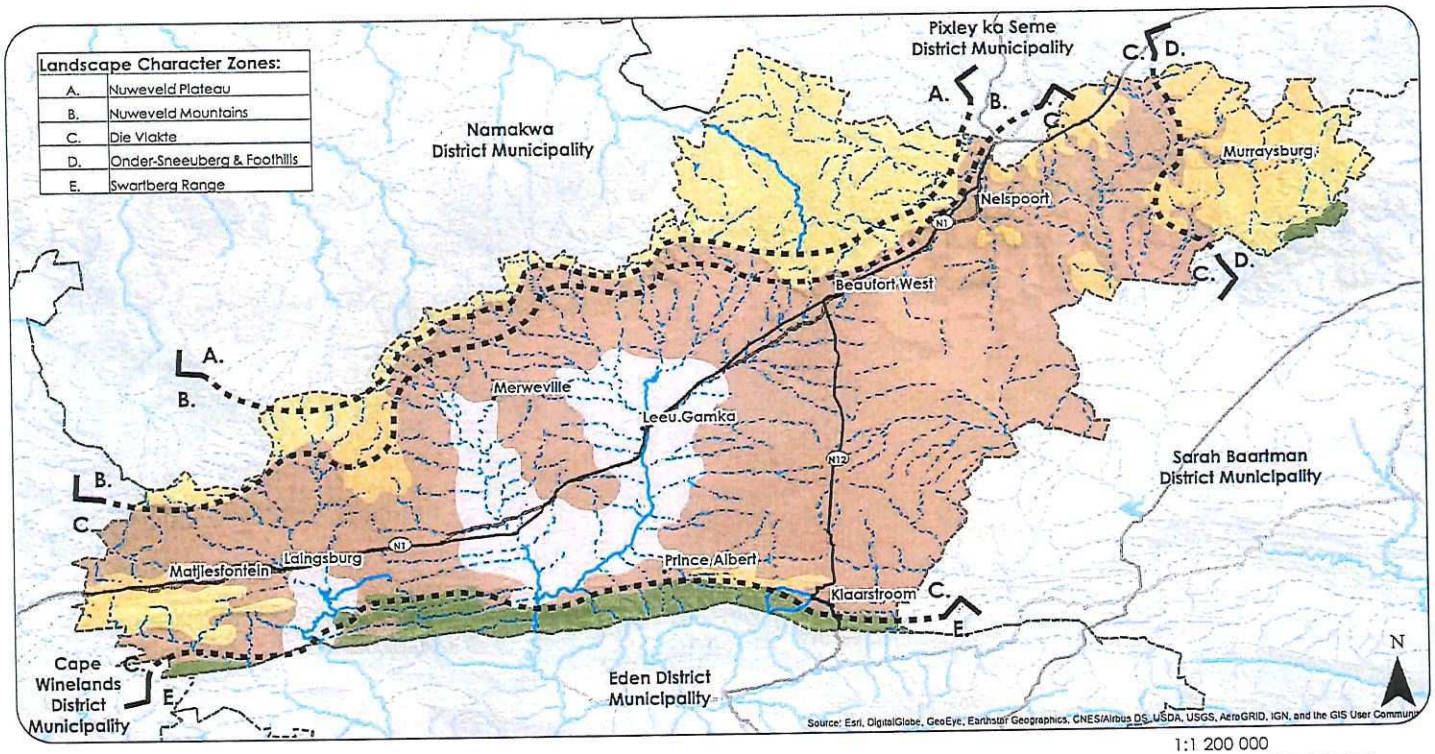
(1) the higher altitude 'Nuweveld Plateau';
(2) the Nuweveld Mountain escarpment;
(3) the lower altitude 'Die Vlakte' made up predominantly of Beaufort shales / Adelaide Group rock type; and
(4) the Swartberg Mountains.

The view sheds on offer in the Karoo landscape reflects a silent, sparse and peaceful arid landscape.





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Landscape Character Map: Central Karoo District Municipality

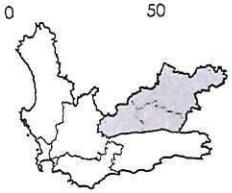
Road Type

- National Road
- Railways
- DM Boundaries
- Dams
- Permanent River
- Ephemeral River

Landscape Character Category

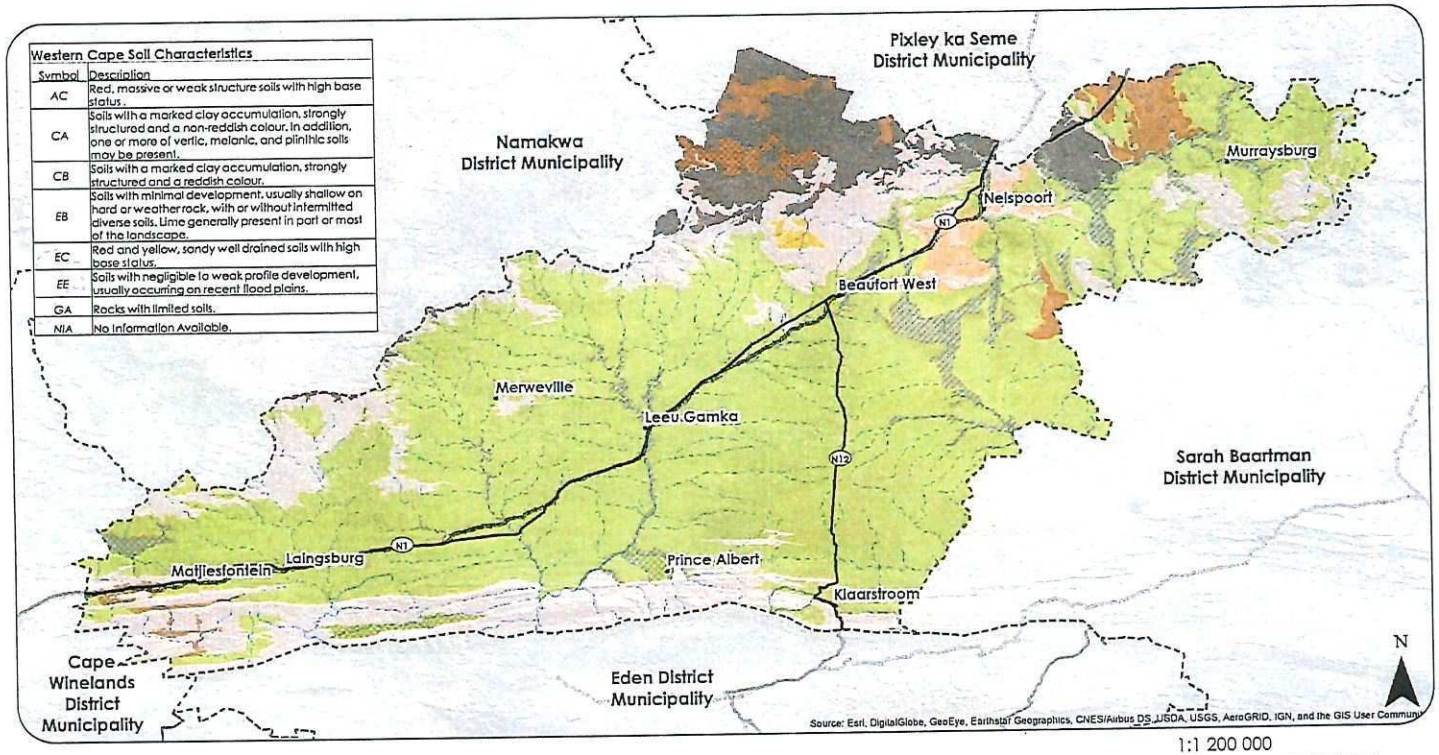
- High Elevation Mountain Catchments
- Central Plateau Low-Medium Rainfall Region
- Medium Elevation Dry Hills Region
- Medium Elevation Dry Hot Plains

Low Elevation Dry Hot Basins



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Western Cape Soil Characteristics	
Symbol	Description
AC	Red, massive or weak structure soils with high base status.
CA	Soils with a marked clay accumulation, strongly structured and a non-reddish colour. In addition, one or more of vertic, melanic, and plinthic soils may be present.
CB	Soils with a marked clay accumulation, strongly structured and a reddish colour.
EB	Soils with minimal development, usually shallow on hard or weather rock, with or without intermitted diverse soils. Lime generally present in part or most of the landscape.
EC	Red and yellow, sandy well drained soils with high base status.
EE	Soils with negligible to weak profile development, usually occurring on recent flood plains.
GA	Rocks with limited soils.
NIA	No information Available.



1:1 200 000

0 50 100 Km

Soil Characteristics Map: Central Karoo District Municipality

Legend Items

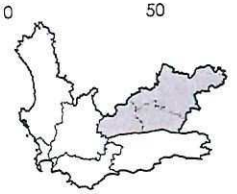
- DM Boundaries
- National Road
- Railways
- Dams
- Permanent River
- Ephemeral River

Soil Symbol

AC, CA, CB, EB, EC, EE, GA, NIA

Soil Depth Description

- < 450 mm
- ≥ 450 mm and < 750 mm
- ≥ 750 mm



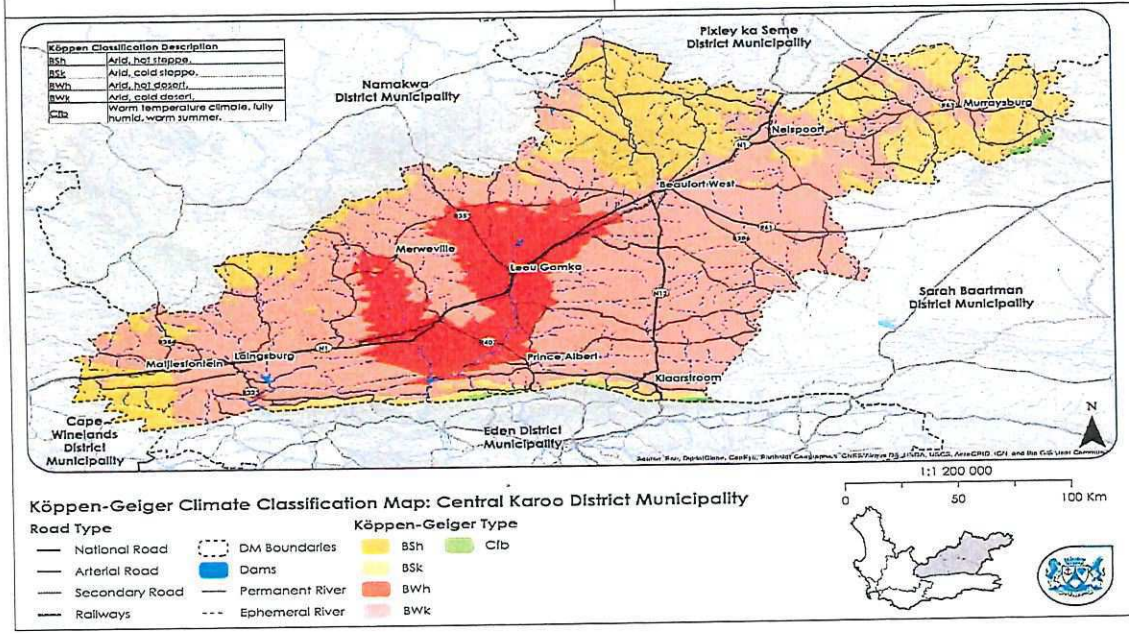
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3.11.3 CLIMATE & CLIMATE CHANGE

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. This means that a dryclimate prevails, with generally low relative humidity.

Rainfall generally falls predominantly from thunderstorms 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 brutallyhot, with day-time peaks occasionally reaching 40 degrees Celsius, although early summer mornings areoften cool and pleasant. Winter days are mild and warm, with the nights and mornings being cold – oftenexperiencing 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 MarchClimate change is expected to produce higher temperatures with possibly lower rainfall in the medium to long term, although there is a very low degree of certainty of the impacts of climate change on rainfall with some studies suggesting that parts of the Western Cape may receive greater rainfall (Western Cape Climate Change Response Framework, 2016), with concurrent higher levels of evpo-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.as a results of the area being pruned to climate change Department of Forestry, Fisheries and the Environment developed climate change response plan for the municipalities in 2016, which is due for review. Disaster management plan is being amended to incorporate climate change. The municipality is experience financial difficult in funding some climate change response projects.



Köppen-Geiger Climate Classification Map: Central Karoo District Municipality

Road Type
- National Road
- Arterial Road
- Secondary Road
- Railways

DM Boundaries
Dams
Permanent River
Ephemeral River

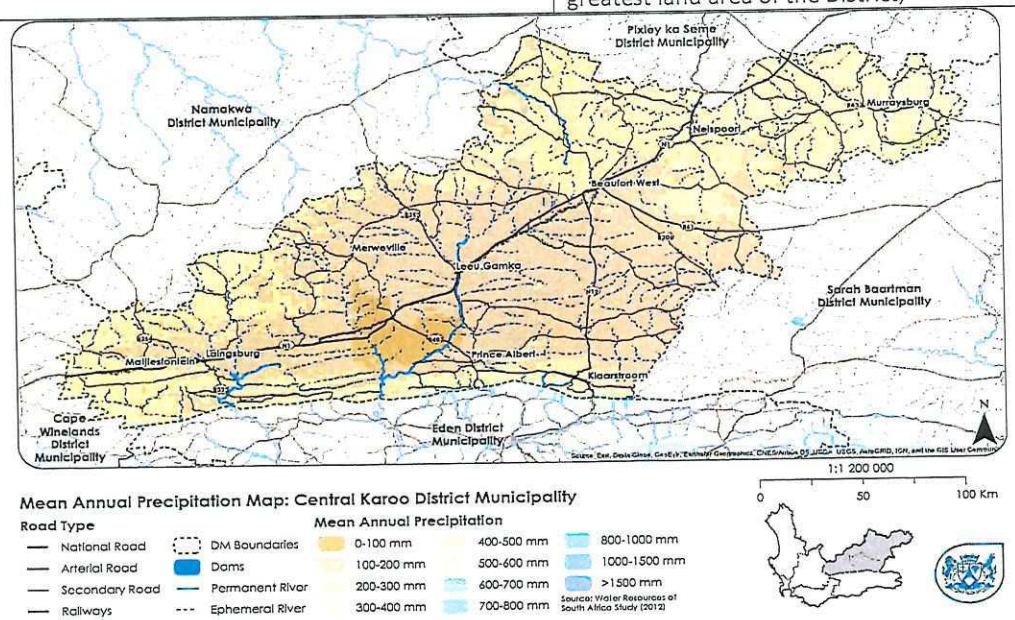
Köppen-Geiger Type
BSh
BSk
BWh
BWk
Cfb

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3.11.4 WATER RESOURCES & HYDROLOGY

Most of its rainfall occurs in the summer during the months of February to April. The dry climate and erratic rainfall leads 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 (2017/18) 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.

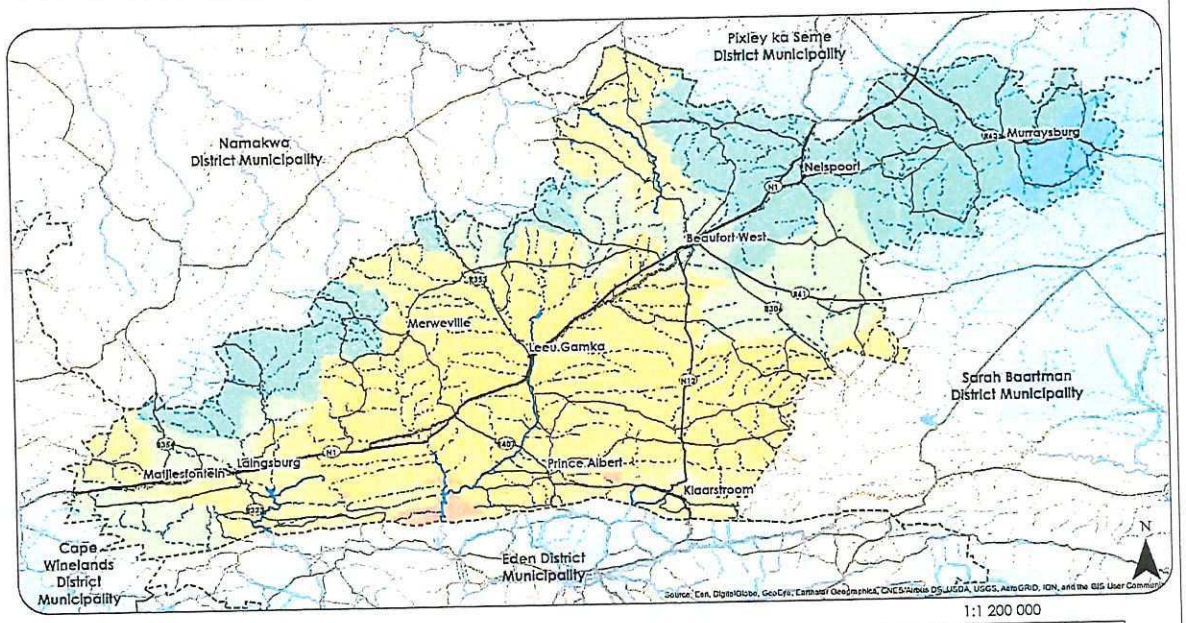


Main dams in the Central Karoo are the Beaufort West Dam situated along the Kuils River and near to the Gamka River; the Floriskraal Dam, situated along the Buffels River near Laingsburg and serving the needs of the Little Karoo; the Gamkapoort Dam situated at the confluence of the Gamka and Dwyka Rivers 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. See Figure 3.3a to understand the spatial distribution of rainfall and Figure 3.3b 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

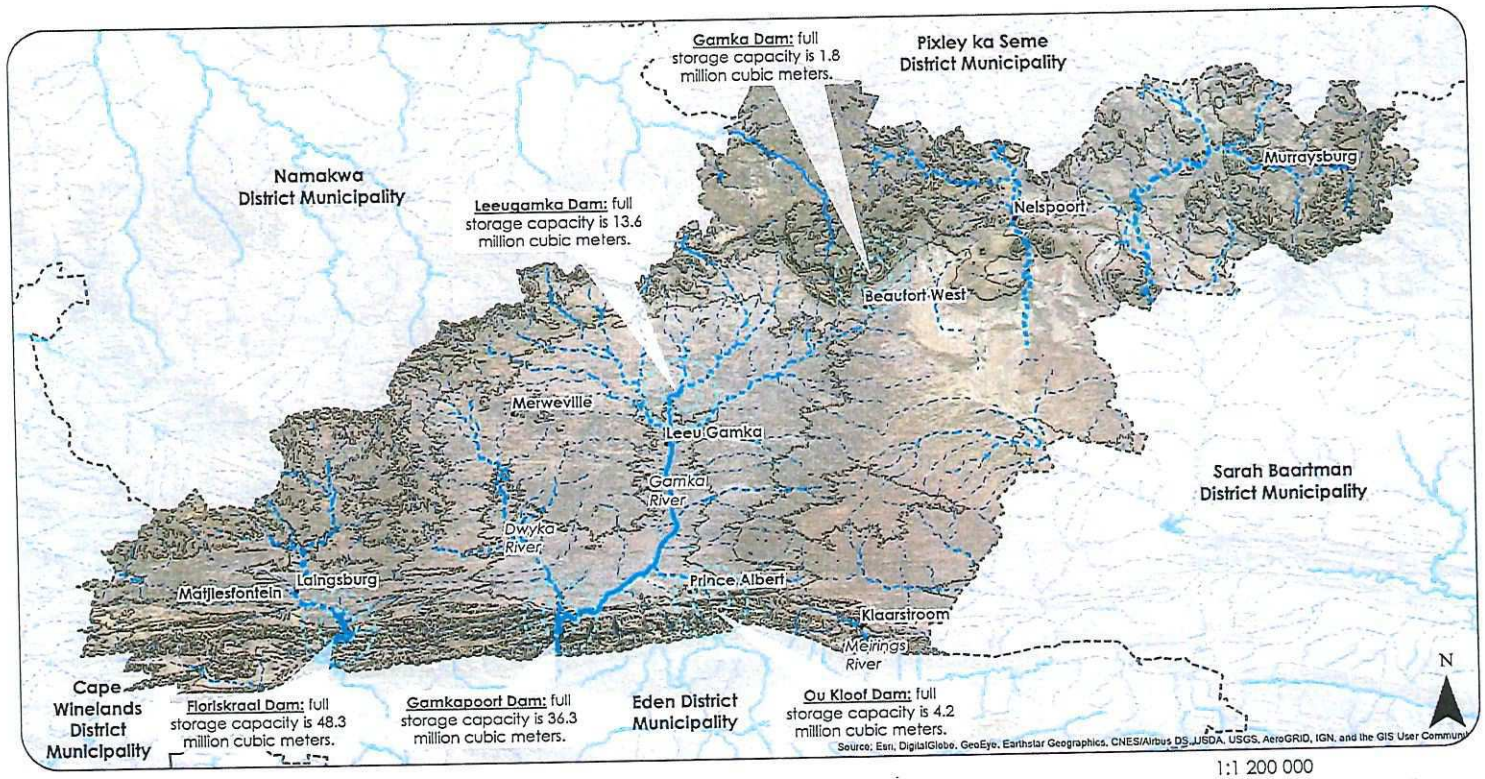
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northern Laingsburg have the highest ground water resource potential. the primary surface water resources in the region – illustrating the primacy of the Gamka River, as well as the 5major dams for the region, 3 of which sit at the footof the Swartburg Mountain area, and the remaining 2 in the town of Beaufort West and Leeu Gamka respectively. Of interest is that although BeaufortWest is by far the largest municipality in terms ofpopulation it has one dam and it is the smallest ofthe 5. This illustrates the critical importance of ground water in this municipality.

