



**CENTRALKAROO
DISTRICT
MUNICIPALITY**

**2022 – 2027
(5Years)**

**5th GENERATION
IDP**

SUMMARY

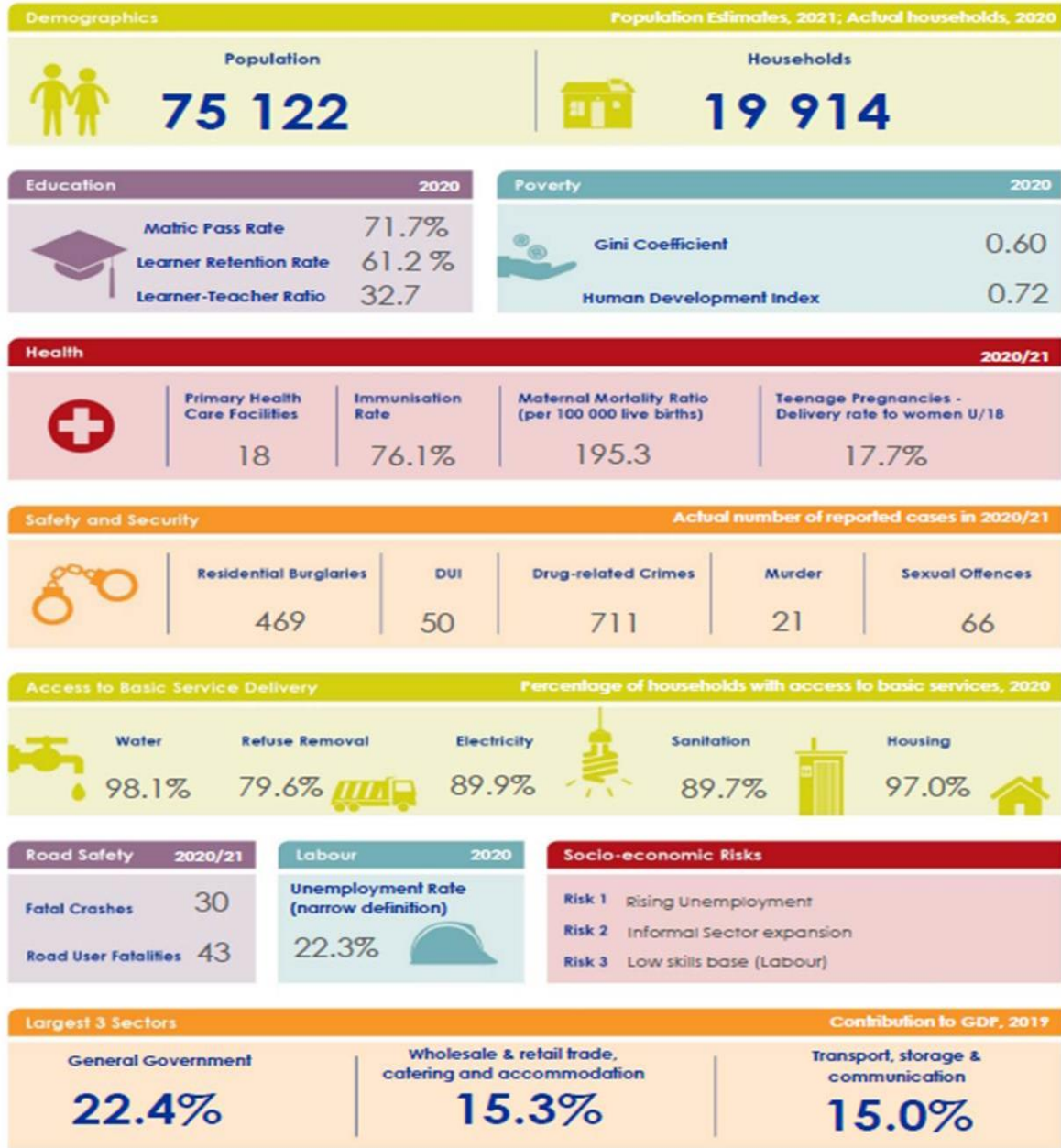
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MAP OF CENTRAL KAROO DISTRICT



Central Karoo District: At a Glance



1. Foreword by the Executive Mayor

It is an honour and privilege for me to be able to make this statement on the Integrated Development Plan – IDP of the Central Karoo District Municipality. The municipal council is now to adopt it's IDP with the soul and main purpose of radically changing the lives of the people of the Central Karoo district. The term of office of this council is set to end in the year 2027. We will be hard at work pursuing to implement this plan that we are adopting now. We have made some changes to the predecessor's IDP document as adopted.



The 2021, local government elections were a watershed moment in the sense that it created a proliferation of coalition governments in some of the thirty municipal councils in the Province. In essence the coalition politics and government simply mean there is no outright winner, and therefore political parties are compelled to work together and make a slight deviation from their original manifestos. We will nonetheless make the community of this district be the winners through the current coalition government.

As leadership of the Central Karoo, we appreciate the fact that our constituencies have made their choices and brought about this combination and brought about this rainbow government created by the People. The political vision as set by our predecessors do indeed confirm the principles of collaboration and cooperation hence, we endorse our Vision as “Working Together in Development and Growth”.

This IDP therefore seeks to ensure that in the midst of these uncertainties we have managed to put together an IDP that is forward looking and visionary. We are nonetheless bringing forward slight changes to our strategic objectives as we are reducing them. This council has furthermore adopted an IDP Representative Forum terms of reference as its formal platform to enhance structured public / stakeholder participation moving forward.

We are developing this plan fully conscious of the need for improved collaborations with the other spheres of government (National and Provincial). This has been further entrenched through the adoption of the District Development Model – DDM and the Joint District and Metro Approach. We acknowledge the importance of the Integrated Development Plan and Spatial Development Framework -SDF. All these noble plans and strategies require proper alignment and allocation of resources (human capital and financial resources).

