



DRAFT INTEGRATED DEVELOPMENT PLAN

3RD AMENDMENT
2025 / 2026

“Working together in development and growth”

CONTENTS

FOREWORD BY THE EXECUTIVE MAYOR	I
ACKNOWLEDGEMENT BY THE MUNICIPAL MANAGER	II
CHAPTER 1	1
INTRODUCTION AND OVERVIEW	1
1.1 INTRODUCTION AND OVERVIEW	1
1.2 LEGISLATIVE REQUIREMENT	2
1.3 PROCESS FOLLOWED	3
1.3.1 COMMUNITY INVOLVEMENT	3
1.3.2 PUBLIC PARTICIPATION	4
CHAPTER 2	7
STRATEGIC DIRECTION AND INSTITUTIONAL ARRANGEMENT	7
2.1 VISION, MISSION, AND STRATEGIC OBJECTIVES AND VALUES	7
2.2 DEVELOPMENTAL STRATEGIES	8
2.3 COUNCIL AND COMPOSITION OF COUNCIL	9
2.3.1 EXECUTIVE MAYORAL COMMITTEE	10
2.3.2 PORTFOLIO COMMITTEES	10
2.4 ADMINISTRATION	11
2.4.1 EXECUTIVE MANAGEMENT STRUCTURE	11
2.4.2 DEPARTMENTAL STRUCTURE	11
2.4.3 MUNICIPAL WORKFORCE	12
2.5 STAFF ESTABLISHMENT (ORGANOGRAM)	17
CHAPTER 3	18
SITUATIONAL ANALYSIS	18
3.1 BRIEF OVERVIEW OF THE CENTRAL KAROO DISTRICT MUNICIPALITY	18
3.2 CENTRAL KAROO AT A GLANCE	19
3.3 DEMOGRAPHICS / POPULATION / HOUSEHOLD GROWTH	20
3.3 EDUCATION	21
3.5 HEALTH	22
3.5 POVERTY	23
3.7 BASIC SERVICE DELIVERY	24
3.8 SAFETY AND SECURITY	25
3.8.1 Drug-related Offences	25
3.8.2 Driving under the influence (DUI)	26
3.8.3 Residential Burglaries and damage to properties	26
3.8.4 Commercial Crime	26
3.9 GDPR PERFORMANCE	27
3.10 LABOUR MARKET PERFORMANCE	28
CHAPTER 4	29
SECTOR PLANNING	29
4.1 PURPOSE OF SECTOR PLANNING	29
4.2 LEGISLATED SECTOR PLANS	29
4.2.1 LOCAL ECONOMIC DEVELOPMENT	30
4.2.2 LINKAGE WITH THE GROWTH FOR JOBS STRATEGY (G4J)	32
4.2.3 G4J PRIORITY FOCUS AREAS AND ECONOMIC DEVELOPMENT IN THE CENTRAL KAROO DISTRICT	33

4.3.3 CURRENT OR PLANNED LED INITIATIVES	38
4.4 SPATIAL DEVELOPMENT FRAMEWORK (SDF)	39
4.5 AIR QUALITY MANAGEMENT PLAN	48
4.5.1 Designated Air Quality Officer	48
4.5.2 CKDM AIR QUALITY BY-LAW	48
4.5.3 REVIEW OF AIR QUALITY MANAGEMENT PLAN	49
4.5.4 AIR QUALITY MONITORING BASELINE STUDIES: BEAUFORT WEST	49
4.5.4.1 Ambient Air Quality Monitoring	50
4.5.4.2 Transportation emissions	50
4.5.4.3 Emissions from industrial activities	50
4.5.4.4 Control of emissions from waste treatment disposal activities	50
4.5.4.5 Atmospheric emission licensing	50
4.5.4.6 Availability of monitoring stations	50
4.5.4.7 Monitoring & Enforcement	50
4.6 INTEGRATED WASTE MANAGEMENT PLAN (IWMP)	51
4.7 DISASTER MANAGEMENT PLAN	53
4.7.1 Legislated Mandate	53
4.7.2 Disaster Risk Profile	53
4.7.3 Disaster Risk Reduction / Programmes	54
4.7.4 Disaster Risk Reduction / Programmes	55
4.7.5 DISASTER RISK REDUCTION / PROGRAMMES	56
4.7.4 LINKAGE WITH THE INTEGRATED DEVELOPMENT PLAN (IDP)	56
4.8 INTEGRATED TRANSPORT PLAN	57
4.9 CLIMATE CHANGE AND ENVIRONMENTAL VULNERABILITIES	58
4.9.1 Introduction	58
4.9.2 Legislative Mandate	58
4.9.3 Climate Change and Environmental Vulnerabilities	59
4.9.4 The role of the CKDM in climate change	60
4.9.5 Integrated Climate Change Adaptation and Disaster resilience	60
4.10 COMMUNICATION STRATEGY	61
4.11 WORKPLACE SKILLS PLAN	62
4.12 DISTRICT SAFETY PLAN	63
4.12.1 CRIME PREVENTION APPROACH	63
4.13 NON-LEGISLATED SECTOR PLANS	64
CHAPTER 5	65
ALIGNMENT & SECTOR CONTRIBUTION	65
5.1 INTRODUCTION	65
5.2 NATIONAL, PROVINCIAL AND DISTRICT ALIGNMENT	65
5.3 OVERVIEW OF THE MTDP 2024-2029	68
5.3.1 Provincial Strategic Plan 2025-2023	69
5.3.2 Provincial Portfolios	69
5.3.3 Department's alignment with the provincial strategic plan	71
5.3 ALIGNMENT OF, MILLENNIUM DEVELOPMENT GOALS, NATIONAL DEVELOPMENT PLAN, PROVINCIAL STRATEGIC GOALS, NATIONAL OUTCOMES, AND CENTRAL KAROO STRATEGIC OBJECTIVES: -	73
5.4. DISTRICT DEVELOPMENT MODEL (DDM)	75
5.4.1 OBJECTIVES OF THE DISTRICT DEVELOPMENT MODEL	75
5.4.2 CHALLENGES TO BE ADDRESSED	75
5.4.3 INSTITUTIONALISATION OF THE DISTRICT DEVELOPMENT MODEL	76
5.5. STRATEGIC INTERGOVERNMENTAL COORDINATION AND SUPPORT FOR MUNICIPALITIES	76
5.5 NATIONAL AND PROVINCIAL GOVERNMENT FOOTPRINT	77
5.5.1 NATIONAL GOVERNMENT	77
5.5.1.1 DEPARTMENT OF MINERALS AND ENERGY / PETROLEUM AGENCY OF SOUTH AFRICA	78

5.5.2 PROVINCIAL GOVERNMENT	83
5.5.2.1 Planned Provincial Infrastructure Investment	83
5.5.2.2 Planned Provincial Infrastructure Investment	83
5.5.2.3 Spatial Distribution of Projects in CKD	83
5.5.2.4 Other Provincial Projects and Initiatives	83
5.5.2.4.1 Department of Sports and Cultural Affairs	83
5.5.2.4.2 Department of Economic Development and Tourism (DEDAT)	84
5.5.2.4.3 Department of Agriculture	84
5.5.2.4.4 Department of Infrastructure (Human Settlements)	84
5.5.2.4. Department of Police Oversight and Community Safety (POCS)	84
5.5.2.5. Private Sector	84
CHAPTER 6	85
FINANCIAL MANAGEMENT PLAN	85
6.1 BUDGET (UPDATE INFORMATION)	85
6.2 FINANCIAL RATIOS	86
6.2.1 <i>Reliance on Grants</i>	86
6.2.2 <i>Employee related Cost</i>	86
6.2.3 <i>Finance charges to total operating expenditure and repairs and maintenance</i>	86
6.2.4 <i>Acid Test Ratio</i>	87
6.2.5 <i>Long-term debt to annual income</i>	87
6.2.6 <i>Debt Ratio</i>	87
6.3 CAPITAL BUDGET AND PROJECT AREA	88
6.3.1 <i>CAPITAL BUDGET FUNCTION</i>	88
6.3.2 <i>CAPITAL BUDGET PER STRATEGIC OBJECTIVE</i>	88
6.4 OPERATING BUDGET	89
6.5 EXPENDITURE PER VOTE AND FUNCTION	89
6.6 REVENUE	90
6.7 GRANTS AND SUBSIDIES	91
6.8 BUDGET-RELATED POLICIES	93
CHAPTER 7	95
PERFORMANCE MANAGEMENT	95
7.1 ORGANISATIONAL AND INDIVIDUAL PERFORMANCE MANAGEMENT	95
7.1.1 <i>PERFORMANCE MANAGEMENT AND DEVELOPMENT SYSTEM</i>	95
7.2 LEGISLATIVE REQUIREMENTS	96
7.3 PERFORMANCE MANAGEMENT FRAMEWORK	97
7.4 CORPORATE PERFORMANCE	98
7.5 INDIVIDUAL PERFORMANCE	98
7.5.1 <i>SECTION 56/57 MANAGERS</i>	98
7.5.2 <i>LOWER-LEVEL STAFF (BELOW SECTION 56/57)</i>	99
7.6 PERFORMANCE REPORTING	100
7.6.1 <i>QUARTERLY REPORTS</i>	100
7.6.2 <i>MID-YEAR ASSESSMENT</i>	100
7.6.3 <i>ANNUAL ASSESSMENT</i>	101
7.7 PERFORMANCE MANAGEMENT PLANNING 2025-2026	101
7.8. CORPORATE SCORECARD: DEVELOPMENT AND SERVICE DELIVERY PRIORITIES	103
7.8.1 <i>OFFICE OF THE MUNICIPAL MANAGER</i>	103
7.8.2 <i>CORPORATE SERVICES</i>	105
7.8.3 <i>SOCIO-ECONOMIC SERVICES</i>	107
7.8.4 <i>FINANCIAL SERVICES</i>	110

CHAPTER 8	114
MUNICIPAL PROJECTS	114
8.1 CENTRAL KAROO DISTRICT MUNICIPAL PROJECTS / PROGRAMMES	114
8.1.1 FIRE SERVICES (to be inserted)	114
8.1.2 DISASTER MANAGEMENT (to be inserted).....	114
8.1.3 TOURISM / LOCAL ECONOMIC DEVELOPMENT (to be inserted)	114
8.1.4 MUNICIPAL HEALTH	114
8.1.5 BEAUFORT WEST MUNICIPALITY	115
8.1.6 LAINGSBURG MUNICIPALITY.....	115
8.1.7 PRINCE ALBERT MUNICIPALITY	115

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Table of figures

FIGURE 1: CKDM AT A GLANCE.....	19
FIGURE 2: POPULATION PER MUNICIPALITY.....	20
FIGURE 3: EDUCATIONAL LEVELS	21
FIGURE 4: CKD HEALTH	22
FIGURE 5: POVERTY LEVELS	23
FIGURE 6: BASIC SERVICE DELIVERY LEVELS	24
FIGURE 7: SAFETY AND SECURITY.....	25
FIGURE 8: GDPR PERFORMANCE	27
FIGURE 9: LABOUR MARKET PERFORMANCE.....	28
FIGURE 10: ECONOMIC SECTORS IN CKD.....	31
FIGURE 11: KEY PILLARS OF THE GROWTH FOR JOBS STRATEGIC FRAMEWORK.....	32
FIGURE 12: HORIZON KEY FOCUS AREAS.....	32
FIGURE 13: SOCIO-ECONOMIC SERVICES ORGANOGRAM	57
FIGURE 14: DDM CHALLENGES TO ADDRESS	75
FIGURE 15: AIRCRAFT	81
FIGURE 16: MAGNETOTELLURIC INSTRUMENT.....	81
FIGURE 17: 2D SEISMIC LAND SURVEY INSTRUMENT.....	82
FIGURE 18: INDIVIDUAL PERFORMANCE MANAGEMENT DEVELOPMENT SYSTEM	97
FIGURE 19: CORPORATE PERFORMANCE	98



Table of maps

MAPS 1:	: LOCALITY MAP: CKDM	18
MAPS 2:	OPPORTUNITIES IN CKD	42
MAPS 3:	GROWING THE ECONOMY	45
MAPS 4:	REGIONAL AND RURAL ACCESSIBILITY	46
MAPS 5:	SDF FRAMEWORK	47
MAPS 6:	CLIMATE CHANGE CLASSIFICATION MAP	59
MAPS 7:	KAROO MAIN BASIN ACROSS SOUTHERN AFRICA	78
MAPS 8:	EXTEND OF THE STUDY AREA	80
MAPS 9:	MAP OF THE STUDY AREA	82

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List of abbreviations

(completed list to be inserted)

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Foreword by the Executive Mayor
(to be inserted)



Acknowledgement by the Municipal Manager

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CHAPTER 1

INTRODUCTION AND OVERVIEW

1.1 INTRODUCTION AND OVERVIEW

The Municipal Systems Act, Act 32 of 2000, section 35 describes the IDP as the principal strategic planning instrument of the municipality. It guides all planning and development and must be reviewed annually.

The Central Karoo District Municipality is in its third year of reviewing its five (5) year IDP document. This review process is leading to the adoption of the 2025 – 2026 planning and budgeting /financial year documents.

The review will be conducted as per the legislative prescript, The Local Government: Municipal Systems Act (Act 32 of 2000).

We are therefore not rewriting our IDP as the focus will be on whether what is in our strategic (plans) document remains the same and relevant.

This reviewed IDP document seeks to align with the new national government priorities, which are to:

- Drive inclusive growth and job Creation.
- Reduce Poverty and tackle the high cost of living.
- Build a Capable, Ethical and Developmental state.

The Government of National Unity (GNU) was formed after the 2024 national and provincial elections when ten (10) political parties came together to chart a new path for the country. This was a direct response to the wishes of the South African people, who called for cooperation and partnership to tackle the country's biggest challenges.



1.2 LEGISLATIVE REQUIREMENT

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

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

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.

1.3 PROCESS FOLLOWED

1.3.1 COMMUNITY INVOLVEMENT

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

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



1.3.2 PUBLIC PARTICIPATION

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

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

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

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

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

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

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

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



The following stakeholder consultations and engagements took place in preparation of the draft IDP:

ACTIVITY	TOWN	DATE
Sector Department engagement	Beaufort West	11 September 2024
B/WEST Municipal Council, businesses and communities	Beaufort West	17 September 2024
Laingsburg Municipal council and Matjiesfontein community	Lainsburg and Matjiesfontein	18 September 2024
Prince Albert Municipal Council and communities	Prince Albert	19 September 2024 (No attendance. Engagement was rescheduled)
Laingsburg Municipality's IDP Representative Forum	Laingsburg	26 September 2024
Prince Albert Municipal Council and communities	Prince Albert	16 October 2024 (Cancelled due to poor attendance
Central Karoo District – IDP Managers Forum	Beaufort West	27 November 2024

Table 1: Pre-draft public participation

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

ACTIVITY	TOWN	DATE
CKDM Council Workshop	Beaufort West	TBC
Beaufort West Municipal Council on draft IDP & Budget	Beaufort West	TBC
Laingsburg Municipal Council on draft IDP & Budget	Laingsburg	TBC
Prince Albert Council on draft IDP and Budget	Prince Albert	TBC



ACTIVITY	TOWN	DATE
Beaufort West Engagements Ward 1 - 7	Beaufort West	TBC
Laingsburg Engagements Ward 1 - 4	Laingsburg	5-8 May 2025
Prince Albert Engagements Ward 1 - 4	Prince Albert	14-15 April 2025
District Public Participation Forum	Laingsburg	28 March
CKDM Council Meeting – IDP – Budget Approval	Beaufort West	TBC
Provincial Sector Department Engagement	Beaufort West	TBC
SIME ENGAGEMENT	TBC	13 May 2025

Table 2: Public Participation after draft approval

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



CHAPTER 2

STRATEGIC DIRECTION AND INSTITUTIONAL ARRANGEMENT

2.1 VISION, MISSION, AND STRATEGIC OBJECTIVES AND VALUES

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

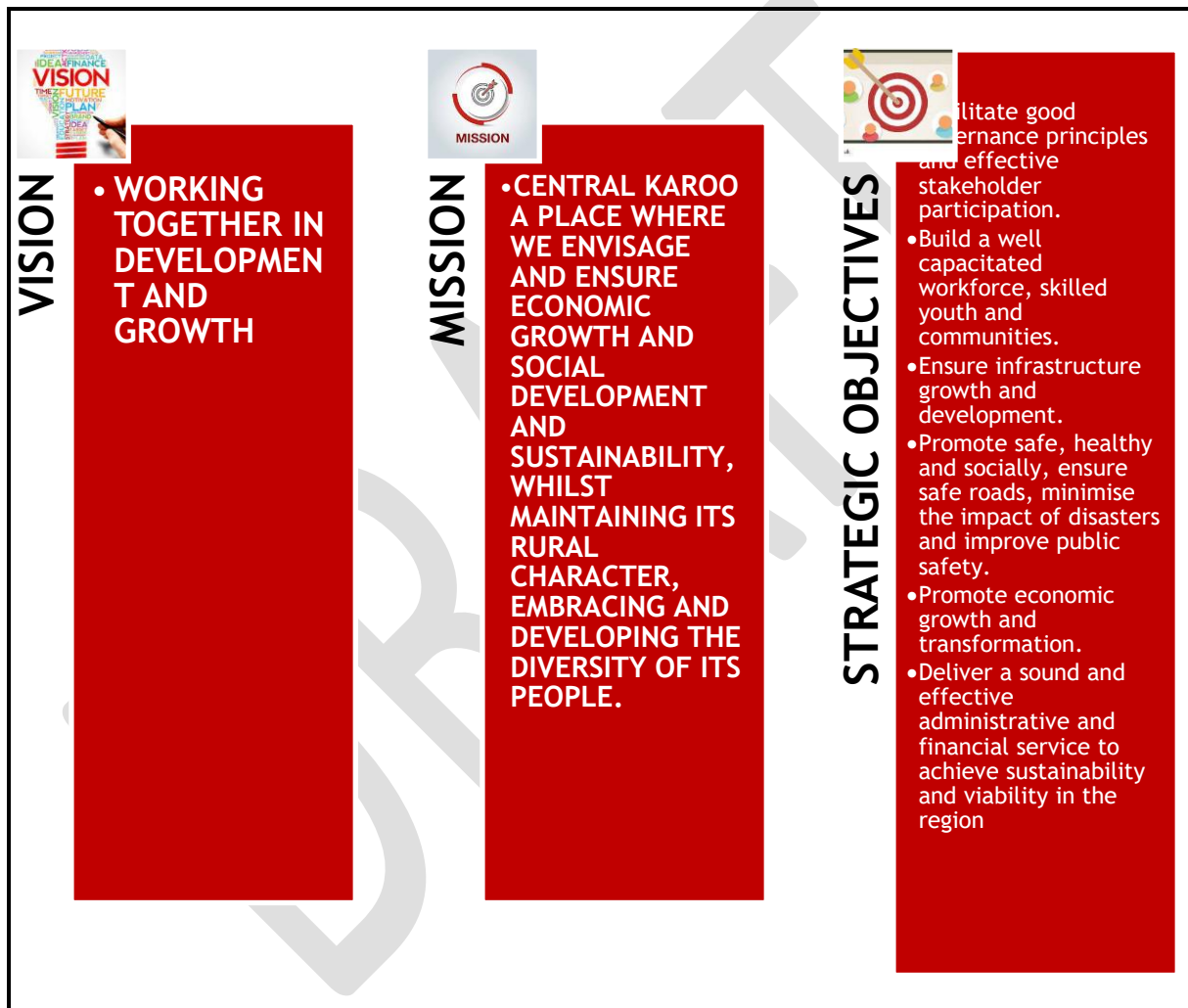


Table 3: Strategic Direction



VALUES

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

2.2 DEVELOPMENTAL STRATEGIES

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

The below strategies are aligned to the national Key Performance Areas (KPA) with clear strategic objectives and outcomes. As well as the three (3) national strategic priorities from the GNU

National Strategic Priorities	Municipal Strategic Objectives	Outcomes	Function
Drive inclusive growth and job creation	<ul style="list-style-type: none"> • Ensure infrastructure Growth and development • Promote inclusive Economic growth and Transformation 	<ul style="list-style-type: none"> • An economic self-reliant district • Sustainable work opportunities created • Unemployment and Inequality eliminated 	Socio – Economic Roads and Infrastructure
Reduce poverty and tackle high cost of living	<ul style="list-style-type: none"> • Ensure Social development and effective social safety net 	<ul style="list-style-type: none"> • Food security ensured and poverty eliminated • Creation of sustainable job opportunities. 	Socio - Economic
Build a capable, ethical and developmental state	<ul style="list-style-type: none"> • Build a capable workforce, skilled youth and communities 	<ul style="list-style-type: none"> • Employees competent employees with appropriate qualifications • Value for money 	Corporate Services Finance

Table 4: Development strategies



2.3 COUNCIL AND COMPOSITION OF COUNCIL

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

- members elected in accordance with subsection (2) and (3); or
- if provided for by national legislation
 - I. members appointed by other Municipal Councils to represent those other Councils; or
 - II. both members elected in accordance with paragraph (a) and members appointed in accordance with subparagraph (i) of this paragraph.

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

Name of Councilor	Capacity	Political Party
Cllr J. Botha	Executive Mayor	ANC
Cllr I. Jacobs	Deputy Mayor	KDF
Cllr T. Prince	Speaker	PA
Cllr S. Jooste	Councillor	KDF
Cllr L. Pause	Full-Time Councillor	ANC
Cllr G. Pietersen	Full-Time Councillor	PA
Cllr S. Meyers	Councilor	DA
Cllr A. Mackay	Full-Time Councillor	PA
Cllr L. V Piti	Councilor	ANC
Cllr L.B. J Mdudumani	Full-Time Councilor	ANC
Ald J van der Linde	Councilor	DA
Cllr A P Swanepoel	Councilor	DA
Cllr D U Snyders	Councillor	DA
Cllr D W Sampie	Councillor	Good
Cllr S.D. Koonthea	Councillor	DA

Table 5: Composition of Council



2.3.1 EXECUTIVE MAYORAL COMMITTEE

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

Composition of Executive Mayoral Committee	
Name of Member	Capacity
Cllr J. Botha	Chairperson
Cllr G. Pietersen	Full-time Councillor
Cllr I. Jacobs	Full-Time Councilor
Cllr L.B.J. Mdudumani	Full-Time Councillor
Cllr L. Pause	Full-Time Councillor

Table 6: Executive Mayoral Committee

2.3.2 PORTFOLIO COMMITTEES

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

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

Portfolio Committees	
Committee	Chairperson
Executive Mayoral	Cllr J. Botha
Finance Committee	Cllr J. Botha
Corporate Services & HR Dev	Cllr G. Pietersen
Municipal Services and Infrastructure	Cllr J. Mdudumani
Socio-Economic	Cllr L. Pause
Local Labour Forum	Cllr J. Mdudumani
MPAC	Cllr A. MacKay

Table 7: Portfolio Committees



2.4 ADMINISTRATION

2.4.1 EXECUTIVE MANAGEMENT STRUCTURE

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

The executive management team is as follows: -

DEPARTMENT	POSITION	NAME AND SURNAME
Office of the Municipal Manager	Municipal Manager	Mr. Jackson Penxa
Financial Services	Director: Financial Services	Ms. K. Makalima
Corporate Services	Director: Corporate Services	Advocate Tankiso Mea
Socio-Economic Services	Director: Socio-Economic Services	Mrs. Barbara Koopman
Road Infrastructure Services	Senior Manager (Acting)	Mr. Ricardo Ceaser

Table 8: Strategic Direction

2.4.2 DEPARTMENTAL STRUCTURE

The Municipality has 5 departments and the functions of each can be summarised as follows: -

Departmental functions	
Department	Core functions
Office of the Municipal Manager	Executive and Council, Finance and Administration, Internal Audit and Legal Services
Road Infrastructure	Maintenance of road infrastructure.
Financial Services	Finance and Administration.
Corporate and Strategic Support Services	Executive and Council, Finance and Administration, Human Resources.
Socio-Economic Services	Disaster Management, Fire and Rescue Services, Strategic Support Services and Municipal Health

Table 9: Departmental Structure



2.4.3 MUNICIPAL WORKFORCE

Section 68(1) of the MSA states that a municipality must develop its human resource capacity to a level that enables it to perform its functions and exercise its powers in an economical, effective, efficient, and accountable way. The organisational structure should be revisited during the development of the IDP and budget to ensure that the municipality still delivers services productively and sufficiently. The Municipality has a macro structure and organogram that was approved by the Council on 26 October 2023.

The new staff establishment was developed in line with normative human resource practices, taking cognizance of the transformation targets and requirements as stated in the Basic Conditions of Employment Act. The recruitment of employees by the Municipality is conducted in terms of the Municipality's Recruitment and Selection Policy as well as the municipal staffing regulations. The Approved organogram will be attached as an annexure to the IDP.

