

# CENTRAL KAROO DISTRICT MUNICIPALITY



## DRAFT INTEGRATED DEVELOPMENT PLAN

Final Amendment  
2026/2027

“Working together in development and growth”

# CONTENTS

<b>FOREWORD BY THE EXECUTIVE MAYOR</b> .....	<b>I</b>
<b>ACKNOWLEDGEMENT BY THE MUNICIPAL MANAGER</b> .....	<b>II</b>
<b>CHAPTER 1</b> .....	<b>1</b>
<b>INTRODUCTION AND OVERVIEW</b> .....	<b>1</b>
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
1.3.3 ISSUES RAISED DURING PUBLIC PARTICIPATION ENGAGEMENTS .....	5
1.3.3.1 Prince Albert Municipality .....	5
1.3.3.2 Beaufort West Municipality .....	6
1.3.3.3 Laingsburg Municipality .....	6
1.3.3.3 Central Karoo District Municipality .....	6
<b>CHAPTER 2</b> .....	<b>7</b>
<b>STRATEGIC DIRECTION AND INSTITUTIONAL ARRANGEMENT</b> .....	<b>7</b>
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
<b>CHAPTER 3</b> .....	<b>18</b>
<b>SITUATIONAL ANALYSIS</b> .....	<b>18</b>
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 (TO BE UPDATED) .....	20
3.4 EDUCATION .....	21
3.4.1 Learner Enrollment .....	21
3.4.2 Education Outcomes .....	22
3.5 HEALTH .....	22
3.5.1 Teenage Pregnancies .....	22
3.5.2 Malnutrition .....	23
3.6 POVERTY .....	23
3.6.1 Income Equality .....	23
3.6.2 Poverty Headcount .....	24
3.7 BASIC SERVICE DELIVERY .....	25
3.7.1 Housing Demand .....	25
3.8 SAFETY AND SECURITY .....	26
3.9 GDP AND EMPLOYMENT .....	27
3.10 LABOUR PROFILE .....	28
3.11 FORECAST PER SECTOR .....	29

<b>CHAPTER 4</b> .....	<b>30</b>
<b>SECTOR PLANNING</b> .....	<b>30</b>
4.1 PURPOSE OF SECTOR PLANNING .....	30
4.2 LEGISLATED SECTOR PLANS .....	30
4.2.1 LOCAL ECONOMIC DEVELOPMENT .....	31
4.2.1.1 Local Economic Development (LED) Strategy .....	31
4.2.1.2 Rationale of the LED Strategy .....	31
4.2.2 LINKAGE WITH THE GROWTH FOR JOBS STRATEGY (G4J) .....	32
4.2.3 Key considerations for the Central Karoo .....	34
4.2.4 PLANNED PROJECTS .....	35
4.3 SPATIAL DEVELOPMENT FRAMEWORK (SDF) .....	36
4.4 MUNICIPAL HEALTH SERVICES (MHS) .....	45
4.4.1 Strategic focus areas: 2026-2023 .....	46
4.4.1.1 Build Capacity .....	46
4.4.1.2 Foster Collaboration with Role Players .....	46
4.4.1.3 Empower Communities Through Training & Education .....	46
4.4.1.4 Execute / Enhance Specific Programs / Services .....	46
4.4.2 Municipal Health Services Management .....	46
4.5 AIR QUALITY MANAGEMENT PLAN .....	47
4.5.1 Designated Air Quality Officer .....	47
4.5.2 CKDM air quality by-law .....	47
4.5.3 Review of Air Quality Management Plan .....	47
4.5.4 Air quality monitoring baseline studies: Beaufort West .....	48
4.5.4.1 Ambient Air Quality Monitoring .....	48
4.5.4.2 Transportation emissions .....	48
4.5.4.3 Emissions from industrial activities .....	48
4.5.4.4 Control of emissions from waste treatment disposal activities .....	49
4.5.4.5 Atmospheric emission licensing .....	49
4.5.4.6 Availability of monitoring stations .....	49
4.5.4.7 Monitoring & Enforcement .....	49
4.6 INTEGRATED WASTE MANAGEMENT PLAN (IWMP) .....	49
4.7 DISASTER MANAGEMENT .....	51
4.7.1 Legislated Mandate .....	51
4.7.2 Disaster Risk Profile .....	51
4.7.3 Disaster Risk Reduction / Programmes .....	52
4.7.4 Disaster Risk Management Institutional Arrangements .....	52
4.7.5 KEY CHALLENGES AND GAPS IN DISASTER RISK MANAGEMENT .....	54
4.7.6 LINKAGE WITH THE INTEGRATED DEVELOPMENT PLAN (IDP) .....	54
4.8 FIRE AND RESCUE SERVICES .....	55
4.8.1 Introduction .....	55
4.8.2 Powers and functions of district fire and rescue services .....	56
4.8.3 Purpose of district fire services .....	56
4.8.4 Legislative and policy framework .....	56
4.8.5 Situational analysis .....	57
4.8.6 Strategic alignment .....	57
4.8.7 Institutional capacity .....	58
4.8.8 Structures and forums .....	58
4.8.9 Grant funding and projects supported by the Western Cape Provincial Disaster Management Centre (PDMC) .....	59
4.8.10 Medium Term Plan .....	59
4.8.11 Key challenges .....	60
4.9 INTEGRATED TRANSPORT PLAN .....	60
4.10 CLIMATE CHANGE AND ENVIRONMENTAL VULNERABILITIES .....	60

4.10.1 Introduction .....	60
4.10.2 Legislative Mandate.....	61
4.10.3 Climate Change and Environmental Vulnerabilities.....	62
4.10.4 The role of the CKDM in climate change.....	63
4.10.5 Integrated Climate Change Adaptation and Disaster Resilience .....	63
4.11 COMMUNICATION STRATEGY .....	64
4.12 WORKPLACE SKILLS PLAN .....	65
4.13 DISTRICT SAFETY PLAN.....	65
4.13.1 CRIME PREVENTION APPROACH .....	66
<b>CHAPTER 5.....</b>	<b>67</b>
<b>ALIGNMENT &amp; SECTOR CONTRIBUTION .....</b>	<b>67</b>
5.1 INTRODUCTION .....	67
5.2 NATIONAL, PROVINCIAL, AND DISTRICT ALIGNMENT.....	67
5.3 OVERVIEW OF THE MTDP 2024-2029 .....	70
5.3.1 Provincial Strategic Plan 2025-2023 .....	71
5.3.2 Provincial Portfolios .....	71
5.3.3 Department's alignment with the provincial strategic plan .....	74
5.3.4 ALIGNMENT OF MILLENNIUM DEVELOPMENT GOALS, NATIONAL DEVELOPMENT PLAN, PROVINCIAL STRATEGIC GOALS, NATIONAL OUTCOMES, AND CENTRAL KAROO STRATEGIC OBJECTIVES: - .....	75
5.4. DISTRICT DEVELOPMENT MODEL (DDM).....	77
5.4.1 OBJECTIVES OF THE DISTRICT DEVELOPMENT MODEL .....	77
5.4.2 CHALLENGES TO BE ADDRESSED.....	77
5.4.3 INSTITUTIONALISATION OF THE DISTRICT DEVELOPMENT MODEL .....	78
5.5. STRATEGIC INTERGOVERNMENTAL COORDINATION AND SUPPORT FOR MUNICIPALITIES .....	78
5.6 NATIONAL AND PROVINCIAL GOVERNMENT FOOTPRINT .....	79
5.6.1 SPATIAL DISTRIBUTION OF ALLOCATIONS FOR CKDM .....	79
5.6.2 DEPARTMENT OF MINERALS AND ENERGY / PETROLEUM AGENCY OF SOUTH AFRICA.....	82
5.6.2.1 PHASE 2 SHALE GAS STRATEGIC PROJECT – ACQUISITION OF NEW GEOPHYSICAL DATA.....	82
5.6.2.1.1 Background Information.....	82
5.6.2.1.2 Stakeholder Engagements .....	82
5.6.2.1.3 Western Cape .....	83
5.6.2.1.4 Field work – Geophysical data acquisition.....	84
<b>CHAPTER 6 .....</b>	<b>87</b>
<b>FINANCIAL MANAGEMENT PLAN .....</b>	<b>87</b>
6.1 BUDGET (UPDATE INFORMATION) .....	87
6.2 FINANCIAL RATIOS .....	88
6.2.1 Reliance on Grants .....	88
6.2.2 Employee-related Cost.....	88
6.2.3 Finance charges to total operating expenditure.....	88
6.2.4 Repairs and maintenance .....	89
6.3 CAPITAL BUDGET AND PROJECT AREA .....	89
6.3.1 CAPITAL BUDGET FUNCTION.....	89
6.3.2 CAPITAL BUDGET PER STRATEGIC OBJECTIVE .....	90
6.4 OPERATING BUDGET.....	90
6.5 EXPENDITURE PER VOTE AND FUNCTION .....	91
6.6 REVENUE.....	91
6.7 GRANTS AND SUBSIDIES (TO BE INCLUDED) .....	92
6.8 BUDGET-RELATED POLICIES.....	92
<b>CHAPTER 7 .....</b>	<b>93</b>

<b>PERFORMANCE MANAGEMENT .....</b>	<b>93</b>
7.1 ORGANISATIONAL AND INDIVIDUAL PERFORMANCE MANAGEMENT .....	93
7.1.1 PERFORMANCE MANAGEMENT AND DEVELOPMENT SYSTEM .....	93
7.2 LEGISLATIVE REQUIREMENTS .....	94
7.3 PERFORMANCE MANAGEMENT FRAMEWORK.....	95
7.4 CORPORATE PERFORMANCE .....	96
7.5 INDIVIDUAL PERFORMANCE .....	96
7.5.1 SECTION 56/57 MANAGERS .....	96
7.5.2 LOWER-LEVEL STAFF (BELOW SECTION 56/57).....	97
7.6 PERFORMANCE REPORTING .....	98
7.6.1 QUARTERLY REPORTS.....	98
7.6.2 MID-YEAR ASSESSMENT.....	98
7.6.3 ANNUAL ASSESSMENT .....	99
7.7 PERFORMANCE MANAGEMENT PLANNING 2025-2026 .....	99
<b>7.8. CORPORATE SCORECARD: DEVELOPMENT AND SERVICE DELIVERY PRIORITIES .....</b>	<b>101</b>
7.8.1 OFFICE OF THE MUNICIPAL MANAGER .....	101
7.8.2 CORPORATE SERVICES.....	103
7.8.3 SOCIO-ECONOMIC SERVICES .....	105
7.8.4 FINANCIAL SERVICES .....	108
<b>CHAPTER 8 .....</b>	<b>111</b>
<b>MUNICIPAL PROJECTS.....</b>	<b>111</b>
8. CENTRAL KAROO DISTRICT MUNICIPAL PROJECTS / PROGRAMMES (TO BE INSERTED).....	111

## *List of figures*

FIGURE 1: CKDM AT A GLANCE.....	19
FIGURE 2: CKDM DEMOGRAPHICS.....	20
FIGURE 3: LEARNER ENROLMENT AND LEARNER-TEACHER RATIO .....	21
FIGURE 4: CKD MATRIC PASS RATE.....	22
FIGURE 5: TEENAGE PREGNANCIES.....	22
FIGURE 6: MALNUTRITION .....	23
FIGURE 7: CKD GDP PER CAPITA.....	24
FIGURE 8: CKD POVERTY HEADCOUNT RATE .....	24
FIGURE 9: BASIC SERVICE DELIVERY LEVELS .....	25
FIGURE 10: CKD HOUSING DEMAND DATABASE .....	25
FIGURE 11: SAFETY AND SECURITY.....	26
FIGURE 12: GDP AND EMPLOYMENT .....	27
FIGURE 13: LABOUR PROFILE.....	28
FIGURE 14: FORECAST PER SECTOR .....	29
FIGURE 15: ECONOMIC SECTORS IN CKD .....	32
FIGURE 16: KEY PILLARS OF THE GROWTH FOR JOBS STRATEGIC FRAMEWORK.....	33
FIGURE 17: HORIZON KEY FOCUS AREAS.....	33
FIGURE 18: SOCIO-ECONOMIC SERVICES ORGANOGRAM .....	55
FIGURE 19: OVERVIEW OF PSP .....	71
FIGURE 20: DDM CHALLENGES TO ADDRESS .....	77
FIGURE 21: WESTERN CAPE CLOSEOUT: 2D SEISMIC DATA ACQUISITION.....	84
FIGURE 22: INDIVIDUAL PERFORMANCE MANAGEMENT DEVELOPMENT SYSTEM .....	95
FIGURE 23: CORPORATE PERFORMANCE .....	96

## List of Tables

TABLE 1: PRE-DRAFT PUBLIC PARTICIPATION .....	5
TABLE 2: STRATEGIC DIRECTION .....	7
TABLE 3: DEVELOPMENT STRATEGIES.....	8
TABLE 4: COMPOSITION OF COUNCIL.....	9
TABLE 5: EXECUTIVE MAYORAL COMMITTEE.....	10
TABLE 6: PORTFOLIO COMMITTEES .....	10
TABLE 7: EXECUTIVE MANAGEMENT STRUCTURE .....	11
TABLE 8: DEPARTMENTAL STRUCTURE .....	11
TABLE 9: ORGANISATIONAL STRUCTURE.....	12
TABLE 10: CKDM WORKFORCE .....	13
TABLE 11: BUDGETED POSTS .....	14
TABLE 12: HR POLICIES .....	16
TABLE 13: SECTOR PLANS.....	31
TABLE 14: KEY CONSIDERATIONS .....	34
TABLE 15: PLANNED CKD PROJECTS .....	35
TABLE 16: DISASTER RISK.....	52
TABLE 17: DISASTER RISK PROGRAMMES.....	53
TABLE 18: NATIONAL AND PROVINCIAL ALIGNMENT .....	69
TABLE 19: ALIGNMENT WITH KEY STRATEGIC PLANS .....	76
TABLE 20: SPATIAL DISTRIBUTION OF CKDM ALLOCATIONS - 1 .....	79
TABLE 21: SPATIAL DISTRIBUTION OF CKDM ALLOCATIONS - 2 .....	80
TABLE 22: SPATIAL DISTRIBUTION OF CKDM ALLOCATIONS - 3 .....	80
TABLE 23: SPATIAL DISTRIBUTION OF CKDM ALLOCATIONS - LAINGSBURG.....	81
TABLE 24: SPATIAL DISTRIBUTION OF CKDM ALLOCATIONS – BEAUFORT WEST .....	81
TABLE 25: SPATIAL DISTRIBUTION OF CKDM ALLOCATIONS – PRINCE ALBERT .....	81
TABLE 26: RELIANCE ON GRANTS.....	88
TABLE 27: EMPLOYEE-RELATED COSTS .....	88
TABLE 28: FINANCE CHARGES .....	88
TABLE 29: REPAIRS AND MAINTENANCE .....	89
TABLE 30: CAPITAL BUDGET .....	89
TABLE 31: CAPITAL BUDGET .....	89
TABLE 32: CAPITAL BUDGET: STRATEGIC OBJECTIVE.....	90
TABLE 33: OPERATIONAL BUDGET .....	90
TABLE 34: EXPENDITURE PER VOTE AND FUNCTION .....	91
TABLE 35: BUDGETED REVENUE .....	91
TABLE 36: GRANTS AND SUBSIDIES .....	92
TABLE 37: BUDGET-RELATED POLICIES .....	92
TABLE 38 - PERFORMANCE MANAGEMENT DEVELOPMENT SYSTEM .....	95
TABLE 39: OFFICE OF THE MUNICIPAL MANAGER .....	102
TABLE 40: DIRECTOR: CORPORATE SERVICES .....	104
TABLE 41: DIRECTORATE: SOCIO-ECONOMIC SERVICES.....	107
TABLE 42: DIRECTORATE: FINANCIAL SERVICES .....	110

## *List of Maps*

MAPS 1:	: LOCALITY MAP: CKDM .....	18
MAPS 2:	OPPORTUNITIES IN CKD .....	39
MAPS 3:	GROWING THE ECONOMY .....	42
MAPS 4:	REGIONAL AND RURAL ACCESSIBILITY .....	43
MAPS 5:	SDF FRAMEWORK .....	44
MAPS 6:	CLIMATE CHANGE CLASSIFICATION MAP .....	62
MAPS 7:	STUDY AREA: PHASE 2 .....	82
MAPS 8:	SEISMIC PROFILES: WESTERN CAPE.....	85
MAPS 9:	AIRBORNE SURVEYS: WESTERN, EASTERN, AND NORTHERN CAPE PROVINCES.....	86



## *List of abbreviations*

<b>AIDS</b>	Acquired Immune Deficiency Syndrome
<b>ART</b>	Anti-retroviral treatment
<b>AQMP</b>	Air Quality Management Plan
<b>BWM</b>	Beaufort West Municipality
<b>CFO</b>	Chief Financial Officer
<b>CKDM</b>	Central Karoo District Municipality
<b>DCOGTA</b>	Department of Corporative Government and Traditional Affairs
<b>DCF</b>	District Coordinating Forum
<b>DCFTECH</b>	District Coordinating Technical Forum
<b>DME</b>	Department of Minerals and Energy
<b>DME</b>	Department of Minerals and Energy
<b>EPWP</b>	Expanded Public Works Programme
<b>GCIS</b>	Government Communication and Information System
<b>GDPR</b>	Gross Domestic Product Per Region
<b>GNU</b>	Government of National Unity
<b>G4J</b>	Growth For Jobs
<b>IDP</b>	Integrated Development Planning
<b>ICT</b>	Information and Communication Technology
<b>IGR</b>	Intergovernmental Relations
<b>IWMP</b>	Integrated Waste Management Plan
<b>KPA</b>	Key Performance Area

<b>KPI</b>	Key Performance Indicator
<b>LBPL</b>	Lower-bound poverty line (LBPL)
<b>LED</b>	Local Economic Development
<b>MERO</b>	Municipal Economic Review Outlook
<b>MHS</b>	Municipal Health Services
<b>MM</b>	Municipal Manager
<b>MTEF</b>	Medium Term Expenditure Framework
<b>PASA</b>	Petroleum Agency of South Africa
<b>PMS</b>	Performance Management System
<b>PSP</b>	Provincial Strategic Plan
<b>SALGA</b>	South Africa Local Government and Administration
<b>SAPS</b>	South African Police Service
<b>SDBIP</b>	Service Delivery and Budget Implementation Plan
<b>SETA</b>	Sector Education Training Authority
<b>SDF</b>	Spatial Development Framework
<b>SEP-LG</b>	Socio-Economic Profile – Local Government
<b>TB</b>	Tuberculosis
<b>WE</b>	Wits Enterprise



*Foreword by the Executive Mayor*



*Acknowledgement by the Municipal Manager*



# *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 municipality's principal strategic planning instrument. 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 prescription, 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.



## 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) of the **Local Government: Municipal Planning and Performance Management Regulations (2001)** sets out the matters that must be reflected in the financial plan, which 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 annual review of the IDP are mandatory for all municipalities under the relevant legislation.