CKDM has experienced serious political turbulence, which has spill over to the administration, the change of “guards” in the political front has created political instability. As a result of political instability, structures of governance are given clear marching orders by this IDP to ensure deliberate focus and drive from and by the section 79/80 committees to monitor the implementation of the IDP. We are tabling this final IDP knowing that it is not perfect. We would appreciate your positive and constructive role, support and criticism aimed at improving its content and impact on the lives of the people of our district through the review processes over the next couple of years. We are therefore looking forward to future engagements from all key stakeholders and sector departments as we are adopting this final five-year document (IDP) on the 20th of May 2022.

I wish to express my gratitude to everyone involved, the Municipal Manager, Mayoral Committee, Speaker and other politicians and officials, in the development process of coming up with our municipality's 2022-2027 IDP.

I thank you
Executive Mayor
Councillor Gayton McKenzie
Central Karoo District Municipality

2. Acknowledgement from the Municipal Manager

It is my humble appreciation to present the first integrated development plan for the next five years of the newly elected council of Central Karoo District Municipality. Council has adopted a new integrated development plan with the appreciation that CKDM is not establishing a new municipality, rather it seeks to build on what has been achieved since the adoption of the noble vision of the District.

We are acutely aware that the rescheduling of the local government elections in 2021 have had a negative impact in so far as review of the IDP through public hearings and roadshows. Because public meetings for engagement could not sit before the new councils are established after the 1st of November 2021 local government elections.

CKDM council approved a timetable on 23 March 2022 to conduct public hearings and roadshows for the review of the IDP and Process Plan that was adopted by the previous council. These compliance meetings commenced in April 2022 until the adoption of the final IDP and Budget towards the end of May 2022. We have encouraged all stakeholders to actively participate in the development of the 2022-2027 IDP and budget, as their inputs and comments are paramount in shaping the content of the IDP and direct the budget to community priority areas.

As an Accounting Officer of CKDM, I submit the following mega and or flagship projects to be incorporated into the IDP:

- a) Council approved Joint District and Metro Approach mega projects, which will if implemented change the economic, social and political landscape of Central Karoo Region (From the list, five (5) mega projects should be prioritised for implementation).
- b) Central Karoo Vision 2032 Towards Achieving Sustainable Economic Growth and Social Cohesion (Market Booklet or Manual). This is a proposal for a political discourse and dialogue.
- c) The unfunded IDP projects should be translated into economic projects (Officials should write business plans, risk letters and financial proposals for their respective projects and submit same to relevant financial institutions.
- d) Submission of an application to the Demarcation Board to demarcate Central Karoo Region. This is a proposal for a political discourse and dialogue.
- e) Alienation of land for District Management Areas to expedite and fast track development.
- f) Organisational restructuring, redesign, review and implementation (Organogram of B-municipalities should “plug” into the District’s organogram without any hassle).
- g) Submission of application to the Department of Human Settlements to become an implementing agent for housing development.

The support we received thus far from the political leadership is phenomenal and greatly appreciated. I convey words of gratitude to the Executive Management Team and Middle Management for their support and also embracing my vision and leadership in repositioning Central Karoo Region to occupy its rightful place in the context of provincial and national landscapes.

God bless Central Karoo Region.
Dr. Sitembele Wiseman Vatala
Municipal Manager
Central Karoo District Municipality



3. Introduction and Background

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 **Municipal Systems Act, No. 32 of 2000** (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** (MSA Regulations) 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.

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

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

- 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.

4. Summary of Constituent Municipalities and Demographics

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

The District Municipality is made up of three local municipalities i.e.

A. Beaufort West Municipality



Includes the towns of Beaufort West, Merweville, Nelspoort and Murraysburg. The largest town in the District, Beaufort West, serves as the administrative centre of the District.

The municipal area has a total population of approximately 49 586 residents, most of whom are urbanised.

Beaufort West is strategically situated approximately 415 km northwest from Cape Town along the N1 route, which connects Cape Town with cities like Bloemfontein and Johannesburg.

It has all the characteristics of a modern town, including a magistrate's court, internet cafés, hotels, bed and breakfasts, medical facilities, restaurants and all the other amenities and services found in larger towns.

B. Laingsburg Municipality



Includes the historic settlement of Matjiesfontein. It is the smallest municipality (in terms of population) in the District and indeed in the whole of South Africa.

The municipal area has a total population of approximately 8 289 residents.

Laingsburg is situated halfway between Cape Town and Beaufort West on the N1 national road. Passing transport is one of the most important markets for Laingsburg.

Laingsburg is characterized by rural agriculture, consisting mainly of sheep farming and the production of soft fruits, especially in the southern part of the municipal area. The potential for the latter is adversely affected by poor roads and long distances to major centres.

C. Prince Albert Municipality



Prince Albert is situated 400 km north of Cape Town and 170 km South-West of Beaufort West.

The municipality has a total population of approximately 13 136 residents.

Prince Albert borders Beaufort West Municipality, Laingsburg and the Eden District. Prince Albert Municipal area covers a total of 8 800 km² with vast parts of these being in the rural areas where vast hectares are under agricultural production, mainly fruit and sheep farming. District roads radiate out of Prince Albert connecting it to its satellite towns of Prince Albert Road on the N1, Klaarstroom on the R329 and Leeu-Gamka on the N1.

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

Details of the political leaders of all municipalities in the Central Karoo district

MUNICIPALITY	EXECUTIVE MAYOR	SPEAKER	DEP.EXECUTIVE MAYOR
Beaufort West	Cllr Thersia Prince 076 572 4873	Cllr Noel Constable 078 047 9619	Cllr Lulama Piti 071 574 4185
Prince Albert	Cllr Magrieta Jaftha 072 548 5358	Cllr Stoffels Botha 083 823 5015	Cllr Linda Jaquet 073 213 3797
Laingsburg	Cllr Johanna Botha 082 523 1336	Cllr Mike Gouws 083 561 7707	Cllr Samuel Laban 063 359 1731 078 674 1334
Central Karoo	Cllr Gayton McKenzie 082 227 4423	Cllr Lizel Pause 078 960 7740	Cllr Gideon Pietersen 073 478 9893

MAYORS, DEPUTIES AND SPEAKERS

The above politicians are to be at the forefront of governance in these municipal councils and municipalities.