Based on the strategic and policy decisions made by the Council, the senior management team develops service plans for integration with other sectors within the strategy for the municipality. The senior management team of the Municipality is supported by a municipal workforce of 184 permanent employees, which is structured in the departments to implement the IDP strategic objectives as tabled below: -

Posts in the Organisation					
Permanent positions filled	Funded vacancies		Unfunded vacancies		Total
161	23		0		184
Representation of employees					
Employees categorised in terms of gender (permanent and temporary employees)	Male		119		161
	Female		42		
Employees categorised in terms of race (permanent and temporary employees)	Coloured	African	Indian	White	161
	116	35	0	10	
Total (permanent and temporary employees)					

Table 10: Organisational Structure



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

Table 11: CKDM Workforce



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

Per occupational level		
Post level	Filled	Vacant
Top management	4	0
Senior management	0	1
Professionally qualified and experienced specialists and mid- management	6	9
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	43	6
Semi-skilled and discretionary decision making	58	9
Unskilled and defined decision making	45	12
Total	156	37
Per functional level		
Functional area	Filled	Vacant
Municipal Manager	4	0
Financial Services	14	3
Corporate Services	15	4
Road Infrastructure	102	19
Socio Economic Services	21	9
Total	156	37

Table 12: Budgeted Posts



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

Approved policies		
Name of Policy	Responsible Department	Date Approved / Revised
Recruitment, Selection and Appointment	Corporate Services - HR	29 May 2023
Leave	Collective Agreement	N/A
Study Bursary	Corporate Services - HR	29 June 2023
Employee Wellness	Corporate Services - HR	22 August 2018
In-Service Training	Corporate Services - HR	24 August 2021
Employment Equity	Corporate Services - HR	29 May 2023
Exit Management	Corporate Services - HR	29 May 2023
Individual Performance Management	Corporate Services - HR	31 July 2023
Induction	Corporate Services - HR	29 May 2023
Mentoring & Coaching	Corporate Services - HR	29 May 2023
Probation	Corporate Services - HR	29 May 2023
Promotion, Transfer & Secondment	Corporate Services - HR	29 May 2023
Service Charter	Corporate Services - HR	29 May 2023
Health and Safety Plan	Technical Services - OHS	28 November 2011
Sexual Harassment	Corporate Services - HR	24 February 2016
Education, Training & Development	Corporate Services - HR	29 May 2023
Bonus	Collective Agreement	N/A
Family Responsibility Leave	Collective Agreement	N/A
Acting	Collective Agreement / Corporate Services - HR	24 May 2024



Approved policies		
Name of Policy	Responsible Department	Date Approved / Revised
Communication	Corporate Services - Communications	26 May 2022
Slaughtering of animals for Cultural or Religious purposes	Corporate Services - MHS	Approved by Council – 10/03/2012
Budget and Treasury Policies *	Financial Services	To be submitted to Council for Approval

Table 13: Policies

DRAFT



2.5 STAFF ESTABLISHMENT (ORGANOGRAM)

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

MUNICIPAL MANAGER

EXECUTIVE
SECRETARY

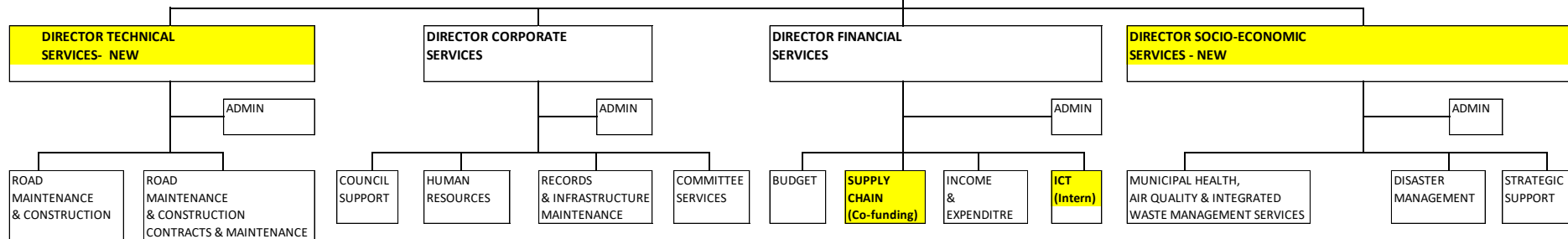
HEAD LEGAL SERVICES

INTERNAL AUDITOR / RISK (NEW)

COMMUNICATION & IGR

CONSULTATIONS :
COUNCIL & UNIONS - 9 MAY 2023
DEPARTMENTAL HEADS - 8 JUNE 2023
LLF - 23 JUNE 2023 (APPROVED)

NEW POSITIONS



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



CHAPTER 3

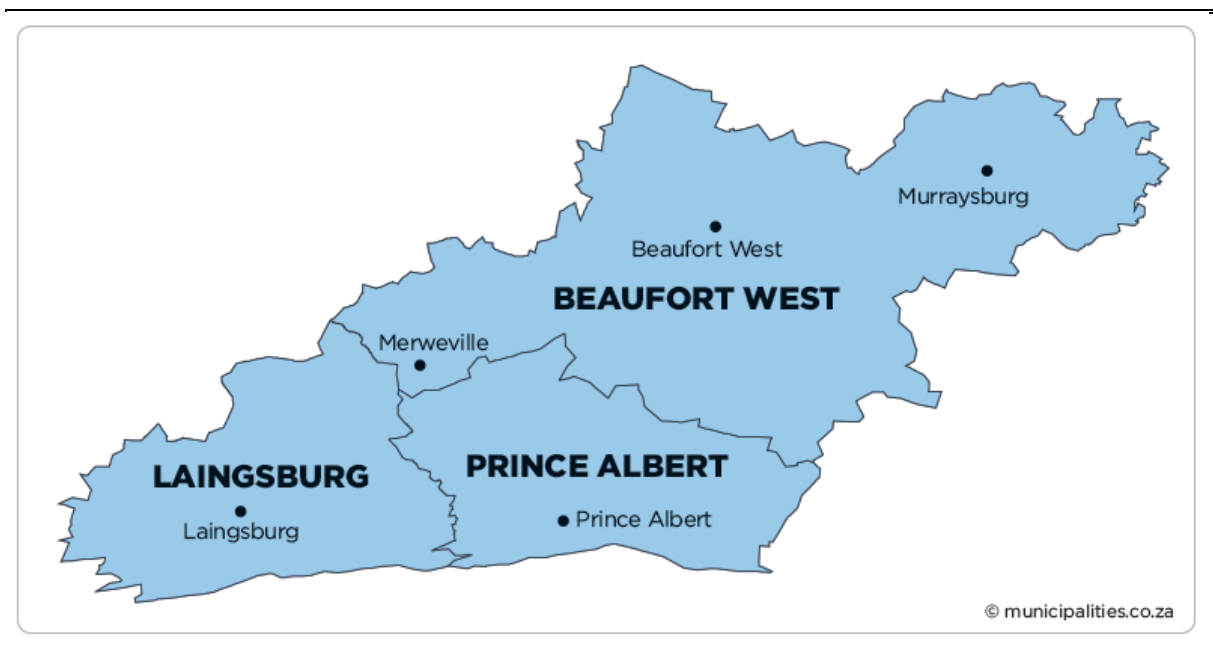
SITUATIONAL ANALYSIS

3.1 BRIEF OVERVIEW OF THE CENTRAL KAROO DISTRICT MUNICIPALITY

The Central Karoo District Municipality (CKDM) is one of five Category C District municipalities in the Western Cape Province.

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

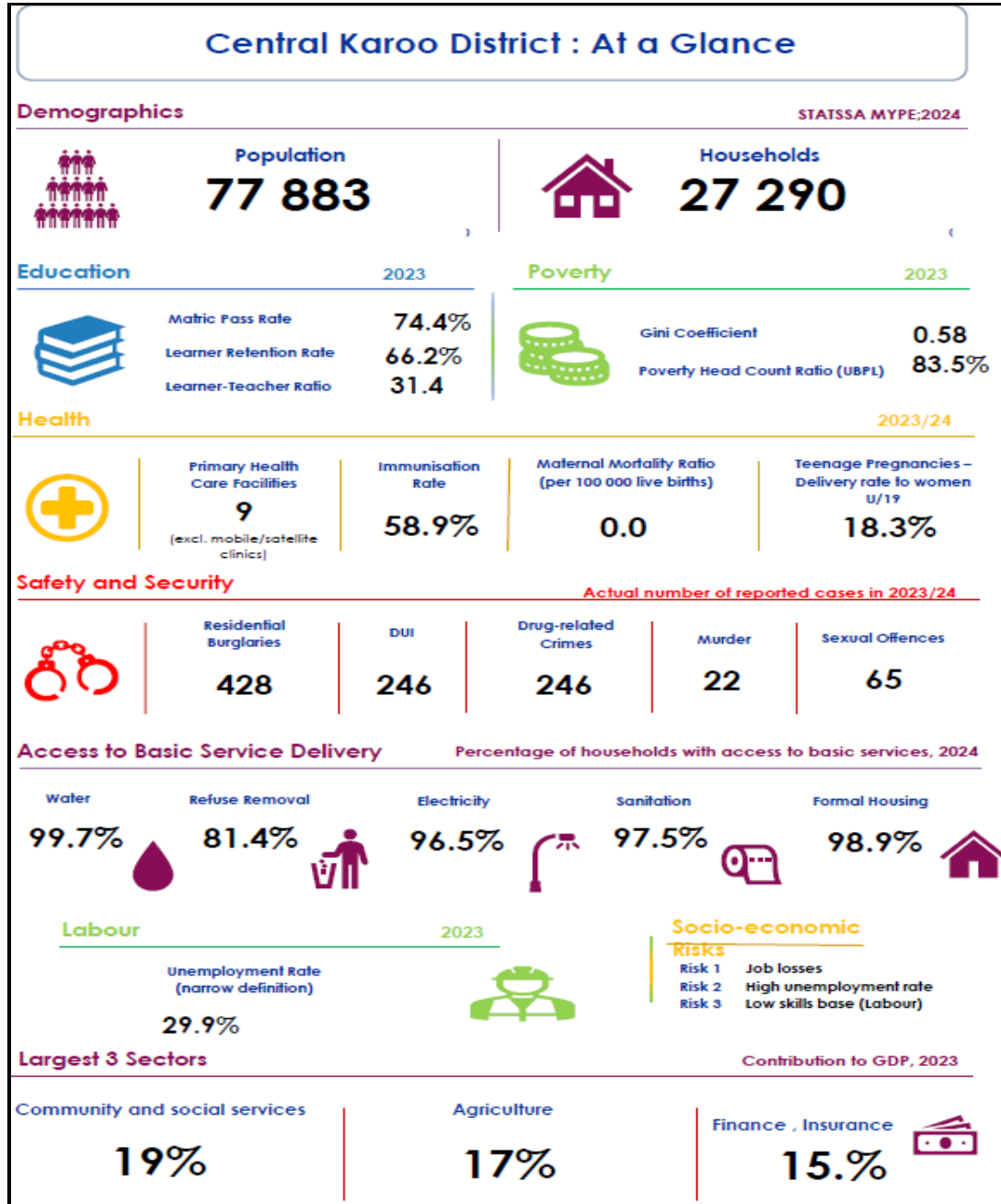
The CKDM covers a total area of 38,852 km², making it the largest district municipality in the province. It stretches approximately 400km from its furthest southeast point to its furthest northwest point and includes the towns of Beaufort West, Laingsburg, and Prince Albert (also the names of the 3 local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



Maps 1 : : LOCALITY MAP: CKDM



3.2 CENTRAL KAROO AT A GLANCE



3.3 DEMOGRAPHICS / POPULATION / HOUSEHOLD GROWTH

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

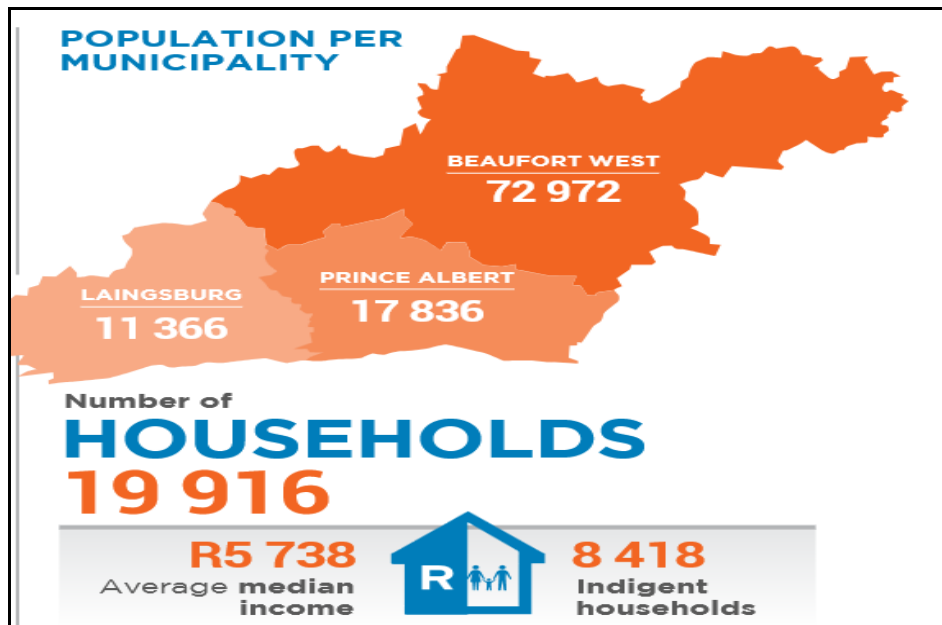


Figure 2: Population per municipality

The Central Karoo District population was estimated at 102,173 as per the 2022 census. However, due to overcounting in the Beaufort West Municipal area, the population was revised to 77,883 in 2024. The CKD population is forecast to grow by an average annual rate of 0.5 per cent between 2024 and 2029 below the Western Cape average of 1.5 percent.

As per the figure above, household size did not change after the last census data was released.



3.3 EDUCATION

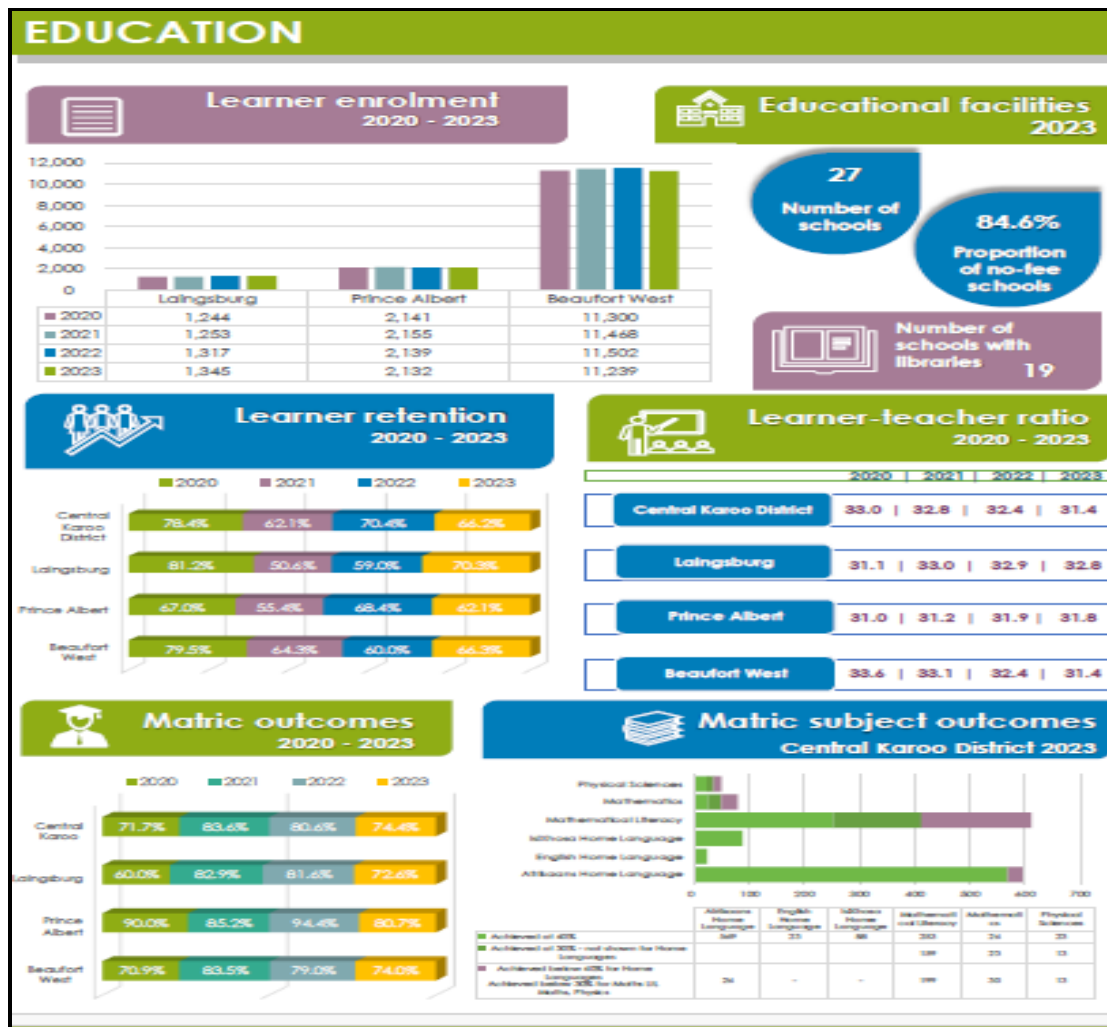


Figure 3: Educational Levels

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

From the figure above, one of the great concerns is the decline in the number of learners enrolled, which is at -1.6 percent. Although the retention of learners showed an improvement in the entire education system, there was a decline in the retention rate, which is at 66.2 percent.

As mentioned in the 2024/2025 amended IDP, mathematics, physical science, English and isiXhosa remain an area of concern, as these subjects are some of the prerequisites in several study areas.



3.5 HEALTH

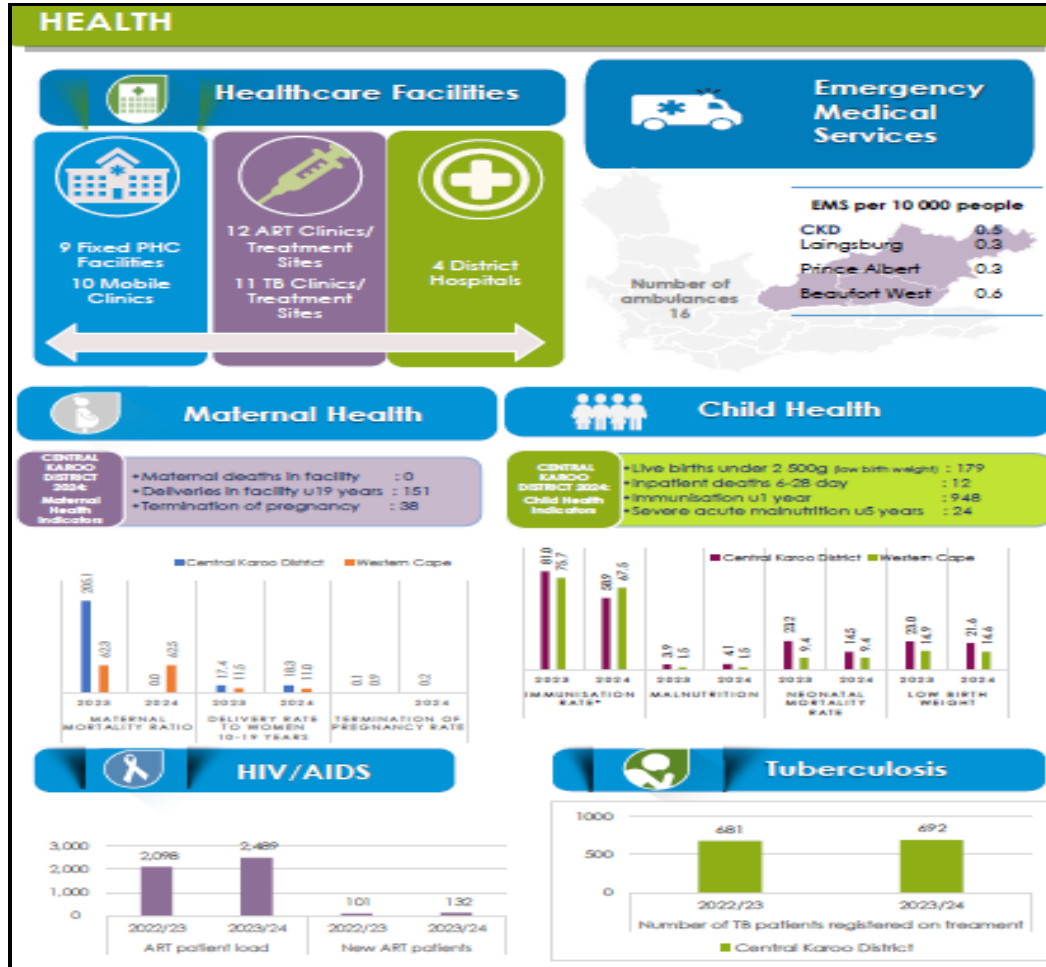


Figure 4: CKD Health

The teenage pregnancy rate (girls u19) in the district is higher than the teenage pregnancy rate in the province. The Laingsburg and Beaufort West municipal areas recorded the highest rate in the district at 18.6 and 17.6 percent in the respective areas for 2022/2023. This is one of the prominent factors leading to school dropout rates among teenage girls.

Another cause for concern is the increased number of patients registered for antiretroviral treatment, from 2098 in 2022/2023 to 2489 in 2023/2024. In addition, the number of patients treated for Tuberculosis (TB) also increased between 2022/2023 and 2023/2024



3.5 POVERTY

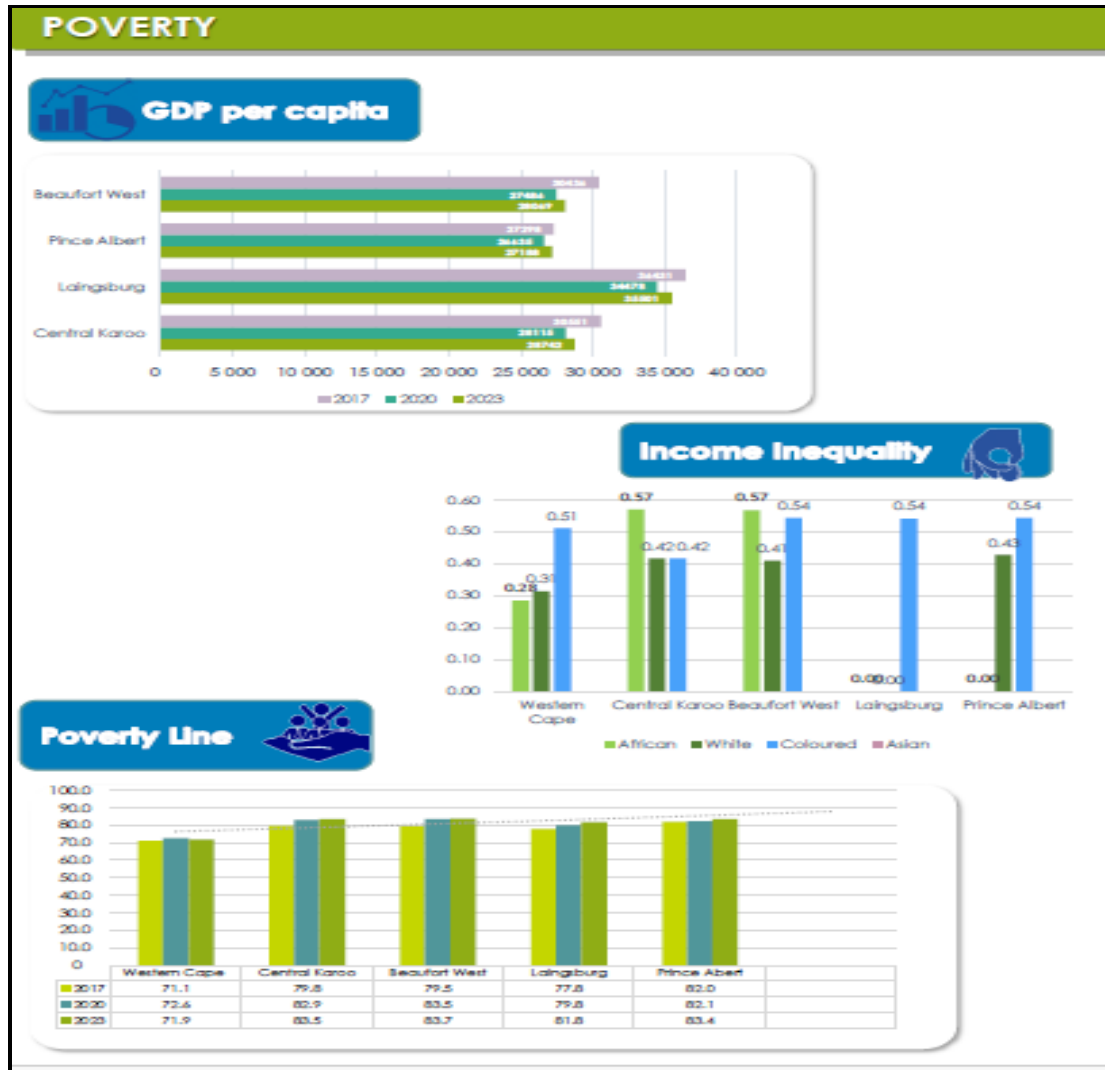


Figure 5: Poverty Levels

The CKD's GDP per capita stood at R28 742, a slight increase from the previous years. Within the district, Laingsburg continues to lead with a GDP per capita of R35 501, followed by Beaufort West's GDP per capita at R28 069 and Prince Albert recorded the lowest GDP per capita in the region at R27 188.