### **1.3 PROCESS FOLLOWED**

#### **1.3.1 COMMUNITY INVOLVEMENT**

Consulting and ensuring stakeholder participation are not just constitutional mandates as outlined in section 152(e), but also among 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 requires a municipality to 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 community's involvement 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 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 for the draft IDP: -

Engagement	Date
Beaufort West Municipality Public Participation	7 – 23 October 2025
Prince Albert Municipality Public Participation	20 – 22 October 2025
Laingsburg Municipality Public Participation	3-6 November 2025
District Public Participation Forum	7 November 2025
IDP Representative Forum	27 November 2025
Strategic Integrated Municipal Engagement (SIME)	28 November 2025
Provincial IDP Representative Forum	4-5 December 2025

*Table 1: Pre-draft public participation*

### **1.3.3 ISSUES RAISED DURING PUBLIC PARTICIPATION ENGAGEMENTS**

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

- Availability of land and the provision of “gap”, low-income, and emergency housing
- Stormwater network and upgrading of the sewer system
- Tarring/paving of all roads
- Speed bumps and road signs
- Street lights in dark areas
- Installation of water meters
- Youth development
- Local economic development
- Recycling
- Low-income housing (gap)/formal housing
- Installation of toilets at houses
- Upgrading of the sports field
- Tarring and paving of all roads
- Upgrading of the stormwater network
- Street lights in dark spots
- Safety house
- Formalisation of pig pens
- Expansion of the cemetery
- Satellite Thusong centre



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

- Tarring/paving of all roads
- Speed bumps and road signs
- Street lights in dark areas
- Alternative energy for Murraysburg
- Provision of a municipal impound facility
- Expansion of the cemetery
- Play parks for kids
- Provision of a police station – Ward 3

### ***1.3.3.3 Laingsburg Municipality***

- Matjiesfontein Mobile Clinic
- Safe House for Children
- Aftercare Program for Substance Users.
- Skills School (TVET) (in initial phase)
- Eradication / Removal of Outdoor Toilets
- Multipurpose centers similar to Thusong, especially in farm areas
- Upgrading of playgrounds
- Homework hubs (access to the internet after school)
- Community swimming pool
- Recreational facilities (youth)
- Housing (construction scheduled for 2026/2027)

### ***1.3.3.3 Central Karoo District Municipality***

- Economic Development and job creation.
- Youth and skills development.
- Financial sustainability of the municipality.
- Implementation of additional community safety and security initiatives



## CHAPTER 2

# STRATEGIC DIRECTION AND INSTITUTIONAL ARRANGEMENT

### 2.1 VISION, MISSION, AND STRATEGIC OBJECTIVES AND VALUES

The municipality's strategic direction remains unchanged with respect to its **Vision, Mission, and Strategic Objectives.**

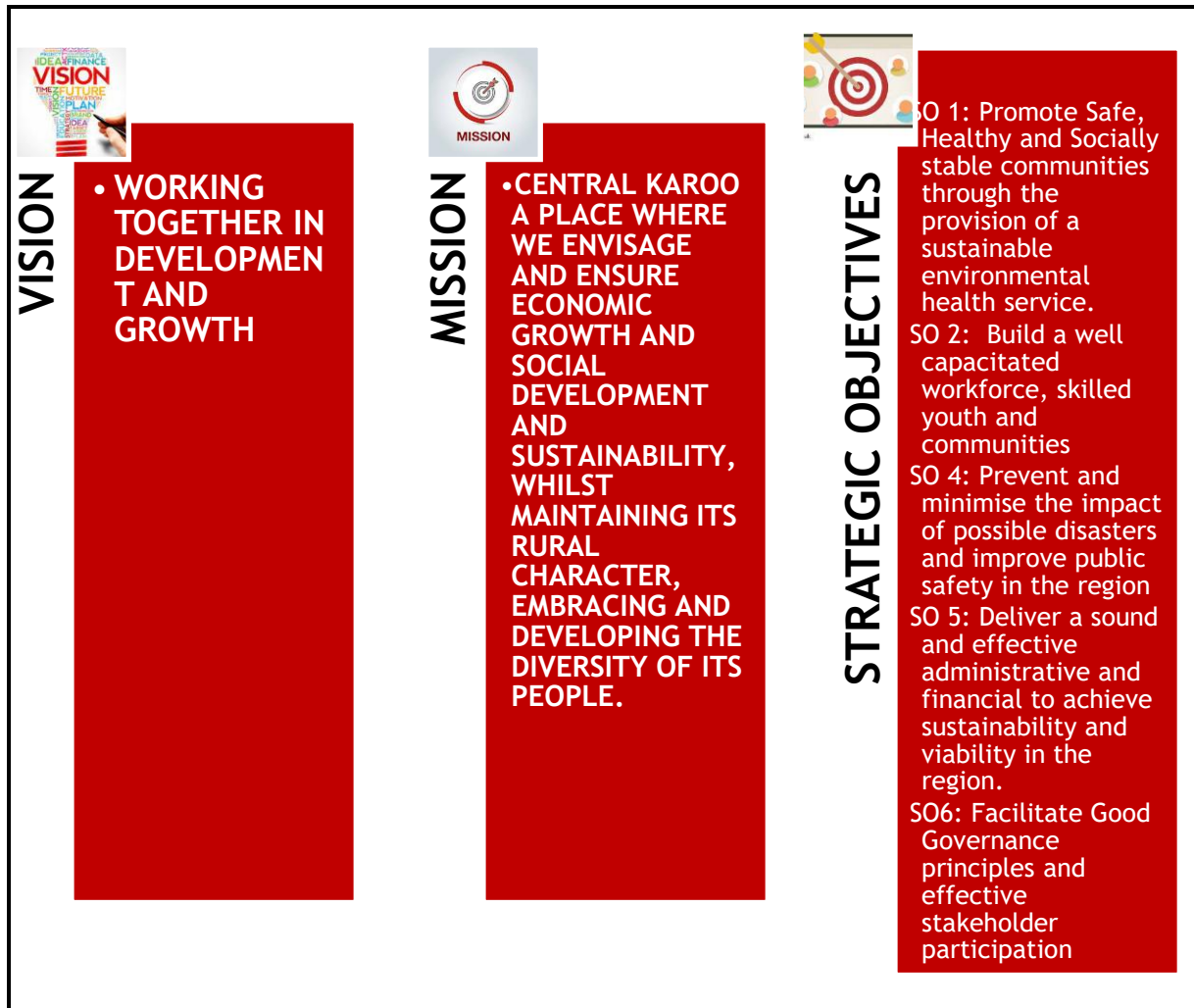


Table 2: Strategic Direction



## 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 Municipality's strategic vision is built around its strategic objectives. A clear linkage is maintained throughout between these objectives, the IDP, the budget, all budgetary documentation, and performance tools.

The strategies below are aligned with the national Key Performance Areas (KPA's) and have 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"> <li>• Ensure infrastructure Growth and development</li> <li>• Promote inclusive Economic growth and Transformation</li> </ul>	<ul style="list-style-type: none"> <li>• An economically self-reliant district</li> <li>• Sustainable work opportunities created</li> <li>• Unemployment and Inequality eliminated</li> </ul>	Socio – Economic Roads and Infrastructure
Reduce poverty and tackle the high cost of living	<ul style="list-style-type: none"> <li>• Ensure social development and an effective social safety net</li> </ul>	<ul style="list-style-type: none"> <li>• Food security ensured and poverty eliminated</li> <li>• Creation of sustainable job opportunities.</li> </ul>	Socio - Economic
Build a capable, ethical, and developmental state	<ul style="list-style-type: none"> <li>• Build a capable workforce, skilled youth, and communities</li> </ul>	<ul style="list-style-type: none"> <li>• Competent employees with appropriate qualifications</li> <li>• Value for money</li> </ul>	Corporate Services Finance

Table 3: 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: -

<b>Name of Councilor</b>	<b>Capacity</b>	<b>Political Party</b>
Cllr J. Botha	Executive Mayor	ANC
Cllr D. Sampies	Deputy Mayor	GOOD
Cllr L. Pause	Speaker	ANC
Cllr S. Jooste	Councillor	KDF
Cllr L. Piti	Full-Time Councillor	ANC
Cllr G. Pietersen	Councillor	PA
Cllr M. Andrews	Councilor	DA
Cllr A. Mackay	Councilor	PA
Cllr S. Reynolds	Councilor	DA
Cllr L. V Piti	Councilor	ANC
Cllr L.B. J Mdudumani	Full-Time Councilor	ANC
Cllr A P Swanepoel	Councilor	DA
Cllr D U Snyders	Full-Time Councillor	DA
Cllr D W Sampie	Councillor	Good
Cllr S.D. Koonthea	Councillor	DA

*Table 4: 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 L. Piti	Full-time Councillor
Cllr D.W Sampies	Full-Time Councilor
Cllr L.B.J. Mdudumani	Full-Time Councillor

Table 5: 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 executive's delivery and outputs and may request that directorates 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 L. Piti
Municipal Services and Infrastructure	Cllr J. Mdudumani
Socio-Economic	Cllr D.W Sampies
Local Labour Forum	Cllr J. Mdudumani
MPAC	Cllr D.U Snyders

Table 6: 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 (Acting)	Advocate Tankiso Mea
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. Wesley Strong

Table 7: Executive Management Structure

### 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 8: Departmental Structure



### 2.4.3 MUNICIPAL WORKFORCE

Section 68(1) of the MSA requires a municipality to 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 manner. The organisational structure should be revisited during IDP and budget development to ensure the municipality continues to deliver services effectively and efficiently. 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 standard human resources practices, taking into account the transformation targets and requirements set out 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 Council's strategic and policy decisions, the senior management team develops service plans to integrate with other sectors within the municipality's strategy. The senior management team of the Municipality is supported by a municipal workforce of 184 permanent employees, which is structured in departments to implement the IDP strategic objectives as tabled below: -

Posts in the Organisation					
Permanent positions filled	Funded vacancies		Unfunded vacancies		Total
163	30		0		193
Representation of employees					
Employees categorised in terms of gender (permanent and temporary employees)	Male		119		163
	Female		44		
Employees categorised in terms of race (permanent and temporary employees)	Coloured	African	Indian	White	163
	115	39	0	9	
Total (permanent and temporary employees)					

Table 9: Organisational Structure



Workforce profile									
Occupational levels	Male				Female				Total
	A	C	I	W	A	C	I	W	
Top management	1	0	0	0	1	1	0	0	3
Senior management	0	0	0	0	0	0	0	0	0
Professionally qualified and experienced specialist and mid-management	1	2	0	1	2	1	0	3	10
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	7	12	0	4	4	4	0	1	32
Semi-skilled and discretionary decision-making	4	44	0	0	6	14	0	0	68
Unskilled and defined decision-making	10	33	0	0	3	4	0	0	50
Total permanent	23	91	0	5	16	24	0	4	163
Non-permanent	5	5	0	0		1	0	0	11
Grand total	28	96	0	5	16	25	0	4	174

Table 10: 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	3	1
Senior management	0	1
Professionally qualified and experienced specialists and mid- management	10	8
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	32	8
Semi-skilled and discretionary decision making	68	9
Unskilled and defined decision making	50	3
<b>Total</b>	<b>163</b>	<b>30</b>
Per functional level		
Functional area	Filled	Vacant
Municipal Manager	3	3
Financial Services	13	3
Corporate Services	14	5
Road Infrastructure	108	15
Socio Economic Services	25	4
<b>Total</b>	<b>163</b>	<b>30</b>

Table 11: 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
Professional Bodies	Corporate Services - HR	24 May 2024
Dress Code	Corporate Services - HR	30 August 2023
Performance Management Policy	Corporate Services - HR	30 October 2025 (reviewed)
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	29 September 2025 (reviewed)
Employment Equity	Corporate Services - HR	29 May 2023
Exit Management	Corporate Services - HR	29 May 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
Sexual Harassment	Corporate Services - HR	22 August 2018
Education, Training & Development	Corporate Services - HR	29 May 2023
Bonus	Collective Agreement	N/A

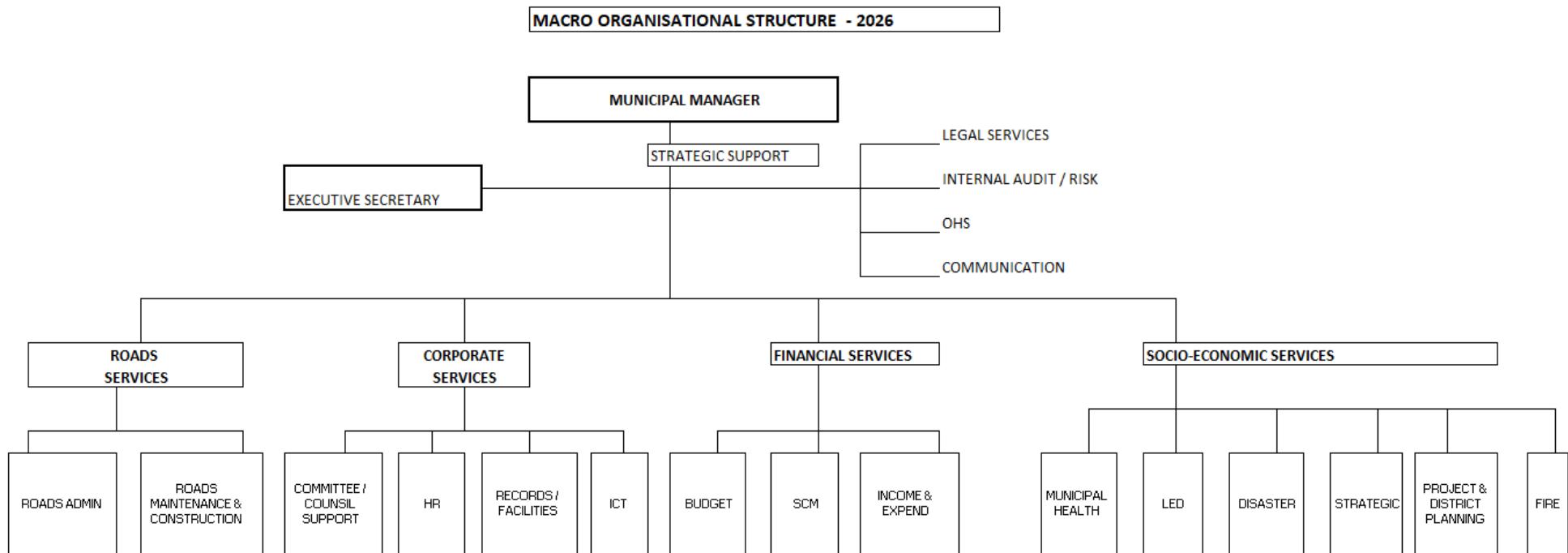


Approved policies		
Name of Policy	Responsible Department	Date Approved / Revised
Family Responsibility Leave	Collective Agreement	N/A
Acting	Collective Agreement / Corporate Services - HR	24 May 2024
Communication	Corporate Services - Communications	26 May 2022
Slaughtering of animals for Cultural or 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 12: HR Policies



## 2.5 STAFF ESTABLISHMENT (ORGANOGRAM)



# CHAPTER 3

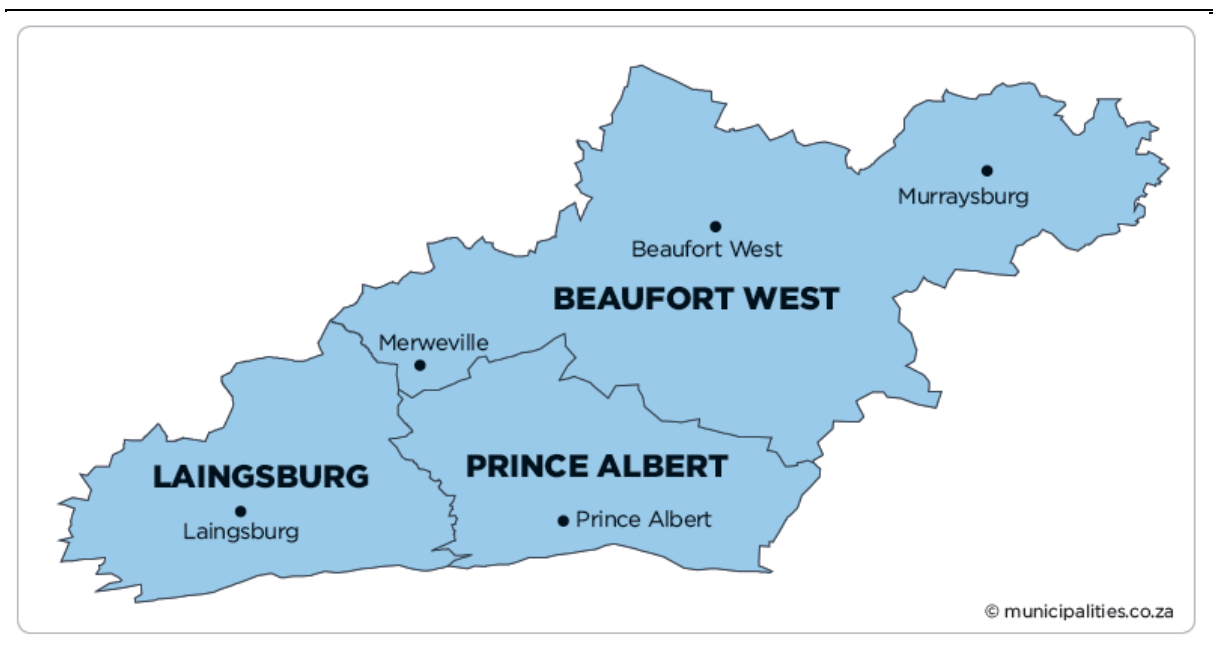
## SITUATIONAL ANALYSIS

### 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 km<sup>2</sup>, 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

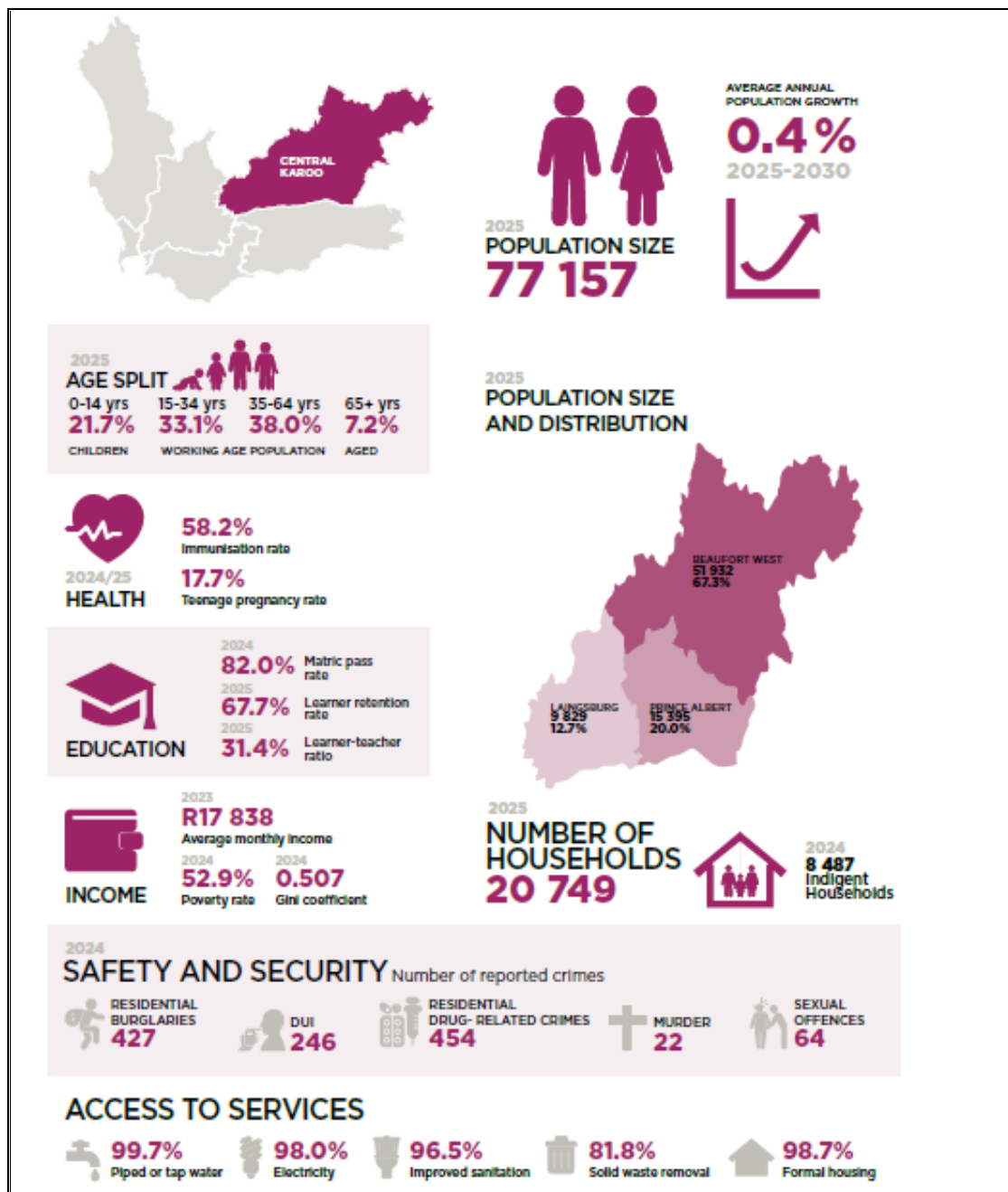


Figure 1: CKDM at a glance



### 3.3 DEMOGRAPHICS / POPULATION / HOUSEHOLD GROWTH (to be updated)

Demographic factors are a critical component of municipal planning and budgeting processes. The provision of basic services is directly influenced by population dynamics, while fertility, mortality, and migration rates play a significant role in shaping changes in population size and structure.

The Central Karoo District Municipality had a population of approximately 102,173 residents in 2022, reflecting a notable increase from 74,247 in 2016 and 71,011 in 2011. This indicates a period of accelerated growth between 2016 and 2022, although recent projections suggest a moderation in growth rates toward 2028. Despite this increase, the district remains low-density and spatially dispersed, accounting for a relatively small share of the Western Cape population. Growth is largely concentrated in Beaufort West, reinforcing its role as the district's primary economic and service node.

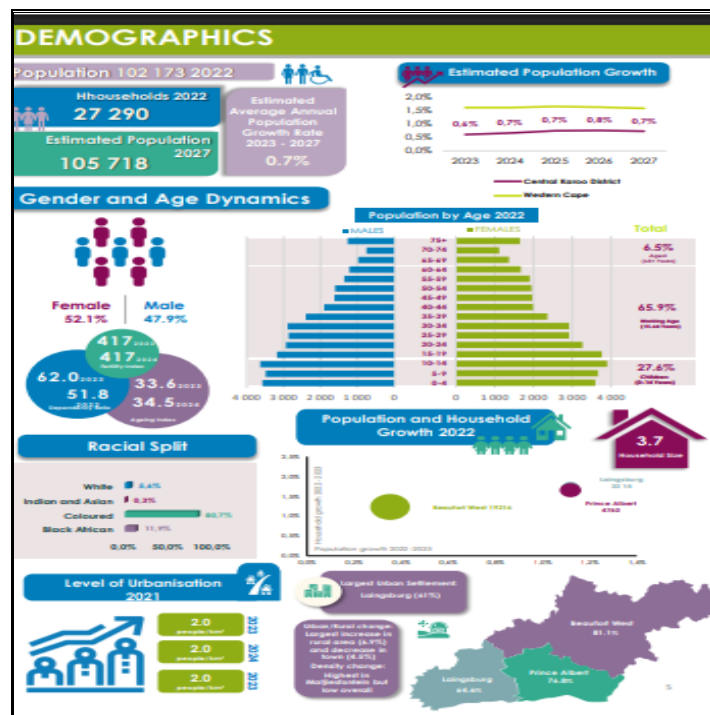


Figure 2: CKDM Demographics

#### Age Structure

The age structure of the Central Karoo reflects a gradually maturing population profile, with a strong working-age base and declining youth dependency. Population Distribution Trends (2011–2022): -

- Population under 15 years: 30.5% → 25.4% → 27.6%
- Working-age population (15–64 years): 63.3% → 67.4% → 65.9%
- Population over 65 years: 6.2% → 7.2% → 6.5%



**This indicates:**

- A declining youth dependency ratio, reflecting demographic transition
- A strong and stable working-age population, forming the economic base
- A gradually ageing population, though still relatively small

The dependency ratio improved from 58.0 (2011) to 51.8 (2022), indicating reduced pressure on the economically active population and improved labour market potential.

### 3.4 EDUCATION

Education plays a key role in the development of individuals and communities; therefore, a community with a high number of educated people is likely to be more developed and prosperous than one with fewer 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 high demand for skilled labour, resulting in high unemployment among unskilled workers.