Demographic Profile

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

According to the forecasts of the 2021 Socio-Economic Profile for the Central Karoo (WCG, 2021), the Central Karoo's population is said to be declining at 75 122 in 2021 compared to 75 688 in 2018 but

grew from 71 011 in 2011. This represents a previous annual average growth rate of approximately 0.91% per annum or 6.59% within this 7-year period, which is lower than the growth rate that the Central Karoo experienced between 2001 and 2011 which was an annual average growth rate of 1.46%. The population of the Central Karoo, nonetheless, is expected to grow to 80 584 by 2025 and 84 335 by 2030, assuming the annual average growth rate of 0.91% persists. This trend of slowing growth rates is both a nationwide phenomenon and indicative of a stabilising population figure (Central Karoo SEP-LG, 2018).

POPULATION PROJECTIONS - UP TO 2030 (MED GROWTH RATE OF 0.9% ON AVERAGE)								
Municipality	Population (2001)	Growth Rate per annum (2001 - 2011)	Population (2011)	Rate per annum (2011 - 2014)	Mid-Year Est 2016	Projected Population 2020	Projected Population 2025	Projected Population 2030
Beaufort West	43291	1.45	49586	0.6	51080	52321	53914	55556
Prince Albert	10512	2.5	13136	1.73	14272	15295	16676	18183
Laingsburg	6681	2.41	8289	1.46	8895	9430	10144	10912
Total	60484	1.74	71011	0.91	74247	76999	80584	84335

POPULATION PROJECTIONS

According to SEP-LG, 2021 the population of the Central Karoo District is estimated at 75 122 people in 2021, the least populated district in the Western Cape. This total is expected to decline to 75 012 people by 2025.

5. Strategic direction of the Central Karoo District Municipality

VISION, MISSION AND STRATEGIC OBJECTIVES

VISION

“Working together in development and growth”

MISSION

Central Karoo a place where we envisage and ensure economic growth and social development and sustainability, whilst maintaining its rural character, seek to ensure urbanisation, embracing and developing the diversity of its people.

STRATEGIC OBJECTIVES

1. Facilitate good governance principles and effective stakeholder participation.
2. Build a capable workforce, skilled youth and communities.
3. Promote socially stable communities, ensure safe roads, minimise the impact of disasters and improve public safety.
4. Promote inclusive economic growth and transformation.
5. Deliver a sound and effective administration, financial viability and sustainability.
6. Ensure infrastructure growth and development

VALUES

- Transparent: *to be open and accountable
- Integrity: *to conduct business with integrity and be accountable to stakeholders
- Ethical: *in how we do things
- Respect: *We treat colleagues, public and stakeholders with consideration
- Loyalty: *To be honest and trustworthy

6. Central Karoo District Political and Administrative Structure

The Central Karoo district is the largest district in the Western Cape province and is covering a geographical area of approximately 38 885 square kilometres. The district consists of three local municipalities namely; Beaufort West, Prince Albert and Laingsburg and the Central Karoo district.

The district has a total population of 75 122 inhabitants with 19 914 households. The average household size is four (4) per family. The Central Karoo has 27 schools with 22 no fee schools in the entire district. Learners enrolled in these schools were 14 685 in 2020. 61,2% of these learners are retained until grade 12 whilst 38,8 drop out.

6.1 The CKDM Political Leadership

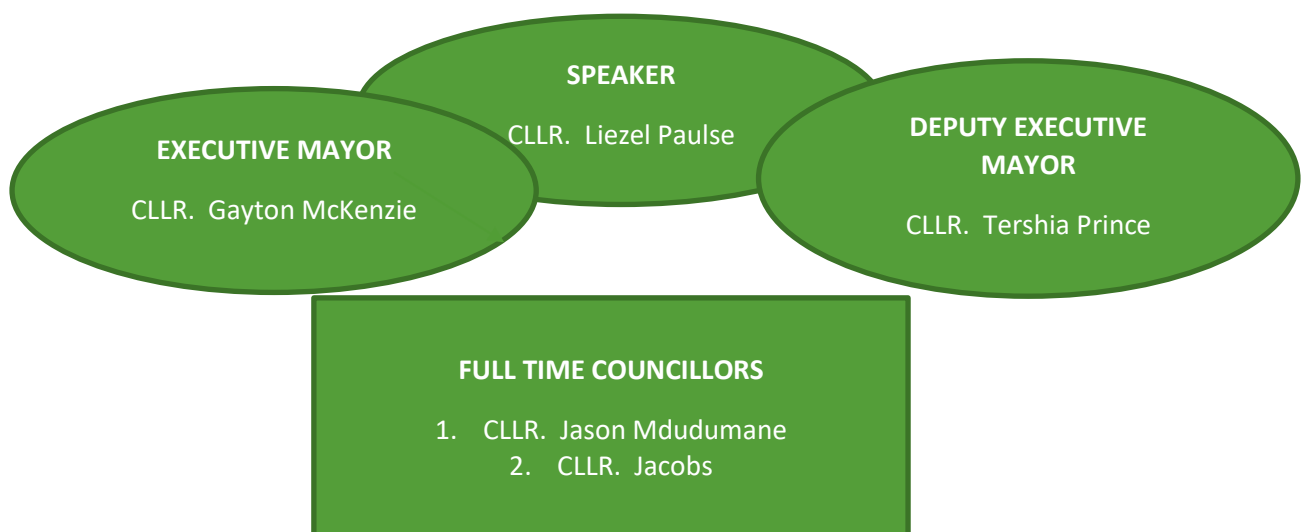
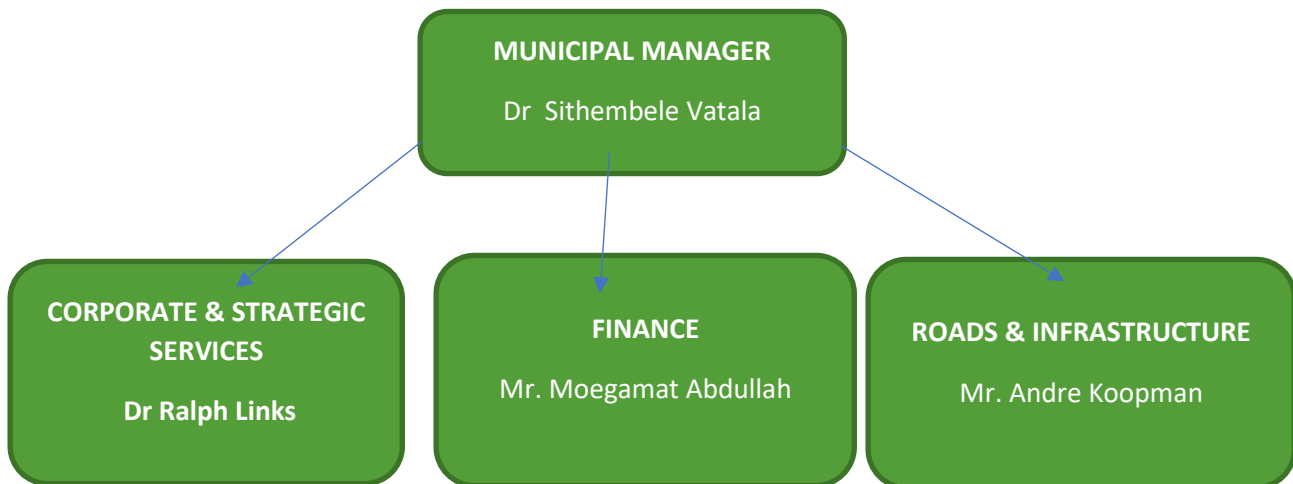