In 2023, poverty was higher in CKD at 83.5 compared to the Western Cape average of 71.9. The poverty levels were higher in Beaufort West followed by Prince Albert municipal areas, with 83.7 per cent and 83.4 per cent, respectively, of the population falling below the UBPL in 2023.



3.7 BASIC SERVICE DELIVERY

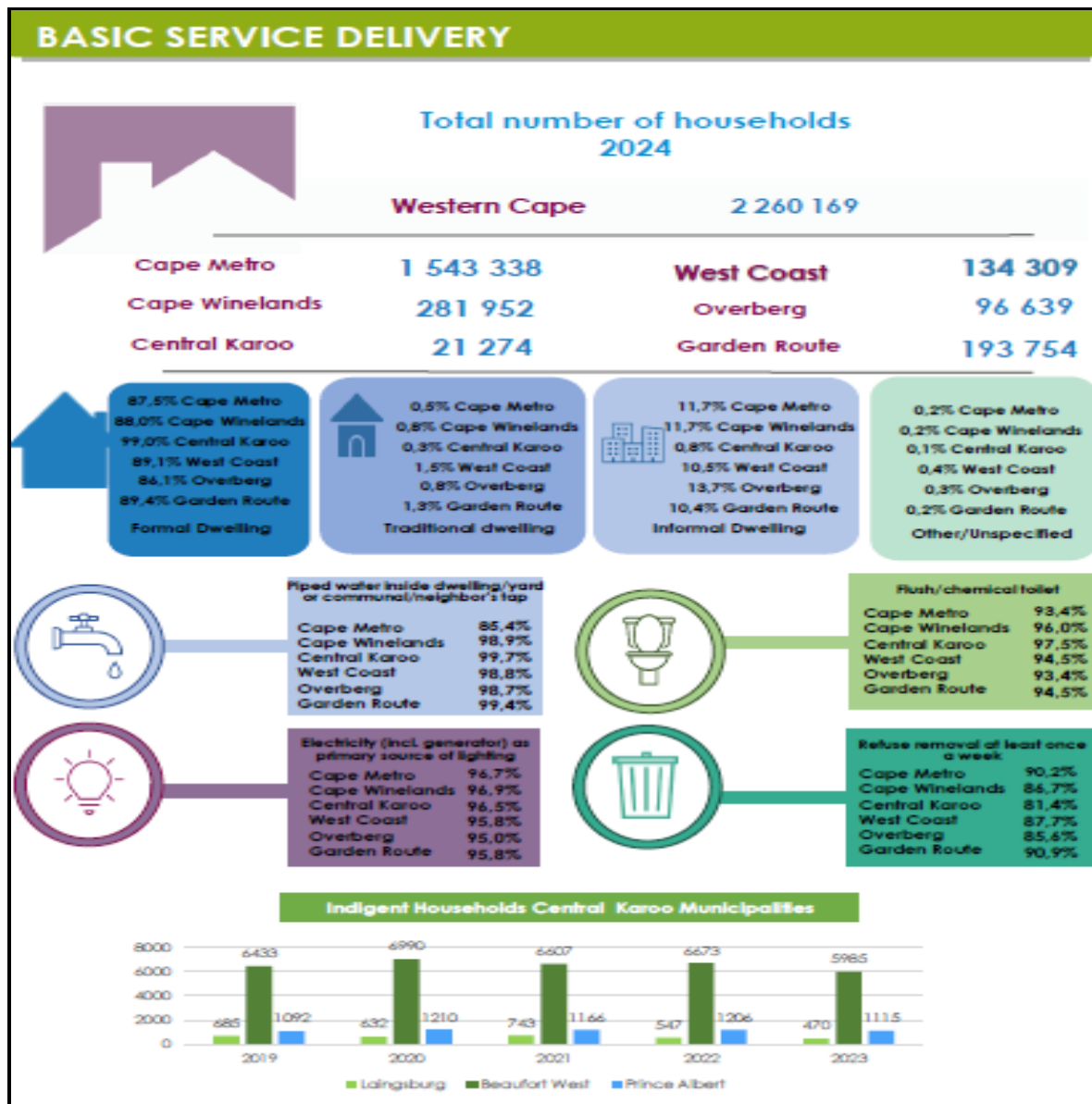


Figure 6: Basic Service Delivery Levels

Access to basic services in the Central Karoo District were higher than the Provincial average with access to piped water inside the dwelling/yard at 99.7 per cent, access to electricity oval of including a generator (for lighting) at 96.5 per cent, and access to flush/chemical toilet at 97.5 per cent. Refuse removal at least weekly by local authority at 81.4 per cent of households was lower than the provincial average.



3.8 SAFETY AND SECURITY

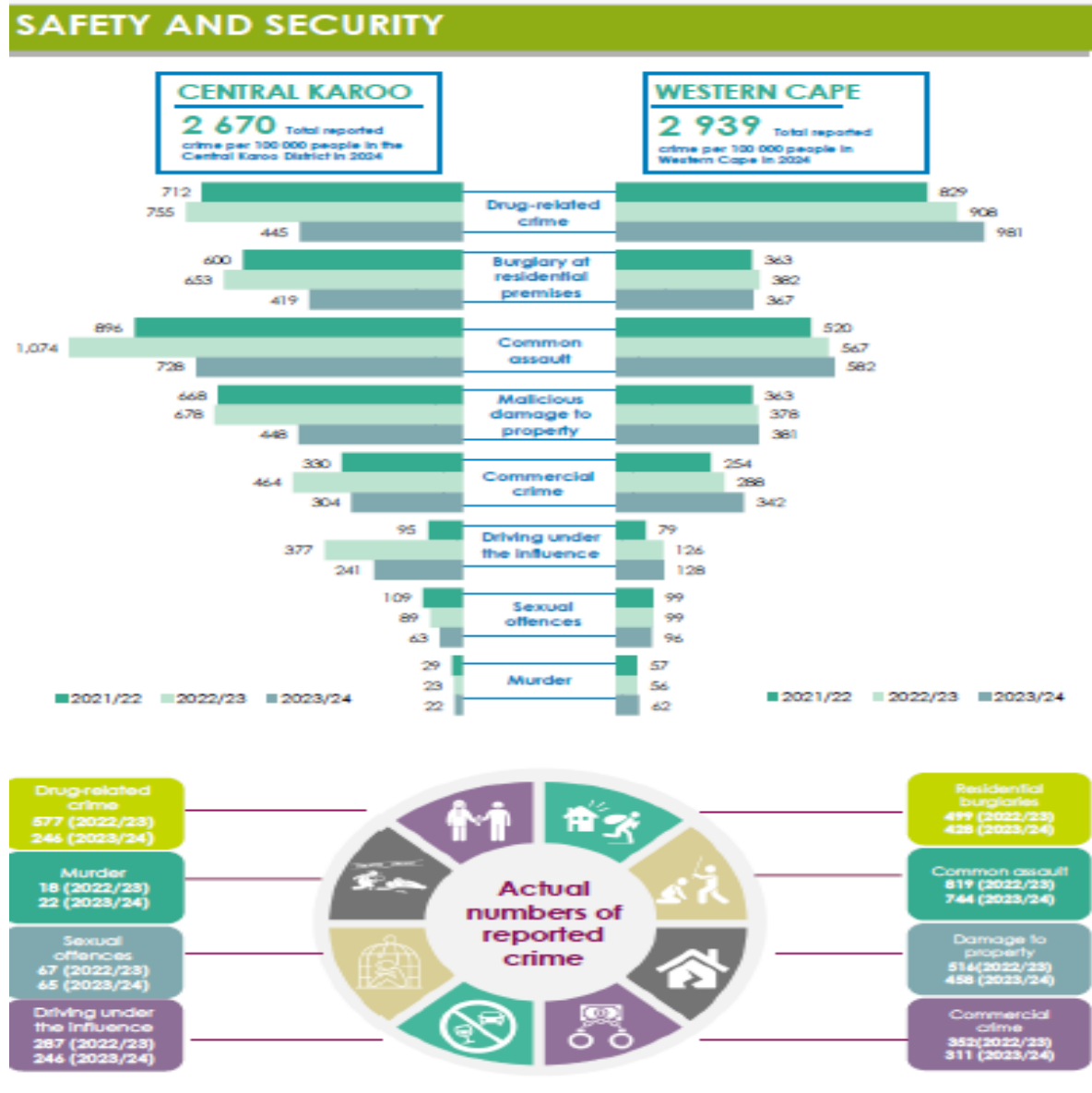


Figure 7: Safety and Security

The following offenses increased in the CKD: -

- Murder – 22 in 2023/2024 compared to the 18 reported in 2022/2023.

3.8.1 Drug-related Offences

Drug-related crime in the Central Karoo District improved from 577 actual cases in 2022/23 to 246 actual cases in 2023/24.



3.8.2 Driving under the influence (DUI)

The number of cases of driving under the influence declined from 287 actual cases in 2022/2023 to 246 actual cases in 2023/24.

3.8.3 Residential Burglaries and damage to properties

3.8.4 Commercial Crime

There was also a decline in reported cases of commercial crime, from 352 actual cases in 2022/23 to 311 actual cases in 2023/24. This is monitoring and assessment for community safety, law enforcement effectiveness, and potential areas for preventive measures or interventions.

Residential Burglaries and damage to properties

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3.9 GDPR PERFORMANCE

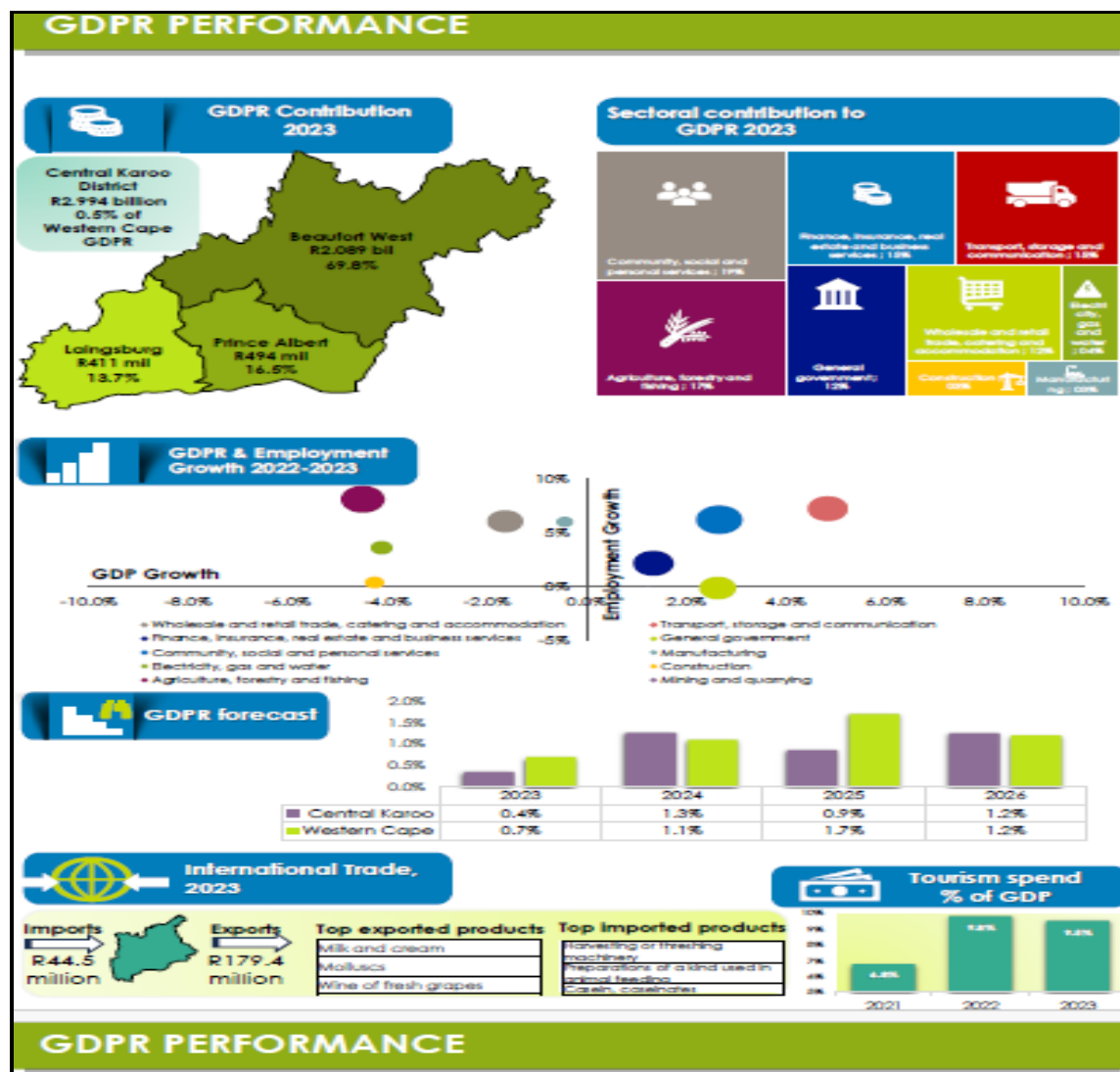


Figure 8: GDPR Performance

The district saw economic growth of 0.4 per cent in 2023. Agriculture, transport, and public services were key contributors to the district economy. However, the district’s economy remains vulnerable due to factors like dry climatic conditions, which limit horticultural output.

Of the three Municipalities, the Beaufort West municipal area had the largest economy in the CKD in contributing R2.089 billion (69.8 per cent), followed by Prince Albert and Laingsburg contributing R494.00 million (16.5 per cent) and R411.0 million (13.7 per cent), respectively in 2023.



3.10 LABOUR MARKET PERFORMANCE

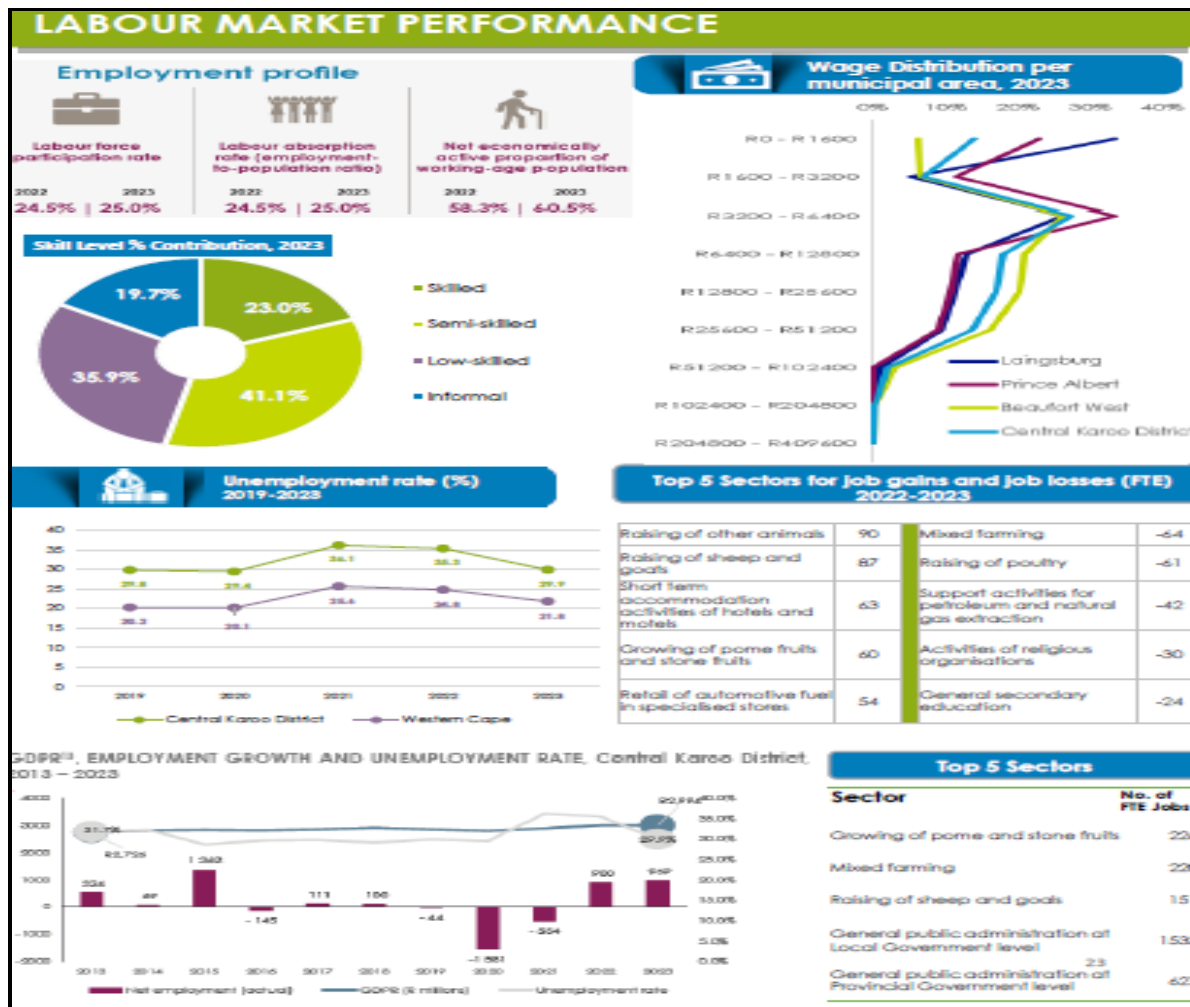


Figure 9: Labour Market Performance

The estimated employed workers in the CKD were 19 117 in 2023 it is estimated that the CKD area employed 19 117 workers contributing 0.7 Per cent to the Western Cape jobs, of which 14 364 (78.6 per cent) are employed in the formal sector and 3 918(21.4 per cent) are informally employed. Beaufort West employed the majority of the workforce at 12 316 people (64.4 per cent), followed by Prince Albert with 3 859 workforce (20.2 per cent) and Laingsburg with 2 942 (15.4 per cent) of the CKD workforce.

Most of the formally employed consisted of semi-skilled (41.1 per cent) and low-skilled (35.9 per cent) workers. The skilled category only accounted for 23.0 per cent of total formal employment.

There were job losses, especially in agriculture. Mixed farming and raising of poultry saw reductions of 64 and 61 jobs, respectively, due to unfavourable weather conditions and the fallout from avian influenza. The tertiary sector also faced losses.



CHAPTER 4

SECTOR PLANNING

4.1 PURPOSE OF SECTOR PLANNING

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

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

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

4.2 LEGISLATED SECTOR PLANS

Sectoral plan	Approved	Comment
Local Economic Development Strategy	Approved in 2019	To be reviewed in 2024-2025 financial year with the assistance of COGTA
Spatial Development Framework	Approved 2021	Approved
Air Quality Management Plan	Approved in 2017 and reviewed in 2024	Stakeholder consultation to be conducted and final will be submitted end of 2025.
Disaster Management Plan	Approved in 2022	The 2022 plan will be reviewed and final submission to council by 31 May 2025



Sectoral plan	Approved	Comment
Integrated Waste Management Plan (IWMP)	30 March 2016	Awaiting finalisation of 3 rd Generation Plan by Mamadi and Company SA (Pty) Ltd, who has been appointed by the Department of Fisheries, Forestry, and the Environment. Public participation and stakeholder engagement was conducted during February 2025.
Climate Change Response Strategy	Must be reviewed	SALGA to assist with the review process.
Integrated Transport Plan	Reviewed	Awaiting council approval
Communication Strategy	Must be reviewed	To be reviewed in the 2024-2025 financial year.
Workplace Skills Plan	Approved CKDM – 24/04/2023 Submitted by CKDM – 26/04/2023 Approved by LGSETA – 30 June 2023	WSP 2024/2025 in progress must be submitted by 30 April 2025

Table 14: Sector plans

4.2.1 LOCAL ECONOMIC DEVELOPMENT

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

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

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



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



Figure 10: Economic Sectors in CKD

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

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

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



4.2.2 LINKAGE WITH THE GROWTH FOR JOBS STRATEGY (G4J)

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

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

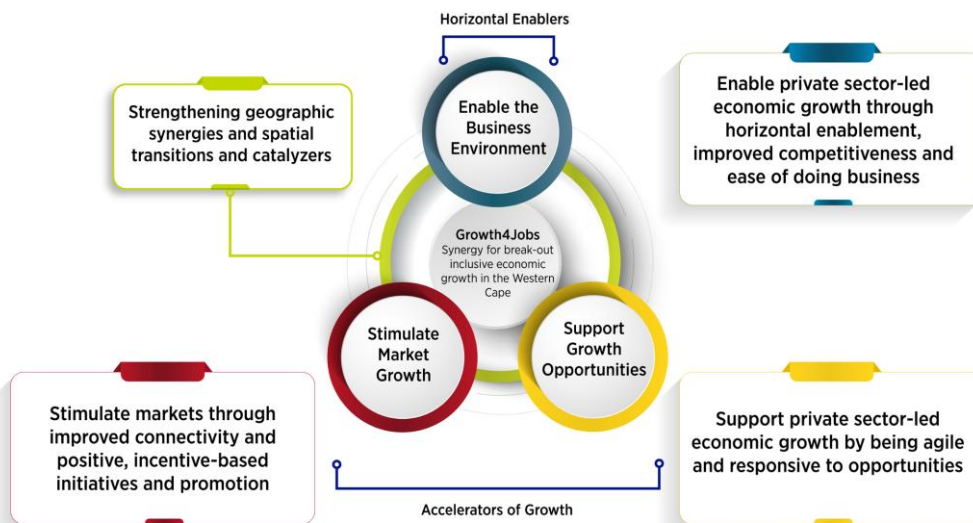


Figure 11: Key pillars of the Growth for Jobs Strategic Framework

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



Figure 12: Horizon key focus areas



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

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

PFA 1: Driving growth opportunities through investment	
<p>Investment raises domestic expenditure by increasing the demand for capital goods. It expands production capacity improves competitiveness and productivity, and may introduce innovations and new technology. For this reason, the Growth for Jobs Strategy regards investments by foreign, trans-provincial, and local businesses to be a fundamental indicator of success.</p> <p>The main motives behind foreign investors deciding to locate in the Western Cape are proximity to market and customers, a positive regulatory environment, and the availability of a skilled workforce relative to other developing countries and regions (despite the gap between the demand for and availability of skills in the Western Cape workforce).²³ To this end, policy certainty and an enabling environment, supported by a distinct Western Cape brand, need to be developed and sustained, as sentiment and confidence are key to attracting investment.</p>	
Opportunities	<ul style="list-style-type: none"> • Public Sector Investment through = Govt services • According to SARS data, there are 331 firms in the district – who are they / what do they do? (Bus intelligence) • Investment Summit (IPP Investors) – Are munics investors ready? Only land available
Challenges	<ul style="list-style-type: none"> • Municipal capacity affects capability of regions • Follow-through on application to the DLG Fund • Are the munics investors ready? • Enabling policy/process env. • Survey – completion of the investment readiness surveys by municipality Depts • Regional Planning can be improved for opp. – water + energy impacts catalytic project ideas
New project ideas	<ul style="list-style-type: none"> • Status of logistic hub/ - n/a • Distribution center in Beaufort West • Wi-Fi fiber – Competitive advantage
Partnerships to be formed/ Need to connect	<p>Barbara Koopman barbara@skdm.co.za / manager@skdm.co.za 023 449 1025</p>
PFA 2: Stimulating market growth through exports and domestic markets	
<p>Exports play a significant role in economic growth, especially when they open up new markets and opportunities that allow producers to diversify their customer base and increase sales. Exporting also increases know-how and makes economies of scale possible, which all help to raise productivity. Foreign direct investment (FDI) is an important mechanism for driving export growth, enhancing knowledge and technology transfer opportunities, and embedding the Western Cape products and services into global supply chains.</p> <p>The province must not lose sight, however, of the fact that exports include services as well as goods. Tourism is the most obvious service export, but there are other outward-bound trade opportunities that provide compelling growth prospects. These include professional and consulting expertise, business services and the creative and cultural industries.</p>	
Opportunities	<ul style="list-style-type: none"> • Exporters profile – B/W meat, Laingsburg wool, PA Olives (Agri – processing tourism, wineries) • Export readiness plan
Partnerships to be formed/ Need to connect	<p>WESGRO DEDAT</p>



PFA 3: Energy resilience and transition to net zero carbon

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

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

Opportunities

- BW, Laingsburg – Solar Plant
- BW, PA – Wind Farms
- BW, CKDM – Storage (Battery) facilities
- BW, CKDM – Shale Gas Exploration
- BW, CKDM – Uranium exploration
- LB – waste to energy – Landfill
- Can the municipality identify the socio-economic responsibility of wind farms through SLPs, rather than just CSI from businesses – offerings needs to align to the IDP

Challenges

- BW – Experts / Specialist Advisor (Laingsburg + CK energy skill, technical / legal, financial – struggle to retain skills (after own investment)
- PA No SSEG expertise (on policy)
- BW Contamination of ground water due to exploring of shale gas
- ALL: Municipal revenue sustainability due to Energy
- Don't understand wheeling Policy
- Aging infrastructure + backlogs
- Eskom supplied areas = 62% debt affecting supply to the municipality
- LB 2 wind farms + 2 more + 1 new on the grid. Still struggling with load shedding, can wind farms supply 1% to municipalities (As part of SLP / CSI)
- PA needs status of solar PV (Containerized). They were approved by the HOD of DLG (Graham Pause) but no update. Have set aside some budget can they use it for EIA. DLG no response

Partnerships to be formed/ Need to connect

Laingsburg – John Komanisi
john@laingsburg.gov.za
 Tel: (023) 551 1019

Christopher Wright
christopher@beaufortwestmun.co.za
 Tel: (023) 414 8100

PFA 4: Water security and resilience

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



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

Opportunities	<ul style="list-style-type: none"> Water supply – Connected to the Lesotho Highlands Project or from Gariep Dam
Challenges	<ul style="list-style-type: none"> Aging infrastructure Reclamation plant (maintenance)
New project ideas	<ul style="list-style-type: none"> Continuation of talk DWS
Partnerships to be formed/ Need to connect	<p>Laingsburg – John Komanisi john@laingsburg.gov.za Tel: (023) 551 1019</p> <p>Beaufort West - Christopher Wright christopher@beaufortwestmun.co.za Tel: (023) 414 8100</p> <p>Prince Albert – zolile@pamun.gov.za Tel: (023) 541 1320</p>

PFA 5: Technology and Innovation

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

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

Opportunities	<ul style="list-style-type: none"> Marrying Utilities + Technologies (water, waste, energy) Space economy synergies (NASA + DTI)
Challenges	<ul style="list-style-type: none"> Skills support re: Innovation (Laingsburg muni) Siloed depts/lack of integration
Partnerships to be formed/ Need to connect	<ul style="list-style-type: none"> Everyone in the municipal business (EODG) CSIR DLG

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

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

Improved mobility, through improving the public transport system and locating economic activities closer to where people live, raises total factor productivity (TFP). Currently, just 44% of workers use public transport and large numbers of people have commutes that are longer than an hour.