#### 3.4.1 Learner Enrollment

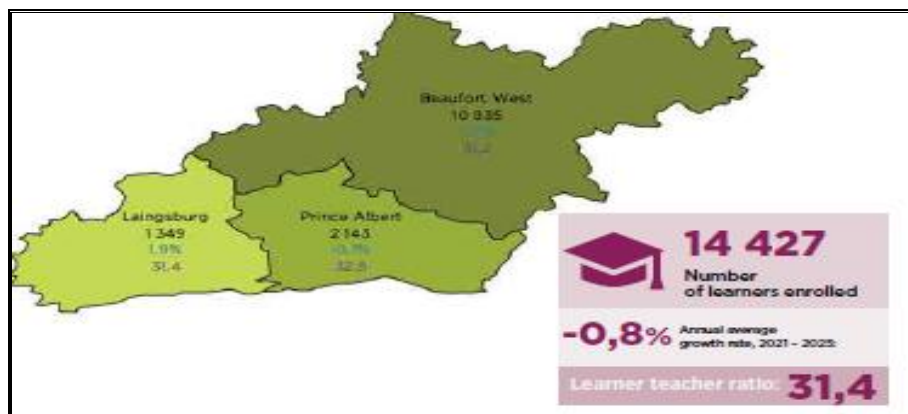


Figure 3: Learner enrolment and learner-teacher ratio

The district has 26 schools. Of these 26 schools, 84.6 per cent are operating as no-fee schools. As shown in Figure 3 above, the district recorded 14,274 registered learners, reflecting a decrease of 2,959 learners between 2021 and 2025. In addition, the learner-teacher ratio also declined between 2022 and 2025.

As mentioned in the 2025/2026 amended IDP, mathematics, physical science, English, and isiXhosa remain areas of concern, as these subjects are prerequisites for several study areas.

### 3.4.2 Education Outcomes

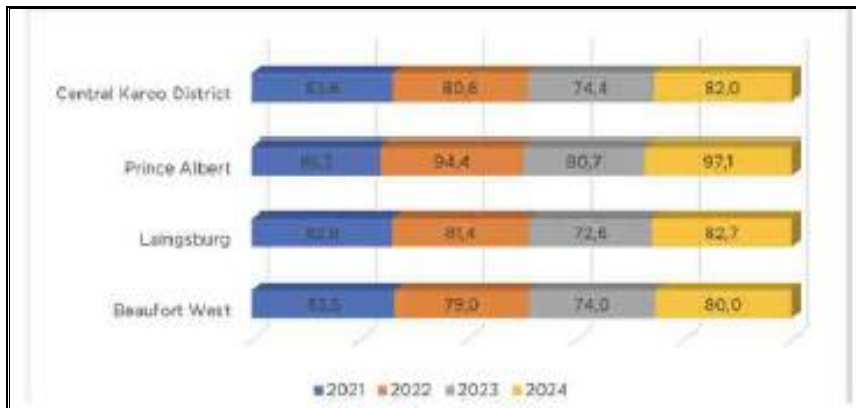


Figure 4: CKD Matric pass rate

Although the pass rate declined from 74.4% in 2023, it increased to 82.0% in 2024. The Prince Albert municipal area was the best-performing area in the district, achieving a pass rate of 97.1%.

### 3.5 HEALTH

In 2024/25, the Central Karoo District was served by a total of nine primary healthcare facilities. In addition, the district had four district hospitals, 13 antiretroviral therapy (ART) treatment sites, and 12 tuberculosis (TB) clinics, which together support access to essential healthcare services across the district.

To ensure timely emergency response and medical assistance, the district is also served by a fleet of 12 ambulances. Of these, seven are allocated to Beaufort West, three to Laingsburg, and two to Prince Albert. This distribution reflects the different population sizes and service demands across the three municipal areas.

#### 3.5.1 Teenage Pregnancies

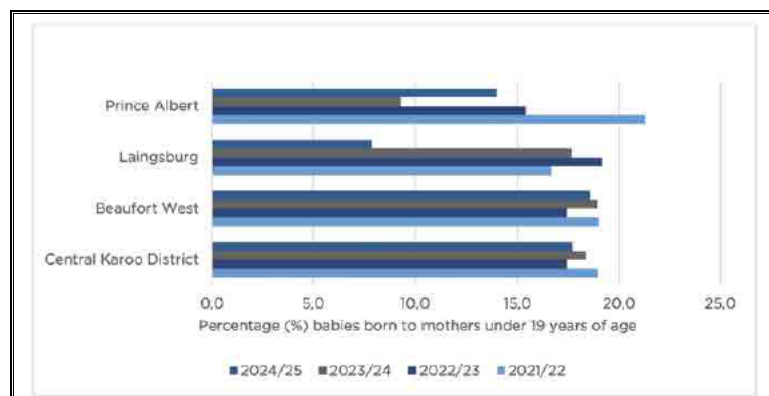


Figure 5: Teenage Pregnancies



Teenage pregnancy remains a significant concern in the Central Karoo District. During 2024/25, births to teenage mothers made up 17.7% of total live births in the district. Beaufort West recorded the highest proportion at 18.6%, followed by Prince Albert at 14.0%, while Laingsburg showed a notable improvement, declining to 7.8%.

### 3.5.2 Malnutrition

Malnutrition remains a significant developmental concern in CKD. However, meaningful progress in this regard has been achieved over the past three years across most municipal areas. The district's overall malnutrition rate improved from 3.9 per cent in 2022/23 to 3.8 per cent in 2024/25, signalling steady but gradual improvement.

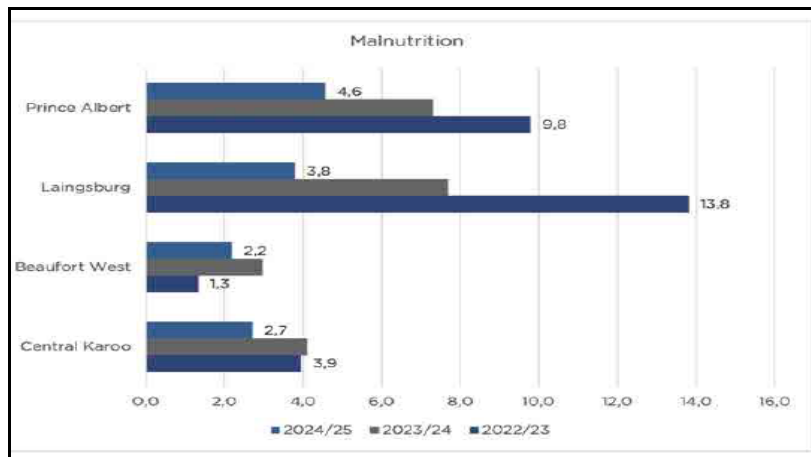


Figure 6: Malnutrition

## 3.6 POVERTY

### 3.6.1 Income Equality

Income equality in the Central Karoo District remains a challenge, with significant income disparities between higher-income households and low-income communities across the district.

The Gross Domestic Product Per Region (GDPR) remained stagnant from 2014 to 2020. This illustrates minimum economic growth for this period. The per capita GDPR for 2024 was R38 797, notably lower than the Western Cape average of R80 071.



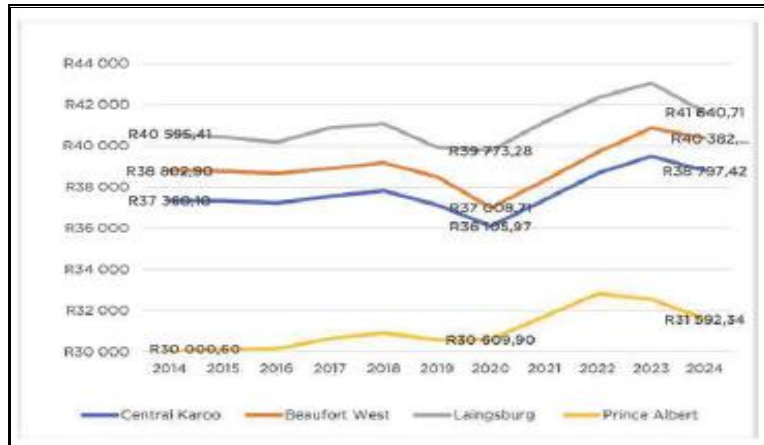


Figure 7: CKD GDP PER CAPITA

The CKD’s GDP per capita stood at R36 105 in 2020. Within the district, Laingsburg continues to lead with a GDP per capita of R41 641 in 2024, followed by Beaufort West’s GDP per capita at R40 382 and Prince Albert recorded the lowest GDP per capita in the region at R31 593.

### 3.6.2 Poverty Headcount

The lower-bound poverty line (LBPL) headcount ratio is the proportion of the population living below the LBPL, i.e., the share of people who cannot afford adequate essential food and non-food items. In South Africa, the LBPL is set at R1 109 per person per month.

Poverty in the CKD remains a significant concern across all three municipal areas. In 2023, poverty was higher in CKD at 83.5 compared to the Western Cape average of 71.9. Prince Albert experienced the highest poverty levels in 2024 (56.0 per cent), followed by Beaufort West at 52.2 per cent and Laingsburg at 51.8 per cent.

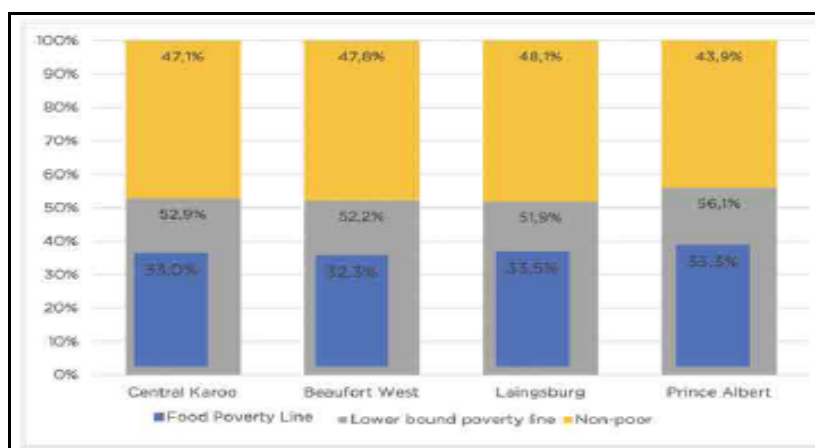


Figure 8: CKD Poverty headcount rate



### 3.7 BASIC SERVICE DELIVERY

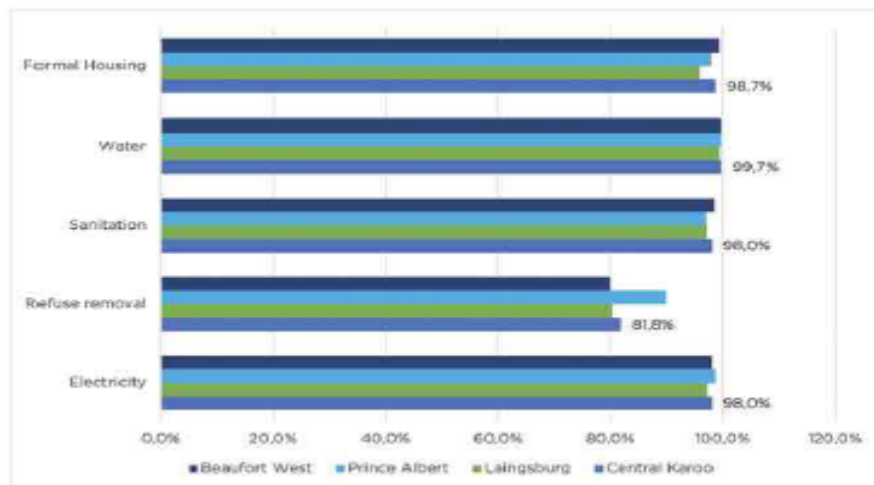


Figure 9: Basic Service Delivery Levels

Access to basic services in the Central Karoo District includes piped water inside the dwelling/yard at 99.7 per cent, electricity, including a generator (for lighting), at 98.0 per cent, and a flush/chemical toilet at 98.0 per cent. Refuse removal at least weekly by the local authority at 81.8 per cent of households.

#### 3.7.1 Housing Demand

Demand for housing remains the highest in the Beaufort West municipal area, with 54.0 percent of households registered on the Western Cape Housing Demand Database in 2025. A 9.3 percent rise in housing demand in the Laingsburg municipal area and a 34.4 percent of households in the Prince Albert municipal area.

MUNICIPALITY	Housing demand	% of total households	Annual average growth rate
	2025	2025	2022-2025
Beaufort West	7 512	54.0%	4.1%
Laingsburg	1 230	45.0%	9.3%
Prince Albert	1 412	34.4%	1.9%
Central Karoo	10 154	48.9%	4.3%

Figure 10: CKD Housing Demand Database



### 3.8 SAFETY AND SECURITY

CRIME CATEGORY	Central Karoo District	Laingsburg	Prince Albert	Beaufort West
Murder	29	14	11	37
Sexual offences	84	161	56	78
Common assault	968	825	857	1 028
Malicious damage to property	596	472	519	641
Burglary at residential premises	556	482	510	584
Commercial crime	404	945	253	347
Drug-related crime	592	1 198	420	529
Driving under the influence of alcohol or drugs	320	1 060	163	227

Figure 11: Safety and Security

Figure 11 indicates that common assault is the most frequently reported crime in the Central Karoo District, followed by drug-related crime, malicious damage to property, and burglary at residential premises. Beaufort West records the highest number of cases in several crime categories, including murder, common assault, malicious damage to property, and burglary, indicating higher overall crime levels in this municipal area.

Laingsburg shows particularly high numbers for drug-related crime, commercial crime, and driving under the influence of alcohol or drugs. In contrast, Prince Albert records the lowest figures in most crime categories, suggesting comparatively lower crime levels within this municipal area.



### 3.9 GDP AND EMPLOYMENT

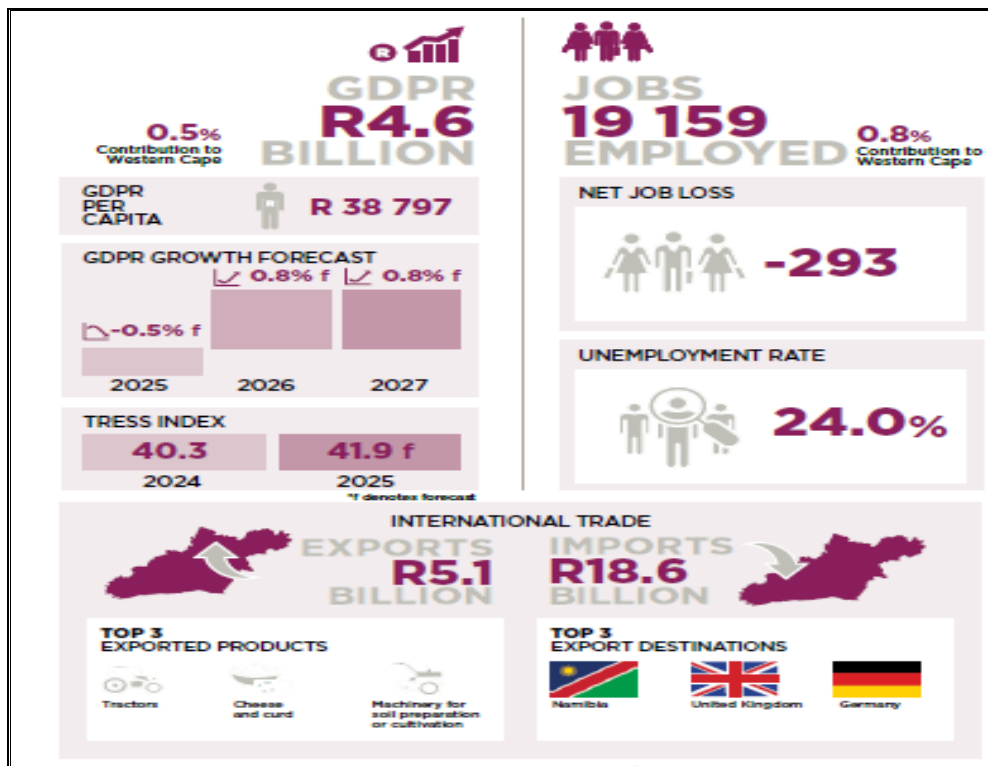


Figure 12: GDP and Employment

Figure 12 shows that the district’s economy is relatively small within the Western Cape, with slow growth, declining employment, and high unemployment. International trade, especially agriculture-related exports at R5.1 billion, remains an important part of the local economy.

Employment in the district remains constrained, with 19 159 people employed, a net job loss of 293 jobs, and an unemployment rate of 24.0%.



### 3.10 LABOUR PROFILE

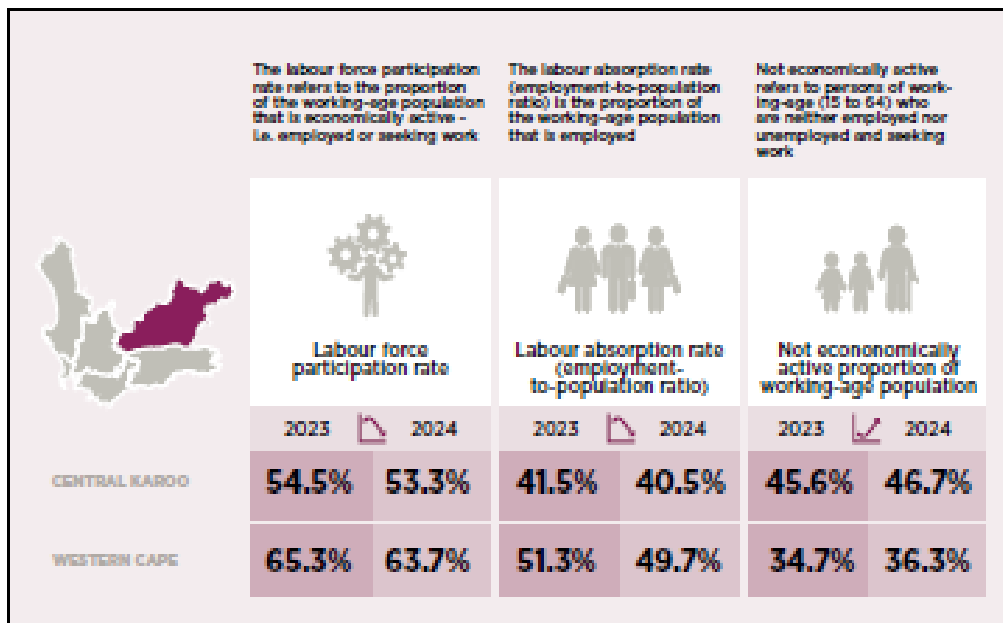


Figure 13: Labour Profile

Compared with the Western Cape, the Central Karoo continues to record lower levels of participation and employment, indicating ongoing labour market challenges in the district.

Labour market conditions in the Central Karoo District declined slightly between 2023 and 2024, with the labour force participation rate decreasing from 54.5% to 53.3% and the labour absorption rate (employment-to-population ratio) declining from 41.5% to 40.5%.

At the same time, the proportion of the working-age population that is not economically active increased from 45.6% to 46.7%.



### 3.11 FORECAST PER SECTOR











GDPR FORECAST PER SECTOR CENTRAL KAROO DISTRICT, 2021 - 2026				
SECTOR	2021 - 2023	2024	2025	2026
<b>PRIMARY SECTOR</b>	0.0%	-12.4%	12.6%	2.6%
 AGRICULTURE	0.0%	-12.4%	12.6%	2.6%
 MINING	-5.3%	0.5%	0.6%	0.5%
<b>SECONDARY SECTOR</b>	-1.2%	-0.8%	1.4%	1.4%
 MANUFACTURING	1.4%	-1.3%	1.1%	0.9%
 ELECTRICITY	-1.7%	5.5%	0.9%	0.9%
 CONSTRUCTION	-2.4%	-7.4%	2.5%	2.4%
<b>TERTIARY SECTOR</b>	4.6%	1.3%	1.6%	1.5%
 TRADE	4.0%	-0.5%	1.0%	1.0%
 TRANSPORT	12.5%	0.7%	0.6%	0.6%
 FINANCE	2.6%	2.0%	2.7%	2.7%
 GENERAL GOVERNMENT	1.4%	1.1%	2.4%	2.1%
 PERSONAL SERVICES	3.0%	3.0%	-0.3%	1.5%
<b>TOTAL CENTRAL KAROO DISTRICT</b>	<b>3.1%</b>	<b>-1.3%</b>	<b>5.6%</b>	<b>1.7%</b>

Figure 14: Forecast per sector

Figure 14 indicates that the Central Karoo District economy is expected to recover after a decline in 2024. Economic growth is expected to stabilise in 2026. The primary sector, particularly agriculture, is projected to experience a sharp decline in 2024, followed by a strong recovery in 2025, indicating the district’s vulnerability to external factors, including climate conditions.

The services sector is likely to remain the most stable contributor to economic growth, while agriculture and construction show the greatest volatility.



## **CHAPTER 4**

### **SECTOR PLANNING**

#### **4.1 PURPOSE OF SECTOR PLANNING**

Legislative requirements aim to ensure 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 2025	To be reviewed in the 2026-2027 financial year with the assistance of COGTA
Spatial Development Framework	Approved 2021	Approved
Air Quality Management Plan	Approved in 2017 and reviewed in 2024	The draft AQMP is currently out for public participation.
Disaster Management Plan	Approved in 2025	Approved
Integrated Waste Management Plan (IWMP)	Approved in 2025	Approved
Climate Change Response Strategy	In the process of development	SALGA to assist with the review process in the 2025-2026 financial year.
Integrated Transport Plan	Reviewed	Awaiting council approval
Communication Strategy	Must be reviewed	Approached GCIS for assistance.



Sectoral plan	Approved	Comment
Workplace Skills Plan	Annual Review	WSP 2026/2027 in progress must be submitted by 30 April 2026

Table 13: Sector plans

#### 4.2.1 LOCAL ECONOMIC DEVELOPMENT

Local Economic Development (LED) is a fundamental function of local government as outlined in the Constitution of the Republic of South Africa (1996) and the White Paper on Local Government (1998).

Section 152 of the Constitution identifies the promotion of social and economic development as a key objective of local government, while Section 153 requires municipalities to structure and manage their administration, planning, and budgeting processes to promote the economic development of their communities.