Riparian ecosystems within the district, due to their proximity to water, have largely been transformed for agricultural related activities. Based on the National Protected Areas Expansion Strategy (NPAES) freshwater priorities, the district has 6399 kmof major river reach, of which 1748 km can be considered critically endangered (27%) and 201 km(3%) endangered. Of the 249 sensitive wetlands identified, 107 comprise vlei type wetlands, 85 pansand 55 dam wetlands



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Area Surface Water Map: Central Karoo District Municipality

Road Type

- National Road
- Arterial Road
- Secondary Road
- Railways
- DM Boundaries
- 200 m Contours
- Dams

River Order and Flow

- Order: 4 (Permanent)
- Order: 4 (Ephemeral)
- Order: 3 (Permanent)
- Order: 3 (Ephemeral)
- Order: 2 (Permanent)
- Order: 2 (Ephemeral)
- Order: 1 (Permanent)
- Order: 1 (Ephemeral)

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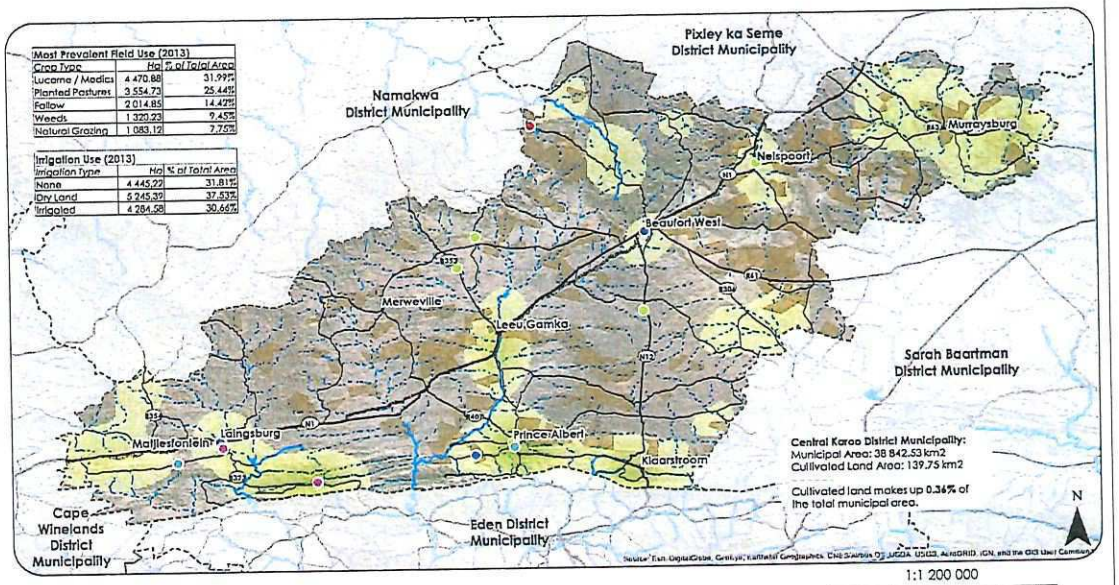
3.11.5 AGRICULTURE

Broadly, there are three different agricultural practices occurring in the Central Karoo. The most widespread is livestock farming which is dominated bythe sheep farmers (cattle and ostrich farming also occur in the district, but on a much smaller scale). Thedistrict 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 finalagricultural practice is that of irrigated crops whichare 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 and quality of watersupplies, and the reliability of labour.

Agriculture's share of the District's economy fell from 15.4% to 9% between 1999 and 2009. This may be as aresult of both diversifications in the District's economicactivities, as well as deteriorating market conditionsfor agricultural products..

Strengthening the District's agricultural production, agri-processing, and agri- business opportunities remain a key focus for the region



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3.11.6 BIODIVERSITY AND BIODIVERSITYCONSERVATION

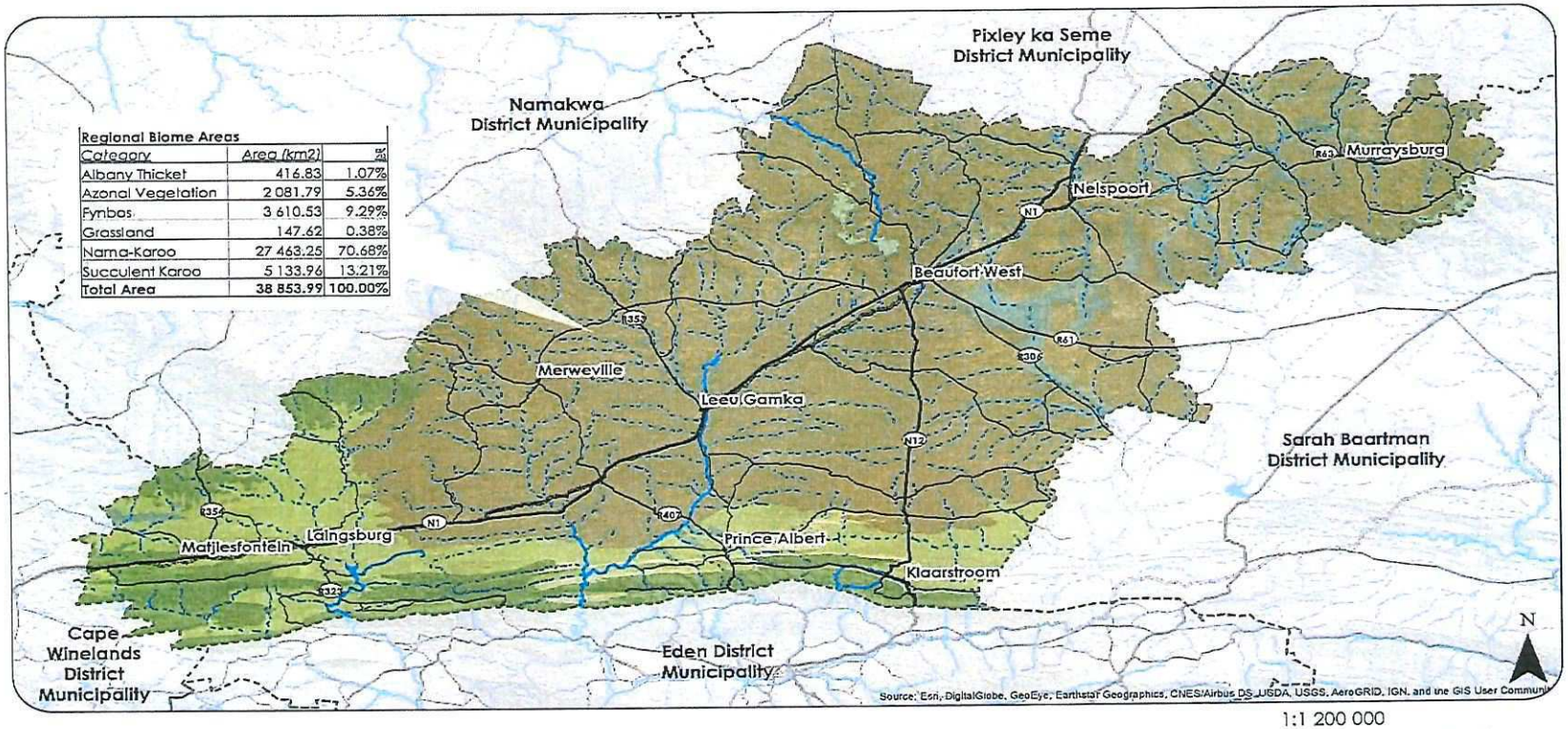
The Western Cape Biodiversity Spatial Plan (WCBSP) was released in 2017 and provides updates spatial data for the Central Karoo, as the municipality has not developed its Bioregional plan. This is a critical informant for the future development of the region, as it illustrates Critical Biodiversity Areas (CBA) which are terrestrial features (e.g. threatened vegetation typeremnants) and aquatic features (e.g. vleis, rivers andestuaries), and the buffer areas along aquatic CBA features, whose safeguarding is critically required inorder 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 SpatialPlan Map and contextual information and land use guidelines. The WCBSP recognises that the CentralKaroo region could potentially contain important minerals (e.g. uranium) and fossil fuel (e.g. shale gas) resources which are currently under investigation andcould result in high levels of transformation in an areathat 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, theSucculent 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 themountain regions of the distric.

As stated in the Western Cape Biodiversity Spatial Planning handbook, the Nama Karoo is important for Several threatened fauna species, such as the riverine rabbit (Bunolagus monticularis) which is restricted to riparian habitats in the Karoo. As with the Succulent Karoo, the Nama Karoo is too arid for cultivation but has been impacted through overgrazing practices (Quoted from WCBSP, 2018).

As recognised in the 2014 SDF, approximately 88% of the land area of the Central Karoo is natural vegetation, 10.4% is degraded and 1.5% is transformed completely by urbanisation, cultivation, mining and dams. Protected areas within the district comprise 207 917 ha (5.78% of the district), with an additional 9 077 ha (0.23% of the district) under conservation. The municipality do not have protected and conservation areas under its control. There is a growing threat of alien invasive species particularly in the area that has boreholes that are feed local municipalities. Due to budget constraints and lack of expertise in the municipality, no alien invasive species eradication programmed that has been developed and the municipality rely on donors to implement eradication of alien species projects. Biodiversity and conservation sector plan such as environmental management framework, strategic environmental assessment, environmental outlook, open space management plan and greening bylaw are not developed because of lack of funds.

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Regional Biome Areas		
Category	Area (km2)	%
Albany Thicket	416.83	1.07%
Azonal Vegetation	2 081.79	5.36%
Fynbos	3 610.53	9.29%
Grassland	147.62	0.38%
Nama-Karoo	27 463.25	70.68%
Succulent Karoo	5 133.96	13.21%
Total Area	38 853.99	100.00%

Regional Biomes Map: Central Karoo District Municipality

1:1 200 000

0 50 100 Km

Road Type

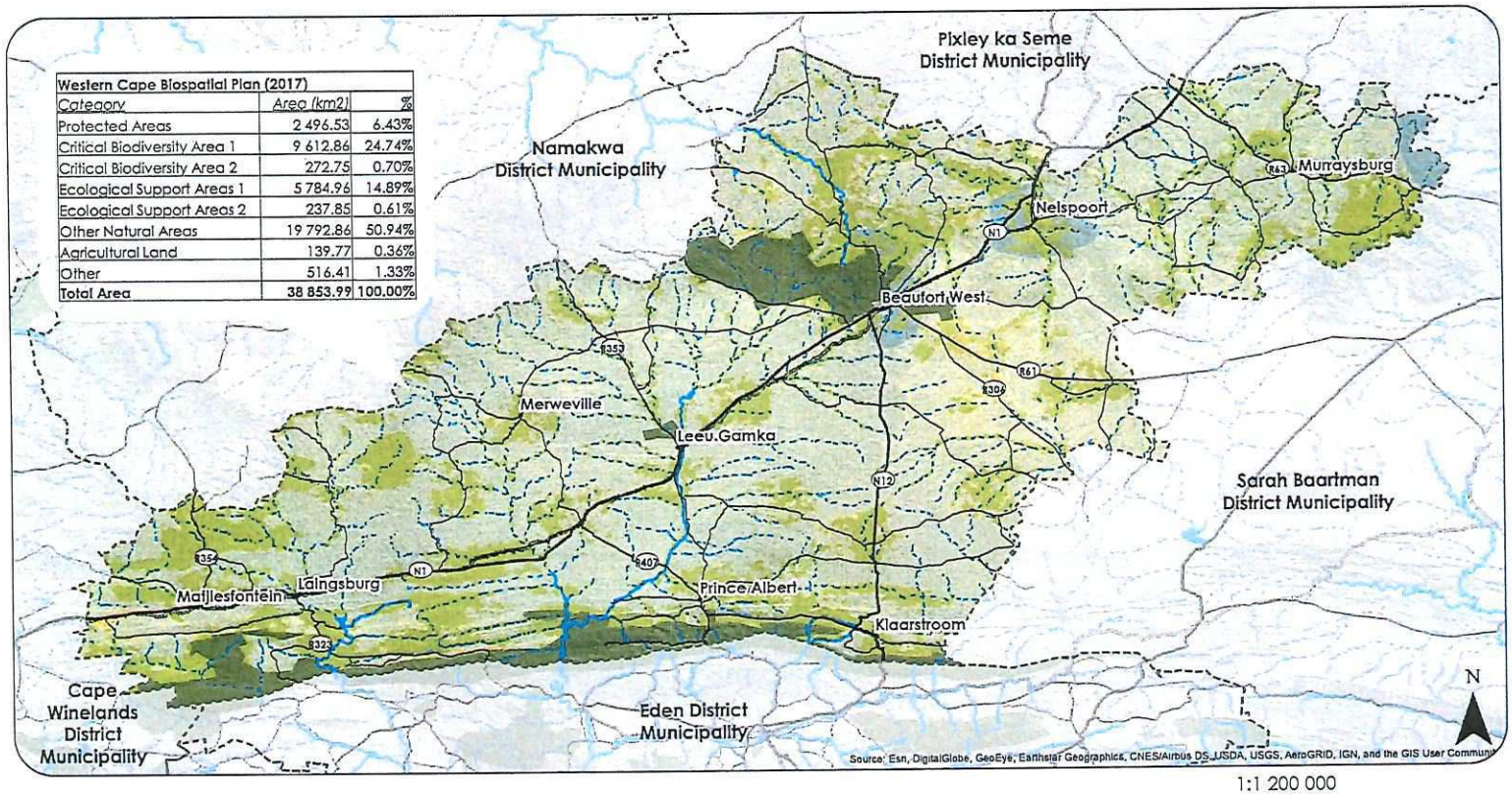
- National Road
- Arterial Road
- Secondary Road
- Railways
- DM Boundaries
- Dams
- Permanent River
- Ephemeral River

Biome Areas

- Albany Thicket
- Azonal Vegetation
- Fynbos
- Grassland
- Nama-Karoo
- Succulent Karoo

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Western Cape Biospatial Plan (2017)		
Category	Area (km2)	%
Protected Areas	2 496.53	6.43%
Critical Biodiversity Area 1	9 612.86	24.74%
Critical Biodiversity Area 2	272.75	0.70%
Ecological Support Areas 1	5 784.96	14.89%
Ecological Support Areas 2	237.85	0.61%
Other Natural Areas	19 792.86	50.94%
Agricultural Land	139.77	0.36%
Other	516.41	1.33%
Total Area	38 853.99	100.00%



Western Cape Biospatial Plan (2017) Land Use Map: Central Karoo District Municipality

1:1 200 000

0 50 100 Km

Road Type

- National Road
- Arterial Road
- Secondary Road
- Railways
- DM Boundaries
- Dams
- Permanent River
- Ephemeral River

Biospatial Plan Categories

- Protected Areas
- Critical Biodiversity Areas 1
- Critical Biodiversity Areas 2
- Ecological Support Areas 1
- Ecological Support Areas 2
- Other Natural Areas
- Agricultural Land

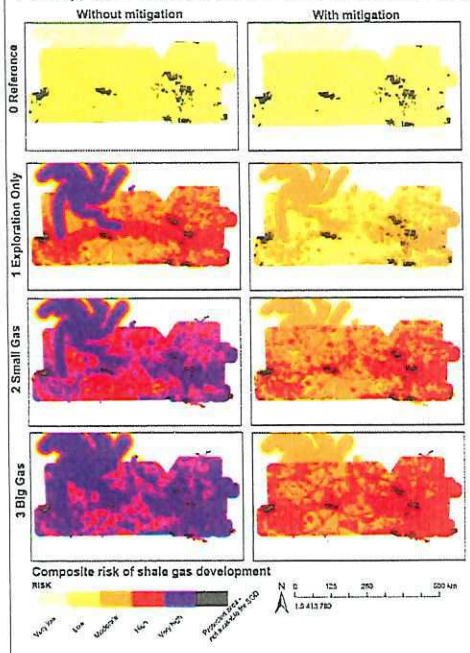


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3.11.6 MINERAL RESOURCES

Central Karoo has mineral resources that have been underutilized, 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 ofMatjiesfontein, one is adjacent to the R328 south of Prince Albert, and one is located in the vicinity of theintersection of the N1 and R6.

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.



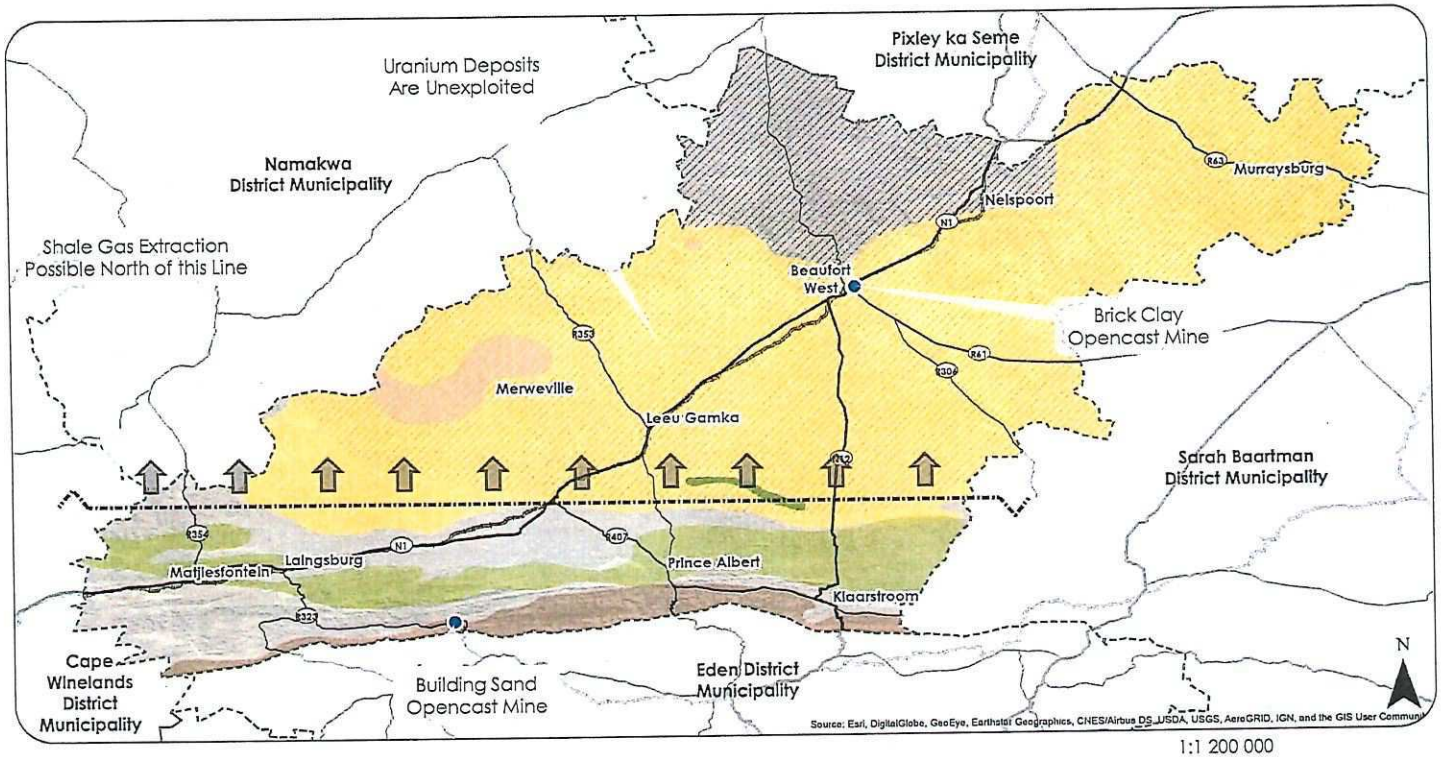
Secondly, the region also contains expanses of gas-rich shale which are currently being explored by energy companies. Exploration permits may soon be granted for blocks which begin at latitude 33-degreessouth and extend northward into the Northern Cape, and eastward into the Eastern Cape. This impacts Central Karoo in most areas north of Prince Albert andLaingsburg and the entire municipality of Beaufort West. The exact location of the most economically recoverable shale gas fields remains an informationgap, 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 ofmedium to large scale shale gas extraction could be Mountains and Fynbos making up 9% in themountain regions of the district 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 places 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.

It should be noted that a spatial representation of risk profiles has been undertaken for shale gas in the karoo, we can be seen in Figure 3.8a. It should be noted that it is desirable, should shale gas extraction occur, that the areas where it should take place should ideally be areas of low to moderate risk rather than high risk.