Well-located, densified and mixed-use housing plays a catalytic role, moderating housing costs (thereby easing upward pressures on wages), creating employment and stimulating commercial opportunities.

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

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

Opportunities

- Windfarms operating in area require more involvement from province
- NASA – monitoring station in Matjiesfontein
- How to take community of Matjiesfontein forward
- Regional correctional facility
- Logistic Hub / Distribution Centre
- Regional Waste Facility – exploring solutions

Challenges

- PA
 1. Storage capacity for water
 2. Ageing electrical infrastructure
 3. Old asbestos pipe underground water system
 4. Houses with asbestos roof
 5. Condition of roads provincial + municipal
 6. Eradicating this bucket system
 7. No stormwater system
 8. Ageing sewer infrastructure
 9. Absence of provincial depts in IDP engagements
 10. Capacity human resources

New project ideas

- Housing Project (Prince Albert) UISP 50 –
- 208 Prince Albert Housing Project 24/25
- Matjiesfontein clinic

Partnerships to be formed/ Need to connect

Laingsburg – John Komanisi
john@laingsburg.gov.za
 Tel: (023) 551 1019

Beaufort West - Christopher Wright
christopher@beaufortwestmun.co.za
 Tel: (023) 414 8100

Prince Albert –
zolile@pamun.gov.za
 Tel: (023) 541 1320

Barbara Koopman
barbara@skdm.co.za
 Tel: (023) 449 1000 / 25



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

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

Prioritising access to opportunities (including for employment and self-employment) and improving employability (individuals’ knowledge, skills, experience, and attitudes, as well as their personal circumstances, location, and labour market environment) create pathways for greater economic participation and inclusion.

Apart from increased output due to increased employment, widening economic inclusion also boosts aggregate demand. Upskilling is critical to inclusive growth, with opportunities in the unmet demand in a range of skilled jobs, especially in the digital economy. In addition, a focus on supporting informal and township economies will increase economic participation and reduce unemployment.

Opportunities	<ul style="list-style-type: none"> • Skills training for windfarm maintenance and for the NASA projects (Laingsburg) • The windfarms in Laingsburg is a huge opportunity. • Training in oil and gas.
Challenges	<ul style="list-style-type: none"> • Retainment of skills (private & public) – Laingsburg • No technical TVET serving the area / Central Karoo District • Math’s, accounting, physics not being offered and or encourage at school level • Vocational guidance @ school level required
New project ideas	<ul style="list-style-type: none"> • SMME hub (partnership with windfarms) • Wind solar to be rolled out by B/West
Partnerships to be formed/ Need to connect	<p>Laingsburg – John Komanisi john@laingsburg.gov.za Tel: (023) 551 1019</p> <p>Beaufort West - Christopher Wright christopher@beaufortwestmun.co.za Tel: (023) 414 8100</p> <p>Prince Albert – zolile@pamun.gov.za Tel: (023) 541 1320</p> <p>Barbara Koopman barbara@skdm.co.za Tel: (023) 449 1000 / 25</p>

Table 15: Outcomes growth for jobs



4.3.3 CURRENT OR PLANNED LED INITIATIVES

The following table lists current or planned LED initiatives or opportunities aimed at growing the district economy. It is sourced from several documents and interactions, including the current Central Karoo JDMA Implementation Plan: -

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

Table 16: LED Initiatives



4.4 SPATIAL DEVELOPMENT FRAMEWORK (SDF)

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

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

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

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

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

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

The intention of this chapter is not, however, to provide either an exhaustive list of relevant legislation and policy, or to comprehensively summarise it, but to tease out the key policy informants to the CK SDF (2020).

These policy and legislative informants are the National Development Plan (NDP), the Integrated Urban Development Framework (IUDF), SPLUMA, the Municipal Systems Act (MSA), the PSDF, the Western Cape Land Use Planning Act (LUPA), the Western Cape Human Settlements Framework (the Living Cape Framework), the previous Central Karoo SDF (2014) and 2017/22 Central Karoo IDP, the Central Karoo Rural Development Plan, the Municipal Economic Review and Chapter 2 of the CK SDF (2020) provides a summary of the policy and legislative landscape that has a bearing on the Spatial Development Framework for the Central Karoo. The chapter seeks to crystalize the key informants from each policy or piece of legislation that provides clear direction that must inform the SDF proposals.



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

The key issues identified are: -

1. **Poverty levels, unemployment and inequality** are high in the region, and particularly within settlements, where spatial fragmentation and inequity are clearly visible. Teenage pregnancy, domestic abuse, drug abuse and inequality continue to plague the poor in each settlement. Despite this, stabilising population numbers, improved levels of human development and a decreasing dependency ratio present opportunity and a glimmer of hope for the future.
2. The **Critical Biodiversity Network, transport infrastructure network and water resources** of the region are potentially threatened by the prospect of mineral resources extraction (both shale gas and uranium mining) on an expansive scale. Extensive agricultural practices are also threatened by potential mineral resources extraction. **Critical Biodiversity Areas** are currently not sufficiently connected and riverine habitats insufficiently protected from overgrazing and other potential developments.
3. **Water security** is a significant threat to a region where **ground water resources** are both extremely valuable and scarce, and underpin the economic and social continuity and resilience of it – providing a much-needed stop-gap between surface water availability and the urban and agricultural need for water. Concerningly, the ‘sweet spot’ for shale gas is also the same part of the district where water production and agricultural potential is highest (this is the areas eastwards of Beaufort West and westwards of Murraysburg). Doubly concerning, is that climate change and alien vegetation further undermine future water security.
4. The Central Karoo region has significant **sense of place, heritage, and tourism** assets both in its landscape quality in the rural areas as well as its underutilised urban heritage potential that can easily be undermined or eroded by poor development decisions and land use practices.
5. All towns in the Central Karoo can enhance their heritage assets, main streets, and entrances to the towns through appropriate urban design and urban renewal interventions.
6. **Accessibility** in the region is generally poor between settlements and higher order facilities, and non-motorised and public transport infrastructure within settlements is inadequate to accommodate the need. High speed rail, a potential future nationwide project, as well as investment in the existing freight and passenger rail systems bring many connectivity opportunities to Beaufort West. The N1 corridor is the life blood of the region. **Vast distances** exist between settlements with largely unaffordable non-regularised public transport services. The **rail asset** of the region underperforms significantly, largely due to an underperforming national rail asset which could accommodate higher levels of freight and passenger rail and significantly relieve road-based traffic demand
7. The **financial sustainability** of the district is being eroded by significant budget cuts at national and provincial levels, as well as deepening maintenance backlogs in infrastructure, creating opportunities for shared services, rationalisation and improved efficiencies.
8. **Waste and waste management** is a concern, with the need to explore regional or other sustainable waste solutions in dealing with the generation of waste.
9. The pace of **land reform** is too slow, the location of land reform projects may not be optimal in terms of farm productivity and the agricultural potential of the Central Karoo is significantly lower than most other parts of South Africa.



10. **Agricultural beneficiation** and value-add can be enhanced in the region significantly, however the sector is extremely vulnerable to drought, is currently shedding jobs and generally underperforming. Similarly, unsustainable practices are eroding the carrying capacity of the land.
11. **Renewable energy** production can be up-scaled in the region and create downstream opportunities.
12. The need to improve **education outcomes**, partly through improved teacher: student ratios and providing good quality foundational phase through to tertiary education opportunities could equip persons in the region to exploit the emerging opportunities that present themselves as the economy diversifies towards a tertiary sector economy and grows.

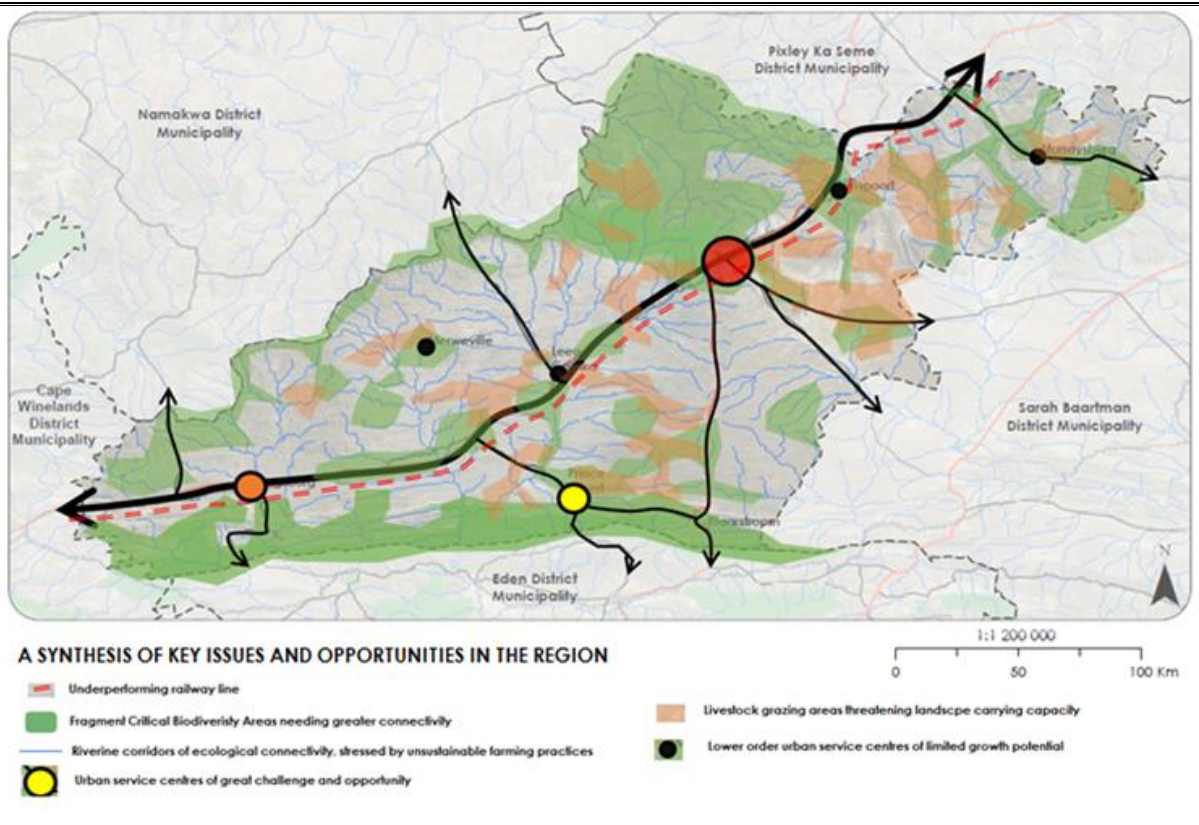
The urban settlements of **Beaufort West, Prince Albert, and Laingsburg** are the primary regional service centres with high degrees of poverty, inequality, and social issues. Beaufort West offers the highest-order service centre of the Central Karoo, with the highest population number and the highest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

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

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

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





Maps 2: OPPORTUNITIES IN CKD

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

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

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

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

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



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

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

- 1) **Protect and enhance** the **natural systems** of the Central, ensuring **continuity** in the natural systems Karoo (such as the Karoo National Park, the Swartberg, the Onder-Sneeuberg and Nuweberg mountain ranges) and ensure the river corridors in the region (Gamka, Dorps, Dywka, Meirings rivers – and tributaries) are provided with the necessary buffers and setbacks (of at least 32m from the side of each riverbank) to preserve **continuity and integrity** of biodiversity systems. Prioritise the protection of Critical Biodiversity Areas and Environmental Support Areas from development.
- 2) **Protect and enhance** water **catchment** areas, and **water resources** by demarcating Critical Biodiversity Areas and Environmental Support Areas and preventing inappropriate development within these areas.
- 3) **Capitalise on the tourism appeal** of the various assets that exist in the Central Karoo, such as the heritage appeal of existing town centres, as well as scenic ports and passes. Ensure that all development in the Karoo is compatible with the **sense of place, Karoo character and charm**. This intrinsic value create lifestyle, tourism and hospitality opportunities, as is seen in Prince Albert, and hence creates employment opportunities and assists in poverty alleviation.
- 4) Ensure the **development and maintenance** of a **road network** that provides good access and mobility for the region, as well as ensure the **regional rail network** is equipped to provide for the movement needs. The N1 corridor is a key economic and social asset in the district which requires regular maintenance and upgrading. Attention should be placed on appropriate measures to ensure road safety in the district.
- 5) Specific focus is also needed on **non-motorised transport** within the region. Non-motorised transport, particularly pedestrian movement, is the primary transport mode among residents. Key interventions for implementation in this area are pedestrian walkways, bridges and underpasses, and cycle paths. An important consideration in the planning of such interventions is safety, security particularly for the most vulnerable members of society including good lighting, visual surveillance as well as shelter from the heat.
- 6) Ensure that **Beaufort West** provides the **primary regional services and facilities** in the region, with Laingsburg and Prince Albert also playing local service centre roles. Business opportunities within these towns are to be maximised to encourage the multiplier effect of investment and expenditure of these towns. From a governance capital investment and maintenance perspective, these towns are the crucial drivers of growth and development opportunities.



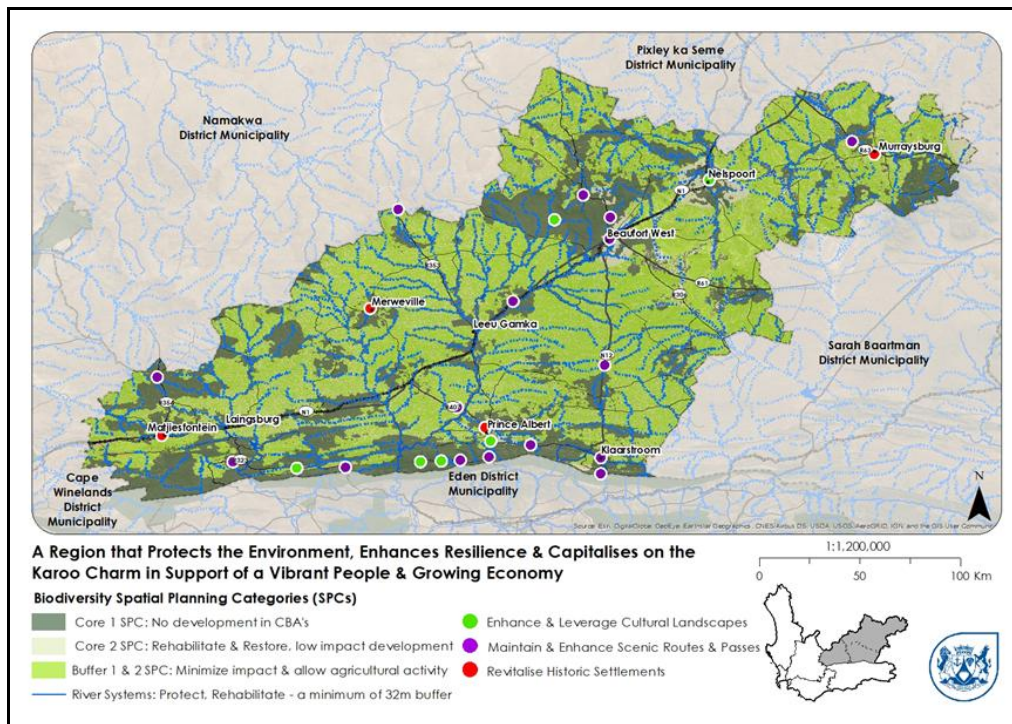
- 7) Strongly encourage **value-add, industrial and agri-processing industries** locating in the primary and local service centres to create jobs and add value to the region’s agricultural goods and services. Specifically, Beaufort West, Prince Albert, Murraysburg and Laingsburg present opportunities for value-add and Agri-processing activities.
- 8) Focus **government investment, facilities, services and housing opportunities** in Beaufort West, Prince Albert and, to a lesser extent, Laingsburg and Murraysburg. Prevent the creation of new low-income settlements in low-growth, job-deficient towns that have little prospect of creating employment.
- 9) Seek **partnerships to enhance various interventions**, with a focus on the top 3 most impactful and critical interventions for the region. These will have to be determined based on the priorities of the district and the transversal nature of the issues. Currently, water, gas and energy, and rural mobility are three areas of potential partnership between all spheres of government and civil society.

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

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



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



Maps 3: GROWING THE ECONOMY

STRATEGY B: IMPROVE REGIONAL AND RURAL ACCESSIBILITY AND MOBILITY FOR PEOPLE AND GOODS IN SUPPORT OF A RESILIENT ECONOMY

POLICY B1: N1 ROAD AND RAIL CORRIDOR REVITALISATION

POLICY B2: TOWN IMPROVEMENT PLANS

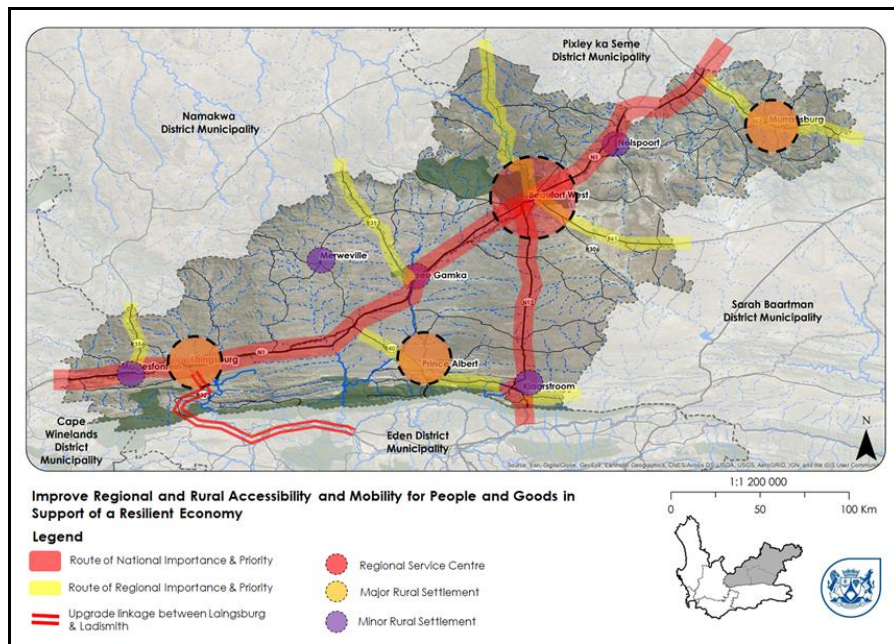
POLICY B3: CENTRAL KAROO MOBILITY & NON-MOTORISED TRANSPORT POLICY

POLICY B4: DISASTER MANAGEMENT & RESILIENCE

POLICY B5: SETTLEMENT HIERARCHY



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



Maps 4: REGIONAL AND RURAL ACCESSIBILITY

STRATEGY C: ALLOCATE GOVERNMENT RESOURCES, INFRASTRUCTURE AND FACILITIES IN A MANNER THAT UPLIFTS AND SKILLS PEOPLE AND FOCUSES ON MAXIMISING IMPACT ON THE MOST POSSIBLE PEOPLE, WHILE PROVIDING A BASIC LEVEL OF SERVICE FOR ALL IN THE SETTLEMENTS OF THE KAROO

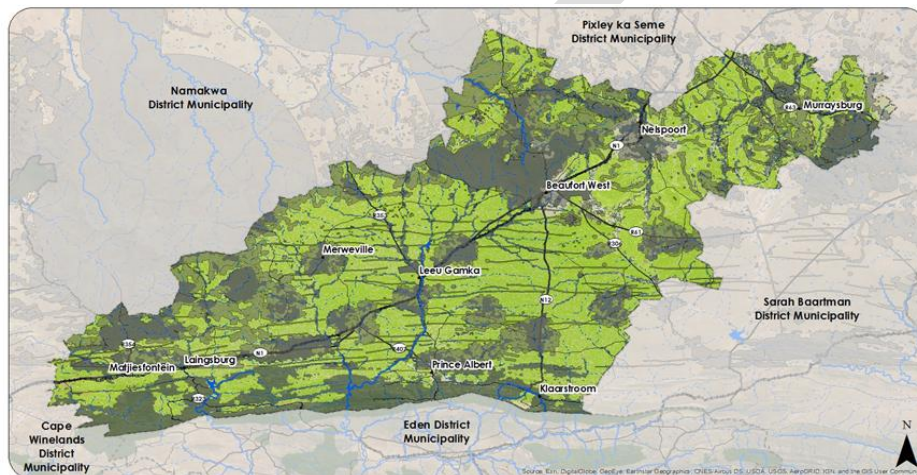
- POLICY C1: FACILITY CLUSTERING & DESIGN PROTOCOL**
- POLICY C2: HUMAN SETTLEMENT FOCUS AREAS FOR 2020 – 2025**
- POLICY C3: ASSET MANAGEMENT & INFRASTRUCTURE MAINTENANCE POLICY**
- POLICY C4: A SKILLED PEOPLE**
- POLICY C5: A HEALTHY PEOPLE**
- POLICY C6: POVERTY ALLEVIATION**



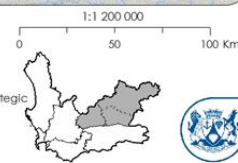
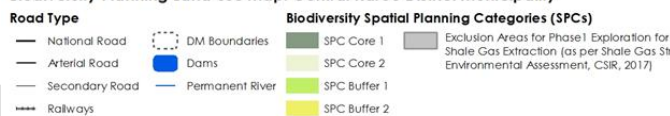
**STRATEGY D:
PARTNERSHIP-
DRIVEN
GOVERNANCE AND
ADMINISTRATION
TOWARDS IMPROVED
FINANCIAL AND NON-
FINANCIAL
SUSTAINABILITY AND
RESILIENCE**

POLICY D1: SHARED SERVICE CENTRE FOR THE CENTRAL KAROO

**POLICY D2: INTEGRATED PLANNING, BUDGETING AND
IMPLEMENTATION**



Biodiversity Planning Land Use Map: Central Karoo District Municipality



Maps 5: SDF FRAMEWORK

Chapter 5 of the SDF provides the Implementation Framework. The implementation requirements of a District SDF are different from a local SDF primarily because district municipalities do not possess the same powers and are not responsible for functions that local municipalities are. For example, the Central Karoo district municipality does not preside over the land use management function or provide any local infrastructure or local service functions such as water reticulation, waste water treatment, storm water or electricity reticulation.

