

Kareeberg Municipality

Integrated Development Plan 2022- 2027 1st Review : 2023/24

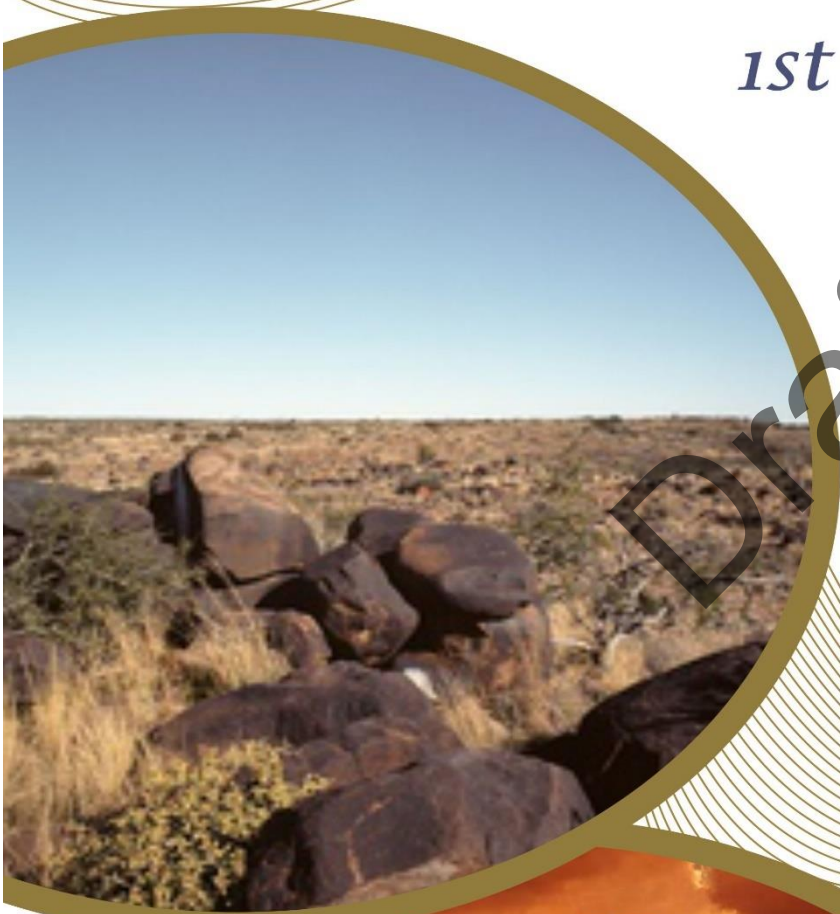


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FOREWORD BY THE MAYOR



After the 2021 Local Government Elections, the newly elected Council set out to be a more inclusive community driven political administration. With that in mind, Council started with the IDP process. These processes include community meetings at large, IDP Steering committee meetings, written inputs from the community, and IDP Representative Forums.

Even though Council is the ultimate political decision-making authority, as Council we need to acknowledge and be appreciative of all the inputs, recommendations and advice from all sectors and role-players.

The devastating impact of the world-wide Corona pandemic is still tangible all over the world. Moreover, the economic impact that are felt throughout the communities in smaller towns with much smaller economies, will be with us for some years to come. Kareeberg municipality with all its towns are no exempted from this negative impact.

With this in mind, the IDP of Kareeberg was drawn up, to look at ways in which the Council can commit to its constitutional mandate, and to help put development back on track. As a council we can assure residents of our total commitment and dedication to the betterment of the lives of our people. The IDP of the Kareeberg municipality seeks to do just that.

Now, more than ever, we need to stand together as a people and work hand in glove to promote economic growth and service delivery.

M.J. MacZali

Mayor

ACKNOWLEDGEMENT FROM THE ACTING MUNICIPAL MANAGER

Will be inserted when final review is submitted to Council in May 2023

Municipal Manager

Draft

EXECUTIVE SUMMARY

This is the first review of the 2022 – 2027 IDP and the content of the document will be applicable from the 2023/24 financial year onwards. As this document is a review of the original 2022 - 2027 IDP, information was amended/added/deleted where it was necessary for review purposes.

Kareeberg Municipality's Integrated Development Plan (IDP) provides the framework to guide the Municipality's planning and budgeting over the course of a set legislative time frame. It is an instrument for making the Municipality more strategic, inclusive, responsive and performance driven. The IDP is therefore the main strategic planning instrument which guides and informs all planning, budgeting and development undertaken by the Municipality in its municipal area.

The Integrated Development Plan (IDP) is guided by the vision of the Municipality:

"A sustainable, affordable and developmental quality service for all"

To achieve the vision, the Municipality has committed to the mission statement:

Mission

We will achieve our vision by ensuring that we:

Provide a continuous and constant service

Provide a better level of service for our basket of services

Provide value for money that will be maintained by the municipality

Improvement of existing infrastructure and the creation of new opportunities for all

Our Strategic objectives to address the vision will be:

Strategic Objectives

-  Compliance with the principles of good governance
-  Deliver basic services with available resources
-  Create integrated human settlements
-  Enhance community participation
-  Promote economic development, tourism and growth opportunities
-  Sound administrative and financial services to achieve and maintain sustainability and viability

1 Municipal Powers and Functions

The table below indicates the functions which the Municipality is responsible for in term of the constitution. It also gives an indication if the Municipality has sufficient capacity to fulfil these functions:

Municipal function	Responsible for Function	Sufficient Capacity in terms of resources
Building regulations	Yes	No
Electricity and gas reticulation	Yes	Yes
Firefighting services	Yes	Yes
Local tourism	Yes	No
Municipal planning	Yes	No
Municipal public transport	Yes	No
Stormwater management systems in built-up areas	Yes	Yes
Water and sanitation services limited to potable water supply systems and domestic waste-water and sewage disposal systems	Yes	Yes
Constitution Schedule 5, Part B functions:		
Billboards and the display of advertisements in public places	Yes	Yes
Cemeteries, funeral parlours and crematoria	Yes	No
Cleansing	Yes	Yes
Control of public nuisances	Yes	No
Licensing of dogs	Yes	No
Local amenities	Yes	Yes
Local sport facilities	Yes	Yes
Municipal parks and recreation	Yes	Yes
Municipal roads	Yes	Yes
Pounds	Yes	Yes
Public places	Yes	Yes
Refuse removal, refuse dumps and solid waste disposal	Yes	Yes
Street trading	Yes	No
Street lighting	Yes	Yes
Traffic and parking	Yes	No

Table 1: **Municipal Powers and Functions**

2. Municipal Area at a Glance

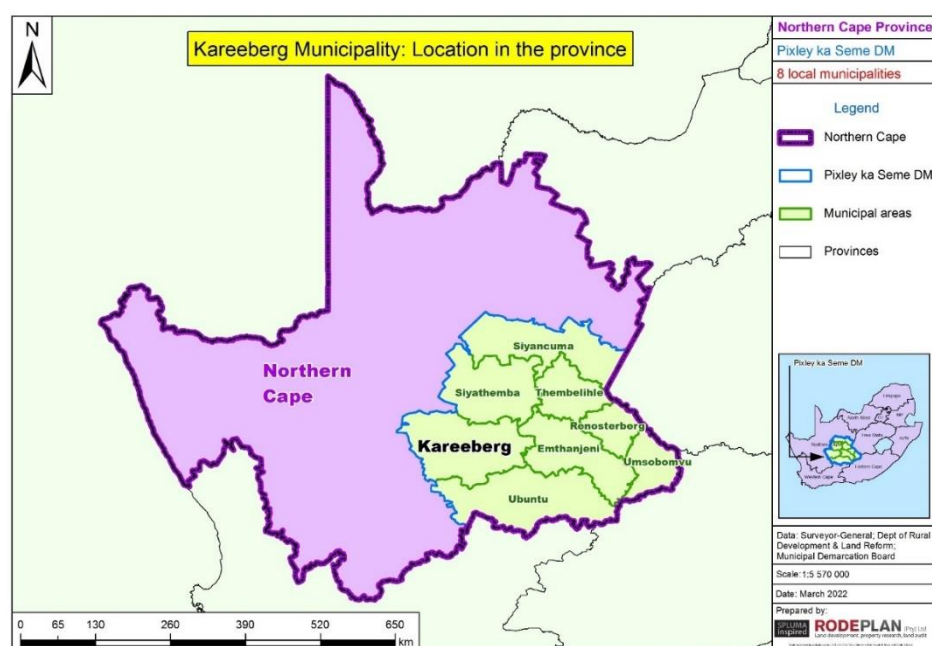
Total municipal area		17 702 km²	Demographics (2020)				
			Population	12 704	Households	3 460	
Population			Densities				
Population growth rate (%)		12.1% (2011–2020)	Population density(persons/km²)			0.7/km²	
Average household size		3,7	Household density (households/ km²)			0.2/km²	
Service delivery (% of households with service)							
Water (piped inside dwelling)	41,2%	Sanitation (flush toilet)	67,9%	Electricity	72,94%	Refuse removal	71,1%
Economy				Labour			
GVA growth % (2015-2020)		24,9%		Unemployment rate		24%	
Largest economic subsectors							
Social and personal services		Agriculture		General government services		Wholesale and retail trade	
Safety and security – actual number of crimes in 2021							
Serious crimes	Driving under the influence		Drug-related crime		Murders		Sexual offences
586	5		9		3		13

Table 2: *Municipal Area at a Glance*

3. Geographical Context

3.1 Spatial Location

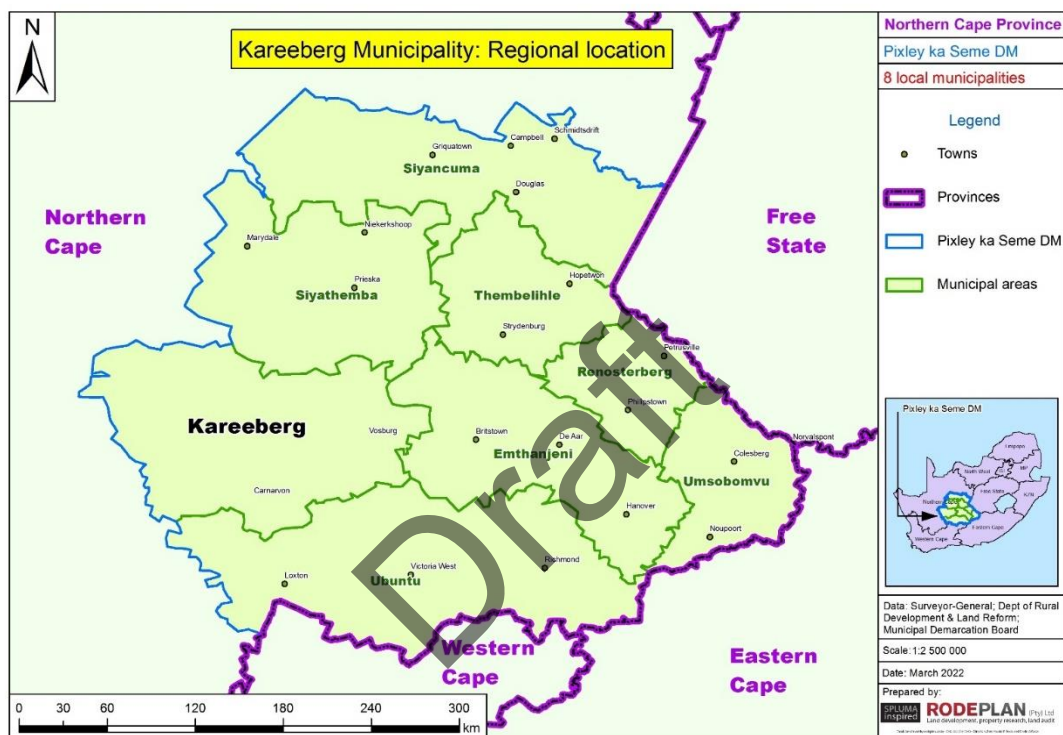
The jurisdiction of the Kareeberg Municipality covers an area of 17 702km², which is also 17% of the total area of 102 766km² that constitutes the Pixley ka Seme District Municipality. The Kareeberg Municipality is the western-most local municipality within the district. The map below indicates the location of the municipality in the province and the district:



Map 1.: Map 1.: Location in the Province and District

The Kareeberg municipal area is about equal distance from Upington and Kimberley (as the largest towns in the Northern Cape Province) and a little bit further from Bloemfontein, which is located in the Free State province to the north-east. Calvinia, located to the west of the municipal area, is a town with close social and economic linkages with the people and activities in Kareeberg Municipality. The regional setting of the municipal area is, although 'central' to the Northern Cape, not linked or connected by any major rail or road corridor.

The main town is Carnarvon which is located in the southern segment of the municipal area (see map below). The two other settlements, viz. Vosburg and Vanwyksvlei, are located close to the eastern and north-western segments of the municipal area, respectively.



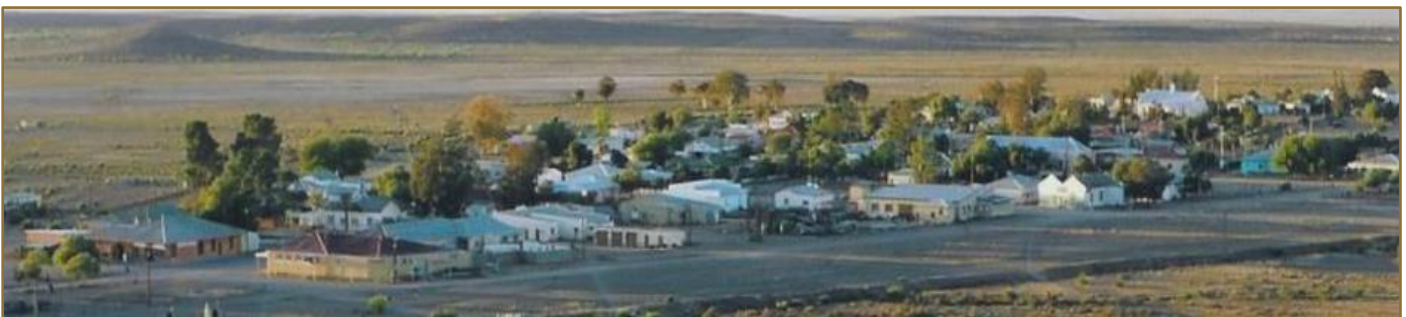
Map 2.: Map 2.: Regional Location

Carnarvon

Carnarvon, situated on the R63, 140km from Williston and 63km from Loxton, is one of the busier centres in the Karoo region. The town, which is set amongst the hills of the Kareeberg range, serves a large sheep and game farming community. The district around Carnarvon is well-known for its unique corbelled houses built by the early trekboers from around 1811 to the latter part of the 19th century.

In recent years the town has become an important centre for space age technology with the construction of the Meerkat radio telescope and SKA (Square Kilometer Array), the biggest radio telescope in the world nearby that will be used to research cosmic radiation.

The Carnarvon Museum, situated in the 1907 church hall, contains over 1 000 items of cultural and historical interest. The corbelled houses alongside the museum, is well-preserved examples of the beehive-shaped stone houses of the early trekboers. Noteworthy architecture can be seen on a walk or drive around town, and of particular interest are homes of South African poets A.G. Visser and D.F. Malherbe, with their mixture of Victorian and Gothic styles.

Vanwyksvlei

Vanwyksvlei is a small town that sits 149km east of Brandvlei and over 100km west of Prieska on untarred roads. It was established in 1880 and was named after a farmer called Van Wyk. The Afrikaans suffix vlei, means 'pond', 'marsh' which is quite ironic since this is one of the driest places in South Africa and the surrounding region is named the Dorsland "thirsty land". The town is a small-sized town close to the first dam that funded by the State and built in 1882.

Because of it, the nearby town was a wonderful oasis to live in. For many reasons, the dam no longer holds much water – and life has ebbed from the town. San Rock Engravings can be viewed at Springbokoog. The beautiful Vanwyksvlei dam and local salt pans is also one of the many wonders of Vanwyksvlei.

Vosburg



Vosburg lies 100 km north-north-west of Victoria West, 70 km west of Britstown and 94 km north-east of Carnarvon. Named after the Vos family, who owned the farm on which it was laid out. It is a tranquil oasis set in the wide open spaces of the upper Karoo. The streets are lined with cypress, poplar, carob, beefwood

and pepper trees and there is a very pleasing grove of olive trees in the grounds of the stately Dutch Reformed Church. The tree-lined streets reveals a rich array of Victorian and Edwardian era homes, mixed in together with some more modern buildings. Some 22 of the buildings in the village have been declared national monuments.