Table 1: COMPOSITION OF COUNCI EXECUTIVE

6.2 Central Karoo District Municipality Administrative Leadership



6.3 CKDM Staff Establishment

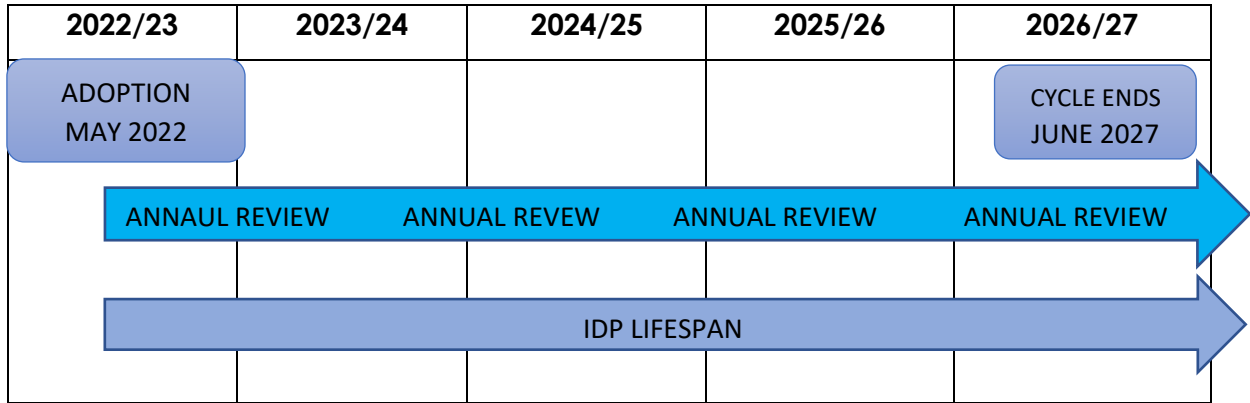
The following is the total staff establishment of the Central Karoo District Municipality

Posts in the Organisation					
Permanent positions filled	Funded vacancies		Unfunded vacancies		Total
147	24		0		171
Representation of employees					
Employees categorised in terms of gender (permanent and temporary employees)	Male		108		147
	Female		39		
Employees categorised in terms of race (permanent and temporary employees)	Coloured	African	Indian	White	147
	106	31	0	10	
Total (permanent and temporary employees)					

Table 2: STAFF ESTABLISHMENT

7. IDP Planning Process

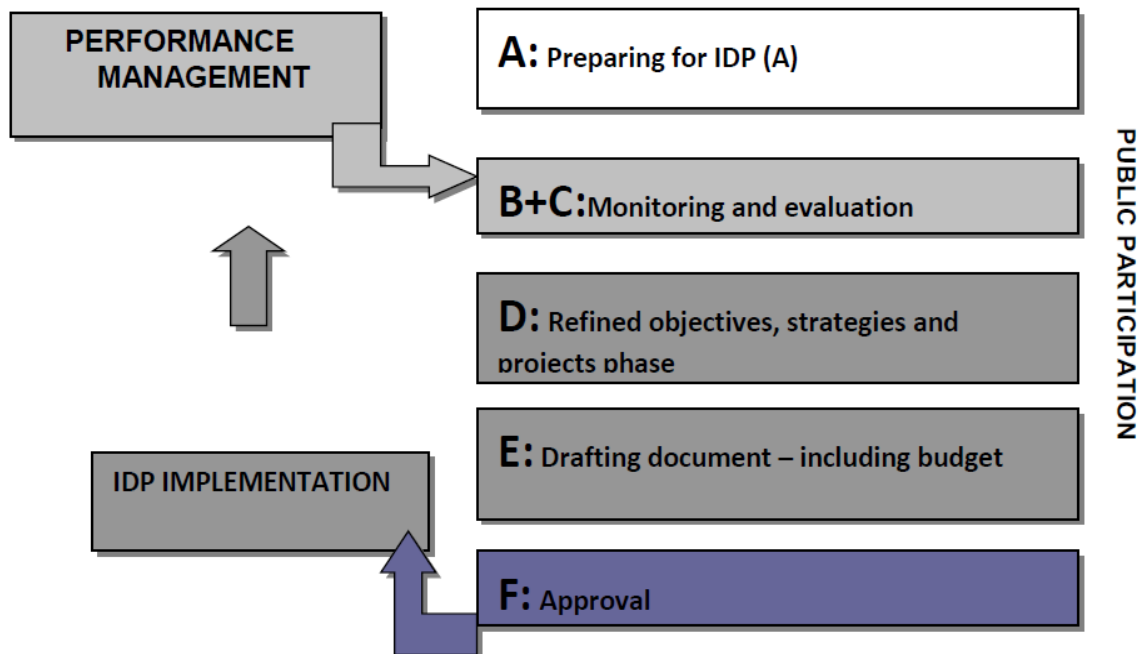
All stakeholders have to be involved in the development and review of the IDP document. The below illustration represents the continuous cycle of planning, implementation and review throughout the five-year lifespan of the IDP.