Furthermore, district municipalities do not have the capability to generate rates income, and are dependent on the division of revenue as determined by National Treasury.

As a result of this, the SDF does not contain a Capital Expenditure Framework for the provision of basic municipal infrastructure and services at the local (town-level) scale, but does focus on the various implementation requirements at the regional (district) scale that are required to implement the SDF.



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

4.5 AIR QUALITY MANAGEMENT PLAN

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

The purpose of this plan is to maintain, improve, and protect air quality throughout the district by preventing pollution and ecological degradation to give effect to the legal responsibility of the Central Karoo District Municipality in terms of National Environmental Management: Air Quality Act, 2004 (Act 39 of 2004) and the National Framework for Air Quality Management in the Republic of South Africa. As detailed in the AQA, a district municipality accordingly has three primary statutory obligations with which it must comply, which are to –

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

4.5.1 Designated Air Quality Officer

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

4.5.2 CKDM AIR QUALITY BY-LAW

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

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



4.5.3 REVIEW OF AIR QUALITY MANAGEMENT PLAN

This AQMP is only a plan according to which the CKDM will address air quality management in the municipal district. The AQMP will operate in an ever-changing environment as infrastructure, legislation, industrial development, tourism trends, etc., vary over time. As a result, the Plan must be adapted over time to meet the ever-changing air quality management requirements

The AQMP will be reviewed before the end of 2024/2025 financial year. Public participation still needs to be conducted in order to finalise the plan and submit to Council.

Objectives

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

Present situation

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

- ❖ Potential air pollution sources in the Central Karoo District Municipality have been identified as:
 -
 - Open Kiln brick-making industry,
 - Domestic fuel burning (particularly, wood and paraffin),
 - Vehicle tailpipe emissions,
 - Waste treatment and disposal (landfills and incineration),
 - Vehicle entrainment of dust from paved and unpaved roads, and
 - Other fugitive dust sources such as wind erosion of exposed areas.

4.5.4 AIR QUALITY MONITORING BASELINE STUDIES: BEAUFORT WEST

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



4.5.4.1 Ambient Air Quality Monitoring

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

4.5.4.2 Transportation emissions

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

4.5.4.3 Emissions from industrial activities

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

4.5.4.4 Control of emissions from waste treatment disposal activities

Waste treatment and disposal methods are of interest in terms of the toxicity and odorous nature of their emissions. Emissions from waste treatment activities may influence air quality but is difficult to determine due to limited data. Emissions from landfill are a concern in terms of the potential health effects and the odour generated. This issue was brought to the attention of the relevant local municipalities and DEA: DP.

4.5.4.5 Atmospheric emission licensing

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

4.5.4.6 Availability of monitoring stations

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

4.5.4.7 Monitoring & Enforcement

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



4.6 INTEGRATED WASTE MANAGEMENT PLAN (IWMP)

The CKDM has an approved 2nd Generation Integrated Waste Management Plan which was approved on 24 February 2016. An application for funding for the review of the 2nd Generation IWMP to a 3rd Generation IWMP has been submitted to DEFF and has been approved. Mamadi and Company SA (Pty) Ltd was appointed by the Department of Forestry, Fisheries and the Environment (DFFE) to develop Municipal Integrated Waste Management Plans (IWMPs) for Central Karoo District with its Local Municipalities in a period of 18 Months.

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

The scope of work includes the following: -

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

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

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

Based on the discussions from a meeting held at the end of 2024, the following should be noted:

- An advertisement was placed in the newspaper highlighting the dates for the public meetings.
- The draft IWMP reports will be placed in public places e.g., Libraries, Municipal Offices, etc. for a 30-day commenting period.
- The soft copies of the draft IWMP reports will also be available on the Municipal website and upon request from Mamadi Consultants.
- The draft reports will be sent to Province for comments during the 30-day commenting period.
- Public Meetings will take place in the second week of February 2025.

Sustainability and improvement of waste management services remains a significant challenge for municipalities in the Central Karoo District. The rapidly growing quantities of garbage dumped in our communities in the Central Karoo District also pose a threat to human health and the environment.

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



Waste management by-law

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

Budget for waste management purposes

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

Central Karoo Environmental Forum

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

The Central Karoo Environmental Forum forms the basis of implementing strategies and programmes as well as to raise awareness amongst the communities of the district in relation to environmental management and ensure that all the principals of sustainability are adhered to.

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

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



4.7 DISASTER MANAGEMENT PLAN

The CKDM Strategic Disaster Management Plan adopts an integrated, all-hazards approach at a high strategic level to ensure preparedness for and response to risks with potential disaster implications. Where absent, contingency plans must be developed for high-risk hazards identified in the Risk Assessment.

The plan, which was developed in October 2023 and is currently under review, outlines key strategic elements and procedures to manage major incidents, natural or man-made disasters, service disruptions, terrorist attacks, and other emergencies—to enable a rapid, effective response that:

- Saves lives
- Reducing risk and suffering
- Protects property and the environment
- Minimizes economic and social losses
- Ensures responder safety and health.

4.7.1 Legislated Mandate

The following legislation impacts the integrated Disaster Management planning effort and provides the basis for operation by the relevant role-players, whether they are the lead or supporting disciplines within the district.

- Disaster Management Act, 57 of 2002;
- Fire Brigade Services Act, 99 of 1987;
- National Veld and Forest Act, 101 of 1998;
- Police Service Act, 68 of 1995;
- National Health Act, 61 of 2003;
- Local Government: Municipal Systems Act, 32 of 2000;
- Road Traffic Act, 93 of 1996.

4.7.2 Disaster Risk Profile

The risk profile is dynamic and influenced by crowd composition, weather, time of day, traffic, spectator behaviour, and security threats. A Risk Assessment for Central Karoo District Municipality, dated 31 May 2022, identified the following top disaster risks:

- Reportable animal diseases
- Reportable human diseases
- Pest infestation
- Seismic hazards
- Wildfires
- Floods
- Severe weather
- Drought
- Heatwaves and extremely hot days
- Cold fronts
- Thunder and lightning storms



- Road hazards and incidents
- Rail hazards
- Structural fires (formal/informal)
- Aircraft incidents
- Dam failure
- Critical service disruption: electricity supply
- Critical service disruption: waste and drainage
- Critical service disruption: water security and supply
- Hazmat incidents: roads, rail and industries
- Air pollution
- Water pollution
- Land pollution
- Biodiversity: loss of endemic species
- Civil unrest

4.7.3 Disaster Risk Reduction / Programmes

Programme / Project 2025 / 2026	Purpose of project	Allocated Budget
Issuing of Early Warning	Early warnings and information sharing help residents and community members to understand the potential risks and prepare for effective response. This ensures timely and effective communication to reduce or avoid harm.	Not yet available
Simulation exercises	To ensure that regular simulations are held to refine all DRM Plans.	Not yet available
Development of Contingency Plans	Contingency planning establishes arrangements to enable timely, effective and appropriate responses to such events and situations.	Not yet available
Community Engagements - Awareness Campaigns	To implement awareness and education campaigns for the community and all visitors in relation to safety and disaster-risk issues, as identified in the CKDM DRM Plan.	Not yet available
Projects Implemented - War on Leaks - Water conservation and Waste Management	Investigating water losses and understanding what causes the leaks, as well as sufficient water leak detection and reporting, to conserve water and reduce water insecurities.	Not yet available

Table 17: Disaster risk



4.7.4 Disaster Risk Reduction / Programmes

The Municipality is committed to strengthening disaster management systems by focusing on preparedness, response, and recovery. The first point of call to strengthen disaster management in the region is to fill the currently vacant post of Disaster Management: Head of Centre.

The table below reflects the inter-governmental forums which assist the district in fulfilling its disaster risk management legislative requirements: -

NAME FORUM	FREQUENCY	PURPOSE	COMPOSITION
District Disaster Management Advisory Forum	Quarterly	To deal with disaster and fire-related matters.	Municipal Managers; Socio-Economic Services; Department of Environmental Health; SAPS; EMS; Traffic; SAWS; ESKOM; DWS; PDMC; DoA; IDP Unit; Environmental Affairs Social Development; Health and Community Safety
DCF Technical Forum	Quarterly To advise DCF (Executive Mayors)	Quarterly To advise DCF (Executive Mayors) on	Quarterly To advise DCF (Executive Mayors)
District Environmental Forum	Quarterly	To consult and advise on environmental management and planning matters.	District and local municipal: <ul style="list-style-type: none"> • Environmental Officers; • EAPs; • Air Quality Officers; • DFFE
IDP Rep Forum	Quarterly	To consult local stakeholders on issues of planning, prioritization, budgets and implementation	5 Representatives from local IDP forums and organized formations
District Health Council	Quarterly	Engage Hospital / Health stakeholders on health services and challenges in the district	<ul style="list-style-type: none"> • District and Local Mayors • The MEC can nominate up to five (5) members to sit on the Forum • Department of Health

Table 18: Disaster risk programmes



4.7.5 DISASTER RISK REDUCTION / PROGRAMMES

Despite its commitment, the Central Karoo District faces several challenges in disaster management:

- **Limited Human Capacity:** A shortage of disaster management personnel hinders the municipality's ability to implement and monitor disaster management plans effectively. Expanding human resources is crucial to address this gap.
- **Funding Constraints:** Budgetary limitations restrict the municipality's ability to invest in disaster risk reduction and mitigation measures. Securing additional funding from national and international sources will be essential.
- **Outdated Planning Documents:** Several planning documents, such as the Air Quality Management Plan (AQMP) and the Integrated Waste Management Plan (IWMP), are outdated and need urgent revision to align with current disaster risks.

3. Conclusion:

The Central Karoo District is committed to strengthening its disaster management capacity and enhancing resilience to disasters. Through proactive planning, building capacity, and addressing current gaps, the municipality aims to protect its communities from the growing threats posed by natural disasters, ensuring the safety and well-being of all residents.

4.7.4 LINKAGE WITH THE INTEGRATED DEVELOPMENT PLAN (IDP)

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

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



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

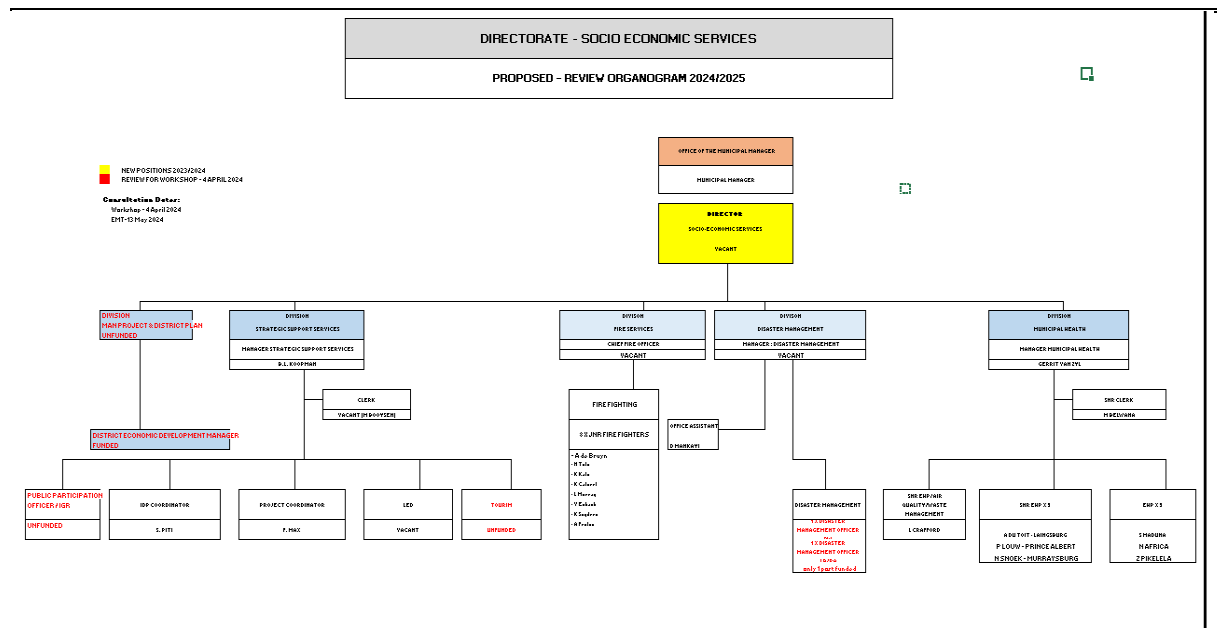


Figure 13: Socio-Economic Services Organogram

4.8 INTEGRATED TRANSPORT PLAN

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

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

SEP

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



4.9 CLIMATE CHANGE AND ENVIRONMENTAL VULNERABILITIES

4.9.1 Introduction

The Central Karoo District Municipality recognizes the urgent need to address the impacts of climate change to ensure the resilience of its communities and infrastructure. This chapter outlines the municipality's commitment to building a climate-resilient district through proactive climate change adaptation and mitigation strategies. This approach is crucial to safeguarding the district's future, particularly in the face of growing environmental challenges.

The Climate Change Management Plan, which was developed in 2018 and is to be reviewed in the next financial year, outlines the Central Karoo District Municipality's vision for addressing climate change by enhancing the district's environmental resilience and response capacity. It aims to build on existing efforts, strengthen interventions, and provide a framework for further support. The document also emphasizes the importance of coordination, collaboration among stakeholders, and defining roles and responsibilities to effectively reduce climate vulnerability in the region. The purpose of the Climate Change Response Framework (2016) is to guide the creation and development of integrated climate change (mitigation and adaptation-based) responses across all sectors in the Central Karoo District municipal area

4.9.2 Legislative Mandate

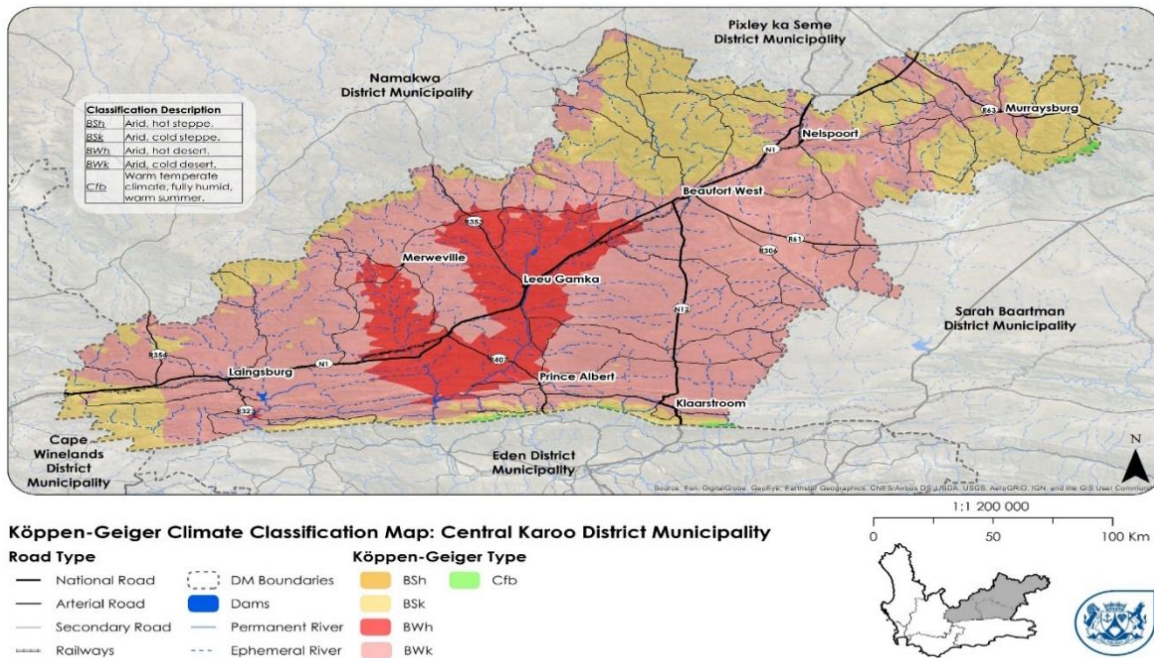
The following legislation impacts on the integrated Climate Change planning effort and provide the basis for operation by the relevant role-players, whether they are the lead or supporting disciplines within the District.

- The National Environmental Management Act, 107 of 1998
- Climate Change Act, 22 of 2024
- Local Government: Municipal Systems Act, 32 of 2000
- Health Professions Act, 56 of 1974
- The National Health Act, 61 of 2003
- National Environment Management: Air Quality Act, 39 of 2004



4.9.3 Climate Change and Environmental Vulnerabilities

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



Maps 6: CLIMATE CHANGE CLASSIFICATION MAP

The Central Karoo District is facing numerous climate-related hazards that could disrupt basic services and infrastructure. The most significant risks include:

- **Drought and Water Scarcity:** The district is increasingly vulnerable to drought conditions and water shortages, which will place additional strain on water resources and agricultural production.
- **Heatwaves and Temperature Extremes:** Rising temperatures, with more frequent and intense heatwaves, are expected to impact public health, increase energy demand, and strain already limited resources.
- **Flood Risks:** Heavy rainfall events and flooding are becoming more unpredictable, affecting vulnerable infrastructure, agriculture, and the livelihoods of local communities.
- **Fire Risk:** The increasing occurrence of fires, exacerbated by dry conditions, poses a significant threat to ecosystems, property, and lives.
- **Biodiversity Loss and Ecosystem Degradation:** Changes in temperature and precipitation patterns threaten the district's biodiversity, affecting both the natural environment and the communities that depend on it for resources.



4.9.4 The role of the CKDM in climate change

The municipality's role in climate change adaptation is multi-faceted, focusing on reducing vulnerability and building capacity to cope with climate-induced stresses. Key initiatives include:

- **Adaptation Planning:** The municipality will continue to update and implement its Climate Change Adaptation Summary Report (2018), ensuring that climate change considerations are integrated into planning, policy-making, and project development.
- **Water Management:** Addressing water scarcity is a priority, with initiatives such as confining and containing flood water where possible, implementation of water restrictions by water delivering authority during droughts, and arrangements for repairs or alternative water supplies.
- **Environmental Management:** It is necessary to manage the increased impacts on the environment due to land-use change, with initiatives such as alien tree clearing to reduce flooding risks caused by blockages and to increase water availability, continue LandCare programs and improve land management practices, especially on rangelands and farming areas, as well as scale up ongoing Spekboom restoration projects in degraded ecosystems.
- **Ecosystem-based Adaptation:** Ecosystem goods and services need to be conserved, through initiatives such as prioritisation, valuation, mapping, protection, and restoration of ecological infrastructure, as well as mainstreaming of conservation planning into decision making.
- **Ecosystem-based Adaptation:** Ecosystem goods and services need to be conserved, through initiatives such as prioritisation, valuation, mapping, protection, and restoration of ecological infrastructure, as well as mainstreaming of conservation planning into decision making.

4.9.5 Integrated Climate Change Adaptation and Disaster resilience

Climate change impacts in the Central Karoo District Municipality will affect disaster management, infrastructure, and human settlements in several ways: -

- **Storm and Flooding Impacts:** Increased severity of storms and flooding will damage infrastructure, leading to disruptions in industrial productivity and service delivery.
- **Vulnerable Communities:** Informal settlements, flood plains, and areas with poor drainage will be most affected by these events.
- **Rural Farming Challenges:** Communities dependent on subsistence farming may struggle to grow crops due to changing climate conditions.
- **Rural-Urban Migration:** The challenges faced by rural communities may lead to increased migration to urban areas.
- **Isolation of Rural Areas:** Extreme weather events may impact key infrastructure, making rural areas more isolated.



The municipality recognizes the interconnectedness of disaster management and climate change and the potential increased impacts on strategic infrastructure, and as a priority area for the Disaster Management, Infrastructure and Human Settlements sector in the District Municipality, the municipality will:

- Ensure that climate change considerations are integrated into new or updated infrastructure plans.
- Keep trees well-pruned in areas where they may pose a risk to aerial infrastructure such as phone and electric lines.
- LED managers and business forums should focus on identifying risks to each sector, including increased occurrences of drought, floods, fires, heat, and rising minimum temperatures.

4.10 COMMUNICATION STRATEGY

Poor communication and poor accountability relationships with communities from Municipal structures have consistently remained at the forefront of the government's development challenges.

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

A Communication Strategy is, therefore, necessary to enable the Central Karoo District Municipality to address the above shortcomings. The Communication Strategy provides the framework for communication planning. It allows the Communication Manager / Official to establish a framework against which ongoing communication decisions are tested.

It also produces a profile that can be used to identify the right problems to solve and to prioritise areas or issues for which communication plans are to be developed. The strategy determines what the Communications Unit should be doing (communicating) in support of the Municipality's overall objectives, and aligned to Provincial and National Government objectives.

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

- To improve and maintain district roads and promote effective and safe public transport for all
- To deliver sound administrative and financial services, to ensure viability^[SEP] to plan to minimize the impact of social ills, and disasters and improve public safety in the region
- To build a well-capacitated workforce and skilled employable youth and communities^[SEP]
- To pursue economic growth opportunities that will create decent work
- To facilitate good governance principles and effective stakeholder participation
- To promote safe, healthy, and socially stable communities in an environment conducive to integrated and sustainable development.



4.11 WORKPLACE SKILLS PLAN

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

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

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

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

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

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

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



4.12 DISTRICT SAFETY PLAN

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

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

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

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

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

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

The DSP focuses on several objectives, but the major objective is the establishment of the District Community Safety Forum (CSF). The CSF was established in August 2024, where a chairperson, deputy chairperson, and a secretariat were elected.

4.12.1 CRIME PREVENTION APPROACH

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

-

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



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

4.13 NON-LEGISLATED SECTOR PLANS

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

Table 19: Non-legislated Plans



CHAPTER 5

ALIGNMENT & SECTOR CONTRIBUTION

5.1 INTRODUCTION

Chapter 5 of the Municipal Systems Act (Act 32 of 2000) provides instruction on cooperative governance, encouraging municipalities to develop their strategies in line with other organs of state to give effect to the five-year strategic plan. It goes further to inform that the IDP must link, integrate and coordinate development plans for the municipality. Resources and capacity must align with the implementation of the plan, forming the foundation on which the annual budget is based. The plan must also be compatible with national development plans and planning requirements binding on the municipality in terms of legislation.

Sector plans, by the nature of their purpose and objectives, are developed by different role players internally and externally, collaboratively, to give effect and meaning to the adopted strategies. For effectiveness and efficiency, these plans need to be integrated in order to support each other and have a meaningful effect.

The IDP should, therefore, serve as a guideline for where sector departments allocate their resources at the local government level. The municipality should, however also take into consideration the sector departments' policies and programmes when developing its policies and strategies. For this reason, it is in the interest of the sector departments to participate in municipal IDP planning processes to ensure alignment between programmes.