Sheep farming is the main source of income in the district and the largely pristine environment ensures that Vosburg is a centre for the production of high quality organic lamb and mutton.

The Vosburg Museum is housed in an old Karoo-style house and features a variety of Khoisan implements and interesting exhibits which showcase the lifestyle and history of the early settlers in the district. Fine examples of San rock art can be viewed on the Keurfontein farm nearby.

3.2 Demographic Profile

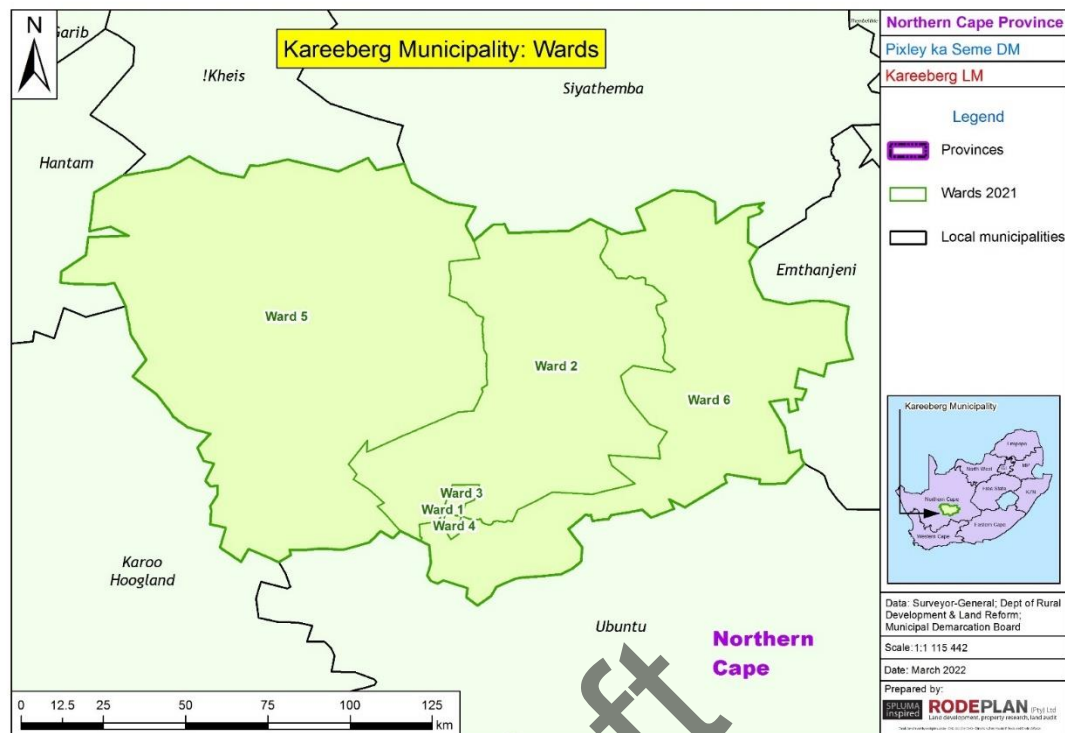
The table below indicates a steady increase in the population size and the number of households of Kareeberg Municipality since 2001. However, the population growth rate over the period 2011 to 2020 was much lower than the preceding 10-year period. It is important to note the aging of the population which places additional demands on government services.

Indicator		2001	2011	2020
Population		9 488	11 328	12 704
Population growth rate (%)		-	19,3%	12,1%
Households		2 365	3 222	3 460
People per household		3.6	3.4	3,7
Age breakdown	0 - 14	-	29%	27,9%
	15 - 64	-	62%	57,9%
	65+	-	8%	14,1%

Table 3: *Demographic Profile*

3.3 Municipal Wards

The Kareeberg Municipality consists of 6 electoral wards. This number includes two additional wards that were demarcated before the 2021 local government elections (see map below).



Map 3.: Municipal Wards

4 Economic Profile

The economy in the Kareeberg municipal area and district is characterised by the following:

- 🏠 High levels of poverty and low levels of education.
- 🏠 It is a small-town sub-region with a low level of development (note the significant economic impact that the establishment of the Square Kilometre Array project will have in the municipal area).
- 🏠 Sparsely populated towns with Carnarvon serving as “agricultural service centre” (note that there would most probably be a decline in the need for this service owing to the restrictions placed on farming in the area as a result of the SKA project).
- 🏠 High rate of unemployment and social grant dependence.
- 🏠 Prone to significant environmental changes owing to long-term structural changes (such as climate change, energy crises and other shifts).
- 🏠 Geographic similarity in economic sectors, growth factors and settlement patterns.
- 🏠 Economies of scale not easily achieved owing to the relatively small size of towns.
- 🏠 A diverse road network with national, trunk, main and divisional roads of varying quality.
- 🏠 Potential in renewable energy resource generation.

4.1 Employment Status

The overall results with regard to the current employment status of the working age population is a worsening trend since 2015. In 2015, about 31% of the working age population were formally employed with about 42% classified as not economically active. In 2020 and for the same grouping, only about 28% were formally employed which is a significant percentage decrease since 2015. This is also reflected in the unemployment rate of 24% in 2020 versus a 21% rate in 2015. In this regard, any unemployment rate, irrespective of how large, has serious repercussions for the ability of the residents to pay for their daily needs and for municipal services. Owing to the high numbers of unemployed persons, other main sources of income are pension/welfare payments.

The employment status of the available workforce/economically active group in the Kareeberg municipal area is listed in the table below:

Description	2015	% Of working age population (2015)	2020	% Of working age population (2020)
Employed	2 169	31%	2 126	28,8%
Unemployed	860	12,3%	931	12,6%
Not economically active	2 966	42,4%	3 480	47,2%
Unemployment rate (%)	21,4%	-	24%	-

Table 4: **Employment Status**

4.2 Economic Sector Contributor

The economic activities in the Kareeberg municipal area are dominated by (1) agriculture, (2) community, social and personal services, (3) wholesale and trade services. These economic subsectors have contributed a staggering 67,3% of the total economic output (at basic prices) in the municipal area in 2020, which is an increase compared to the 64,8% contribution in 2015, i.e. the economy is becoming increasingly less diversified.

The Kareeberg Municipality (in 2020 and considering the Location Quotient) had a relatively high comparative advantage in the primary sector compared to the district and the country as a whole, but a comparative disadvantage to the Northern Cape province. At the secondary level, the 2020 Location Quotient for the municipality shows a comparative disadvantage compared to the district, province and nationally, with improvements on all three counts from the 2019 measurements. An assessment of the tertiary sector suggests a comparative advantage compared to the province but a comparative disadvantage when compared nationally and against the district.

A Tress analysis determines the level of diversification or concentration of the economy for a geographical area. A Tress Index of zero represents a totally diversified economy, while an Index of closer to 100 indicates a more concentrated or vulnerable economy to exogenous variables, such as adverse climatic conditions, commodity price fluctuations, etc. The 10 industry Tress Index (in 2020) for the Kareeberg economy hovers around 56, which suggests a slightly concentrated economy but diversification amongst certain economic sectors.

4.3 Household Income

Using 2020 data of household income and expenditure, the Covid-19 pandemic had a severe detrimental impact on both these elements (see table below).

Description	Comparing income/expenditure over the 2015-2020 period by using 2015-prices
Current income	The amount available to households increased but in 2020 the income decreased slightly
Disposable income	The amount available to households increased slightly but in 2020 the income decreased to below 2018 levels
Durable goods (e.g. furniture, computers)	Purchase of durable goods increased since 2015 but in 2020 the spending decreased to below 2018 levels
Semi-durable goods (e.g. clothing)	Purchase of semi-durable goods increased steadily up to 2019 but in 2020 the spending decreased significantly to pre-2015 levels
Non-durable goods (e.g. food)	Purchase of non-durable goods increased since 2015 but in 2020 decreased slightly
Services (e.g. rent, transport, medical)	Spending on 'services' increased since 2015 but in 2020 the spending decreased slightly

Table 5: *Household Income*

4.4 Investment Typology

In a 2011 research study called "Development Potential of Urban Settlements in the Northern Cape" by Van der Merwe, I.J., and Zietsman, H.L. regarding the (public) investment potential of municipalities and settlements in the Northern Cape, a set of indicators was developed and used to determine the development/growth potential and human needs at two functional levels, i.e. municipal and town/settlement.

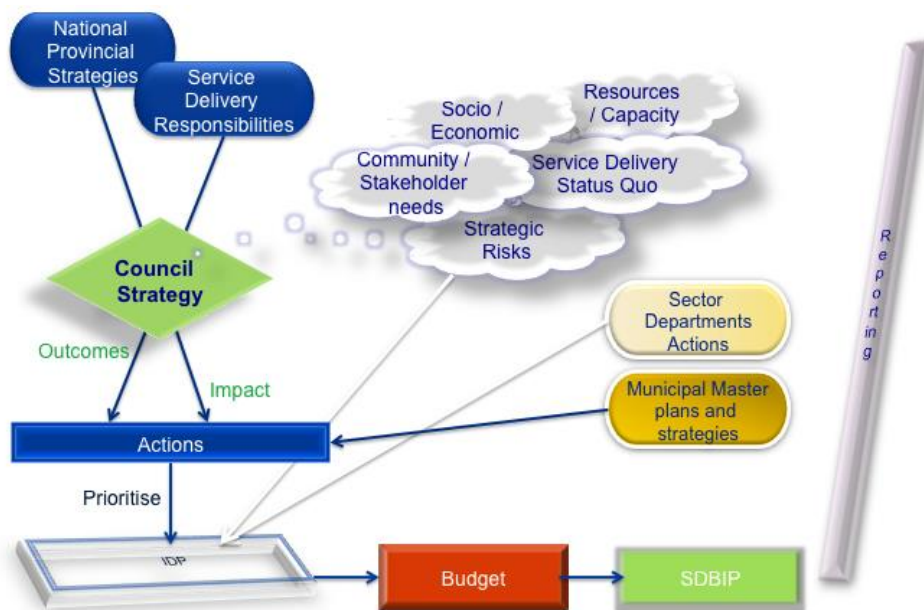
By combining the findings on the development/growth potential and human needs, the preferred type of (public) investment was identified to stimulate economic growth and social advancement. In this regard, a low development potential and a high human need was identified as the appropriate investment category for the Kareeberg Municipality. This implies an investment strategy to stimulate infrastructure (roads, communications, waste disposal, water systems, etc) and social (investments by institutions that help us maintain and develop human capital e.g. families, communities, municipalities, trade unions, hospitals and schools) and human (people's health, education, training, knowledge, skills, spirituality and motivation) capital as best return on investment in these three forms of 'development capital'.

The preferred locations for these investments are in the three towns. However, although Carnarvon is also classified with Vanwyksvlei and Vosburg as 'transitional', the town has a much higher development potential than the other two towns.

5. IDP Development Strategy

The IDP is the overarching strategic tool that guides and informs the planning and development, and decisions taken regarding planning, management and development within the municipality. It is the primary strategic plan that documents the critical development needs of the municipal area (external) and organisation (internal).

The following table summarises the IDP process:



5.1 The IDP/Budget Process Plan

Section 28 of the Municipal Systems Act (MSA), 2000 (Act 32 of 2000), requires that each Municipal Council adopts a process plan that would guide the planning, drafting, adoption and review of the IDP. The process plan should have clear and established mechanisms, procedures and process to ensure proper consultation with the communities. It should indicate clearly how the IDP process will work, who will be responsible for what, time frames and milestones will be set and a budget will be aligned to the programme.

The 2023/24 IDP review Process Plan was adopted by Council. This process plan includes the following:

- 🏠 Programme specifying the timeframes for the different planning steps;
- 🏠 Structures that will manage the process; and
- 🏠 Mechanisms, processes and procedures for consultation and participation of local communities, organs of state and other role players in the IDP review and budget formulation processes.

5.2 Public Participation

In order to achieve effective inclusion within the process of developing the IDP and budget, the Municipality utilises the following mechanisms as required in terms of Chapter 4 of the MSA:

- 🏠 Roadshows
- 🏠 Advertisements
- 🏠 Newsletters

Roadshows were held in each local municipal area during March 2023. The Municipality could therefore capture the progress made and the challenges faced by each to have a better understanding of the realities associated with each area (socio-economically and geographically).

The table below indicates the detail of the sessions that were held:

Ward	Date	Attendees	Number of people attending
Ward 1:	15 March 2023	Cllr E Hoorn Led officer J Wildskud	6
Ward 2:	15 March 2023	Cllr E Hoorn Led officer J Wildskud	6
Ward 3:	2 March 2023	Cllr S Newath Cllr J Vermeulen Cllr F links Cllr W Horne Mayor J Maczali Led officer J Wildskud	83
Ward 4:	2 March 2023		
Ward 5	20 March 2023	Cllr R. Jikella CFO W De Bruin	40
Ward 6	22 March 2023	Cllr P Charlies Head Corporate Services C Van zyl	80

Table 6: **Details of Roadshows Held**

5.3 *Intergovernmental Alignment*

The IDP review was developed as part of the continuous cycle of planning, implementation and monitoring.

In essence, the process consists out of a situational analysis whereby existing data and annual reports were used as a base to understand the current status of both the Municipality and the environment in which it functions. Based on the analysis of the current situation, the vision was translated into appropriate Strategic Objectives and Key Performance Indicators within the ambit of the available funding to achieve the objectives.

The Strategic Objectives identified have also been aligned with the framework of national and provincial plans, with particular consideration being given as detailed in Chapter 1 (paragraph 1.6).

6. Municipal Strengths, Weaknesses, Opportunities and Threats (SWOT)

Strengths	Weaknesses
Good people (Council, Administration and the Community)	Old infrastructure
Current infrastructure	Growing outstanding debtors
Most legislatively required policies and by-laws in place	Old fleet
Motivated staff	Communication
Political stability	Capacity and skill levels of current staff
Effective management of financial obligations	Filling of vacant posts with skilled people
Most systems are in place	Lack of office space
Committed staff	Budget constraints
Opportunities	Threats
SKA/MEERKAT project	Poor payment culture
Tourism	Unemployment, high level of poverty, HIV/Aids
Agriculture	Alcohol and drug abuse
Renewable energy generation	Unfunded mandates
Connection routes	Inadequate public transport
Low crime rate	Availability of land for farming
Availability of labour	Development of available land
Technical school/college	Unrealistic expectations of community with regards to services
Development of available land	Communication

Table 7: **SWOT Analysis**

7. Municipal Comparative Synopsis

The table below provides a comparison on the status of the Municipality in 2021/22:

Function	Issue	Status – 2021/22 actual/Current
Executive and council	Council composition	11 councillors (6 ward councillors and 5 proportional)
	Attendance at council meetings	100%
	MM appointed	No
	CFO	Yes
Finance and administration - Human Resources	Staff establishment	72
	Vacancies	3
	Critical vacancy on senior management level	2 (MM & Snr Manager Operational Services)
	Filled positions	69
	Salary % of operating budget	29.50%
	Skills Development Plan	Updated 30 April 2022
	Employment Equity Plan	Yes
	Occupational Health and Safety Plan	Yes
	Approved organogram	Yes
Finance and administration - Finance	Audit opinion	Unqualified audit opinion
	Capital: Source of finance% -own	3.76%
	Capital: Source of finance% -grants	96.24%
	Capital: Source of finance% -other	0%
	Annual financial statements	Yes
	GRAP compliant statements	Yes
	Long Term Financial Plan/Strategy	No
	Delegations	Yes
	Communication Strategy	Yes
	Annual report tabled and adopted (2021/2022)	Yes - 31 March 2023
Internal Audit	Status	Shared Service by Pixley ka Seme district municipality
	Audit committee	Yes

Table 8: **Municipal Comparative Synopsis**

8. Financial Summary (Will be completed with final IDP Review submission in May 2023)

8.1 Level of Reliance on Grants

The table below indicates that the Municipality is reliant to a huge extend on external grants on average 40% per annum. Capital infrastructure projects are financed 100% by external grants:

Details	Actual 2021/22 R'000	Budget 2022/23 R'000	Budget 2023/24 R'000	Budget 2024/25 R'000	Budget 2025/26 R'000
Government grants and subsidies recognised					
Total revenue					
% Reliance					

