

CENTRAL KAROO DISTRICT MUNICIPALITY



INTEGRATED DEVELOPMENT PLAN

2020 - 2021

"Working together in development and growth"

Contents

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Foreword by the Executive Mayor

FOREWORD BY THE EXECUTIVE MAYOR

DR. A.L. RABIE
EXECUTIVE MAYOR

Acknowledgement from the Municipal Manager

ACKNOWLEDGEMENT FROM THE MUNICIPAL MANAGER

Mr. S. JOOSTE

MUNICIPAL MANAGER

Executive Summary

EXECUTIVE SUMMARY

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

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

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

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

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

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

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

- *Take into account the municipality's Integrated Development Plan.*

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

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

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

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

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

ES1. STRATEGIC DIRECTION OF THE CENTRAL KAROO DISTRICT MUNICIPALITY

VISION

WORKING TOGETHER IN DEVELOPMENT AND GROWTH

MISSION

CENTRAL KAROO A PLACE WHERE WE ENVISAGE AND ENSURE ECONOMIC GROWTH AND SOCIAL DEVELOPMENT AND SUSTAINABILITY, WHILST MAINTAINING ITS RURAL CHARACTER, EMBRACING AND DEVELOPING THE DIVERSITY OF ITS PEOPLE.

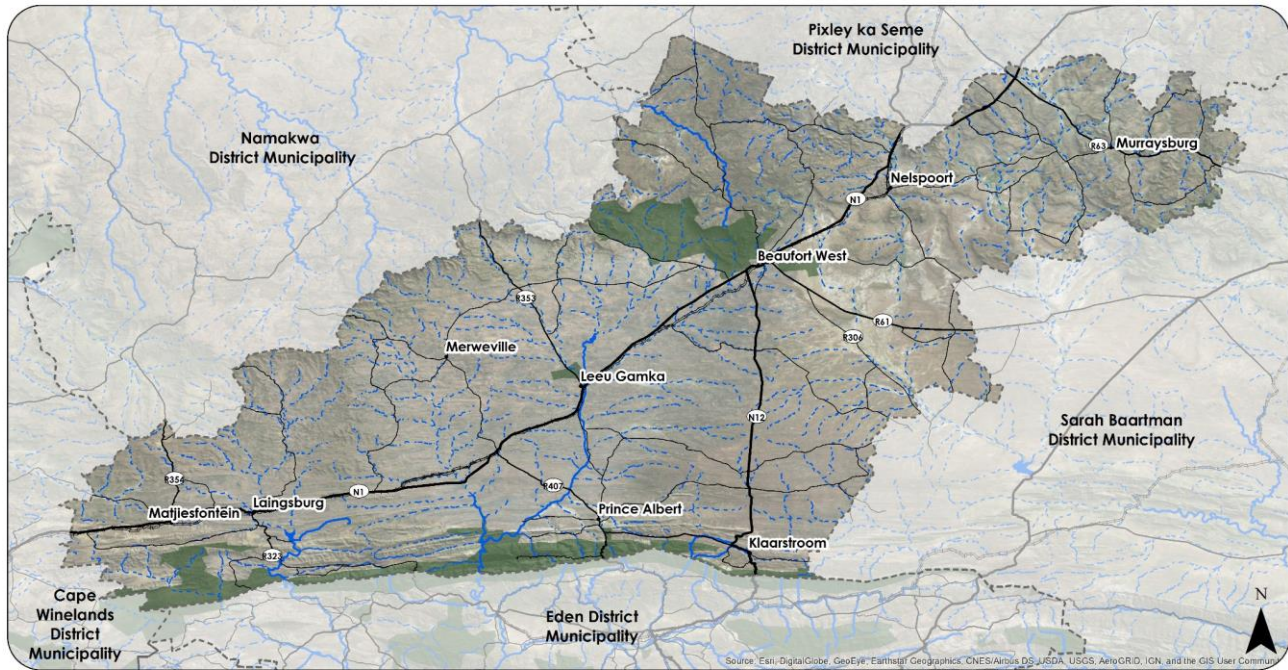
STRATEGIC OBJECTIVES

- **FACILITATE GOOD GOVERNANCE PRINCIPLES AND EFFECTIVE STAKEHOLDER PARTICIPATION.**
- **BUILD A WELL CAPACITATED WORKFORCE, SKILLED YOUTH AND COMMUNITIES.**
- **IMPROVE AND MAINTAIN DISTRICT ROADS AND PROMOTE SAFE ROADS TRANSPORT.**
- **PREVENT AND MINIMISE THE IMPACT OF POSSIBLE DISASTERS AND IMPROVE PUBLIC SAFETY IN THE REGION.**
- **PROMOTE SAFE, HEALTHY AND SOCIALLY STABLE COMMUNITIES THROUGH THE PROVISION OF A SUSTAINABLE ENVIRONMENTAL HEALTH SERVICE.**
- **PROMOTE REGIONAL, ECONOMIC DEVELOPMENT, TOURISM AND GROWTH OPPORTUNITIES.**
- **DELIVER A SOUND AND EFFECTIVE ADMINISTRATIVE AND FINANCIAL SERVICE TO ACHIEVE SUSTAINABILITY AND VIABILITY IN THE REGION**

ES2. 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 cuts through the District in a northeast

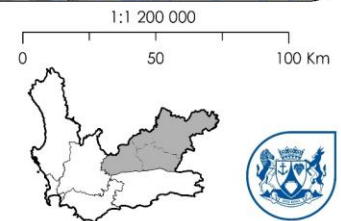
- southwest direction, connecting it to Cape Town (500km south west of the District) and Johannesburg (1000km north east of the district). Refer to **map 1** which provides a locality map of the district.



Locality Map: Central Karoo District Municipality

Road Type

| | | |
|------------------|-----------------------|-------------------|
| — National Road | - - - DM Boundaries | ■ Protected Areas |
| — Arterial Road | ■ Dams | |
| — Secondary Road | — Permanent River | |
| — Railways | - - - Ephemeral River | |



Maps 1: LOCALITY OF THE CENTRAL KAROO

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

The District Municipality are divided into three local municipalities i.e.

Beaufort West Municipality



Includes the towns of Beaufort West, Merweville, Nelspoort and Murraysburg. The largest town in the District, Beaufort West, serves as the administrative centre of the District. The municipal area has a total population of approximately 49 586 residents, most of whom are urbanised. Beaufort West is strategically situated approximately 415 km northwest from Cape Town along the N1 route, which connects Cape Town with cities like Bloemfontein and Johannesburg. It has all the characteristics of a modern town, including a magistrate's court, internet cafés, hotels, bed and breakfasts, medical facilities, restaurants and all the other amenities and services found in larger towns.

Laingsburg Municipality



Includes the historic settlement of Matjiesfontein. It is the smallest municipality (in terms of population) in the District and indeed in the whole of South Africa. The municipal area has a total population of approximately 8 289 residents. Laingsburg is situated halfway between Cape Town and Beaufort West on the N1 national road. Passing transport is one of the most important markets for Laingsburg. Laingsburg is characterized by rural agriculture, consisting mainly of sheep farming and the production of soft fruits, especially in the southern part of the municipal area. The potential for the latter is adversely affected by poor roads and long distances to major centres.

Prince Albert Municipality



Prince Albert is situated 400 km north of Cape Town and 170 km South West of Beaufort West. The municipality has a total population of approximately 13 136 residents and borders Beaufort West Municipality, Laingsburg and the Eden District. Prince Albert Municipal area covers a total of 8 800 km² with vast parts of these being in the rural areas where vast hectares are under agricultural production, mainly fruit and sheep farming. District roads radiate

out of Prince Albert connecting it to its satellite towns of Prince Albert Road on the N1, Klaarstroom on the R329 and Leeu-Gamka on the N1. In recent years Prince Albert, has seen the biggest economic growth in the region due to the demand in high-income property being bought especially by Europeans. It is known as a little town with Victorian and Karoo style architecture, art and décor shops, side walk coffee shops, the breathtakingly beautiful Swartberg Valley, Meiringspoort and the annual Olive Festival which attracts hundreds of tourists each year.

ES3. DEMOGRAPHIC PROFILE

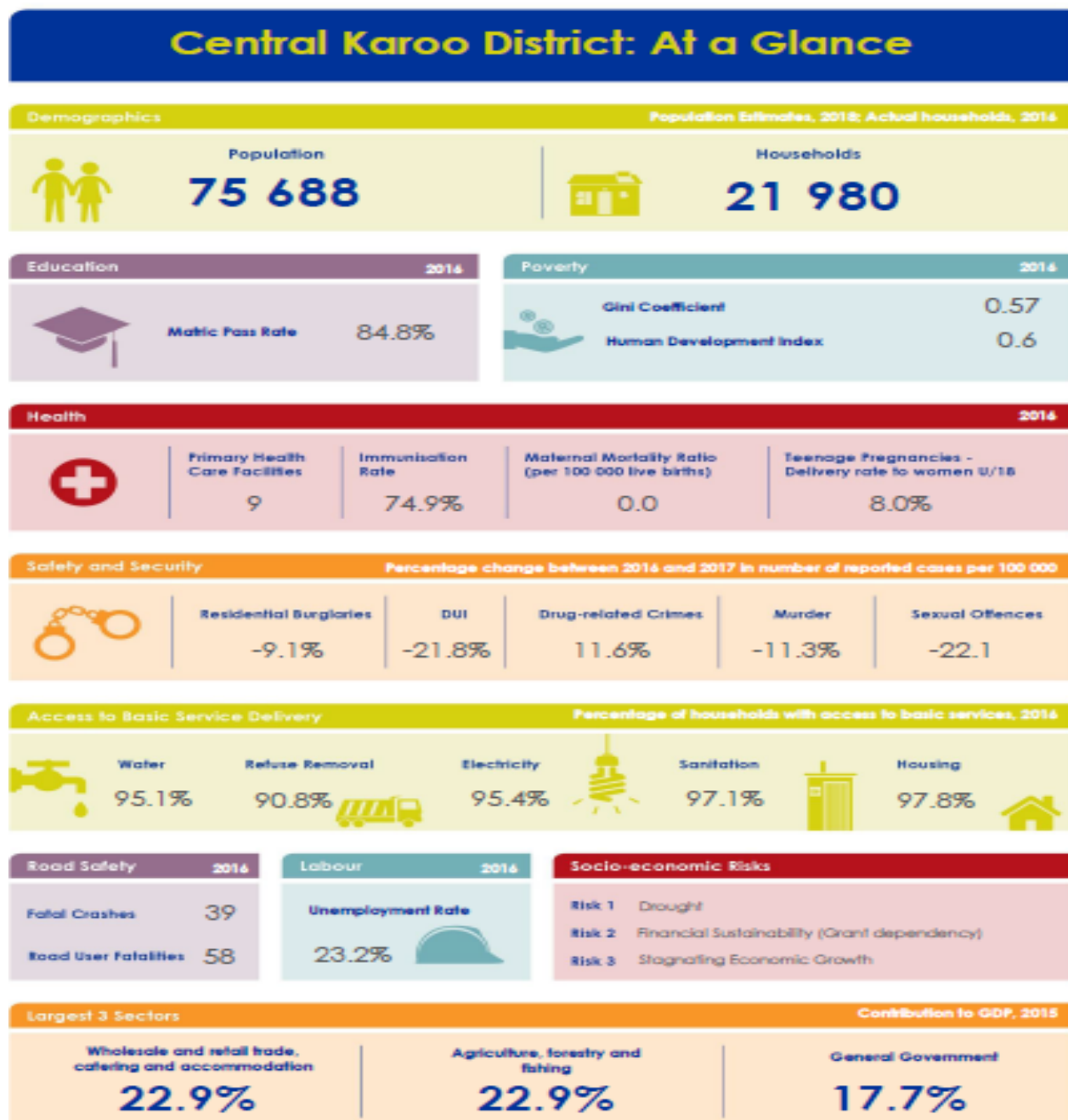
Demographics are a key important aspect for municipal planning and budgeting process. The delivery of basic services are determined and influenced by population information, fertility, mortality and migration rates influence changes in population figures.