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1:1 200 000

0 50 100 Km

Area Mineral Resources Map: Central Karoo District Municipality

Road Type

- National Road
- Arterial Road
- Railways
- DM Boundaries

Approximate Location of Mineral Deposits

- Uranium
- Gold
- Pseudocoal
- Gypsum
- Table Mountain Group Aggregate
- Natural Gas
- Working Mines

Source: Economic Potential Mineral Resources of the Western Cape Study (2014) Council of Geosciences

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3.11.7 HERITAGE Due to the Central Karoo District Municipality Municipality being underlain by the Beaufort Group of rocks consisting of shales, mudstone, sandstone and tillite, with the mountains to the south of the district extending onto these rocks, the district is rich in fossils and is thus of great paleontological importance. Pre-colonial archaeology is evident across the entire district, with particularly San and Khoi artefacts being evident. The San artefacts include rock paintings (in rocky terrain), stone tools and middens containing inter alia bones and food items. The middens were generally found along water courses, pans and flood plains. Beaufort West has a rich collection of rock paintings and engravings, with the most notable being Nelspoort. Khoekhoen pastoralists are known to have inhabited the district. Several stone kraal complexes have been identified. At about 1200-1400AD, a global climatic fluctuation appears to have caused an increase in rainfall. This may have increased grazing availability, resulting in the introduction of cattle into the district. The current climatic conditions however favour small stock, such as sheep and goats.	The colonial period provides greater recorded in-sight into the district's past. Early nomadic pastoralists (Trekboere) paved the way for increased expansion into the interior. This expansion not only resulted in frequent and violent clashes with the last of the stone- age peoples, but also in the indiscriminate hunting of large game, to near extinction. The establishment of early settlements took place from the late 1700's and early 1800's, generally in close proximity to water resources. This in turn resulted in many skirmishes over the scarce resource. Soon, these settlements developed into what are today the main towns within the District. Evidence of the Anglo-Boer War in the early 1900s still remains in the form of grave sites and blockhouses along the railway line, and places such as Matjiesfontein and Prince Albert were used as garrisons by the British. There a number of provincial heritage sites across the District Municipality and they include the Swartberg Pass and Gamkaskloof Pass. Provincial heritage sites are also found in the towns of Beaufort West and Prince Albert, a few farmsteads such as Baviaanskloof and Vrolikheid, churches in Merweville and Laingsburg, and a corbelled structure on the farm Vlieefontein near Beaufort West. There are many more individual sites that are worthy of formal protection.	Due to the Central Karoo District Municipality Municipality being underlain by the Beaufort Group of rocks consisting of shales, mudstone, sandstone and tillite, with the mountains to the south of the district extending onto these rocks, the district is rich in fossils and is thus of great paleontological importance. Pre-colonial archaeology is evident across the entire district, with particularly San and Khoi artefacts being evident. The San artefacts include rock paintings (in rocky terrain), stone tools and middens containing inter alia bones and food items. The middens were generally found along water courses, pans and flood plains. Beaufort West has a rich collection of rock paintings and engravings, with the most notable being Nelspoort. These include, fossil sites, archaeological sites, farmsteads, corbelled structures, dwellings, religious sites, graves and burial grounds, military fortifications, and scenic landscapes. Figure 3.30 below provides examples of some of the District's heritage assets. However, this report recommends that a more detailed investigation and assessment be conducted to identify and extend protection to other sites worthy of heritage conservation.

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Heritage Element	Theme & Description
Witberge	**Natural Landscapes** - Comprises one of South Africa's most characteristic landscape – with vast plains or 'vlaktes', flat-topped koppies and rocky outcrops, and defined by great mountain ranges of the escarpment and Swartberg Mountains.
Suurberg/Waaihoeksberg	
Elandsberg	
Groot Swartberge	
Oukloofberge / Droekloofberge	
Klein Roggeveldberg / Brandberg	
Komsberg	
Nuweveldberge / Die Rant	
Karoo Koppies	
Onder Sneeuberg / Toorberg	
Gamkaskloof Rural Settlement & Reserve	**Cultural Landscapes:** Archaeological remains, stone and fossil sites, San hunter-gatherers & Khoi pastoralists, Trekboer history (Social History) as well as Anglo Boer War remains and relics.
Nelspoort Rock Engravings	
Matjiesfontein Valley	
Vleiland	
Scholzekloof	
Klaarstroom	
Seweweekspoort Pass	**Scenic Routes and Passes:** Historic mountain passes constructed to provide access from the coast to the hinterland, railway history and important transportation linkages and elements.
Swartberg Pass	
Gamkaskloof Pass	
Meiringspoort	
Molteno Pass & Roseberg Pass	
R354 Route	
Rooinek Pass	
R353 Route and Teekloof Pass	
R407 Route	
Kareedouwberg Pass	
N12 Route & Droekloof	
R63 Route	
N1 Route	
Murraysburg Historic Town	**Historical Elements:** Settlements established as church towns during the 1700's and early 1800's; urban morphology due to river/ribbon and/or grid pattern development; railway and institutional settlements.
Beaufort West Historic Town	
Prince Albert Historic Town	
Merweville Historic Town	
Matjiesfontein Historic Village	
Klaarstroom Valley Historic Village	
Vleiland Valley Historic Valley	

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CHAPTER 4

SECTOR PLANNING

4.1 PURPOSE OF SECTOR PLANNING

Legislative requirements are aimed at ensuring that clear, workable, and integrated plans are in place. In addition, sector plans are also documents that outline how to mitigate, deal with, and where applicable ultimately eradicate some of the challenges we face. The situational analysis document indirectly argues for more strategic sector plans than only those legally required.

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: -

4.2 LEGISLATED SECTOR PLANS

Sectoral plan	Approved	Comment
Local Economic Development Strategy	Approved in 2019	To be reviewed in 2024-2025 financial year with the assistance of COGTA
Spatial Development Framework	Approved 2021	Approved
Air Quality Management Plan	Approved in 2017	As the objectives are met & the AQMP unfolds, other objectives may be identified & prioritized. This process will lead to regular review (every 5 years) of this Plan.
Disaster Management Plan	Draft approved by Council	In the process of public participation
Integrated Waste Management Plan (IWMP)	30 March 2016	Awaiting finalisation of 3rd Generation Plan by Mamadi and Company SA (Pty) Ltd, who has been appointed by the Department of Fisheries, Forestry, and the Environment.

Sectoral plan	Approved	Comment
Climate Change Response Strategy	Must be reviewed	Will be reviewed with the assistance of the Department of Environmental Affairs and Development Planning
Integrated Transport Plan	Reviewed	Awaiting council approval
Communication Strategy	Must be reviewed	To be reviewed in the 2024-2025 financial year.
Workplace Skills Plan	Approved CKDM – 24/04/2023 Submitted by CKDM – 26/04/2023 Approved by LGSETA – 30 June 2023	WSP 2024/2025 in progress must be submitted by 30 April 2024

4.2.1 LOCAL ECONOMIC DEVELOPMENT

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.

This mandate can only be effectively carried out if the district works in close collaboration with all its local municipalities.

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The Central Karoo continues to have the least contribution to the economy of the Western Cape province, despite it being the geographically biggest district in the province. Below are the different economic sectors and their contributions to the GDPR in the district.



Figure 12: Economic Sectors in CKD

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 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.

Through the support that will be provided by the Department of Cooperative Government and Traditional Affairs (COGTA), the current LED Strategy will be reviewed in the 2024/25 financial year. The review will take into consideration the Growth for Jobs (G4J) Strategy adopted by the Western Cape Government in 2023 and be aligned with it.

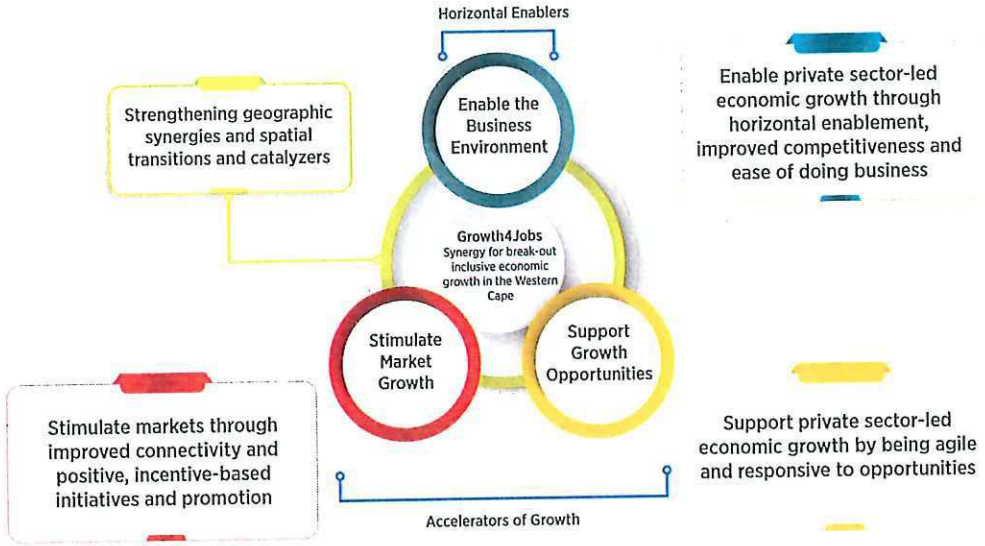
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4.2.2 LINKAGE WITH THE GROWTH FOR JOBS STRATEGY (G4J)

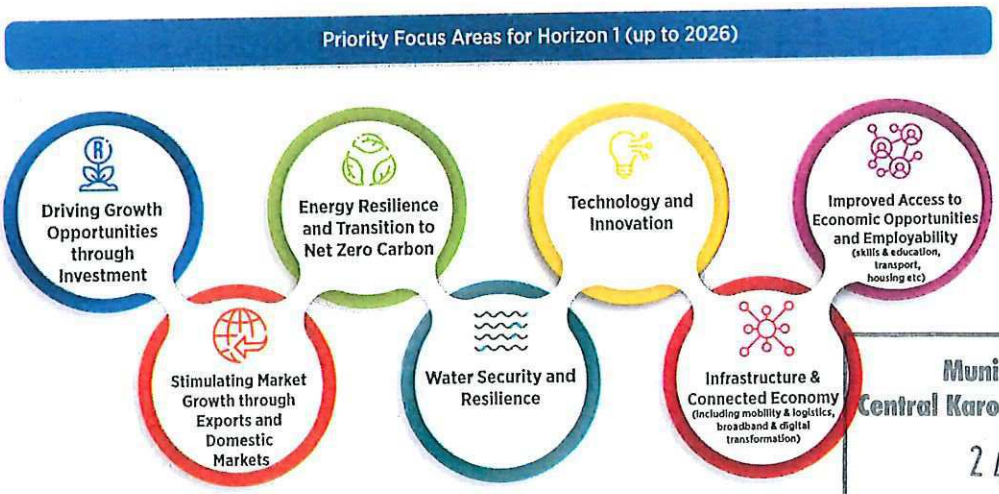
The G4J Strategy at its heart is a bold vision for the economy of the province, that is, an economy that achieves breakout economic growth in order to drive sufficient employment and opportunities for its citizens. This economy is sustainable, resilient, diverse, and thriving – generating confidence, hope and prosperity for all. G4J sets out a comprehensive, challenging, and ambitious goal for the Western Cape to grow its economy by between 4 and 6% by 2035.

At its heart, the G4J Strategy is premised on a recognition that the private sector creates jobs, and that the State needs to stimulate market growth and create an enabling environment in which people and businesses are enabled to create and exploit opportunities.

Key pillars of the Growth for Jobs Strategic Framework



The G4J vision will be achieved through concentrating on areas of the economy that are essential for growth. The Growth for Jobs Strategy has identified seven priority focus areas (PFAs) for its first horizon.



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4.2.3 G4J PRIORITY FOCUS AREAS AND ECONOMIC DEVELOPMENT IN THE CENTRAL KAROO DISTRICT

The G4J Strategy was workshopped at a roadshow with municipalities in the District in December 2023. The following table highlights what each priority focus area entails and the opportunities, challenges, and project ideas identified for the District at the G4J workshop: -

PFA 1: Driving growth opportunities through investment	
Investment raises domestic expenditure by increasing the demand for capital goods. It expands production capacity improves competitiveness and productivity, and may introduce innovations and new technology. For this reason, the Growth for Jobs Strategy regards investments by foreign, trans-provincial, and local businesses to be a fundamental indicator of success. The main motives behind foreign investors deciding to locate in the Western Cape are proximity to market and customers, a positive regulatory environment, and the availability of a skilled workforce relative to other developing countries and regions (despite the gap between the demand for and availability of skills in the Western Cape workforce).23 To this end, policy certainty and an enabling environment, supported by a distinct Western Cape brand, need to be developed and sustained, as sentiment and confidence are key to attracting investment.	
Opportunities	• Public Sector Investment through = Govt services • According to SARS data, there are 331 firms in the district – who are they / what do they do? (Bus intelligence) • Investment Summit (IPP Investors) – Are munics investors ready? Only land available
Challenges	• Municipal capacity affects capability of regions • Follow-through on application to the DLG Fund • Are the munics investors ready? • Enabling policy/process env. • Survey – completion of the investment readiness surveys by municipality Depts • Regional Planning can be improved for opp. – water + energy impacts catalytic project ideas
New project ideas	• Status of logistic hub/ - n/a • Distribution center in Beaufort West • Wi-Fi fiber – Competitive advantage
Partnerships to be formed/ Need to connect	Mbuyiselo Tamana mbuyiselo@skdm.co.za 0602748211
PFA 2: Stimulating market growth through exports and domestic markets	
Exports play a significant role in economic growth, especially when they open up new markets and opportunities that allow producers to diversify their customer base and increase sales. Exporting also increases know-how and makes economies of scale possible, which all help to raise productivity. Foreign direct investment (FDI) is an important mechanism for driving export growth, enhancing knowledge and technology transfer opportunities, and embedding the Western Cape products and services into global supply chains. The province must not lose sight, however, of the fact that exports include services as well as goods. Tourism is the most obvious service export, but there are other outward-bound trade opportunities that provide compelling growth prospects. These include professional and consulting expertise, business services and the creative and cultural industries.	
Opportunities	• P/Albert – Guesthouse supporting Tourism potential • By products – Dairy • Exporters profile – B/W meat, Laingsburg wool, PA Olives (Agri – processing tourism, wineries • Mining query

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Challenges	• P/Albert – Guesthouse supporting Tourism potential • By products – Dairy • Exporters profile – B/W meat, Laingsburg wool, PA Olives (Agri – processing tourism, wineries • Mining query
New project ideas	
Partnerships to be formed/ Need to connect	Barbara Koopman barbara@skdm.co.za Tel: (023) 449 1000 / 25 Mbuyiselo Tamana mbuyiselo@skdm.co.za Tel: (023) 449 1000 / 31

PFA 3: Energy resilience and transition to net zero carbon

South Africa is experiencing a deepening energy crisis caused by the 6 GW shortfall in electricity production, which has had a severe impact on economic activity and employment levels. In addition, South Africa is one of the world's most carbon-intensive economies, with dire implications for the climate, the environment, and the economy. The increasing use of carbon border adjustment (CBA) mechanisms will reduce the competitiveness of exports from the Western Cape and the province's ability to attract investment. Therefore, all developmental choices must actively contribute to achieving the goal of net zero carbon (greenhouse gas emissions) by 2050.

The Western Cape has been a beneficiary of FDI for renewable energy projects but requires new capabilities in project preparation, scaling and implementation to allow municipalities and the private sector to generate and procure clean energy. Therefore, one of the Western Cape's most important strategic goals is energy sustainability as a product of energy security, energy affordability and low-carbon energy.

Opportunities	• BW, Laingsburg – Solar Plant • BW, PA – Wind Farms • BW, CKDM – Storage (Battery) facilities • BW, CKDM – Shale Gas Exploration • BW, CKDM – Uranium exploration • LB – waste to energy – Landfill • Can the municipality identify the socio-economic responsibility of wind farms through SLPs, rather than just CSI from businesses – offerings needs to align to the IDP
Challenges	• BW – Experts / Specialist Advisor (Laingsburg + CK energy skill, technical / legal, financial – struggle to retain skills (after own investment) • PA No SSEG expertise (on policy) • BW Contamination of ground water due to exploring of shale gas • ALL: Municipal revenue sustainability due to Energy • Don't understand wheeling Policy • Aging infrastructure + backlogs • Eskom supplied areas = 62% debt affecting supply to the municipality • LB 2 wind farms + 2 more + 1 new on the grid. Still struggling with load shedding, can wind farms supply 1% to municipalities (As part of SLP / CSI) • PA needs status of solar PV (Containerized). They were approved by the HOD of DLG (Graham Paulse) but no update. Have set aside some budget can they use it for EIA. DLG no response

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New project ideas	
Partnerships to be formed/ Need to connect	Laingsburg – John Komanisi john@laingsburg.gov.za Tel: (023) 551 1019 Christopher Wright christopher@beaufortwestmun.co.za Tel: (023) 414 8100

PFA 4: Water security and resilience

As populations and economies grow, the need for water increases. Indeed, given the importance of water to all production processes, constraints in water provision translate directly into slower economic growth and reduced economic opportunities. The Western Cape's experience with severe drought illustrated the impact that poor water security has on citizens and the economy. The key challenges facing the province are the distribution, management, and availability of water, with climate change deepening these challenges.

Building a more resilient economy includes being more water secure (everyone has safe, affordable, clean water to live a healthy and productive life) and being water resilient (water systems can withstand a variety of shocks without losing their ability to support key functions).

Opportunities	• Water supply – Connected to the Lesotho Highlands Project or from Gariep Dam
Challenges	• Aging infrastructure • Reclamation plant (maintenance)
New project ideas	• Continuation of talk DWS
Partnerships to be formed/ Need to connect	Laingsburg – John Komanisi john@laingsburg.gov.za Tel: (023) 551 1019 Beaufort West - Christopher Wright christopher@beaufortwestmun.co.za Tel: (023) 414 8100 Prince Albert – Zolile Nongene zolile@pamun.gov.za Tel: (023) 541 1320

PFA 5: Technology and Innovation

Innovation and technology are interrelated in that technology embodies innovation, facilitating both its proliferation, and ongoing and continued innovation. This, in turn, drives productivity improvements and increases economic output, reinforcing the critical role of research and development (R&D) in economic growth. The economic benefits from technology and innovation arise from the presence and growth of technologically and innovatively driven firms; the role of these firms in raising levels of productivity in other firms; economy-wide productivity gains obtained through resource efficiency; and cooperation with universities, technical colleges, etc. to commercialise R&D and spur new economic activity. The strength and depth of these processes are crucial for a region's competitiveness.

Compared to its peers, South Africa underperforms on a range of indicators relating to innovation and technological adoption, including the level of R&D spending as a percentage of GDP (which is about half the global average of 1.7%). Therefore, a focus on technology and innovation is critical if the province is going to meet its growth goals.

Opportunities	• Marrying Utilities + Technologies (water, waste, energy) • Space economy synergies (NASA + DTI)
Challenges	• Skills support re: Innovation (Laingsburg muni) • Siloed depts/lack of integration
New project ideas	
Partnerships to be formed/ Need to connect	Everyone in the municipal business (EODG)

PFA 6: Infrastructure and connected economy (including mobility and logistics, broadband and digital transformation)

Economic growth requires economic infrastructure (i.e., infrastructure that supports productive activities) and social infrastructure (i.e., infrastructure that enables the functionality of communities). While all infrastructure is prioritised, particular attention is needed on infrastructure for connectivity, which includes both the movement of goods and people and digital connectivity.

Improved mobility, through improving the public transport system and locating economic activities closer to where people live, raises total factor productivity (TFP). Currently, just 44% of workers use public transport and large numbers of people have commutes that are longer than an hour. Well-located, densified and mixed-use housing plays a catalytic role, moderating housing costs (thereby easing upward pressures on wages), creating employment and stimulating commercial opportunities.

Cost-effective domestic and international logistics are a prerequisite of regional competitiveness and require hard infrastructure, as well as a range of services that facilitate the efficient transportation of goods. Its importance is underpinned by the fact that the Western Cape is far from many strategically important markets.

Safe, cost-effective and dependable broadband (with protection from viruses and hackers), is vital for citizens and business. as a 10% increase in broadband penetration has been shown to result in a 1.3% increase in GDP.24 In South Africa, constraints to access to broadband include the high costs of data25 and devices, an uneven geographic spread of broadband connectivity and poor digital literacy – only one in five Western Cape households has access to internet in the home.