Table 9: Level of Reliance on Grants

(Graph will be inserted with final IDP Review submission in May 2023)

Graph 1.: Reliance on Grants

8.2 Employee Related Costs

The percentage personnel expenditure is essential in the budgeting process as it reflects on current and future efficiency. The table below indicates the total expenditure attributable to personnel costs and that the Municipality is currently within the national norm of between 35 to 40%:

Details	Actual 2021/22 R'000	Budget 2022/23 R'000	Budget 2023/24 R'000	Budget 2024/25 R'000	Budget 2025/26 R'000
Employee related cost					
Total expenditure					
Ratio					
Norm	35% to 40%				

Table 10: Employee Related Costs

(Graph will be inserted with final IDP Review submission in May 2023)

Graph 2.: Employee Related Costs

8.3 Finance Charges to Total Operating Expenditure

Finance charges is any fee representing the cost of credit or the cost of borrowing. The table below indicates that the Municipality do not currently have any major finance charges:

Details	Actual 2021/22 R'000	Budget 2022/23 R'000	Budget 2023/24 R'000	Budget 2024/25 R'000	Budget 2025/26 R'000
Capital charges					
Total expenditure					
Ratio					
Norm	5%				

Table 11: *Finance Charges to Total Operating Expenditure*

(Graph will be inserted with final IDP Review submission in May 2023)

Graph 3.: *Finance Charges to Total Operating Expenditure*

8.4 Acid Test Ratio

A measure of the Municipality's ability to meet its short-term obligations using its most liquid assets. A higher ratio indicates greater financial health. Although the table below indicates that the Municipality ratio is higher than the norm, outstanding debtors are included in the current assets and the current debt recovery rate is only about 76%. This means that a very large % of the current assets will not realize in cash and that the municipality are and will for certain experience cash-flow difficulties in the years to come unless the Credit Control Policy is strictly implemented:

Details	Actual 2021/22 R'000	Budget 2022/23 R'000	Budget 2023/24 R'000	Budget 2024/25 R'000	Budget 2025/26 R'000
Current assets less inventory					
Current liabilities					
Ratio					
Norm	1.5 : 1				

Table 12: *Acid Test Ratio*

(Graph will be inserted with final IDP Review submission in May 2023)

Graph 4.: *Asset Test Ratio*

8.5 Long-Term Debt to Annual Income

The table below indicates the Municipality's long term debt as a % of annual income and that it is under the national norm of 30%, which is a positive:

Detail	Actual 2021/22 R'000	Budget 2022/23 R'000	Budget 2023/24 R'000	Budget 2024/25 R'000	Budget 2025/26 R'000
Long-term liabilities					
Revenue					
Ratio					
Norm	30%				

Table 13: *Long-Term Debt to Annual Income*

(Graph will be inserted with final IDP Review submission in May 2023)

Graph 5.: *Long-Term Debt to Annual Income*

The Municipality is currently experiencing serious financial difficulties to sufficiently fund all their activities. To remain financially sustainable, the Municipality will focus in the next 5 year mainly on revenue generation and will only be able to execute infrastructure capital projects if an external grant was allocated to the Municipality by other spheres of Government.

CHAPTER 1: IDP PROCESS

1.1 IDP process

The table below indicates the various phases in the development of an IDP review:

<i>Planning Process</i>	<i>Jul</i>	<i>Aug</i>	<i>Sep</i>	<i>Oct</i>	<i>Nov</i>	<i>Dec</i>	<i>Jan</i>	<i>Feb</i>	<i>Mar</i>	<i>Apr</i>	<i>May</i>	<i>Jun</i>
Preparation Phase (Analysis)												
Assessment of the implementation of projects												
Identify the limitation and shortcomings												
Assessment of the implementation of plans and programs												
Submit the IDP review process plan to Council for adoption												
Identify all updated and available information from statistics SA and other stakeholders												
Identify and discuss all analysis completed (Engagement Sessions)												
Consultation Phase (Strategy)												
Identify all sector plans and integrated programmes to be reviewed												
Undertake strategic planning workshop for the Municipality												
Consultation Process (Projects)												
Undertake consultation with Sector Departments												
Determine the IDP review projects/actions for the 2023/24 – 2026/27 financial years												
Integration Phase												
Prepare and finalise draft IDP review												
Approval Phase												
Present draft IDP review to Council												
Submit the draft IDP review to the MEC for CoGTA for assessment												
Incorporate all the comments received												
Present the final IDP review to Council for approval												
Submit the final IDP review to the MEC for CoGTA												
Submit copies of approved IDP review to Provincial Sector Departments, CoGTA and other stakeholders												
Publish the approved IDP review on the website of the Municipality												

Table 14: IDP process

1.2 Roles and Responsibilities

1.2.1 Roles and Responsibilities – Internal

The roles and responsibilities of internal role-players in the compilation of the IDP review are indicated in the table below:

Role player	Roles and responsibilities
Mayor/Committee of appointed councillors	 Manage the drafting of the IDP review  Assign responsibilities in this regard to the Municipal Manager  Submit the draft to the municipal council for adoption
Municipality	 Prepare, decide and adopt a Process Plan  Undertake the overall management and co-ordination of the planning process, which includes ensuring that: • All relevant stakeholders are appropriately involved; • Appropriate mechanisms and procedures for public consultation and participation are applied; • The planning events are undertaken in accordance with the set timeframe; • The planning process is related to the Key Development Priorities in the Municipality; and • National and Provincial sector planning requirements are satisfied.  Adopt and approve the IDP review  Amend the IDP review in accordance with the requirements of the MEC for Local Government  Ensure that the annual operational business plans and budget are linked to and based on the IDP review
IDP Manager	 Responsible for the preparation of the Process Plan  Responsible for the day-to-day management of the planning process in terms of time resources and people, and ensuring: • The involvement of all relevant role players, especially officials; • That the timeframes are being adhered to; • That the planning process is horizontally and vertically aligned and complies with national and provincial requirements; • That conditions for participation are provided; and • That outcomes are being documented.  Chairing the Steering Committee
IDP Steering Committee	 Provide terms of reference for subcommittees (if and where applicable) and the various planning activities  Commission research studies (if and where needed)  Consider and comment on: • Inputs from subcommittee(s), study teams and consultants, and • Inputs from provincial sector departments and support providers  Process, summarise and draft outputs  Make recommendations  Prepare, facilitate and minute meetings

Table 15: *Roles and Responsibilities – Internal*

1.2.2 Roles and Responsibilities – External

The roles and responsibilities of external role-players in the compilation of the IDP review are indicated in the table below:

Role player	Roles and responsibilities
IDP Representative Forum	- Represent the interests of their constituents in the IDP review process - Provide an organizational mechanism for discussion, negotiation and decision-making between the stakeholders and the Municipality - Ensure communication between all the stakeholder representatives - Monitor the performance of the planning and implementation process
Stakeholder and Community Representatives	- Participating in the IDP Representative Forum to: - Inform interest groups, communities and organizations on relevant planning activities and their outcomes; - Analyse issues, determine priorities, negotiate and reach consensus; - Participate in the designing of project proposals and/or the evaluation thereof; - Discuss and comment on the draft IDP review; - Ensure that annual business plans and budgets are based on and linked to the IDP review; and - Monitor implementation performance of the IDP review. - Conducting meetings or workshops with groups, communities or organisations to prepare and follow-up on relevant planning activities
Provincial Government	- Ensuring horizontal alignment of the Metropolitan and District Municipalities within the province - Ensuring vertical/sector alignment between provincial sector departments/provincial strategic plans and the IDP review process at Metropolitan/District/Local level - Efficient financial management of provincial IDP grants - Monitoring the progress of the IDP review processes - Facilitation of resolution of disputes related to IDP reviews - Assist municipalities in the IDP review drafting process when required - Facilitation of IDP – related training where required - Co-ordinate and manage the MEC's assessment of IDP reviews - Provide relevant information on the provincial sector departments' plans, programmes, budgets, objectives, strategies and projects in a concise and accessible manner - Provide sector expertise and technical knowledge to the formulation of municipal strategies and projects - Engage in a process of alignment with Metropolitan and District Municipalities
Support providers and planning professionals	- Providing methodological/technical guidance to the IDP review process - Facilitation of planning workshops - Documentation of outcomes of planning activities - Special studies or other product related contributions - Support to organised and unorganised groups and communities to more effectively engage in and contribute to the planning process - Ensure the IDP review is aligned with the budget and planning requirements of provincial and national departments
District Municipality	- District Municipality has the same roles and responsibilities as municipalities related to the preparation of a District IDP review - Co-ordination roles regarding Local Municipalities: - Ensuring horizontal alignment of the IDP reviews of the local municipalities in the District Council area; - Ensuring vertical alignment between district and local planning; - Facilitation of vertical alignment of IDP reviews with other spheres of government; and - Preparation of joint strategy workshops with local municipalities, provincial and national role players.

Table 16: **Roles and Responsibilities – External**

1.3 Public participation

1.3.1 Legislative requirements

In giving effect to Section 16 of the MSA, 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.

1.3.2 Public participation process

Sessions were held in all the wards during March 2023 to determine the needs of the community for the IDP review.

1.4 Five year cycle of the IDP

The first generation IDP's dealt with the period 2002-2007, the second generation IDP's with the period 2007-2012, the third generation IDP's with the period 2012-2017, the fourth generation IDP's with the period 2017-2022 and municipalities entered the fifth five-year IDP cycle with the municipal elections in 2021. This fifth generation IDP will be effective from **1 July 2022 up to 30 June 2027**. **This document is the first review of the fifth generation IDP.**

Municipalities are encouraged and supported by both national and provincial government to develop realistic and credible IDP's that not only comply with relevant legislation but also -

-  are owned by local leadership, municipal management and community as the single strategic plan to direct resources within the Municipality;
-  are driven by the management team and systems within the Municipality with implementation regularly monitored during the year through the performance management system;
-  contain a long term development strategy that can guide investment across the municipal area;
-  provide an investment plan for national, provincial and local government and non-governmental stakeholders to enhance and enable joint planning and resource alignment to improve service delivery to all stakeholders; and
-  include local area plans to localise the strategy and implementation of the IDP.

1.5 Annual review of the IDP

In terms of the MSA, Section 34, a Municipality is required to review its IDP annually. Annual reviews allow the Municipality to expand upon or refine plans and strategies, to include additional issues and to ensure that these plans and strategies inform institutional and financial planning.

The IDP has to be reviewed annually. The review process serves as an institutional learning process where stakeholders can meet to discuss the successes and frustrations of the past year. It is not designed to interfere with the long-term

strategic orientation of the Municipality to accommodate new whims and additional demands. It remains a strategic process of ensuring the institution remains in touch with their intentions and the environment within which it functions.

Although the implementation of the IDP is monitored through the performance management system, an annual process is required to check the relevance of the strategic plan within a dynamic environment.

The IDP has to be reviewed annually in order to -

-  ensure its relevance as the Municipality's strategic plan;
-  inform other components of the Municipal business process including institutional and financial planning and budgeting; and
-  inform the inter-governmental planning and budget cycle.

The purpose of a review is to -

-  reflect and report on progress made with respect to the five year strategy (and key outcomes) in the IDP;
-  make adjustments to the strategy in the 5 year IDP because of changing internal and external circumstances that impact on the appropriateness of the IDP;
-  determine annual targets and activities for the next financial year in line with the five year strategy; and
-  inform the Municipality's financial and institutional planning and most importantly, the drafting of the annual budget.

1.6 Mechanisms for alignment

1.6.1 National linkages

National Key Performance Areas

The table below indicates the National Key Performance Areas:

KPA	Description
Basic Service Delivery (BSD)	Water, sanitation, refuse removal, roads, storm water, public transport, electricity, land and housing
Municipal Transformation and Institutional Development (MTID)	Organisational transformation to match IDP requirements, internal policies dealing with national priorities, general management practices and training
Municipal Financial Viability and Management (MFVM)	Financial policies, budget management, assets and liability control, and supporting strategies to fund priorities
Local Economic Development (LED)	LED, food security, social infrastructure, health, environment, education and skills development
Good Governance and Public Participation (GGPP)	Public relations, marketing and communication, empowering wards, public participation structures and mechanisms, and service ethics (Batho Pele)

Table 17: **National Key Performance Areas**

National Development Plan (NDP)

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

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

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

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

The plan in brief

By 2030:

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

Enabling milestones

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

-  Ensure that all South Africans have access to clean running water in their homes.
-  Make high-speed broadband internet universally available at competitive prices.
-  Realise a food trade surplus, with one-third produced by small-scale farmers or households.
-  Ensure household food and nutrition security.
-  Entrench a social security system covering all working people, with social protection for the poor and other groups in need, such as children and people with disabilities.
-  Realise a developmental, capable and ethical state that treats citizens with dignity.
-  Ensure that all people live safely, with an independent and fair criminal justice system.
-  Broaden social cohesion and unity while redressing the inequities of the past.
-  Play a leading role in continental development, economic integration and human rights.

Critical actions

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

Summary of objectives

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

Chapter	Outcome	Objectives impacting on local government and to which can be contributed
3	Economy and employment	Public employment programmes should reach 1 million by 2015 and 2 million people by 2030
4	Economic infrastructure	The proportion of people with access to the electricity grid should rise to at least 90% by 2030, with non-grid options available for the rest
		Ensure that all people have access to clean, potable water and that there is enough water for agriculture and industry, recognising the trade-offs in the use of water

Chapter	Outcome	Objectives impacting on local government and to which can be contributed
		Reduce water demand in urban areas to 15% below the business-as-usual scenario by 2030
		Competitively priced and widely available broadband
5	Environmental sustainability and resilience	Absolute reductions in the total volume of waste disposed to landfill each year
		At least 20 000MW of renewable energy should be contracted by 2030
6	Inclusive rural economy	No direct impact
7	South Africa in the region and the world	No direct impact
8	Transforming human settlements	Strong and efficient spatial planning system, well integrated across the spheres of government
		Upgrade all informal settlements on suitable, well-located land by 2030
		More people living closer to their places of work
		More jobs in or close to dense, urban townships
9	Improving education, training and innovation	Make early childhood development a top priority among the measures to improve the quality of education and long-term prospects of future generations
10	Health care for all	No direct impact
11	Social protection	Ensure progressively and through multiple avenues that no one lives below a defined minimum social floor
		All children should enjoy services and benefits aimed at facilitating access to nutrition, health care, education, social care and safety
12	Building safer communities	No specific objective
13	Building a capable and developmental state	Staff at all levels has the authority, experience, competence and support they need to do their jobs
		Relations between national, provincial and local government are improved through a more proactive approach to managing the intergovernmental system
14	Fighting corruption	A corruption-free society, a high adherence to ethics throughout society and a government that is accountable to its people
15	Nation building and social cohesion	Vision is a society where opportunity is not determined by race or birthright; where citizens accept that they have both rights and responsibilities. Most critically, we seek a united, prosperous, non-racial, non-sexist and democratic South Africa

Table 18: *Summary of the Objectives of the NDP*

Back-to-Basics

The Minister of Cooperative Governance and Traditional Affairs (COGTA) introduced the Back-to-Basics approach at the Presidential Local Government Summit on 18 September 2014. In presenting the approach the Minister also pronounced the national plan of action to roll-out the programme with the aim of addressing challenges facing municipalities in a sustainable manner. This approach was adopted at the summit as the framework for the

implementation of targeted measures towards improving the functioning of municipalities and sustainable provision of services to the citizens.

After the summit the National COGTA stated with the task of preparing for the implementation of the approach in each of the nine provinces. These preparations have culminated in the development of the back to basics conceptual framework and the operationalization plan that provides the foundation for the onward implementation of the approach.