According to the forecasts of the 2017 Socio-Economic Profile for the Central Karoo (WCG, 2017), the Central Karoo's population is estimated to be **75 688 in 2018, compared to 71 011 in 2011**. This represents an annual average growth rate of approximately **0.91% per annum** or 6.59% within this 7-year period, which is lower than the growth rate that the Central Karoo experienced between 2001 and 2011 which was an annual average growth rate of 1.46%. The population of the Central Karoo is expected to grow to **80 584 by 2025 and 84 335 by 2030**, assuming the annual average growth rate of **0.91%** persists. This trend of slowing growth rates is both a nationwide phenomenon and indicative of a stabilising population figure (Central Karoo SEP-LG, 2018).

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

FIGURE 1: POPULATION PROJECTIONS

ES4. CENTRAL KAROO DISTRICT AREA AT A GLANCE



Statistics obtained from Central Karoo Socio-Economic Profile 2018

FIGURE 2: CENTRAL KAROO DISTRICT AREA AT A GLANCE

ES5. MUNICIPAL POWERS AND FUNCTIONS:

The main functions of a District Municipality as prescribed in the Constitution include:

- To plan for the development of the District Municipality as a whole;
- Supply of bulk water, sewer and electricity provision for a large portion of the local municipalities within the District;
- Provide for waste disposal sites for the District;
- Regulate passenger transport services for the District;
- Municipal Health Services provision for the District;
- Firefighting Services for the District;
- Control of cemeteries within the District;
- Control of the fresh produce markets and abattoirs in the District;
- Promoting local tourism for the District; and
- Municipal Public Works services for the District area

ES6. ECONOMIC PROFILE

The economy in the Central Karoo municipal area is characterised by the following:

- High levels of poverty and low levels of education,
- It is a small to medium-town sub-region with a low level of development despite the strategic location in terms of the national transport corridor,
- Sparsely populated towns with a number of larger towns serving as “agricultural service centres”; spread evenly throughout the district as central places,
- High rate of unemployment, poverty and social grant dependence,
- Prone to significant environmental changes owing to long-term structural changes (such as climate change, energy crises and other shifts),
- Geographic similarity in economic sectors, growth factors and settlement patterns,
- Economies of scale not easily achieved owing to the relatively small size of towns,
- A diverse road network with national, trunk, main and divisional roads of varying quality,
- Potential and impact of renewable energy resource generation, and
- Potential and impact of ‘fracking’, i.e. the possible exploration for shale gas and uranium mining.

Two key structuring elements of the economy are the national road and the railway line that bisects the area in a northern and southern segment of equal proportion. These transport corridors are regarded as the conduit of activity to and from the municipal area.

ES7. EMPLOYMENT STATUS

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

| Employment status | Number (2001) | % | Number (2011) | % |
|-----------------------------|---------------|------|---------------|------|
| Employed | 13 565 | 63.8 | 17 460 | 76.9 |
| Unemployed | 7 699 | 36.2 | 5 254 | 23.1 |
| Not economically active | 16 189 | 43.2 | 22 239 | 49.5 |
| <i>Stats SA Census 2011</i> | | | | |

Table 1: *EMPLOYMENT STATUS*

The overall results regarding the employment status of the workforce / potentially economically active group in the municipal area have improved from the 2001 figure of 63.8% employed and 36.2% unemployed. In 2011, the number of unemployed individuals was about 13% below what it was in 2001. However, any unemployment rate, irrespective of how large, has serious implications for the ability of the residents to pay for, *inter alia*, their daily needs and for municipal services. Owing to the still relatively high numbers of unemployed persons, other main sources of income such as pension/welfare payments are critical to ensure livelihoods of households.

The table below illustrates the labour force by district and sex as per Census 2011 results:

| District | Employed (%) | | Unemployed (%) | | Discouraged work-seeker (%) | | Other not economically active (%) | | Unemployment rate (%) | |
|---|--------------|-------------|----------------|------------|-----------------------------|------------|-----------------------------------|-----------|-----------------------|-----------|
| | Male | Female | Male | Female | Male | Female | Male | Female | Male | Female |
| West Coast | 30.1 | 22.5 | 4.3 | 4.6 | 0.9 | 1.2 | 14.5 | 21.9 | 12.6 | 17.1 |
| Cape Winelands | 29.1 | 24.2 | 4.1 | 4.7 | 1 | 1.2 | 15.2 | 0.5 | 12.2 | 16.1 |
| Overberg | 30.6 | 22.8 | 5.3 | 5.8 | 1.2 | 1.6 | 13.8 | 19.4 | 14.7 | 20.2 |
| Eden | 25.6 | 20.4 | 6.2 | 7.2 | 1.7 | 2.3 | 15.3 | 21.4 | 19.5 | 26.1 |
| Central Karoo | 23.2 | 16.1 | 5.4 | 6.3 | 2.7 | 4.5 | 17.9 | 25 | 18.8 | 28 |
| City of Cape Town | 26.6 | 23.1 | 7.5 | 8.1 | 1.5 | 1.7 | 13.4 | 18.2 | 22.1 | 25.9 |
| <i>Information obtained from Stats SA Census 2011</i> | | | | | | | | | | |

Table 2: *LABOUR FORCE BY DISTRICT AND SEX*

It can be seen from the table above, the Central Karoo District had the lowest employed rate for both males and females and the highest discouraged work seekers and female unemployment rate in the Western Cape.

ES8. HOUSEHOLD INCOME

Most households in Laingsburg, Prince Albert and Beaufort West fall within the low and middle income brackets. Laingsburg has the largest population of middle- income earners in the District, which may point to improving standards of living as more of the population moves from the low-income to middle-income group. Prince Albert has the highest proportion of high income earners (5.4%). For all three municipalities in the District, more than half of the households fall within the low-income bracket. There is thus scope for human development in the District

It can be seen that the majority of households in the Central Karoo District (62.8%) fall within the low-income brackets, with only 4.7% falling within the high-income bracket (6.9%).

The annual household income for the Central Karoo District and the Local Municipalities within the District is presented in the table below shows the proportion of people that fall within low, middle and high income brackets:

| Annual household income for Central Karoo District | | | | | |
|--|----------------|------------------------|------------|---------------|---------------|
| Income | Income bracket | % households | | | |
| | | Central Karoo District | Laingsburg | Prince Albert | Beaufort West |
| No income | Low Income | 8.5 | 5.2 | 6.7 | 9.6 |
| R1 - R6 327 | | 3.1 | 1.9 | 3.2 | 3.2 |
| R6 328 - R12 653 | | 5.4 | 2.9 | 5.7 | 5.8 |
| R12 654 - R25 306 | | 21.5 | 21 | 20.5 | 21.8 |
| R25 307 - R50 613 | | 24.4 | 26 | 26.4 | 23.5 |
| R50 614 - R101 225 | Middle income | 16.3 | 21 | 16.6 | 15.3 |
| R101 226 - R202 450 | | 9.9 | 11.3 | 9.8 | 9.6 |
| R202 451 - R404 901 | | 6.3 | 5.9 | 5.6 | 6.6 |
| R404 902 - R809 802 | High Income | 3.3 | 3.3 | 4 | 3.2 |
| R809 203 - R1 619 604 | | 0.8 | 1.1 | 0.7 | 0.8 |
| R1 619 605 - R3 239 208 | | 0.3 | 0.5 | 0.4 | 0.3 |
| R3 239 207 or more | | 0.2 | 0 | 0.3 | 0.2 |
| Information sourced from Quantec / Urban-Econ calculations, 2016 | | | | | |

Table 3: ANNUAL HOUSEHOLD INCOME FOR THE CENTRAL KAROO DISTRICT, 2016

Almost 8,4% of all households within the municipal area had no income in 2011, whilst another 3,1% of households earn between R0 and R4800 per annum. In the context of housing delivery, these people as well as another 51% of all households will be beneficiaries of the 'give-away' housing programmes, i.e. the RDP and BNG programmes with ownership as the tenure type, and the CRU programme with rental as tenure type. In total, more than 60% of all households in the municipal area will qualify for these housing options owing to a monthly household income of less than R3500.

Twenty-six per cent of the population earn below 'R15 000' per month, and for this group it would not be possible to qualify for a (commercial) home loan. These people would then rely on housing subsidies (to gain ownership of a house) or social housing (to rent a dwelling).

It is accepted that, on average, South African households have an annual income of R138 168, viz. a monthly income of R11 514. Hence, more than 80% of the households living in the Central Karoo municipal area have a monthly income below the average for a South African household.

ES9. IDP DEVELOPMENT STRATEGY

Central Karoo District Municipality has already adopted its 4th Generation IDP for 2017-2022 and this document serves as the third review of the 5-year plan for the 2020/2021 financial year. The Municipal Systems Act (Act 32 of 2000) requires municipalities in South Africa to review their IDP's on an annual basis in order to remain relevant to the changing needs and dynamics in communities.

The priorities and actions identified in this revised IDP will inform the structure of the municipality, the service delivery standards, all financial planning and budgeting as well as performance reporting processes.

It is essential to read the second review together with the 4th Generation IDP for 2017-2022. This will afford Council as well as the entire municipality the opportunity to reflect on its development commitments and whether it needs to change, strengthen or restructure its organisation in order to deliver on its five year plan and to ascertain whether it is still on course in attaining its strategic objectives.

The Constitution of the Republic of South Africa set the perimeters for Local Government to give effect to the perspective of a developmental state. Sections 152 and 153 of the constitution expects local government should take charge of the development process and prescribes the following objects of local government:

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

The Municipal Systems Act (MSA) Act 32 of 2000 requires municipalities to develop Integrated Development Plans, which should be single, inclusive and strategic in nature. The IDP of a municipality will guide development within the council's area of jurisdiction once adopted and the IDP should also be reviewed annually. The Act also spells out what process should be embarked on to develop an IDP and what core components should be included in terms of the Municipal Planning and Performance Management Regulations of 2001.

ES10. PUBLIC PARTICIPATION

ES10.1. LEGISLATIVE REQUIREMENTS

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.

The municipality employs sufficient staff members, other than Councillors, who may help in informing and educating the local community about the affairs of the municipality, particularly in the areas referred to in Section 16(1)(a), considering special needs, as defined in Section 17(2) of the Systems Act. That all staff members, including Councillors, are trained in the basic knowledge of the areas referred to in Section 16 of the MSA.

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

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

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

ES10.2. MAYORAL ROADSHOWS

The Central Karoo District has three constituent local Municipalities that are part of its main constituency. These include Beaufort West, Prince Albert and Laingsburg municipalities.