NB: The Central Karoo District Municipality (CKDM) has adopted a new Integrated Development Plan – IDP, for the next five (5) years. This IDP shall be reviewed on a yearly basis.

The new 5th Generation IDP has been developed having considered the prescripts of the district section 27 Framework of the Municipal Systems Act of 2000 (Act 32 of 2000). This district framework is binding on all the local municipalities in a district. The planning requirements that ensure alignment between the district and its local municipalities are outlined in this document (IDP Framework)

The IDP process plan is a five year document prescribing the process to be followed in the IDP development process.



7.1 Phases of the IDP process

Phase	Activities	Timeframe
Analysis	Community issues brought to Municipality's attention through ward committees, public meetings or stakeholder meetings.	March - April 2022
Strategies	Determine Vision, Mission, Strategic Objectives, outcomes, measurable outputs and targets.	Jan - April 2022
Projects, Programmes	Details of the possible solutions are discussed to determine what is needed (budget, timing, how long, when, by who).	March - April 2022
Integration	Screening, revision and integration of programmes, projects, sector plans, operational and business plans are integrated and budgeted for.	April 2022
Approval	<p>Plan to table at Council and discuss at ward committees, public meetings or stakeholder meetings.</p> <p>Finalise and approve the IDP and budget. Publicise the IDP and budget for public comment and submissions, Consultation and final approval.</p> <p>It should be noted that the 2022-2027 IDP may be amended during inner years of the 5year IDP cycle.</p>	<p>March - May 2022</p> <p>Final Approval May 2022</p>

8. District – Local and Community Interface

The Central Karoo District Municipality is making a firm commitment to promote a collaborative system of governance. This will see improved relations between the district municipality and its local municipalities. The district municipality working with locals shall ensure that better partnerships are created and social compacts established with communities.

Municipal business shall be done in full conformance with the Whole of Society Approach (WoSA) principles. Key community and municipal based stakeholder platforms shall be established to promote effective community participation and involvement.

The district is in full acknowledgement of the fact that we can only and effectively discharge our role and plans when we collaborate with our constituent local municipalities.

As a district with little financial resources we believe that resource convergence and sharing of services will carry us through in our quest to render improved services to our people.

8.1 District Development Model - DDM

This is a model introduced by the President of South Africa, His Excellency Cyril Ramaphosa. The Premier and entire Western Cape government have fully endorsed this model and named it **Joint Metro and District Approach – JDMA**

This model will ensure that government (all three spheres) in this country fully cooperate, translating into Co- Planning, Co-Budgeting and Co-Implementation. This model seeks to strengthen Local Government in South Africa as a government closest to the People. A District Interface Team has been established to fast track the implementation of this model.

8.2 Creating Safe Communities

Currently the Central Karoo continues to experience serious crimes perpetrated against each other. Statistics indicate that the following crimes are still of great concern

- Murders
- Sexual offences
- Residential burglaries
- Drug related crimes
- Driving under the influence

Crime has completely found its way into our communities. Crimes against the development of our communities are on an alarming rate, for example:


- Cable theft
- Destruction of Sports facilities
- Stealing by removing paving bricks from streets, pavements and walk ways

Communities to stand together by developing Community Safety Forums and policies / strategies to pro-actively deal with potential crime.

8.3 Employment per Sector in the Central Karoo

The following table illustrates how many people are employed in a particular sector. It also shows (last column) how many people lost their jobs in 2020. (See below)

EMPLOYMENT PER SECTOR, Central Karoo District

SECTOR		Number of jobs 2019	Average annual change 2015 – 2019	Net change 2020e
PS Primary Sector		4 676 (24.1%)	144	-145
Agriculture, forestry & fishing		4 674 (24.1%)	144	-145
Mining & quarrying		2 (0.0%)	0	0
SS Secondary Sector		1 292 (6.7%)	-6	-158
Manufacturing		300 (1.5%)	-3	-20
Electricity, gas & water		112 (0.6%)	1	-5
Construction		880 (4.5%)	-4	-133
TS Tertiary Sector		13 408 (69.2%)	164	-763
Wholesale & retail trade, catering & accommodation		4 438 (22.9%)	73	-390
Transport, storage & communication		852 (4.4%)	3	-44
Finance, insurance, real estate & business services		1 639 (8.5%)	13	-100
General government		3 382 (17.5%)	21	46
Community, social & personal services		3 097 (16.0%)	54	-275
Total Central Karoo District		19 376 (100.0%)	303	-1 066

Source: Quantec Research, 2021 (e denotes estimate)

Employment status

The table below lists the employment status of the available workforce/economically active group in the Central Karoo municipal area:

Employment status	Number (2001)	%	Number (2011)	%
Employed	13 565	63.8	17 460	76.9
Unemployed	7 699	36.2	5 254	23.1
Not economically active	16 189	43.2	22 239	49.5

Stats SA Census 2011

EMPLOYMENT STATUS

9. Communities` Involvement in Planning – IDP

The Central Karoo district municipality is once again committing to engaging community stakeholders on the IDP and other key documents like the Budget.

STAKEHOLDER / PUBLIC PARTICIPATION 2022 -2027 IDP ENGAGEMENT REPORT

The Central Karoo District Municipality held a range of community and stakeholder engagements throughout the district in soliciting inputs into the District 5year IDP. The engagements were in the main held with community- based organisations and government sector departments.