5.2 NATIONAL, PROVINCIAL AND DISTRICT ALIGNMENT

The National Key Performance Areas in our previous IDP of 2024/2025 have changed due to the new Government of National Unity within the country. The Government of National Unity (GNU) has adopted three key National priorities:

- *Drive inclusive growth and job creation*
- *Reduce poverty and tackle high cost of living*
- *Build a capable, ethical and developmental state*



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

National Priorities	National Development Plan Outcomes	Provincial Strategic Plan 2025 - 2030	District Municipality Strategic Objectives
Build a Capable, ethical and developmental state	Chapter 13: Building a capable and developmental state	Culture and Governance	Facilitate good governance principles and effective stakeholder participation
National Priorities	National Development Plan Outcomes	Provincial Strategic Plan 2025 - 2030	District Municipality Strategic Objectives
Drive inclusive growth and job creation	Chapter 4: Economic infrastructure	Growth for Jobs	Promote inclusive economic growth and transformation
Drive inclusive growth and job creation	Chapter 3: Economy and employment Chapter 6: Inclusive rural economy Chapter 9: Improving education, training and innovation	Growth for Jobs Innovation	Promote inclusive economic growth and transformation
Build a Capable, ethical and developmental state	Chapter 8: Transforming human settlements	Culture and Governance	Build a capable workforce, skilled youth and communities
Reduce poverty and tackle high cost of living	Chapter 9: Improving education, training and innovation	Wellbeing	Build a capable workforce, skilled youth and communities



	Chapter 10: Health care for all		
	Chapter 11: Social protection		
Reduce poverty and tackle high cost of living	Chapter 14: Fighting corruption	Wellbeing Growth for jobs	Facilitate good governance principles and effective stakeholder participation
	Chapter 15: Nation building and social cohesion		Deliver a financially sound and effective administration

Table 20: National and Provincial Alignment

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

The District IDP Section 27 Framework Plan further ensures the need and how municipalities should ensure alignment in the planning and development of their IDPs. To give effect to section 25 of the Systems Act, i.e. to have a single, inclusive strategic plan, integrated planning cannot commence at the nexus where the plans must align but requires the processes of drafting these plans to be in sync.

This has always been challenging given the differing electoral and financial cycles governing the different spheres of government; however, some national legislation requires that the planning cycles of various statutory plans are aligned with that of the IDP, examples being the Spatial Development Framework (SDF).

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

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

The District Framework is critical to all municipalities within the district as it provides the policy direction that the municipalities' IDPs are expected to subscribe to and drives integrated development planning within the district area of jurisdiction. The term "framework" provides a denotation for the function of the District Framework, which is to create the foundation for the district and local municipality's IDPs.



5.3 OVERVIEW OF THE MTDP 2024-2029

The Medium-Term Development Plan (MTDP) 2024-2029 serves as the five-year strategic plan for South Africa's 7th Administration under the Government of National Unity (GNU), formed following the 29 May 2024 general elections. It acts as the implementation framework for the National Development Plan (NDP): Vision 2030, aligning with its goals while emphasizing development outcomes and economic growth.

The MTDP replaces the Medium-Term Strategic Framework (MTSF) and is designed to focus on fewer, high-impact interventions to drive measurable results. It was approved by Cabinet Lekgotla on 29 January 2025 and is structured around three core strategic priorities:

1. Inclusive growth & job creation (Apex priority) – driving economic interventions across all spheres of government.
2. Reducing poverty & tackling the high cost of living – ensuring social protection and economic inclusion.
3. Building a capable, ethical & developmental state – enhancing governance, law and order, and enabling infrastructure.

The WCG aligns its strategies with the MTDP's priorities while maintaining its own provincial mandates through the Provincial Strategic Plan (PSP) and the Provincial Strategic Implementation Plan (PSIP).

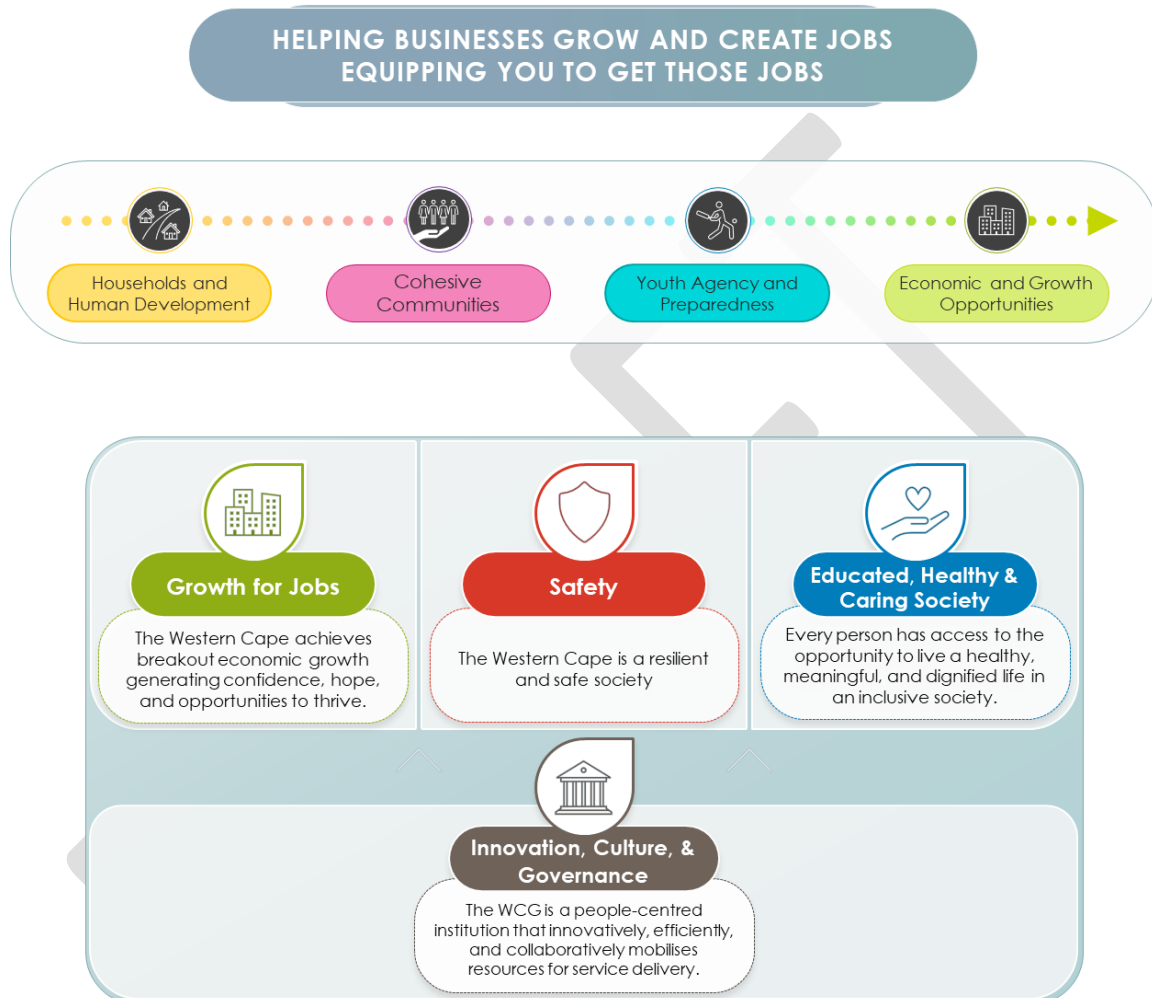
- Economic Growth & Job Creation: WCG will contribute through provincial economic policies, investment attraction, skills development, and infrastructure projects that support the national focus on inclusive growth.
- Poverty Reduction & Social Interventions: WCG's social development programs, health initiatives, and education reforms will align with the national emphasis on lowering the cost of living.
- Building a Capable State: The WCG's governance innovation, service delivery efficiency, and regulatory frameworks will support the national goal of strengthening institutional capacity and ethical leadership.



5.3.1 Provincial Strategic Plan 2025-2023

The Provincial Strategic Plan (PSP) 2025-2030 sets out the Western Cape Government's (WCG) strategic priorities and goals for the next five years. It provides overarching direction for government action, focusing on people-centred outcomes that drive meaningful change for residents.

Overview of Provincial Strategic Plan 2025-2030







5.3.2 Provincial Portfolios

The implementation of the PSP is driven by four Provincial portfolios. The portfolios are clusters of Departments that provide strategic direction and coordinate efforts to implement programmes aligned with the Western Cape Government's key priorities. These priorities span economic, safety, social, and institutional policy domains.

The portfolios monitor and steer high-priority projects and programmes, ensuring a cohesive and coordinated approach to achieving shared outcomes. Each Department contributes to one or more portfolios by implementing targeted interventions that support the intended impact of that portfolio.



The four strategic portfolios are:

 Growth for Jobs	<p>The Western Cape achieves breakout economic growth generating confidence, hope, and opportunities to thrive.</p>
 Educated, Healthy, and Caring Society	<p>Every person has access to the opportunity to live a healthy, meaningful, and dignified life in an inclusive society</p>
 Safety	<p>The Western Cape is a resilient and safe society.</p>
 Innovation, Culture, and Governance	<p>The WCG is a people-centred institution that innovatively, efficiently, and collaboratively mobilises resources for service delivery</p>





Integrated Impact Areas



To maximise the effectiveness of government interventions, the PSP follows a life course and systems approach. This means that policies and programmes consider the needs and responsibilities of residents from childhood to old age, ensuring government services are structured accordingly.

The PSP promotes an integrated approach where Departments and entities work together towards the Integrated Impact outlined for each of the four areas of the life course.

These integrated impact areas are:

	Households and Human Development	Creating safe, healthy environments that promote lifelong development and self-sufficiency
	Cohesive Communities	Strengthening social ties to build safe, caring, and resilient communities.
	Youth Agency & Preparedness	Empowering young people with the skills and opportunities to participate in society, access economic opportunities, and continue learning.
	Economic & Growth Opportunities	Expanding economic opportunities and fostering confidence, hope, and prosperity.

In addition, two transversal areas address broader structural and environmental factors that shape service delivery and enable people along the entire life course:





	Resource Resilience	Creating safe, healthy environments that promote lifelong development and self-sufficiency
	Spatial Transformation, Infrastructure, and Mobility	Strengthening social ties to build safe, caring, and resilient communities.

5.3.3 Department's alignment with the provincial strategic plan

The PSP outlines key focus areas that align with its Portfolios and Integrated Impact Areas. Each department aligns its Strategic Plan with these focus areas to ensure a coordinated approach to achieving provincial priorities.



Key focus areas for the Department of Local Government include: -

 Growth for Jobs	 Educated, Healthy & Caring Society	 Safety	 Innovation, Culture, & Governance
<p>Water security and resilience</p> <p>Energy resilience and transition to net zero</p> <p>Infrastructure and the connected economy</p>	<p>Improved spatial transformation and social infrastructure</p>	<p>Integrated Violence Prevention</p>	<p>Innovation</p> <p>Integration and Collaboration</p> <p>Culture and People-Centred Delivery</p> <p>Ease of Doing Government</p> <p>Futures thinking and evidence informed decision making</p>

Through the above focus area, the Department contributes to spatial transformation, infrastructure, mobility, households and human development, cohesive communities and youth agency and preparedness, and economic and growth opportunities as Service Delivery Enablers.



5.3 Alignment of, millennium development goals, national development plan, provincial strategic goals, national outcomes, and Central Karoo strategic objectives: -

NDP 2030	National Outcomes (2024)	WC Strategic Plan (2025-2030)	2022 -2027 Central Karoo Strategic Objectives
Chapter 10: Health Care for all Chapter 11: Social Protection	Reduce poverty and tackle high cost of living	Wellbeing	SG 1: Promote Safe, Healthy and Socially stable communities through the provision of a sustainable environmental health service
Chapter 9: Improving Education, training and innovation Chapter 15: Nation building and Social Cohesion	Drive inclusive growth job creation	Growth for Jobs Innovation	SG 2: Build a well capacitated workforce, skilled youth and communities
Chapter 4: Economic Infrastructure Chapter 5: Inclusive rural Economy	Drive inclusive growth job creation	Growth for jobs	SG 3: Improve and maintain district roads and promote safe road transport
Chapter 5: Environmental Sustainability and resilience Chapter 12: Building safer communities	Reduce poverty and tackle high cost of living	Safety Wellbeing	SG 4: Prevent and minimise the impact of possible disasters and improve public safety in the region
Chapter 13: Building a capable and developmental state Chapter 14: Fighting corruption	Build a capable. Ethical and developmental state	Culture and Governance	SG 5: Deliver a sound and effective administrative and financial to achieve sustainability and viability in the region.
Chapter 13 Building a capable and developmental state Chapter 14: Fighting corruption	Build a capable. Ethical and developmental state	Culture and governance	G6: Facilitate Good Governance principles and effective stakeholder participation



NDP 2030	National Outcomes (2024)	WC Strategic Plan (2025-2030)	2022 -2027 Central Karoo Strategic Objectives
Chapter 15: Nation building and social cohesion	Build a capable, Ethical and developmental state	Culture and governance	
Chapter 3: Economy and Employment Chapter 6: Inclusive rural economy	Drive inclusive growth and job creation	Growth for jobs	G7: Promote regional economic development, tourism and growth opportunities

Table 21: Alignment with key strategic plans



5.4. DISTRICT DEVELOPMENT MODEL (DDM)

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

5.4.1 OBJECTIVES OF THE DISTRICT DEVELOPMENT MODEL

The main objectives of the model are: -

- To focus on the district or metropolitan spaces as the appropriate scale and arena for intergovernmental planning and coordination.
- To focus on the 44 districts and 8 metropolitan spaces as developmental spaces (IGR Impact Zones) and strategic alignment platforms for all three spheres of government.
- To produce a spatially integrated single government plan (as an intergovernmental compact) that guides and directs government-wide strategic investment spending, project delivery and accountability for each district and metropolitan space.
- This approach reinforces an outcomes-based IGR system where there is a systematic IGR programme and process associated with the formulation and implementation of a single government plan. This is a significant shift from a highly negotiated approach to alignment of plans to regulated cooperative governance's One Plan.
- To take development to communities as the key beneficiaries and participants in what government does.

5.4.2 CHALLENGES TO BE ADDRESSED

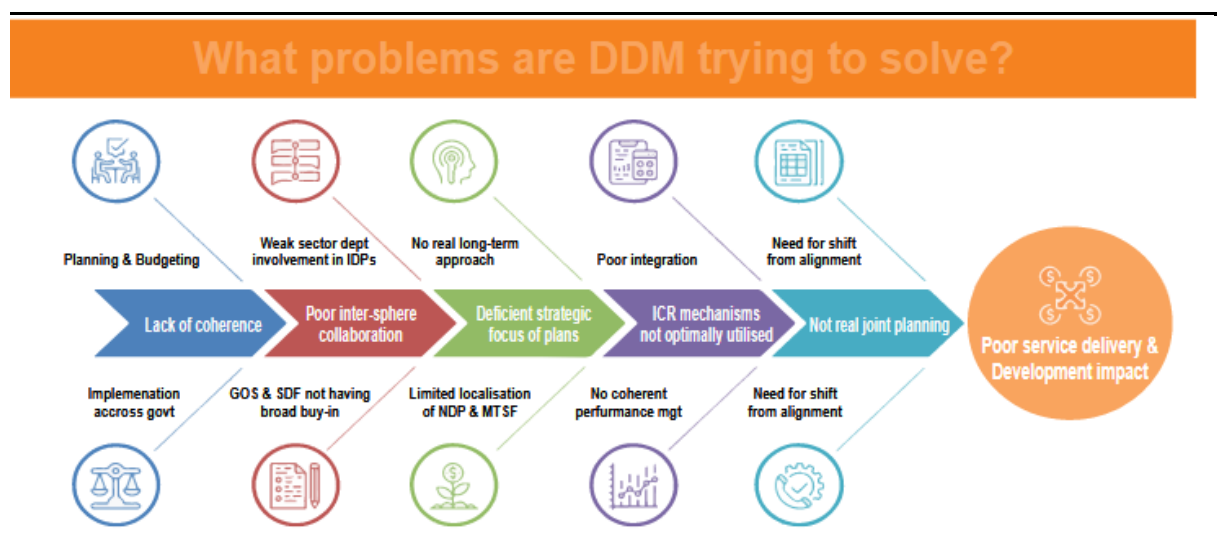


Figure 14: DDM Challenges to address



5.4.3 INSTITUTIONALISATION OF THE DISTRICT DEVELOPMENT MODEL

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

5.5. STRATEGIC INTERGOVERNMENTAL COORDINATION AND SUPPORT FOR MUNICIPALITIES

The Western Cape Government plays a key role in coordinating, collaborating with, and supporting municipalities to ensure strategic alignment and effective service delivery aligned with the PSP. This is achieved through structured intergovernmental forums and ongoing engagements.

- The **Premier's Coordinating Forum (PCF)** facilitates high-level collaboration between provincial and municipal leadership on shared strategic priorities
- The **PTM-MM Forum** provides a platform for dialogue between Provincial Top Management and Municipal Managers to strengthen governance, financial management, and service delivery.
- The **Joint District and Metro Approach (JDMA)** fosters integrated planning and cooperation between the province and municipalities at the district and metro levels.

Beyond these forums, the Department of Local Government, Provincial Treasury, and other provincial departments engage with municipalities on a range of matters, such as governance, financial sustainability, infrastructure development, local economic development, and disaster management. This ongoing support, coordination, and collaboration ensures that municipalities are equipped to address both long-term strategic objectives and immediate service delivery challenges.

The newly established JDMA Municipal Infrastructure sub-committee will focus on integrated infrastructure planning amongst the three spheres of government in order to jointly compliment infrastructure investment that will maximize the utilization of scarce resources through collaboration.

Furthermore, it will service as platform to identify catalytic projects aimed at growing the economy by retaining current business/industry but also attracting new investment. In the development of project pipelines, we aim to identify funding gaps that can be funded through new innovative funding models. It will also be utilised to land the Provincial Water and Energy resilience programmes within the municipal space.



5.5 NATIONAL AND PROVINCIAL GOVERNMENT FOOTPRINT

5.5.1 NATIONAL GOVERNMENT

(Table to be completed)

Department	Project description	Town / District	Budget allocation (R'000)		
			2025/26	2026/27	2027/28
National Department of Fisheries, Forestry and Environment (DEFF)	Support the development of the Integrated Waste Management Plan (IWMP)	Central Karoo	Appointment of Service Provider	TBC	TBC
	Local Government Support <ul style="list-style-type: none"> • Waste Management • Environmental capacity building for the District and Local Municipality staff • Water Conservation and resource management • Environmental governance • Environmental awareness and training. 	Central Karoo	Appointed a Local Government Support Official	TBC	TBC
Cooperative Governance and Traditional Affairs (COGTA)	Support the development of the Local Economic Development Strategy	Central Karoo	Appointment of Service Provider	TBC	TBC
Department of Public Works and Infrastructure	Expanded Public Works Programme (EPWP)	Central Karoo	R1.367 000	TBC	TBC
Department of Transport	Rural Roads Asset Management System (RRAMS)	Central Karoo			

Table 22: National Government Footprint



5.5.1.1 DEPARTMENT OF MINERALS AND ENERGY / PETROLEUM AGENCY OF SOUTH AFRICA

SPECIAL PROJECT: SHALE GAS DEVELOPMENT

In August 2012 Cabinet approved a report by the Minister of Mineral Resources which recommended key actions to be undertaken towards the development of shale gas resources in South Africa.

KEY OBJECTIVES

- An evaluation of shale gas as a potential source of indigenous energy.
- Geo-environmental baseline investigations in potentially prospective areas of the Karoo Basin.

GEOPHYSICAL SURVEYS IN THE KAROO BASIN

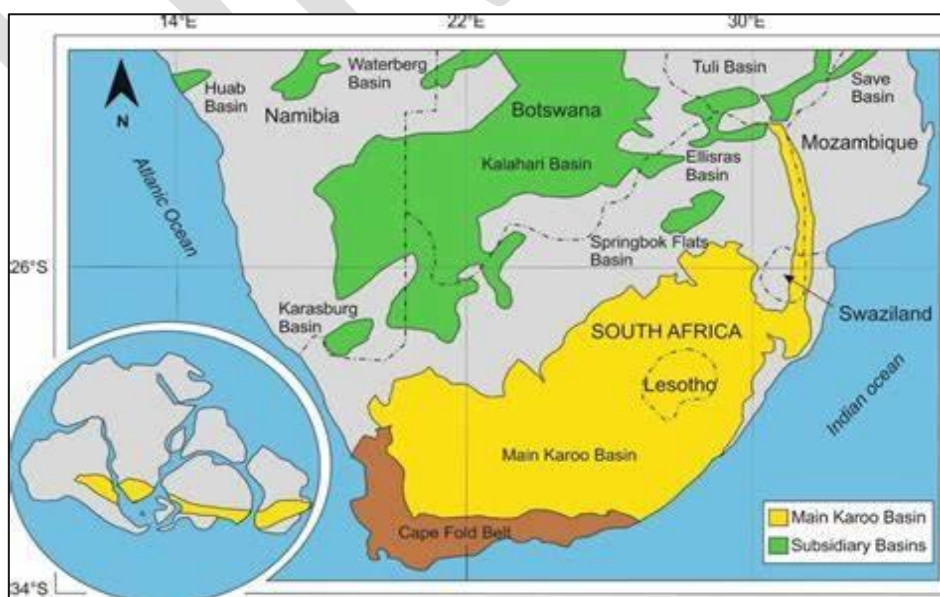
KAROO BASIN

Despite years of geoscience research, the Karoo Basin, which covers over 60% of the South African landmass remains relatively unknown.

The nature of the geology (rocks) and structures that make up the Karoo Basins are largely unknown.

POTENTIAL HOST FOR NATURAL GAS

- PASA estimates the Karoo Basin holds around **209** trillion cubic feet (tcf) of technically recoverable shale gas resources.
- A 2017 study by geologists at University of Johannesburg said this was probably 13 tcf, the lower end of estimates ranging between **13 tcf to 209 tcf**.



Maps 7: KAROO MAIN BASIN ACROSS SOUTHERN AFRICA



PHASE 1: SCOPE OF WORK

WORK-PACKAGE (WP)	FOCUS	LEAD
WP1: Drilling of ultra-deep borehole, monitoring and observation of boreholes (Karoo Deep Drilling (KDD)).	<ul style="list-style-type: none"> Evaluation of shale gas as a potential source of indigenous energy. Geo-environmental baseline. 	Council for Geoscience
WP2 Shale Gas Resource Evaluation	<ul style="list-style-type: none"> Evaluation of shale gas as a potential source of indigenous energy. 	Petroleum Agency of South Africa (PASA)
WP3 Setting up of a regional groundwater monitoring network.	<ul style="list-style-type: none"> Geo-environmental baseline. 	Petroleum Agency of South Africa (PASA)
WORK-PACKAGE (WP)	FOCUS	LEAD
WP4 Assessment of the integrity and risk represented by legacy exploration wells	<ul style="list-style-type: none"> Geo-environmental baseline. 	Petroleum Agency of South Africa (PASA)
WP5 The establishment of a baseline regional seismicity monitoring network	<ul style="list-style-type: none"> Geo-environmental baseline. 	Petroleum Agency of South Africa (PASA)

Table 23: Work packages

PHASE 2: NEW GEOPHYSICAL DATA ACQUISITION

The Minister has gazetted a notice in terms of Section 50 of the MPRDA for the acquisition of new geophysical data.

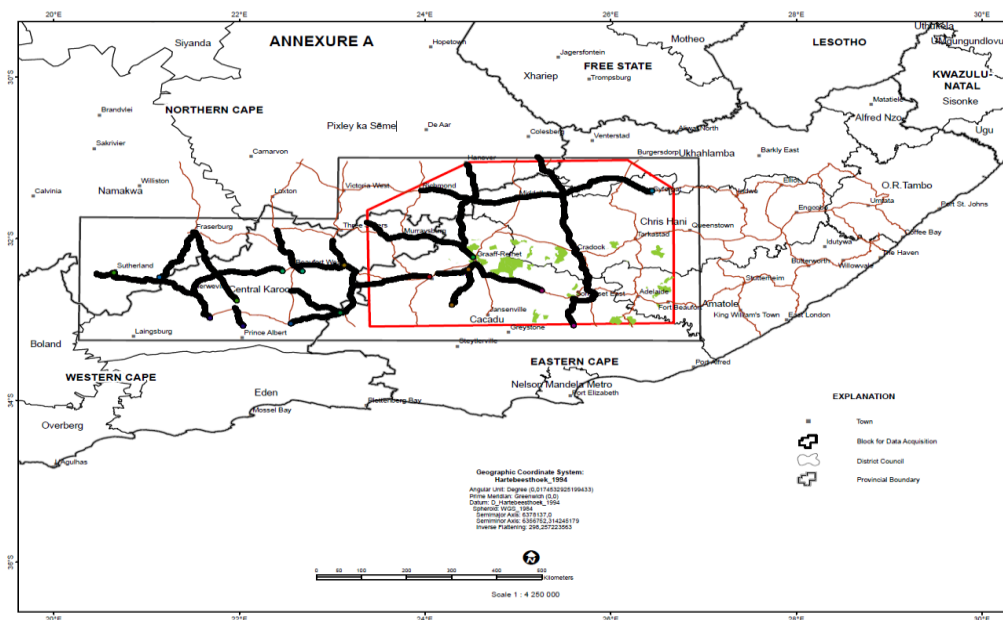
Aim

Improve the understanding of the subsurface geology and structural complexity, and the identification of areas that may be environmentally risky.