In addition to the three local municipalities, the Executive Mayor has identified two extra key stakeholders that will be consulted as part of the IDP review process, i.e the Agricultural and Tourism sectors.

This will further be strengthened and followed by administrative process focusing mainly on IDP awareness and stakeholder inputs.

The following issues were raised during the Mayoral Roadshows from 14-16 January 2020: -

LAINGSBURG MUNICIPALITY

- Redesign / planning for water demand management in the Laingsburg area.
- Insufficient funds to provide basic services to farms.
- Project support in early identification for environmental authorisations (BAR & EIA's).
- Support with integrated waste management.
- Assistance with the revision / amendment of the Indigent Policy.
- Absence of a funeral service creates challenges with the transporting of corps.
- Assistance with applications for project funding from sector departments.
- Challenge with load - shedding and the impact it has on the town, i.e. telecommunications and the possibility of increase of social issues.

PRINCE ALBERT MUNICIPALITY

- Maintenance of roads for tourism attraction to the town.
- Lack of equipment to fix potholes. Municipal budget for road maintenance only R200 000. Impacts tourist attraction to town.
- Tourism planning documents are outdated and needs to be aligned with the District's Integrated Tourism Strategy.
- Lack of support from Department of Economic Development and Tourism (DEDAT)
- Maintenance of farm roads vs DPWT priorities.
- Replacement of VIP Toilets for flush toilets on farms.
- Provision of houses for farm dwellers and the criteria.
- Training of operators for blading.
- Placing of proper signage during flood damage.
- Red tape around the drilling of boreholes on farms.
- Further / additional drought support for farmers in the district.
- Transport for learners in the Prince Albert Municipal areas.

BEAUFORT WEST MUNICIPALITY

The formal engagement was cancelled due to the community protest regarding the bus transport for learners that has been cancelled by the Provincial Department of Education.

The Executive Mayor however allowed for informal discussions to take place.

The following issues were raised: -

- The challenges raised by the Municipality during the Premiers Coordinating Forum.
- Transport for learners.
- Technical high school for the District.
- Illegal disposing of agricultural waste on farms as well as hazardous waste at households.
- Lack of fire breaks on roads .
- Implementation of projects / programmes that enhances tourism transformation.
- Safety & Security of tourists in Donkin Street due to street children / school drop outs.
- Substance abuse by street children / school drop outs.
- Illegal of slaughtering of animals.
- Management of the municipal commonage.
- Pounding of animals and the lack of budget for managing the municipal pound

ES10.3 MUNICIPAL STAKEHOLDERS

The following stakeholders were and will be consulted as part of the IDP Review Process and before approval of the IDP in May 2020: -

| No. | ACTIVITIES / ACTIONS | WHO & WHEN |
|-------------------------------------|---|---|
| Joint District Approach Engagements | <ul style="list-style-type: none">Inputs from municipalities and sector departments | Sector Departments & Municipalities 4-5 March 2020 |
| Mayoral Roadshows | <ul style="list-style-type: none">Inputs in the Draft IDP and Budget | <ul style="list-style-type: none">Municipal CouncilsAgricultural SectorTourism Sector January 2020 |
| Mayoral Roadshows | <ul style="list-style-type: none">Report back on the IDP and Budget | <ul style="list-style-type: none">Municipal CouncilsAgricultural SectorTourism Sector April 2020 |

The following mediums are utilised to enhance public participation of the IDP Review Process: -

(a) IDP representative forum

This forum is the district municipality's communicating platform and represent all stakeholders and is as inclusive as possible. District wide organised sectors and organisations are represented on this structure.

(b) Roads shows and public hearings

The venues of these meetings are publicized through the media. There are three IDP Road Show sessions scheduled during a year. To ensure the maximum community participation the Municipality holds road shows in a cluster of wards which are determined by the municipality.

c) Media

Community radio stations are utilised to make public announcements where necessary depending on financial availability. Flyers-are distributed in Public Facilities. Local newspapers are commonly used to advertise dates and venues of meetings and other notices and rely on word-of-mouth advertising through ward committees. Persons that cannot read or write may come to the Municipality to have their comments/representations transcribed for them as contemplated in Section 17 of the MSA.

ES11. THE MUNICIPALITY STRENGTHS, WEAKNESSES, OPPORTUNITIES AND THREATS (SWOT)

The following SWOT analysis was done during a strategic planning session between Council and the administration on 13 October 2016. The tables below include the broad SWOT identified:

| Strengths | Weaknesses |
|--|--|
| Functional and effective department | Not sufficiently capacitated |
| Provide support to local municipalities in the District | Poor organisational culture |
| Institutional memory | Financial sustainability/viability - limited resources |
| New Council committed towards progressive and clean governance | Funds do not always follow structure and plans |
| Political and administrative stability | Skills development and training not sufficient |
| Policies in place and reviewed regularly | Low level of skills |
| Willingness to work together | Divide between top and middle management and labour |
| Diversity | Poor internal communication |
| | Succession planning not in place |
| | Critical posts not filled |

Table 4: **SWOT ANALYSIS - STRENGTHS AND WEAKNESSES**

| Opportunities | Threats |
|--|--|
| Wind and solar energy | Consequences of external decisions - Province (Roads), equitable share, mSCOA, etc. |
| Region is conducive to tourism | Dependent of what Provincial Government dictates with regards to budgets and regulations |
| Gravel roads tourism | mSCOA |
| Agriculture processing | Grant dependency |
| Implementation of constitutional mandate | No own revenue |
| Good IGR | Water scarcity |
| Stable coalition | Social ills |
| N1 open spaces - conducive towards tourism | Drug and alcohol abuse |
| Mining | Crime |
| | Unemployment |
| | Water and pollution |

Table 5: **SWOT ANALYSIS - OPPORTUNITIES AND THREATS**

ES12. MUNICIPAL COMPARATIVE SYNOPSIS

| Function | Issue | Status - 2019/20 | Status - 2020/21 |
|---|--|---|---|
| Executive and Council | Council composition | 13 members | 13 |
| | Number of meetings held | 8 meetings | 7 meetings |
| | MM appointed | Yes | Yes |
| | CFO | Filled | Filled |
| Finance and Administration - Human Resources | Staff establishment | 142 | 163 |
| | Vacancy rate organisational structure (incl. frozen) | 11.97% | 4% |
| | Critical vacancy on senior management level | Snr Manager Corporate and Financial Services | Filled |
| | Filled positions | 125 | 133 |
| | Salary % of total budget | 45% | 54% |
| | Salary % of operating budget | 46% | 54% |
| | Skills Development Plan | Submitted | Submitted |
| | Employment Equity Plan | Yes | 5-year plan: 2017 - 2022 |
| | Occupational Health and Safety Plan | Yes | Yes |
| | Approved organogram | Yes | Approved by Council on 14 August 2019 |
| Finance and Administration - Finance | Audit opinion | Unqualified audit opinion | n/a |
| | Source of finance% -own | 55% | 51% |
| | Source of finance% -grants | 41% | 45% |
| | Source of finance% -other | 4% | 4% |
| | Annual financial statements | 2018/19 | Will be submitted 31 August 2020 |
| | GRAP compliant statements | Yes | Yes |
| | Audit opinion | Unqualified audit opinion | n/a |
| | Long Term Financial Plan/Strategy | No | Draft Plan |
| | % of capital budget compared to the total budget | 1% | 1% |
| | MFMA Delegations | Yes | Currently being reviewed, workshopped and to be approved by Council |
| | Budget policies | Yes | |
| Finance and Administration - Administration | By-laws | Approved Municipal Health By-law | In Process |
| | Delegations | Delegation register in place | Currently being reviewed |
| | Communication Strategy | Previously approved - 2008 | Policy reviewed 2013 |
| | Annual report tabled and adopted | 2018/19 -Tabled before Council on 29 January 2020 | Will be submitted to Council in March for final approval |

| Function | Issue | Status - 2019/20 | Status - 2020/21 |
|--------------------------|---|---|---|
| Planning and Development | Approved SDF | Approved by Council during March 2014 | Awaiting Council Approval by May 2020 |
| | Approved Performance Management Framework | PMS Framework approved by Council during 2013 | Draft PMS Policy for inputs by stakeholders |
| | Approved Local Economic Development Strategy | Strategy developed, needs to be reviewed | Approved by Council in 2019 |
| Road Transport | Review of the Integrated Transport Plan | Approved on 11 October 2016 | Strategy is currently under review by DPWT. |
| Waste Management | 2 nd Integrated Waste Management Plan (IWMP) | Approved by Council during February 2015 | 3 rd Generation IWMP to be developed with the assistance of DEADP. 1 st Meeting took place on 19 March 2019 |
| | Air Quality Management Plan | Plan Approved | Plan approved |
| Public Safety | Disaster Management Framework | Framework revised and submitted to Council for approval in 2018 | Framework reviewed every 5 year |
| Internal Audit | Status | Established Internal Audit Unit with a co-sourced audit function with external service provider | No change in the status |
| | Audit Committee | Established Audit Committee with 4 members. 4 meetings were held | 4 meetings will be held for the current financial year |

Table 6: *MUNICIPAL COMPARATIVE SYNOPSIS*

ES13. FINANCIAL SUMMARY

ES13.1. LEVEL OF RELIANCE ON GRANTS

| Details | Actual 2015/16 | Budget 2016/17 | Budget 2017/18 | Budget 2018/19 | Budget 2019/20 |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|
| Government grants and subsidies recognized | R32 011 190 | R28 675 773 | R31 809 261 | R45 220 881 | R43 717 000 |
| Total revenue | R84 142 668 | R69 964 728 | R81 787 405 | R109 229 254 | R97 106 676 |
| Ratio | 38% | 41% | 39% | 41% | 45% |

Table 7: *LEVEL OF RELIANCE ON GRANTS*

ES13.2. EMPLOYEE RELATED COSTS

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

| Details | Actual 2015/16 | Budget 2016/17 | Budget 2017/18 | Budget 2018/19 | Budget 2019/20 |
|-----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Employee related cost | R30 971 282 | R35 408 702 | R39 366 582 | R49 250 859 | R51 844 295 |
| Total expenditure | R77 020 661 | R68 804 477 | R81 833 858 | R107 852 635 | R96 059 153 |
| Ratio | 40% | 51% | 48% | 46% | 54% |
| Norm | 30% | | | | |

Table 8: *EMPLOYEE RELATED COSTS*

ES13.3. FINANCE CHARGES TO TOTAL OPERATING EXPENDITURE

| Details | Actual 2015/16 | Budget 2016/17 | Budget 2017/18 | Budget 2018/19 | Budget 2019/20 |
|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Capital charges | R13 723 | R1 438 | R871 307 | R0 | R0 |
| Total expenditure | R77 020 661 | R68 804 477 | R81 833 858 | R107 852 635 | R96 059 153 |
| Ratio | 0.02% | 0.02% | 1.06% | 0.00% | 0.00% |
| Norm | 5% | | | | |

Table 9: *FINANCE CHARGES TO TOTAL OPERATING EXPENDITURE*

ES14. REPAIRS AND MAINTENANCE

The table below indicates the total expenditure that is attributable to repairs and maintenance:

| Details | Actual 2015/16 | Budget 2016/17 | Budget 2017/18 | Budget 2018/19 | Budget 2019/20 |
|-------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Repairs and maintenance | R 13 215 731 | R 10 619 008 | R 11 481 250 | R 18 122 655 | R 1 257 442 |
| Total expenditure | R 77 020 661 | R 68 804 477 | R 81 833 858 | R107 852 635 | R 96 059 153 |
| Ratio | 17,16% | 15,43% | 14,03% | 16,80% | 1,31% |
| Norm | 10% | | | | |