The National Framework for Local Economic Development (NFLED) 2018–2028 promotes:

- Inclusive and sustainable economic growth
- Strengthened local economic governance
- Innovation-driven local economies
- Improved coordination across spheres of government

##### 4.2.1.1 Local Economic Development (LED) Strategy

The Department of Cooperative Governance (DCOG) has initiated a national programme to support selected municipalities in preparing or reviewing Local Economic Development (LED) Strategies aligned with national policy frameworks and current socio-economic development priorities.

As part of this programme, Maswana JV (Pty) Ltd has been appointed as the service provider to support participating municipalities in the Western Cape Province in developing credible, implementable, and evidence-based LED Strategies.

##### 4.2.1.2 Rationale of the LED Strategy

Municipal economies across South Africa continue to face significant structural challenges, including high unemployment, uneven economic growth, spatial inequality, infrastructure constraints, and limited investment in productive sectors. In many cases, economic opportunities remain underutilised due to fragmented planning, weak alignment between policy instruments, or limited institutional capacity to translate strategic intentions into practical interventions.

The preparation of this LED Strategy is therefore intended to provide a clear, evidence-based economic development framework that enables the municipality to respond more effectively to these challenges.

The strategy provides a structured approach to understanding the local economy, identifying priority sectors and value chains, and defining targeted interventions to unlock sustainable economic growth. A key rationale for the LED Strategy is to ensure that economic development initiatives are strategically focused, spatially targeted, and aligned with local comparative advantages.



By identifying economic nodes, corridors, production landscapes and opportunity areas, the strategy supports more efficient allocation of resources and enables the municipality to prioritise interventions that generate the greatest socioeconomic impact.

Ultimately, the LED Strategy provides the municipality with a practical planning and decision-support tool to guide coordinated economic development interventions over the medium to long term



Figure 15: Economic Sectors in CKD

#### 4.2.2 LINKAGE WITH THE GROWTH FOR JOBS STRATEGY (G4J)

The G4J Strategy, at its heart, is a bold vision for the province's economy: one that achieves breakout economic growth 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.

This provincial strategy focuses on economic transformation and employment creation through sector development, innovation, and investment attraction. Municipal policy implications include: -

- Identify and support high-growth sectors such as tourism, agriculture, renewable energy, logistics, and technology.
- Develop industrial and economic nodes linked to transport corridors. ⇐ Support SMME development and entrepreneurship ecosystems.
- Facilitate investment-ready land and infrastructure. ⇐ Promote regional economic clusters and value chains.



At its heart, the G4J Strategy is premised on the 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 can create and exploit opportunities.

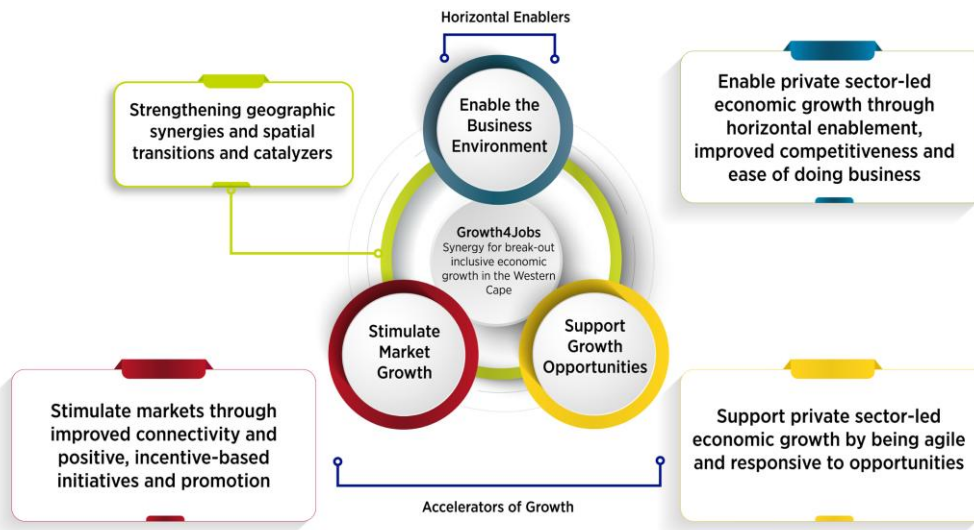


Figure 16: Key pillars of the Growth for Jobs Strategic Framework

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 17: Horizon key focus areas



### 4.2.3 Key considerations for the Central Karoo

The following key considerations are highlighted for the Central Karoo and its local municipalities: -

Municipality	Key Economic Role / Context	Key LED Considerations
<b>Beaufort West Local Municipality</b>	Primary economic node; regional service centre; transport and logistics hub along the NI corridor	<ul style="list-style-type: none"> <li>• Strengthening Beaufort West as the primary regional service and logistics hub</li> <li>• Small-town revitalisation and urban economic regeneration</li> <li>• Expansion of tourism and hospitality economy</li> <li>• SMME development linked to trade, services and logistics</li> <li>• Addressing infrastructure constraints (water, sanitation, energy resilience)</li> </ul>
<b>Prince Albert Local Municipality</b>	Secondary economic node; tourism-driven economy with strong agricultural base	<ul style="list-style-type: none"> <li>• Leveraging renewable energy opportunities and green economy initiatives</li> <li>• Tourism-led development (heritage, eco-tourism, destination economy)</li> <li>• Agricultural development and agri-processing opportunities</li> <li>• Supporting small-scale enterprises and local value chains</li> <li>• Enhancing infrastructure to support tourism and economic activity</li> <li>• Promoting renewable energy and sustainable resource use</li> <li>• Strengthening local economic identity and place-based development</li> </ul>
<b>Laingsburg Local Municipality</b>	Small rural economy; service node with strategic location along NI; limited economic base	<ul style="list-style-type: none"> <li>• Small-town and service node revitalisation</li> <li>• SMME and informal economy support</li> <li>• Leveraging NI corridor for local economic activity and trade opportunities</li> <li>• Infrastructure investment as a prerequisite for economic growth</li> <li>• Renewable energy and climate resilience initiatives</li> <li>• Improving access to markets and economic opportunities</li> </ul>

Table 14: Key Considerations



#### 4.2.4 PLANNED PROJECTS

The following table lists planned projects or opportunities aimed at growing the district's economy and generating income to support the district's financial sustainability.

LOCAL ECONOMIC DEVELOPMENT INITIATIVE/OPPORTUNITY
Exploration of Shale Gas
Development of a regional waste disposal facility
Alternative Energy Solutions (Solar Plant and Wind Farms)
Investigation into the CKDM as a Water Services Authority
Establishment of Project Management Unit (PMU)
Review tariffs for municipal services
Renovate existing buildings for rental
Logistics Hub
Land Audit and transfer of land to CKDM for catalytic projects
Investment readiness survey
Revise CKDM LED Strategy and align with G4J
Development and promotion of Tourism routes with linkages to the Garden Route, Cape Winelands, and Northern Cape.

Table 15: Planned CKD Projects

CKDM will pursue external funding opportunities and strategic partnerships to enable the planning and implementation of key district catalytic projects.



### **4.3 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 necessitated an 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: -

- 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 4<sup>th</sup> 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 bears on the Spatial Development Framework for the Central Karoo. The chapter seeks to crystallize 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 crystallize the key informants from each policy or piece of legislation that provides clear direction that must inform the SDF proposals.



Chapter 3 provides a brief overview of the current 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 provides valuable insight into the current state of the municipality. Following this, a synthesis is undertaken to identify the key issues that should 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 resource 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.

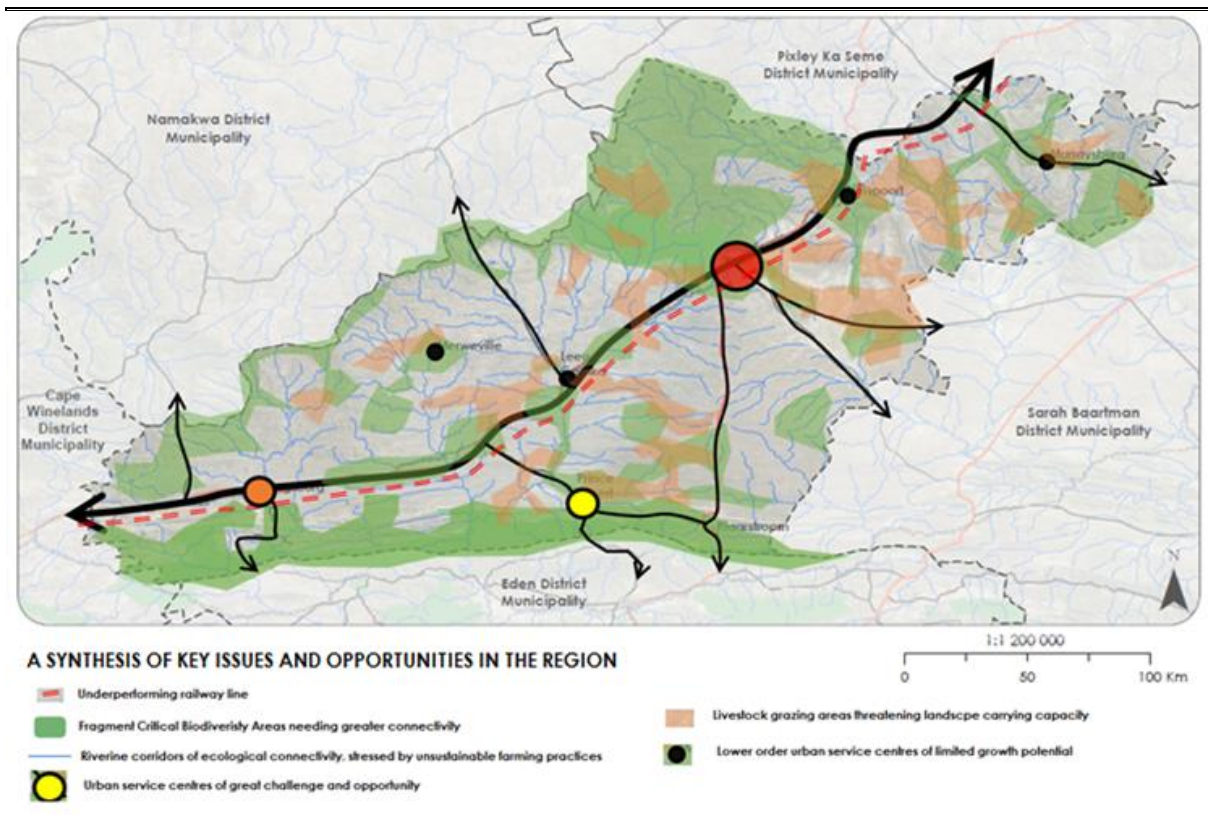
The urban settlements of **Beaufort West, Prince Albert, and Laingsburg** are the primary regional service centres with high degrees of poverty, inequality, and social issues. Beaufort West offers the highest-order service centre of the Central Karoo, with the highest population number and the highest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



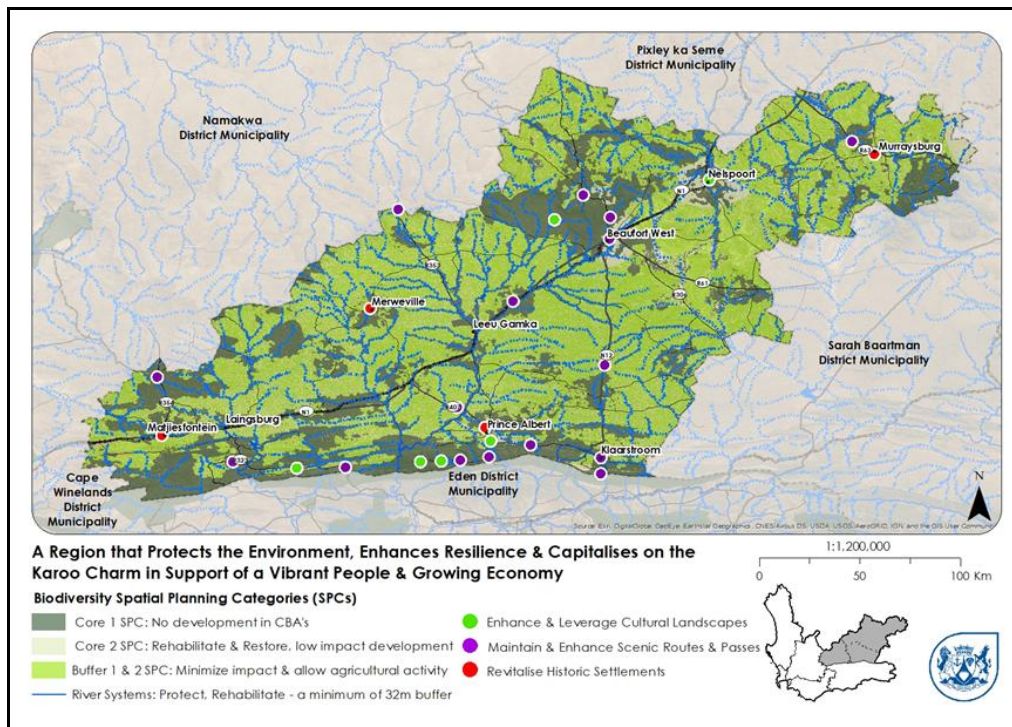
- 7) Strongly encourage **value-add, industrial and agri-processing industries** locating in the primary and local service centres to create jobs and add value to the region’s agricultural goods and services. Specifically, Beaufort West, Prince Albert, Murraysburg and Laingsburg present opportunities 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).

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



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



Maps 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**

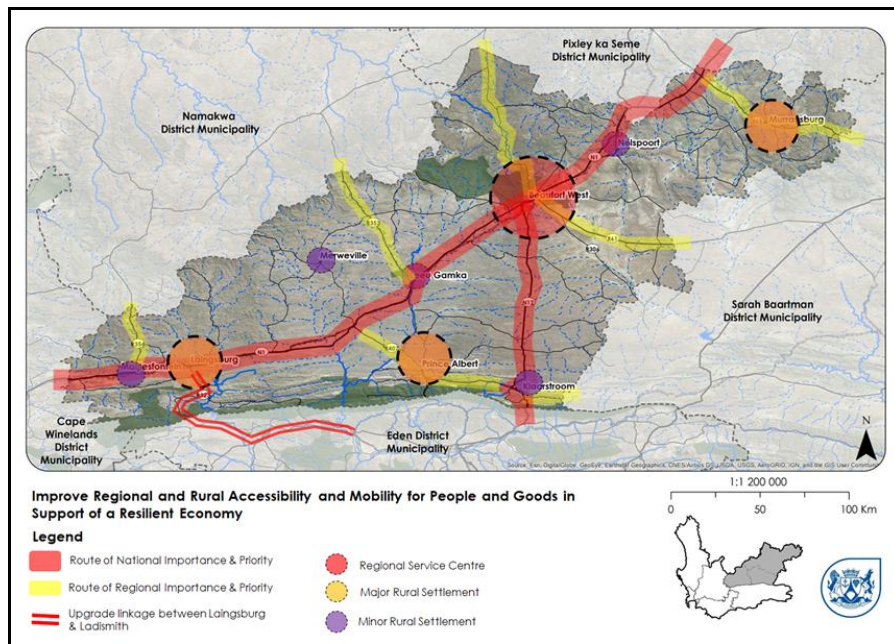
**POLICY B3: CENTRAL KAROO MOBILITY & NON-MOTORISED TRANSPORT POLICY**

**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**

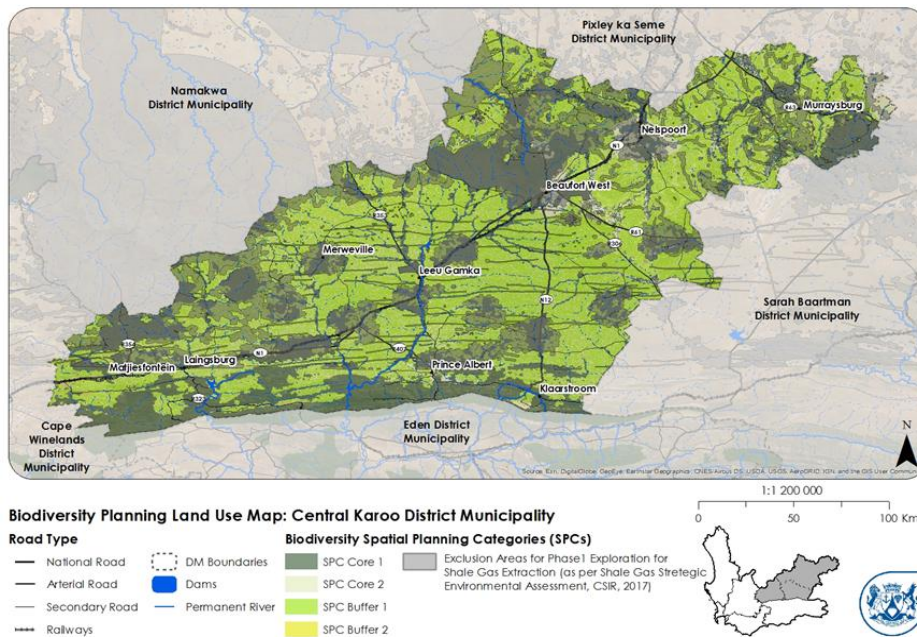
- POLICY C1: FACILITY CLUSTERING & DESIGN PROTOCOL**
- POLICY C2: HUMAN SETTLEMENT FOCUS AREAS FOR 2020 – 2025**
- POLICY C3: ASSET MANAGEMENT & INFRASTRUCTURE MAINTENANCE POLICY**
- POLICY C4: A SKILLED PEOPLE**
- POLICY C5: A HEALTHY PEOPLE**
- POLICY C6: POVERTY ALLEVIATION**



**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**



**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.

#### **4.4 MUNICIPAL HEALTH SERVICES (MHS)**

The Central Karoo District Municipality (CKDM) is authorized by legislation to provide Municipal/Environmental Health Services (MHS/EHS) within its area of jurisdiction. The Section Municipal Health is implementing the full service as defined by the Health Act, 2003 (Act 61 of 2003) throughout the district. The Air Quality Management and Integrated Waste Management functions are also performed by the Section.

Environmental health is a fundamental public health approach that affects the whole population and is a service provided by Environmental Health Practitioners (EHPs), who are essential to building a healthy population. EHPs act as public arbiters of EH standards, maintaining close contact with the communities we serve. The Section aims to create an environment supportive of good health and minimize those factors detrimental to our health in the Central Karoo district.

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

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

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

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



#### **4.4.1 Strategic focus areas: 2026-2023**

The Section has four (4) overarching strategic goals in order to strengthen our services. For each goal, objectives, action plans, and time frames were set to achieve it. Our strategic goals are as follows: -

##### **4.4.1.1 Build Capacity**

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

##### **4.4.1.2 Foster Collaboration with Role Players**

To establish a strong foundation for cooperation among role players and a collaborative culture focused on common goals for the environment and public health.

##### **4.4.1.3 Empower Communities Through Training & Education**

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

##### **4.4.1.4 Execute / Enhance Specific Programs / Services**

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

#### **4.4.2 Municipal Health Services Management**

A Management Plan for Municipal Health Services was drafted and approved by Council.

The Municipal Health Management Plan forms the basis of a series of strategies and programs to ensure that all the principles of sustainability are adhered to. This will also enable the meeting of current needs and the maintenance of our resources for the benefit of future generations.

The Section also has several other management plans in place. Plans are updated to ensure they adhere to legislation &/or prevailing circumstances/needs.

Management plans are as follows: -

- Municipal Health Management Plan.
- MHS Sampling Management Plan.
- MHS Cholera Management Plan.
- MHS Climate Change Management Plan.
- MHS Drought Response Plan.
- MHS Loadshedding Management Plan.
- Air Quality Management Plan.
- 3<sup>rd</sup> Generation Integrated Waste Management Plan.



## **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 how they will 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 the 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 that outlines how 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, and other factors vary over time. As a result, the Plan must be adapted to meet the ever-changing air quality management requirements

The AQMP is currently under review and is open for public participation.



## 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

Given the potential for 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 (NO<sub>2</sub>), carbon monoxide (CO) and methane (CH<sub>4</sub>) 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 contribute to air pollution in the district. This is not considered a major concern at the moment.

#### 4.5.4.3 Emissions from industrial activities

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



#### **4.5.4.4 Control of emissions from waste treatment disposal activities**

Waste treatment and disposal methods are of interest due to the toxicity and odor of their emissions. Emissions from waste treatment activities may influence air quality, but it is difficult to determine due to limited data. Emissions from landfills are a concern due to potential health effects and the odour they generate. 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 the Town Planning authorisation processes. The Department of Environmental Affairs: Directorate of Air Quality will provide support for processing 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 a lack of funding at the district and provincial levels.

#### **4.5.4.7 Monitoring & Enforcement**

No continuous air quality monitoring has been conducted in the CKDM; only a few small studies have been carried out since the initial passive sampling screening of DEA&DP in 2006. Enforcement of industries will be conducted only by the CKDM on premises with an 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 a 3rd Generation Integrated Waste Management Plan, which was approved by the council in May 2025.

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

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

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

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



The IWMP is implemented to the best of our capacity, subject to financial limitations arising from budget constraints and the need to ensure the sustainability of service delivery.

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

### **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 the lack of physical waste management functions (removal and disposal), CKDM does not have a separate waste management budget, except that it is included in the MHS budget for the combined Senior Waste Management, Air Quality, and EHP salary.

### **Central Karoo Environmental Forum**

This Forum was formally established in 2021 in response to the growing recognition that human beings are exerting significant pressure on the environment and that special measures should be taken to curb environmental degradation.

The Central Karoo Environmental Forum forms the basis for implementing strategies and programmes, raising awareness amongst the communities of the district regarding environmental management, and ensuring that all the principles of sustainability are adhered to.

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

The Forum consists of representatives 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**

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 that could lead to disasters. Where absent, contingency plans must be developed for high-risk hazards identified in the Risk Assessment.