Opportunities	• Windfarms operating in area require more involvement from province • NASA – monitoring station in Matjiesfontein • How to take community of Matjiesfontein forward • Regional correctional facility • Logistic Hub / Distribution Centre • Regional Waste Facility – exploring solutions
Challenges	• PA 1. Storage capacity for water 2. Ageing electrical infrastructure 3. Old asbestos pipe underground water system 4. Houses with asbestos roof 5. Condition of roads provincial + municipal 6. Eradicating this bucket system 7. No stormwater system 8. Ageing sewer infrastructure 9. Absence of provincial depts in IDP engagements 10. Capacity human resources
New project ideas	• Housing Project (Prince Albert) UISP 50 – • 208 Prince Albert Housing Project 24/25 • Matjiesfontein clinic

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Partnerships to be formed/ Need to connect	Laingsburg – John Komanisi john@laingsburg.gov.za Tel: (023) 551 1019 Beaufort West - Christopher Wright christopher@beaufortwestmun.co.za Tel: (023) 414 8100 Prince Albert – Zolile Nongene zolile@pamun.gov.za Tel: (023) 541 1320 Barbara Koopman barbara@skdm.co.za Tel: (023) 449 1000 / 25

PFA 7: Improved access to economic opportunities and employability (including skills and education, transport, and housing)

As in the rest of the country, the Western Cape's unemployment rate is very high, with many of the unemployed having relatively low levels of education and few skills. Disempowerment and social inequities continue to disproportionately limit the economic participation and productivity of vulnerable groups such as women and youth, and contribute to the prevalence of gender-based violence. Therefore, these vulnerable groups need support to enable them to participate in the economy and thrive economically.

Prioritising access to opportunities (including for employment and self-employment) and improving employability (individuals' knowledge, skills, experience, and attitudes, as well as their personal circumstances, location, and labour market environment) create pathways for greater economic participation and inclusion. Apart from increased output due to increased employment, widening economic inclusion also boosts aggregate demand. Upskilling is critical to inclusive growth, with opportunities in the unmet demand in a range of skilled jobs, especially in the digital economy. In addition, a focus on supporting informal and township economies will increase economic participation and reduce unemployment.

Opportunities	• Skills training for windfarm maintenance and for the NASA projects (Laingsburg) • The windfarms in Laingsburg is a huge opportunity. This must be part of the meeting with the MM
Challenges	• Retainment of skills (private & public) – Laingsburg • No technical TVET serving the area / Central Karoo District • Math's, accounting, physics not being offered and or encourage at school level • Vocational guidance @ school level required
New project ideas	• SMME hub (partnership with windfarms) • Wind solar to be rolled out by B/West
Partnerships to be formed/ Need to connect	Barbara Koopman barbara@skdm.co.za Tel: (023) 449 1000 / 25 Mbuyiselo Tamana mbuyiselo@skdm.co.za Tel: (023) 449 1000 / 31

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4.3.3 CURRENT OR PLANNED LED INITIATIVES

The following table lists current or planned LED initiatives or opportunities aimed at growing the district economy. It is sourced from several documents and interactions, including the current Central Karoo JDMA Implementation Plan and the roadshow held in December 2023 to workshop the G4J Strategy with municipalities in the district: -

LOCAL ECONOMIC DEVELOPMENT INITIATIVE/OPPORTUNITY
Shale Gas
Alternative Energy Solutions (Solar Plant and Wind Farms)
Uranium Mining
Tariff modelling for municipal services
Flisp and GAP Housing
Logistics Hub
Private Hospital
Land Audit and transfer of land to CKDM for catalytic projects
Investment/ LED / Job Creation Summit
Investment readiness survey
FET or technical/ agricultural school
Matjiesfontein NASA Project
Revise CKDM LED Strategy and align with G4J
Small Town Regeneration Project
Partnerships with the Private Sector to stimulate job creation. (Focussed Projects Murraysburg and Prins Albert Kweekvalley).
Development and promotion of Tourism routes with linkages to Garden Route, Cape Winelands, Northern Cape.
Determine the size of the private sector in the district and the anchor business in each towns.

Figure 13: LED Initiatives

4.4 SPATIAL DEVELOPMENT FRAMEWORK (SDF)

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.

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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

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

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

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 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 that must inform the SDF proposals.

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.

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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 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.

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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.

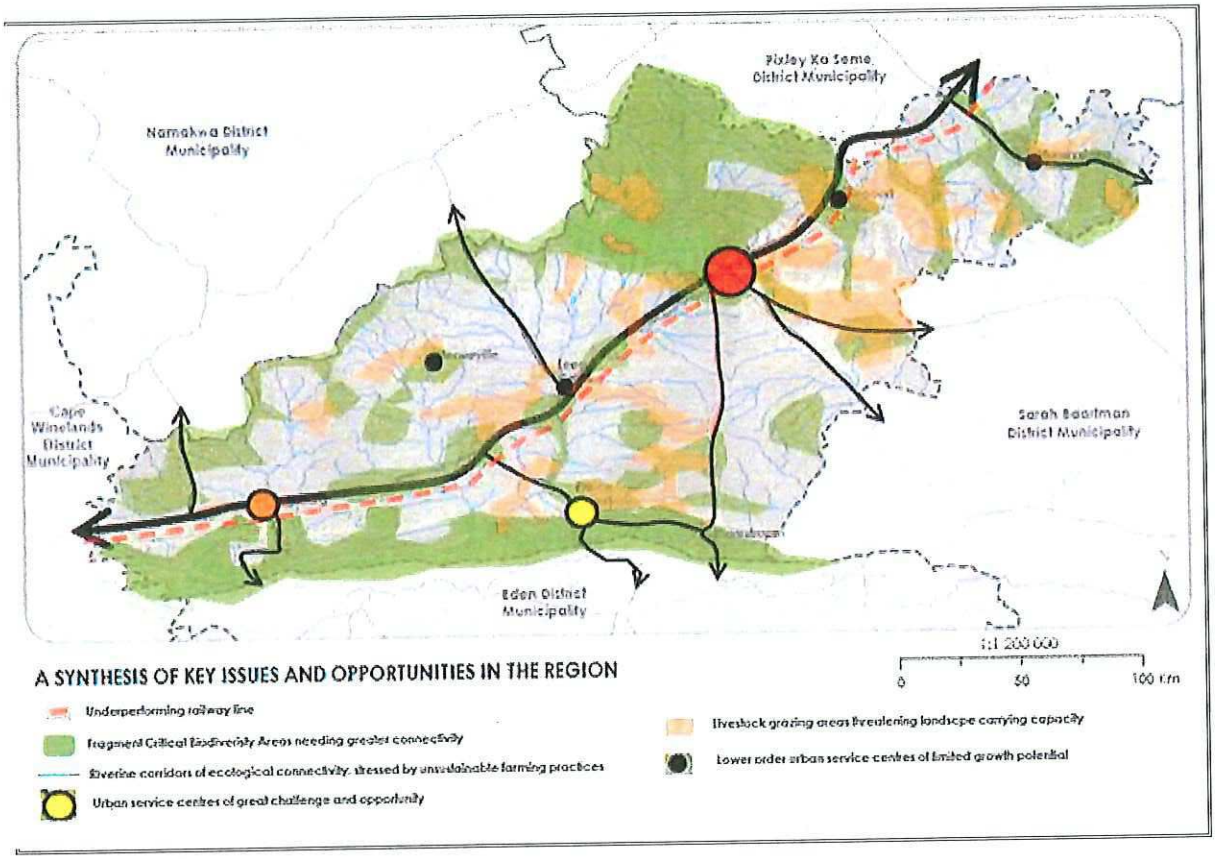
The urban settlements of **Beaufort West, Prince Albert,** and **Laingsburg** are the primary regional service centres with high degrees of poverty, inequality, and social issues. Beaufort West offers the highest-order service centre of the Central Karoo, with the highest population number and the highest 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 their capacity for expansion is 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.

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MAPS 1:Opportunities in CKD

Chapter 4 provides the overarching spatial vision for the Central Karoo, determines the future growth needs, frames the spatial concept, and then sets 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 includes 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.

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- **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.

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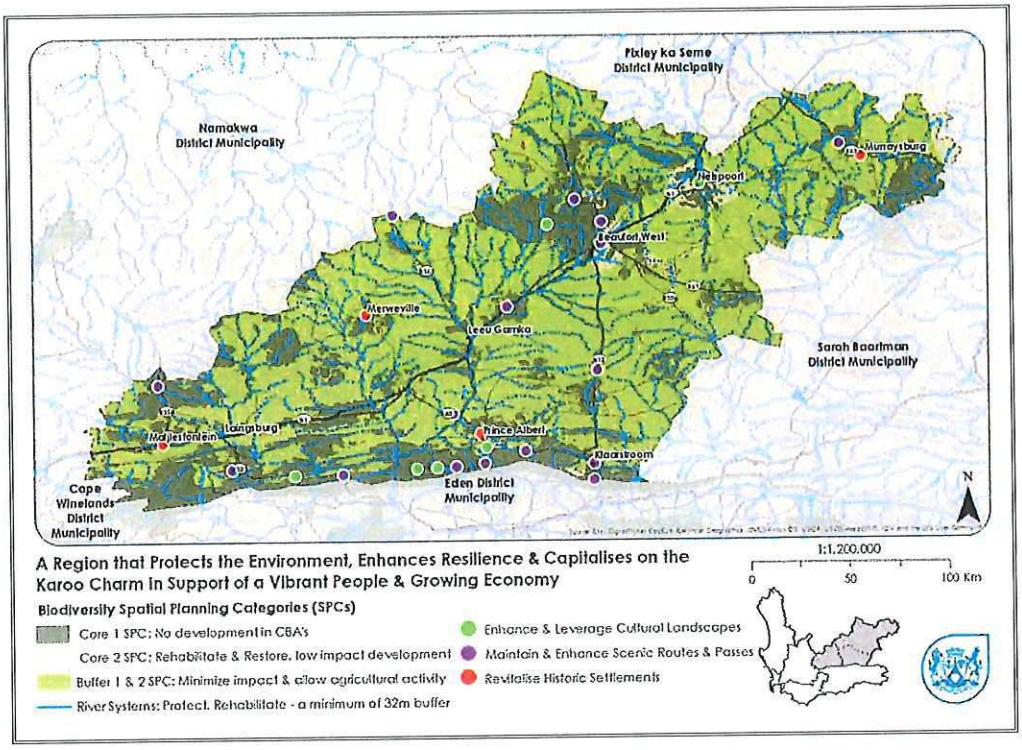
6) Ensure that **Beaufort West** provides the **primary regional services and facilities** in the region, with Laingsburg and Prince Albert also playing local service centre roles. Business opportunities within these towns are to be maximised to encourage the multiplier effect of investment and expenditure 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.

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

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 THE ECONOMY	**POLICY A1: PROTECT CRITICAL BIODIVERSITY AREAS, ENVIRONMENTAL SUPPORT AREAS & NATURAL ENVIRONMENT TOWARDS A RESILIENT CENTRAL KAROO**
	POLICY A2: PROMOTE AND DEVELOP A WATER-RESILIENT CENTRAL KAROO
	POLICY A3: TOURISM ENHANCEMENT & PROTECTION OF SCENIC ASSETS
	POLICY A4: PROMOTE RESILIENT, SUSTAINABLE AGRICULTURE & AGRI-PROCESSING
	POLICY A5: SUPPORT AND PROMOTE THE RENEWABLE ENERGY ECONOMY
	POLICY A6: SHALE GAS DEVELOPMENT (SGD)
	POLICY A7: LAND REFORM SUPPORT POLICY
	POLICY A8: CENTRAL KAROO CLIMATE CHANGE ADAPTATION AND MITIGATION POLICY

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

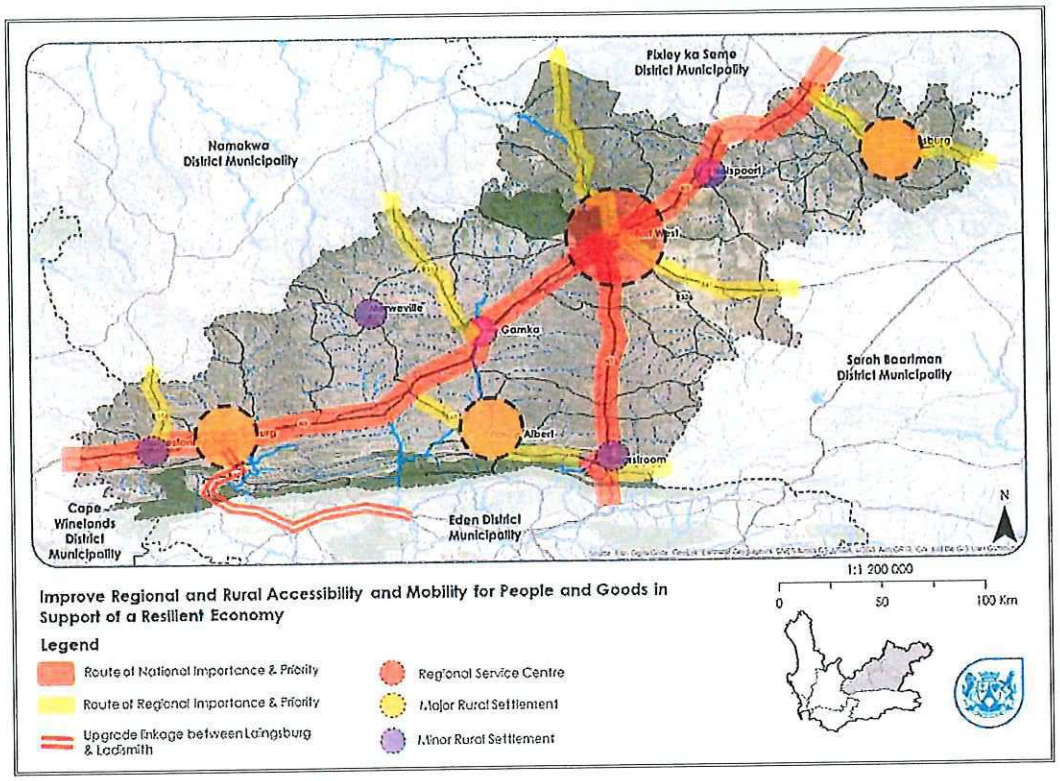


MAPS 2: Growing the economy

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

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

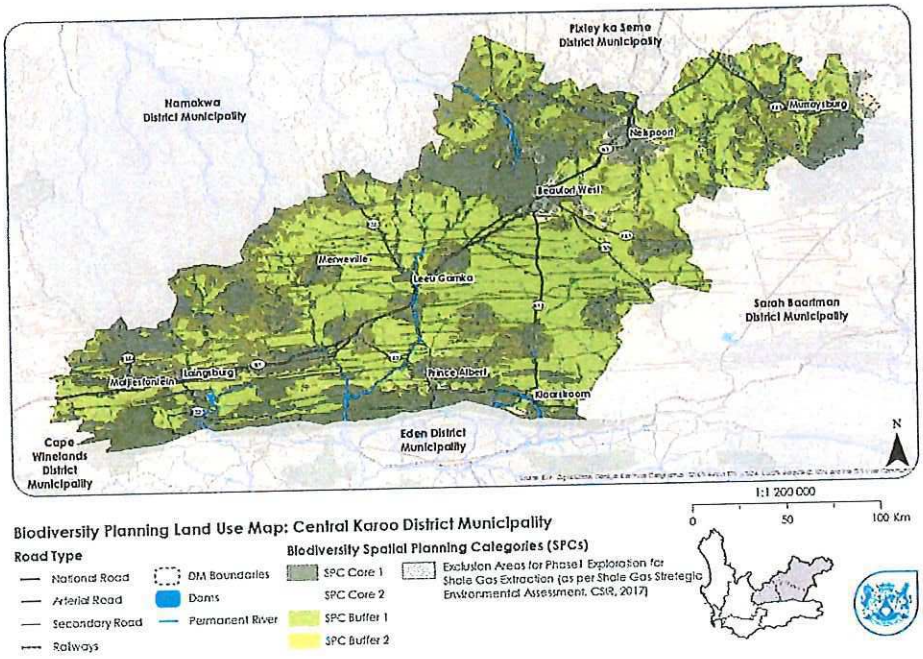


MAPS 3: Regional and Rural Accessibility

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	**POLICY C1: FACILITY CLUSTERING & DESIGN PROTOCOL**
	POLICY C2: HUMAN SETTLEMENT FOCUS AREAS FOR 2020 – 2025
	POLICY C3: ASSET MANAGEMENT & INFRASTRUCTURE MAINTENANCE POLICY
	POLICY C4: A SKILLED PEOPLE
	POLICY C5: A HEALTHY PEOPLE
	POLICY C6: POVERTY ALLEVIATION

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



MAPS 4: SDF 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.

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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.

4.5 AIR QUALITY MANAGEMENT PLAN

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 (AQMPs) 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 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 AQA, a district municipality accordingly has three primary statutory obligations with which it must comply, which are to –

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

4.5.1 Designated Air Quality Officer

Mr. Leon Crafford is the designated Air Quality Officer for the Central Karoo District

Municipality.

4.5.2 CKDM AIR QUALITY BY-LAW

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 to advance the rights and regulations of all activities, to achieve the objectives set in Chapter 1, Section 3 to strengthen Government strategies for the protection of the environment and, more specifically the enhancement of quality of ambient air, to secure an environment that is not harmful to the health and well-being of our communities.

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4.5.3 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

Objectives

As the objectives are met and the AQMP unfolds, other objectives may be identified and prioritized. This process will lead to regular review (every 5 years) of this Plan.

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.

4.5.4 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 for pollutant levels before any mining activities take place. Argos Scientific (South Africa) (Pty) Ltd. was contracted by the Central Karoo District Municipality to undertake two (2) Baseline Air Quality Monitoring Studies focusing on Dust Fallout, selected Metals, Particulates (PM-10), and Meteorological conditions as well as particulate matter (PM-10), nitrogen dioxide (NO2), carbon monoxide (CO) and methane (CH4) in the Beaufort West Area.

4.5.4.1 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.

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4.5.4.2 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.

4.5.4.3 Emissions from industrial activities

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

4.5.4.4 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 influence 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 odour generated. This issue was brought to the attention of the relevant local municipalities and DEA: DP.

4.5.4.5 Atmospheric emission licensing

The state of preparedness to execute the AEL function remains a challenge. The problem is further compounded by the lack of both financial and suitably skilled human resources. Further complexities may exist between the licensing function, the EIA and Town Planning authorisation processes. The Department of Environmental Affairs: Directorate Air Quality will provide support with the processing of the first AEL applications thereafter the CKDM will manage this on its own.

4.5.4.6 Availability of monitoring stations

Currently the CKDM has no monitoring stations due to the unavailability of funds on district and provincial level.

4.5.4.7 Monitoring & Enforcement

No continuous air quality monitoring has been conducted in the CKDM; a few small studies were conducted after the initial passive sample screening of DEA&DP was done in 2006. Enforcement of industries will only be done by the CKDM on premises with a AQ license. At this stage there are no premises in this district that need an AQ license.

4.6 INTEGRATED WASTE MANAGEMENT PLAN (IWMP)

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. Mamadi and Company SA (Pty) Ltd was appointed by the Department of Forestry, Fisheries and the Environment (DFFE) to develop Municipal Integrated Waste Management Plans (IWMPs) for Central Karoo District with its Local Municipalities in a period of 18 Months.

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The scope of work includes the following: -

- Situational Analysis/Status Quo; Ground truthing
- Gaps and needs assessment report
- Visits to various businesses and facilities generating waste
- Information request from businesses and facilities generating waste

The appointment authorises Mamadi and Company SA (Pty) Ltd to conduct meetings (Virtual / Physical) waste disposal facility site visits and request information from the Municipalities, businesses, facilities, and organizations. Mamadi and Company SA (Pty) LTD are fully authorized to represent the DFFE to gather information required to complete the project. 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 that 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 the 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.

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.

Waste management by-law

The CKDM does not have a regional waste site and therefore does not have a by-law. Category B Municipalities have the responsibility for waste management and do have their by-laws for the management of waste within their jurisdiction

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Budget for waste management purposes

Due to no physical waste management actions (removal and disposal functions), CKDM does not have a budget for waste management, except that it is part of the MHS budget for the combined Senior Waste Management Air Quality EHP salary.

4.7 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 that may have disaster-risk implications. Emergency/Contingency plans which are not yet in place, must be developed to address the major risks as identified in the Risk Assessment.

The objective of the Disaster Management Plan is to define and describe the essential elements and procedures **at the strategic level** and mitigate 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.

4.7.1 LEGISLATIVE MANDATE

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;

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- 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).

4.7.2 RISK ASSESSMENT

Disaster risk assessment is the first step in planning an effective disaster risk reduction programme. The risk assessment examines the likelihood and outcomes of expected disaster events. This includes investigating the related hazards and conditions of vulnerability that increase the chance of loss.

4.7.3 HAZARD, RISK & VULNERABILITY ASSESSMENTS (HRAVA) FOR THE CKDM

The indicative risk profile is dynamic and can change depending on many variables, e.g. crowd profile, weather conditions, time of day, traffic conditions, spectator behavior and the safety and security threat analysis. A Risk Assessment dated 31 May 2022 was compiled for the Central Karoo District Municipality.

The following highest disaster risks were identified during a risk assessment process conducted throughout the Central Karoo District: -

- Shale gas drilling, extraction and Uranium mining
- Veld Fire
- Drought
- Ground and Soil Pollution
- HAZMAT: Road and Rail
- Groundwater Pollution
- Soil erosion
- Deforestation
- Desertification
- Floods
- Disruption of Critical Services
- Structural Fires
- Road Incidents

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4.7.4 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 coordinate 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 coordination 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.