Table 10: REPAIRS AND MAINTENANCE TO TOTAL OPERATING EXPENDITURE

ES15. ACID TEST RATIO

The table below indicates the Municipality's ability to meet its short-term obligation with short-term liquid assets:

| Details | Actual 2015/16 | Budget 2016/17 | Budget 2017/18 | Budget 2018/19 | Budget 2019/20 |
|-------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Current assets less inventory | R11 740 457 | R 14 441 724 | R 16 934 989 | R 7 241 914 | R 8 729 688 |
| Current liabilities | R 8 867 172 | R 11 274 204 | R 15 054 818 | R 5 589 644 | R 8 078 583 |
| Ratio | 1,32 | 1,28 | 1,12 | 1,30 | 1,08 |
| Norm | 1.5 : 1 | | | | |

Table 11: ACID TEST RATIO

ES16. DEBTORS TO OTHER REVENUE

The table below indicates the debtors to other revenue:

| Details | Actual 2015/16 | Budget 2016/17 | Budget 2017/18 | Budget 2018/19 | Budget 2019/20 |
|---------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Total outstanding debtors | R 5 651 014 | R11 453 223 | R 6 725 802 | R 3 348 439 | R 4 589 357 |
| Total other revenue | R 48 422 288 | R 37 457 862 | R 45 805 146 | R 58 954 947 | R 48 514 980 |
| Ratio | 12% | 31% | 15% | 6% | 9% |

Table 12: SERVICE DEBTORS TO SERVICE REVENUE

ES17. LONG-TERM DEBT TO ANNUAL INCOME

The table below indicates the Municipality's ability to cover long-term debt with annual turnover:

| Details | Actual 2015/16 | Budget 2016/17 | Budget 2017/18 | Budget 2018/19 | Budget 2019/20 |
|-----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Long-term liabilities | R 17 994 768 | R 17 552 968 | R 17 184 958 | R 20 387 367 | R 18 090 982 |
| Revenue | R 84 142 669 | R 69 964 728 | R 81 787 405 | R 109 229 254 | R 97 106 676 |
| Ratio | 21% | 25% | 21% | 19% | 19% |
| Norm | 30% | | | | |

Table 13: *LONG TERM DEBT TO ANNUAL INCOME*

ES18. DEBT RATIO

The table below indicates the Municipality's ability to cover the debt of the organisation:

| Details | Actual 2015/16 | Budget 2016/17 | Budget 2017/18 | Budget 2018/19 | Budget 2019/20 |
|--------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Total debt | R 26 861 940 | R 28 827 172 | R 32 239 776 | R 25 977 011 | R 26 169 565 |
| Total assets | R 29 250 283 | R 32 375 760 | R 35 451 795 | R 27 390 980 | R 28 630 849 |
| Ratio | 0,92 | 0,89 | 0,91 | 0,95 | 0,91 |

Table 14: *DEBT RATIO*

ES19. BUDGET RELATED POLICIES

All budget related policies approved in 201/20, are currently under review as per legislations. The Long Term Financial Policy and Plan has been developed and will be made available for inputs, before it is tabled before Council for approval.

The following policies were approved and are currently under review: -

| No. | Policy / Strategy | Status Approved/Review | Date | Council resolution number |
|-----|--|---------------------------|------------|---------------------------------|
| 1 | Credit control and debt collection policy - adjusted | Approved | 26/05/2019 | SRV 2019/05/29/3.3 |
| 2 | Supply chain management policy with delegations | Approved | 26/05/2019 | SRV 2019/05/29/3.3 |
| 3 | Scm delegations register | Approved | 26/05/2019 | SRV 2019/05/29/3.3 |
| 4 | Virement policy - adjusted | Approved | 26/05/2019 | SRV 2019/05/29/3.3 |
| 5 | Policy on borrowing | Approved | 26/05/2019 | SRV 2019/05/29/3.3 |
| 6 | Funding and reserve policy | Approved | 26/05/2019 | SRV 2019/05/29/3.3 |
| 7 | Asset management policy | Approved | 26/05/2019 | SRV 2019/05/29/3.3 |
| 8 | Risk policy | Approved | 26/05/2019 | SRV 2019/05/29/3.3 |
| 9 | Risk management strategy | Approved | 26/05/2019 | SRV 2019/05/29/3.3 |
| 10 | Mfma delegations register | Approved | 26/05/2019 | SRV 2019/05/29/3.3 |
| 11 | Anti-corruption and fraud prevention policy | Approved | 26/05/2019 | SRV 2019/05/29/3.3 |

| No. | Policy / Strategy | Status Approved/Review | Date | Council resolution number |
|-----|---|---------------------------|------------|---------------------------------|
| 12 | Budget policy | Approved | 26/05/2019 | SRV 2019/05/29/3.3 |
| 13 | Unforeseen and unavoidable expenditure policy, processes and procedures | Approved | 26/05/2019 | SRV 2019/05/29/3.3 |
| 14 | Tariff policy | Approved | 26/05/2019 | SRV 2019/05/29/3.3 |
| 15 | Whistle blowing policy | Approved | 26/05/2019 | SRV 2019/05/29/3.3 |
| 16 | Fluitjie blaas beleid | Approved | 26/05/2019 | SRV 2019/05/29/3.3 |
| 17 | The relief fund policy | Approved | 26/05/2019 | SRV 2019/05/29/3.3 |
| 18 | Infrastructure procurement policy | Approved | 26/05/2019 | SRV 2019/05/29/3.3 |
| 19 | Municipal entities policy | Approved | 26/05/2019 | SRV 2019/05/29/3.3 |
| 20 | Reis-en verblyf beleid | Approved | 26/05/2019 | SRV 2019/05/29/3.3 |
| 21 | Tools of trade, cellular phone allowances & data allowances for councillors | Approved | 26/05/2019 | SRV 2019/05/29/3.3 |
| 22 | Overtime policy | Approved | 26/05/2019 | SRV 2019/05/29/3.3 |
| 23 | Acting policy | Approved | 26/05/2019 | SRV 2019/05/29/3.3 |
| 24 | Grants in aid policy | Approved | 26/05/2019 | SRV 2019/05/29/3.3 |

| No. | Policy / Strategy | Status Approved/Review | Date | Council resolution number |
|-----|---|---------------------------|------------|---------------------------------|
| 25 | Long term financial plan policy | Approved | 26/05/2019 | SRV 2019/05/29/3.3 |
| 26 | Unauthorized, fruitless and wasteful and irregular expenditure | Approved | 26/05/2019 | SRV 2019/05/29/3.3 |
| 27 | Disciplinary board terms of reference | Approved | 26/05/2019 | SRV 2019/05/29/3.3 |
| 28 | Cost containment policy | Approved | 26/05/2019 | SRV 2019/05/29/3.3 |
| 29 | Contract management policy | Approved | 26/05/2019 | SRV 2019/05/29/3.3 |
| 30 | Communication strategy | Approved | 26/05/2019 | SRV 2019/05/29/3.3 |
| 31 | Communication action plan 2018/19 | Approved | 26/05/2019 | SRV 2019/05/29/3.3 |

Table 15: *BUDGET RELATED POLICIES*

Chapter 1: Alignment

CHAPTER 1: ALIGNMENT

1.1 IDP PROCESS

The table below indicates the various phases in the development, monitoring and reporting of the IDP:

| IDP Planning Process (Planning) | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug |
|---|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| PREPARATION PHASE | | | | | | | | | | | | | |
| Assess progress of the performance results and changing circumstances in the Municipality to constitute a review of the IDP. (Section 34 of the municipal system Act) | | | | | | | | | | | | | |
| High level planning of the IDP Review Process by senior management | | | | | | | | | | | | | |
| Adopt the draft IDP review and budget time schedule by Council | | | | | | | | | | | | | |
| District IDP Managers Representative Forum-Alignment of time schedules within the District | | | | | | | | | | | | | |
| ANALYSIS PHASE | | | | | | | | | | | | | |
| Performance analysis | | | | | | | | | | | | | |
| SWOT Analysis of the Municipal Performance | | | | | | | | | | | | | |
| Review Annual Performance against SDBIP's. | | | | | | | | | | | | | |
| Draft and submit Annual Performance Report and submit to the Auditor General. | | | | | | | | | | | | | |
| Financial analysis | | | | | | | | | | | | | |
| Assess municipal financial position and capacity | | | | | | | | | | | | | |
| Review budget related policies and set policy priorities for the next 3 years | | | | | | | | | | | | | |
| Determine the funding /revenue potentially available for the next 3 years. | | | | | | | | | | | | | |
| Refine funding policies; review tariff structures. | | | | | | | | | | | | | |
| Situational analysis | | | | | | | | | | | | | |
| Evaluation of matters identified in IDP Assessment report received from MEC: Local Government | | | | | | | | | | | | | |

| <i>IDP Planning Process (Planning)</i> | <i>Aug</i> | <i>Sep</i> | <i>Oct</i> | <i>Nov</i> | <i>Dec</i> | <i>Jan</i> | <i>Feb</i> | <i>Mar</i> | <i>Apr</i> | <i>May</i> | <i>Jun</i> | <i>Jul</i> | <i>Aug</i> |
|---|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| Determine any changes in the socio-economic condition and trend in the district | | | | | | | | | | | | | |
| STRATEGIC PHASE | | | | | | | | | | | | | |
| Stakeholder engagement | | | | | | | | | | | | | |
| Strategic Planning session to review: Council Strategic Objectives Assessment of the performance of implementation of the council 5-year strategic plan. | | | | | | | | | | | | | |
| Advertising schedule of public meeting per town | | | | | | | | | | | | | |
| Embarking on a public participation process, to: Provide feedback on progress made Presentation of IDP Review and budget Time schedule Obtain inputs on community needs for the IDP review process. | | | | | | | | | | | | | |
| Incorporate the roll-out of Area/ Neighbourhood Development planning into the public participation process. | | | | | | | | | | | | | |
| Intergovernmental alignment | | | | | | | | | | | | | |
| IDP Joint Planning Initiative Alignment of strategic objective of the municipality with that of the Provincial National Department. | | | | | | | | | | | | | |
| District IDP Managers Forum meetings. | | | | | | | | | | | | | |
| Provincial IDP Managers forum meetings | | | | | | | | | | | | | |
| IDP Indaba 2 Identify projects and pre-programs that might need support Financial assistance FROM Government Department. Referring issues from communities which have been identified during IDP processes but are not competencies of Local Government to the relevant National and Provincial Sector Departments. | | | | | | | | | | | | | |
| PROJECT PHASE | | | | | | | | | | | | | |
| Capital and operational projects and programmes | | | | | | | | | | | | | |
| Reviewing Plans (Sector/Ward) | | | | | | | | | | | | | |