The plan was approved by the council in May 2025. It 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
<b>Issuing of Early Warning</b>	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.
<b>Simulation exercises</b>	To ensure that regular simulations are held to refine all DRM Plans.
<b>Development of Contingency Plans</b>	Contingency planning establishes arrangements to enable timely, effective and appropriate responses to such events and situations.
<b>Community Engagements - Awareness Campaigns</b>	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.

Table 16: Disaster risk

#### 4.7.4 Disaster Risk Management Institutional Arrangements

The Municipality is committed to strengthening disaster management systems by focusing on preparedness, response, and recovery. The head of the disaster centre has been appointed on 1 July 2025, to properly institutionalise disaster management.



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

<b>NAME FORUM</b>	<b>FREQUENCY</b>	<b>PURPOSE</b>	<b>COMPOSITION</b>
<b>District Disaster Management Advisory Forum</b>	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
<b>DCF Technical Forum</b>	Quarterly To advise DCF (Executive Mayors)	Quarterly, to advise DCF (Executive Mayors) on	Quarterly To advise DCF (Executive Mayors)
<b>District Environmental Forum</b>	Quarterly	To consult and advise on environmental management and planning matters.	District and local municipal: <ul style="list-style-type: none"> <li>• Environmental Officers;</li> <li>• EAPs;</li> <li>• Air Quality Officers;</li> <li>• DFFE</li> </ul>
<b>IDP Rep Forum</b>	Quarterly	To consult local stakeholders on issues of planning, prioritization, budgets and implementation	5 Representatives from local IDP forums and organized formations
<b>District Health Council</b>	Quarterly	Engage Hospital / Health stakeholders on health services and challenges in the district	<ul style="list-style-type: none"> <li>• District and Local Mayors</li> <li>• The MEC can nominate up to five (5) members to sit on the Forum</li> <li>• Department of Health</li> </ul>

Table 17: Disaster risk programmes



#### 4.7.5 KEY CHALLENGES AND GAPS IN DISASTER RISK MANAGEMENT

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), are outdated and are being reviewed currently to align with current disaster risks.

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.

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

Disaster management, service delivery, and development are closely linked to the Integrated Development Plan (IDP) in the Central Karoo, as both are strategic instruments aimed at promoting sustainable development, resilience, and effective service delivery.

The Disaster Management Chapter covers the overall 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 and the Fire Services Division fall within the newly established directorate, Socio-Economic Services. The below organogram highlights all the divisions that resort under the directorate: -

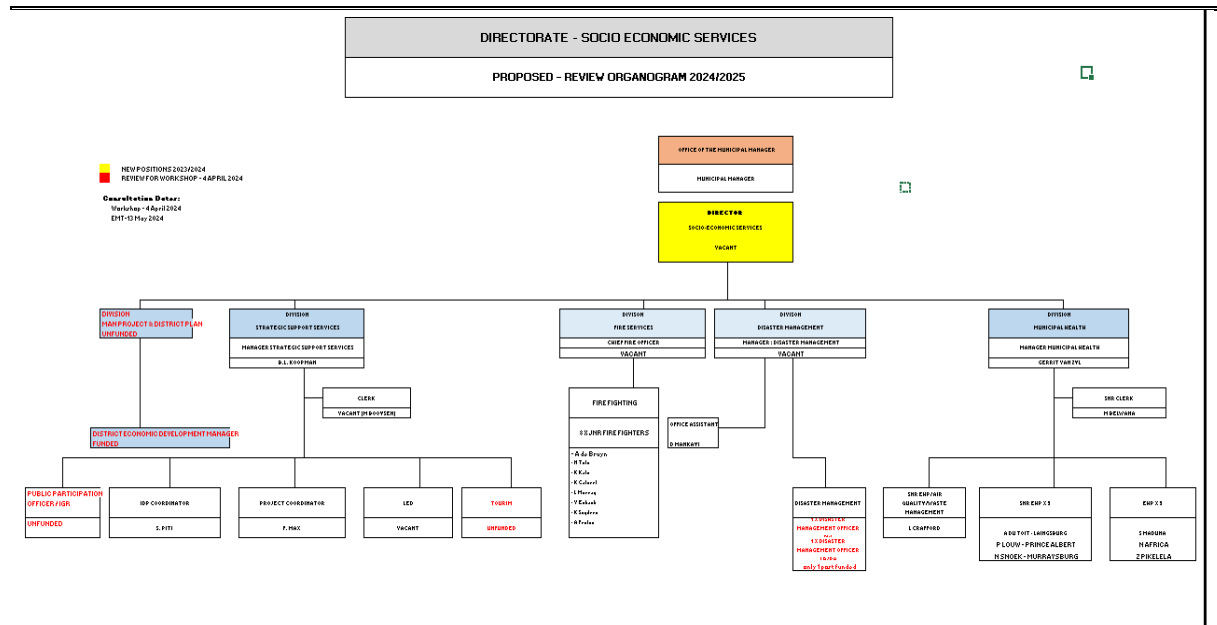


Figure 18: Socio-Economic Services Organogram

## 4.8 FIRE AND RESCUE SERVICES

### 4.8.1 Introduction

The Central Karoo District Municipality (CKDM) has developed a District Fire Services Plan based on the understanding that the region is highly prone to both human-induced and natural veld, forest, and mountain fires. These incidents frequently result in the loss of livestock and human life, injuries, property damage, economic losses, and environmental degradation.

Environmental degradation includes damage to natural resources and the disruption of natural ecological processes. Over the past decade, fire incidents in the district have increased in both frequency and severity, which highlights the need for a structured and coordinated fire and rescue service



#### **4.8.2 Powers and functions of district fire and rescue services**

In terms of the Municipal Structures Act, the District Municipality is responsible for: -

- Firefighting services across the entire district.
- Planning, coordination, and regulation of fire services.
- Providing specialised firefighting services such as mountain, veld, and hazardous material fire response.
- Standardisation of infrastructure, vehicles, equipment, and operational procedures.
- Training and development of fire officers.

#### **4.8.3 Purpose of district fire services**

The purpose of the Department is to develop and oversee the implementation of legislation, policy, and strategies applicable to fire services by: -

- Planning and organising programs to implement the Fire Brigade Services Act, The Municipal Structures Act and related support pieces of legislation are provincially.
- Establishing mechanisms for the development, implementation, and monitoring and evaluation of District and Local standards.
- Rendering support, cooperation, and administrative guidance to other spheres of government and Fire Services stakeholders.
- Advising the national, provincial, and municipal structures on Fire Brigade Services issues.

#### **4.8.4 Legislative and policy framework**

The Fire and Rescue Services operate in accordance with the following legislation:

- Constitution of the Republic of South Africa Act 108 of 1996
- Local Government: Municipal Structures Act 117 of 1998
- Fire Brigade Services Act 99 of 1987
- National Veld and Forest Fire Act 101 of 1998

#### **Policies and Strategies**

White Paper on Fire Services – Notice 515 of 2020 (approved on 27 May 2020)

#### **Alignment with Provincial and National Objectives/Goals**

The Fire Brigade Board adopted five broad strategic goals to guide fire services in achieving the purpose of the Fire Brigade Services Act, 1987 (Act No. 99 of 1987).

#### **Goal 1:**

Improve the governance, policy, and legal framework for Fire Services in South Africa.



**Goal 2:**

Improve the training of emergency personnel, establish capacity-building programmes, and increase resources available to fire services.

**Goal 3:**

Implement fire risk assessments and establish fire prevention campaigns to improve life safety.

**Goal 4:**

Improve service delivery by optimising fire service operations through support and compliance management programmes.

**Goal 5:**

Strengthen stakeholder and community relations by addressing stakeholder needs, promoting research, improving communication, and enhancing the image of fire services.

#### **4.8.5 Situational analysis**

The district faces several challenges in relation to fire and rescue services, including: -

- A high risk of veld and mountain fires
- Large rural areas with limited access to firefighting resources
- Increasing frequency of fire incidents
- Limited human and operational capacity
- Environmental and agricultural losses caused by fires

These challenges require a coordinated district-wide approach to fire prevention, response, and risk management

#### **4.8.6 Strategic alignment**

The municipality aligns its Fire and Rescue Services with national and provincial priorities to improve fire safety and emergency response. These priorities focus on: -

- Strengthening governance and the regulatory framework for fire services.
- Improving the training and capacity of emergency personnel.
- Promoting fire prevention and risk-reduction programmes.
- Enhancing service delivery and operational efficiency.
- Strengthening partnerships with communities and stakeholders.



#### 4.8.7 Institutional capacity

Under the Fire Brigade Services Act No. 99 of 1987, the municipality must appoint a Chief Fire Officer and suitably qualified personnel to perform firefighting and rescue functions.

##### Current Staff Complement:

- 1 Chief Fire Officer
- 8 Junior Firefighters

The limited number of personnel highlights the need for additional capacity to improve fire prevention, emergency response, and service delivery within the district

#### 4.8.8 Structures and forums

The Central Karoo District Municipality Fire and Rescue Services actively participates in various provincial structures and forums to improve coordination, planning, and response to fire-related incidents. These forums also support alignment with provincial and national fire service priorities.

NAME OF FORUM	FREQUENCY OF MEETINGS	PURPOSE	COMPOSITION
Provincial Chief Fire Officer Committee	Quarterly	To discuss provincial fire service matters and improve coordination between municipalities	District and Local Municipal Chief Fire Officers
Provincial Aerial Firefighting Workgroup	Quarterly	To coordinate aerial firefighting operations and planning within the province	District and Metro Chief Fire Officers and relevant stakeholders
Provincial Veld Fire Workgroup	Quarterly	To coordinate veld fire prevention, response, and management strategies	District and Metro Chief Fire Officers



#### 4.8.9 Grant funding and projects supported by the Western Cape Provincial Disaster Management Centre (PDMC)

The Western Cape Provincial Disaster Management Centre provides financial support to strengthen the operational capacity of the Fire and Rescue Services. The following projects are planned and funded: -

PROJECT	OBJECTIVE	FINANCIAL YEAR
Procurement of a fire engine	To improve the municipality's ability to respond effectively to emergencies	2025-2026
Procurement of a response vehicle for veld and forest fires	To improve response time to wildfire incidents	2025-2026
Protective clothing	To provide firefighters with appropriate protective clothing in line with the Occupational Health and Safety Act	2025-2026
Water trailer	To increase water capacity during firefighting operations	2025-2026
Self-Contained Breathing Apparatus (SCBA)	To provide firefighters with the necessary protective breathing equipment	2025-2026
Engine and pump for skid unit	To improve operational response capacity	2025-2026

#### 4.8.10 Medium Term Plan

The Central Karoo District Municipality Fire and Rescue Services aim to strengthen service delivery and align with provincial and national objectives over the next three to five years. The following priorities have been identified:

- Construction of a main fire station in Beaufort West.
- Development of satellite fire stations in Leeu-Gamka and Murraysburg.
- Development of a fully functional organisational structure with adequately trained personnel in accordance with SANS 10090: Community Protection Against Fire.
- Strengthening community resilience through fire awareness and public education programmes.
- Development of Memorandums of Understanding (MOUs) with local municipalities to improve response times and working conditions.
- Strengthening cooperation and coordination with key stakeholders.



#### **4.8.11 Key challenges**

The Fire and Rescue Services currently face several challenges that affect effective service delivery across the district:

##### **Insufficient personnel**

The current staffing levels do not meet the minimum requirements set out in SANS 10090. This limits the municipality's ability to provide equitable fire and rescue services across the district.

##### **Lack of fire stations across the district**

The absence of fire stations in several local municipalities significantly affects response times and limits the Fire and Rescue Services' ability to respond effectively to emergencies.

### **4.9 INTEGRATED TRANSPORT PLAN**

The preparation of the Central Karoo District Municipality Integrated Transport Plan covers the entire District Municipality and includes the jurisdictional areas of the 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.

11  
SEP

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

### **4.10 CLIMATE CHANGE AND ENVIRONMENTAL VULNERABILITIES**

#### **4.10.1 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



#### **4.10.2 Legislative Mandate**

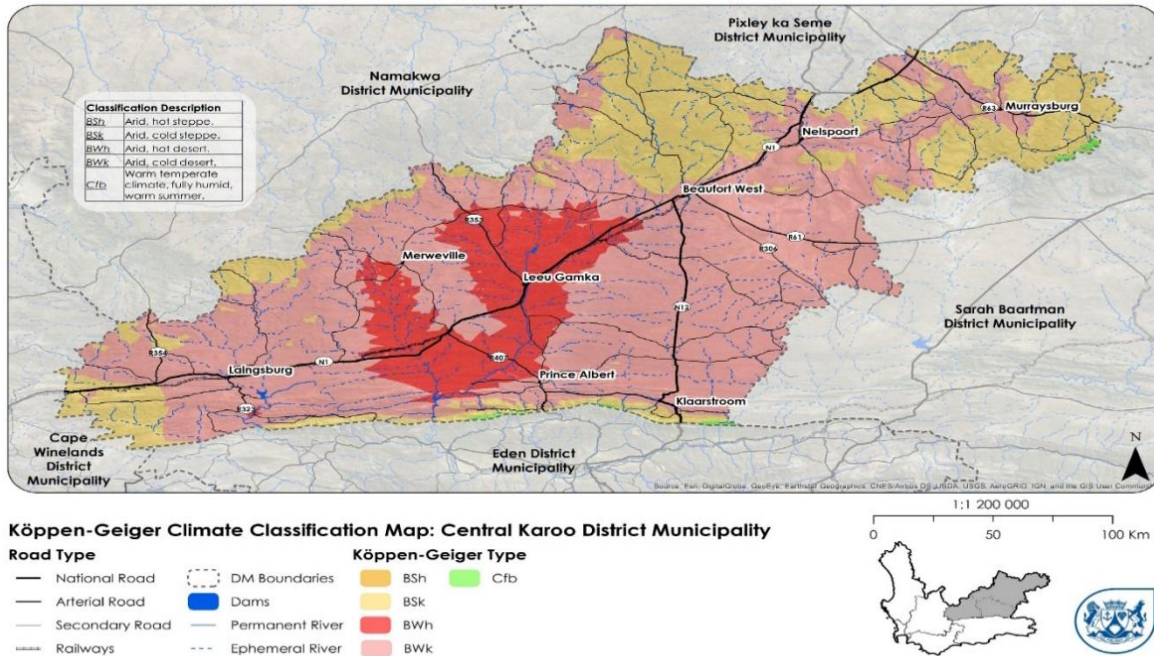
The following legislation impacts on the integrated Climate Change planning effort and provide the basis for operation by the relevant role-players, whether they are the lead or supporting disciplines within the District.

- 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



### 4.10.3 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.



#### 4.10.4 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.

#### 4.10.5 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.

#### **4.11 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 engage in inadequate community participation and to be ineffective in mediating expectations, mobilising, and supporting communities in tapping 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 to the realisation of the following developmental objectives, as captured in the Council's Strategic Objectives (SOs), and are underpinned by the principles of transparency, openness, participatory democracy, and direct communication with stakeholders.

A request was made to the GCIS to assist in reviewing the current communication strategy.



#### **4.12 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 a framework that focuses on the organisation's competencies, training, and developing employees through education to satisfy the organisation's long-term needs, 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".

The municipality is in the process of appointing a designated group of service providers for a period of three years exclusively for the municipality's training needs, as well as a mechanism to obtain Discretionary Grant Funding for the entire district, including the municipalities of Prince Albert, Beaufort West, and Laingsburg.

The IDP outlines the goals we must achieve as a municipality. In return, the WSP tells us who needs training in what to achieve those goals, which is why these two processes are closely connected with respect to the municipality's strategic goals. Another plan linked to the WSP is the EE Plan, which aligns with the municipality's employment equity objectives.

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 legislation 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, with a joint responsibility to ensure compliance with the Act.

#### **4.13 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 the 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 Municipal Manager's custodianship. 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.

#### **4.13.1 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, in conjunction with their stakeholders, established local safety forums to develop programmes and actions for addressing the above factors in creating safe communities.

The Central Karoo receives an annual grant from the Department of Policing Oversight and Community Safety to support the implementation of district safety projects. For the 2025–2026 financial year, R613,000 was allocated for this purpose. The projects implemented included:

1. Recruitment and appointment of law enforcement officers.
2. Installation of license plate recognition (LPR) cameras in crime hotspot areas.
3. Provision of support to the Prince Albert and Laingsburg Municipalities for the execution of safety initiatives within their respective areas.



## *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 further states that the IDP must link, integrate, and coordinate the municipality's development plans. Resources and capacity must align with the plan's implementation to form the foundation of the annual budget. The plan must also be compatible with national development plans and planning requirements binding on the municipality under legislation.

Sector plans, by their nature and objectives, are developed collaboratively by various stakeholders, both internal and external, to give effect to and meaning to the adopted strategies. For effectiveness and efficiency, these plans need to be integrated to support each other and have a meaningful impact.

The IDP should therefore serve as a guideline for how sector departments allocate 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 sector departments' interest to participate in municipal IDP planning processes to ensure alignment among programmes.

### **5.2 NATIONAL, PROVINCIAL, AND DISTRICT ALIGNMENT**

The National Key Performance Areas have been revised following the formation of the new Government of National Unity (GNU). The GNU has identified three primary national priorities:

- Promoting inclusive growth and job creation
- Reducing poverty and addressing the high cost of living
- Developing a capable, ethical, and developmental state



The table below indicates the Municipality’s alignment with the 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 the 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 18: National and Provincial Alignment

Alignment of key developmental processes is important for the realisation of one government across different spheres, yet these spheres are 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 be aligned with that of the IDP, for example, 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 alignment process is first 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" denotes 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 focuses 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

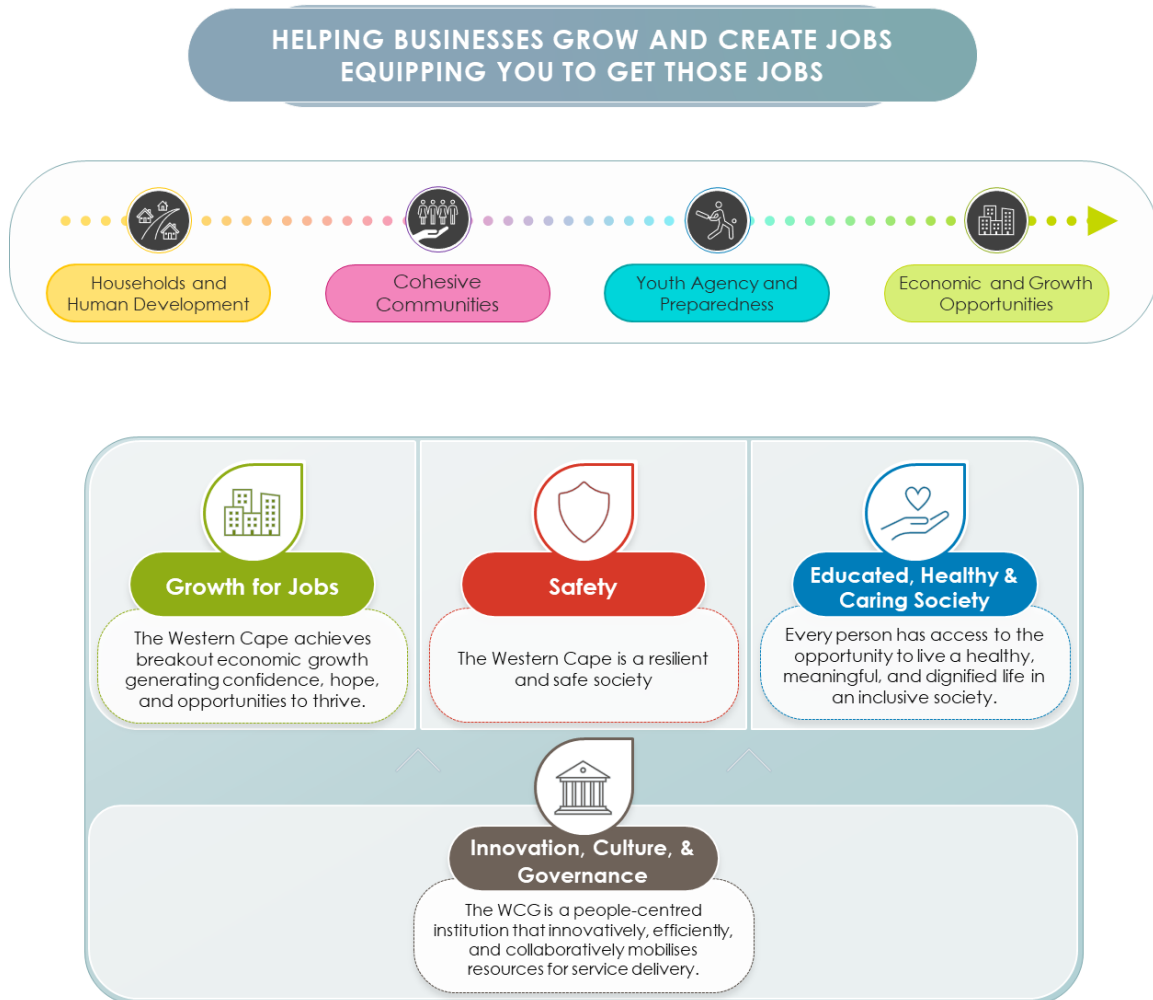


Figure 19: Overview of PSP





### 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.

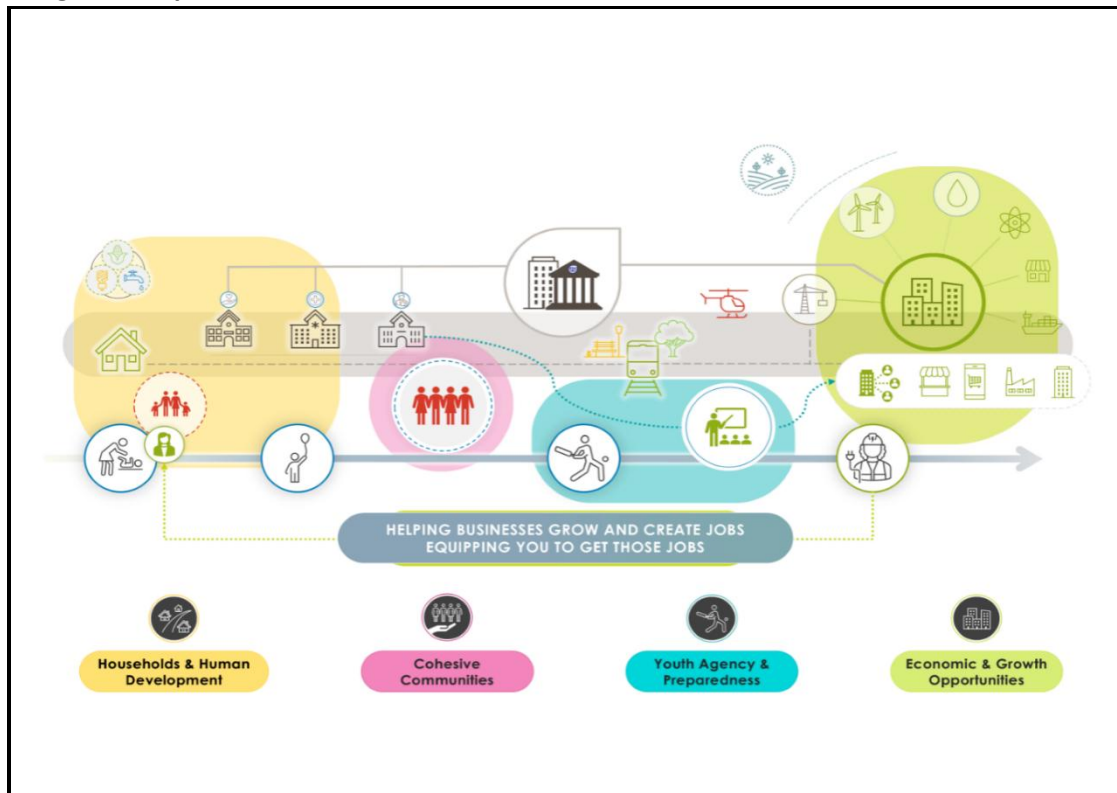
The portfolios monitor and steer high-priority projects and programmes, ensuring a cohesive and coordinated approach to achieving shared outcomes. Each Department contributes to one or more portfolios by implementing targeted interventions that support the intended impact of each portfolio.