At the most basic level National Government will expect municipalities to:

- 🏘️ Put people and their concerns first and ensure constant contact with communities through **effective public participation** platforms. The basic measures to be monitored include:
 - Regular ward report backs by councillors
 - Clear engagement platforms with civil society
 - Transparent, responsive and accountable
 - Regular feedback on petitions and complaints
 - The regularity of community satisfaction surveys carried out.
- 🏘️ Create conditions for decent living by consistently delivering **municipal services to the right quality and standard**. This includes planning for and delivery of infrastructure and amenities, maintenance and upkeep, including the budgeting to do this. Ensure no failures in services and where there are, restore with urgency. Municipalities are expected to perform the following basic activities, and the performance indicators will measure the ability of our municipalities to do so:
 - Develop fundable consolidated infrastructure plans.
 - Ensure Infrastructure development maintenance (7% OPEX) and reduce losses.
 - Ensure the provision of free basic services and the maintenance of indigent register
 - National and Provincial Rapid Response and technical teams will be established and strengthened and service delivery interruptions will be monitored at a national level.
- 🏘️ Be well governed and demonstrating **good governance** and administration - cutting wastage, spending public funds prudently, hiring competent staff, ensuring transparency and accountability. Municipalities will be constantly monitored and evaluated on the following basics:
 - Clear delineation of roles and responsibilities
 - Functional structures.
 - Transparency, accountability and community engagement
 - Proper system of delegation to ensure functional administration
 - The existence and efficiency of anti-corruption measures.
 - The extent to which there is compliance with legislation and the enforcement of by laws.
 - The rate of service delivery protests and approaches to address them.
- 🏘️ Ensure **sound financial management** and accounting, and prudently manage resources so as to sustainably deliver services and bring development to communities. Performance against the following basic indicators will be constantly assessed:

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

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

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

1.6.2 District linkages

The strategic objectives of the Pixley ka Seme District Municipality are as follow:

-  Compliance with the tenets of good governance as prescribed by legislation and best practice.
-  To provide an independent and objective internal audit assurance and consulting service to add value and to improve the administrative operations of all the municipalities in the district through an approach that is systematic and disciplined.
-  Promote economic growth in the district.
-  To provide a professional, people centered human resources and administrative service to citizens, staff and Council.
-  Administer finances in a sustainable manner and strive to comply with legislative requirements to achieve a favourable audit outcome.
-  To provide disaster management services to the citizens.
-  To provide municipal health services to improve the quality of life of the citizens.
-  Guide local municipalities in the development of their IDP's and in spatial development.
-  Monitor and support local municipalities to enhance service delivery.

1.6.3 Provincial linkages

A limited number of provincial policy documents are available to set the planning and development context for local government in the Northern Cape going forward. The only documents available are the spatial development framework and the Growth and Development Strategy.

CHAPTER 2: LEGAL REQUIREMENTS

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

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

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

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

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

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

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

-  Take into account the Municipality's Integrated Development Plan.

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

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

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

35(1) (a) "...the principal strategic planning instrument which guides and informs all planning, development and all decisions with regard to planning, management and development in the municipality";

(b) "binds the municipality in the executive authority..."

Draft

CHAPTER 3: SITUATIONAL ANALYSIS

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

3.1 Spatial Analysis

The Kareeberg Municipality does have an (outdated) Municipal Spatial Development Framework (MSDF).¹ However, reference is made to the requirement in terms of Section 20(2) of the Spatial Planning and Land Use Management Act, 2013 (Act 16 of 2013) (SPLUMA) that an MSDF must be prepared and approved as part of the municipality's Integrated Development Plan (IDP) and in accordance with the Local Government Municipal Systems Act, 2000 (Act 32 of 2000) (MSA).

The contents of an MSDF are listed in Sections 20 and 21 of SPLUMA,² whereas the procedural and content requirements regarding the drafting, amendment and adoption of the IDP, are specified in the MSA. In this regard, the new set of planning legislation does confirm this process as the same process to be used for the drafting, amendment and adoption of the MSDF. This also means that the specifications in Section 34 regarding the annual review by a municipality of its Integrated Development Plan, apply to the municipal spatial development framework. When considering this specification, it is important to note the different timelines in the respective planning and implementation horizons, i.e. 5 years for the IDP and up to 20 years in the MSDF.

It must be noted that the Pixley ka Seme District Municipality and the Northern Cape Government do have Spatial Development Frameworks for their respective areas of jurisdiction. In the interests of brevity, the following section includes a summary of key spatial elements of the provincial SDF that have relevance to urban and rural development in the Kareeberg Municipality.

Northern Cape Provincial Spatial Development Framework, 2018

The provincial Spatial Development Framework (PSDF) includes the following vision: Sustainable urban and rural spatial development based on a modern space economy supported by an integrated national and provincial infrastructure network and the responsible use of natural resources providing sustainable livelihoods for all.

It is stated that the PSDF, as a spatial land use directive, strives to eradicate poverty and inequality and protect environmental integrity through applying sustainability principles to land use management. A finding in the study is

¹ Rural Spatial Development Framework / Land Development Plan, 2010.

² Also see the SDF Guidelines, September 2014, as commissioned by the national Department of Rural Development and Land Reform.

that poverty is concentrated in larger urban areas while limited growth and job creation result in higher poverty rates and more informal settlements. This provides the opportunity for poverty alleviation efforts to be spatially focussed.

Four development/growth scenarios are (qualitatively) defined and mapped in the PSDF. The Kareeberg municipal area *is not* demarcated or identified as any of the following concepts used: (1) development growth point, (2) emerging corridor, (3) core development focus area, or (4) a transportation, agriculture, manufacturing, administrative or logistics zone. Furthermore, the study proposes a value-driven development approach which includes the directive of investing in areas with low economic growth (like Kareeberg) to only address poverty and provide basic services.

The PSDF also proposes the (municipal) growth and development (path) for Kareeberg municipal area to be in line with the 'sustainable livelihood strategy' that applies to towns with low social needs and low development potential (see 2.11. Investment Typology).

3.2 Geographical Context

The jurisdiction of the Kareeberg Municipality covers an area of 17 702km², which is also 17% of the total area of 102 766km² that constitutes the Pixley ka Seme District Municipality. The Kareeberg Municipality is the western-most local municipality within the district. The main town is Carnarvon which is located in the southern segment of the municipal area. The two other settlements, viz. Vosburg and Vanwyksvlei, are located close to the eastern and north-western segments of the municipal area, respectively.

The Kareeberg municipal area is about equal distance from Upington and Kimberley (as the largest towns in the Northern Cape Province) and a little bit further from Bloemfontein, which is located in the Free State province to the north-east. Calvinia, located to the west of the municipal area, is a town with close social and economic linkages with the people and activities in Kareeberg Municipality. The regional setting of the municipal area is, although 'central' to the Northern Cape, not linked or connected to any major rail or road corridor.

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

Geographic summary	
Province name	Northern Cape
District name	Pixley ka Seme
Local municipal name	Kareeberg Municipality
Main town	Carnarvon
Location of main town	In the southern segment of the municipal area
Major transport routes	None
Extent of the municipal area (km ²)	17 702 km ²
Nearest major city and distance between major town/city in the municipality	Kimberley (about 400 km from Carnarvon)
Closest harbour and main airport to the municipality	Port Elizabeth; Upington
Region specific agglomeration advantages	Agriculture; SKA project
Municipal boundary: Most northerly point:	29°59'36.01" S 21°54'38.33" E
Municipal boundary: Most easterly point:	30°32'16.40" S 23°14'31.00" E

Geographic summary	
Municipal boundary: Most southerly point:	31°12'47.38" S 22°12'37.93" E
Municipal boundary: Most westerly point:	30°19'41.78" S 21°04'09.15" E

Table 19: *Geographical Context*

3.3 Environmental Context

In this section, insight is gained into the environmental context within which integrated development planning must occur, though a high-level summary of the key elements of the environment.

The Kareeberg municipal area does not include areas that can be classified as being particularly environmentally sensitive due to the very limited (if any) occurrence of Red Date species, wetlands, water sources and terrestrial ecosystems. According to SANBI data, the municipal area does only have one area classified as Critical Biodiversity Area, i.e. a 'lung' stretching from the west (in an east-west orientation) into the western segment of the municipal area.

Environmental summary	
Main environmental regions in the municipality	Grassland and Nama-Karoo biome: Approximately 250 million years ago the Karoo was an inland lake fringed by cycads and roamed by mammalian reptiles. Today, it is a geological wonderland with fossilised prints of dinosaurs and other fossils. It is one of the largest wool and mutton producing regions in South Africa.
List of conservation areas	None
List of private nature reserves	None
List of government owned nature reserves	None
Biosphere areas	None
Main river within the municipality	None
Wetlands within the municipality	None
Heritage sites within the municipality	To be confirmed
Status of the Environmental Management Plan	No plan available

Table 20: *Environmental Context*

3.4 Biophysical Context

In this section, insight is gained into the environmental context, and in particular into the biophysical elements thereof, within which integrated development planning must occur, though a high-level summary of the key elements.

The municipal area can be considered as a homogeneous environmental area, i.e. limited mix of species in ecosystem. The area is a micro bioregion covered by mountains, hills, plains and lowlands with a moderate climate. The table below provides a summary of the municipality's biophysical context.

Biophysical context	
Current land transformation status (land transformed from natural habitat to developed areas)	-
List of major river streams	-
Main agricultural land uses within the municipality	Extensive grazing (mostly sheep farming)
(Possible) demand for development that will influence the transformation of land use	SKA project, Renewable energy

Biophysical context	
Existing pressure from land use impacts on biodiversity	SKA project, Renewable energy, livestock grazing management and veldt management
Current threats on alien flora species and mitigation processes in place	Grassland and Nama-Karoo biome
List of fauna species within the municipal area	Variety of game species, e.g. Springbok and Eland; Riverine Rabbit (<i>Bunolagus monticularis</i>)
List of endangered flora species within the municipal area	-
Any eco-tourism initiatives required to sustain the ecological issues and impacts within the local municipality	-
Any coastal areas within the municipality	No
Coastal Management status if applicable	-
Any protected mountain areas/ranges within the municipality	-
Average rainfall for the municipal area	Between 100 mm and 300 mm per annum
Minimum and maximum average temperature for both winter and summer months in the municipality	Summer average: 40° and Winter average: -10°

Table 21: *Biophysical Context*

3.5 Infrastructural Context

3.5.1 Infrastructural Summary

In this section, insight is gained into the infrastructural context within which integrated development planning must occur, though a high-level summary of the respective infrastructure components that 'serves' the communities.

The Kareeberg Municipality faces a significant human settlement challenge in specifically, Carnarvon. In this regard, the effective and sustainable use and development of land is subject to the availability, standard and quality of service infrastructure. For example, houses cannot be built where water, electricity, sewerage and other municipal services are not available. The table below provides a summary of service infrastructure in the municipal area.

Infrastructural summary	
Current disparity percentage in terms of the provision of services within the municipality	See Table 8 below
Major service backlog areas within the municipality	Electricity, sewerage and water services
Service areas where there is a lack of maintenance according to the priority needs	Electricity, sewerage and water services
Status of Master Plans	See §3.12
Current condition of roads within the municipality	Tarred roads – good; gravel roads – poor
Current public transport services provided in the municipality according to modes used often	Minibus/taxi and bus
Current status of the local municipal airport	-
Areas threatened by poor storm water management (areas prone to flooding according to priority)	All urban areas
Water services conditions (blue drop report)	-
Waste disposal status and condition	Under-resourced staff and infrastructure

Infrastructural summary	
Existing landfill registration site status in the Municipal area (EIA's status)	Not compliant
Ways of reducing waste and water loss	-
Condition of Waste-Water Treatment Works (green drop report)	-
Major development projects of significance in the municipality that have an effect on the existing service delivery situation	Housing delivery
Major developments restricted due to a lack of bulk services in the municipality	Housing delivery
Condition of electrical service provision (reliability, major substations and internal infrastructure)	Good

Table 22: *Infrastructure Summary*

3.5.2 Services

Regarding service provision in Kareeberg Municipality, there has been a decrease in the provision of electricity for lighting from 2016 to 2020 to about 2011 levels (83,46% of households in 2016 vs 72,94% in 2020). The proportion of households with flush toilets connected to the sewerage system has decreased slightly from 69% in 2016 to about 68% in 2020. The provision of piped water inside dwellings has also decreased slightly from 47% in 2016 to 41,2% in 2020, while the provision of refuse removal decreased from about 84% of all households receiving the service in 2016 to 71,1% of households in 2020. This situation poses huge challenges for the municipality. The service delivery levels in the municipal area indicated in the table below:

Service (% share of households)	2011	2016	2020
Electricity	73.6%	83.4%	72,9%
Flush toilets	55.6%	69%	67,9%
Water (piped water)	41.5%	47%	41,2%
Refuse removal ³	70.9%	84.3%	71,1%

Table 23: *Service Delivery Levels*

The table below lists the current situation regarding the percentage of households by population grouping that have access to municipal services:

Population grouping	Total of households	Service (2020)				
		Electricity (for lighting)	Water (Piped (tap) water inside dwelling)	Sewerage (Flush toilet (connected to sewerage system))	Refuse removal	Housing (Formal housing (brick/concrete block structure))
Black-African	223	187	101	110	162	141
Colored	2 754	1 979	839	1 705	2 011	2 283
Asian	9	9	9	9	9	9

³ Removed by local authority at least once a week.

Population grouping	Total of households	Service (2020)				
		Electricity (for lighting)	Water (Piped (tap) water inside dwelling)	Sewerage (Flush toilet (connected to sewerage system))	Refuse removal	Housing (Formal housing (brick/concrete block structure))
White	474	349	448	467	281	462

Table 24: *Services per Household (2020)*

3.6 Social Context

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

3.6.1 Social Summary

It is evident from the information below that the mobility of individuals is restricted by the absence of a public transport system and long distances between towns. This situation is a huge stumbling block in the development of human and social capital owing to limited access to information and opportunities. The table below provides a summary of the municipality's social context:

Social context (2020)	
Population	12 704
Number of households	3 460
HIV positive	707
Aids deaths	5
Other deaths	172
Unemployment rates (%) within the municipal area	24%
Labour force participation rate (%)	52,7%
Gini coefficient (2019)	0,628
Major travelling modes for the municipal community (by priority usage)	Foot, Car as a passenger, Car as a driver, Minibus/taxi, Bus, Bicycle
Transportation needs to serve the public transport sector	Reliable and cheap short and long-distance travel modes
Public transport areas of need and mode type that could link development corridors or development areas	Bus

Table 25: *Social summary*

3.6.2 Demographics of the Municipality

The Black-African grouping experienced the highest growth rate between 2011 and 2020, followed by the Colored population. It is important to note the composition of the population with specific reference to the Colored grouping which comprised 87% of the total population in 2011 and 86% in 2020. This grouping together with the Black-African grouping comprised more than 90% of the population since 2001, a trend that will continue and strengthen. Hence, key questions in considering any future growth and development path for Kareeberg should be the extent of the resources used by and allocated to these groupings, and whether this occurs on well-located land or on peripheral land. The demographics of the municipal area are indicated in the table below:

Indicators	Black-African		Colored		White		Asian	
	2011	2020	2011	2020	2011	2020	2011	2020
Population size	473	657	9 806	10 917	998	1 071	54	59
Proportional share of total population (rounded)	4%	5%	87%	86%	7%	8%	1%	1%
Population growth rate (2011-2020)		39%		12%		7%		9%
Number of households by population group ⁴	160	223	2 406	2 754	424	474	10	9

Table 26: *Demographics of the Municipality (2020)*

3.6.3 Education Levels

There is a vast improvement in the number of pupils in the municipal area, or conversely, there is a significant decrease in the number of persons with no schooling. The biggest change in the education levels occurred with the increase in the number of pupils with Grade 12 qualification compared to the number in 2011. The education levels in the municipal area are indicated in the table below:

Indicator		2001	2011	2016 ⁵
Education (aged: 20+)	No schooling	-	18.0%	14.7%
	Matric	-	17.5%	19.7%
	Higher education	-	5.7%	1.9%

Table 27: *Education Levels*

⁴ Calculated by using a 3.8 household size for 2011 and 3.7 for 2020.

⁵ Source: <http://www.localgovernment.co.za/locals/view/174/Kareeberg-Local-Municipality#demographic>.