| <i>IDP Planning Process (Planning)</i> | <i>Aug</i> | <i>Sep</i> | <i>Oct</i> | <i>Nov</i> | <i>Dec</i> | <i>Jan</i> | <i>Feb</i> | <i>Mar</i> | <i>Apr</i> | <i>May</i> | <i>Jun</i> | <i>Jul</i> | <i>Aug</i> |
|---|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| Prioritization of development objectives, projects and programs by IDP Representative forum/committees Facilitate more inclusive process of consultation for the prioritisation of projects/programs. | | | | | | | | | | | | | |
| Costing of priority projects/programs. Drafting of project plan project plans. Submitting projects /programs to the budget process. | | | | | | | | | | | | | |
| Identify of new Capex / Opex projects and programs culminating from the IDP Review process. | | | | | | | | | | | | | |
| Prioritisation of internal and external Capex and Opex projects/ programs | | | | | | | | | | | | | |
| Workshop with council to finalize draft IDP Review and draft capital and operation Budget. | | | | | | | | | | | | | |
| Adjustment budget | | | | | | | | | | | | | |
| Mid-year budget and performance report submitted to Council by 25 January | | | | | | | | | | | | | |
| Tabling and approval of adjustment budget | | | | | | | | | | | | | |
| Tabling and approval of Long-term Financial Plan | | | | | | | | | | | | | |
| Quarterly meeting/s of IDP and Budget Steering Committee | | | | | | | | | | | | | |
| Preparation of draft IDP Review document | | | | | | | | | | | | | |
| Circulate draft IDP Review document to all Directors for their inputs and comment | | | | | | | | | | | | | |
| Tabling of draft IDP Review and Budget to MAYCO | | | | | | | | | | | | | |
| Workshop with IDP and Budget Steering Committee and council to finalize Draft IDP Review Draft Operation Capital budget | | | | | | | | | | | | | |
| Adoption of draft IDP Review and Budget by council | | | | | | | | | | | | | |
| Submission of adopted draft IDP Review and Budget to the MEC: Local Government | | | | | | | | | | | | | |
| Submission of the adopted draft IDP review and Budget | | | | | | | | | | | | | |

| <i>IDP Planning Process (Planning)</i> | <i>Aug</i> | <i>Sep</i> | <i>Oct</i> | <i>Nov</i> | <i>Dec</i> | <i>Jan</i> | <i>Feb</i> | <i>Mar</i> | <i>Apr</i> | <i>May</i> | <i>Jun</i> | <i>Jul</i> | <i>Aug</i> |
|---|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| to National and Provincial Treasury | | | | | | | | | | | | | |
| CONSULTATION PHASE | | | | | | | | | | | | | |
| Publishing of draft IDP Review and Budget (with tariffs) for public comment/objections | | | | | | | | | | | | | |
| Local Municipalities to comment on the District wide draft IDP Review and Budget | | | | | | | | | | | | | |
| Public participation process with Committees Representative Forum and Sector departments to obtain final inputs from stakeholders on the draft IDP and Budget | | | | | | | | | | | | | |
| IDP Rep Forum meeting to obtain final input on IDP draft | | | | | | | | | | | | | |
| LGMTEC 3 engagements with Provincial and National Sector departments to obtain input on the draft IDP Review and Budget | | | | | | | | | | | | | |
| Incorporate notes and comments from MEC: Local Government and Provincial Treasury on the draft IDP Review and Budget | | | | | | | | | | | | | |
| Consider all submissions made after public participation process of the draft IDP Review and Budget | | | | | | | | | | | | | |
| ANNUAL IMPLEMENTATION | | | | | | | | | | | | | |
| Council workshop on draft IDP Review and Budget (including policies) prior to adoption | | | | | | | | | | | | | |
| Council to approve the final IDP review and Annual Budget (At least 30 days before start of the budget year) | | | | | | | | | | | | | |
| Management workshop to finalize the SDBIP | | | | | | | | | | | | | |
| Mayor to sign the final Top Layer SDBIP 28 days after the approval of the Annual Budget | | | | | | | | | | | | | |
| Publish the final IDP Review, annual budget-related documents and the policies on the municipal website. | | | | | | | | | | | | | |
| Submit a copy of the adopted IDP Review and Budget to the MEC: Local Government and Treasury (within 10 days after adoption) | | | | | | | | | | | | | |

| <i>IDP Planning Process (Planning)</i> | <i>Aug</i> | <i>Sep</i> | <i>Oct</i> | <i>Nov</i> | <i>Dec</i> | <i>Jan</i> | <i>Feb</i> | <i>Mar</i> | <i>Apr</i> | <i>May</i> | <i>Jun</i> | <i>Jul</i> | <i>Aug</i> |
|--|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| Give notice to the public of the adoption of the IDP | | | | | | | | | | | | | |

Table 16: *IDP PROCESS*

1.2 ROLES AND RESPONSIBILITIES

1.2.1 ROLES AND RESPONSIBILITIES - INTERNAL

The table below includes the details of the roles and responsibilities of the internal structures related to the development of the IDP:

| Structures | Roles And responsibilities |
|-----------------------------|--|
| Municipal Council | <ul style="list-style-type: none"> • Adopt a Framework of a Process plan; • Be responsible for the overall management and coordination of the planning process; • Adopt and approve the final IDP; and • Ensure that annual business plans, budget and related development activities are based on approved IDP. |
| Executive Mayoral Committee | <ul style="list-style-type: none"> • Manage the IDP development through the Municipal Manager; • Ensure legislative compliance by recommending the IDP review process to the Council; • Recommend the IDP revision and adoption to the Council; • The Executive Mayor, as an Executive Committee / Mayoral Committee Chairperson is also responsible for chairing the IDP Representative Forum; and • Allocate resources for reviewing the IDP. |
| IDP Steering Committee | <ul style="list-style-type: none"> • Prepare the IDP Review Process Plan; • Coordinate and manage the components of the planning process, including Stakeholders meetings, Meeting deadlines, Horizontal and Vertical alignment, Compliance with National and Provincial requirements; • Provide terms of reference for all reviewing and planning activities; • Commission IDP planning studies, programs and projects; • Process, summarize and document outputs from subcommittees, teams, etc.; • Recommend amendments to the contents of the IDP; • Prepare, facilitate and document meetings and workshops; • Ensure alignment and participation in the determination and prioritization of plans and programs in the spirit of cooperative governance. <p>NOTE: Full terms of reference and membership of the IDP Steering Committee are attached as annexure A & B</p> |

| Structures | Roles And responsibilities |
|-------------------------------------|---|
| Executive Mayor | <ul style="list-style-type: none"> • Ensure legislative compliance by, recommending to the Municipal Council the adoption of the Process Plan, and of the IDP; • Have an input on the Process Plan; • Approve structures of communication to be established e.g. Representative Forum, Steering Committee and other committees and Chair the IDP Representative Forum. |
| Municipal Manager / IDP Coordinator | <ul style="list-style-type: none"> • To ensure that the process plan is finalized and adopted by council; • To adjust the IDP according to the proposals of the MEC; • To identify additional role-players to sit on the IDP Representative Forum; • To ensure the continuous participation of role-players; • To monitor the participation of role players; • To ensure appropriate procedures are followed; • To ensure documentation is prepared properly; • To carry out the day-to-day management of the IDP process; • To respond to comments and enquiries; • To ensure alignment of the IDP with other IDPs within the District Municipality; • To co-ordinate the inclusion of Sector Plans into the IDP documentation; • To co-ordinate the inclusion of the Performance Management System (PMS) into the IDP; and • To submit the reviewed IDP to the relevant authorities. |
| Municipal Officials | <ul style="list-style-type: none"> • Provision of full support to the: IDP Coordinator; by • Submitting all departmental plans, budget and other relevant information for the compilation of the IDP; • Senior officials to serve on the IDP Steering Committee; • Ensure proper alignment of departmental plans; and • To be committed in providing ideas, opinions with regards to the accessing of funds for developmental projects. |
| District Municipality | <ul style="list-style-type: none"> • Ensuring horizontal alignment of IDPs of the municipalities in the district; • Ensuring horizontal alignment between the district and local planning; • Facilitation of vertical alignment of IDPs with sector departments; • Preparation of joint strategy workshops with local municipalities, provincial and national role players and other subject specialists; • Provide technical support to local municipalities within the district; and • Establishment of intergovernmental structures. |

Table 17: *ROLES AND RESPONSIBILITIES - INTERNAL*

1.2.2 ROLES AND RESPONSIBILITIES - EXTERNAL

| Role player | Roles And responsibilities |
|--|---|
| Ward Councilors | <ul style="list-style-type: none"> • Organising public consultation and participation at ward level; • Dissemination of the information from council to constituents and vice versa; • Identification of issues and projects at ward levels; • Participating in the approval and ongoing monitoring of approved IDP; and • Identify and encourage unorganised groups to participate in the IDP Process. |
| Ward Committees | <ul style="list-style-type: none"> • Submission of community priorities to the ward councillor at ward committee meetings; • Effective in all programmes of the municipality, e.g. IDP, Budget events, etc.; and • Participating in the IDP Forum. |
| Sector Departments, Parastatals, NGO'S and COGTA | <ul style="list-style-type: none"> • Provision of financial support to the local municipality in the form of grants; • Provide capacity training and workshops on the IDP; • Participate on IDP Representative Forum; • Assist in provision of sector plans; • Assist in providing relevant updates of departmental yearly programmes and budget; • Supervise the progress of the IDP Process; • Provide comments on Draft IDPs; and • Continuously interact with Local Municipalities. |
| Service Providers | <ul style="list-style-type: none"> • Provision of technical expertise to the municipality; • Assist in facilitation of Workshops; |

Table 18: *ROLES AND RESPONSIBILITIES - EXTERNAL*

1.2.3 THE FOLLOWING TABLE INDICATES THE ALIGNMENT OF BACK TO BASICS, MILLENNIUM DEVELOPMENT GOALS, NATIONAL DEVELOPMENT PLAN, PROVINCIAL STRATEGIC GOALS, NATIONAL OUTCOMES AND CENTRAL KAROO STRATEGIC OBJECTIVES:

| Back to Basics Revised Chapter 9 Outcomes | Millennium Development Goals 2015 | 2016 Sustainable Development Goals | NDP 2030 | National Outcomes (2010) | WC Strategic Plan (2019-2024) | 2017 -2022 Central Karoo Strategic Objectives |
|--|--|--|--|--|--|---|
| B2B 1: Members of society have sustainable and reliable access to basic services | MDG 1: Eradicate extreme poverty and hunger MDG 4: Reduce child mortality MDG 5: Improve maternal health MDG 6: combat HIV/AIDS, malaria and other diseases | SDG 1: No Poverty SDG 2: No Hunger SDG 3: Good Health SDG 6: Clean Water and Sanitation | Chapter 10: Health Care for all Chapter 11: Social Protection | Outcome 2: A long and healthy life for all South Africans Outcome 7: Vibrant, equitable and sustainable rural communities and food security for all | Priority 1 - Safe and Cohesive Communities | SG 1: Promote Safe, Healthy and Socially stable communities through the provision of a sustainable environmental health service |
| B2B 3: Democratic, well governed and effective municipal institutions capable of carrying out their developmental mandate as per the constitution. | MDG 3: Promote gender equality and empower women | SDG 4: Quality Education SDG 5: Gender Equality SDG 8: Good Jobs and Economic Growth SDG 10: Reduced Inequalities | Chapter 9: Improving Education, training and innovation Chapter 15: Nation building and Social Cohesion | Outcome 1: Improve the quality of basic education Outcome 5: A skilled a capable workforce to support inclusive growth | Priority 2 - Growth and Jobs Priority 3 - Empowering People | SG 2: Build a well capacitated workforce, skilled youth and communities |
| B2B 3: Democratic, well governed and effective municipal institutions capable of carrying out their developmental mandate as per the constitution. | | SDG 7: Clean Energy SDG 9: Innovation and Infrastructure SDG 11: Sustainable Cities and Communities | Chapter 4: Economic Infrastructure Chapter 5: Inclusive rural Economy | Outcome 6: An efficient, competitive and responsive economic infrastructure network | Priority 2 - Growth and Jobs Priority 4 - Mobility and Spatial Transformation | SG 3: Improve and maintain district roads and promote safe road transport |
| B2B 3: Democratic, well governed and effective municipal institutions capable of carrying out their developmental mandate as per the constitution. | MDG 7: Ensure environmental sustainability | SDG 7: Clean Energy SDG 12: Responsible Consumption SDG 13: Protect the Planet SDG 14: Life below water | Chapter 5: Environmental Sustainability and resilience Chapter 12: Building safer communities | Outcome 3: All people in South Africa protected and feel safe Outcome 10: Protection and enhancement of environmental assets and natural resources | Priority 1 - Safe and Cohesive Communities | SG 4: Prevent and minimise the impact of possible disasters and improve public safety in the region |