The four strategic portfolios are:

		<p>The Western Cape achieves breakout economic growth, generating confidence, hope, and opportunities to thrive.</p>
		<p>Every person has access to the opportunity to live a healthy, meaningful, and dignified life in an inclusive society</p>
		<p>The Western Cape is a resilient and safe society.</p>
		<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 adopts a life-course and systems approach. This means that policies and programmes take into account the needs and responsibilities of residents from childhood to old age, ensuring that 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:

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





	<b>Resource Resilience</b>	Creating safe, healthy environments that promote lifelong development and self-sufficiency
	<b>Spatial Transformation, Infrastructure, and Mobility</b>	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: -

 <b>Growth for Jobs</b>	 <b>Educated, Healthy &amp; Caring Society</b>	 <b>Safety</b>	 <b>Innovation, Culture, &amp; Governance</b>
<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 growth opportunities as Service Delivery Enablers.



**5.3.4 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 the high cost of living	Wellbeing	SO 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 and job creation	Growth for Jobs Innovation	SO 2: Build a well-capacitated workforce, skilled youth, and communities
Chapter 5: Environmental Sustainability and Resilience Chapter 12: Building safer communities	Reduce poverty and tackle the high cost of living	Safety Wellbeing	SO 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	SO 5: Deliver a sound and effective administrative and financial management to achieve sustainability and viability in the region.
Chapter 13 Building a capable and developmental state Chapter 14: Fighting corruption Chapter 15: Nation-building and social cohesion	Build a capable. Ethical and developmental state  Build a capable. Ethical and developmental state	Culture and governance  Culture and governance	SO 6: Facilitate Good Governance principles and effective stakeholder participation  SOV6: 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 3: Economy and Employment Chapter 6: Inclusive rural economy	Drive inclusive growth and job creation	Growth for jobs	SO 7: Promote regional economic development, tourism, and growth opportunities

Table 19: Alignment with key strategic plans



## 5.4. DISTRICT DEVELOPMENT MODEL (DDM)

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

### 5.4.1 OBJECTIVES OF THE DISTRICT DEVELOPMENT MODEL

The main objectives of the model are: -

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

### 5.4.2 CHALLENGES TO BE ADDRESSED

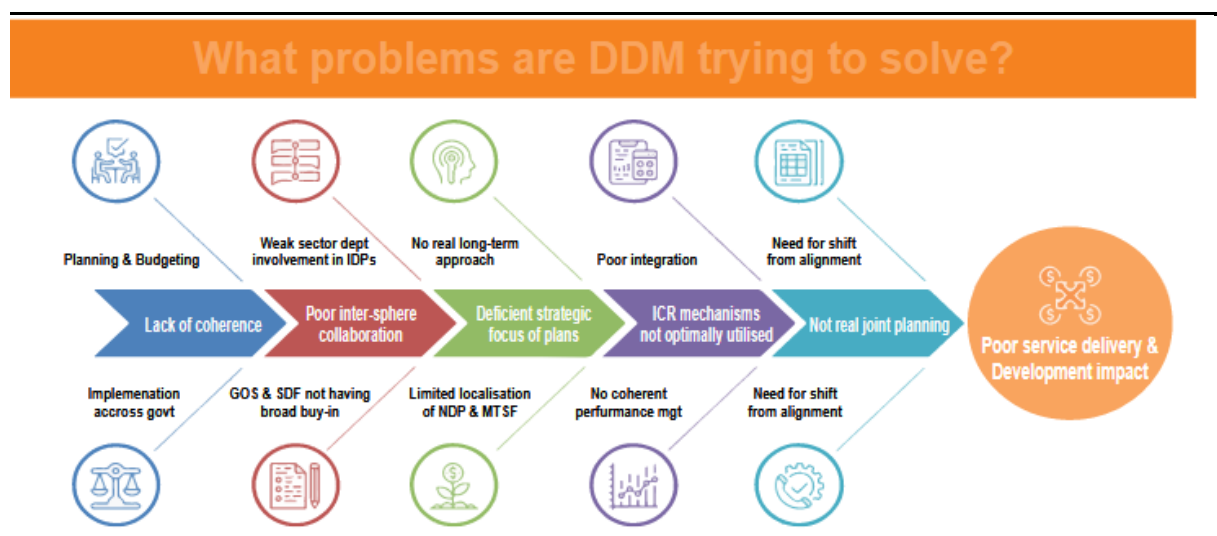


Figure 20: DDM Challenges to address



### 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 **Premier's Coordinating Forum Technical (PCF Tech)** serves as a strategic and technical support structure to facilitate effective coordination between provincial and local government.
- 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, the Provincial Treasury, and other provincial departments engage with municipalities on a range of matters, including governance, financial sustainability, infrastructure development, local economic development, and disaster management. This ongoing support, coordination, and collaboration ensure 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 among the three spheres of government to jointly complement infrastructure investment and maximize the utilization of scarce resources through collaboration.

Furthermore, it will serve as a platform to identify catalytic projects aimed at growing the economy by retaining existing businesses and industries, as well as attracting new investment. In developing project pipelines, we aim to identify funding gaps that can be addressed through innovative funding models. It will also be utilised to land the Provincial Water and Energy resilience programmes within the municipal space.



## 5.6 NATIONAL AND PROVINCIAL GOVERNMENT FOOTPRINT

### 5.6.1 SPATIAL DISTRIBUTION OF ALLOCATIONS FOR CKDM

The following projects will be implemented nationally and provincially over the MTEF period: -

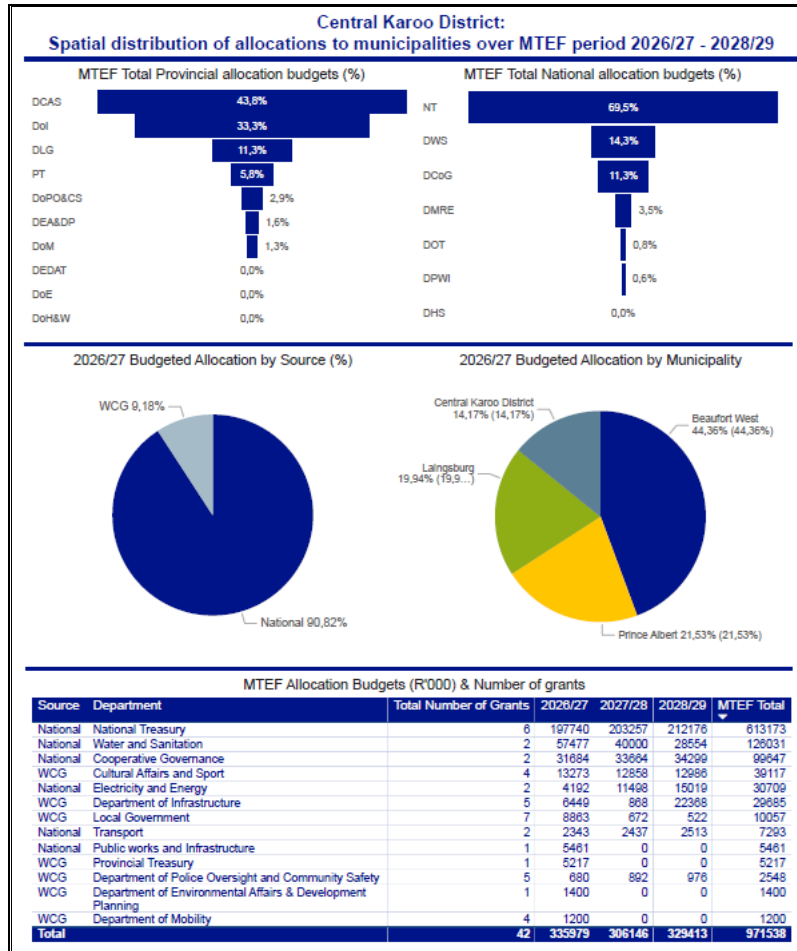


Table 20: Spatial Distribution of CKDM allocations - 1



**Central Karoo District:  
Spatial distribution of allocations to municipalities over MTEF period 2026/27 - 2028/29**

Department	Transfer description	2028/29
National Treasury	Equitable Share	190440
Water and Sanitation	Water Services Infrastructure Grant	57477
Cooperative Governance	Municipal Infrastructure Grant	31684
Cultural Affairs and Sport	Library service: Replacement funding for most vulnerable B3 Municipalities	12690
National Treasury	Local Government Financial Management Grant	7300
Local Government	Municipal Water Resilience Grant	6841
Public works and Infrastructure	Expanded Public Works Programme Integrated Grant for Municipalities	5461
Department of Infrastructure	Human Settlements Development Grant (Beneficiaries)	5327
Provincial Treasury	Western Cape Financial Management Capability Grant	5217
Electricity and Energy	Integrated National Electrification Programme (Municipal) Grant	4192
Transport	Rural Roads Asset Management Systems Grant	2343
Department of Environmental Affairs & Development Planning	Regional Socio-Economic Projects (RSEP) Programme - Municipal Projects	1400
Local Government	Municipal Fire Service Capacity Support Grant	1250
Department of Mobility	Inter-Town Rural Transport Solution	1200
Department of Police Oversight and Community Safety	Safety Initiative Implementation - whole of society approach (WOSA)	680
Department of Infrastructure	Title Deeds Restoration Grant	611
Cultural Affairs and Sport	Development of Sport and Recreation Facilities	543
Local Government	Community Development Worker Operational Support Grant	372
Department of Infrastructure	Informal Settlements Upgrading Partnership Grant	311
Department of Infrastructure	Financial assistance to Municipalities for maintenance and construction of transport infrastructure	200
Local Government	Municipal Service Delivery and Capacity Building Grant	200
Local Government	Thusong Service Centres Grant (Sustainability: Operational Support Grant)	200
Cultural Affairs and Sport	Community library services grant	40
Cooperative Governance	Integrated Urban Development Grant	0
Cultural Affairs and Sport	Library service: Metro Library Grant	0
Department of Economic Development and Tourism	Provide Resources for the Tourism Safety Law Enforcement Unit Project	0
Department of Economic Development and Tourism	Tourism Growth Fund	0
Department of Education	Safe Schools: School Resource Officer Project	0
Department of Health and Wellness	HIV and Aids	0
Department of Health and Wellness	Integrated Nutrition	0
Department of Health and Wellness	Personal primary health care services	0
Department of Infrastructure	Municipal accreditation grant	0
Department of Mobility	George Integrated Public Transport Network - Operations	0
Department of Mobility	Integrated Transport Planning	0
Department of Mobility	Provision for persons with special needs	0
Department of Police Oversight and Community Safety	Provide training support for the increase of the law enforcement capacity to serve in the municipalities within the Western Cape	0
Department of Police Oversight and Community Safety	Recruitment, Training and Development of Law Enforcement officers to serve in the Law Enforcement Advancement Plan (LEAP)	0
Department of Police Oversight and Community Safety	Resourcing funding for establishment and support of a K9 unit	0
Department of Police Oversight and Community Safety	Resourcing funding for establishment of Law Enforcement Rural Safety Unit	0
Electricity and Energy	Integrated National Electrification Programme (Eskom) Grant	0
Human Settlements	Informal Settlements Upgrading Partnership Grant: Municipalities	0
Human Settlements	Urban Settlements Development Grant	0
Local Government	Municipal Energy Resilience Grant	0
Local Government	Western Cape Municipal Interventions Grant	0
National Treasury	Infrastructure Skills Development Grant	0
National Treasury	Neighbourhood Development Partnership Grant	0
National Treasury	Smart Meters Grant	0
National Treasury	Urban Development Financing Grant	0
Transport	Public Transport Network Grant	0
Water and Sanitation	Regional Bulk Infrastructure Grant	0
<b>Total</b>		<b>335979</b>

Table 21: Spatial Distribution of CKDM allocations - 2

**Central Karoo District:  
Spatial distribution of allocations to municipalities over MTEF period 2026/27 - 2028/29**

Central Karoo District: Budgeted National and Provincial Allocations (R'000)

Source	Department	Municipality	Transfer description	2026/27	2027/28	2028/29
National	National Treasury	Central Karoo District	Equitable Share	38947	39201	41662
National	Transport	Central Karoo District	Rural Roads Asset Management Systems Grant	2343	2437	2513
WCG	Local Government	Central Karoo District	Municipal Water Resilience Grant	1500	0	0
National	Public works and Infrastructure	Central Karoo District	Expanded Public Works Programme Integrated Grant for Municipalities	1350	0	0
National	National Treasury	Central Karoo District	Local Government Financial Management Grant	1200	1300	1500
WCG	Local Government	Central Karoo District	Municipal Fire Service Capacity Support Grant	1000	0	0
WCG	Department of Police Oversight and Community Safety	Central Karoo District	Safety Initiative Implementation - whole of society approach (WOSA)	680	692	976
WCG	Local Government	Central Karoo District	Municipal Service Delivery and Capacity Building Grant	200	0	0
<b>Total</b>				<b>47220</b>	<b>43830</b>	<b>46651</b>

Table 22: Spatial Distribution of CKDM allocations - 3



**Central Karoo District:**  
**Spatial distribution of allocations to municipalities over MTEF period 2026/27 - 2028/29**

**Laingsburg: Budgeted National and Provincial Allocations (R'000)**

Source	Department	Municipality	Transfer description	2026/27	2027/28	2028/29
National	National Treasury	Laingsburg	Equitable Share	23664	24188	25329
National	Water and Sanitation	Laingsburg	Water Services Infrastructure Grant	14236	20000	17554
National	Cooperative Governance	Laingsburg	Municipal Infrastructure Grant	7952	7295	7372
WCG	Department of Infrastructure	Laingsburg	Human Settlements Development Grant (Beneficiaries)	5327	0	16000
WCG	Provincial Treasury	Laingsburg	Western Cape Financial Management Capability Grant	2717	0	0
National	National Treasury	Laingsburg	Local Government Financial Management Grant	2000	2100	2200
WCG	Cultural Affairs and Sport	Laingsburg	Library service: Replacement funding for most vulnerable B3 Municipalities	1857	1876	1894
National	Public works and Infrastructure	Laingsburg	Expanded Public Works Programme Integrated Grant for Municipalities	1387	0	0
WCG	Local Government	Laingsburg	Municipal Water Resilience Grant	1000	0	0
WCG	Department of Environmental Affairs & Development Planning	Laingsburg	Regional Socio-Economic Projects (RSEP) Programme - Municipal Projects	700	0	0
WCG	Department of Infrastructure	Laingsburg	Title Deeds Restoration Grant	282	200	150
WCG	Local Government	Laingsburg	Thusong Service Centres Grant (Sustainability: Operational Support Grant)	200	150	150
WCG	Local Government	Laingsburg	Community Development Worker Operational Support Grant	78	78	78
WCG	Department of Infrastructure	Laingsburg	Financial assistance to Municipalities for maintenance and construction of transport infrastructure	50	56	56
National	Electricity and Energy	Laingsburg	Integrated National Electrification Programme (Municipal) Grant	0	3136	3278
<b>Total</b>				<b>60530</b>	<b>59079</b>	<b>74061</b>

Table 23: Spatial Distribution of CKDM allocations - Laingsburg

**Central Karoo District:**  
**Spatial distribution of allocations to municipalities over MTEF period 2026/27 - 2028/29**

**Beaufort West: Budgeted National and Provincial Allocations (R'000)**

Source	Department	Municipality	Transfer description	2026/27	2027/28	2028/29
National	National Treasury	Beaufort West	Equitable Share	95841	99310	102729
National	Water and Sanitation	Beaufort West	Water Services Infrastructure Grant	32241	0	0
National	Cooperative Governance	Beaufort West	Municipal Infrastructure Grant	16393	17746	18182
WCG	Cultural Affairs and Sport	Beaufort West	Library service: Replacement funding for most vulnerable B3 Municipalities	7563	7639	7715
WCG	Local Government	Beaufort West	Municipal Water Resilience Grant	4341	0	0
National	National Treasury	Beaufort West	Local Government Financial Management Grant	2100	2200	2300
National	Public works and Infrastructure	Beaufort West	Expanded Public Works Programme Integrated Grant for Municipalities	1478	0	0
WCG	Department of Mobility	Beaufort West	Inter-Town Rural Transport Solution	1200	0	0
WCG	Local Government	Beaufort West	Community Development Worker Operational Support Grant	216	216	216
WCG	Department of Infrastructure	Beaufort West	Financial assistance to Municipalities for maintenance and construction of transport infrastructure	100	56	56
National	Electricity and Energy	Beaufort West	Integrated National Electrification Programme (Municipal) Grant	0	5226	5463
WCG	Department of Infrastructure	Beaufort West	Title Deeds Restoration Grant	0	150	150
WCG	Local Government	Beaufort West	Thusong Service Centres Grant (Sustainability: Operational Support Grant)	0	150	0
<b>Total</b>				<b>161473</b>	<b>132693</b>	<b>136811</b>

Table 24: Spatial Distribution of CKDM allocations – Beaufort West

**Central Karoo District:**  
**Spatial distribution of allocations to municipalities over MTEF period 2026/27 - 2028/29**

**Prince Albert: Budgeted National and Provincial Allocations (R'000)**

Source	Department	Municipality	Transfer description	2026/27	2027/28	2028/29
National	National Treasury	Prince Albert	Equitable Share	31988	32855	34256
National	Water and Sanitation	Prince Albert	Water Services Infrastructure Grant	11000	20000	11000
National	Cooperative Governance	Prince Albert	Municipal Infrastructure Grant	8239	8623	8745
National	Electricity and Energy	Prince Albert	Integrated National Electrification Programme (Municipal) Grant	4192	3136	6278
WCG	Cultural Affairs and Sport	Prince Albert	Library service: Replacement funding for most vulnerable B3 Municipalities	3270	3303	3336
WCG	Provincial Treasury	Prince Albert	Western Cape Financial Management Capability Grant	2500	0	0
National	National Treasury	Prince Albert	Local Government Financial Management Grant	2000	2100	2200
National	Public works and Infrastructure	Prince Albert	Expanded Public Works Programme Integrated Grant for Municipalities	1246	0	0
WCG	Department of Environmental Affairs & Development Planning	Prince Albert	Regional Socio-Economic Projects (RSEP) Programme - Municipal Projects	700	0	0
WCG	Cultural Affairs and Sport	Prince Albert	Development of Sport and Recreation Facilities	543	0	0
WCG	Department of Infrastructure	Prince Albert	Title Deeds Restoration Grant	329	350	300
WCG	Department of Infrastructure	Prince Albert	Informal Settlements Upgrading Partnership Grant	311	0	5600
WCG	Local Government	Prince Albert	Municipal Fire Service Capacity Support Grant	250	0	0
WCG	Local Government	Prince Albert	Community Development Worker Operational Support Grant	78	78	78
WCG	Department of Infrastructure	Prince Albert	Financial assistance to Municipalities for maintenance and construction of transport infrastructure	50	56	56
WCG	Cultural Affairs and Sport	Prince Albert	Community library services grant	40	40	41
<b>Total</b>				<b>66736</b>	<b>70544</b>	<b>71890</b>

Table 25: Spatial Distribution of CKDM allocations – Prince Albert

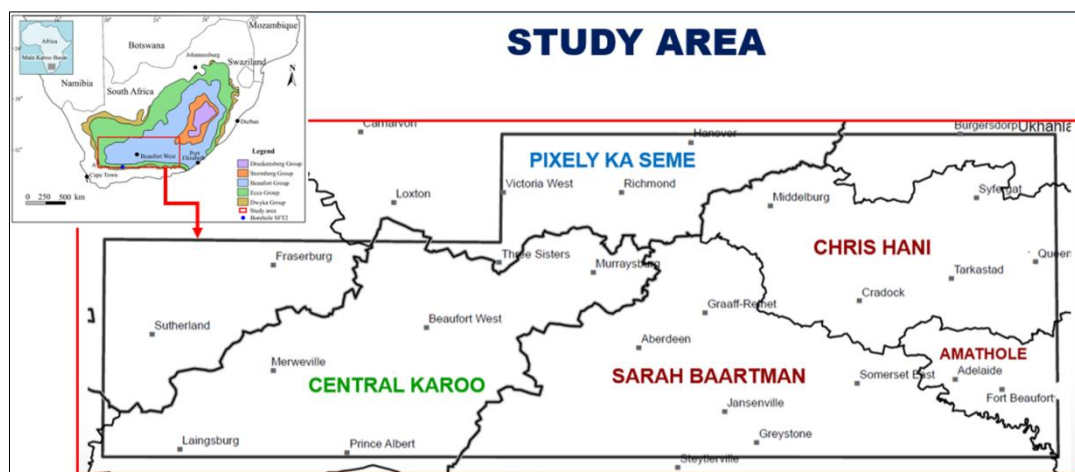


## 5.6.2 DEPARTMENT OF MINERALS AND ENERGY / PETROLEUM AGENCY OF SOUTH AFRICA

### 5.6.2.1 PHASE 2 SHALE GAS STRATEGIC PROJECT – ACQUISITION OF NEW GEOPHYSICAL DATA

#### 5.6.2.1.1 Background Information

Phase 2 of the Shale Gas Strategic Project entails the acquisition, processing, and interpretation of new high-resolution 2D seismic, airborne magnetic, and magnetotelluric (MT) geophysical data in the Southcentral Karoo Basin. The study area covers the following district municipalities across the Western, Eastern, and Northern Cape Provinces: Central Karoo, Chris Hani, Sarah Baartman, Amathole, and Pixely Ka Seme (Map 7).