4.7.4 LINKAGE WITH THE INTEGRATED DEVELOPMENT PLAN (IDP)

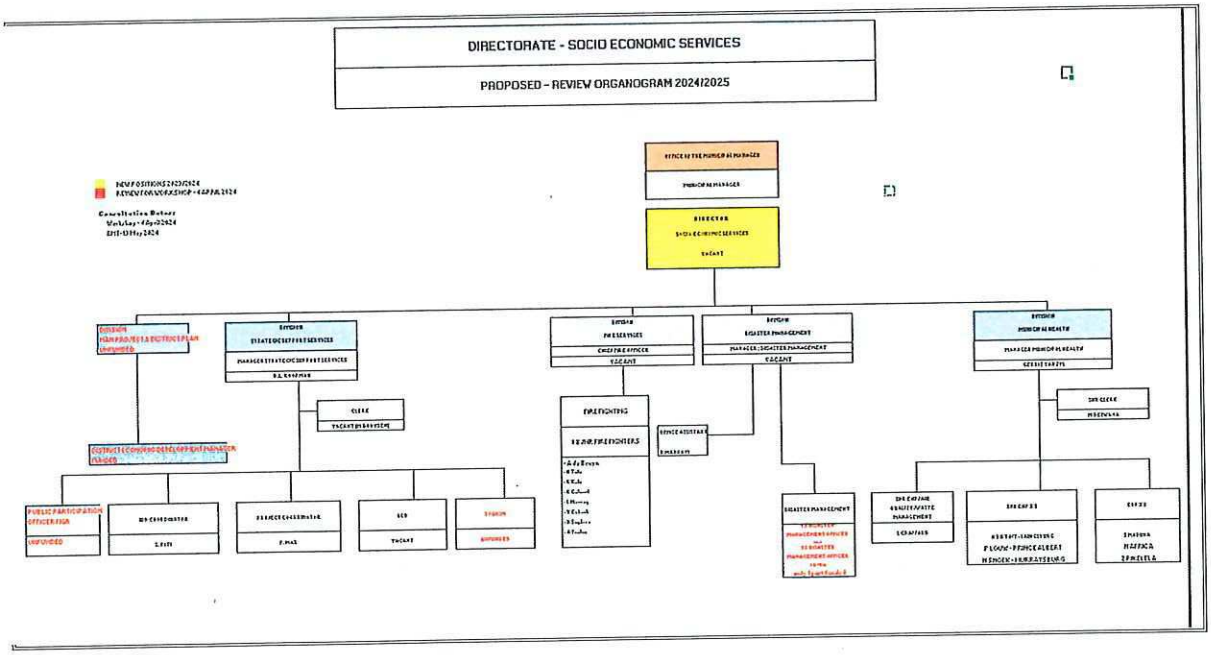
Disaster management, service delivery, and development planning go hand in hand. The Disaster Management Chapter accounts for the overarching status of risk reduction planning, institutional coordination, and the Disaster Management Plan. Aspects relating to disaster management in the IDP's Disaster 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 and subsequent review IDP document.

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".

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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 ongoing basis, ideally in line with the IDP cycle. The Disaster Management and institutionalized coordination structures are the recommended approach to achieve this. Within the CKDM there is a working relationship with the Strategic Support Services division which is responsible for the compilation and implementation of the IDP. The HOC provides input when the need arises. The Western Cape Disaster Management Centre has a guiding document that guides the IDP process in terms of Disaster Management.

The Disaster Management Division as well as the Fire Services Division falls within the newly established directorate, Socio-Economic Services. The below organogram highlights all the divisions that resort under the directorate.



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4.8 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.

4.9 CLIMATE CHANGE RESPONSE STRATEGY

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[1].

The only way to effectively respond to this threat is to include climate change in 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, and 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.

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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[2] 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 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.

4.9.1 CLIMATE CHANGE IN THE CENTRAL KAROO

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.
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);

[2] The Central Karoo District contributes 1% to the total CO_2 emissions (from the energy sector) in the Western Cape.

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Projection	Example of Possible Impacts
	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 9: Climate Change Impacts for CKD

The CKDM will review the strategy in the 2024-2025 financial year with assistance from the Department of Environmental Affairs and Development Planning (DEADP). 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 will be conducted to ensure an all-inclusive strategy with a complete implementation plan.

4.10 COMMUNICATION STRATEGY

Poor communication and poor accountability relationships with communities from Municipal structures have consistently remained at the forefront of the 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, concerning 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 the 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 shortcomings. The Communication Strategy provides the framework for communication planning. It allows the Communication Manager / Official to establish a framework against which ongoing communication decisions are tested.

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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 the Council's Strategic Objectives (SOs) 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 so to plan to minimize the impact of social ills, and disasters and improve public safety in the region
- To establish an inclusive tourism industry through sustainable development and market that is public sector-led, private sector driven, and community-based
- To build a well-capacitated workforce and skilled employable youth and communities
- To pursue economic growth opportunities that will create decent 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

The Strategy will be reviewed in the 2024-2025 financial year.

4.11 WORKPLACE SKILLS PLAN

One of the strategic objectives of the municipality is to Build a well-capacitated workforce, skilled youth, and communities in the district. Training & Development is the framework that focuses on the organisation's competencies, training, and then developing the employee, through education, to satisfy the organizations long- term needs and the individual's career goals and employee value to their present and future employers.

Human Resources Development can be defined simply as developing the most important section of any business its human resources by, "attaining and Developing skills and attitudes of employees at all levels in order to maximize the effectiveness of the Municipality".

We have designated a group of service providers for three years exclusively for the municipality's training needs, as well as a mechanism to obtain Discretionary Grant Funding for the CENTRAL KAROO DISTRICT. (CKDM, Prince Albert, Beaufort West, and Laingsburg Municipalities). Workplace Skills Planning is not a stand-alone activity and finds its place in other planning processes.

The IDP tells us what goals we must achieve as a Municipality, in return the WSP tells us who needs training in what, to achieve those goals hence the reason for these two processes to be closely connected in terms of the strategic goals that have been set for the municipality. Another plan that the WSP is linked to is the EE Plan which points to the municipality`s employment equity objectives.

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The WSP shows how we will train people from the designated groups (black people, women, and people with disabilities) to ensure that they can take up opportunities that may have been denied them in the past due to unfair discrimination. Last, but not least, for all the interventions to be implemented money is needed hence the budget in the WSP tells us how much money we must spend on training interventions.

The Workplace Skills Plan and Actual Training Report (ATR) are key documents relating to workplace training, career pathing, and employment equity for the municipality. The WSP must relate to the key municipal IDP objectives, and the priority training areas identified in the sector skills plan. The WSP details the training planned by a municipality in a given financial year. The purpose of the WSP and ATR is to: Obtain information from stakeholders, identify interventions to address skills needs, develop skills plans, obtain employer and employee commitment, collect planning information for government and development agencies, and assist in the allocation of government funding.

In terms of legislator compliance, each municipality is required, in terms of the Skills Development Act 97 of 1998 and Skills Development Levies Act 9 of 1999 to produce the WSP and ATR which must be submitted to the Local Government Sector Education and Training Authority (LGSETA) by no later than 30 April each year, failure to comply will result in the Municipality forfeiting the mandatory grant (MG) paid by LGSETA. The stakeholders comprise an employer component where there is a joint responsibility to ensure compliance with the Act.

4.12 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.

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 coordination 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 is done properly.

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

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

The DSP focuses on several objectives, but the major objective is the establishment of the District Community Safety Forum (CSF).

4.12.1 CRIME PREVENTION APPROACH

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

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

Prince Albert and Laingsburg municipalities developed local safety plans and have in conjunction with their stakeholders, established local safety forums, to develop programmes and actions on how the above factors will be dealt with in creating safe communities.

4.13 NON-LEGISLATED SECTOR PLANS

SECTOR PLAN	STATUS
Poverty Alleviation Strategy/plan	To be developed
Employment and Job Creation Strategy	To be developed
Women Empowerment Plan	To be developed
Gender-Based Violence Reduction Strategy	To be developed
Wellness and Mental Health Strategy	To be developed
Public Participation Policy	To be developed
Human Settlement Master Plan	To be developed
Land Reform	To be developed
Child Protection and Development	To be developed

4.12 SECTOR PLAN INTEGRATION

Integration is of cardinal importance in development planning processes. All planning has to take cognizance of all potential disasters and risks hence disaster risk reduction is so important. All plans that need to be developed need to be integrated to avoid silo or stand-alone plan.

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CHAPTER 5

ALIGNMENT & SECTOR CONTRIBUTION

5.1 INTRODUCTION

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 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.

5.2 NATIONAL, PROVINCIAL AND DISTRICT 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 Priority 3 – Empower our people	Facilitate good governance principles and effective stakeholder participation
Local Economic Development	Chapter 4: Economic infrastructure Chapter 5: Environmental sustainability and resilience	Priority 2 – Boost the economy and job creation Priority 4 – Promote mobility and spatial transformation	Promote regional, economic development, tourism and growth opportunities

National KPA	National Development Plan Outcomes	Provincial Strategic Plan 2019-2024	District Municipality Strategic Objectives
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 Chapter 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
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 Priority 3 – Empower our people	Facilitate good governance principles and effective stakeholder participation
	Chapter 15: Nation building and social cohesion		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 10: National and Provincial Alignment

Alignment of key developmental processes is important for the realisation of one government at different spheres yet interrelated and interdependent. 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 the 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.

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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 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.

(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."

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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.

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5.3 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 (2019-2024)	2022 -2027 Central Karoo Strategic Objectives
Chapter 10: Health Care for all Chapter 11: Social Protection	Outcome 2: A long and healthy life for all South Africans 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 Chapter 15: Nation building and Social Cohesion	Outcome 1: Improve the quality of basic education Outcome 5: A skilled a capable workforce to support inclusive growth	Priority 2 – Growth and Jobs Priority 3 – Empowering People	SG 2: Build a well capacitated workforce, skilled youth and communities
Chapter 4: Economic Infrastructure Chapter 5: Inclusive rural Economy	Outcome 6: An efficient, competitive and responsive economic infrastructure network	Priority 2 – Growth and Jobs Priority 4 – Mobility and Spatial Transformation	SG 3: Improve and maintain district roads and promote safe road transport
Chapter 5: Environmental Sustainability and resilience Chapter 12: Building safer communities	Outcome 3: All people in South Africa protected and feel safe Outcome 10: Protection and enhancement of environmental assets and natural resources 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
Chapter 13: Building a capable and developmental state 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.

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

Table 11: Alignment with key strategic plans

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5.4. DISTRICT DEVELOPMENT MODEL (DDM)

The DDM is an intergovernmental approach focusing on 52 district and metropolitan spaces as IGR impact zones for more effective joint planning, budgeting, and implementation over multi-year planning and electoral cycles. DDM Implementation is part of the institutionalisation of a programmatic IGR approach and is taken to mean and entail both immediate and short-term actions as well as medium to long-term actions and fitting into a logical framework.

5.4.1 OBJECTIVES OF THE DISTRICT DEVELOPMENT MODEL

The main objectives of the model are: -

a) To focus on the district or metropolitan spaces as the appropriate scale and arena for intergovernmental planning and coordination.

b) To focus on the 44 districts and 8 metropolitan spaces as developmental spaces (IGR Impact Zones) and strategic alignment platforms for all three spheres of government.

c) To produce a spatially integrated single government plan (as an intergovernmental compact) that guides and directs government-wide strategic investment spending, project delivery and accountability for each district and metropolitan space.

d) This approach reinforces an outcomes-based IGR system where there is a systematic IGR programme and process associated with the formulation and implementation of a single government plan. This is a significant shift from a highly negotiated approach to alignment of plans to regulated cooperative governance's One Plan.

e) To take development to communities as the key beneficiaries and participants in what government does.

5.4.2 CHALLENGES TO BE ADDRESSED

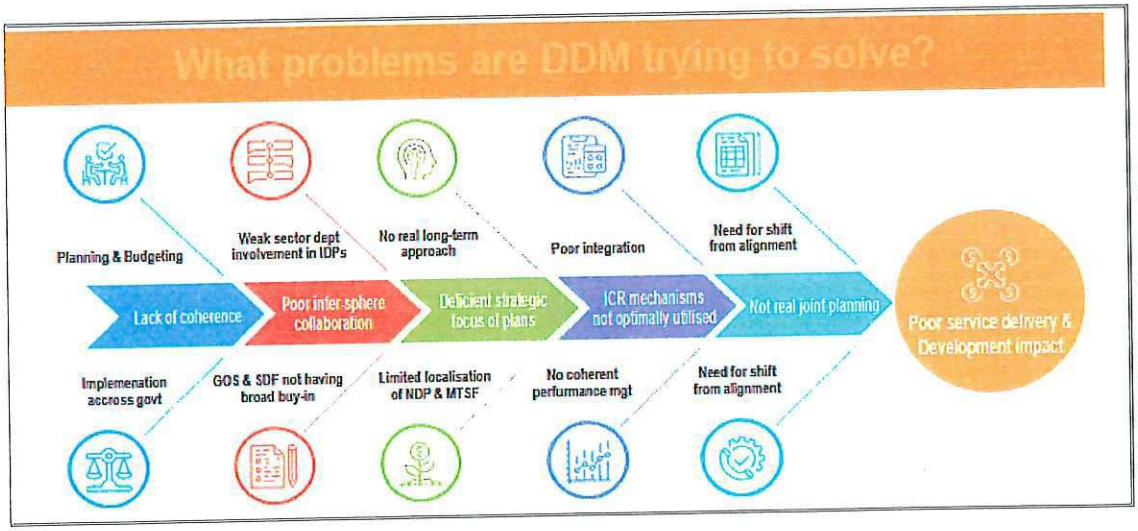


Figure 14: DDM Challenges to address

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5.4.3 INSTITUTIONALISATION OF THE DISTRICT DEVELOPMENT MODEL

Districts and Metropolitan municipalities will be the starting point for consolidating the understanding of community needs. The National Development Plan and the National Spatial Development Framework (NSDF) remain the anchor reference points to ensure that all three spheres of government appropriately address strategic government priorities. However, the national, provincial, and local governments shall no longer be allowed to develop their plans and projects in isolation from the expected policy outcomes and impacts on the district and metropolitan spaces. Cabinet has already decided in this regard.

5.5. JOINT DISTRICT AND METRO APPROACH (JDMA)

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.

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5.5 NATIONAL AND PROVINCIAL GOVERNMENT FOOTPRINT

5.5.1 NATIONAL GOVERNMENT (Table to be completed)

Department	Project description	Town / District	Budget allocation (R'000)		
			2024/25	2025/26	2026/27
National Department of Fisheries, Forestry and Environment (DEFF)	**Support the development of the Integrated Waste Management Plan (IWMP)**	Central Karoo	Appointment of Service Provider	TBC	TBC
	Local Government Support • Waste Management • Environmental capacity building for the District and Local Municipality staff • Water Conservation and resource management • Environmental governance • Environmental awareness and training.	Central Karoo	Appointed a Local Government Support Official	TBC	TBC
Cooperative Governance and Traditional Affairs (COGTA)	**Support the development of the Local Economic Development Strategy**	Central Karoo	Appointment of Service Provider	TBC	TBC
Department of Public Works and Infrastructure	**Expanded Public Works Programme (EPWP)**	Central Karoo	R1.200	TBC	TBC
Department of Transport	**Rural Roads Asset Management System (RRAMS)**	Central Karoo			

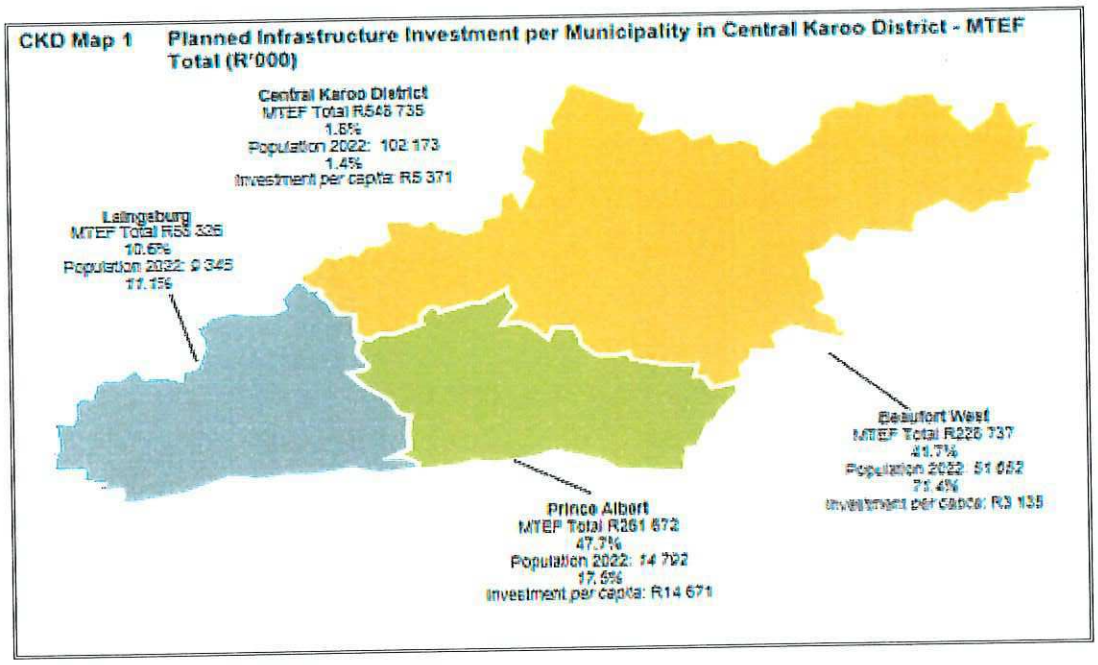
Table 12: National Government Footprint

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5.5.2 PROVINCIAL GOVERNMENT

5.5.2.1 Planned Provincial Infrastructure Investment

The map below highlights the planned infrastructure in the district for the 2024-2025 financial year: -



MAPS 5: Planned Infrastructure Investment

5.5.2.2 Planned Provincial Infrastructure Investment

The figure below highlights the top ten (10) infrastructure projects in the district for the 2024-2025 financial year: -

CKD Table 2 Top 10 Infrastructure Projects/Programmes in CKD

Department	Project/Programme Name	Nature of Investment	Sector	MTEF (R'000)	Tot
Infrastructure	C1213 Reseal/rehab NC Border - N1 - Murraysburg	Rehabilitation, Renovations & Refurbishment	Transport	140 000	
Infrastructure	CK DM Regravel	Rehabilitation, Renovations & Refurbishment	Transport	110 215	
Infrastructure	C1183 PRMG Klaarstroom Beaufort West	Rehabilitation, Renovations & Refurbishment	Transport	79 000	
Infrastructure	Financial assistance to municipalities for construction of Transport Infrastructure (CAP)	Infrastructure Transfers - Capital	Transport	74 200	
Infrastructure	Financial assistance to municipalities for maintenance of Transport Infrastructure (CAP)	Infrastructure Transfers - Capital	Transport	37 000	
Infrastructure	C1104 Reseal Meiringspoort to Prince Albert	Rehabilitation, Renovations & Refurbishment	Transport	20 000	
Health and Wellness	Beaufort West - Beaufort West Hospital - Rationalisation	Rehabilitation, Renovations & Refurbishment	Health	6 652	
Infrastructure	Prince Albert: Klaarstroom: 50 UISP (Phase)	Infrastructure Transfers - Capital	Human Settlements	3 180	
Infrastructure	Laingsburg: Matjiesfontein: 32 Transnet Houses (Discretionary Funds) (Phase)	Infrastructure Transfers - Capital	Human Settlements	3 160	
Infrastructure	C1183.1 Beaufort West area. Repair and replacement of bridge and large structures	Rehabilitation, Renovations & Refurbishment	Transport	3 000	

Figure 15: Top ten infrastructure projects in CKD

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5.5.2.3 Spatial Distribution of Projects in CKD

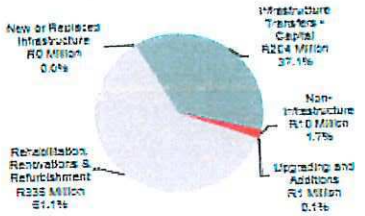
The figure below highlights the spatial distribution of projects in the district for the 2024-2025 financial year: -

Spatial Distribution of Provincial Infrastructure Budget Fact Sheet for the MTEF Period 2024/25 - 2026/27

CKD Figure 1 Departmental MTEF Infrastructure Budgets (% of MTEF Total)



CKD Figure 2 Nature of Infrastructure Investment (% of MTEF Total)



CKD Table 1 District and Municipal Population - 2022 (Census 2022 Baselined)

Municipality	Population	% of Total WCDM Population	(R'000) MTEF Infrastructure Investment	Per Capita Investment (ZAR)	% of Total WC Infrastructure Investment
Laingsburg	11 366	11.1%	58 326	5 132	10.5%
Prince Albert	17 836	17.5%	261 672	14 671	47.7%
Beaufort West	72 972	71.4%	228 737	3 135	41.7%
CKD Total	102 173	100%	548 735	5 371	1.8%

Source: StatsSA (Census 2022)