| Back to Basics Revised Chapter 9 Outcomes | Millennium Development Goals 2015 | 2016 Sustainable Development Goals | NDP 2030 | National Outcomes (2010) | WC Strategic Plan (2019-2024) | 2017 -2022 Central Karoo Strategic Objectives |
|--|---|---|--|---|---|---|
| | | SDG 15: Life on Land | | Outcome 11: A better South Africa, a better and safer Africa and world | | |
| B2B : 4 Sound Financial Management | | | Chapter 13: Building a capable and developmental state Chapter 14: Fighting corruption | Outcome 9: A responsive and accountable, effective and efficient local government system | Priority 4 - Mobility and Spatial Transformation | SG 5: Deliver a sound and effective administrative and financial to achieve sustainability and viability in the region. |
| B2B 2: Strengthened inter- governmental arrangements for a functional system of cooperative governance for local government | MDG 8: Develop a global partnership for development | SDG 17: Partnerships for the Goals SDG 16: Peace and Justice SDG 10: Reduced Inequalities SDG 12: Responsible Consumption | Chapter 13 Building a capable and developmental state Chapter 14: Fighting corruption Chapter 15: Nation building and social cohesion | Outcome 9: A responsive, accountable, effective and efficient local government system Outcome 12: An efficient, effective and development - orientated public service and an empowered, fair and inclusive citizenship. | Priority 2 - Growth and Jobs Priority 5 - Innovation and Culture | G6: Facilitate Good Governance principles and effective stakeholder participation |
| B2B: 5 Local public employment programmes expanded through the Community Work Programme (EPWP) | MDG 1: Eradicate extreme poverty and hunger | SDG 8: Good jobs and economic growth | Chapter 3: Economy and Employment Chapter 6: Inclusive rural economy | Outcome 4: Decent employment through inclusive economic growth Outcome 6: An efficient, competitive and responsive economic infrastructure network | Priority 2 - Growth and Jobs Priority 4 - Mobility and Spatial Transformation | G7: Promote regional economic development, tourism and growth opportunities |

Table 19: ALIGNMENT OF BACK TO BASICS

1.2.4 NATIONAL DEVELOPMENT PLAN (NDP)

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

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

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

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

The plan in brief

By 2030:

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

Enabling milestones

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

- Entrench a social security system covering all working people, with social protection for the poor and other groups in need, such as children and people with disabilities.
- Realise a developmental, capable and ethical state that treats citizens with dignity.
- Ensure that all people live safely, with an independent and fair criminal justice system.
- Broaden social cohesion and unity while redressing the inequities of the past.
- Play a leading role in continental development, economic integration and human rights.

Critical actions

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

1.2.5 SUMMARY OF OBJECTIVES AND ACTIONS

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

| Chapter | Outcome | Objectives impacting on local government and to which we can contribute | Related actions (the numbering corresponds with that in the NDP) |
|---------|--|---|--|
| 3 | Economy and employment | Public employment programmes should reach 1 million by 2015 and 2 million people by 2030 | 3 Remove the most pressing constraints on growth, investment and job creation, including energy generation and distribution, urban planning, etc. |
| | | | 6 Broaden expanded public works programme to cover 2 million fulltime equivalent jobs by 2020 |
| 4 | Economic infrastructure | The proportion of people with access to the electricity grid should rise to at least 90% by 2030, with non-grid options available for the rest. | 18 Move to less carbon-intensive electricity production through procuring at least 20 000MW of renewable energy, increased hydro-imports from the region and increased demand-side measures, including solar water heating |
| | | Ensure that all people have access to clean, potable water and that there is enough water for agriculture and industry, recognising the trade-offs in the use of water. | |
| | | Reduce water demand in urban areas to 15% below the business-as-usual scenario by 2030. | |
| | | Competitively priced and widely available broadband | 29 Establishing a national, regional and municipal fibre-optic network to provide the backbone for broadband access; driven by private investment, complemented by public funds required to meet social objectives. |
| 5 | Environmental sustainability and resilience | Absolute reductions in the total volume of waste disposed to landfill each year. | 33 Carbon price, building standards, vehicle emission standards and municipal regulations to achieve scale in stimulating renewable energy, waste recycling and in retrofitting buildings. |
| | | At least 20 000MW of renewable energy should be contracted by 2030 | |
| 6 | Inclusive rural economy | No direct impact | |
| 7 | South Africa in the region and the world | No direct impact | |
| 8 | Transforming human settlements | Strong and efficient spatial planning system, well integrated across the spheres of government | 42 Reforms to the current planning system for improved coordination. |
| | | Upgrade all informal settlements on suitable, well located land by 2030 | 43 Develop a strategy for densification of cities and resource allocation to promote better located housing and settlements. |
| | | More people living closer to their places of work | 45 Introduce spatial development framework and norms, including improving the balance between location of jobs and people. |
| | | More jobs in or close to dense, urban townships | |
| 9 | Improving education, training and innovation | Make early childhood development a top priority among the measures to improve the quality of education and long-term prospects of future generations. | |

| Chapter | Outcome | Objectives impacting on local government and to which we can contribute | Related actions (the numbering corresponds with that in the NDP) |
|---------|--|--|--|
| 10 | Health care for all | No direct impact | |
| 11 | Social protection | Ensure progressively and through multiple avenues that no one lives below a defined minimum social floor. | 79 Pilot mechanisms and incentives to assist the unemployed to access the labour market. |
| | | | 80 Expand existing public employment initiatives to create opportunities for the unemployed. |
| | | All children should enjoy services and benefits aimed at facilitating access to nutrition, health care, education, social care and safety. | |
| 12 | Building safer communities | No specific objective | Municipalities contribute through traffic policing, by-law enforcement and disaster management |
| 13 | Building a capable and developmental state | Staff at all levels has the authority, experience, competence and support they need to do their jobs. | 94 Formulate long-term skills development strategies for senior managers, technical professionals and local government staff. |
| | | Relations between national, provincial and local government are improved through a more proactive approach to managing the intergovernmental system. | 95 Use assessment mechanisms such as exams, group exercises and competency tests to build confidence in recruitment systems. |
| | | | 96 Use placements and soundmen to enable staff to develop experience of working in other spheres of government. |
| | | | 97 Use differentiation to ensure a better fit between the capacity and responsibilities of provinces and municipalities. Take a more proactive approach to resolving coordination problems and a more long-term approach to building capacity. |
| | | | 98 Develop regional utilities to deliver some local government services on an agency basis, where municipalities or districts lack capacity. |
| 14 | Fighting corruption | A corruption-free society, a high adherence to ethics throughout society and a government that is accountable to its people. | No specific action |
| 15 | Nation building and social cohesion | Our vision is a society where opportunity is not determined by race or birthright; where citizens accept that they have both rights and responsibilities. Most critically, we seek a united, prosperous, non-racial, non-sexist and democratic South Africa. | 115 Improving public services and spaces as well as building integrated housing and sport facilities in communities to ensure sharing of common spaces across race and class. |
| | | | 118 Promote citizen participation in forums such as IDPs and Ward Committees. |
| | | | 119 Work towards a social compact for growth, employment and equity. |

Table 20: NATIONAL OUTCOMES

1.2.6 BACK-TO-BASICS

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

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

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

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

- The existence and efficiency of anti-corruption measures.
- The extent to which there is compliance with legislation and the enforcement of by laws.
- The rate of service delivery protests and approaches to address them.

4 Ensure **sound financial management** and accounting, and prudently manage resources to sustainably deliver services and bring development to communities. Performance against the following basic indicators will be constantly assessed:

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

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

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

1.2.7 THE LOCAL GOVERNMENT BACK TO BASICS STRATEGY

Changing strategic orientation is not easy and it requires bold leadership and political will. At the same time, we need a collective effort and unity of purpose and partnership with leaders in Local Government, Provinces and National Government. We need to improve the political management in municipalities and to be responsive to the needs and aspirations of local communities.

To achieve this, we urgently require:

- Mayors and Municipal Mayoral Committees with a vision to change and the calibre of leadership to drive the change process.
- Speakers of Councils who can effectively manage the business of Council and lead it in its engagement and outreach programmes.
- Councillors that will inspire and organize for our common purpose of serving our people, and creating a dynamic link with their constituencies.
- Municipal Managers and senior managers that understand the core mandate and orientation, understand their specific role in delivering the local government vision as envisaged in the White Paper and act in a manner that ensures that local government

The following five pillars of the Back to Basics approach will be underpinned by the following programmes that will be executed throughout the term of the current administration:

| Activity | When | Responsible Person / Unit |
|--|---------|--|
| PUTTING PEOPLE FIRST: LISTENING AND COMMUNICATE | | |
| Mayor’s Listening Campaign (IDP) | Ongoing | Mayor / Municipal Manager |
| Celebrate Commemorative Days | | |
| Listening to The Elderly | | |
| Youth outreach programme | | |
| IDP Meetings | | |
| People Living with Disabilities | | |
| GOOD GOVERNANCE AND SOUND ADMINISTRATION | | |
| Establish District Speakers Forum | Ongoing | Speaker |
| Develop / review relevant policies | | Mayor / Municipal Manager |
| Training of Councillors and officials | | |
| SOUND FINANCIAL MANAGEMENT AND ACCOUNTING | | |
| Conform to MFMA Regulations | Ongoing | CFO |
| Put measures in place for Clean Audit | | Municipal Manager / CFO |
| District Finance and SCM Managers Forum | | CFO |
| | | |
| ADEQUATE AND COMMUNITY ORIENTED SERVICE PROVISION | | |
| Workshop and apply the Batho Pele principles across the municipality | Ongoing | Corporate and Strategic Support Services |
| Develop a Code of Ethics | | Corporate and Strategic Support Services |

| Activity | When | Responsible Person / Unit |
|--|-----------|--|
| Develop Individual Specific Training Needs | | Corporate and Strategic Support Services |
| ROBUST INSTITUTION WITH SKILLED AND CAPABLE STAFF | | |
| Develop Individuals Development Plans | June 2020 | Corporate and Strategic Support Services |

Table 21: *FIVE PILLARS OF BACK TO BASICS*

1.2.8 PROVINCIAL LINKAGES

a) *Western Cape's Provincial Strategic Plan: 2019-2024*

The Western Cape Government (WCG) developed a new Provincial Strategic Plan 2019-2024 in how it will execute it's policy agenda. The plan details how, over the next five years, it will:

- 1) Build safe and cohesive communities,
- 2) Boost the economy and job creation,
- 3) Empower our people,
- 4) Promote mobility and spatial transformation,
- 5) Driving innovation within a culture of a truly competent state.