Maps 7: STUDY AREA: PHASE 2

PASA appointed Wits Enterprise (WE), which is an entity of the University of Witwatersrand, as a service provider to conduct the proposed geophysical surveys. Phase 2 of the Shale Gas Research project mainly entails the following subdivisions: -

- Stakeholder Engagements (20%),
- Environmental Impact Assessment (20%) and
- Geographical Surveys

#### 5.6.2.1.2 Stakeholder Engagements

Strategic stakeholder engagements continued in the reporting period, and tremendous progress has been made. Effective internal and external stakeholder engagement, carefully led by the PASA and Wits project managers, is integral to this project's strategic planning and takes centre stage in determining the success of the proposed surveys.

Due to the massive size of the study area and the vast diversity of the stakeholders, the engagement strategy for the Shale Gas Project Team entails; honouring all invitations to meetings and strategic platforms, initiating engagements with key stakeholders, having project leads and/or consistent people in the project team to carry out the engagements, and where possible, physically attend all engagements for maximum impact. This has provided the project team with ample opportunities to profile key stakeholders, build trust, and encourage meaningful relationships prior to the EIA process and data acquisition.



Key stakeholders who are directly and indirectly affected by the project's footprint, along with those interested in learning about the research for various purposes, continue to be added to the project database. An inclusive stakeholder management strategy for the project entails continuous communication, transparency, consistency, and collaboration from the inception stage (November 2024) through the decommissioning phase (March 2028).

Collaborations and partnerships with community members, traditional leaders, local government, and businesses have proven highly effective in addressing key challenges across various communities. Thus far, consistent engagement has prevented potential conflicts, mistrust, and misinformation among most stakeholders on the ground. Focus group engagements are continuing with landowners, their respective unions (e.g. AgriSA), and legal representatives (e.g. Derek Light Attorneys) to request land access for the installation of MT stations in farms that are adjacent to the seismic profiles.

#### **5.6.2.1.3 Western Cape**

The Western Cape (Phase 1) EIA process was concluded on the 23rd of October 2025, followed by the mobilisation of Seismic and MT crews to the field. For the Central Karoo District, Beaufort West is chosen as the base camp for MT and seismic surveys due to its central location relative to the survey grids.

Therefore, interested and affected stakeholders were continuously engaged and kept informed about the various activities in their areas ahead of the operations. Communities and farmers from Beaufort West, Merweville, Leeu Gamka, Prince Albert, and Rietbron have been informed of the survey operations in their areas through the display of official survey notices, distribution of information pamphlets, Town Hall meetings, various municipal platforms (i.e., social media, newsletters), WhatsApp groups, and one-on-one engagements.

The notifications also entailed job adverts for local field assistants and security companies. Local assistants from Beaufort West, Merweville, Leeu Gamka, and Rietbron were employed as part of the seismic crew. All notifications and communications are in Afrikaans, English, and isiXhosa, and this communication strategy will also be implemented in the Eastern Cape Province during seismic surveys.



Seismic acquisitions in the Western Cape Province were officially concluded on 21 February 2026. This was followed by an update closeout presentation with the Central Karoo District officials on the morning of 26 February 2026, and a small ceremony in the afternoon to officially award certificates of participation to the technical team, officiated by Wits University.



Figure 21: Western Cape Closeout: 2D Seismic Data Acquisition

#### 5.6.2.1.4 Field work – Geophysical data acquisition

##### SEISMIC SURVEYS- PRIMARY METHOD

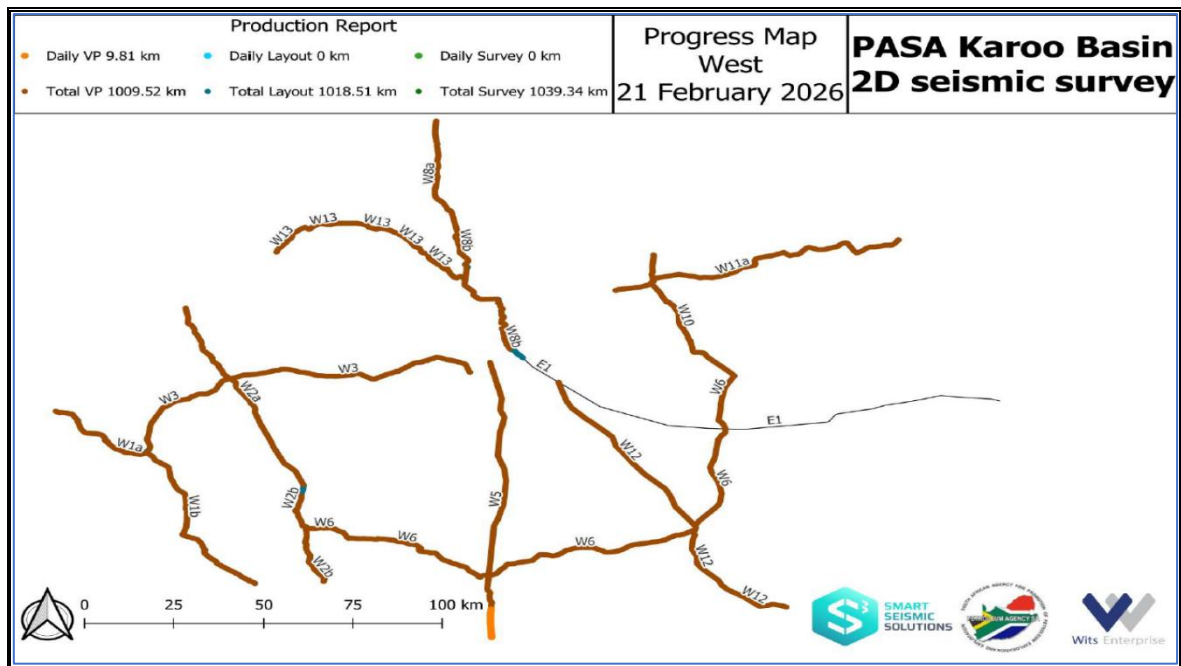
Wits Enterprise (WE), under the University of the Witwatersrand, commenced preparation, mobilization, and data acquisition activities for MT and 2D seismic surveys in the Western Cape Province, Central Karoo District, on 1 November 2025.

Due to the size of the study area, the seismic surveys are divided into Phase 1 for the Western Cape Province (Central Karoo District) and Phase 2 for the Eastern and Northern Cape provinces (Sarah Baartman, Chris Hani, Joe Gqabi, and Pixely Ka Seme Districts). Acquisition of seismic data in the Eastern Cape Province commenced on 23 March 2026.

Tremendous progress has been made regarding data acquisitions to date, with the following updates:

- **Western Cape Seismic Acquisitions are at 100% completion.** Approximately 1040 km of new 2D seismic reflection data has been successfully acquired across the CKDM.
- Approximately **1000MT stations** have been successfully installed thus far across the Western and Eastern Cape Provinces, which is 43% of MT surveys.
- **Airborne Surveys are at 100% completion.** Airborne surveys started on 6 January and concluded around 16 March 2026.





**Maps 8: SEISMIC PROFILES: WESTERN CAPE**

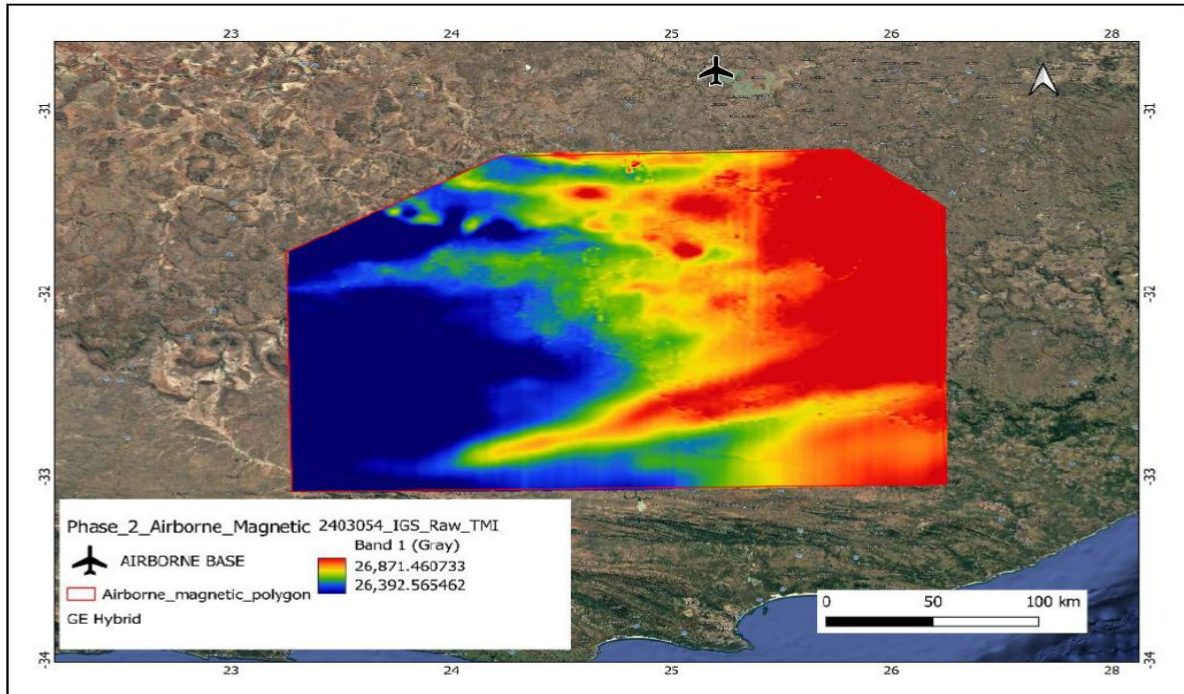
There are approximately 17 seismic profiles for the Western Cape Province, with lengths ranging from 18 to 126 km (Map 8). The nearest towns to the seismic profiles are Beaufort West (central location-main town), Merweville, Leeu Gamka, Rietbron, Prince Albert, and Murraysburg. Only public roads or road reserves (including national, provincial, and municipal roads) are used for the seismic surveys. A seismic crew of more than 45 personnel works daily onsite, along public roads, from Wits, PASA, Skeller, S3, and the Central Karoo District (local field assistants).

**MT AND AIRBORNE SURVEYS – SUPPORTING METHODS**

Full production of MT data acquisition started on the 21st of November 2025, with a crew of more than 5 personnel from Wits and IGS, adjacent to profile W1 in the Western Cape Province. A second team in the Eastern Cape Province started with acquisitions adjacent to Profile E12. Therefore, two teams are simultaneously acquiring MT data in the Western and Eastern Cape Provinces. MT data has been successfully acquired at over 1,000 stations across both the Eastern and Western Cape Provinces, bringing the completion rate to ~43%. Airborne surveys started on 6 of January 2026, and are currently at 100% completion (Map 9).



A team from Integrated Geoscience Solutions PTY LTD (IGS) and Xcalibur, smart mapping, is leading the acquisition of Airborne Magnetic and Radiometric surveys as part of the supporting geophysical methods for 2D seismic acquisitions in the Karoo Basin.



*Maps 9: AIRBORNE SURVEYS: WESTERN, EASTERN, AND NORTHERN CAPE PROVINCES*



## *CHAPTER 6*

# *FINANCIAL MANAGEMENT PLAN*

### *6.1 BUDGET (UPDATE INFORMATION)*

The drafting of the IDP runs concurrently with the 2026/2027 budget process 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 regarding its funding requirements over the medium term (3 years).

The aforementioned capital requirements are indicative only of the confirmed funding for the MTEF and do not include priority issues for funding applications that 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 2023/24	Actual 2024/2025	Budget 2025/26	Budget 2026/2027
Government grants and subsidies recognized	R 45 585 565	R 48 162 797	R 51 103 546	R 47 220 000
Total revenue (excluding capital transfers and contributions)	R 114 518 210	R 114 994 650	R 123 607 000	R 47 725 150
<b>Ratio</b>	<b>40%</b>	<b>42%</b>	<b>41%</b>	<b>99%</b>

Table 26: Reliance on grants

### 6.2.2 Employee-related Cost

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

Details	Actual 2021/22	Actual 2022/23	Actual 2023/24	Actual 2024/25	Budget 2025/26
Employee related cost	R 53 434 571	R 62 400 419	R 67 927 584	R 68 741 470	R 67 631 978
Total expenditure	R 100 058 807	R 117 468 604	R 116 381 819	R 115 076 392	R 127 802 000
<b>Ratio</b>	<b>53%</b>	<b>53%</b>	<b>58%</b>	<b>60%</b>	<b>53%</b>
<b>Norm</b>	<b>30%</b>				

Table 27: Employee-related costs

### 6.2.3 Finance charges to total operating expenditure

Details	Actual 2021/22	Actual 2022/23	Actual 2023/24	Actual 2024/25	Budget 2025/26
Capital charges	R 741 125	R 834,165	842 743	R 788 870	R 52 161
Total expenditure	R 100 058 807	R 117 468 604	R 116 381 819	R 115 076 392	R 127 802 000
<b>Ratio</b>	<b>0.74%</b>	<b>0,71%</b>	<b>0.72%</b>	<b>0.69%</b>	<b>0.04%</b>
<b>Norm</b>	<b>5%</b>				

Table 28: Finance charges



### 6.2.4 Repairs and maintenance

Details	Actual 2021/22	Actual 2022/23	Actual 2023/24	Actual 2024/25	Budget 2025/26
Repairs and maintenance	R 221 776	R 119 052	R 134 295	R 35 554	R 4 718 912
<b>Total expenditure</b>	<b>R 100 058 807</b>	<b>R 117 468 604</b>	<b>R 116 381 819</b>	<b>R 115 076 392</b>	<b>R 127 802 000</b>
<b>Ratio</b>	<b>0.22%</b>	<b>0.1%</b>	<b>0.16%</b>	<b>0.31%</b>	<b>3.69%</b>
<b>Norm</b>	<b>10%</b>				

Table 29: Repairs and maintenance

### 6.3 CAPITAL BUDGET AND PROJECT AREA

Row Labels	Sum of 2026/2027	Sum of 2027	Sum of 2028/2029
Function:Community and Social Services:Non-core Function:Disaster Management	2 417 391,30	-	-
Function:Finance and Administration:Core Function:Administrative and Corporate Support	8 695,65	-	-
Function:Health:Core Function:Health Services	60 869,57	-	-
Function:Planning and Development:Core Function:Economic Development/Planning	52 173,91	-	-
(blank)			
<b>Grand Total</b>	<b>2 539 130,43</b>	<b>-</b>	<b>-</b>

Table 30: Capital Budget

#### 6.3.1 CAPITAL BUDGET FUNCTION

Row Labels	Sum of 2026/2027	Sum of 2027	Sum of 2028/2029
Function:Community and Social Services:Non-core Function:Disaster Management	2 417 391,30	-	-
Function:Finance and Administration:Core Function:Administrative and Corporate Support	8 695,65	-	-
Function:Health:Core Function:Health Services	60 869,57	-	-
Function:Planning and Development:Core Function:Economic Development/Planning	52 173,91	-	-
(blank)			
<b>Grand Total</b>	<b>2 539 130,43</b>	<b>-</b>	<b>-</b>

Table 31: Capital Budget



### 6.3.2 CAPITAL BUDGET PER STRATEGIC OBJECTIVE

Row Labels	Sum of 2026/2027	Sum of 2027/2028	Sum of 2028/2029
Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region	8 695,65	0	0
Prevent and minimize the impact of possible disasters and improve public safety in the region	2 417 391,30	0	0
Promote regional economic development, tourism and growth opportunities	52 173,91	0	0
Promote safe, healthy and socially stable communities through the provision of a sustainable environmental health service (blank)	60 869,57	0	0
<b>Grand Total</b>	<b>2 539 130,43</b>	<b>0</b>	<b>0</b>

Table 32: Capital Budget: Strategic Objective

### 6.4 OPERATING BUDGET

A summary of the operating budget is attached herewith and includes all operating expenditures necessary for operating the Municipality for the 2026/2027 financial year.

Row Labels	Sum of 2026/2027
Advertising, Publicity and Marketing	174 895,65
Contracted Services	3 644 631,74
Depreciation	988 000,00
Employee Related Cost	42 538 738,32
Expenditure:Bad Debts Written Off	-
Expenditure:Interest, Dividends and Rent on Land:Interest Paid	-
Expenditure:Interest, Dividends and Rent on Land:Interest Paid:Finance Lease	-
Expenditure:Interest, Dividends and Rent on Land:Interest Paid:Finance Leases	-
Expenditure:Interest, Dividends and Rent on Land:Interest Paid:Interest costs non-current Provisions	-
Expenditure:Interest, Dividends and Rent on Land:Interest Paid:Long Service Awards	-
Expenditure:Interest, Dividends and Rent on Land:Interest Paid:Overdue Accounts	-
Expenditure:Interest_ Dividends and Rent on Land:Interest Paid:Finance Leases	-
Expenditure:Interest_ Dividends and Rent on Land:Interest Paid:Interest costs non-current Provisions	-
Expenditure:Interest_ Dividends and Rent on Land:Interest Paid:Long Service Awards	-
Expenditure:Interest_ Dividends and Rent on Land:Interest Paid:Overdue Accounts	-
Expenditure:Operational Leases:Machinery and Equipment	19 000,00
Expenditure:Operational Cost:Bank Charges, Facility and Card Fees:Bank Accounts	-
Expenditure:Operational Cost:Bursaries (Employees)	300 000,00
Expenditure:Operational Cost:Communication:Telephone, Fax, Telegraph and Telex	27 000,00
Expenditure:Operational Cost:Courier and Delivery Services	6 600,00
Expenditure:Operational Cost:External Audit Fees	3 478 260,87
Expenditure:Operational Cost:Hire Charges	234 782,61
Expenditure:Operational Cost:Insurance Underwriting:Premiums	434 782,61
Expenditure:Operational Cost:Licences:Motor Vehicle Licence and Registrations	100 000,00
Expenditure:Operational Cost:Municipal Services	840 000,00
Expenditure:Operational Cost:Printing, Publications and Books	4 394,00
Expenditure:Operational Cost:Professional Bodies, Membership and Subscription	778 952,17
Expenditure:Operational Cost:Registration Fees:Seminars, Conferences, Workshops and Events:National	13 800,00
Expenditure:Operational Cost:Skills Development Fund Levy	403 806,84
Expenditure:Operational Cost:Uniform and Protective Clothing	200 000,02
Inventory Consumed	692 591,30
Post-retirement Benefit	2 626 143,90
Remuneration of Councillors	5 116 939,18
Specialised Computer Service / Licences / Hosting Fees	1 958 608,70
Transfers and Subsidies	186 956,52
Travel and Subsistence	979 693,09
<b>Grand Total</b>	<b>65 748 577,51</b>

Table 33: Operational Budget



## 6.5 EXPENDITURE PER VOTE AND FUNCTION

Row Labels	Sum of 2026/2027
Function:Community and Social Services:Non-core Function:Disaster Management	5 618 307,66
Function:Executive and Council:Core Function:Mayor and Council	7 356 685,06
Function:Executive and Council:Core Function:Municipal Manager, Town Secretary and Chief Executive	4 124 354,68
Function:Finance and Administration:Core Function:Administrative and Corporate Support	9 122 541,27
Function:Finance and Administration:Core Function:Finance	14 681 980,29
Function:Finance and Administration:Core Function:Human Resources	7 548 580,38
Function:Finance and Administration:Core Function:Legal Services	821 772,44
Function:Health:Core Function:Health Services	8 485 768,36
Function:Internal Audit:Core Function:Governance Function	915 605,44
Function:Other:Core Function:Tourism	-
Function:Planning and Development:Core Function:Corporate Wide Strategic Planning (IDPs, LEDs)	928 546,13
Function:Planning and Development:Core Function:Corporate Wide Strategic Planning (IDPs; LEDs)	-
Function:Planning and Development:Core Function:Economic Development/Planning	6 144 435,80
(blank)	
<b>Grand Total</b>	<b>65 748 577,51</b>

Table 34: Expenditure per vote and function

## 6.6 REVENUE

### Summary of Revenue Budget per source:

Row Labels	Sum of 2026/2027	Sum of 2027/2028	Sum of 2028/2029
Revenue:Exchange Revenue:Interest, Dividend and Rent on Land:Interest:Current and Non-current Assets:Bank Accounts	- 400 000,00	- 450 000,00	- 500 000,00
Revenue:Exchange Revenue:Operational Revenue:Commission:Transaction Handling Fees	- 10 000,00	- 10 330,00	- 10 320,00
Revenue:Exchange Revenue:Sales of Goods and Rendering of Services:Sale of Goods:Consumables	- 65 150,00	- 67 299,95	- 69 453,55
Revenue:Exchange Revenue:Sales of Goods and Rendering of Services:Sale of Goods:Publications:Tender Documents	- 30 000,00	- 30 990,00	- 31 981,68
Revenue:Non-exchange Revenue:Transfers and Subsidies:Operational:Monetary Allocations:National Governments:Local Government Financial Management Grant	- 1 200 000,00	- 1 300 000,00	- 1 500 000,00
Transfers and Subsidies - Operational - Monetary Allocations - National Governments - Rural Road Asset Management Systems Grant	- 2 343 000,00	- 2 437 000,00	- 2 513 000,00
Transfers and Subsidies:Capital:Monetary Allocations:Provincial Governments:Fire Service Capacity Building Grant	- 1 000 000,00	-	-
Transfers and Subsidies:Capital:Monetary Allocations:Provincial Governments:Western Cape:Infrastructure: Municipal Water Resilience Grant Receipt_Water	- 1 500 000,00	-	-
Transfers and Subsidies:Operational:Monetary Allocations:National Governments:Expanded Public Works Programme Integrated Grant	- 1 350 000,00	-	-
Transfers and Subsidies:Operational:Monetary Allocations:National Revenue Fund:Equitable Share	- 38 947 000,00	- 39 201 000,00	- 41 662 000,00
Transfers and Subsidies:Operational:Monetary Allocations:Provincial Government:Municipal Service Delivery Grant	- 200 000,00	-	-
Transfers and Subsidies:Operational:Monetary Allocations:Provincial Government:Whole of Society Approach Grant	- 680 000,00	- 892 000,00	- 976 000,00
(blank)			
<b>Grand Total</b>	<b>- 47 725 150,00</b>	<b>- 44 388 619,95</b>	<b>- 47 262 755,23</b>

Table 35: Budgeted Revenue



## 6.7 GRANTS AND SUBSIDIES (TO BE INCLUDED)

The budgeted grants to be received for the 2026/2027 financial year are as follows: -

Table 36: Grants and subsidies

## 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	27 May 2025	
2	Supply chain management policy with delegations	Under review	27 May 2025	
3	Scm delegations register	Under review	27 May 2025	
4	Virement policy – adjusted	Under review	27 May 2025	
5	Policy on borrowing	Under review	27 May 2025	
6	Funding and reserve policy	Under review	27 May 2025	
7	Asset management policy	Under review	27 May 2025	
8	Mfma delegations register	Under review	27 May 2025	
9	Anti-corruption and fraud prevention policy	Under review	27 May 2025	
10	Budget policy	Under review	27 May 2025	
11	Unforeseen and unavoidable expenditure policy, processes and procedures	Under review	27 May 2025	
12	Tariff policy	Under review	27 May 2025	
13	The relief fund policy	Under review	27 May 2025	
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		

Table 37: Budget-related policies



## **CHAPTER 7**

### **PERFORMANCE MANAGEMENT**

#### **7.1 ORGANISATIONAL AND INDIVIDUAL PERFORMANCE MANAGEMENT**

Performance Management is a strategic approach to management. It is a process that 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 Municipality's performance against 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 for their implementation, and monitor and report on 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 their 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 must 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) stipulate 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 applies 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 the Council on 31 July 2023.