Figure 16: Spatial Distribution of projects

5.5.2.4 Other Provincial Projects and Initiatives

5.5.2.4.1 Department of Sports and Cultural Affairs

Laingsburg

DCAS Workstream	DCAS Activity in the Municipality
Preserving, protecting and promoting heritage and culture	Arts and Culture: Workshop on the Customary Initiation Act (Act 2 of 2021). Engagement with municipalities regarding the Customary Initiation Act and their responsibilities. Partners are Social Development, Municipal Service Delivery Managers, Spatial Planning (land rezoning for customary initiation) Western Cape Archive Service: Registry Clerks Course, Records Management Course, Electronic Records Management Course Library Service providing funding, books, ebooks, audiobooks, training and professional support to: • 4 Library service points at Goldnerville, Laingsburg, Matjiesfontein and Vleiland • 18 computers with free internet access to the community • Library infrastructure project in 2024/2025: Vleiland Modular Library to the value of R 1 million
Advancing the freedom to imagine and create	
Promoting lifelong mass participation in arts, recreation, and sport	Sport Development through its MOD and Neighbouring School Programmes provides a safe space for school going youth to participate in daily after school activities. Similarly, its Recreation Programme provides a platform for ECD, youth and the elderly to participate in daily activities. MOD Centres: Acacia Primary School, Laingsburg High School. Neighbouring School Centres: Matjiesfontein Primary School , Recreation Centres: Laingsburg Recreation Centre. Arts and Culture: Choral music engagements with role-players (arts organizations, schools and choirs) is taking place and will culminate in a choral symposium for the province.
Promoting excellence and mastery in arts, recreation, and sport	

Western Cape Government

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Figure 17: DCAS - Laingsburg

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Prins Albert

DCAS Workstream	DCAS Activity in the Municipality
Preserving, protecting and promoting heritage and culture	Arts and Culture: Workshop on the Customary Initiation Act (Act 2 of 2021). Engagement with municipalities regarding the Customary Initiation Act and their responsibilities. Partners are Social Development, Municipal Service Delivery Managers, Spatial Planning (land rezoning for customary initiation) Western Cape Archive Service: Registry Clerks Course, Records Management Course, Electronic Records Management Course Library Service providing funding, books, ebooks, audiobooks, training and professional support to: • 4 Library service points at Klaarstroom, Leeu-Gamka, Prince Albert, and the Prince Albert Thusong • Library infrastructure project for 2024/2025: Prince Albert Thusong Library Upgrade: R 250 000 • 16 Computers with free internet access to the community Museums Service: The following affiliated museums are situated in this municipality. They showcase exhibitions on local history and host educational and public programmes: Fransie Pienaar Museum (Prince Albert)
Advancing the freedom to imagine and create	
Promoting lifelong mass participation in arts, recreation, and sport	Sport Development through its MOD and Neighbouring School Programmes provides a safe space for school going youth to participate in daily after school activities. Similarly, its Recreation Programme provides a platform for ECD, youth and the elderly to participate in daily activities. MOD Centres: Leeu Gamka Primary School, Prince Albert Primary School, Zwartberg High School. Recreation Centres: Leeu Gamka Recreation Centre. Arts and Culture: Choral music engagements with role-players (arts organizations, schools and choirs) is taking place and will culminate in a choral symposium for the province. DCAS continues to work closely with local arts and culture stakeholders through our Community Arts Centres programme. The Prince Albert Community Trust receives support for administration and capacity training for arts managers and centres.
Promoting excellence and mastery in arts, recreation, and sport	Arts and Culture: Continuous support is given to the Prince Albert Community Trust to grow the "Journey to Jozz" festival which started in 2023 after various music capacity training workshops.

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Figure 18: DCAS - Prince Albert

Beaufort West

DCAS Workstream	DCAS Activity in the Municipality
Preserving, protecting and promoting heritage and culture	Arts and Culture: Workshop on the Customary Initiation Act (Act 2 of 2021). Engagement with municipalities regarding the Customary Initiation Act and their responsibilities. Partners are Social Development, Municipal Service Delivery Managers, Spatial Planning (land rezoning for customary initiation) Western Cape Archive Service: Registry Clerks Course, Records Management Course, Electronic Records Management Course Library Service providing funding, books, ebooks, audiobooks, training and professional support to: • 6 Library service points at Beaufort West, KwaMandlenkosi, Merweville: Nimasa, Murraysburg, Nelspoort • 41 Computers with free internet access to the community • Infrastructure projects for 2024/2025: Kwamandlenkosi Library Upgrade: R 1.5 million Museums Service: The following affiliated museums are situated in this municipality. They showcase exhibitions on local history and host educational and public programmes: Beaufort West Museum
Advancing the freedom to imagine and create	
Promoting lifelong mass participation in arts, recreation, and sport	Sport Development through its MOD and Neighbouring School Programmes provides a safe space for school going youth to participate in daily after school activities. Similarly, its Recreation Programme provides a platform for ECD, youth and the elderly to participate in daily activities. MOD Centres: A.H. Barnard Primary School, Bastiaanse Secondary School, Beaufort West Secondary School, George Fredericks Primary School, John D Crawford Primary School, Murraysburg High School, Murraysburg Primary School, Restvale Primary School, Neighbouring School Centres: Beaufort West Primary School, H.M. Dikidia Primary School, Klawervlei Primary School, Mandlenkosi Secondary School, St. Matthews Primary School, Teske Gedenk Primary School. Recreation Centres: Kwa-Mandlenkosi Recreation Centre. Art and Culture: Choral music engagements with role-players (arts organizations, schools and choirs) is taking place and will culminate in a choral symposium for the province. DCAS continues to work closely with local arts and culture stakeholders through our Community Arts Centres programme. The centres receive support for administration and capacity training for arts managers and centres.
Promoting excellence and mastery in arts, recreation, and sport	

Figure 19: DCAS - Beaufort West

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5.5.2.4.2 Department of Economic Development and Tourism (DEDAT)

Enterprise Development

Municipal Area / Town	Project/ Programme Description	Project - New	Project - Existing	Reduced/ Reprioritised / Terminated	MTREF Budget Allocation		
					2024/25	2025/26	2026/27
Access for all municipal areas	Entrepreneurship Campaign, to increase awareness on how to start a business (ED	Yes	No	Reprioritised	R300 000	tbc	tbc
Access for all municipal areas	JSE Capital Matching Initiative, partnering with the JSE to support existing SMMEs with access to funding and business development support.(ED)	No	Yes	Reprioritised	R2.5mil	tbc	tbc
Access for all municipal areas	Development and enhancement of entrepreneurship education of schools and post school learners (ED)	Yes	No	Reprioritised	R0	tbc	tbc
Access for all municipal areas	SMME Booster Fund 2024 financial support to organisations that implement projects and/or programmes that support SMMEs (ED)	Yes	Yes	Reprioritised	R8mil	tbc	tbc
Access for all municipal areas	Supplier Development Programme (with WCG depts) to capacitate businesses to access opportunities via government procurement. (ED)	No	Yes	Reprioritised	R500 000	tbc	tbc
Access for all municipal areas	Leveraging existing digital entrepreneurial platforms to support entrepreneurs with skills development and information access. (ED)	Yes	No	Reprioritised	R0	tbc	tbc
Access for all municipal areas	Township incubation and outreach interventions to celebrate entrepreneurship (ED)	Yes	No	Reprioritised	R1mil	tbc	tbc

Red Tape Reduction & Municipal Economic Support

Municipal Area / Town	Project/ Programme Description	Project - New	Project - Existing	Reduced/ Reprioritised / Terminated	MTREF Budget Allocation		
					2024/25	2025/26	2026/27
Red Tape Reduction							
Access for all municipal areas	Blueprint, capacitating municipal officials in developing mechanisms that facilitate EoDB (RTR)	No	Yes	Reprioritised	R0	tbc	tbc
Access for all municipal areas	SPLUMA/LUM (Legislative Reform) investigating the provincial government's role and scope with regards improving the municipal planning environment (RTR)	No	Yes	Reprioritised	R0	tbc	tbc
Access for all municipal areas	LEAN capacity building, capacitating departments on LEAN management to improve processes and reduce red tape. (RTR)	No	Yes	Reprioritised	R2mil	tbc	tbc
Access for all municipal areas	Emerging contractor's handbook, in partnership with Department of Infrastructure to develop a handbook to assist emerging contractors with compliance. (RTR)	No	Yes	Reprioritised	tbc	tbc	tbc
Municipal Economic Support							
Access for all municipal areas	One-on-One municipal support and coordinated IGR & JDMA support (MES)	No	Yes	Reprioritised	R0	tbc	tbc
Access for all municipal areas	District LED forum for economic priorities & G4J implementation (MES)	No	Yes	Reprioritised	R0	tbc	tbc

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Exports and Investment

Municipal Area / Town	Project/ Programme Description	Project - New	Project - Existing	Reduced/ Reprioritised / Terminated	MTREF Budget Allocation		
					2024/25	2025/26	2026/27
Access for all municipal areas	Export training programme: Develop an exporter online training programme and commission training booklet.	No	Yes	Reprioritised	R100 000	tbc	tbc
Access for all municipal areas	District Export Awareness Programme: Create and increase awareness of export opportunities and requirements in priority markets	No	Yes	Reprioritised	R200 000	tbc	tbc
Access for all municipal areas	Export Competitiveness Enhancement Programme (ECEP) Fund: Business supported to enhance their competitiveness and create/retain jobs	Yes	No	Reprioritised	R5mil	tbc	tbc
Access for all municipal areas	Export Research Project: Research for top 5 export commodities - phase 2	Yes	No	Reprioritised	R300 000	tbc	tbc
Access for all municipal areas	Municipal Investment Readiness: Scorecard and Provincial guidelines for municipalities around their state of readiness to attract investment into a region	Yes	Yes	Reprioritised	R500 000	tbc	tbc
Access for all municipal areas	Investment Summit: To be hosted by the Premier for investors, financiers, FDI intermediaries and companies interested in doing business with the Western Cape	Yes	No	Reprioritised	R1mil	tbc	tbc
Access for all municipal areas	Just Energy Transition Investment Plan: The investments required to support the decarbonization commitments made by the Government at a Provincial level linked to the National JET IP for different sectors	Yes	No	Reprioritised	R500 000	R1mil	tbc
Access for all municipal areas	Film incentive scheme impact assessment: The purpose is to understand the extent of the impact of the current film incentive scheme on the Western Cape economy	Yes	No	Reprioritised	R500 000	tbc	tbc

Tourism

Municipal Area / Town	Project/ Programme Description	Project - New	Project - Existing	Reduced/ Reprioritised / Terminated	MTREF Budget Allocation		
					2024/25	2025/26	2026/27
Access for all municipal areas	G4J Tourism Challenge Fund: Provides funding towards the development and /or upgrade of tourism infrastructure and/ or products/ experiences.	No	Yes	Reduced	R4mil	tbc	tbc
Access for all municipal areas	Sustainable Tourism Project: Assisting SMMEs with adoption of sustainable tourism practices	Yes	No	Reprioritised	R500 000		
Central Karoo	Customer care training: Training of tourism and hospitality frontline staff in customer care.	Yes	No	Reprioritised	R500 000	tbc	tbc

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Business Regulation & Skills Development

Municipal Area / Town	Project/ Programme Description	Project - New	Project - Existing	Reduced/ Reprioritised/ Terminated	MTREF Budget Allocation		
					2024/25	2025/26	2026/27
	Business Regulation						
Access for all municipal areas	Consumer education and awareness (including basic financial literacy)	No	Yes	Reprioritised	R700 000	tbc	tbc
Access for all municipal areas	Consumer Dispute Resolution Services	No	Yes	Reprioritised	R600 0000	tbc	tbc
	Skills Development						
Access for all municipal areas	Experiential learning projects: • BPO or call centre related jobs • Tourism related jobs • Artisans related jobs across any sector that requires artisans • Clothing and textiles related jobs • Work & Skills, which is a catch all for all other sectors.	No	Yes	Reprioritised	R100mil	tbc	tbc

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Digital Economy, Catalytic Economic Infrastructure & Research

Municipal Area / Town	Project/ Programme Description	Project - New	Project - Existing	Reduced/ Reprioritised/ Terminated	MTREF Budget Allocation		
					2024/25	2025/26	2026/27
Digital Economy/Technology and Innovation							
Access for all municipal areas	Building the drone eco-system and strengthening drone-related opportunities	Yes	No	Reduced	R0	R0	R0
Access for all municipal areas	Positioning and marketing the Western Cape as Africa's hub for venture capital, digital, tech, innovation and start-ups	Yes	No	Reduced	R0	R0	R0
Access for all municipal areas	Building and supporting networks in the technology and innovation eco-systems	Yes	No	Reduced	R0	R0	R0
Access for all municipal areas	Promoting the uptake of technology and innovation within the private sector	Yes	No	Reduced	R0	R0	R0
Catalytic Economic Infrastructure							
Access for all municipal areas	Identifying un- and underutilized government land and buildings that can be deployed as an accelerator for targeted growth opportunities	Yes	No	Reduced	R0	R0	R0
Research, Economic Policy and Planning							
Access for all municipal areas	Sharing of economic data and trend analysis for the provincial and municipal areas	No	Yes	-	R0	R0	R0
Access for all municipal areas	Establish a Economic IQ Forum of government researchers to strengthen the generation and sharing of economic intelligence	No	Yes	-	R0	R0	R0

DEDAT Municipal Support Plans for 2024/2025

To be responsive to economic opportunities and growth in regions, DEDAT will implement initiatives that look to:

- strengthen municipal capability and capacity
- support provincial efforts around improving integrated service delivery, and
- support G4J priority collaborations in regions

Procedures to obtain support

- through JDMA mechanisms
- direct engagement with DEDAT
- DEDAT determined processes, e.g. Call for Proposals

Municipal responsibility to

- Participate in JDMA platforms and regional economic forums like the LED (BET) cluster in order to stay abreast of developments in the economic development space;
- Stay involved in project-level consultation, surveys/assessments, and decision-making relevant to the whole district (e.g., Premier's call at PCF to participate in the growth/Jobs PDIA process);

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5.5.2.4.3 Department of Agriculture

Agriculture: Programme 2: Sustainable Resource Use & Management

Municipal Area / Town	Project Programme Description	Capital Project New	Capital Project - Existing	Reduced/ Reprioritised Terminated	MTREF Budget Allocation R(000)		
					24/25	25/26	26/27
Merweville	Central Karoo Fencing		X	Ongoing	4 400	4 400	4 400
Central Karoo	Central Karoo Alien Clearing		X	Ongoing	4 600	4 600	4 600
Central Karoo	Central Karoo People Care		X	Ongoing	190	190	190

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Agriculture: Programme 3: Agricultural Producer Support & Development

Municipal Area / Town	Project Programme Description	Capital Project New	Capital Project - Existing	Reduced/ Reprioritised/ Terminated	MTREF Budget Allocation (000)		
					24/25	25/26	26/27
Beaufort West	2 x Ruminant project	N/A	N/A	N/A	1 055		
Laingsburg	1 x Ruminant project	N/A	N/A	N/A	1 250		
	2 x Vegetable project				2 540		
	1 x Agro-processing and Fruit value chain project				6 830		
Prince Albert	N/A	N/A	N/A	N/A	N/A		

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Agriculture: Programme 4: Veterinary Services

Municipal Area / Town	Project/ Programme Description	Capital Project New	Capital Project - Existing	Reduced/ Reprioritised Terminated	MTREF Budget Allocation (000)		
					24/25	25/26	26/27
Entire District (Include all B Muns)	Animal Health monitoring				On going	On going	On going
Entire District (Include all B Muns)	Food Safety (Abattoirs)				On going	On going	On going

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Agriculture: Programme 6: Agricultural Economic Services

Municipal Area / Town	Project Programme Description	Capital Project New	Capital Project - Existing	Reduced/ Reprioritised Terminated	MTREF Budget Allocation (000)		
					24/25	25/26	26/27
Laingsburg	Market Access/ PRK/Agri Processing		180 000	-81 000	99	99	113
Laingsburg	Financial Record Keeping		101 130	-68 521	32	86	94

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Agriculture: Programme 7: Agricultural Education & Training

Municipal Area / Town	Project Programme Description	Capital Project New	Capital Project - Existing	Reduced Reprioritised Terminated	MTREF Budget Allocation (Estimated budget (000) & target beneficiaries/graduates)		
					24/25	25/26	26/27
Central Karoo	Non Formal Skills courses				1 548 (600)	1 548 (600)	1 548 (600)

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Agriculture: Programme 8: Rural Development

Municipal Area / Town	Project/Programme Description	Capital Project New	Capital Project - Existing	Reduced/ Reprioritised/ Terminated	MTREF Budget Allocation		
					2024/25	2025/26	2026/27
Central Karoo District (District wide)	Substance Abuse Awareness and Prevention Project	N/A	N/A	N/A	TBC	TBC	TBDC
	Labour Rights and Responsibility workshops.	N/A	N/A	N/A	R100 000	R120 000	R120 000
	Western Cape Prestige Agri-Awards	N/A	N/A	N/A	R4.4m	TBC	TBC
	Awareness and Information Sessions	N/A	N/A	N/A	R300 000	R320 000	R320 000
	Rural Safety (IMC) and (TCRS)	N/A	N/A	N/A	N/A	N/A	N/A
	Initiatives in towards socio-economic upliftment and development	N/A	N/A	N/a	N		

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5.5.2.4.4 Department of Infrastructure (Human Settlements)

Department of Infrastructure: Branch Human Settlements

Municipal Area / Town	Project/Programme Description	Capital Project New	Capital Project - Existing	Reduced/ Reprioritised / Terminated	MTREF Budget Allocation		
					2024/25	2025/26	2026/27
Beaufort West – Beaufort West	Beaufort West G2 (67) IRDP	X		N/A	R 121 000 (Planning Tranche 1.1)	R 297 000 (Planning Tranche 1.2)	R 5 360 000 (67 services)
Beaufort West – Beaufort West	Beaufort West S7 (624) IRDP	X		N/A	R 1 125 000 (Planning Tranche 1.1)	R 2 772 000 (Planning Tranche 1.2)	
Beaufort West – Beaufort West	Beaufort West G1 (120) IRDP	X		N/A	R 216 000 (Planning Tranche 1.1)	R 553 000 (Planning Tranche 1.2)	R 9 600 000 (120 services)
Beaufort West – Beaufort West	Beaufort West (65) (fire damaged houses)	X		N/A	R 1 100 000	R 4 350 000	
Beaufort West – Beaufort West	Murraysburg (300) IRDP	X		N/A	R 1 332 000 (Planning Tranche 1.2)		

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Funding allocations depicted are derived from draft Departmental Business Plan dated 18 January 2024 and is subject to change.

Department of Infrastructure: Branch Human Settlements

Municipal Area / Town	Project/Programme Description	Capital Project New	Capital Project - Existing	Reduced/ Reprioritised / Terminated	MTREF Budget Allocation		
					2024/25	2025/26	2026/27
Laingsburg – Laingsburg	Laingsburg Site G (200) IRDP	X		N/A	R 888 000 (Planning Tranche 1.2)		R 16 000 000 (200 services)
Laingsburg – Matjiesfontein	Matjiesfontein (20) (mud brick units)	X		N/A		R 4 040 000 (Planning and 20 tops)	

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Department of Infrastructure: Branch Human Settlements

Municipal Area / Town	Project/Programme Description	Capital Project New	Capital Project - Existing	Reduced/ Reprioritised / Terminated	MTREF Budget Allocation		
					2024/25	2025/26	2026/27
Prince Albert – Prince Albert	Prince Albert (475) (208 balance)	X		N/A		R 15 000 000 (208 services)	R 20 000 000 (100 top)
Prince Albert – Klaarstroom	Klaarstroom (50) UISP	X		N/A	R 222 000 (Planning Tranche 1.2)	R 4 000 000 (50 services)	

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Funding allocations depicted are derived from draft Departmental Business Plan dated 18 January 2024 and is subject to change.

5.5.2.4. Department of Police Oversight and Community Safety (POCS)

Department of Police Oversight & Community Safety

Municipal Area / Town	Project/Programme Description	Capital Project New	Capital Project - Existing	Reduced/ Reprioritised/ Terminated	MTREF Budget Allocation		
					2024/25	2025/26	2026/27
Laingsburg	Safety Initiative Implementation			tbd	195	tbd	tbd
Prince Albert	Safety Initiative Implementation			tbd	75	tbd	tbd
Beaufort West	Safety Initiative Implementation			tbd	362	tbd	tbd
CKD	Safety Initiative Implementation			tbd	581	tbd	tbd

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LAINGSBURG MUNICIPALITY

Department	Issue	Resolution
POCS	• Request for funding to establish a Community Police Forum (CPF). • Request funding to appoint law enforcement officers. • Request for rural safety officers.	1. The Department will assist with the training of Community Police Forums. Completed 2. The Department advised the Municipality to identify and align the programmes/projects in the IDP and SDF in order to influence budget allocation.