The following table outlines various consultative meetings held with community based and government sectors in the district:

MUNICIPALITY / AREA	DATE OF ENGAGEMENT
IDP Managers IDP Managers Alignment meeting	01 March 2022
IDP Presentation to Council	30 March 2022
Beaufort West	26 April 2022
Laingsburg	28 April 2022
Prince Albert	04 May 2022
IDP – Budget Workshop	05 May 2022
Murraysburg	06 May 2022
Presenting draft IDP at RCC stakeholders meeting	12 May 2022

Community organisations and leaders are once again called upon and encouraged to participate in these key governance processes. During these engagements very important issues were raised that the municipal councils (district and locals) should focus on in the next five years.

The involvement of key stakeholders, communities and their organisations including government departments should collaborate and partner in the following activities and programs

9.1 Issues that came out from stakeholder engagements

The table below lists the investment opportunities / catalytic projects in the District:

Category B municipality	Investment opportunity(ies) Catalytic Projects
Beaufort West	<ul style="list-style-type: none"> Upgrading of the main road street scape is a catalyst to stimulate Tourism and restore investor confidence. Rehabilitation of unused Transnet land for a truck stop facility Development of a new wellfield and additional bulk water sources for Beaufort West in order to increase the availability of water for water security in the short terms as well as future growth and development. Share in the agglomerate benefits of the Square Kilometer Array project (give the entire road to Carnavon a permanent surface) Solar / Alternative Energy projects

	<ul style="list-style-type: none"> • U-Save development in Murraysburg • Pep – Stores development in Murraysburg • Skills centre / school between Murrayburg and Nelspoort • Household roof-top solar energy in Murraysburg
Laingsburg	<ul style="list-style-type: none"> • Development of a new wellfield and additional bulk water sources for Beaufort West in order to increase the availability of water for water security in the short terms as well as future growth and development. • Development of Alternative Energy Projects (Wind Farms)
Prince Albert	<ul style="list-style-type: none"> • Development of a new wellfield and additional bulk water sources for Prince Albert in order to increase the availability of water for water security in the short terms as well as future growth and development. • Expansion of Tourism Potential of the town • Development of Alternative Energy Projects
INVESTMENT OPPORTUNITIES	

9.2 Projects focusing on transforming our schools

Area / Municipality	Possible developments/ interventions
CENTRAL KAROO DISTRICT SCHOOLS	<ul style="list-style-type: none"> • Sports fields development – Soccer, Netball, cricket etc • Sports Complex / Multi Purpose School Hall • Paving of school yards and beautification • Lighting • Sports and Cultural Equipments

9.3 District – Wide Implementable Strategic Activities

Focus Area	Activity / Program Name	Activity / Program Objective	Who	How / Source
POPULATION	Ward based population update /	Get clear figures from all sector departments	Relevant departments and councils	Driven by CKDM and locals
EDUCATION	Establish or revive SGB Forum	Ensure partnerships in improving schools	Education department and all SGBs in the District	Education department main driver
	Establish / revive the principals` forum	Encourage peer learning	Education department and Principals	
	Establish a district education and skills forum	An all stakeholders platform for education	Education department, civil society and business	
	Women and Youth Skills development	Impart various skills on youth and women	Skills facilitator/s	Local Training budgets and SETAs

HEALTH	Revive clinic committees	To promote and ensure public involvement	Department of health and councillors / municipality	Driven by department of health
	Popularise wellness and Healthy Lifestyle	To involve different members of the community	Municipality, department of Sport and sport bodies	Driven by the municipality
	Establish / Revive Hospital Boards	Ensure involvement of community in health system	Department of Health and local Municipality	Driven by Department of Health
	Re-Establish District Health Forum	To collectively address health issues in the District	Department of Health and district municipality	Driven by Health Department
	Develop a Poverty Alleviation Strategy	To holistically deal with the challenge of poverty in the District	Municipalities and relevant government sector departments	Department of Agriculture and Rural Development
POVERTY	Agri-Park	Revitalise the agriculture sector to empower the emerging farmers	Dept Agric and Rural Development and Land Reform	Programme funding from department
	Vegetable and fruit gardens / farming	To utilise the current available land on commonages	Municipalities and Dept of Agriculture	Programme support from departments and the municipality
		Starting of home-based food gardens	Ward councillors and department of Agriculture	
	Land reform	Acquiring Land for Socio-Economic development to grow economy	Department of Agriculture and Land Reform	Programme to be supported through the District Development Model - DDM
JOB CREATION	EPWP and CWP	Create jobs safety net and Transfer skills to exit into the formal job market	Government departments, municipality and non-state sector	Funds from all spheres of government and non-state
	Chrysalis Youth Programme	Empowering Youth in various areas	Department Social Development	Certain costs paid by municipality eg Transport
	Presidential Employment Stimulus	To create job opportunities in all sectors	Government Departments, and Municipality	Municipality and partners
BASIC SERVICE DELIVERY	Masakhane campaign	Encourage payment and rendering of	Municipality and Civil society formations	Pay for Municipal services

		municipal basic services		
	Establish Municipal Basic Service delivery & infrastructure forum	Track and ensure provision of municipal services and infrastructure	Municipal officials in the relevant departments in the municipality	District coordinates the establishment
SAFETY AND SECURITY	Develop / review community safety plans	To ensure uniformity in dealing with crime and creating safe communities	All identified key stakeholders and partners	Municipalities and stakeholders drive process
	Establish / revive ward-based safety committees	Ensure maximum participation by relevant communities	Ward councillor and ward stakeholders	District and Local drive process
	Establish or revive community Police Forums	Encourage better relations between SAPS and community	SAPS and community stakeholders	SAPS drives the process
	Establish neighbourhood watch in every ward	Safe keeping patrols in the community	SAPS, Ward councillor and ward safety committee	Ward and SAPS drive the process
	Establish community court / Peace committee	To promote restorative justice and peace	Department of Justice and municipality	DoJ drives the Process
	Establish School Sports Programme	Encourage competitive sports and discipline at schools	School SGBs, Department and Municipality	SGBs and municipality
		To keep learners at school to curb drop out		
	Establish district wide ward based / municipal sports games	To realise the "Youth in Sports is a Youth out of court" slogan	Municipality, Sports body and Ward safety Committees	Municipality and sports stakeholders
Ensure healthy ageing		Municipality and Golden Games	Golden Games	
ECONOMY AND LABOUR	Establish a District Planning and Economic Development Council	To ensure collaboration and consensus in growing our Economy	Municipal councils, Business, Labour and Civil Society	Driven by Central Karoo District Mun
	Mobilise and Unite the Labour sector	Unite workers in growing the economy	All local Unions, Labour Federations and Municipality	Labour