### 7.3 PERFORMANCE MANAGEMENT FRAMEWORK

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

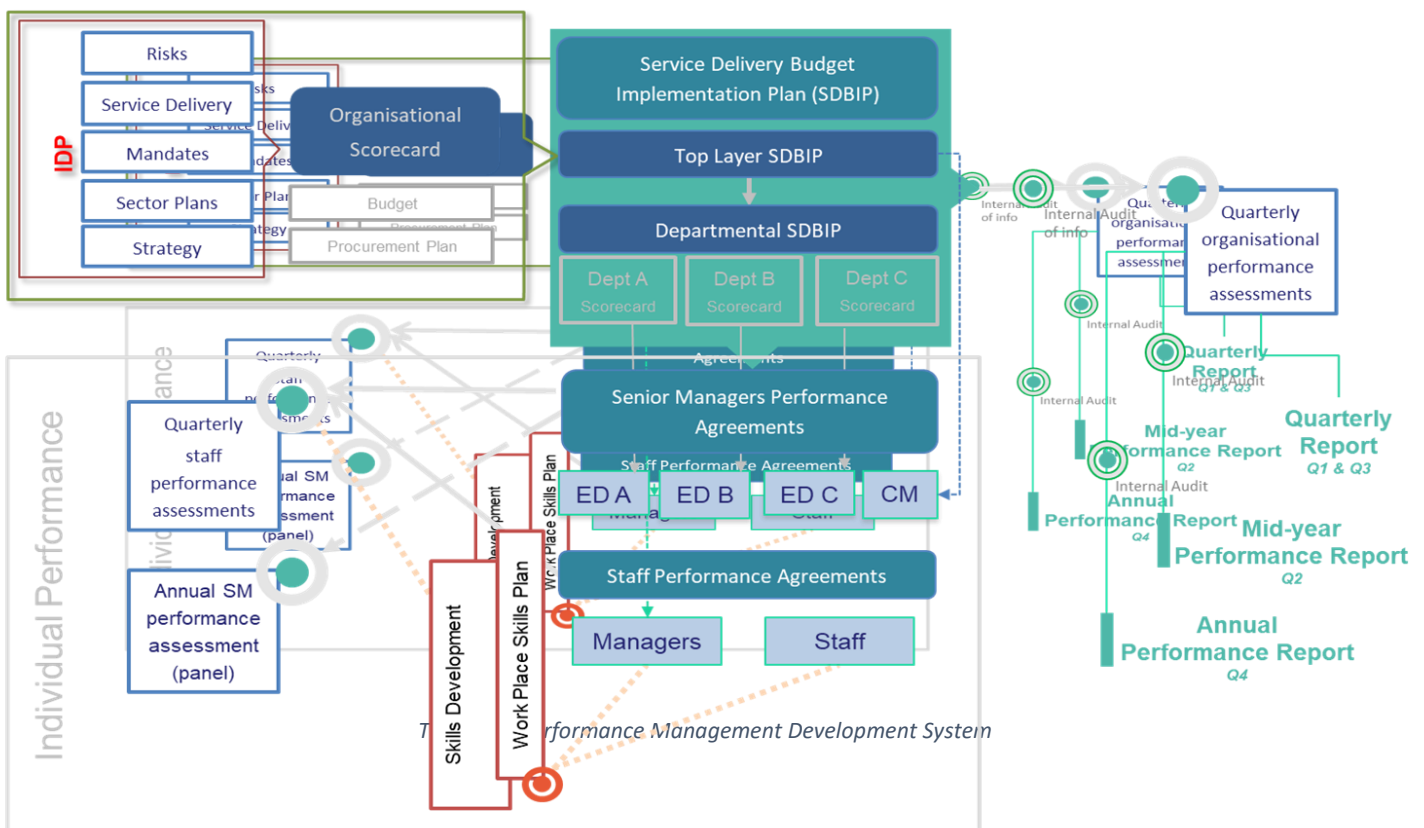


Figure 22: Individual Performance Management Development System



## 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.

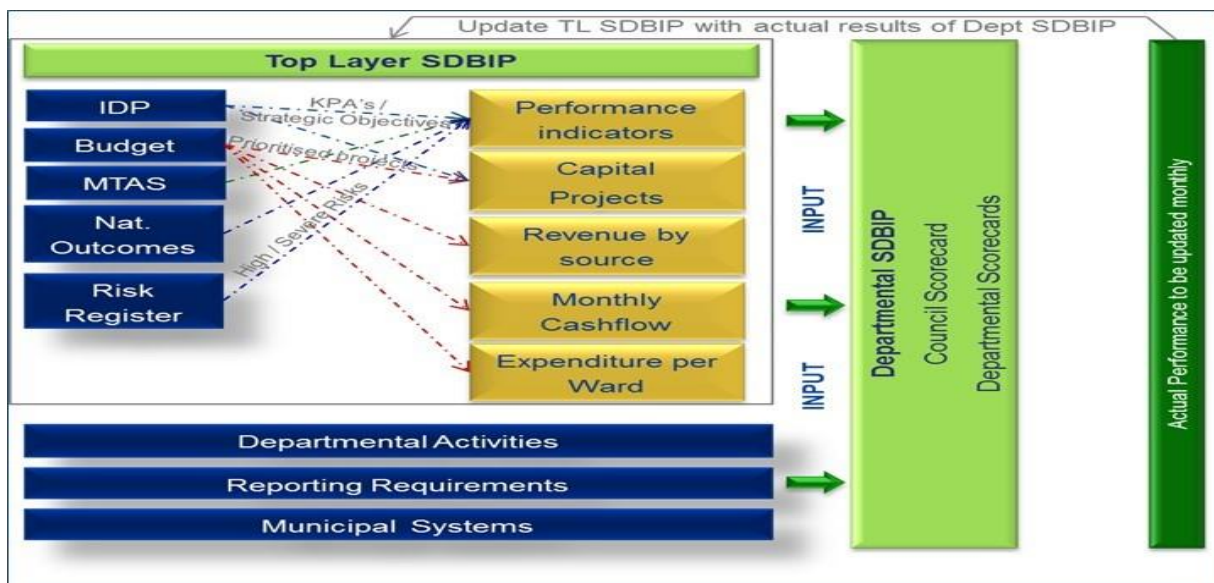


Figure 23: Corporate Performance

## 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 upon between the 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 with 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 the 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 continue providing training and awareness to all employees, helping embed a strong performance management culture essential for sustained organizational growth and development. Fostering a culture of continuous improvement makes it easier to address performance gaps, optimize resources, and align efforts with strategic goals.

It is envisaged to provide specific training on Moderation Committees to all Heads of Departments (HODs), Senior Managers, Managers, and supervisors to further strengthen and inculcate Performance Management throughout the organisation.

This will also ensure greater compliance with all relevant legislation and improve our overall audit outcomes related to Performance Management.



A review of the Performance Management and Development Policy is currently underway to ensure greater alignment with all applicable legislative frameworks and to improve the functioning of the Performance Management System within the organisation.

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

The CKDM is currently dependent on grant funding to support and ensure it can implement an effective Performance Management System (PMS). In this regard, enhanced planning is needed to improve the Municipality's own funding for the function.



## 7.8. Corporate Scorecard: Development and Service Delivery Priorities

### 7.8.1 OFFICE OF THE MUNICIPAL MANAGER

INTERNAL REF	RESPONSIBLE DIRECTORATE	KPI NAME	DESCRIPTION OF UNIT OF MEASUREMENT	MSC	RESPONSIBLE OWNER	BASELINE	SOURCE OF EVIDENCE	CALCULATION TYPE	TARGET TYPE	Q1	Q2	Q3	Q4	OVERALL PERFORMANCE
										TARGET	TARGET	TARGET	TARGET	TARGET
TL1	Office of the Municipal Manager	Spend 90% of the municipal capital budget by 30 June 2027 {(Actual amount spent /Total amount budgeted) X100}	% of capital budget spent	All	Municipal Manager	90%	Capital expense report generated from the financial system	Last Value	Percentage	10%	40%	65%	90%	90%
TL2	Office of the Municipal Manager	Review the Risk Based Audit Plan (RBAP) and submit to the Audit Committee for approval by 30 June 2027	RBAP revised and submitted to the Audit Committee	All	Municipal Manager	1	Proof of submission	Carry Over	Number	0	0	0	1	1
TL3	Office of the Municipal Manager	Complete 80% of the audits as per the RBAP by 30 June 2027 [(Audits completed for the year/audits planned for the year according to the RBAP) x100]	% audits completed	All	Municipal Manager	80%	RBAP, Quarterly progress reports and minutes of the Audit Committee	Last Value	Percentage	0%	0%	0%	80%	80%



INTERNAL REF	RESPONSIBLE DIRECTORATE	KPI NAME	DESCRIPTION OF UNIT OF MEASUREMENT	MSC	RESPONSIBLE OWNER	BASELINE	SOURCE OF EVIDENCE	CALCULATION TYPE	TARGET TYPE	Q1	Q2	Q3	Q4	OVERALL PERFORMANCE
										TARGET	TARGET	TARGET	TARGET	TARGET
TL4	Office of the Municipal Manager	Review the organisational structure (Macro) and submit to Council for approval by 31 May 2027	Organisational structure reviewed and submitted to Council	All	Municipal Manager	1	Proof of submission	Carry Over	Number	0	0	0	1	1

Table 39: Office of the municipal manager



## 7.8.2 CORPORATE SERVICES

INTERNAL REF	RESPONSIBLE DIRECTORATE	KPI NAME	DESCRIPTION OF UNIT OF MEASUREMENT	MSC	RESPONSIBLE OWNER	BASELINE	SOURCE OF EVIDENCE	CALCULATION TYPE	TARGET TYPE	Q1	Q2	Q3	Q4	OVERALL PERFORMANCE
										TARGET	TARGET	TARGET	TARGET	TARGET
TL11	Corporate Services	Submit the draft Annual Report in Council by 31 January 2027	Draft Annual Report submitted in Council	All	Director: Corporate Services	1	Proof of submission	Carry Over	Number	0	0	1	0	1
TL12	Corporate Services	Review Corporate and HR policies and submit to Council for approval by 30 June 2027	Number of policies reviewed and submitted	All	Director: Corporate Services	2	Proof of submission	Accumulative	Number	0	0	0	10	10
TL13	Corporate Services	Spend 0.5% of the municipality's personnel budget on training by 30 June 2027 [(Total Actual Training Expenditure/ Total personnel Budget) x100]	% of the personnel budget spent on training	All	Director: Corporate Services	0,50%	Report generated from the financial system	Last Value	Percentage	0%	0%	0%	0,50%	0,50%
TL14	Corporate Services	Review the Workplace Skills Plan and submit to LGSETA by 30 April 2027	Workplace Skills Plan reviewed and submitted	All	Director: Corporate Services	1	Proof of submission	Carry Over	Number	0	0	0	1	1



INTERNAL REF	RESPONSIBLE DIRECTORATE	KPI NAME	DESCRIPTION OF UNIT OF MEASUREMENT	MSC	RESPONSIBLE OWNER	BASELINE	SOURCE OF EVIDENCE	CALCULATION TYPE	TARGET TYPE	Q1	Q2	Q3	Q4	OVERALL PERFORMANCE
										TARGET	TARGET	TARGET	TARGET	TARGET
TL15	Corporate Services	The number of people from the employment equity target groups employed (appointed) in the three highest levels of management in compliance with the municipality's approved Equity Plan as at 30 June 2027	Number of people employed	All	Director: Corporate Services	1	Signed of Excel spread sheet - File Name: Personnel	Carry Over	Number	0	0	0	1	1
TL16	Corporate Services	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	All	Director: Corporate Services	1%	Budgeted vacant post register	Stand-Alone	Percentage	100%	100%	100%	100%	100%

Table 40: Director: Corporate Services



### 7.8.3 SOCIO-ECONOMIC SERVICES

INTERNAL REF	RESPONSIBLE DIRECTORATE	KPI NAME	DESCRIPTION OF UNIT OF MEASUREMENT	MSC	RESPONSIBLE OWNER	BASELINE	SOURCE OF EVIDENCE	CALCULATION TYPE	TARGET TYPE	Q1	Q2	Q3	Q4	OVERALL PERFORMANCE
										TARGET	TARGET	TARGET	TARGET	TARGET
TL17	Socio-Economic Services	Create full time equivalent (FTE's) through expenditure with the EPWP job creation initiatives by 30 June 2027	Number of full time equivalent (FTE's) created	All	Director: Socio Economic Services	40	Signed contracts	Last Value	Number	0	0	0	40	40
TL18	Socio-Economic Services	Develop the IDP and Budget Process Plan and submit to Council by 31 August 2026	IDP and Budget Process Plan submitted	All	Director: Socio Economic Services	1	Proof of submission	Carry Over	Number	1	0	0	0	1
TL19	Socio-Economic Services	Submit the final IDP to Council by 31 May 2027 for approval	Final IDP submitted for approval	All	Director: Socio Economic Services	1	Proof of submission	Last Value	Number	0	0	0	1	1
TL20	Socio-Economic Services	Compile and submit bi-annual Water Quality Evaluation Reports to the Beaufort West, Prince Albert & Laingsburg Water Service Authorities by 30 June	Number of Water Quality Evaluation Reports submitted to Water Service Authorities	All	Director: Socio Economic Services	6	Reports & proof of dispatch via email to Water Service Authorities (WSA's)	Accumulative	Number	0	3	0	3	6



INTERNAL REF	RESPONSIBLE DIRECTORATE	KPI NAME	DESCRIPTION OF UNIT OF MEASUREMENT	MSC	RESPONSIBLE OWNER	BASELINE	SOURCE OF EVIDENCE	CALCULATION TYPE	TARGET TYPE	Q1	Q2	Q3	Q4	OVERALL PERFORMANCE
										TARGET	TARGET	TARGET	TARGET	TARGET
TL21	Socio-Economic Services	Compile and submit annual Waste Management Evaluation Report to the Beaufort West, Prince Albert & Laingsburg municipalities by 30 June 2027	Number of Waste Management Evaluation Reports submitted to local municipalities	All	Director: Socio Economic Services	3	Reports & proof of dispatch via email to Local Authorities	Accumulative	Number	0	0	0	3	3
TL22	Socio-Economic Services	Compile and submit bi-annual Informal Settlement Evaluation Reports for Kwa-Mandlenkosi, Merweville & Murraysburg to the Beaufort West Municipality & Prince Albert & Klaarstroom to the Prince Albert Municipality by 30 June 2027	Number of Informal Settlement Evaluation Reports submitted to local municipalities	All	Director: Socio Economic Services	10	Reports & proof of dispatch via email to Local Authorities	Accumulative	Number	0	5	0	5	10
TL23	Socio-Economic Services	Review the Disaster Management Plan and submit to	Disaster Management Plan reviewed and submitted	All	Director: Socio Economic Services	1	Proof of submission	Last Value	Number	0	0	0	1	1



INTERNAL REF	RESPONSIBLE DIRECTORATE	KPI NAME	DESCRIPTION OF UNIT OF MEASUREMENT	MSC	RESPONSIBLE OWNER	BASELINE	SOURCE OF EVIDENCE	CALCULATION TYPE	TARGET TYPE	Q1	Q2	Q3	Q4	OVERALL PERFORMANCE
										TARGET	TARGET	TARGET	TARGET	TARGET
		Council by 31 May 2027												
TL24	Socio-Economic Services	Spend 90% of the grant funding by 30 June 2027 {(Actual amount spent /Total amount budgeted) X100}	% of budget spent	All	Director: Socio Economic Services	90%	Financial System report	Last Value	Percentage	10%	40%	65%	90%	90%

Table 41: Directorate: Socio-Economic Services



### 7.8.4 FINANCIAL SERVICES

INTERNAL REF	RESPONSIBLE DIRECTORATE	KPI NAME	DESCRIPTION OF UNIT OF MEASUREMENT	MSC	RESPONSIBLE OWNER	BASELINE	SOURCE OF EVIDENCE	CALCULATION TYPE	TARGET TYPE	Q1	Q2	Q3	Q4	OVERALL PERFORMANCE
										TARGET	TARGET	TARGET	TARGET	TARGET
TL5	Financial Services	Review 19 budget related policies and submit to Council for approval by 31 May 2027	Number of policies reviewed and submitted to Council for approval	All	Director: Finance (CFO)	19	Proof of submission to Senior Clerk: Committee Services	Accumulative	Number	0	0	0	19	19
TL6	Financial Services	Review and submit the MFMA delegation register to Council for approval by 31 May 2027	MFMA delegation registered reviewed and submitted to Council for approval	All	Director: Finance (CFO)	1	Proof of submission to Senior Clerk: Committee Services	Carry Over	Number	0	0	0	1	1
TL7	Financial Services	Compile and submit the financial statements to the Auditor-General by 31 August 2026	Financial statements compiled and submitted to the Auditor-General	All	Director: Finance (CFO)	1	Proof of submission to the Auditor-General	Carry Over	Number	1	0	0	0	1
TL8	Financial Services	Financial viability measured in terms of the municipality's ability to meet its service debt obligations as at 30 June 2027 [(Short Term Borrowing + Bank Overdraft	% of debt coverage	All	Director: Finance (CFO)	5%	Annual Financial Statements and calculation sheet	Reverse Last Value	Percentage	0%	0%	0%	5%	5%



INTERNAL REF	RESPONSIBLE DIRECTORATE	KPI NAME	DESCRIPTION OF UNIT OF MEASUREMENT	MSC	RESPONSIBLE OWNER	BASELINE	SOURCE OF EVIDENCE	CALCULATION TYPE	TARGET TYPE	Q1	Q2	Q3	Q4	OVERALL PERFORMANCE
										TARGET	TARGET	TARGET	TARGET	TARGET
		+ Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant) x 100]												
TL9	Financial Services	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2027 [(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	Cost coverage as at 30 June 2027	All	Director: Finance (CFO)	1,5	Annual Financial Statements and calculation sheet	Last Value	Number	0	0	0	1,5	1,5



INTERNAL REF	RESPONSIBLE DIRECTORATE	KPI NAME	DESCRIPTION OF UNIT OF MEASUREMENT	MSC	RESPONSIBLE OWNER	BASELINE	SOURCE OF EVIDENCE	CALCULATION TYPE	TARGET TYPE	Q1	Q2	Q3	Q4	OVERALL PERFORMANCE
										TARGET	TARGET	TARGET	TARGET	TARGET
		Disposal of Assets]]												
TL10	Financial Services	Achieve a current ratio of 1:1 by 30 June 2027 (Current assets : Current liabilities)	Number of times the Municipality can pay back its short term-liabilities with its short-term assets by 30 June 2027	All	Director: Finance (CFO)	1	Annual Financial Statements and calculation sheet	Last Value	Number	0	0	0	1	1

Table 42: Directorate: Financial Services



*CHAPTER 8*  
*MUNICIPAL PROJECTS*

*8. CENTRAL KAROO DISTRICT MUNICIPAL PROJECTS / PROGRAMMES (To be inserted)*