Five Vision-inspired Priorities (VIPs) that measure commitment to finding ways to improve the lives, livelihoods and experiences of the Western Cape residents have been identified and are as follows: -

- **VIP 1** - The Western Cape Safety Plan, which enhances law enforcement capacity in specific areas and introduces violence prevention programmes for those most at risk of offending.
- **VIP 2** - Identifies five priority areas for boosting economic development, including investment facilitation and promotion, infrastructure development, export support and promotion, skills development, and resource resilience.
- **VIP 3** - Empowering People will ensure that residents of the Province are able to access opportunities which contribute towards a meaningful and dignified life. Departments across this government, including the Departments of Social Development, Education, Health, Cultural Affairs and Sport, and Economic Development and Tourism, all have a role to play focussing on children and families, education and learning, youth and skills, and health and wellness.
- **VIP 4** - Connects places where people live and work through safe and efficient public transport, and develops communities which are both economically vibrant and sustainable.
- **VIP 5** - Focuses on using innovation to build a government which is both open and responsive to the needs of its residents

It should be noted that this is a summary of the newly adopted Provincial Strategic Plan 2019-2024 and that it is not fully aligned with Council's strategic objectives for the five-year IDP. The alignment will be done when Council develops its new five-year plan in 2021.

b) Joint District Approach (JDA)

The District Development Model announced by the President seeks to encourage better coordination and cooperation in government to improve coherence in planning and implementation across all spheres of governance. The District Development Model is currently being piloted in OR Tambo District Municipality, eThekweni Metropolitan Municipality and Waterberg District Municipality. In the longer term, the Model will be implemented in all the 52 district/metro spaces.

The first launch of the Model took place in OR Tambo District Municipality on 17 September 2019. The second launch was held in eThekweni Metropolitan Municipality on 18 October 2019. The third launch took place in Waterberg District Municipality on the 26th of November 2019.

The overall aim these of the launches is, amongst others, to kick-start a diagnostic process towards the development of the One Plan for implementation in each of the 52 district and metro spaces. The One Plan will ensure that government plans, budgets and implements in unison with other stakeholders. The One Plan will also address current challenges of poor intergovernmental coordination, planning, budgeting and implementation.

The Provincial Strategic Plan 2019-2024 defines the Joint District Approach (JDA) as **“A geographical and team-based, citizen-focused approach to provide a basket of government services (whether national, provincial or municipal) that are delivered seamlessly as a single service”**

The JDA is a mechanism that will allow for horizontal and vertical interface using District Coordinating Forums as the governance instruments to realise this priority at a municipal level. It is the main delivery mechanism of integrated service delivery.

In the Western Cape, this approach implements national government’s District Development Model. The JDA is a geographical and team-based, citizen-focused approach to provide integrated government services through a strengthened WCG and local government interface. It is characterised by a geographical footprint with a single implementation/support plan per municipality/district and appropriate levels of coordination by provincial district interface teams. The approach makes provision for a series of integrated engagements to improve co-planning, co-budgeting and co-implementation. Each district will have an established district interface team, represented by each local municipality in that district, the district municipality itself, all provincial departments, and relevant national departments. The Joint District Approach will not only unlock development opportunities and accelerate service delivery but also identify key support initiatives to strengthen the capacity of municipalities.

Implemented Integrated Work Plan and annual Integrated Implementation Plan through the JDA

- An annual Integrated Implementation Plan will be developed to give effect to integrated service delivery through the JDA, which will take into account the specific context and objectives for the respective year.
- Optimising IGR platforms in the Western Cape and within each District to enhance co-planning, co-budgeting, and co-implementation.

Chapter 2: Legal requirements

CHAPTER 2: LEGAL REQUIREMENTS

The Constitution of the Republic of South Africa set the perimeters for Local Government to give effect to the perspective of a developmental state. Sections 152 and 153 of the constitution expects local government should take charge of the development process and prescribes the following objects of local government:

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

The Municipal Systems Act (MSA) Act 32 of 2000 requires municipalities to develop Integrated Development Plans, which should be single, inclusive and strategic in nature. The IDP of a municipality will guide development within the council's area of jurisdiction once adopted and the IDP should also be reviewed annually. The Act also spells out what process should be embarked on to develop an IDP and what core components should be included in terms of the Municipal Planning and Performance Management Regulations of 2001. Section 34 of the Municipal Systems Act (32 of 2000) requires that a Municipal Council:

(a) Must review its integrated development plan -

- (i) Annually in accordance with an assessment of its performance measurements in terms of section 4; and
- (ii) To the extent that changing circumstances so demand; and

(b) May amend its integrated development plan in accordance with a prescribed process.

Section 21 (1) of the Municipal Financial Management Act (MFMA) (Act 56 of 2003) says that, the Mayor of a municipality must -

(a) Co-ordinate the processes for preparing the annual budget and for reviewing the municipality's integrated development plan and budget-related policies to ensure that the tabled budget and any revisions of the integrated development plan and budget-related policies are mutually consistent and credible;

(b) At least 10 months before the start of the budget year, table in the municipal council a time schedule outlining key deadlines for -

(i) The preparation, tabling and approval of the annual budget;

(ii) The annual review of -

- the integrated development plan in terms of section 34 of the Municipal Systems Act; and
- the budget-related policies;

(iii) The tabling and adoption of any amendments to the integrated development plan and the budget-related policies; and

(iv) Any consultative processes forming part of the processes referred to in sub-paragraphs (i), (ii) and (iii)

Section 21(2) of the Municipal Finance Management Act states that, when preparing the annual budget, the Mayor of a municipality must -

(a) take into account the municipality's Integrated Development Plan;

- (b) 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;
- (c) take into account the national budget, the relevant provincial budget, the national government 's fiscal and macro-economic policy, the annual Division of Revenue Act and any agreements reached in the Budget Forum.

It should be noted that the 2020/21 IDP will be an amendment process due to the fact that Council will be approving a new SDF as a core component to the amended IDP.

Chapter 3: Situational Analysis

CHAPTER 3: SITUATIONAL ANALYSIS

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

3.1 SPATIAL ANALYSIS

The jurisdiction of the Central Karoo District Municipality (as a category C municipality) covers an area of 38 854 km², which is also 27.7% of the total area that constitutes the Western Cape province.

This district municipal area is the eastern-most district municipality within the Western Cape, and borders on the Northern Cape and Eastern Cape provinces. There are 3 category B municipalities within the category C municipality, viz. Beaufort West, Laingsburg and Prince Albert. The following main towns in these category B municipalities represent an even spread throughout the district as central places and agricultural service centres: Beaufort West, Laingsburg and Prince Albert. Beaufort West is by far the ‘largest’ of these towns, i.e. more than double the amount of people living in the other two towns. The closest major cities to these towns are Cape Town, approached from the western segment of the municipal area, and Port Elizabeth, approached from the eastern segment.

Each of the three towns plays a particular role in the regional economy with little change over time in the nature and extent of these roles. However, the introduction of renewable energy generation and the Square Kilometer Array project in the greater Karoo region, as well as possible exploration for shale gas, will add value to the GDP within certain economic sectors and, by implication, change the composition and character of the towns.

The key spatial structuring elements of the administrative boundaries of the municipal area are the Swartberg Mountains in the south and the service areas, as central places, of the sparsely populated towns to the north. Hence, the municipal area is ‘stretched’ alongside the mountain range in an east-west orientation and includes the ‘first line’ of central places to the north thereof. The key economic structuring elements are the national road and railway line that bisects the area in a northern and southern segment.

The town of Beaufort West is regarded as a primary regional service centre with Laingsburg a regional service centre and Prince Albert a service centre (see map below).



Maps 2: REGIONAL SERVICE CENTRE

3.2 GEOGRAPHICAL CONTEXT

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

| Geographic summary | |
|---|---|
| Province name | Western Cape Province |
| District name | Central Karoo District Municipality |
| Local municipal names | Beaufort West, Laingsburg and Prince Albert |
| Main towns | Beaufort West, Laingsburg and Prince Albert |
| Location of main towns | Evenly spread throughout the district as service centres |
| Population size of main towns (as a % of total population) | 51 080 (68%) |
| Major transport routes | N1 national road; railway line connecting Gauteng with Cape Town |
| Extent of the municipal area (km ²) | 38 854 km ² |
| Nearest major city and distance between major town/city in the municipality | The closest major city to Laingsburg and Prince Albert is Cape Town (264 km and 393 km, respectively) and the closest one to Beaufort West is Port Elizabeth (372 km) |
| Closest harbour and main airports to the Municipality | Cape Town, George and Port Elizabeth |
| Region specific agglomeration advantages | Unique landscape, natural resources, transport corridors |
| Municipal boundary: Most northerly point: | 31° 34'29.29" S 22° 18'18.14" E |
| Municipal boundary: Most easterly point: | 31° 57'38.16" S 24° 12'59.06" E |
| Municipal boundary: Most southerly point: | 33° 30'58.03" S 20° 30'3.23" E |
| Municipal boundary: Most westerly point: | 33° 22'35.13" S 20° 12'23.67" E |

Table 22: GEOGRAPHIC SUMMARY

The municipal area is located in the middle section of the N1 national road linking Gauteng and Cape Town, hence the relative closeness of Port Elizabeth to the town of Beaufort West. This strategic location allows the area, especially the Beaufort West region, to be developed as a halfway stop-over for travellers.

3.3 LOCAL MUNICIPALITIES

The table below includes detailed descriptions of each of the 3 category B municipalities within the category C municipality.

| Local Municipality | Number | Description |
|--------------------|--------|---|
| Beaufort West | WC053 | The Beaufort West Municipality lies furthest to the east of the three category B municipalities and borders on the Northern and Eastern Cape provinces, to the north and to the east respectively. Beaufort West is the main town. The District Management Area, including the town of Murraysburg, was recently added to the Beaufort West Municipality. The area does have a major link road to the southerly located municipalities in the Eden district. The land size of the municipal area is about 22 000km ² (about 56% of the total area) |
| Laingsburg | WC051 | This municipal area lies furthest to the west of the three category B municipalities and borders on the Northern Cape province to the north. Laingsburg is the main town and home to the head office of the municipality. The area does have a minor link road to the southerly located municipalities in the Eden district. The land size of the municipal area is about 8 700km ² |
| Prince Albert | WC052 | This municipal area lies between the other two category B municipalities and borders on the Northern Cape province to the north, and the Eastern Cape province to the east. Prince Albert is the main town and home to the head office of the municipality. The area does have a major link road to the southerly located municipalities in the Eden district. The land size of the municipal area is about 8 200km ² |

Table 23: *LOCAL MUNICIPALITIES*

The Laingsburg and Prince Albert Municipalities differ significantly from the Beaufort West Municipality in terms of population and land size, but are to a large extent homogeneous in other aspects such as environmental, economic, socio-economic, infrastructure and service delivery.