		Unite workers in purpose and in action		
	Revive the District Growth & Development Strategy	Have a clear strategy on how to grow our economy	All four Social Sector Partners	CKDM will drive the process
	Develop a CKDM VISION 2052	To have a long term development plan	Government, Business, Labour and Civil Society Collaboration	CKDM to drive the process

10. Financial and Grant Allocations

10.1 Planned and estimated national and provincial allocations for 2022/23 – 2024/25

Central Karoo District Municipality

No	Transfer Description	Amount- R,000		
		2022/23	2023/24	2024/25
1	Equitable Share	36456	37890	39485
2	Rural Roads Assets Management Systems Grant	2055	2063	2137
3	Expanded Public Works Programme Integrated Grant for Municipalities	1321	0	0
4	Local Government Financial Management Grant	1000	1000	1000

Beaufort West Municipality

No	Transfer Description	Amount- R,000		
		2022/23	2023/24	2024/25
1	Equitable Share	77265	82700	88606
2	Water Services Infrastructure Grant	28439	0	0
3	Municipal Infrastructure Grant	15353	15849	16377
4	Integrated National Electrification Programme (Municipal)	11000	7000	7335
5	Library service: Replacement Funding for most vulnerable B3 Municipalities	6679	4274	4444
6	Local Government Financial Management Grant	2085	2185	2185
7	Expanded Public Works Programme Integrated Grant for Municipalities	1136	0	0
8	Human Settlements Development Grant (Beneficiaries)	850	2932	0
9	Municipal accreditation and capacity building grant	256	0	0
10	Community Development Workers (CDW) Operational Support Grant	223	223	223

11	Financial assistance to Municipalities for maintenance and construction of transport infrastructure	50	50	50
12	Thusong Service Centres Grant (Sustainability: Operational Support Grant)	0	146	0

Prince Albert Municipality

No	Transfer Description	Amount- R,000		
		2022/23	2023/24	2024/25
1	Equitable Share	26548	28467	30575
2	Municipal Infrastructure Grant	7956	8098	8249
3	Water Services Infrastructure Grant	6552	2676	0
4	Library Service: Replacement funding for most vulnerable B3 Municipalities	1947	850	888
5	Local Government Financial Management Grant	1650	1700	1700
6	Expanded Public Works Programme Integrated Grant for Municipalities	1237	0	0
7	Thusong Service Centres Grant (Sustainability: Operational Support Grant)	150	0	0
8	Community Development Workers (CDW) Operational Support Grant	56	56	56
9	Financial assistance to Municipalities for maintenance and construction of transport infrastructure	50	50	50
10	Integrated National Electrification Programme (Municipal) Grant	0	4000	4180

Laingsburg Municipality

No	Transfer Description	Amount- R,000		
		2022/23	2023/24	2024/25
1	Equitable Share	20139	21423	22856
2	Water Services Infrastructure Grant	17360	10359	9114
3	Municipal Infrastructure Grant	6870	6960	7065
4	Local Government Financial Management Grant	1750	1800	1805
5	Library Service: Replacement funding for most vulnerable B3 Municipalities	1595	1618	1691
6	Expanded Public Works Programme Integrated Grant for Municipalities	1074	0	0
7	Community Development Workers (CDW) Operational Support Grant	94	94	94
8	Financial assistance to Municipalities for maintenance and construction of transport infrastructure	50	50	50
9	Integrated National Electrification Programme (Municipal) Grant	0	4000	4180

10.2 Allocations over the MTREF for Central Karoo: 2022/23 – 2024/25

Beaufort West Municipality

No	Project Name/ Description	Total Project Cost	MTEF Total
1	C1183 PRMG Klaarstroom Beaufort West	280,000,000	209,000,000
2	C1213 Reseal/ rehab NC Border- N1- Murraysburg	127,000,000	127,000,000
3	C1183 .1 Beaufort West Area. Repair and Replacement of bridge and large structures	30,000,000	27,000,000
4	C1123 Reseal Beaufort West Willowmore	101,000,000	3,000,000
5	Murraysburg (360 sites) IRDP	5,369,800	2,850,000
6	Beaufort West- Beaufort West Hospital- Rationalisation	76,900,000	2,380,000
7	Murraysburg- Murraysburg Ambulance Station- Upgrade and Additions incl wash bay	3,600,000	2,319,000
8	Beaufort West- Beaufort West (624 sites) IRDP	1,276,017	717,000
9	Nelspoort- Nelspoort Hospital - Repair to wards	17,300,000	473,000
10	Murraysburg- Murraysburg Ambulance Station- HT- Upgrade and additional incl wash bay	300,000	300,000
11	Beaufort West G1 (120 sites) IRDP	245,388	138,000
12	Beaufort West Essopville G2 (67 sites) IRDP_FLISP	137,008	77,0000
13	Beaufort West- Beaufort West FPL- Replacement	11,461,000	2,000

Prince Albert Municipality

No	Project Name/ Description	Total Project Cost	MTEF Total
1	Maintenance – Central Karoo District	984,861,000	348,416,000
2	Financial assistance to municipalities for construction of Transport Infrastructure (CAP)	400,000,000	37,650,000
3	Aurecon PSP	53,244,000	6,000,000
4	C1037.1 Prince Albert Road Reseal	9,450,000	500,000

Laingsburg Municipality

No	Project Name/ Description	Total Project Cost	MTEF Total
1	Laingsburg - Laingsburg Ambulance Station- Upgrades and Additions (Alpha)	3,270,000	2,277,000
2	Laingsburg - Laingsburg Ambulance Station- HT- Upgrade and Additions (Alpha)	300,000	300,000
3	Matjiesfontein- Matjiesfontein Satellite Clinic- Replacement	6,000,000	108,000