3.6.4 Health

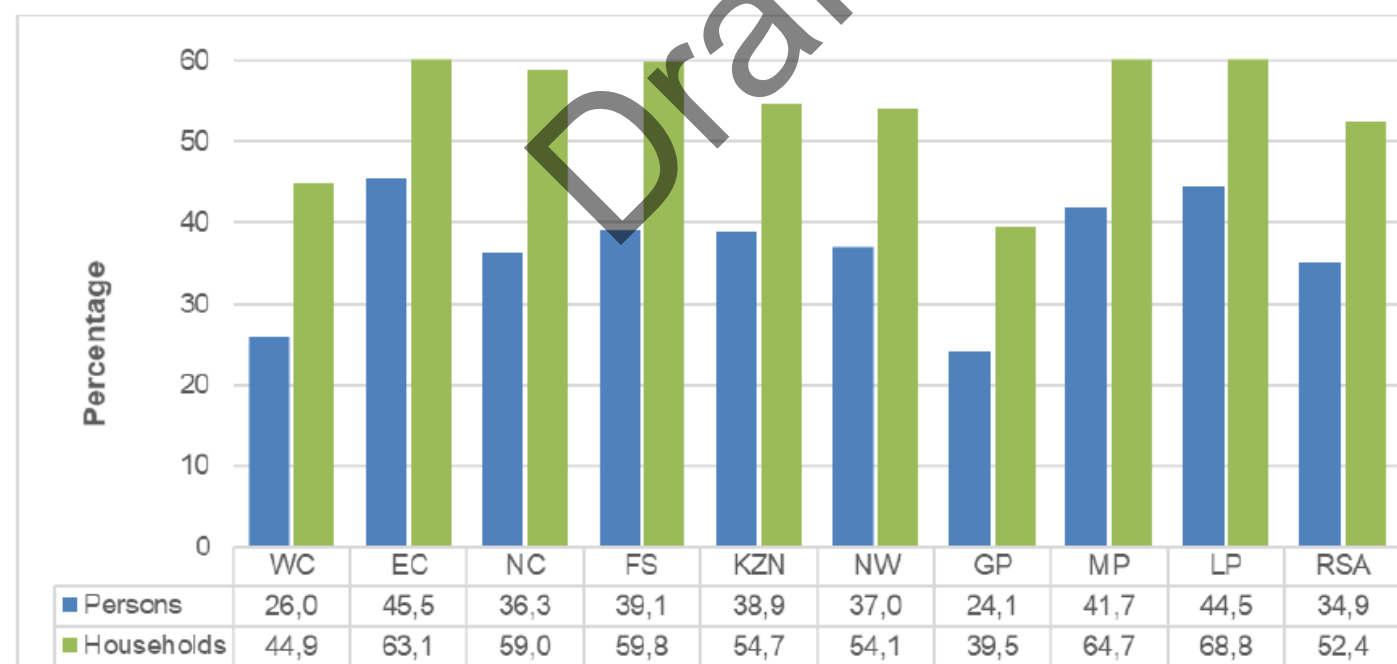
Although the number of people that make use of the health services and infrastructure increased, the number of these facilities did not increase. However, it is estimated that a threshold population of about 40 000 can be served by a primary health clinic, showing that the communities are well served in this respect. It is estimated that a small to medium size clinic could serve about 5 000 persons. The health care levels in the municipal area are indicated in the table below:

Facility	2001	2011
Fixed facility clinics	2	2
Hospital	1	1

Table 28: Health Care

3.6.5 Social Grants

Social grants remain a vital safety net, particularly in the poorest provinces. The rollout of the special COVID-19 Social Relief of Distress grant (SRD) in 2020 has played a central role in protecting individuals and households against the loss of income during this period. The table below includes percentage of individuals and households benefiting from social grants per province, 2020. Grant beneficiaries were most common in Eastern Cape (45,5%) and Limpopo (44,5%) and least widespread in Gauteng (24,1%) and Western Cape (26,0%). In the Northern Cape, 36.3 % of the population received government support.



Graph 6.: Social Grants

3.6.6 Housing

One can discern from the table below that the percentage of households living in formal housing (brick or concrete block structures) decreased by about 10% between 2016 and 2020, while the proportion of households occupying informal structures increased by about 2% over the same period.

Dwellings (% share of households)	2011	2016	2020
Formal dwellings	89.6%	94.2%	84%
Informal dwellings	10.4%	5.8%	7%

Table 29: *Dwellings*

3.6.7 Crime Statistics

The following table includes 2021 crime statistics in Kareeberg Municipality which shows a decrease in certain types of crime in recent years but an increase in the rate of serious crimes.

Safety and security – actual number of crimes in 2021				
Serious crimes	Driving under the influence	Drug-related crime	Murders	Sexual offences
586: was 557 in 2018	3: was 5 in 2018	9: was 58 in 2018	3: was 3 in 2018	13: was 16 in 2018

Table 30: *Crime Statistics*

3.7 Economical Context

In a provincial context, the percentage share contribution of output at basic prices (using current prices) by the Kareeberg economy was less than 1% of the total output in the Northern Cape. A similar scenario exists when considering the share of gross value added at basic prices, i.e. the local economy is very small relative to the provincial economy. Even at district level, the Kareeberg Municipality is relatively small, making up only 5,1% of Gross Domestic Product in the Pixley ka Seme District Municipality in 2020. As mentioned, this contribution is a fraction of the Northern Cape Province's economy.

3.7.1 Economic Summary

The economic activities in the Kareeberg municipal area are dominated by (1) agriculture, (2) community, social and personal services, (3) wholesale and trade services. These economic subsectors have contributed about 67,3% of the total economic output (at basic prices) in the municipal area in 2020, which is an increase compared to the 64,8% contribution in 2015, i.e. the economy is becoming increasingly less diversified. Worryingly, is the huge contribution by the agriculture sector as a sector increasingly prone to significant environmental changes owing to long-term structural changes such as climate change. The table below provides a summary of the 2020 data of the economic subsectors in the municipal area.

Industry	Rands ('000)	%
Agriculture	536	39,6%
Mining	1	0,07%
Manufacturing	96	7,1%
Electricity, gas and water supply	0	0%

Industry	Rands ('000)	%
Construction	51	3,7%
Retail trade	183	13,5%
Transport and communication	77	5,6%
Financial, business services	100	7,3%
General government	117	8,6%
Social and personal services	191	14,1%
Total	1 352	100%

Table 31: *GDP of the Kareeberg Municipality (2020)*

The Kareeberg Municipality (in 2020 and considering the Location Quotient) had a relatively high comparative advantage in the primary sector compared to the district (1,439, but smaller than previous years)) and the country as a whole (3,464), but a comparative disadvantage to the Northern Cape province (0,943). At the secondary level, the 2020 Location Quotient for the municipality shows a comparative disadvantage compared to the district (0,556), province (0,639) and nationally (0,321), with improvements on all three counts from the 2019 measurements. An assessment of the tertiary sector suggests a comparative advantage compared to the province (1,082) but a comparative disadvantage when compared nationally (0,897) and against the district (0,944).

A Tress analysis determines the level of diversification or concentration of the economy for a geographical area. A Tress Index of zero represents a totally diversified economy, while an Index of closer to 100 indicates a more concentrated or vulnerable economy to exogenous variables, such as adverse climatic conditions, commodity price fluctuations, etc. The 10 industry Tress Index (in 2020) for the Kareeberg economy hovers around 56, which suggests a slightly concentrated economy but diversification amongst certain economic sectors. The inclusion of additional subsectors to represent either 22 or 50 industries (84,1 and 85,8 respectively), result in rather different outcomes, whereby the local economy is more vulnerable and susceptible to exogenous factors.

3.7.2 Investment typology

In a 2011 research study called “Development Potential of Urban Settlements in the Northern Cape” by Van der Merwe, I.J., and Zietsman, H.L. regarding the investment potential of municipalities and settlements in the Northern Cape, a set of indicators was developed and used to determine the development/growth potential and human needs at two functional levels, i.e. municipal and settlement.

The indicators were grouped as follows with the components of each grouping in brackets:

-  Resource index (natural and human resources),
-  Infrastructure index (transportation, communication and institutional services), and
-  Economic index (economic sectors, commercial services, market and accessibility potential and property market).

The tables below include the findings of the study regarding the development potential combined with the human need factor for the Kareeberg Municipality.

Development index	Investment potential
Resource	Low
Infrastructure	Low
Economic	Low

Table 32: *Composite Indices Applied for Municipality*

Not considered together with the development potential, the human development needs index for the municipality is measured as high, owing to, for example, the occurrence of low matriculation pass rates, high proportions under the mean level of living index, high rates of HIV/Aids and high percentages receiving social grants. The table below lists the human development index for each of the three towns.

Human development needs index	Vulnerability need
Carnarvon	High
Vanwyksvlei	High
Vosburg	High

Table 33: *Human Development Needs Index*

By combining the findings on the development/growth potential and human needs, the preferred type of (public) investment was identified to stimulate economic growth and social advancement. In this regard, a low development potential and a high human need was identified in the Kareeberg Municipality. This implies an investment strategy to stimulate infrastructure⁶ and social⁷ and human⁸ capital as best return on investment in these three forms of 'development capital'. The preferred locations for these investments would be Carnarvon.

3.8 Strategic Context

The following section includes a summary of the strategic nature of local resources and the use thereof, as a competitive advantage of the Kareeberg Municipality.

3.8.1 Strategic Summary

In the table below, the strategic nature of the local resources is described as beneficial to serve as the catalyst for investment.

Strategic summary	
Location in terms of major transport nodes (nationally and district-wide)	Not good

⁶ The main components include buildings and infrastructure such as roads, communications, waste disposal, water systems, etc.

⁷ Concerns investments by institutions that help us maintain and develop human capital e.g. families, communities, municipalities, trade unions, hospitals and schools.

⁸ Refers to people's health, education, training, knowledge, skills, religion and motivation.

Strategic summary	
Comparative advantage towards economic development potential within the direct boundaries of the municipality	Optimise, share and sustain the agricultural output and collateral benefits of the SKA development
Location in terms of the Provincial Growth and Development Strategy	Sidelined, owing to the 'remoteness' of the municipal area as an economic hub, and a marginal contribution to GDP
Major tourism and development corridors within the municipality and how these corridors are being explored for further development	Tourism can be one of the main economic sectors (note the increase in the number of guesthouses in Carnarvon in recent years)
Existing contribution to the GDP of the Province	Less than 1%
What has been done to create an enabling environment for investors within the municipality	Promote the development of the tourism sector and optimise investment in the education sector

Table 34: *Strategic Summary*

3.8.2 Possible Opportunities

The following possible opportunities could be utilised:

Corridor/niche/action	Economic sector	Area
Expanding the 'reach' of Carnarvon serving as "hub" for SKA project	Various	Carnarvon
Understanding the impact of significant environmental changes owing to long-term structural changes (such as climate change, energy crises and other shifts)	(Cross-cutting)	Municipal area
Expanding the economy of scale of Carnarvon	(Cross-cutting)	Carnarvon
Keeping the diverse road network in a good condition	Transport	Municipal area
Understanding the potential of partnerships between authorities	(Cross-cutting)	Municipal area
Allowing investment in renewable energy resource generation	Construction; Electricity	Municipal area

Table 35: *Possible Opportunities*

3.8.3 Developmental Direction for Urban Areas

Carnarvon is a typical Karoo town which consists of a small middle class (including black and/or colored government officials), a few emerging entrepreneurs and with the majority of the remaining population depending on government grants. It has been stated that several incremental spin-offs have already been felt in Carnarvon, including:⁹

-  Local employment and training,
-  Increased property prices and a trend towards property renovation,
-  An increase in the number of guest houses,
-  More trade for local firms supplying SKA and contractors,
-  The opening of the Lord Carnarvon Boutique hotel and restaurant,

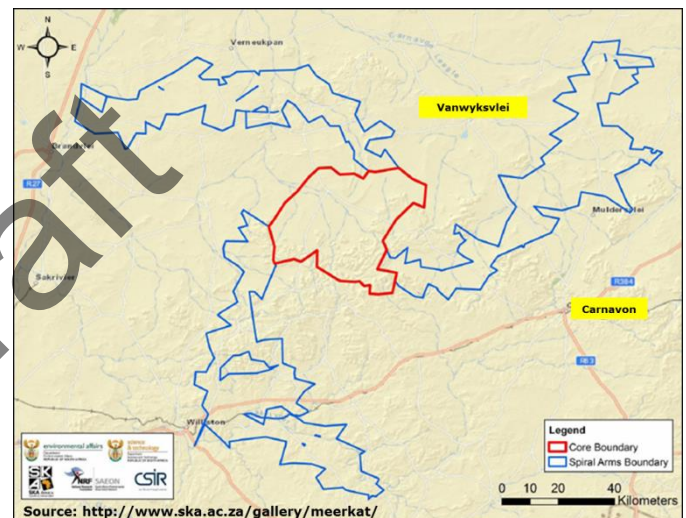
⁹ Socio-economic Assessment of SKA Phase 1 in South Africa, January 2017.

- 🏠 The acquisition and revamp of the Carnarvon Hotel,
- 🏠 Longer opening hours for shops,
- 🏠 The upgrade to the Carnarvon High School Hostel,
- 🏠 A new sports field in Carnarvon,
- 🏠 The local computer centre funded by SKA and its associate firms,
- 🏠 New public housing schemes,
- 🏠 An increase in Police resources because SKA is now a National Key Point,
- 🏠 New maths and science teachers in Carnarvon, and
- 🏠 A gradual reversal of the brain drain (i.e. an influx of new skills into the community).
- 🏠 In addition, it was recently reported that Square Kilometre Array South Africa has awarded bursaries, for university studies in science and technology, to four learners, who matriculated from Carnarvon High School in 2016.¹⁰

3.8.4 Investment Opportunities

3.8.4.1 Square Kilometer Array Project¹¹

The largest footprint of the South African component of the SKA Phase 1 development, is located in the Kareeberg municipal area (see map opposite). In this regard, the project will impact on the growth and development of the towns of Carnarvon, Vanwyksvlei and Vosburg. Therefore, careful planning and monitoring of outcomes are required in order to optimise, share and sustain collateral benefits of the investments to the local and regional economy and by implication, to the local communities.



It was stated in a 2017-study, that infrastructure to a value of R 185 million was delivered by the Northern Cape and SKA SA over the period 2007-2009. All contracts specified 80% local labour, and preference was given to Northern Cape contractors. This created 618 local jobs. The total contribution to jobs (by 2009) was R 8,1 million; the total contribution to BEE was R 4,9 million; local business and hospitality industry has experienced 30-50 % increase in turnover during 2008/09; and the property market increased, with longer-term contractors purchasing houses and short-term contractors leasing houses. The size and timing of this investment correlates with the growth and decline of the local economy since 2007.

¹⁰ Source: <http://www.ska.ac.za/gallery/meerkat/>.

¹¹ Source: Socio-economic Assessment of SKA Phase 1 in South Africa, January 2017.

The following 'benefits' has been noted in the previous IDP as forthcoming from the SKA investment, i.e. infrastructure, local jobs, hospitality and tourism opportunities, entrepreneurship, business development, education and training. It is in particular, the town of Carnarvon that has benefitted substantially from the investment. In this regard, it is stated that several incremental spin-offs have already been felt in Carnarvon with, for example, learners who matriculated from Carnarvon High School receiving bursaries for university studies in science and technology.

Economic growth does, however, require public investment in services and infrastructure and in certain localities to sustain economic activities, and to create long-term employment opportunities. For example, employment opportunities draw workers and workers require housing and other day-to-day services. In this regard, the Kareeberg Municipality must adopt a sector and activity focused approach to understand and manage the current development patterns. Therefore, it is an imperative that the following challenges be addressed:

-  Transparent and reliable communication between stakeholders.
-  Long-term structural changes (e.g. climate change).
-  Financial viability (e.g. address low payment culture).
-  Uncertainties around the core agricultural product.
-  Enlarged conservation footprint.
-  Land and housing demand (e.g. addressing the housing backlog).
-  Ensuring that the quantum of water needed is available and of a good quality.
-  Ability to maintain development impulses in the education/training and other subsectors.

Ability to meet rising socio-economic development expectations and aspirations of the local lower-income communities.

3.8.4.2 *Renewable Energy Generation*

The Northern Cape Growth and Development Strategy (NCGDS) is a strategic and integrated provincial development plan providing direction and scope for province-wide development programmes and projects within the context of a long-term perspective and taking into consideration the resources and constraints. The NCGDS provides a spatially referenced framework for both public and private sector investment, indicating areas of opportunities and developmental priorities and enabling intergovernmental alignment. It guides the activities of all agencies and role-players by linking and deepening the application of the National Spatial Development Perspective and of the MTSF in areas of shared impact.

In response to the social and economic development imperatives yielded by an analysis of the socio-economic profile of the province, the following primary development objectives have been identified:

-  Promoting the growth, diversification and transformation of the provincial economy.
-  Poverty reduction through social development.