Broader Objectives

- Gain a better understanding of the subsurface geology
- Understanding the major geological structures controlling ground water movement from surface to deep structures
- Develop deeper knowledge of geohazards, specifically seismicity (earthquakes)
- Understand the key geological attributes needed for broader environmental mapping
- Develop an understanding of major geological structures that could control mineral development
- Capacity building for new and emerging industries



Maps 8: *EXTEND OF THE STUDY AREA*

Figure 18 illustrates the extend of the study area for the proposed Geophysical surveys. The red polygon indicates an area where airborne geophysics surveys will be conducted, which include Central Karoo District

GEOPHYSICAL SURVEY METHODS

- The work will utilize three geophysical surveys: land reflection seismic method (active and passive), magnetotelluric (MT), and airborne magnetic and radiometric survey.
- These techniques were chosen to meet the objectives of the survey, and also because they are cost-effective, novel and environmentally friendly.



1. AIRBORNE GEOPHYSICS: MAGNETIC AND RADIOMETRIC

Magnetic and Radiometric surveys. It includes a Crop-duster aircraft, 60 m above ground, 1 000 m-spaced lines , which collects magnetic and radiometric (uranium, thorium, potassium) data. This method requires stakeholder engagements / public participation.



Figure 15: Aircraft

The figure above shows the small aircraft which will be used to conduct Airborne Magnetic Surveys.

2. GROUND GEOPHYSICS MAGNETOTELLURIC (MT) SURVEYS.

This is a passive method which measures the magnetic and electric field. It uses magnetometers and electrodes buried about 30 cm deep (ruler length) connected by cables to a recording unit. This method can reveal any natural resources, such as groundwater, minerals and geothermal systems. It is non-intrusive and no environmental damage are caused by it.

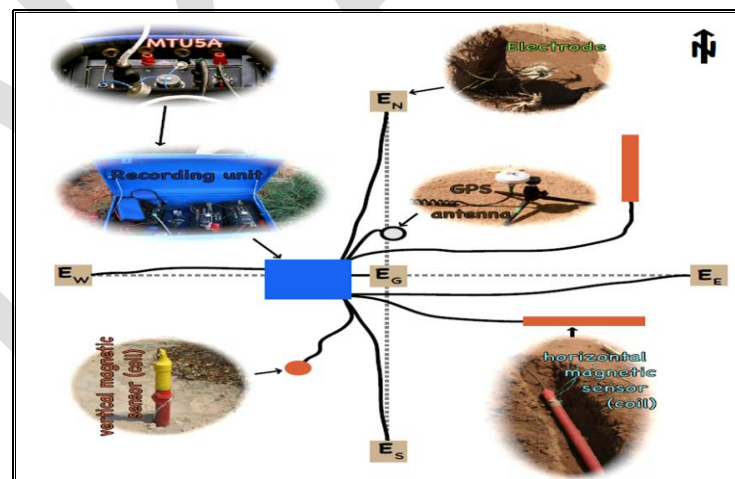


Figure 16: Magnetotelluric Instrument

Figure 16 is an image showing an example of a magnetotelluric instrument used for ground geophysics surveys.



3. GROUND GEOPHYSICS: 2D SEISMIC SURVEYS.

The main goal of seismic exploration is to collect information about the composition and structure of the subsurface (scan of the earth). Commonly used to collect data on a regional scale in the oil and gas industry. Passive and active method and are conducted along existing roads. A 1 vibroseis truck is used and no environmental damage is caused.

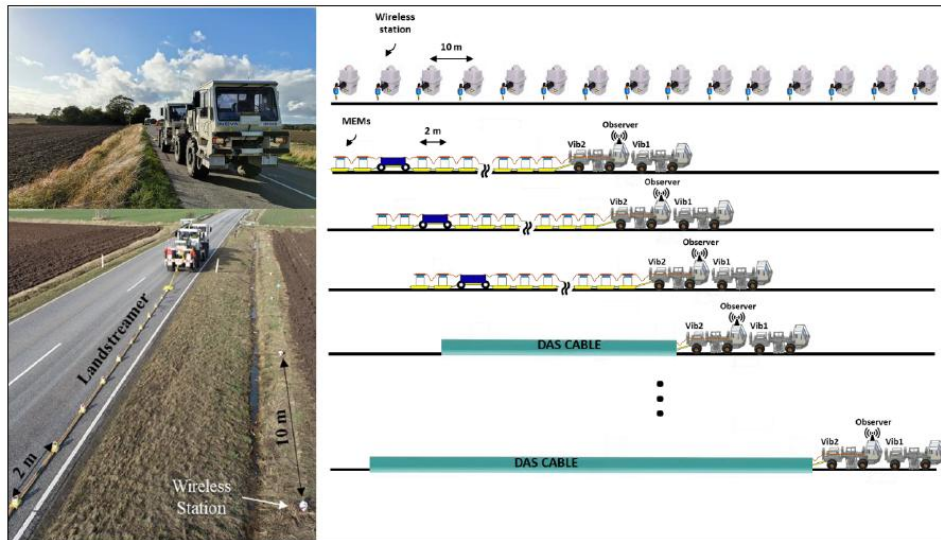
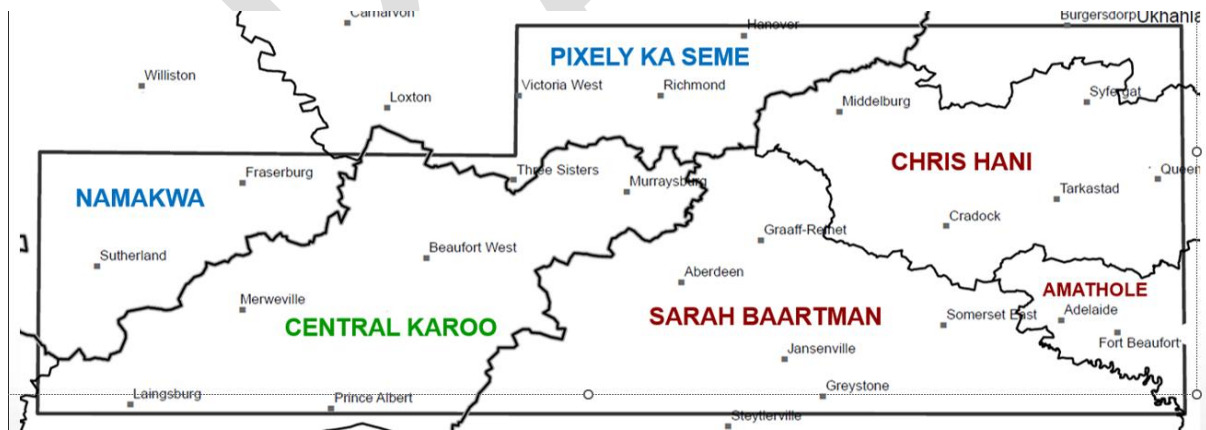


Figure 17: 2D Seismic land survey instrument

The study area for this scientific research project is located in the south-central Karoo Basin covering 6 municipalities. The map below highlights the area.



Maps 9: MAP OF THE STUDY AREA

Figure 20 shows the map of the study area for the proposed geophysical surveys, showing all six (6) districts across the Western, Northern and Eastern Cape Provinces.

It is important to note that comprehensive stakeholder engagements will be conducted to allow all interested and affected parties, provincial and national government, municipalities, farming associations as well as local communities to provide inputs and comments in the project.



5.5.2 PROVINCIAL GOVERNMENT

5.5.2.1 Planned Provincial Infrastructure Investment

To be inserted

5.5.2.2 Planned Provincial Infrastructure Investment

To be inserted

5.5.2.3 Spatial Distribution of Projects in CKD

To be inserted

5.5.2.4 Other Provincial Projects and Initiatives

5.5.2.4.1 Department of Sports and Cultural Affairs

To be inserted

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5.5.2.4.2 Department of Economic Development and Tourism (DEDAT)

To be inserted

5.5.2.4.3 Department of Agriculture

To be inserted

5.5.2.4.4 Department of Infrastructure (Human Settlements)

To be inserted

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

5.5.2.5. Private Sector

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CHAPTER 6

FINANCIAL MANAGEMENT PLAN

6.1 BUDGET (UPDATE INFORMATION)

The drafting of the IDP runs concurrent with the 2025/2026 budget process in order to update the Medium-Term Expenditure Framework (MTEF). The IDP budget link is summarized in the supporting tables attached hereto.

The Medium-Term Expenditure Framework should guide the Municipality with regard to its funding requirements in the medium term (3 years).

The aforementioned capital requirements are only indicative of the confirmed funding for the MTEF and do not include issues of priority where funding applications are in process and have not yet been confirmed.

The Municipality is funding 100% of the capital budget using the internally generated income to the Municipality and the expenditure is focused on replacing the outdated computer equipment, providing office furniture for newly appointed staff and ensuring that the Environmental Health Department has the required tools and equipment to carry out the required testing in line with best practices. In addition, fire and other equipment will be acquired to assist with the handling of disasters and other fire emergencies.



6.2 FINANCIAL RATIOS

6.2.1 Reliance on Grants

Details	Actual 2021/22	Actual 2022/23	Budget 2023/24	Budget 2024/25	Budget 2025/26
Repairs and maintenance	R 121 949	R 119,052	R 1,363,000	R 4,965,031	R 5,361,708
Total expenditure	R 93 627 184	R 117,529,365	R 118,964,677	R 122,993,448	R 125,157,391
Ratio	0.1%	0.1%	1.1%	4%	4%
Norm	10%				

6.2.2 Employee related Cost

Details	Actual 2021/22	Actual 2022/23	Budget 2023/24	Budget 2024/25	Budget 2025/26
Employee related cost	R 49 170 275	R 62,423,233	R 61 533 657	R 68,341,952	R 67,499,164
Total expenditure	R 93 627 184	R 117,529,365	R 118,964,677	R 122,993,448	R 125,157,391
Ratio	53%	53%	52%	56%	54%
Norm	30%				

6.2.3 Finance charges to total operating expenditure and repairs and maintenance

Details	Actual 2021/22	Actual 2022/23	Budget 2023/24	Budget 2024/25	Budget 2025/26
Capital charges	R 894 101	R 834,165	-	R 50,010	R 52,595
Total expenditure	R 93 627 184	R 117,529,365	R 118,964,677	R 122,993,448	R 125,157,391
Ratio	1%	0,7%	n/a	0.04%	0.04%
Norm	5%				



Details	Actual 2021/22	Actual 2022/23	Budget 2023/24	Budget 2024/25	Budget 2025/26
Repairs and maintenance	R 121 949	R 119,052	R 1,363,000	R 4,965,031	R 5,361,708
Total expenditure	R 93 627 184	R 117,529,365	R 118,964,677	R 122,993,448	R 125,157,391
Ratio	0.1%	0.1%	1.1%	4%	4%
Norm	10%				

6.2.4 Acid Test Ratio

Details	Actual 2021/22	Actual 2022/23	Budget 2023/24	Budget 2024/25	Budget 2025/26
Current assets less inventory	R 25 677 279	R 18,675,233	R 18,116,062	R 20,697,688	R 15,497,104
Current liabilities	R 16 917 712	R 10,311,800	R 8,712,972	R 15,492,088	R 16,686,895
Ratio	1.5	1.8	2.08	1.3	0.93
Norm	1.5 : 1				

6.2.5 Long-term debt to annual income

Details	Actual 2021/22	Actual 2022/23	Budget 2023/24	Budget 2024/25	Budget 2025/26
Long-term liabilities	R 14 491 135	R 13,173,001	R 13,627,631	R 13,822,122	R 13,851,884
Revenue	R 99 929 144	R 70,229,281	R 72,047,814	R 75,465,620	R 79,176,366
Ratio	14.5%	19%	19%	18%	17%
Norm	30%				

6.2.6 Debt Ratio

Details	Actual 2021/22	Actual 2022/23	Budget 2023/24	Budget 2024/25	Budget 2025/26
Total debt	R 31 408 847	R 27 162 402	R 29 355 019	R 29,314,210	R 30,538,779
Total assets	R 41 351 624	R 42 576 212	R 28 782 587	R 44,443,427	R 30,563,659
Ratio	76%	64%	102%	66%	99.9%



6.3 CAPITAL BUDGET AND PROJECT AREA

ProjectCod	ProjectName	ScoaFunction	Draft Budget 2025/20	2026/2027	2027/2028
16994	Capital_New_Computer Equipment_ Environmental Health_011080108003018	Function:Health:Core Function:Health Services	52 173,91	-	-
21485	Capital_New_Fire Service Vehicle_Disaster Management 24-25	Function:Community and Social Services:Non-core Function:Disaster Management	260 869,57	-	-
17006	Capital_New_Furniture and Office Equipment_Environmental Health_011080108003007	Function:Health:Core Function:Health Services	8 695,65	-	-
21508	Capital_New_Furniture and Office Equipment_Office of the MM	Function:Executive and Council:Core Function:Municipal Manager_Town Secretary and Chief Executive	8 695,65	-	-
17013	Capital_New_Machinery and Equipment_Civil Defence_011080108003021	Function:Planning and Development:Core Function:Economic Development/Planning	402 173,91	-	-

6.3.1 CAPITAL BUDGET FUNCTION

ProjectCod	ScoaFunction	Draft Budget 2025/20	2026/2027	2027/2028
16994	Function:Health:Core Function:Health Services	52 173,91	-	-
21485	Function:Community and Social Services:Non-core Function:Disaster Management	260 869,57	-	-
17006	Function:Health:Core Function:Health Services	8 695,65	-	-
21508	Function:Executive and Council:Core Function:Municipal Manager_Town Secretary and Chief Executive	8 695,65	-	-
17013	Function:Planning and Development:Core Function:Economic Development/Planning	402 173,91	-	-

6.3.2 CAPITAL BUDGET PER STRATEGIC OBJECTIVE

ProjectCod	ScoaFunction	Strategic Objectives	Draft Budget 2025/20	2026/2027	2027/2028
16994	Function:Health:Core Function:Health Services	Promote safe, healthy and socially stable communities through the provision of a sustainable environmental health service	52 173,91	-	-
21485	Function:Community and Social Services:Non-core Function:Disaster Management	Prevent and minimize the impact of possible disasters and improve public safety in the region	260 869,57	-	-
17006	Function:Health:Core Function:Health Services	Promote safe, healthy and socially stable communities through the provision of a sustainable environmental health service	8 695,65	-	-
21508	Function:Executive and Council:Core Function:Municipal Manager_Town Secretary and Chief Executive	Facilitate good governance principles and effective stakeholder participation	8 695,65	-	-
17013	Function:Planning and Development:Core Function:Economic Development/Planning	Promote regional, economic development, tourism and growth opportunities	402 173,91	-	-



6.4 OPERATING BUDGET

A summary of the operating budget is attached herewith and includes all operating expenditure necessary for operating the Municipality for the 2025/2026 financial year.

	Current Budget (R'000)	Sum of Draft budget 2025/26 (R'000)	Sum of 2026/27 (R'000)	Sum of 2027/28 (R'000)
Contracted services	9,155	7,229	5,879	5,763
Council Remuneration	5,438	5,677	5,961	6,272
Depreciation & asset impairment	917	770	769	809
Employee Related Cost	68,432	67,499	69,049	72,723
Inventory Consumed	15,511	22,505	23,128	22,378
Other Expenditure	23,540	21,477	21,675	22,674
Grand Total	122,993	125,157	126,461	130,619

6.5 EXPENDITURE PER VOTE AND FUNCTION

Row Labels	Sum of Draft Budget		
	2025/2026	Sum of 2026/2027	Sum of 2027/2028
Function:Community and Social Services:Non-core			
Function:Disaster Management	4 117 456,48	4 128 308,08	4 333 946,09
Function:Executive and Council:Core Function:Mayor and Council	7 104 876,52	7 330 232,17	7 634 400,99
Function:Executive and Council:Core Function:Municipal Manager_			
Town Secretary and Chief Executive	4 082 401,73	4 233 844,25	4 434 727,85
Function:Finance and Administration:Core Function:Administrative and Corporate Support	6 890 664,90	6 288 547,58	6 418 837,13
Function:Finance and Administration:Core Function:Finance	11 773 880,35	11 717 632,47	12 311 186,93
Function:Finance and Administration:Core Function:Human Resources	4 667 135,42	4 664 746,24	4 910 273,66
Function:Finance and Administration:Core Function:Legal Services	1 223 480,54	1 083 328,72	1 127 940,47
Function:Health:Core Function:Health Services	7 360 806,78	7 383 496,36	7 728 790,97
Function:Internal Audit:Core Function:Governance Function	1 240 915,34	1 270 209,51	1 233 163,79
Function:Other:Core Function:Tourism	-	-	-
Function:Planning and Development:Core Function:Corporate Wide Strategic Planning (IDPs_ LEDs)	2 805 802,56	2 617 601,26	2 752 682,76
Function:Planning and Development:Core Function:Economic Development/Planning	5 289 936,63	4 056 392,38	4 251 192,56
Function:Public Safety:Core Function:Civil Defence	-	-	-
Function:Road Transport:Core Function:Roads	67 115 720,03	70 128 506,00	71 840 158,81
Function:Road Transport:Non-core Function:Roads	1 484 280,00	1 558 494,00	1 639 016,19
(blank)			
Grand Total	125 157 357,29	126 461 339,04	130 616 318,18



6.6 REVENUE

The budgeted revenue for the 2025/2026 financial year

Row Labels	Sum of Draft Budget 2025/2026	Sum of 2026/2027	Sum of 2027/2028
Revenue:Exchange Revenue:Agency Services:Provincial:Western Cape:Provincial Department of Public Works and Roads:Roads Maintenance	- 8 185 168,80	- 8 553 501,40	- 8 767 338,93
Revenue:Exchange Revenue:Interest_Dividend and Rent on Land:Interest:Current and Non-current Assets:Bank Accounts	- 2 035 800,00	- 2 127 411,00	- 2 180 596,28
Revenue:Exchange Revenue:Licences or Permits:Health Certificates	- 51 260,40	- 53 567,12	- 54 906,30
Revenue:Exchange Revenue:Operational Revenue:Commission:Transaction Handling Fees	- 68 642 167,16	- 71 731 064,68	- 73 524 341,30
Revenue:Exchange Revenue:Operational Revenue:Discounts and Early Settlements	- 4 489,20	- 4 691,21	- 4 808,49
Revenue:Exchange Revenue:Sales of Goods and Rendering of Services:Management Fees	- 114 297,12	- 119 440,49	- 122 426,50
Revenue:Exchange Revenue:Sales of Goods and Rendering of Services:Photo copies_Faxes and Telephone charges	- 40 298,40	- 4 211,83	- 43 164,62
Revenue:Exchange Revenue:Sales of Goods and Rendering of Services:Sale of Goods:Consumables	- 50 895,00	- 53 185,28	- 54 514,90
Revenue:Exchange Revenue:Sales of Goods and Rendering of Services:Sale of Goods:Publications:Tender Documents	- 51 991,20	- 54 330,80	- 55 689,07
Revenue:Non-exchange Revenue:Transfers and Subsidies:Capital:Allocations In-kind:District Municipalities:Western Cape:DC 05 - Central Karoo:Capacity Building and Other:Specify (Add grant description)	-	-	-
Revenue:Non-exchange Revenue:Transfers and Subsidies:Capital:Monetary Allocations:District Municipalities:Western Cape:DC 05 - Central Karoo:Capacity Building and Other:Specify (Add grant description)	-	-	-
Revenue:Non-exchange Revenue:Transfers and Subsidies:Capital:Monetary Allocations:National Government:Local Government Financial Management Grant	-	-	-
Revenue:Non-exchange Revenue:Transfers and Subsidies:Capital:Monetary Allocations:National Government:Rural Road Asset Management Systems Grant	-	-	-
Revenue:Non-exchange Revenue:Transfers and Subsidies:Capital:Monetary Allocations:Provincial Governments:Western Cape:Infrastructure:Specify (Add grant description)	- 2 000 000,00	-	-
Revenue:Non-exchange Revenue:Transfers and Subsidies:Operational:Allocations In-kind:Provincial Government:Western Cape:Capacity Building and Other:Specify (Add grant description)	-	-	-
Revenue:Non-exchange Revenue:Transfers and Subsidies:Operational:Monetary Allocations:Departmental Agencies and Accounts:National Departmental Agencies:Chemical Industry Seta	-	-	-
Revenue:Non-exchange Revenue:Transfers and Subsidies:Operational:Monetary Allocations:Departmental Agencies and Accounts:National Departmental Agencies:Education_Training and Development Practices SETA	-	-	-
Revenue:Non-exchange Revenue:Transfers and Subsidies:Operational:Monetary Allocations:National Governments:Expanded Public Works Programme Integrated Grant	- 1 376 000,00	-	-
Revenue:Non-exchange Revenue:Transfers and Subsidies:Operational:Monetary Allocations:National Governments:Local Government Financial Management Grant	- 1 000 000,00	- 1 200 000,00	- 1 300 000,00
Revenue:Non-exchange Revenue:Transfers and Subsidies:Operational:Monetary Allocations:National Governments:Municipal Systems Improvement Grant	-	-	-
Revenue:Non-exchange Revenue:Transfers and Subsidies:Operational:Monetary Allocations:National Governments:Rural Road Asset Management Systems Grant	- 2 252 000,00	- 2 355 000,00	- 2 516 000,00
Revenue:Non-exchange Revenue:Transfers and Subsidies:Operational:Monetary Allocations:National Revenue Fund:Equitable Share	- 39 084 000,00	- 39 585 000,00	- 41 389 000,00
Revenue:Non-exchange Revenue:Transfers and Subsidies:Operational:Monetary Allocations:Provincial Government:Western Cape:Capacity Building and Other:Specify (Add grant description) (blank)	- 1 513 000,00	- 631 000,00	- 650 000,00
Grand Total	- 126 401 367,28	- 126 472 403,81	- 130 662 786,39



6.7 GRANTS AND SUBSIDIES

The budgeted grants to be received for the 2025/2026 financial year are as follows: -

CENTRAL KAROO MTREF ALLOCATIONS: 2025/2026	
C DC5 Central Karoo	R thousands
Direct transfers	
Equitable share and related	(39,084)
Infrastructure	(2,252)
Rural roads assets management systems grant	(2,252)
Capacity building and other current transfers	(2,376)
Local government financial management grant	(1,000)
Municipal Systems Improvement Grant	
Expanded public works programme integrated grant for municipalities	(1,376)
Sub total direct transfers	(43,712)
Total: Transfers from National Treasury	(43,712)
Transfers for Provincial Departments	
Municipal Allocations from Provincial Department	
Provincial Treasury	(900)



Western Cape Financial Management Support Grant

Western Cape Financial Management Capability Building Grant

(900)

Western Cape Financial Management Capacity Building Grant

Community Safety

(613)

Safety initiative implementation - Whole of Society Approach (WOSA)

Local Government

(2,000)

Local Government Internship Grant

Western Cape Municipal Intervention Grant

Municipal Service Delivers and Capacity Building Grant

Joint District and Metro Approach Grant

Fire Service Capacity Building Grant

(2,000)

Local Government Public Employment Support Grant

Local Government Emergency Load-shedding Relief Grant

Municipal Water Resilience Grant

Total: Transfers from Provincial Departments

(3,513)

Transfers for Other Grant Providers

Municipal Allocations from other grant providers

of which

Other Grant Providers



The Chemical industries Education and Training Authority

Nedbank Winter Outreach

Local Government Sector and Training Authority (Africa Creek)

Local Government Sector and Training Authority (LGLDP - 202331655 & 20233368)

Local Government Sector and Training Authority (LGLDP - 20239677)

Total: Transfers from Other grant providers

TOTAL GRANT ALLOCATIONS FROM PROVINCIAL, NATIONAL AND OTHER

(47,225)

6.8 BUDGET-RELATED POLICIES

No.	Policy / Strategy	Status Approved/Review	Approval Date	Council resolution number
1	Credit control and debt collection policy – adjusted	Under review		
2	Supply chain management policy with delegations	Under review		
3	Scm delegations register	Under review		
4	Virement policy – adjusted	Under review		
5	Policy on borrowing	Under review		
6	Funding and reserve policy	Under review		
7	Asset management policy	Under review		
8	Mfma delegations register	Under review		
9	Anti-corruption and fraud prevention policy	Under review		
10	Budget policy	Under review		
11	Unforeseen and unavoidable expenditure policy, processes and procedures	Under review		
12	Tariff policy	Under review		
13	The relief fund policy	Under review		



No.	Policy / Strategy	Status Approved/Review	Approval Date	Council resolution number
14	Infrastructure procurement policy	Under review		
15	Municipal entities policy	Under review		
16	Reis-en verblyf beleid	Under review		
17	Tools of trade, cellular phone allowances & data allowances for councillors	Under review		
18	Grants in aid policy	Under review		
19	Long term financial plan policy	Under review		
20	Unauthorized, fruitless and wasteful and irregular expenditure	Under review		
21	Cost containment policy	Under review		

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CHAPTER 7

PERFORMANCE MANAGEMENT

7.1 ORGANISATIONAL AND INDIVIDUAL PERFORMANCE MANAGEMENT

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

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

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

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

7.1.1 PERFORMANCE MANAGEMENT AND DEVELOPMENT SYSTEM

Performance information indicates how well a municipality is meeting its aims and objectives, and which policies and processes are working. Making the best use of available data and knowledge is crucial for improving the execution of its mandate. Performance information is key for effective management, including planning, budgeting, and implementation, monitoring and reporting. Performance information also facilitates effective accountability, enabling councilors, 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.