Central Karoo District Municipality

No	Project Name/ Description	Total Project Cost	MTEF Total
1	Maintenance- Central Karoo District		984,861,000
2	C1183 PRMG Klaarstroom Beaufort West		280,000,000
3	C1213 Reseal/rehab NC Border- N1- Murraysburg		127,000,000
4	Financial assistance to municipalities for construction of Transport Infrastructure (CAP)		400,000,000
5	C1183.1 Beaufort West area. Repair and replacement of bridge and large infrastructures		30,000,000
6	DTPW064/2014 Aurecon PSP		53,244,000
7	C1123 PRMG C1123 Reseal Beaufort West- Willowmore		101,000,000

8	3284 Murraysburg (360 sites) IRDP		5,369,800
9	C1830002 Beaufort West- Beaufort West Hospital- Rationalisation		76,900,00
10	C1820042 Murraysburg- Murraysburg Ambulance Station- Upgrade and Addition incl wash bay		3,600,000

Beaufort West Municipality

N o	Project Name/ Description	Total Project Cost	MTEF Total
1	C1183 PRMG Klaarstroom Beaufort West	280,000,000	209,000,000
2	C1213 Reseal/ rehab NC Border- N1- Murraysburg	127,000,000	127,000,000
3	C1183 .1 Beaufort West Area. Repair and Replacement of bridge and large structures	30,000,000	27,000,000
4	C1123 Reseal Beaufort West Willowmore	101,000,000	3,000,000
5	Murraysburg (360 sites) IRDP	5,369,800	2,850,000
6	Beaufort West- Beaufort West Hospital- Rationalisation	76,900,000	2,380,000
7	Murraysburg- Murraysburg Ambulance Station- Upgrade and Additions incl wash bay	3,600,000	2,319,000
8	Beaufort West- Beaufort West (624 sites) IRDP	1,276,017	717,000
9	Nelspoort- Nelspoort Hospital - Repair to wards	17,300,000	473,000
10	Murraysburg- Murraysburg Ambulance Station- HT- Upgrade and additional incl wash bay	300,000	300,000
11	Beaufort West G1 (120 sites) IRDP	245,388	138,000
12	Beaufort West Essopville G2 (67 sites) IRDP_FLISP	137,008	77,0000
13	Beaufort West- Beaufort West FPL- Replacement	11,461,000	2,000

10.3 Unfunded Expenditure per Department and Function

The following are envisaged projects to be rolled out. The district has not received funds for these projects yet but will do all means possible to get the required funding for these projects.

No.	Projects	Amount
1.	Organizational Review	R500 000.00
2.	Mega Project Land Matters	R500 000.00
3.	Mega Project Land Ownership	R500 000.00
4.	LED (Mining & Agriculture)	R500 000.00
5.	New Municipal Building	R3000 000.00
6.	SMME Development Applications (Ease of Business)	R950 0000.00
7.	Cemetery Expansion (category B's)	R1800 000.00

National and provincial unfunded projects

10.4 Planned and estimated national and provincial allocations (Grants) for the MTREF period 2022/23 – 2024/25

Central Karoo District Municipality

No	Transfer Description	Amount- R,000		
		2022/23	2023/24	2024/25
1	Equitable Share	36456	37890	39485
2	Rural Roads Assets Management Systems Grant	2055	2063	2137
3	Expanded Public Works Programme Integrated Grant for Municipalities	1321	0	0
4	Local Government Financial Management Grant	1000	1000	1000

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No	Transfer Description	Amount- R,000		
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1	Equitable Share	77265	82700	88606
2	Water Services Infrastructure Grant	28439	0	0
3	Municipal Infrastructure Grant	15353	15849	16377
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7	Expanded Public Works Programme Integrated Grant for Municipalities	1136	0	0
8	Human Settlements Development Grant (Beneficiaries)	850	2932	0
9	Municipal accreditation and capacity building grant	256	0	0

10	Community Development Workers (CDW) Operational Support Grant	223	223	223
11	Financial assistance to Municipalities for maintenance and construction of transport infrastructure	50	50	50
12	Thusong Service Centres Grant (Sustainability: Operational Support Grant)	0	146	0

Prince Albert Municipality

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1	Equitable Share	26548	28467	30575
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7	Thusong Service Centres Grant (Sustainability: Operational Support Grant)	150	0	0
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10.5 Allocations over the MTREF for Central Karoo: 2022/23 – 2024/25

Beaufort West Municipality

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Central Karoo District Municipality

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5	C1183.1 Beaufort West area. Repair and replacement of bridge and large infrastructures		30,000,000
6	DTPW064/2014 Aurecon PSP		53,244,000
7	C1123 PRMG C1123 Reseal Beaufort West- Willowmore		101,000,000
8	3284 Murraysburg (360 sites) IRDP		5,369,800

9	CI830002 Beaufort West- Beaufort West Hospital- Rationalisation		76,900,00
10	CI820042 Murraysburg- Murraysburg Ambulance Station- Upgrade and Addition incl wash bay		3,600,000

11. Organisational and individual Performance Management System

The implementation of all these initiatives, programmes and projects in the IDP have to be implemented. We need to ensure that our daily operations as both politicians and officials are geared to ensuring maximum performance on IDP implementation.

Performance Management is a strategic approach to management, which equips leaders, managers, workers and stakeholders at different levels with a set of tools and techniques to regularly plan, continuously monitor, periodically measure and review performance of the Municipal Council in terms of indicators, to determine its efficiency, effectiveness and impact; thereby ensuring improved service delivery and value for money to the community and citizens.

In order to ensure that municipal service delivery is as effective, efficient and economical as possible, municipalities are required to formulate strategic plans and allocate resources to ensure achievement of strategic objectives.

It is a requirement for local government in terms of the MSA which requires all municipalities to:

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

A performance management system refers to the tools used by an organisation to ensure that its performance is planned, monitored, reported on and evaluated on a continuous basis.

The ultimate is to ensure that each worker in the organisation signs a performance agreement on what is expected of officials to do.

The IDP document is an extensively detailed document and this executive summary has by far tried to reflect in a summarised version the entire document.

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Dr Sithembele. W. Vatala

Municipal Manager

Central Karoo District Municipality