The achievement of these primary development objectives depends on the attainment of related objectives that, at a macro-level, describe necessary conditions for growth and development. These are:

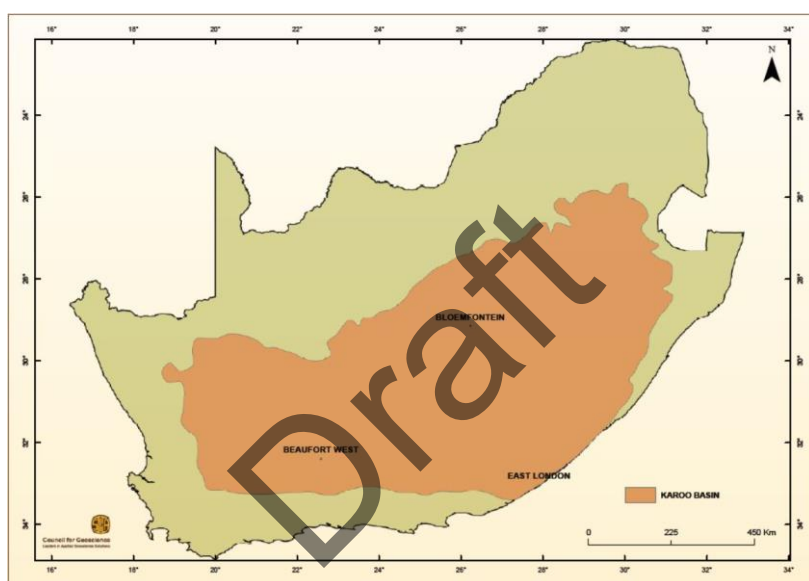
-  Developing requisite levels of human and social capital.
-  Improving the efficiency and effectiveness of governance and other development institutions.

Enhancing infrastructure for economic growth and social development.

The methodology to achieve the primary development objectives includes mention of, *inter alia*, the fact that strategies to ensure the availability of inexpensive energy through the development of new sources of energy via the promotion of the adoption of energy applications that display a synergy with the province's natural resource endowments, must be encouraged. The development of energy sources such as wind and solar energy, the natural gas fields, bio-fuels, etc, could be some of the means by which new economic opportunity and activity is generated in the Northern Cape.

3.8.4.3 Shale Gas Exploration¹²

South Africa is exploring the idea of exploiting the field of shale gas in the Karoo in order to derive energy fundamental for development. In this regard, pockets of shale gas were discovered in the Karoo basin (see map below). Previous estimates have predicted that South Africa could have as much as 390 trillion cubic feet (tcf) of technically recoverable natural gas, which can be utilised for energy production.



Map 4.: Shale Gas Pockets

The proposal is that shale gas could play a critical role in the country's energy mix in order to meet the demand for energy, thus promoting industrialisation for economic growth. Other benefits could include employment creation. There are, however, concerns about the impact that fracking will have on the environment.

¹² <http://www.sustainable.co.za/blog/2013/10/karoo-fracking-what-you-need-to-know/>.

3.9 The Organisation

3.9.1 Council

The Kareeberg Local Municipal Council comprises of 11 councillors, made up from 6 ward councillors and 5 proportional representation councillors. The table below categorises the councillors within their specific political parties:

Name of Councillor	Capacity	Political Party	Representing or Proportional
Jandré Nyl	Councillor	EFF	Ward 1
Anna J. Kammies	Councillor	ANC	Ward 2
Johannes S. Newath	Councillor	ANC	Ward 3
Vacant	Vacant	Vacant	Ward 4
Rodney G. Jikella	Councillor	ANC	Ward 5
Paul Charlies	Councillor	ANC	Ward 6
Esau Hoorn	Councillor	DA	Proportional
Willem F. Links	Councillor	DA	Proportional
Wilfred D. Horne	Councillor	EFF	Proportional
Monray J. Maczali	Mayor	KCM	Proportional
Dorothea S. Malgas	Speaker	KCM	Proportional

Table 36: Council

3.9.2 Management structure

The administration arm of Kareeberg Municipality is headed by the Municipal Manager (currently vacant), who has 3 senior managers (one position currently vacant for Operational Services) 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 Mayor and Council.

3.9.3 Departmental structure

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

Departmental Functions	
Department	Core Functions
Office of the Municipal Manager	◆ Internal Audit
Corporate Services	◆ Administration ◆ Human Resources ◆ Performance Management Services ◆ LED ◆ IDP ◆ Libraries ◆ Special Programmes
Finance	◆ Revenue ◆ Expenditure ◆ Supply Chain Management

Departmental Functions	
Department	Core Functions
Operational Services	◆ Water ◆ Sewerage ◆ Refuse ◆ Electricity ◆ Roads ◆ Sport and Recreation

Table 37: *Departmental functions*

3.9.4 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 after the approval of the IDP and budget to ensure that the municipality still delivers services in the most productive and sufficient manner. The staff establishment will be developed in line with normative human resource practices, taking cognisance of the transformation targets and requirements as stated in the Basic Conditions of Employment Act. The recruitment of employees is conducted in terms of the municipality's recruitment and selection policy.

Based on the strategic and policy decisions made by Council, the senior management team develops service plans for integration with other sectors within the strategy for the municipality. They must measure performance according to agreed indicators, analyse and report regularly. They inform decision-makers timeously of any risk to service delivery initiatives and conduct the review of service performance against plans before other reviews. The senior management team of Kareeberg Municipality is supported by a municipal workforce of 68 permanent employees, which is structured in the departments to implement the IDP strategic objectives.

Posts in the Organisation					
Permanent positions filled	Funded vacancies		Unfunded vacancies		Total
69	3		0		72
Representation of employees					
Employees categorised in terms of gender (permanent and temporary employees)	Male		32		72
	Female		40		
Employees categorised in terms of race (permanent and temporary employees)	Coloured	African	Indian	White	72
	69	0	0	3	
Vacancies	5		Temporary staff		3
Total (permanent and temporary employees)					72

Table 38: *Staff Establishment*

3.9.5 Municipal administrative and institutional capacity

The Municipality has the following policies to support the workforce in delivering on the strategic objectives:

Name of Policy	Date Approved
Recruitment Selection and Appointment	27 October 2016
Leave	9 December 2015
Bonus	9 December 2015
Family Responsibility Leave	9 December 2015
Acting	9 December 2015
Communication Strategy	25 August 2015

Table 39: **Approved Policies**

3.9.6 Skills development

The Workplace Skills Plan, which is submitted annually on the last day of April, reflects all the training done within the specified period, as well as all the staff trained within the specified year. This plan also sets out the prioritised training for the following financial year. Training is linked to the job description of each employee, which ensures that employees are registered for training which has a direct impact on the performance of their duties. Training is governed by the Skills Development Act, which is very prescriptive in the manner in which training must take place and the targets that must be adhered to, as well as the employment equity targets which should be reached.

3.9.7 Institutional performance

An institutional performance review provides critical information pertaining to the current status and critical service needs, highlights and challenges. The information can provide value insight for the management team and guidance to engage in a meaningful planning process to improve service delivery within the municipal area. The main highlights of the past IDP period are summarised per directorate in the tables below:

Main Highlights of the Previous IDP Period
 Stable politically and sound administrative Council  Unqualified Audits  The water reservoir of Vosburg was repaired and a part of the old network was replaced  A Total of 6 new boreholes was added to the supplier network  The houses in the sub-economic area were linked to the sewerage network  Upgrades to various electricity networks  100% Weekly refuse removal  The paving of Mark Street was completed  Paving of the land surface of the public library in Carnarvon  Paving of the land surface of the public library in Vosburg  The paving was upgraded at the Kareeberg Library  Construction and paving of new streets in Carnarvon and Vanwyksvlei contribute to the development of previously disadvantage communities  Kareeberg Municipality remains committed to ensure that SMME's, Local Contractors benefit from the Procurement processes within the municipality  Approval of a R60 million plus SKA Visitors Centre in Carnarvon  The removal of sewerage from sewerage tanks in all three towns were continuously done  The Connan street project was successfully completed  Paving of Hanekam road  Paving of Bonteheuwel streets  Kareeberg Municipality has proper oversight structures in place to ensure that the municipality adhere to legislation, regulations and policy and procedures.  Our Performance Management within the municipality approved enormously and the audits are testimony of the improved Performance Management Systems.

Main Highlights of the Previous IDP Period

-  Effective functioning Audit Committee
-  The renovation of the desalination plant in Vanwyksvlei
-  Paving of various gravel roads
-  Vanwyksvlei water pipeline

Table 40: Main Highlights of the Previous IDP period**Main Highlights of the Past Year**

-  A huge highlight was the completion of a ± 80 km water pipeline from Carnarvon to Vanwyksvlei
-  We were able to order 7 new light delivery vehicles as well as 6 trucks
-  Pay creditors within 30 days, no money is owed to Eskom or any other third party
-  Manage to deliver services with limited staff and other resources
-  Clean Audit on Performance Management
-  Quick response repairing water leaks.
-  Purchased new trucks to use for waste removal for all three towns
-  All the roads in the suburb of Bonteheuwel Carnarvon are now paved
-  Employed a team to start repairing potholes in Carnarvon and managed to buy quite a number of bags of tar

Table 41: Main Highlights of the Past Year**Main Challenges of the Previous IDP Period**

-  Staff shortages in all divisions
-  Sectoral plans are outdated and not aligned with all the other sector plans
-  Identification of sustainable economic growth opportunities
-  Providing a constant water supply to Vanwyksvlei
-  Lack of proper sustainable sanitation in Vanwyksvlei due to a shortage of water
-  Shortages of skilled staff in all divisions
-  Upgrading and maintenance of existing infrastructure
-  Limited financial resources
-  Ageing equipment
-  Communication not on acceptable standards
-  Staff structure not aligned with expectations from the community
-  Illegal dumping at waste sites and in open spaces
-  Not possible to regularly maintain gravel roads due to the lack of the necessary equipment and personnel
-  Lack of job creation activities and sustainable local economic initiatives contribute to unemployed, poverty and social ills within the community
-  Regular sewerage blockages in the network due to insufficient maintenance of oxidation ponds and of systems by consumers in Carnarvon
-  Poor condition of landfill sites
-  Vandalism of municipal property
-  The municipality provides more than 60% of households with free basic services baskets on a monthly basis. The non-existent of job creation drivers within the municipal area are contributing to the high number of indigent households within Kareeberg.

Table 42: Main Challenges of the Previous IDP period**Main Challenges of the Past Year**

-  Maintenance of streets as we do not have the necessary machinery
-  There are constant theft and breaking of our assets
-  Insufficient implementing of credit control policy
-  Rental commonage -Loss of Income
-  Maintenance of Assets - Cash-flow challenges
-  Filling of vacant posts. - Lack of applications of suitably skilled people
-  Community participation
-  Overflowing of sewerage ponds in Carnarvon and Vosburg – we need more ponds
-  Sewerage blockages at households
-  Upgrading of electricity network due to distribution losses
-  Illegal dumping by the entrances of the landfill sites as well as at the sites itself
-  Lack of funding and machinery to sufficiently maintain gravel roads
-  Limited funding to pave gravel roads

Table 43: Main Challenges of the Past Year

3.10 Stakeholder inputs

The public consultation process was rolled out in the 6 wards of the Municipality. These community consultations proved to be very successful and offered an insight to the tremendous challenges which both government and citizens are faced with. The consultation process recorded the following list of needs, all of which do not necessarily constitute or are within the mandate of local government; the needs outside our mandate were communicated to the relevant sphere of government and/or institution responsible for the core service. Some of the identified needs do not fall within the functions of the Municipality, but the communities tend not to differentiate between Local, District, Provincial and National Government functions. To ensure that needs of local communities are met, this therefore demands that planning are better coordinated/ integrated with Local, Provincial and National Government. The needs of the community are indicated in the tables below:

Carnarvon: Ward 1,2,3 & 4
Upgrading of streets
Pedestrian bridge next to bridge by river
Toilets at Cemetery / Fencing of cemetery
Neighborhood Watch & Bonteheuwel
Upgrading of swimming pool
Rehabilitation center
Training center
Garbage container
Law Enforcers
Recreational facilities
Assistance units - water supply
Pound
Install camera (Museum toilets)
Upgrading of hospital
Speed cameras road to Bonteheuwel
Purchase of TLB
De Bult 81 – owners sold the houses
SAPS must take action against vandalism
GPF revival
Social worker
Supervision at landfill sites
Reopen of testing station – Appoint additional personnel
Upgrading of sportsground
Municipal Projects – no accommodation for sub-contractors
Weak cell phone signal
Youth Help - Business Plans
Skema - playgrounds
Paving – End Street & Connan street

Carnarvon: Ward 1,2,3 & 4
Speedbumps - Bonteheuwel
Stormwater- Bonteheuwel
Upgrading of houses – Schietfontein
Replacing of Asbestos roofs – Bonteheuwel houses
Serviced erwen
Creche Bonteheuwel
Weak water supply to Bonteheuwel
Paving of gravel roads in town
Business area
Commonwealth for emerging farmers
Pedestrian crossing to sports grounds
Street names in Bonteheuwel

Table 44: **Carnarvon Community Needs: Ward 1,2,3 & 4**

Vanwyksvlei: Ward 5
Upgrading of VIP toilets
Stormwater project – Fase 3
Prepaid – No extra charges
Kleihuise – remove of prepaid boxes
Traffic services
50 Serviced erwen
High mass lightning (3)
Housing
Upgrading of Vanwyksvlei / Carnarvon gravel roads
Barriers for stormwater
Local labour for projects
Upgrading of dams for groundwater
Residents do not receive monthly bills
Purchase of tools
Wi-Fi hotspots
Youth Centrum
Office space
Upgrading of cemetery
Eskom reaction time very slow

Table 45: **Vanwyksvlei Community Needs: Ward 5**

Vosburg: Ward 6
Solar streetlights
Solar panels at water pumps
New municipal billing system
Irrigation water / Water channels
Upgrading of sport grounds (netball court)
Law Enforcers
Serviced erven within 5 years
Supervision at sportsgrounds
Sports equipment
Upgrading of Soutbos Street
Making land available for greening gardens
Rehabilitation of burnt down school
Rehabilitation center

Table 46: Vosburg Community Needs: Ward 6

3.11 Sectoral Plans

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 the following sector plans. Due to financial constraints, it was and is still not possible to develop and/or to regularly review the required sector plans. Below is a list of the main required sector plans and their current status with regards to the Municipality:

-  Water Services Development Plan (WSDP): Compiled in 2009 (Outdated)
-  Integrated Waste Management Plan (IWMP): Compiled in 2013 (Outdated)
-  Spatial Development Framework (SDF): Compiled in 2012 (Updated June 2019)
-  Disaster Management Plan: Not compiled
-  Integrated Transport Plan (ITP): Compiled in 2012 (Outdated)
-  Capital Investment Framework (CIF): Not compiled
-  Integrated Poverty Reduction and Gender Equity Programme: Not compiled
-  Integrated Environmental Management Plan (IEMP): Not compiled
-  Integrated Local Economic Development Strategy (LED): Compiled in 2007 (Busy reviewing & updating)
-  Routine Road Maintenance plan: Not compiled
-  Draft Pavement Management System: Not compiled
-  Housing Sector Plan / Human Settlement Plan: Not compiled
-  Integrated energy plans: Not compiled
-  Comprehensive Infrastructure Plan: Integrated infrastructure planning and compliance with guiding principles of the National Environmental Management Act (NEMA): Not compiled

CHAPTER 4: DEVELOPMENT STRATEGIES

4.1 Strategic Vision of the Municipality

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

Municipal Strategic Objective	Desired Outcome/s	Municipal KPA
Compliance with the principles of good governance	 Enhanced monitoring of performance  Compliance with applicable laws and regulations	 Good Governance and Public Participation
Deliver basic services with available resources	 Delivery of basic services  Infrastructure development and maintenance	 Basic Service Delivery
Create integrated human settlements (Depending on receipt of allocations from Provincial Government)	 Implement housing projects according to the agreed programmes  Upgrading of informal housing	 Basic Service Delivery
Enhance community participation	 Functional Ward Committees  Enhanced external communication  Enhanced community participation	 Good Governance and Public Participation
Promote economic development, tourism and growth opportunities	 Enhanced economic environment for investors  Labour intensive projects  Enhanced job creation	 Local Economic Development
Sound administrative and financial service to achieve and maintain sustainability and viability	 Unqualified audit opinion  Improved revenue generation  Compliance with applicable laws and regulations	 Municipal Financial Viability and Management  Municipal Transformation and Institutional Development