BEAUFORT WEST MUNICIPALITY

Department	Issue	Resolution
POCS	• Request project activity details on the R1,6 million budget allocation. • Request for clarity on the application process to establish a Neighborhood Watch project in the municipal area. • Request for intervention in light of incidences of vandalism at the Police Station. • Request to appoint more police reservist to assist with visible policing and crime prevention issues. • Request for capacity building and skills development of police officers.	1. The Department to provide the Municipality with the specifics of the final budget allocation. Completed 2. The Municipality is advised to develop a Business Plan for the Neighbourhood Watch project, in application to the Department. 3. The Department, SAPS and the municipality to convene a meeting for intervention into community crime issues. Completed DSF & CSF.

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CHAPTER 6

FINANCIAL MANAGEMENT PLAN

6.1 BUDGET (UPDATE INFORMATION)

The drafting of the IDP runs concurrent with the 2024/2025 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.

6.2 FINANCIAL RATIOS

6.2.1 Reliance on Grants

Financial year	Total grants and subsidies received	Total operating revenue	Percentage
	R'000		
2021/22	42 433	105 222	40%
2022/23	42 993	113 223	38%

6.2.2 Employee related Cost to Operating Expenditure

Description	Basis of calculation	2021/22	2022/23
Remuneration as % of Total Operating Expenditure	Remuneration (Employee Related Costs and Councillors' Remuneration) /Total Operating Expenditure x100	57%	57%

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6.2.3 Finance charges to total operating expenditure and repairs and maintenance

Detail	Expected norm	Actual	Variance
		%	
Repairs and maintenance	12	0	12
Finance charges and depreciation	18	1.58	16.42

6.2.4 Liquidity Ratio

Description	Basis of calculation	2021/22	2022/23
Current ratio	Current assets/current liabilities	2.02	1.94
Cash / Cost Coverage Ratio (Excl. Unspent Conditional Grants)	((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, Provision for Bad Debts,	1 Months	1 Month

6.2.5 Long-term debt to annual income

Details	Actual 2021/22	Actual 2021/22	Budget 2022/23
Long-term liabilities	14 491 135	14 805 629	13 173 001
Revenue	99 929 144	105 222 075	113 223 257
Ratio	14.5%	14%	12%

6.2.6 Debt Ratio

Details	Actual 2020/21	Actual 2021/22	Budget 2022/23
Total debt	31 408 847	27 546 769	23 603 424
Total assets	41 351 624	42 910 390	34 721 796
Ratio	1.32	1.56	1.48

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6.3 CAPITAL BUDGET AND PROJECT AREA (UPDATE INFORMATION)

ProjectName	Budget Allocated 2024/25	2025/26	2025/27
Capital_New_Computer Equipment_Environmental Health_011080108003018	60 000,00	-	-
Capital_New_Fire Service Vehicle_Disaster Management 24-25	1 304 347,83	434 782,61	-
Capital_New_Furniture and Office Equipment_Environmental Health_011080108003007	10 000,00	-	-
Capital_New_Furniture and Office Equipment_Financial Services_011080108003048	-	18 000,00	-
Capital_New_Machinery and Equipment_Civil Defence_011080108003021	43 478,26	-	-
Capital Acquisition RAMMS Computer Equipment	250 000,00	261 500,00	273 529,00
Capital_New_IT Equipment_Financial Services_MSIG	565 217,39	260 869,57	565 217,39
Capital_New_Computer and IT Equipment_Financial Services_FMG	251 304,35	231 913,04	212 608,69
Capital_New_Machinery and Equipment_Financial Services	43 478,26	43 478,26	-
Capital_New_Furniture and Office Equipment_Office of the MM	43 478,26	-	-
Capital_New_Computer and IT Equipment_Office of the MM	52 173,91		

Figure 20: Capital Budget and Project Area

6.3.1 CAPITAL BUDGET FUNCTION

ScoaFunction	Budget Allocated 2024/25	2025/26	2025/27
Function:Health:Core Function:Health Services	60 000,00	-	-
Function:Community and Social Services:Non-core Function:Disaster Management	1 304 347,83	434 782,61	-
Function:Health:Core Function:Health Services	10 000,00	-	-
Function:Finance and Administration:Core Function:Finance	-	18 000,00	-
Function:Planning and Development:Core Function:Economic Development/Planning	43 478,26	-	-
Function:Planning and Development:Core Function:Economic Development/Planning	250 000,00	261 500,00	273 529,00
Function:Finance and Administration:Core Function:Finance	565 217,39	260 869,57	565 217,39
Function:Finance and Administration:Core Function:Finance	251 304,35	231 913,04	212 608,69
Function:Finance and Administration:Core Function:Finance	43 478,26	43 478,26	-
Function:Executive and Council:Core Function:Municipal Manager_ Town Secretary and Chief Executive	43 478,26	-	-
Function:Executive and Council:Core Function:Municipal Manager_ Town Secretary and Chief Executive	52 173,91		

Figure 21: Capital Budget Function

6.3.2 CAPITAL BUDGET PER STRATEGIC OBJECTIVE

ScoaFunction	Budget Allocated 2024/25	2025/26	2025/27
Promote safe, healthy and socially stable communities through the provision of a sustainable environmental h	60 000,00	-	-
Prevent and minimize the impact of possible disasters and improve public safety in the region	1 304 347,83	434 782,61	-
Promote safe, healthy and socially stable communities through the provision of a sustainable environmental h	10 000,00	-	-
Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the re	-	18 000,00	-
Prevent and minimize the impact of possible disasters and improve public safety in the region	43 478,26	-	-
Promote regional, economic development, tourism and growth opportunities	250 000,00	261 500,00	273 529,00
Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the re	565 217,39	260 869,57	565 217,39
Deliver a sound and effective administrative and financial service to achieve sustainability and viability in th	251 304,35	231 913,04	212 608,69
Deliver a sound and effective administrative and financial service to achieve sustainability and viability in th	43 478,26	43 478,26	-
Facilitate good governance principles and effective stakeholder participation	43 478,26	-	-
Facilitate good governance principles and effective stakeholder participation	52 173,91		

Figure 22: Capital Budget per Strategic Objective

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6.4 OPERATING BUDGET

A summary of the operating budget is attached herewith and includes all operating expenditure necessary for operating the Municipality for the 2024/2025 financial year.

Row Labels	Sum of Budget Allocated 2024/25	Sum of 2025/26	Sum of 2025/27
Assets:Non current Assets:Property_ Plant and Equipment:Cost Model:Computer Equipment:In use:Cost:Acquisitions	53 173,91		
Expenditure:Contracted Services:Consultants and Professional Services:Business and Advisory:Human Resources	1 191 891,00	595 582,99	623 179,59
Expenditure:Contracted Services:Consultants and Professional Services:Business and Advisory:Organisational	1 856 178,26	1 939 562,26	2 026 834,47
Expenditure:Contracted Services:Consultants and Professional Services:Business and Advisory:Research and Advisory	11 500,00	12 029,00	12 582,33
Expenditure:Contracted Services:Consultants and Professional Services:Infrastructure and Planning:Geotechnic_ Control and Surveys	1 000 000,00	1 046 000,00	1 094 116,00
Expenditure:Contracted Services:Consultants and Professional Services:Laboratory Services:Medical	204 640,00	214 053,44	223 899,90
Expenditure:Contracted Services:Consultants and Professional Services:Laboratory Services:Sewer	6 650,00	6 955,90	7 275,87
Expenditure:Contracted Services:Consultants and Professional Services:Laboratory Services:Water	62 070,00	64 872,92	67 857,07
Expenditure:Contracted Services:Consultants and Professional Services:Legal Cost:Legal Advice and Litigation	869 565,22	521 739,13	545 869,57
Expenditure:Contracted Services:Contractors:Catering Services	156 500,00	163 699,00	171 230,98
Expenditure:Contracted Services:Contractors:Employee Wellness	50 000,00	52 300,00	54 731,95
Expenditure:Contracted Services:Contractors:Fire Protection	85 750,00	89 694,50	93 820,45
Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities	1 040 000,00	1 087 840,00	1 137 880,64
Expenditure:Contracted Services:Contractors:Maintenance of Equipment	232 500,00	243 195,00	254 381,97
Expenditure:Contracted Services:Contractors:Transportation	130 434,78	130 434,78	130 434,78
Expenditure:Contracted Services:Outsourced Services:Business and Advisory:Accounting and Auditing	1 500 000,00	652 173,91	682 173,91
Expenditure:Contracted Services:Outsourced Services:Business and Advisory:Business and Financial Management	521 739,13	434 782,61	454 782,61
Expenditure:Contracted Services:Outsourced Services:Internal Auditors	1 014 100,00	1 060 748,60	1 109 543,04
Expenditure:Contracted Services:Outsourced Services:Security Services	607 800,00	630 528,80	659 533,12
Expenditure:Depreciation and Amortisation:Depreciation:Computer Equipment	167 000,00	169 452,00	177 246,79
Expenditure:Depreciation and Amortisation:Depreciation:Furniture and Office Equipment	85 000,00	88 910,00	92 999,86
Expenditure:Depreciation and Amortisation:Depreciation:Other Assets:Operational Buildings:Municipal Offices	185 000,00	193 510,00	202 411,46
Expenditure:Depreciation and Amortisation:Depreciation:Transport Assets	90 000,00	94 140,00	98 517,51
Expenditure:Employee Related Cost:Municipal Staff:Post retirement Benefit:Other Benefits:Leave Gratuity	100 000,00	104 600,00	109 463,90
Expenditure:Employee Related Cost:Municipal Staff:Post retirement Benefit:Pensions:Current Service Cost	185 000,00	193 510,00	202 508,22
Expenditure:Employee Related Cost:Municipal Staff:Post retirement Benefit:Pensions:Interest Cost	603 714,68	631 485,55	660 642,46
Expenditure:Employee Related Cost:Municipal Staff:Salaries_ Wages and Allowances:Allowances:Cellular and Telephone	363 476,58	380 196,50	397 685,54
Expenditure:Employee Related Cost:Municipal Staff:Salaries_ Wages and Allowances:Allowances:Housing Benefits and Incidentals	491 273,85	513 872,44	537 513,19
Expenditure:Employee Related Cost:Municipal Staff:Salaries_ Wages and Allowances:Allowances:Service Related Benefits:Leave P	338 396,50	353 962,74	370 245,03
Expenditure:Employee Related Cost:Municipal Staff:Salaries_ Wages and Allowances:Allowances:Service Related Benefits:Long Se	1 785 775,97	1 867 921,67	1 953 846,06
Expenditure:Employee Related Cost:Municipal Staff:Salaries_ Wages and Allowances:Allowances:Service Related Benefits:Overtim	32 000,00	33 472,00	35 011,71
Expenditure:Employee Related Cost:Municipal Staff:Salaries_ Wages and Allowances:Allowances:Service Related Benefits:Uniform	1 057 817,18	1 106 476,77	1 157 434,16
Expenditure:Employee Related Cost:Municipal Staff:Salaries_ Wages and Allowances:Allowances:Travel or Motor Vehicle	138 000,00	144 348,00	150 988,01
Expenditure:Employee Related Cost:Municipal Staff:Salaries_ Wages and Allowances:Allowances:Travel or Motor Vehicle: Cost C	39 490 538,50	40 009 527,34	41 827 141,51
Expenditure:Employee Related Cost:Municipal Staff:Salaries_ Wages and Allowances:Basic Salary and Wages	5 867 117,94	6 137 005,37	6 419 440,82
Expenditure:Employee Related Cost:Municipal Staff:Salaries_ Wages and Allowances:Bonuses	838 656,34	877 234,53	917 617,49
Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Group Life Insurance	1 929 716,93	2 018 483,91	2 111 347,25
Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Medical	5 524 468,23	5 778 593,77	6 044 485,66
Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Pension	342 544,86	346 842,92	362 738,48
Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Unemployment Insurance	34 000,00	35 564,00	37 199,94
Expenditure:Employee Related Cost:Senior Management:Chief Financial Officer:Salaries and Allowances:Allowance:Cellular and Te	1 270 000,00	1 276 120,00	1 334 821,52
Expenditure:Employee Related Cost:Senior Management:Chief Financial Officer:Salaries and Allowances:Basic Salary	2 500,00	2 615,00	2 735,29
Expenditure:Employee Related Cost:Senior Management:Chief Financial Officer:Social Contributions:Unemployment Insurance	43 236,69	45 225,54	47 305,91
Expenditure:Employee Related Cost:Senior Management:Designation:Salaries and Allowances:Allowance:Cellular and Telephone	1 481 290,42	1 549 429,78	1 620 703,55
Expenditure:Employee Related Cost:Senior Management:Designation:Salaries and Allowances:Basic Salary	109 000,00	114 014,00	119 258,64
Expenditure:Employee Related Cost:Senior Management:Designation:Social Contributions:Medical	33 164,76	34 690,34	36 286,10
Expenditure:Employee Related Cost:Senior Management:Designation:Social Contributions:Unemployment Insurance	28 606,23	29 922,12	31 298,53
Expenditure:Employee Related Cost:Senior Management:Municipal Manager (MM):Salaries and Allowances:Allowance:Cellular an	976 158,64	1 021 061,94	1 068 030,79
Expenditure:Employee Related Cost:Senior Management:Municipal Manager (MM):Salaries and Allowances:Basic Salary	216 000,00	225 936,00	236 329,06
Expenditure:Employee Related Cost:Senior Management:Municipal Manager (MM):Salaries and Allowances:Bonuses	1 970,40	2 061,04	2 155,84
Expenditure:Employee Related Cost:Senior Management:Municipal Manager (MM):Social Contributions:Unemployment Insurance	80 000,00	83 680,00	87 571,12
Expenditure:Employee Related Cost:Senior Management:Post-retirement Benefit:Medical:Actuarial Gains and Losses	4 598 021,00	4 520 283,79	4 766 641,97
Expenditure:Inventory Consumed:Consumables:Standard Rated	9 113 100,00	9 532 302,60	9 970 788,52
Expenditure:Inventory Consumed:Consumables:Zero Rated	4 415 600,00	4 618 717,60	4 831 178,61
Expenditure:Inventory Consumed:Materials and Supplies	113 157,00	118 362,22	123 806,88
Expenditure:Operating Leases:Machinery and Equipment	171 389,00	179 272,89	187 529,91
Expenditure:Operational Cost:Advertising_ Publicity and Marketing:Corporate and Municipal Activities	70 000,00	20 920,00	21 882,32
Expenditure:Operational Cost:Advertising_ Publicity and Marketing:Customer/Client Information	118 600,00	124 055,60	129 769,53
Expenditure:Operational Cost:Advertising_ Publicity and Marketing:Gifts and Promotional Items	93 200,00	97 487,20	101 971,61
Expenditure:Operational Cost:Advertising_ Publicity and Marketing:Staff Recruitment	10 000,00	10 460,00	10 941,16
Expenditure:Operational Cost:Assets less than the Capitalisation Threshold	3 900,00	4 079,40	4 267,05
Expenditure:Operational Cost:Bank Charges_ Facility and Card Fees:Bank Accounts	353 000,00	350 000,00	350 000,00
Expenditure:Operational Cost:Bursaries (Employees)	638 411,14	667 778,05	698 496,44
Expenditure:Operational Cost:Communication:Telephone_ Fax_ Telegraph and Telex	3 750 000,00	3 743 543,48	3 915 240,48
Expenditure:Operational Cost:External Audit Fees	190 800,00	199 576,80	208 757,33
Expenditure:Operational Cost:External Computer Service:Software Licenses	1 907 560,07	1 961 937,39	1 837 905,51
Expenditure:Operational Cost:External Computer Service:Specialised Computer Service	414 326,94	433 383,98	453 321,73
Expenditure:Operational Cost:External Computer Service:System Adviser	306 700,00	320 785,20	250 787,54
Expenditure:Operational Cost:Fire Charges	10 000,00	10 460,00	10 941,16
Expenditure:Operational Cost:Insurance Underwriting:Excess Payments	905 619,62	947 278,12	990 852,91
Expenditure:Operational Cost:Insurance Underwriting:Premiums	1 207 500,00	753 120,00	788 140,08
Expenditure:Operational Cost:Learnerships and Internships	8 800,00	9 204,80	9 628,22
Expenditure:Operational Cost:Licences:Motor Vehicle Licence and Registration	7 123 000,00	8 368 000,00	8 752 928,00
Expenditure:Operational Cost:Management Fee	1 133 800,00	1 186 059,40	1 240 618,13
Expenditure:Operational Cost:Municipal Services	6 500,00	6 799,00	7 111,75
Expenditure:Operational Cost:Printing_ Publications and Books	929 800,00	972 570,80	1 017 309,06
Expenditure:Operational Cost:Professional Bodies_ Membership and Subscription	27 100,00	28 346,60	29 650,54
Expenditure:Operational Cost:Registration fees:Seminars_ Conferences_ Workshops and Events:National	466 825,00	488 298,95	510 880,99
Expenditure:Operational Cost:Skills Development Fund Levy	402,00	420,49	439,83
Expenditure:Operational Cost:Toll Gate Fees	816 954,61	789 446,52	824 577,30
Expenditure:Operational Cost:Travel and Subsistence:Domestic:Accommodation	253 856,81	252 982,22	264 637,91
Expenditure:Operational Cost:Travel and Subsistence:Domestic:Daily Allowance	30 600,00	30 961,60	32 386,10
Expenditure:Operational Cost:Travel and Subsistence:Domestic:Incidental Cost	1 472 087,43	1 150 700,65	1 216 645,33
Expenditure:Operational Cost:Travel and Subsistence:Domestic:Transport without Operator:Own Transport	338 668,00	354 267,65	370 563,96
Expenditure:Operational Cost:Workmen's Compensation Fund	735 000,00	768 810,00	804 175,26
Expenditure:Remuneration of Councillors:Deputy Executive Mayor:Allowances and Service Related Benefits:Office-bearer Allowar	1 567 000,00	1 639 082,00	1 714 479,77
Expenditure:Remuneration of Councillors:Executive Committee:Allowances and Service Related Benefits:Office-bearer Allowance	680 000,00	711 280,00	741 998,88
Expenditure:Remuneration of Councillors:Executive Mayor:Allowances and Service Related Benefits:Basic Salary	821 700,00	859 498,20	899 035,17
Expenditure:Remuneration of Councillors:Executive Mayor:Allowances and Service Related Benefits:Office-bearer Allowance	1 396 000,00	1 460 216,00	1 527 385,94
Expenditure:Remuneration of Councillors:Speaker:Allowances and Service Related Benefits:Office-bearer All			
Expenditure:Remuneration of Councillors:Total for All Other Councillors:Allowances and Service Related Benefits:Office-bearer All	960 000,00	1 004 160,00	1 050 853,44
Expenditure:Surplus / Deficit:Transfer to Accumulated Surplus			
Expenditure:Transfers and Subsidies:Operational:Monetary Allocations:Households:Other Transfers (Cash):Bursaries (Non Employ			
(Blank)			
Grand Total	121 583 465,56	123 103 969,30	128 473 543,23

Figure 23: Operating Budget

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6.5 EXPENDITURE PER VOTE AND FUNCTION

Row Labels	Sum of Budget Allocated 2024/25	Sum of 2025/26	Sum of 2025/27
Function:Community and Social Services:Non-core Function:Disaster Management	481 549,72	503 701,01	526 871,25
Function:Executive and Council:Core Function:Mayor and Council	7 732 190,00	7 917 794,74	8 282 013,30
Function:Executive and Council:Core Function:Municipal Manager_ Town Secretary and Chief Executive	3 131 610,61	3 123 000,79	3 280 156,82
Function:Finance and Administration:Core Function:Administrative and Corporate Support	7 580 598,42	7 605 040,73	7 870 641,82
Function:Finance and Administration:Core Function:Finance	14 498 571,83	13 927 604,09	14 343 819,07
Function:Finance and Administration:Core Function:Human Resources	6 684 850,00	5 686 535,10	5 934 683,98
Function:Finance and Administration:Core Function:Legal Services	1 099 532,61	956 198,07	1 000 655,00
Function:Health:Core Function:Health Services	5 998 264,33	6 094 195,56	6 374 528,55
Function:Internal Audit:Core Function.Governance Function	1 220 539,13	1 165 727,41	1 219 350,87
Function:Other:Core Function:Tourism	100 000,00	104 600,00	109 411,60
Function:Planning and Development:Core Function:Corporate Wide Strategic Planning (IDPs_ LEDs)	1 987 088,02	2 026 194,07	2 119 399,00
Function:Planning and Development:Core Function:Economic Development/Planning	4 935 338,00	3 900 589,55	4 117 818,72
Function:Public Safety:Core Function:Civil Defence	798 333,50	835 056,84	873 469,45
Function:Road Transport:Core Function:Roads	65 334 999,40	69 257 731,37	72 420 723,78
(blank)			
Grand Total	**121 583 465,56**	**123 103 969,30**	**128 473 543,23**

Figure 24: Expenditure per vote and function

6.6 REVENUE

The budgeted revenue for the 2024/2025 financial year amounts to R 125 258 384.