The Central Karoo District Municipality seeks to create an efficient and effective Performance Management and Development System to:

- a) translate its vision, mission and IDP into clearly measurable outcomes, indicators and performance levels that define success, and that are shared throughout the Municipality and with its customers and stakeholders;
- b) provide a tool for assessing, managing, and improving the overall health and success of business processes and systems;
- c) continue to shift from prescriptive and simply audited oversight to ongoing, forward-looking and compliance-based strategic partnerships involving communities, citizens and other stakeholders;
- d) promote accountability;
- e) include measures of quality, cost, speed, customer service, and employee alignment, motivation, and skills to provide an in-depth, performance management system;
- f) provide services in an efficient, effective and economic manner;
- g) understand the role, duties and responsibilities of employees;
- h) implement focused management linked to an early warning system; and
- i) adequate provision for community consultation and the opportunity to have a clearer insight in the performance of the Municipality.

7.2 LEGISLATIVE REQUIREMENTS

As 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 must be reviewed on an annual basis, and that during the IDP review process the Key Performance Areas, Key Performance Indicators and Performance Targets be reviewed and this review will form the basis for the review of the organisational performance management and performance contracts of Section 57 managers.

The 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, organized and managed, including determining the roles of the different role-players”.



The Municipal Staff Regulations, Section 32(1) (2021) stipulates that the Performance Management and Development System is applicable to all employees of the Municipality, excluding those employees on a fix-term contract shorter than twelve (12) months, employees serving notice periods, those whose contracts are coming to an end, employees whom are retiring at lawful legal age, employees appointed on an internship or whom are participating in a National programme for public works or any similar scheme; as well as employees appointed in terms of Article 54A and 56 of the Act.

It also prescribes that the Performance Management and Development System must be collaborative, transparent and fair to all employees taking part in it; and must be implemented in a consultative, supportive, non-discriminatory manner which promotes organisational efficiency, effectiveness and accountability.

The municipality has a Performance Management Policy that was approved by Council on 31 July 2023.

7.3 PERFORMANCE MANAGEMENT FRAMEWORK

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

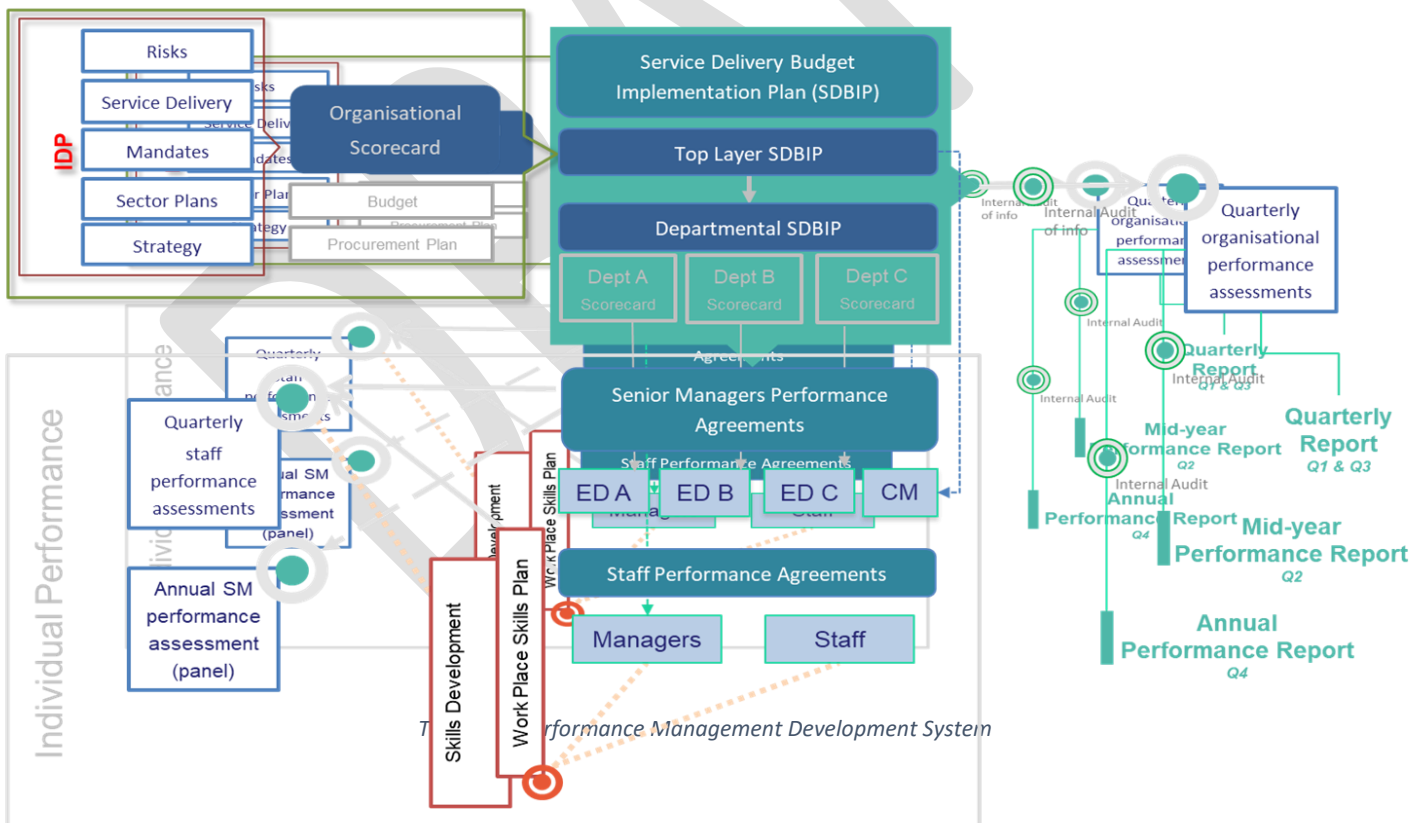


Figure 18: Individual Performance Management Development System



7.4 CORPORATE PERFORMANCE

The performance of the municipality is evaluated using a municipal scorecard (Top Layer SDBIP) at the organisational level and through the Service Delivery Budget Implementation Plan (SDBIP) at the directorate and departmental levels. The Top Layer SDBIP sets our consolidated service delivery targets and provides an overall picture of performance for the municipality reflecting performance on its strategic priorities.

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

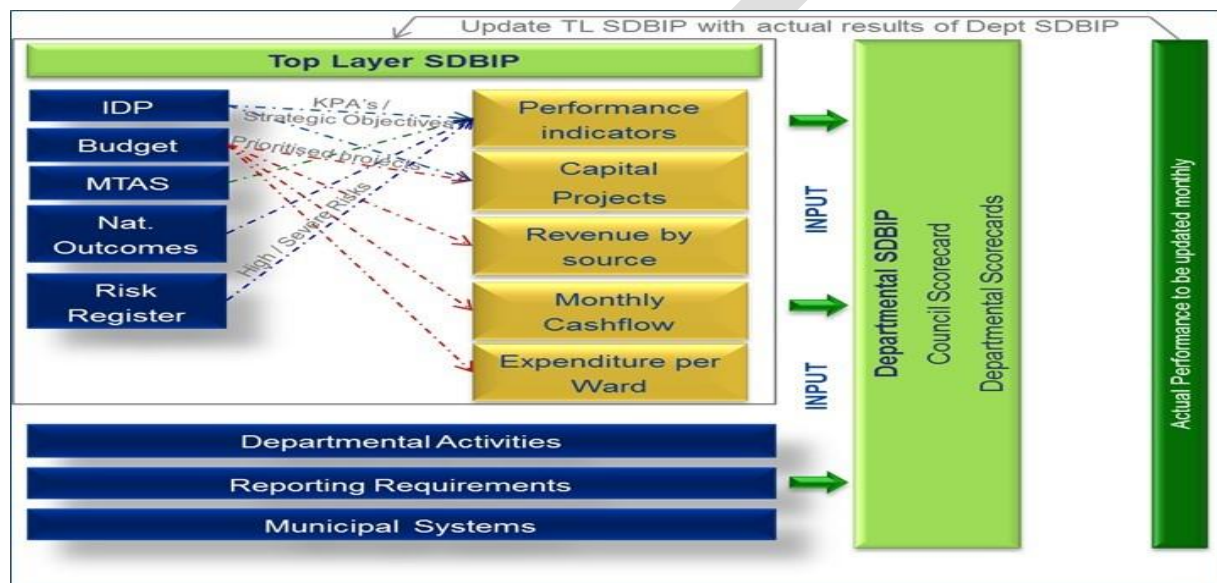


Figure 19: Corporate Performance

7.5 INDIVIDUAL PERFORMANCE

7.5.1 SECTION 56/57 MANAGERS

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

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



- b) **Performance Plan:** The Performance Plan is an Annexure to the Performance Agreement and stipulates in detail the performance requirements for a single financial year. The SDBIP transcends into the Performance Plan/s of the respective Section 56/57 Managers according to their areas of responsibility. It includes Key Performance Indicators (KPIs) of the approved Top Layer SDBIP to ensure seamless integration with the IDP, budget and SDBIP; and Core Competencies in terms of Regulation 21 of 17 January 2014.
- d) **Personal Development Plan:** The plan is an Annexure to the Performance Agreement and addresses the developmental needs/requirements of the Manager indicating actions and timeframes.

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

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

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

COMPETENCIES

- a) The job specific competencies, as derived from Annexure A of the Municipal Staff Regulations (Gazette no. 45181), must include-
 - (i) the name and definition of the specific competency;
 - (ii) the expected level of capability;
 - (iii) the relevant weightings;
- b) The competencies must be specific and applicable to the job of the employee and should not exceed six (6) competencies within a performance cycle.



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

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

In terms of the legislative requirements:

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

7.6 PERFORMANCE REPORTING

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

7.6.1 QUARTERLY REPORTS

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

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

7.6.2 MID-YEAR ASSESSMENT

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

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

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



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

7.6.3 ANNUAL ASSESSMENT

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

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

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

The performance in terms of the annual targets set will be documented in the Annual Performance Report and the report will be finalized and submitted to the Office of the Auditor-General by 30 August annually. This report will be included in the Annual Report of the municipality. The Annual Report is submitted to the Council for approval before 25 January of each new year.

7.7 PERFORMANCE MANAGEMENT PLANNING 2025-2026

The Central Karoo District Municipality (CKDM) has made significant strides in implementing a Performance Management System (PMS) that promotes fairness and accountability. The system strives to be beneficial in monitoring performance, tracking progress towards targets, and identifying areas of improvement. The fact that it has been cascaded to all levels of the Municipality, despite limited resources, is particularly commendable as it promotes transparency, accountability and responsibility across the entire organization.

As we look ahead to the 2025/26 financial year, we will seek to continuing to provide training and awareness to all employees which will assist to embed a strong performance management culture, which is essential for sustained organizational growth and development. By fostering a culture of continuous improvement, it becomes easier to address performance gaps, optimize resources, and align efforts with strategic goals.

It is envisaged to provide particular training in terms of Moderation Committees to all Heads of Departments (HOD's), Senior Managers, Managers and supervisors to further strengthen and inculcate Performance Management throughout the organisation.



This will also ensure greater compliance to all relevant legislation and improve our overall audit outcomes as it relates to Performance Management.

A process of reviewing the Performance Management and Development Policy is currently underway to ensure greater alignment with all applicable legislative frameworks as well as ensuring improved functioning of the Performance Management System within the organisation.

Along with this, the Municipality is currently drafting and will be consulting with all relevant stakeholders with regard to a Rewards and Recognition Policy, in line with the Performance Management and Development Policy, to assist with the buy-in and engraining of a pervasive performance management culture.

The CKDM is still currently dependent on grant funding to assist, support and ensure that it is able to implement an effective Performance Management System (PMS). In this regard enhanced planning is needed to ensure improved own funding by the Municipality of the function.

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7.8. Corporate Scorecard: Development and Service Delivery Priorities

7.8.1 OFFICE OF THE MUNICIPAL MANAGER

Ref	Responsible Directorate	National KPA	Strategic Objective	KPI Name	Description of Unit of Measurement	Baseline	Quarter 1 (July – September 2025)	Quarter 2 (October – December 2025)	Quarter 3 (January – March 2026)	Quarter 4 (April – June 2026)
							Target	Target	Target	Target
TL55	Office of the Municipal Manager	Municipal Financial Viability and Management	Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region	Spend 90% of the municipal capital budget by 30 June 2025 {(Actual amount spent /Total amount budgeted) X100}	% of capital budget spent	90%	10%	40%	65%	90%
TL56	Office of the Municipal Manager	Good Governance and Public Participation	Facilitate good governance principles and effective stakeholder participation	Review the Risk Based Audit Plan (RBAP) and submit to the Audit Committee for approval by 30 June 2025	RBAP revised and submitted to the Audit Committee	1	0	0	0	1
TL57	Office of the Municipal Manager	Good Governance and Public Participation	Facilitate good governance principles and effective stakeholder participation	Complete 80% of the audits as per the RBAP by 30 June 2025 [(Audits completed for	% audits completed	80%	0%	0%	0%	80%



Ref	Responsible Directorate	National KPA	Strategic Objective	KPI Name	Description of Unit of Measurement	Baseline	Quarter 1 (July – September 2025)	Quarter 2 (October – December 2025)	Quarter 3 (January – March 2026)	Quarter 4 (April – June 2026)
							Target	Target	Target	Target
				the year/audits planned for the year according to the RBAP) x100]						
TL58	Office of the Municipal Manager	Municipal Transformation and Institutional Development	Build a well capacitated workforce, skilled youth and communities	Review the organisational structure (Macro) and submit to Council for approval by 31 May 2025	Organisational structure reviewed and submitted to Council	1	0	0	0	1



7.8.2 CORPORATE SERVICES

Ref	Responsible Directorate	National KPA	Strategic Objective	KPI Name	Description of Unit of Measurement	Baseline	Quarter 1 (July – September 2025)	Quarter 2 (October – December 2025)	Quarter 3 (January – March 2026)	Quarter 4 (April – June 2026)
							Target	Target	Target	Target
TL59	Corporate Services	Good Governance and Public Participation	Facilitate good governance principles and effective stakeholder participation	Submit the draft Annual Report in Council by 31 January 2025	Draft Annual Report submitted in Council	1	0	0	1	0
TL60	Corporate Services	Good Governance and Public Participation	Facilitate good governance principles and effective stakeholder participation	Review Corporate and HR policies and submit to Council for approval by 30 June 2025	Number of policies reviewed and submitted	2	0	0	0	2
TL61	Corporate Services	Municipal Transformation and Institutional Development	Build a well capacitated workforce, skilled youth and communities	Spend 0.5% of the municipality's personnel budget on training by 30 June 2025 [(Total Actual Training Expenditure/ Total personnel Budget) x100]	% of the personnel budget spent on training	0.50%	0%	0%	0%	0.50%
TL62	Corporate Services	Municipal Transformation and	Build a well capacitated workforce, skilled youth	Review the Workplace Skills Plan and submit	Workplace Skills Plan reviewed and submitted	1	0	0	0	1



Ref	Responsible Directorate	National KPA	Strategic Objective	KPI Name	Description of Unit of Measurement	Baseline	Quarter 1 (July – September 2025)	Quarter 2 (October – December 2025)	Quarter 3 (January – March 2026)	Quarter 4 (April – June 2026)
							Target	Target	Target	Target
		Institutional Development	and communities	to LGSETA by 30 April 2025						
TL63	Corporate Services	Municipal Transformation and Institutional Development	Build a well capacitated workforce, skilled youth and communities	The number of people from the employment equity target groups employed (appointed) in the three highest levels of management in compliance with the municipality's approved Equity Plan as at 30 June 2025	Number of people employed	1	0	0	0	1
TL64	Corporate Services	Municipal Transformation and Institutional Development	Build a well capacitated workforce, skilled youth and communities	Fill all budgeted vacant posts within 6 months from position becoming vacant in terms of Regulation 890 (MSR)	% of budgeted vacant posts filled within 6 months	1%	100%	100%	100%	100%



7.8.3 SOCIO-ECONOMIC SERVICES

Ref	Responsible Directorate	National KPA	Strategic Objective	KPI Name	Description of Unit of Measurement	Baseline	Quarter 1 (July – September 2025)	Quarter 2 (October – December 2025)	Quarter 3 (January – March 2026)	Quarter 4 (April – June 2026)
							Target	Target	Target	Target
TL65	Socio-Economic Services	Local Economic Development	Promote regional, economic development, tourism and growth opportunities	Develop and submit LED Strategy to Council by 31 May	LED Strategy submitted to Council by 31 May		0	0	0	1
TL66	Socio-Economic Services	Local Economic Development	Promote regional, economic development, tourism and growth opportunities	Create full time equivalent (FTE's) through expenditure with the EPWP job creation initiatives by 30 June 2025	Number of full time equivalent (FTE's) created	40	0	0	0	40
TL67	Socio-Economic Services	Good Governance and Public Participation	Facilitate good governance principles and effective stakeholder participation	Develop the IDP and Budget Process Plan and submit to Council by 31 August 2024	IDP and Budget Process Plan submitted	1	1	0	0	0
TL68	Socio-Economic Services	Good Governance and Public Participation	Facilitate good governance principles and effective	Submit the final IDP to Council by 31 May 2025 for approval	Final IDP submitted for approval	1	0	0	0	1



Ref	Responsible Directorate	National KPA	Strategic Objective	KPI Name	Description of Unit of Measurement	Baseline	Quarter 1 (July – September 2025)	Quarter 2 (October – December 2025)	Quarter 3 (January – March 2026)	Quarter 4 (April – June 2026)
							Target	Target	Target	Target
			stakeholder participation							
TL69	Socio-Economic Services	Basic Service Delivery	Promote safe, healthy and socially stable communities through the provision of a sustainable environmental health service	Compile and submit bi-annual Water Quality Evaluation Reports to the Beaufort West, Prince Albert & Laingsburg Water Service Authorities by 30 June 2025	Number of Water Quality Evaluation Reports submitted to Water Service Authorities by 30 June 2025	6	0	3	0	3
TL70	Socio-Economic Services	Basic Service Delivery	Promote safe, healthy and socially stable communities through the provision of a sustainable environmental health service	Compile and submit annual Waste Management Evaluation Report to the Beaufort West, Prince Albert & Laingsburg municipalities by 30 June 2025	Number of Waste Management Evaluation Reports submitted to local municipalities by 30 June 2025	3	0	0	0	3



Ref	Responsible Directorate	National KPA	Strategic Objective	KPI Name	Description of Unit of Measurement	Baseline	Quarter 1 (July – September 2025)	Quarter 2 (October – December 2025)	Quarter 3 (January – March 2026)	Quarter 4 (April – June 2026)
							Target	Target	Target	Target
TL71	Socio-Economic Services	Basic Service Delivery	Promote safe, healthy and socially stable communities through the provision of a sustainable environmental health service	Compile and submit bi-annual Informal Settlement Evaluation Reports for Kwa-Mandlenkosi, Merweville & Murraysburg to the Beaufort West Municipality & Prince Albert & Klaarstroom to the Prince Albert Municipality by 30 June 2025	Number of Informal Settlement Evaluation Reports submitted to local municipalities by 30 June 2025	10	0	5	0	5
TL72	Socio-Economic Services	Basic Service Delivery	Promote safe, healthy and socially stable communities through the provision of a sustainable environmental health service	Review the Disaster Management Plan and submit to Council by 31 May 2025	Disaster Management Plan reviewed and submitted	1	0	0	0	1



7.8.4 FINANCIAL SERVICES

Ref	Responsible Directorate	National KPA	Strategic Objective	KPI Name	Description of Unit of Measurement	Baseline	Quarter 1 (July – September 2025)	Quarter 2 (October – December 2025)	Quarter 3 (January – March 2026)	Quarter 4 (April – June 2026)
							Target	Target	Target	Target
TL73	Financial Services	Good Governance and Public Participation	Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region	Review 19 budget related policies and submit to Council for approval by 31 May 2025	Number of policies reviewed and submitted to Council for approval	19	0	0	0	19
TL74	Financial Services	Good Governance and Public Participation	Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region	Review and submit the MFMA delegation register to Council for approval by 31 May 2025	MFMA delegation registered reviewed and submitted to Council for approval	1	0	0	0	1
TL75	Financial Services	Municipal Financial Viability and Management	Deliver a sound and effective administrative and financial service to achieve	Compile and submit the financial statements to the Auditor-General by 31 August 2024	Financial statements compiled and submitted to the Auditor-General	1	1	0	0	0



Ref	Responsible Directorate	National KPA	Strategic Objective	KPI Name	Description of Unit of Measurement	Baseline	Quarter 1 (July – September 2025)	Quarter 2 (October – December 2025)	Quarter 3 (January – March 2026)	Quarter 4 (April – June 2026)
							Target	Target	Target	Target
			sustainability and viability in the region							
TL76	Financial Services	Municipal Financial Viability and Management	Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region	Financial viability measured in terms of the municipality's ability to meet its service debt obligations as at 30 June 2025 [(Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant) x 100]	% of debt coverage	5%	0%	0%	0%	5%
TL77	Financial Services	Municipal Financial Viability and Management	Deliver a sound and effective administrative and financial service to achieve sustainability	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2022	Cost coverage as at 30 June 2025	1.50	0	0	0	1.50



Ref	Responsible Directorate	National KPA	Strategic Objective	KPI Name	Description of Unit of Measurement	Baseline	Quarter 1 (July – September 2025)	Quarter 2 (October – December 2025)	Quarter 3 (January – March 2026)	Quarter 4 (April – June 2026)
							Target	Target	Target	Target
			and viability in the region	[(Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets)]						
TL78	Financial Services	Municipal Financial Viability and Management	Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region	Achieve a current ratio of 1:1 by 30 June 2025 (Current assets : Current liabilities)	Number of times the Municipality can pay back its short term-liabilities with its short-term assets by 30 June 2025	1	0	0	0	1



ROAD INFRASTRUCTURE SERVICES

Ref	Responsible Directorate	National KPA	Strategic Objective	KPI Name	Description of Unit of Measurement	Baseline	Quarter 1 (July – September 2025)	Quarter 2 (October – December 2025)	Quarter 3 (January – March 2026)	Quarter 4 (April – June 2026)
							Target	Target	Target	Target
TL79	Roads and Infrastructure Services	Basic Service Delivery	Improve and maintain district roads and promote safe roads transport	Create job opportunities in terms of skills and labour needs within identified road projects by June 2025	Number of job opportunities created	40	0	10	20	40
TL80	Roads and Infrastructure Services	Basic Service Delivery	Improve and maintain district roads and promote safe roads transport	Spend 95% of the total approved Roads budget by 30 June 2025 [(Actual expenditure divided by approved allocation received) x100]	% of total approved Roads budget spent	95%	10%	40%	65%	95%
TL81	Roads and Infrastructure Services	Basic Service Delivery	Improve and maintain district roads and promote safe roads transport	Regravel 40 kilometres of road by 30 June 2025	Number of kilometres regavelled	40	10	20	30	40



CHAPTER 8

MUNICIPAL PROJECTS

8.1 CENTRAL KAROO DISTRICT MUNICIPAL PROJECTS / PROGRAMMES

The following municipal projects have been budgeted for and will be implemented for the 2025-2026 financial year: -

8.1.1 FIRE SERVICES (to be inserted)

8.1.2 DISASTER MANAGEMENT (to be inserted)

8.1.3 TOURISM / LOCAL ECONOMIC DEVELOPMENT (to be inserted)

8.1.4 MUNICIPAL HEALTH

Department	Project description	Town / District			
			2025/26	2026/27	2027/28
Socio - Economic	Environmental Cleaning Project	Entire Central Karoo	R274 789.00		
	Public Awareness Campaign		R25 000.00		
	Identifying hot spots detrimental to environment/ people`s health	Entire Central Karoo	R49 800.00		
	Clean-up campaign		R160 000.00		
	Project closure	Entire Central Karoo	R15 000.00		
	SUB - TOTAL		R249 800.00		



8.1.5 BEAUFORT WEST MUNICIPALITY

8.1.6 LAINGSBURG MUNICIPALITY

8.1.7 PRINCE ALBERT MUNICIPALITY

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