Table 47: *Strategic Vision of the Municipality*

4.2 National, Provincial and Municipality's Strategic Alignment

The table below indicates the Municipality's alignment with national government:

National KPA	Municipal Strategic Objective	Municipal KPA	NDP Outcome
Basic Service Delivery	 Deliver basic services with available resources  Create integrated human settlements	 Basic Service Delivery	 Chapter 8: Transforming human settlements  Chapter 10: Health care for all  Chapter 11: Social protection  Chapter 12: Building safer communities
Good Governance and Public Participation	 Compliance with the principles of good governance  Enhance community participation	 Good Governance and Public Participation	 Chapter 13: Building a capable and developmental state  Chapter 14: Fighting corruption  Chapter 15: Nation building and social cohesion
Local Economic Development	Promote economic development, tourism and growth opportunities	 Local Economic Development	 Chapter 4: Economic infrastructure  Chapter 5: Environmental sustainability and resilience  Chapter 3: Economy and employment  Chapter 6: Inclusive rural economy

National KPA	Municipal Strategic Objective	Municipal KPA	NDP Outcome
			 Chapter 9: Improving education, training and innovation
Municipal Financial Viability and Management	Sound administrative and financial service to achieve and maintain sustainability and viability	 Municipal Financial Viability and Management	 Chapter 13: Building a capable and developmental state
Municipal Transformation and Institutional Development	Sound administrative and financial service to achieve and maintain sustainability and viability	 Municipal Transformation and Institutional Development	 Chapter 9: Improving education, training and innovation  Chapter 13: Building a capable and developmental state  Chapter 14: Fighting corruption

Table 48: *National, Provincial and Municipality's Strategic Alignment*

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

Based on the development strategies included in Chapter 4 the table below includes the Corporate Scorecard for the next remaining 4 years of the IDP period which is aligned with the budget and will be implemented and monitored in terms of the annual Top Layer SDBIP:

Strategic objective	Municipal KPA	Key Performance Indicator	Unit of measurement	Ward	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Enhance community participation	Good Governance and Public Participation	Council meets people meetings by 30 June 2024	Number of meetings	All	1	1	1	1
Compliance with the principles of good governance	Good Governance and Public Participation	Compile and submit the Risk Based Audit Plan (RBAP) for the 2024/25 financial year to the Audit committee by 30 June 2024	Risk Based Audit Plan (RBAP) for the 2023/24 financial year submitted to the Audit committee by 30 June 2023	All	1	1	1	1
Compliance with the principles of good governance	Good Governance and Public Participation	Submit the Draft IDP review to Council by 31 March 2024	Draft IDP review submitted to Council by 31 March 2024	All	1	1	1	1
Compliance with the principles of good governance	Good Governance and Public Participation	Distribute external newspaper "Korbeeltjie"	Number of external newsletters distributed	All	1	1	1	1
Deliver basic services with available resources	Basic Service Delivery	Spend 90% of the library grant by 30 June 2024 ((Actual expenditure divided by the approved budget)x100)	% of the library grant spent by 30 June 2023 ((Actual expenditure divided by the approved budget)x100)	All	90%	90%	90%	90%
Sound administrative and financial services to achieve and maintain sustainability and viability	Municipal Transformation and Institutional Development	The number of people from employment equity target groups employed (to be appointed) in the three highest levels of management in compliance with the equity plan as at 30 June 2024	Number of people employed (to be appointed)	All	1	1	1	1
Sound administrative and financial services to achieve and maintain sustainability and viability	Municipal Transformation and Institutional Development	The percentage of the municipality's personnel budget actually spent on implementing its workplace skills plan by 30 June 2024 [(Actual amount spent on training/total operational budget)x100]	% of the municipality's personnel budget on training by 30 June 2023 (Actual amount spent on training/total personnel budget)x100	All	0.01%	0.01%	0.01%	0.01%
Sound administrative and financial	Municipal Transformation	Limit the vacancy rate to less than 10% of budgeted posts	% vacancy rate of budgeted posts on approved	All	10%	10%	10%	10%

Strategic objective	Municipal KPA	Key Performance Indicator	Unit of measurement	Ward	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
services to achieve and maintain sustainability and viability	and Institutional Development	on approved organogram by 30 June 2024 ((Number of posts filled/Total number of budgeted posts)x100)	organogram by 30 June 2023 (Number of posts filled/Total number of budgeted posts)x100					
Sound administrative and financial services to achieve and maintain sustainability and viability	Good Governance and Public Participation	Submit the Draft Annual Report for the 2022/23 financial year to Council by 31 January 2024	Draft Annual Report for the 2022/23 financial year submitted to Council by 31 January 2024	All	1	1	1	1
Sound administrative and financial services to achieve and maintain sustainability and viability	Municipal Transformation and Institutional Development	Submit the Work Skills Plan to Local Government SETA by 30 April 2024	Work Skills Plan submitted to LGSETA by 30 April 2024	All	1	1	1	1
Deliver basic services with available resources	Basic Service Delivery	Number of formal residential properties that receive piped water (credit) that is connected to the municipal water infrastructure network and billed for the service as at 30 June 2024	Number of residential properties which are billed for water as at 30 June 2024	All	1779	1779	1779	1779
Deliver basic services with available resources	Basic Service Delivery	Number of formal residential properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)(Excluding Eskom areas) and billed for the service as at 30 June 2024	Number of residential properties which are billed for electricity or have pre paid meters (Excluding Eskom areas) as at 30 June 2024	All	1029	1029	1029	1029
Deliver basic services with available resources	Basic Service Delivery	Number of formal residential properties connected to the municipal waste water sanitation/sewerage network for sewerage service, irrespective of the number of water closets (toilets) and billed for the service as at 30 June 2023	Number of residential properties which are billed for sewerage as at 30 June 2023	All	858	858	858	858
Deliver basic services with available resources	Basic Service Delivery	Number of formal residential properties for which refuse is removed once per week and	Number of residential properties which are billed for refuse	All	1910	1910	1910	1910

Strategic objective	Municipal KPA	Key Performance Indicator	Unit of measurement	Ward	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		billed for the service as at 30 June 2023	removal as at 30 June 2023					
Deliver basic services with available resources	Basic Service Delivery	Provide free basic water to indigent households as at 30 June 2024	Number of indigent households receiving free basic water	All	975	975	975	975
Deliver basic services with available resources	Basic Service Delivery	Provide free basic electricity to indigent households as at 30 June 2024	Number of indigent households receiving free basic electricity	All	705	705	705	705
Deliver basic services with available resources	Basic Service Delivery	Provide free basic sanitation to indigent households as at 30 June 2024	Number of indigent households receiving free basic sanitation services	All	845	845	845	845
Deliver basic services with available resources	Basic Service Delivery	Provide free basic refuse removal to indigent households as at 30 June 2024	Number of indigent households receiving free basic refuse removal services	All	975	975	975	975
Deliver basic services with available resources	Basic Service Delivery	The percentage of the municipal capital budget actually spent on capital projects by 30 June 2024 [(Amount actually spent on capital projects/ Amount budgeted for capital projects)x100]	% of capital budget spent on capital projects by 30 June 2024	All	80%	80%	80%	80%
Sound administrative and financial services to achieve and maintain sustainability and viability	Municipal Financial Viability and Management	Financial viability measured in terms of the municipality's ability to meet its service debt obligations as at 30 June 2024 ((Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant)	% debt coverage	All	45%	45%	45%	45%
Sound administrative and financial services to achieve and maintain sustainability and viability	Municipal Financial Viability and Management	Financial viability measured in terms of the outstanding service debtors as at 30 June 2024 ((Total outstanding service debtors/ revenue received for services)X100)	% of outstanding service debtors to revenue received for services	All	97%	97%	97%	97%
Sound administrative and financial services to achieve and maintain sustainability and viability	Municipal Financial Viability and Management	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2024 ((Cash and Cash	Number of months it takes to cover fix operating expenditure with available cash	All	1	1	1	1

Strategic objective	Municipal KPA	Key Performance Indicator	Unit of measurement	Ward	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))						
Sound administrative and financial services to achieve and maintain sustainability and viability	Municipal Financial Viability and Management	Submit the annual financial statements for the 2022/23 financial year to AGSA by 31 August 2023	Annual financial statements for the 2022/23 financial year submitted to AGSA by 31 August 2023	All	1	1	1	1
Sound administrative and financial services to achieve and maintain sustainability and viability	Municipal Financial Viability and Management	Submit the draft main budget for the 2024/25 financial year to Council by 31 March 2024	Draft main budget for the 2024/25 financial year submitted to Council by 31 March 2024	All	1	1	1	1
Sound administrative and financial services to achieve and maintain sustainability and viability	Municipal Financial Viability and Management	Achieve a debtor payment percentage of 80% by 30 June 2024 $\{[(\text{Gross Debtors Opening Balance} + \text{Billed Revenue} - \text{Gross Debtors Closing Balance} - \text{Bad Debts Written Off}) / \text{Billed Revenue} \times 100]\}$	% debtor payment achieved	All	80%	80%	80%	80%
Deliver basic services with available resources	Basic Service Delivery	Limit % electricity unaccounted for to 25% by 30 June 2024 $\{[(\text{Number of Electricity Units Purchased} - \text{Number of Electricity Units Sold}) / \text{Number of Electricity Units Purchased}] \times 100\}$	% Electricity unaccounted for $(\text{Number of Electricity Units Purchased} - \text{Number of Electricity Units Sold}) / \text{Number of Electricity Units Purchased} \times 100$	All	25%	25%	25%	25%
Deliver basic services with available resources	Basic Service Delivery	90% of water samples taken comply with SANS241 micro biological indicators $\{(\text{Number of water samples that comply with SANS241 indicators} / \text{Number of water samples tested}) \times 100\}$	% of water samples compliant	All	90%	90%	90%	90%

Strategic objective	Municipal KPA	Key Performance Indicator	Unit of measurement	Ward	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Promote economic development, tourism and growth opportunities	Local Economic Development	Create temporary jobs opportunities in terms of EPWP by 30 June 2024	Number of job opportunities created by 30 June 2024	All	24	24	24	24
Deliver basic services with available resources	Basic Service Delivery	60% of the electricity maintenance budget spent by 30 June 2024 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the electricity maintenance budget spent by 30 June 2024 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	All	60%	60%	60%	60%
Deliver basic services with available resources	Basic Service Delivery	60% of the roads and stormwater maintenance budget spent by 30 June 2024 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the roads and stormwater maintenance budget spent by 30 June 2024 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	All	60%	60%	60%	60%
Deliver basic services with available resources	Basic Service Delivery	60% of the sewerage maintenance budget spent by 30 June 2024 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the sewerage maintenance budget spent by 30 June 2024 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	All	60%	60%	60%	60%
Deliver basic services with available resources	Basic Service Delivery	60% of the water maintenance budget spent by 30 June 2024 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the water maintenance budget spent by 30 June 2024 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	All	60%	60%	60%	60%
Deliver basic services with available resources	Basic Service Delivery	60% of the sport and recreation maintenance budget spent by 30 June 2024 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the sport and recreation maintenance budget spent by 30 June 2024 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	All	60%	60%	60%	60%
Capital Projects will only be added with the submission of the final IDP review in May 2023 and on the top Layer SDBIP with the compilation of the final budget before it is submitted to Council in May 2023								

Table 49: 4 Year (Remainder of IDP period) Corporate Scorecard: Development and Service Delivery Priorities

CHAPTER 6: SECTORAL CONTRIBUTIONS

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

Unfortunately, no inputs were received from national and provincial sector department although numerous requests were made.

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CHAPTER 7: FINANCIAL PLAN (WILL BE INSERTED WITH THE FINAL IDP REVIEW SUBMISSION IN MAY 2023)

7.1 Capital Budget

7.1.1 Capital Budget: Per Department, Division and Ward

Department	Project name	Ward	Strategic objective	Budget R'000		
				2023/24	2024/25	2025/26
Total						

Table 50: Capital budget: Per Department, Division, Function and Ward

7.1.2 Capital Budget: Per Function

Description	Budget R'000		
	2023/24	2024/25	2025/26
Electricity			
Executive and Council			
Finance and Administration			
Road Transport			
Sport and Recreation			
Waste Water Management			
Total capital expenditure			

Table 51: Capital Expenditure: per Function

7.1.3 Capital Budget: Sources of Funding

Funding Source	Description	2023/24	2024/25	2025/26
		R'000		
Grant	Municipal Infrastructure Grant			
Grant	Expanded Public works			
Grant	INEP			
Total				

Table 52: Funding for Capital Projects

7.2 Grants

7.2.1 Allocations in terms of the Division of Revenue Bill (DORA)

Grant	2023/24	2024/25	2025/26
	R'000		
Equitable share			
Finance Management Grant			
Municipal Infrastructure Grant			
Expended Public works Programme			
INEP			
Library Grant			
Total			

Table 53: *Allocations in terms of the Division of Revenue Bill (DORA)*

7.3 Financial Framework

7.3.1 Operating Budget: Revenue and Expenditure

Description	Budget (R'000)		
	2023/24	2024/25	2025/26
Operational Revenue			
Property rates			
Property rates - penalties and collection charges			
Service charges - electricity revenue			
Service charges - water revenue			
Service charges - sanitation revenue			
Service charges - refuse revenue			
Service charges - other			
Rentals of facilities and equipment			
Interest earned - external investments			
Interest earned - outstanding debtors			
Dividends received			
Fines			
Licenses and permits			
Agency services			
Transfers recognised - operational			
Other revenue			
Total revenue			
Operational Expenditure			
Executive and Council			
Finance and Administration			
Community and Social Services			
Sport and Recreation			

Description	Budget (R'000)		
	2023/24	2024/25	2025/26
Public Safety			
Housing			
Health			
Road Transport			
Environmental protection			
Electricity			
Water Management			
Waste Water Management			
Waste Management			
Other			
Total expenditure			
Surplus/deficit for the year			

Table 54: *Operating Budget: Revenue and Expenditure*

7.4 Unfunded Projects

As mentioned earlier, some of the unfunded needs do not fall within the functions of the Municipality. The table below indicates the unfunded projects:

7.4.1 Unfunded Projects: Carnarvon (Ward 1,2,3 & 4)

Reference Number	Project/Need	Responsible National/Provincial Department/Municipality
7.4.1.1	Fencing and ablution facilities at cemetery	Municipality
7.4.1.2	Tourism Centre	Department of Tourism
7.4.1.3	Community Hall	Municipality
7.4.1.4	Stormwater - Bonteheuwel	DWAF
7.4.1.5	Job creation	Municipality/Department of Public Works
7.4.1.6	Speed humps to town entrances	Municipality
7.4.1.7	Schietfontein Toilets	Municipality
7.4.1.8	Serviced erven	COGHSTA
7.4.1.9	Housing	COGHSTA
7.4.1.10	Schietfontein Upgrading houses	COGHSTA
7.4.1.11	Replacing of Asbestos roofs - Bonteheuwel	COGHSTA
7.4.1.12	Upgrading of sportsground	Department of Sport
7.4.1.13	Bonteheuwel Creche	Department of Health
7.4.1.14	Embellishment of town entrances	Municipality
7.4.1.15	Walking trail	Department of Tourism
7.4.1.16	Neighborhood Watch & Bonteheuwel	Municipality
7.4.1.17	Weak Water supply to Bonteheuwel	Municipality
7.4.1.18	Sport development for local people	Department of Sport