Row Labels	Sum of Budget All	Sum of 2025/26	Sum of 2026/27
Revenue:Exchange Revenue:Agency Services:Provincial:Western Cape:Provincial Department of Public Works and	- 7 840 200,00	- 8 200 849,20	- 8 578 088,26
Revenue:Exchange Revenue:Interest_ Dividend and Rent on Land:Interest:Current and Non-current Assets:Bank Accounts	- 1 950 000,00	- 2 039 700,00	- 2 134 546,05
Revenue:Exchange Revenue:Licences or Permits:Health Certificates	- 49 100,00	- 51 358,60	- 53 721,10
Revenue:Exchange Revenue:Operational Revenue:Commission:Transaction Handling Fees	- 67 321 810,00	- 68 378 913,26	- 71 524 343,27
Revenue:Exchange Revenue:Rental from Fixed Assets:Market Related:Investment Property:Straight-lined Operating	- 64 700,00	- 67 676,20	- 70 789,31
Revenue:Exchange Revenue:Sales of Goods and Rendering of Services:Management Fees	- 64 424,40	- 67 387,92	- 70 487,77
Revenue:Exchange Revenue:Sales of Goods and Rendering of Services:Photo copies_ Faxes and Telephone charges	- 38 600,00	- 40 375,60	- 42 232,88
Revenue:Exchange Revenue:Sales of Goods and Rendering of Services:Sale of Goods:Consumables	- 48 750,00	- 50 992,50	- 53 342,50
Revenue:Exchange Revenue:Sales of Goods and Rendering of Services:Sale of Goods:Publications:Tender Documents	- 49 800,00	- 52 090,80	- 54 486,98
Revenue:Non-exchange Revenue:Transfers and Subsidies:Capital:Monetary Allocations:Provincial Governments:Western Cape:Infrastructure:Specify (Add grant description)	- 1 500 000,00	- 500 000,00	-
Revenue:Non-exchange Revenue:Transfers and Subsidies:Operational:Allocations In-kind:Provincial Government:Western Cape:Capacity Building and Other:Specify (Add grant description)	- 750 000,00	- 784 500,00	- 820 979,25
Revenue:Non-exchange Revenue:Transfers and Subsidies:Operational:Monetary Allocations:Departmental Agencies and Accounts:National Departmental Agencies:Education_ Training and Development Practices SETA	- 250 000,00	- 261 500,00	- 273 659,75
Revenue:Non-exchange Revenue:Transfers and Subsidies:Operational:Monetary Allocations:National Governments:Expanded Public Works Programme Integrated Grant	- 1 203 000,00	-	-
Revenue:Non-exchange Revenue:Transfers and Subsidies:Operational:Monetary Allocations:National Governments:Local Government Financial Management Grant	- 2 506 000,00	- 2 457 000,00	- 3 606 000,00
Revenue:Non-exchange Revenue:Transfers and Subsidies:Operational:Monetary Allocations:National Governments:Rural Road Asset Management Systems Grant	- 2 156 000,00	- 2 252 000,00	- 2 355 000,00
Revenue:Non-exchange Revenue:Transfers and Subsidies:Operational:Monetary Allocations:National Revenue	- 58 865 000,00	- 38 681 000,00	- 38 208 000,00
Revenue:Non-exchange Revenue:Transfers and Subsidies:Operational:Monetary Allocations:Provincial Government:Western Cape:Capacity Building and Other:Specify (Add grant description)	- 581 000,00	- 613 000,00	- 631 000,00
Grand Total	**- 125 258 384,40**	**- 124 498 344,08**	**- 128 476 677,10**

Figure 25: Revenue

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6.7 GRANTS AND SUBSIDIES

The budgeted grants to be received for the 2024/2025 financial year are as follows: -

Description R thousand	Ref	2024/25 Medium Term Revenue & Expenditure Framework		
		Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
RECEIPTS:	1, 2			
Operating Transfers and Grants				
		43 561	42 466	42 802
National Government:		38 885	38 681	38 208
Local Government Equitable Share		711	733	956
Finance Management		856	1 157	1 756
Municipal Systems Improvement		1 203	–	–
EPWP Incentive		1 906	1 895	1 882
Rural roads assets management systems grant				
		1 331	613	631
Provincial Government:		–	–	–
Western Cape Financial Management Support Grant		750	–	–
Western Cape Financial Management Capability Building Grant		–	–	–
Western Cape Financial Management Capacity Building Grant		581	613	631
Safety initiative implementation - Whole of Society Approach (WOSA)		–	–	–
Joint District and Metro Approach Grant		–	–	–
Local Government Public Employment Support Grant		–	–	–
Municipal Service Delivers and Capacity Building Grant				
		–	–	–
District Municipality:				
[insert description]				
		2 200	262	274
Other grant providers:		1 950	–	–
The Chemical industries Education and Traing Authority		–	–	–
Nedbank Winter Outreach		250	262	274
Local Government Sector and Training Authority				
Total Operating Transfers and Grants	5	47 092	43 340	43 707
Capital Transfers and Grants				
		1 189	828	1 168
National Government:		650	300	650
Municipal Systems Improvement		250	262	274
Rural roads assets management systems grant		289	267	244
Finance Management				
Other capital transfers/grants [insert desc]				
		1 500	500	–
Provincial Government:		1 500	500	–
Fire Service Capacity Building Grant		–	–	–
Local Government Emergency Load-shedding Relief Grant				
Total Capital Transfers and Grants	5	2 689	1 328	1 168
TOTAL RECEIPTS OF TRANSFERS & GRANTS		49 781	44 669	44 875

Figure 26: Grants and Subsidies

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CHAPTER 7

PERFORMANCE MANAGEMENT

7.1 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN (SDBIP)

A Service Delivery and Budget Implementation Plan is defined in Chapter 1 of the Local Government: Municipal Finance Management Act (Act 56 0f 2003) as a detailed plan approved by the Executive Mayor for implementing the municipality's delivery of municipal services and its annual budget.

National Treasury, in MFMA circular 13, outlined the concept of the SDBIP. It is seen as a contract between the administration, council and community expressing the goals and objectives set by the council as quantifiable outcomes that can be implemented by the administration over the next twelve months.
It is a management, implementation and monitoring tool that will assist the Executive Mayor, Councillors, Municipal Manager, Senior Managers, and community. It is also a performance monitoring tool that enables the Municipal Manager to monitor the performance of senior managers.

The MFMA requires that the performance agreements of senior managers be linked to the measurable performance objectives in the SDBIP. As a vital monitoring tool, the SDBIP should help enable the Executive Mayor and Municipal Manager to be proactive and take remedial steps in the event of poor performance.

The SDBIP is considered a layered plan. Whilst only the top layer is made public at the council, the budget and performance targets should be broken down into smaller targets and cascaded to middle-level and junior managers. Directorates should be producing their own SDBIP which rolls up into the municipality's SDBIP.

Essentially a business plan, the SDBIP is an integral part of the financial planning process. Although its approval is required after the budget its preparation has occurred in tandem with the budget process. The SDBIP is the connection between the budget and management's performance agreements, and it includes detailed information on how the budget will be implemented – through forecast cash flows – and service delivery targets and performance indicators.

7.1.1 SETTING OF KEY PERFORMANCE INDICATORS (KPIS)

Section 38 (a) of the Local Government: Municipal Systems Act, No. 32 of 2000, requires Municipalities to set appropriate key performance indicators as a yardstick for measuring performance, including outcomes and impact, regarding the community development priorities and objectives set out in its Integrated Development Plan (IDP).

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Section 9(1) of the Municipal Planning and Performance Management Regulations to this Act maintains in this regard, that a Municipality must set key performance indicators, including input indicators, output indicators and outcome indicators in respect of each of the development priorities and objectives.

Annually, as required by Section 12 (1) of the Regulations to the Systems Act, the Municipality also sets performance targets for each of the key performance indicators. The IDP process and the performance management process must be integrated seamlessly as the Performance Management System serves to measure the performance of the Municipality in meeting its development objectives contained in its Integrated Development Plan.

7.2 ORGANISATIONAL AND INDIVIDUAL PERFORMANCE

Performance Management is a strategic approach to management. It is a process which measures the implementation of the organisation's development and growth strategy. It equips leaders, managers, councillors, workers, and stakeholders, at different levels, with a set of tools and techniques for regularly planning, continuously monitoring, and periodically measuring and reviewing the performance of the Municipality in terms of indicators and targets for efficiency, effectiveness, and economy. 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.

Performance Management is aimed at ensuring that municipalities monitor their Integrated Development plans and continuously improve their operations and in terms of Section 19 of the Local Government: Municipal Structures Act No. 117 of 1998 they annually review their overall performance in achieving their constitutional objectives.

It also forms the basis for aligning the Integrated Development Plan (IDP) with the operational business plans, performance areas and performance indicators of the various departments of the Central Karoo District Municipality. Performance Management provides a vital link to determine whether the Municipality is delivering on its objective and to alert managers to areas where corrective action is required.

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7.3 PERFORMANCE MANAGEMENT AND DEVELOPMENT SYSTEM

Performance information indicates how well a municipality is meeting its aims and objectives, and which policies and processes are working. Making the best use of available data and knowledge is crucial for improving the execution of its mandate. Performance information is key for effective management, including planning, budgeting, and implementation, monitoring, and reporting. Performance information also facilitates effective accountability, enabling councillors, and members of the public to track progress, identify the scope for improvement and better understand the issues involved.

The municipality delivers services essential to the well-being and development of the communities. To ensure that service delivery is as efficient and economical as possible; municipalities are required to formulate strategic plans, allocate resources to the implementation of those plans, and monitor and report the results. Performance information is essential to focus the attention of the public and oversight bodies on whether municipalities are delivering value for money, by comparing their performance against their budgets and service delivery plans, and to alert managers to areas where corrective action is required.

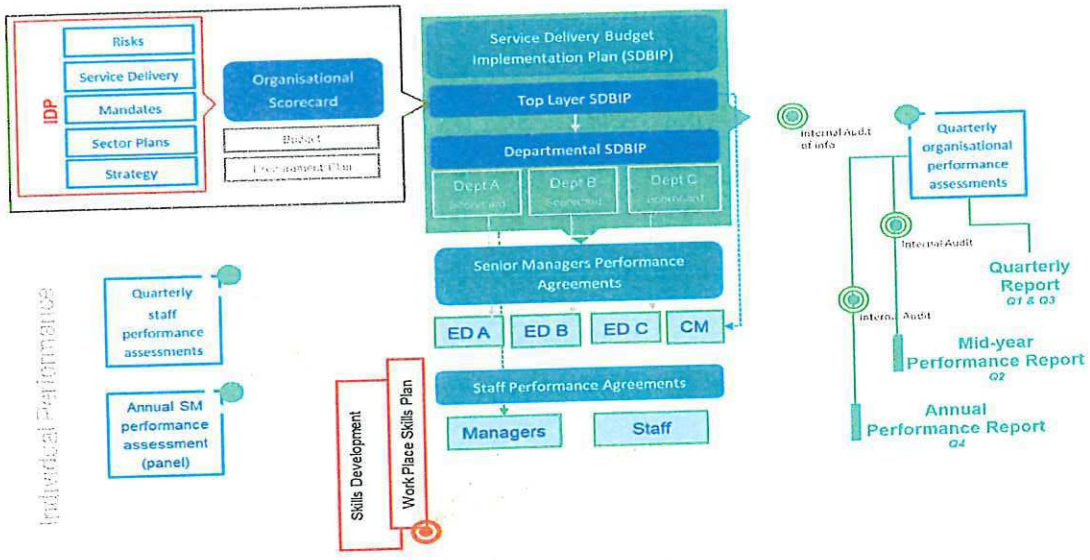


Figure 27 - Performance Management Development System

7.4 CORPORATE PERFORMANCE

The performance of the municipality is evaluated using a municipal scorecard (Top Layer SDBIP) at the organisational level and through the Service Delivery Budget Implementation Plan (SDBIP) at the 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.

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The departmental SDBIP captures the performance of each defined department which reflects on the strategic priorities of the municipality. The SDBIP provides the details of each outcome for which the senior management is responsible, in other words, a comprehensive picture of the performance of each directorate/sub-directorate.

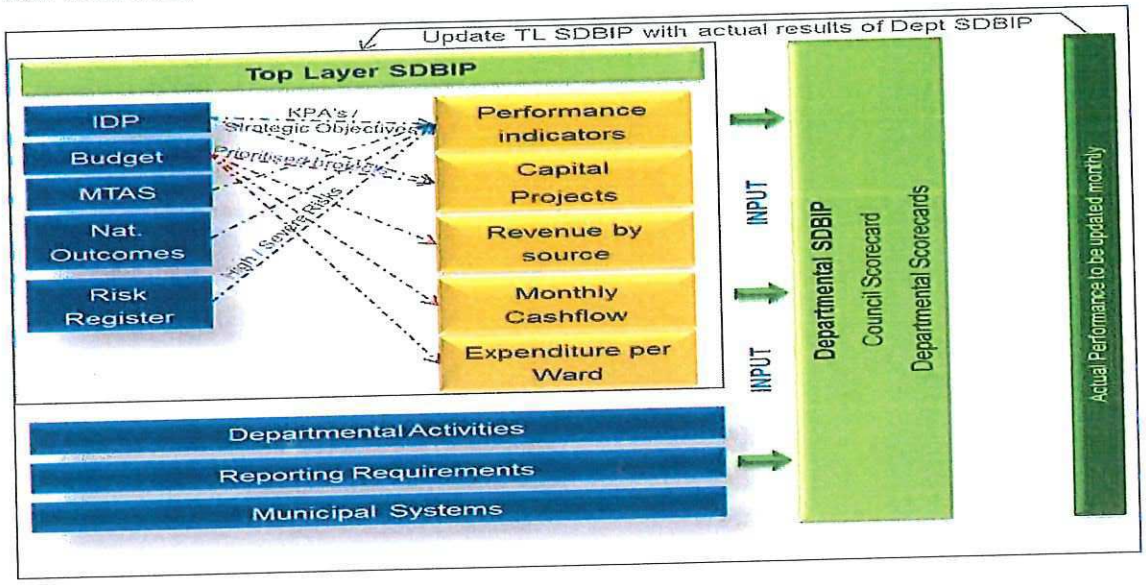


Figure 28: Corporate Performance

7.5 INDIVIDUAL PERFORMANCE

7.5.1 SECTION 56/57 MANAGERS

The Local Government Municipal Systems Act 2000 and Regulation 805 of August 2006 (Performance of the Municipal Manager and the Managers reporting directly to the Municipal Manager) require the Municipal Manager and the Managers reporting directly to the Municipal Manager to enter into annual Performance Agreements. The Performance Agreements of the Municipal Manager and other Section 56/57 Managers should be directly linked to their employment contract. These Performance Agreements consist of three distinct parts:

a) **Performance Agreement:** This is an agreement between the Section 56/57 Manager and the Municipality, which regulates the performance required for a particular position and the consequences of the performance. The Agreement deals with only one aspect of the employment relationship, namely performance. This agreement must be reviewed and renewed annually, subject to the individual's annual performance.

b) **Performance Plan:** The Performance Plan is an Annexure to the Performance Agreement and stipulates in detail the performance requirements for a single financial year. The SDBIP transcends into the Performance Plan/s of the respective Section 56/57 Managers according to their areas of responsibility. It includes Key Performance Indicators (KPIs) 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.

Municipal Manager
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d) **Personal Development Plan:** The plan is an Annexure to the Performance Agreement and addresses the developmental needs/requirements of the Manager indicating actions and timeframes.

7.5.2 LOWER-LEVEL STAFF (BELOW SECTION 56/57)

A Performance Agreement/Scorecard should be agreed for all employees in this category based on the job functions and include the following: -

a) The KPAs relate to the employee's functional area and must consist of not less than 5 and not more
than 7 KPAs.
b) The supervisor and employee must ensure that performance management is aligned with the employee's job and KPA's relevant to the post that the employee holds.
c) The KPA weighting demonstrates the relative weight of each KPA.
d) The weightings need to be determined by the relevant supervisor/ manager and agreed with the employee(s)/ team.
e) The KPA weightings show the relative importance of the KPAs
f) The KPIs and the performance standard for each KPI
g) The KPIs—
(i) include the input, quality, or impact of an output by which performance in respect of a KPA is measured; and
(ii) must be measurable and verifiable.

e) The performance standard for each KPI may be qualitative or quantitative.

f) The planned KPAs, KPIs and targets as contained in the performance agreement must meet the SMART criteria.

COMPETENCIES

a) The job specific competencies, as derived from Annexure A of the Municipal Staff Regulations (Gazette no. 45181), must include-

(i) the name and definition of the specific competency;

(ii) the expected level of capability;

(iii) the relevant weightings;

b) The competencies must be specific and applicable to the job of the employee and should not exceed six (6) competencies within a performance cycle.

A Performance Agreement/Scorecard should be agreed between employer and employee. If the nature of the employee's job is team-related, a supervisor can in agreement with the employee include a KPI that measures the employee's functioning within a team. The Performance Development Plan must be finalized by 31 July each year and captured on the automated performance management system.

Performance will be reviewed quarterly of which the mid-year and year-end performance will be formal.

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In terms of the legislative requirements:

- Performance evaluations are conducted quarterly, with the first and third quarters only verbal. The second and fourth quarters are formal evaluations;
- The formal assessments are conducted by a panel for Section 56/57 Managers and by supervisors for the Individual Performance Management (below Section 56/57 Managers);
- Records must be kept of formal evaluations;
- The overall evaluation report and results must be submitted to Council for Section 56/57 Managers;
- Copies of any formal evaluation of the MM are sent to the MEC for Local Government.

7.6 PERFORMANCE REPORTING

Performance is reported on a quarterly, bi-annual (mid-year) and annual basis and it includes the evaluation of performance, the identification of poor performance and corrective actions to improve performance.

7.6.1 QUARTERLY REPORTS

Every quarter, the Executive Mayor and Council should engage in an intensive review of municipal performance against both the directorate's scorecards and the municipal scorecard, as reported by the Municipal Manager.

Reports on the performance in terms of the Top Level SDBIP are compiled and submitted to the Council. This report is published on the municipal website every quarter.

7.6.2 MID-YEAR ASSESSMENT

Section 72 of the MFMA requires the accounting officer to prepare and submit a report on the performance of the Municipality during the first half of the financial year. As with all other reports, this is a crucial report for the Council to consider mid-year performance and what adjustments should be made, if necessary.

a) The Accounting officer must by 25 January of each year assess the performance of the Municipality and submit a report to the Executive Mayor, National Treasury, and the relevant Provincial Treasury;
b) The Audit Committee must review the PMS and make recommendations to the Municipal; Council; and
c) The Audit Committee must submit a report at least twice during the year a report to the Municipal;

This assessment must include the measurement of performance, the identification of corrective actions and recommendations for the adjustment of KPIs, if necessary.

This report is submitted to the mayor for approval before 25 January of each year and the mayor submits the report to Council by 31 January of each year. The report is furthermore published on the municipal website.

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7.6.3 ANNUAL ASSESSMENT

Section 46 of the Municipal Systems Act states that a municipality must prepare for each financial year, a performance report that reflects the following

a) The performance of the Municipality and of each external service provided during that financial year;
b) A comparison of the performances referred to in the above paragraph with targets set for and performances in the previous financial year; and
c) Measures to be taken to improve the performance.

At least annually, the Executive Mayor will be required to report to the full council on the overall Municipal Performance. It is proposed that this reporting take place using the municipal scorecard in an annual performance report format as per the Municipal Systems Act. The said annual performance report will form part of the Municipality's Annual Report as per section 121 of the Municipal Finance Management Act.

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 is submitted to the Council for approval before 25 January of each new year.

7.7 PERFORMANCE MANAGEMENT PLANNING 2024-2025

The Central Karoo has made substantial progress in the development and implementation of a Performance Management System (PMS) which is fair, equitable and can provide accurate and timely information to support decision-making and resource allocation within the Municipality.

The PMS also enables the monitoring of the performance of the Municipality in terms of planned targets versus actual results at the end of each predetermined interval. This allows for under or poor performance to be identified as well as relevant interventions to be developed and implemented.

The PMS has been cascaded to the lowest levels within the Municipality, which is a significant achievement, considering the limited capacity and resources which is at the disposal of the organisation. This is an important factor, as this allows for all employees of the Council to be held accountable for the responsibilities and duties assigned to them in their job descriptions and performance plans/agreements.

We however envisage, in the 2024/25 financial year, to continue to provide training and awareness to all employees to ensure that a culture of performance management is inculcated within the Municipality across all the Departments and Sections.

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7.8. Corporate Scorecard: Development and Service Delivery Priorities

TO BE INSERTED

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CHAPTER 8

MUNICIPAL PROJECTS

8.1 CENTRAL KAROO DISTRICT MUNICIPAL PROJECTS / PROGRAMMES

The following municipal projects have been budgeted for and will be implemented for the 2024-2025 financial year: -

8.1.1 FIRE SERVICES

- Fire safety and awareness programmes.
- Procurement of fire services vehicle and firefighting equipment.
- Procurement of HAZMAT response vehicle and HAZMAT equipment.

8.1.2 DISASTER MANAGEMENT

- Procurement of one potable water tanker.
- Disaster management social relief programme.

8.1.3 TOURISM / LOCAL ECONOMIC DEVELOPMENT

- Initiation of the annual Central Karoo Festival.

8.1.4 MUNICIPAL HEALTH

- Water sampling for bacteriological and / or chemical analysis.
- Sewerage sampling for bacteriological analysis.
- Food sampling for bacteriological and / or chemical analysis
- Ambient air quality monitoring

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