Reference Number	Project/Need	Responsible National/Provincial Department/Municipality
7.4.1.19	Paving of gravel roads in town	Department of Public Works
7.4.1.20	Business area	Municipality
7.4.1.21	Commonage sites for emerging farmers	Department of land Affairs
7.4.1.23	Fire brigade	Municipality/district municipality
7.4.1.24	Servicing of additional sites for residential use	Municipality
7.4.1.25	More business sites in neighbourhoods	Municipality
7.4.1.26	Pedestrian crossing to sports grounds	Municipality
7.4.1.27	Upgrading of streets	Department of Public Works
7.4.1.28	Schietfontein development	Department of Public Works
7.4.1.29	Schietfontein access road	Department of Public Works
7.4.1.30	Pedestrian bridge next to bridge by river	Department of Public Works
7.4.1.31	Containers refuse residential areas	Municipality
7.4.1.32	Upgrading of swimming pool	Municipality
7.4.1.33	Tar airstrip	SKA/Municipality
7.4.1.34	Rehabilitation center	Social Services
7.4.1.35	Community development project (grant)	SKA
7.4.1.36	Erection 110 houses	SKA
7.4.1.37	Training centre	Department of Education
7.4.1.38	Garbage containers	Municipality
7.4.1.39	Law Enforcers	Municipality
7.4.1.40	Recreational facilities	Municipality
7.4.1.41	Assistance Units – Water supply when loadshedding	Municipality
7.4.1.42	Pounds	Municipality
7.4.1.43	Install cameras (Museum, toilets)	Municipality
7.4.1.44	Upgrading of hospital	Department of Health
7.4.1.45	Speed cameras road to Bonteheuwel	Municipality
7.4.1.46	Purchase of TLB	Municipality
7.4.1.47	De Bult – owners sold the houses	Municipality
7.4.1.48	SAPS must take action against vandalism	SAPS
7.4.1.49	GPF revival	SAPS
7.4.1.50	Social Worker	Department Social Services
7.4.1.51	Supervision at landfill sites	DWAF
7.4.1.52	Reopen of testing station – Appointment of add. staff	Municipality
7.4.1.53	Upgrading of sportsground	Department of Sport
7.4.1.54	Municipal Projects – no sub-contractors	Municipality
7.4.1.55	Weak cellphone signal	Vodacom / MTN / Sell C
7.4.1.56	Yough: Help with business Plans	Municipality
7.4.1.57	Skema - playgrounds	Municipality
7.4.1.58	Paving – End Street & Connan Street	Department of Public Works

Reference Number	Project/Need	Responsible National/Provincial Department/Municipality
7.4.1.59	Speedbumps - Bonteheuwel	Municipality
7.4.1.60	Stormwater - Bonteheuwel	Department of Public Works
7.4.1.61	Upgrading of houses - Schietfontein	COGHSTA

Table 55: *Unfunded Projects: Carnarvon: Ward 1,2,3 & 4***7.4.2 Unfunded Projects: Vanwyksvlei: Ward 5**

Reference Number	Project/Need	Responsible National/Provincial Department/Municipality
7.4.2.1	Tarring of road between Carnarvon and Vanwyksvlei	Department of Public Works
7.4.2.2	Completion of clay structures/housing	COGSTA
7.4.2.3	Upgrading of sport facilities	Municipality
7.4.2.4	Public ablution facilities in town	Municipality
7.4.2.5	Job creation	Municipality/Department of Public Works
7.4.2.6	Housing	COGHSTA
7.4.2.7	Upgrading of VIP toilets	DWAF
7.4.2.8	Paving of streets	Municipality
7.4.2.9	Stormwater project – Fase 3	Department of Public Works
7.4.2.10	Tarring of road between Copperton/Vanwyksvlei	Department of Public Works
7.4.2.11	Computer Centre	Municipality/SKA
7.4.2.12	Prepaid – No extra charges	Municipality
7.4.2.13	Additional office space for departments	Municipality/Department of Public Works
7.4.2.14	Ambulance services	Department of Health
7.4.2.15	Kleihuise – remove of prepaid boxes	ESCOM
7.4.2.16	Traffic services	Department of
7.4.2.17	50 Serviced erwen	Municipality/Department of Public Works
7.4.2.18	High mass lightning	Municipality
7.4.2.19	Upgrading of Vanwyksvlei / Carnarvon gravel road	Department of Public Works
7.4.2.20	Barriers for Stormwater	Municipality
7.4.2.21	Upgrading of dams for groundwater	DWAF
7.4.2.22	Residents do not receive monthly bills	Municipality
7.4.2.23	Purchase of tools	Municipality
7.4.2.24	Wi-Fi hotspots	Municipality
7.4.2.25	Youth Centrum	Department of Public Works
7.4.2.26	Office space	Municipality
7.4.2.27	Upgrading of cemetery	Municipality
7.4.2.28	Eskom reaction time very slow	Eskom

Table 56: *Unfunded Projects: Vanwyksvlei: Ward 5*

7.4.3 Unfunded Projects: Vosburg: Ward 6

Reference Number	Project/Need	Responsible National/Provincial Department/Municipality
7.4.32.1	Grass and spray lights	Municipality
7.4.3.2	Housing	COGHSTA
7.4.3.3	Solar streetlights	Municipality
7.4.3.4	Job creation	Municipality
7.4.3.5	Solar panels at water pumps	Municipality
7.4.3.6	Business sites	Municipality
7.4.3.7	Solar energy-electricity and heating (solar geysers)	Department of Energy
7.4.3.8	New municipal billing system	Municipality
7.4.3.9	Upgrading of sport facilities	Municipality
7.4.3.10	Irrigation water / Water channels	Municipality
7.4.3.11	Upgrading of sport grounds (netball court)	Municipality
7.4.3.12	Upgrading streets	Municipality
7.4.3.13	Upgrading reservoir	Department of Water Affairs and Forestry
7.4.3.14	<i>Law Enforcers</i>	Department of Water Affairs and Forestry
7.4.3.15	Service erven	COGHSTA
7.4.3.16	Playground	Municipality
7.4.3.17	Serviced erven within 5 years	COGHSTA
7.4.3.18	Supervision at sportsgrounds	Municipality
7.4.2.19	Sports equipment	Municipality
7.4.3.20	Upgrading of Soutbos Street	Department of Public Works
7.4.3.21	Making land available for greening gardens	Municipality
7.4.3.22	Rehabilitation of burnt down school	Department of Education
7.4.3.23	Rehabilitation centre	Social Services

Table 57: Unfunded Projects: Vosburg: Ward 6

CHAPTER 8: PERFORMANCE MANAGEMENT

Performance management is a strategic approach to management, which is aimed at equipping leaders, managers, workers and stakeholders at different levels with a set of tools and techniques to regularly plan, continuously monitor, periodically measure and review performance of the organization in terms of indicators and targets for efficiency, effectiveness and impact. It is a requirement for local government in terms of the MSA which requires all municipalities to:

-  Develop a performance management system;
-  Set targets, monitor and review performance based indicators linked to their IDP;
-  Publish an annual report on performance for the councillors, staff, the public and other spheres of government;
-  Incorporate and report on a set of general indicators prescribed nationally by the minister responsible for local government;
-  Conduct an internal audit on performance before tabling the report;
-  Have their annual performance report audited by the Auditor-General; and,
-  Involve the community in setting indicators and targets and in reviewing municipal performance.

8.1 Performance Management 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, 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.

8.1.1 Legislative requirements

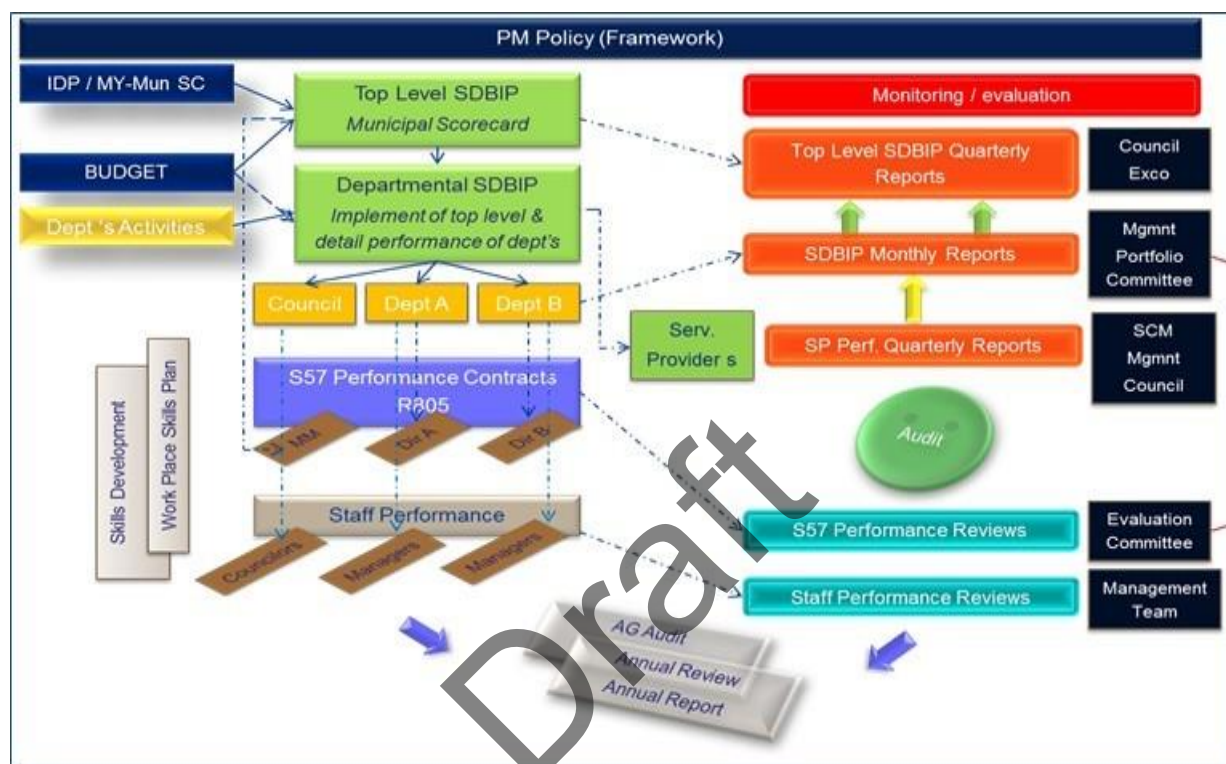
Outlined in Section 40 of the MSA, municipalities must establish mechanisms to monitor and review its performance management system (PMS) to measure, monitor, review, evaluate and improve performance at organisational, departmental and employee levels. Section 34 of the MSA furthermore points out that the IDP has to be reviewed on an annual basis, and that during the IDP review process the Key Performance Areas, Key Performance Indicators and Performance Targets be reviewed and this review will form the basis for the review of the organisational performance management and performance contracts of Section 57 managers.

The Municipal Planning and Performance Management Regulations (2001) stipulates that a “Municipality’s performance management system entails a framework that describes and represents how the Municipality’s cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and managed, including determining the roles of the different role-players”.

The Municipality have a Performance Management Framework that was approved by Council on 12 December 2008.

8.1.2 Performance Management Framework

The Performance Management Framework of the Municipality is reflected in the diagram below:



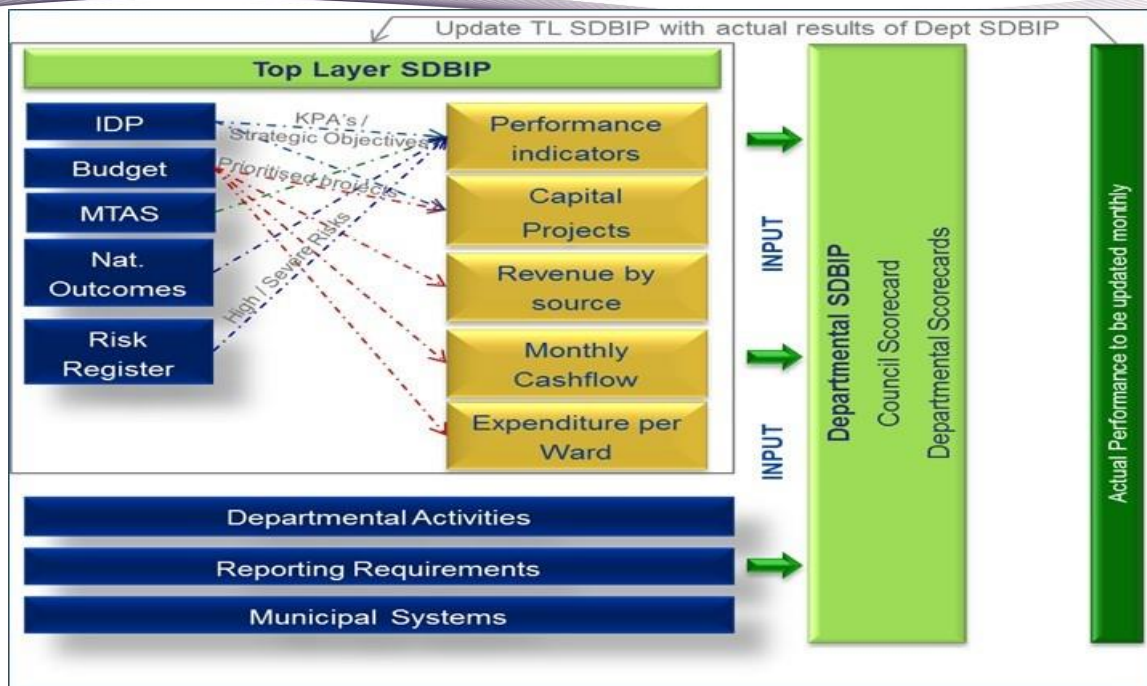
8.2 Organisational Performance Management Linked to Individual Performance Management

The MSA requires the Municipality to establish a PMS that is commensurate with its resources; best suited to its circumstances and in line with the IDP. It is required to create a culture of performance throughout the Municipality.

The PMS should obtain the following core elements:

- 🏠 Setting of appropriate performance indicators;
- 🏠 Setting of measurable performance targets;
- 🏠 Agree on performance measurement;
- 🏠 Performance monitoring, reviewing and evaluation;
- 🏠 Continuous performance improvement;
- 🏠 Regular performance reporting; and
- 🏠 Intervention where required.

8.3 Corporate Performance



The performance of the Municipality is evaluated by means of a municipal scorecard (Top Layer SDBIP) at organisational level and through the service delivery budget implementation plan (SDBIP) at directorate and departmental levels. The Top Layer SDBIP set our consolidated service delivery targets and provides an overall picture of performance for the Municipality as a whole, reflecting performance on its strategic priorities.

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

8.4 Individual Performance

Performance agreements are concluded with the Municipal Manager and the Section 57 managers annually and includes the following:

- 🏆 Key performance indicators of the approved Top Layer SDBIP to ensure seamless integration with the IDP, budget and SDBIP; and
- 🏆 Core Competencies in terms of Regulation 21 of 17 January 2014.

In terms of the legislative requirements:

- 🏆 Performance evaluations are conducted quarterly, with the first and third quarter only verbal. The second and fourth quarter is formal evaluations
- 🏆 The formal assessments are conducted by a panel
- 🏆 Record must be kept of formal evaluations
- 🏆 The overall evaluation report and results must be submitted to Council
- 🏆 Copies of any formal evaluation of the MM is sent to the MEC for Local Government

Individual performance management to lower levels of staff will be implemented in due course considering municipal capacity and financial constraints.

8.5 Performance Reporting

Performance is reported on a regular basis and it includes the evaluation of performance, the identification of poor performance and corrective actions to improve performance.

Quarterly Reports

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

Mid-Year Assessment

The performance of the first six months of the financial year should be assessed and reported on in terms of Section 72 of the MFMA. This assessment must include the measurement of performance, the identification of corrective actions and recommendations for the adjustment of KPI's, if necessary.

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

Annual Assessment

The performance of the financial year should be assessed at year-end in terms of Section 46 of the MSA. The performance in terms of the annual targets set will be documented in the Annual Performance Report and the report will be finalized and submitted to the Office of the Auditor-General by 30 August annually. This report will be included in the Annual Report of the Municipality. The Annual Report is submitted to Council for approval by 31 January of each year and published for comment on the municipal website.

LIST OF ABBREVIATIONS

AG	Auditor-General
AFS	Annual Financial Statements
CAPEX	Capital Expenditure
CFO	Chief Financial Officer
COGHSTA	Department of Cooperative Governance, Human settlements and Traditional Affairs
DWA	Department of Water Affairs
EE	Employment Equity
EPWP	Extended Public Works Programme
DGDS	District Growth and Development Strategy
HR	Human Resources
IDP	Integrated Development Plan
KPI	Key Performance Indicator
LED	Local Economic Development
LGSETA	Local Government Sector Education Training Authority
MFMA	Municipal Finance Management Act (Act No. 56 of 2003)
MIG	Municipal Infrastructure Grant
MM	Municipal Manager
MSA	Municipal Systems Act No. 32 of 2000
NGO	Non-governmental organisation
NT	National Treasury
OPEX	Operating expenditure
PMS	Performance Management System
PT	Provincial Treasury
SALGA	South African Local Government Association
SCM	Supply Chain Management
SDBIP	Service Delivery and Budget Implementation Plan
SDF	Spatial Development Framework
WPSP	Workplace Skills Plan

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