3.4. THE BIO-PHYSICAL AND NATURAL ENVIRONMENT ASSESSMENT

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

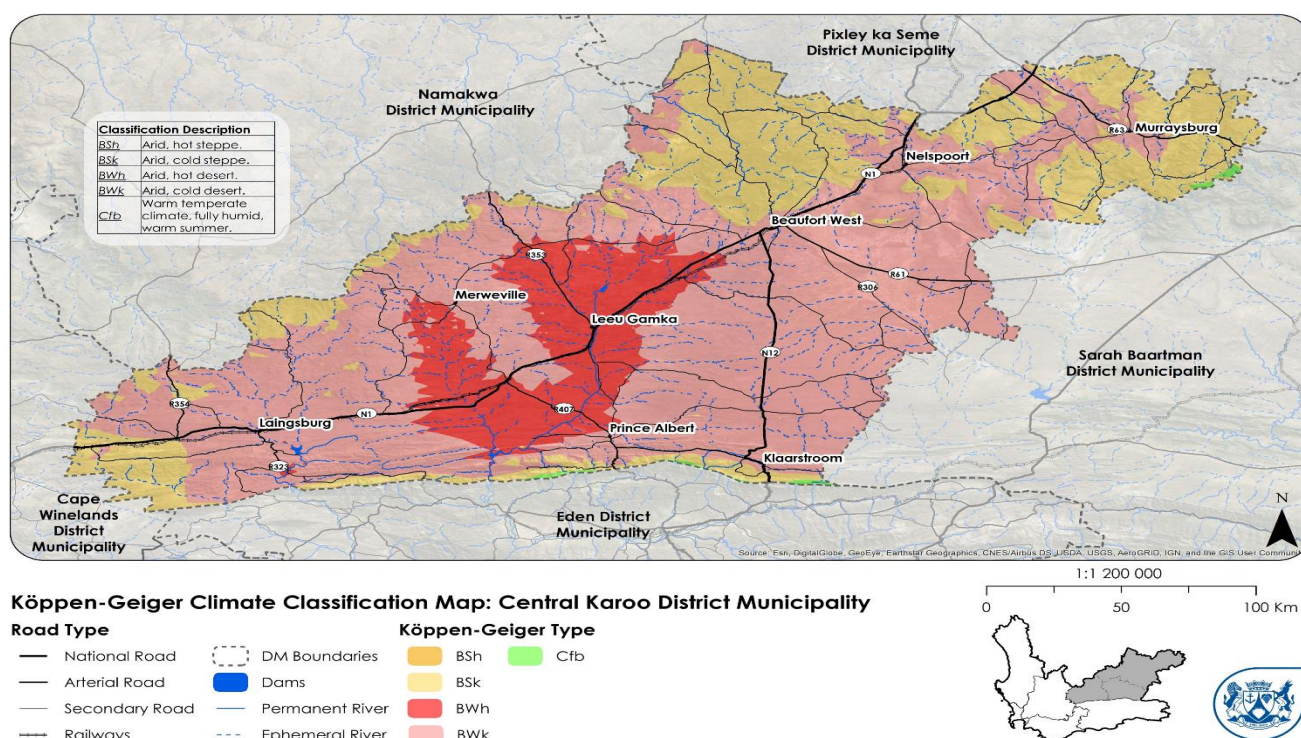
It is classified as a cold desert climate (BWk) in terms of the Koppen climate classification. This means that a dry climate prevails, with generally low relative humidity. Rainfall generally falls predominantly from thunder storms that occur in late summer (peaking in March), with the mountainous areas in the far north east receiving the most rains. Summer days can be brutally hot, with day-time peaks occasionally reaching 40 degrees Celsius, although early summer mornings are often cool and pleasant. Winter days are mild and warm, with the nights and mornings being cold - often experiencing frost.

The Central Karoo is known for its fresh air, wide open cloudless skies and spectacular night time sky, showcasing a night sky that is often seen anew by visitors due to its superb clarity and expanse. The area's vegetation is xerophytic in nature. That is, the vegetation is particularly drought-hardy; and mostly composed of flora and fauna from the Nama-Karoo biome, with some Succulent Karoo and Fynbos.

The CKDM is surrounded by the Garden Route District Municipality to the south (Western Cape), the Cacadu District Municipality to the east (Eastern Cape), the Pixley-ka-Seme District Municipality in the north and the Namakwa District Municipality in the north-west (Northern Cape).

3.5. CLIMATE AND CLIMATE CHANGE

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



Maps 3: CLIMATE CLASSIFICATION

This means that a dry climate prevails, with generally low relative humidity. Rainfall generally falls predominantly from thunder storms that occur in late summer (peaking in March), with the mountainous areas in the far north east receiving the most rains. Summer days can be brutally hot, with day-time peaks occasionally reaching 40 degrees Celsius, although early summer mornings are often cool and pleasant. Winter days are mild and warm, with the nights and mornings being cold - often experiencing frost.

The semi desert conditions which prevail within the Central Karoo are a result of the harsh arid climate. The average annual rainfall for the District is 260 mm per annum. The highest rainfall occurs to the south with the Groot Swartberg mountain range, on the north-eastern side of the municipality, which receives between 500 to 700 mm per annum. Despite this, approximately 75% of the remaining region receives less than 200 mm per annum.

The majority of the rain falls during between November (late spring) and April (early autumn), peaking in the late summer months of February and March.

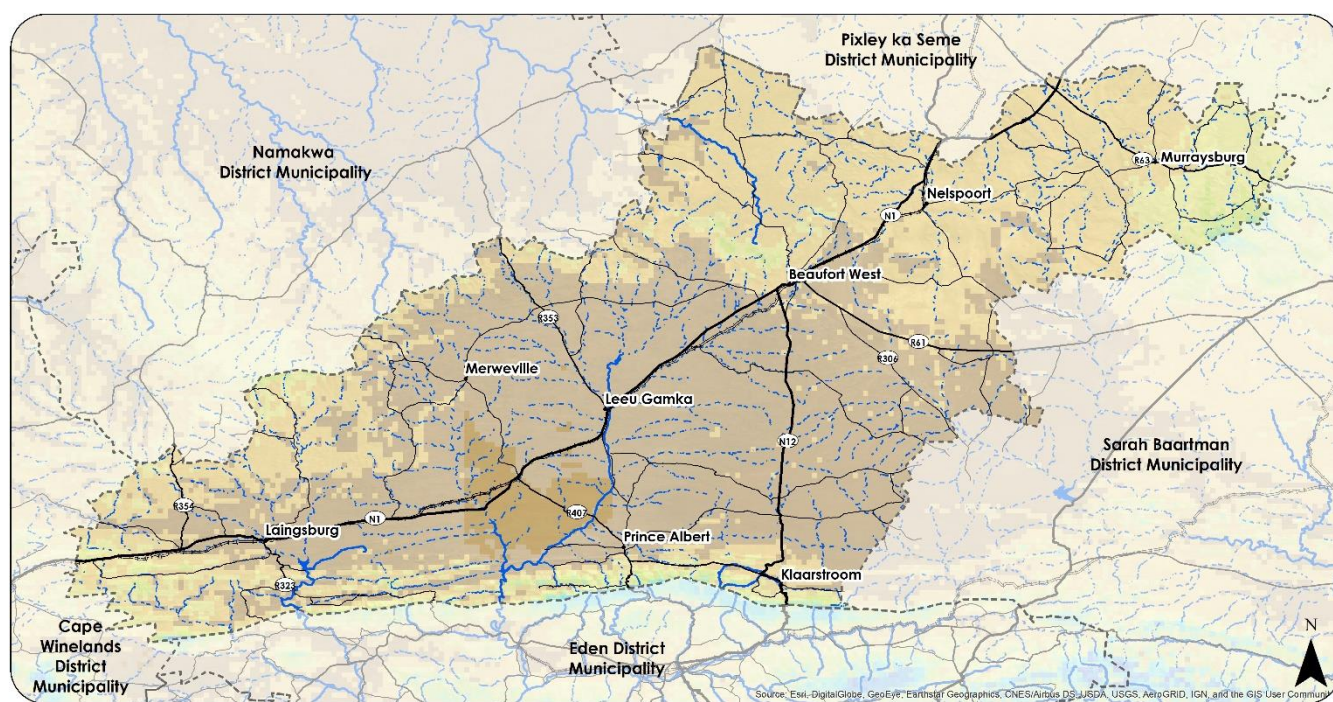
Climate change is expected to produce higher temperatures with lower rainfall in the medium to long term, with concurrent higher levels of evapo-transpiration. Wind velocities are also expected to increase. These conditions will result in a reduction in Karoo vegetation with a potential increase in fires. Additionally, agriculture is expected to be negatively impacted with a decline in productivity and yield, resulting in a potential economic downturn in the region or the need to adopt far more drought-tolerant farming practices, plants species and approaches.

3.6 WATER RESOURCES AND HYDROLOGY

Most of its rainfall occurs in the summer during the months of February to April. The dry climate and erratic rainfall leads to surface run-off in the form of flash floods which fill up the usually empty dams. Due to the scarce precipitation and subsequent surface run-off, ground water sources are the primary source for the supply of potable water. The region is currently experiencing a deep and prolonged drought of significantly below average rainfall and very low to empty dams, making ground water even more important in the region. The importance of episodic drainage lines and non-perennial streams as ecological infrastructure should not be underestimated in this regard. This ecological infrastructure provides significant ecosystem services by assisting in the conveyance of good quality water to various dams.

The Central Karoo District falls into 3 Water Management Areas - the Gouritz Water Management Area (WMA), which constitutes the greatest land area of the District; the Fish to Tsitsikamma WMA in the north-eastern portion of the district and extending to the Eastern Cape and the Lower Orange WMA, in a small northern portion of the District, extending into the expanse of the Northern Cape. The main rivers of the region, although mostly non-perennial in nature, are the Buffels and Geelbek Rivers, passing through Laingsburg, the Dwyka and Gamka River and the Sout River. Despite its arid conditions, there are many non-perennial rivers and tributaries that exist in the Central Karoo. Despite this, all aquatic habitats in the Central Karoo requires protection and suitable buffers to ensure their continued provision of ecosystem services.

Main dams in the Central Karoo are the Beaufort West Dam situated along the Kuils River and near to the Gamka River; the Floriskraal Dam, situated along the Buffels River near Laingsburg and serving the needs of the Little Karoo; the Gamkapoort Dam situated at the confluence of the Gamka and Dwyka Rivers west of Prince Albert and serving local agricultural needs; the Leeu-Gamka Dam situated along the Leeu River between Beaufort West and Laingsburg and serving local agricultural needs; and the Oukloof Dam situated along the Cordiers River near Prince Albert and serving local agricultural needs. It should be noted, however, that these dams are becoming less reliable as secure water sources, and ground water and key aquifers are playing a greater role in the water security of the region.



Mean Annual Precipitation Map: Central Karoo District Municipality

Road Type

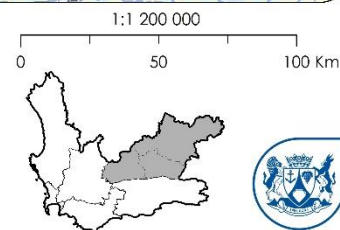
- National Road
- Arterial Road
- Secondary Road
- Railways

- - - DM Boundaries
- Dams
- Permanent River
- - - Ephemeral River

Mean Annual Precipitation

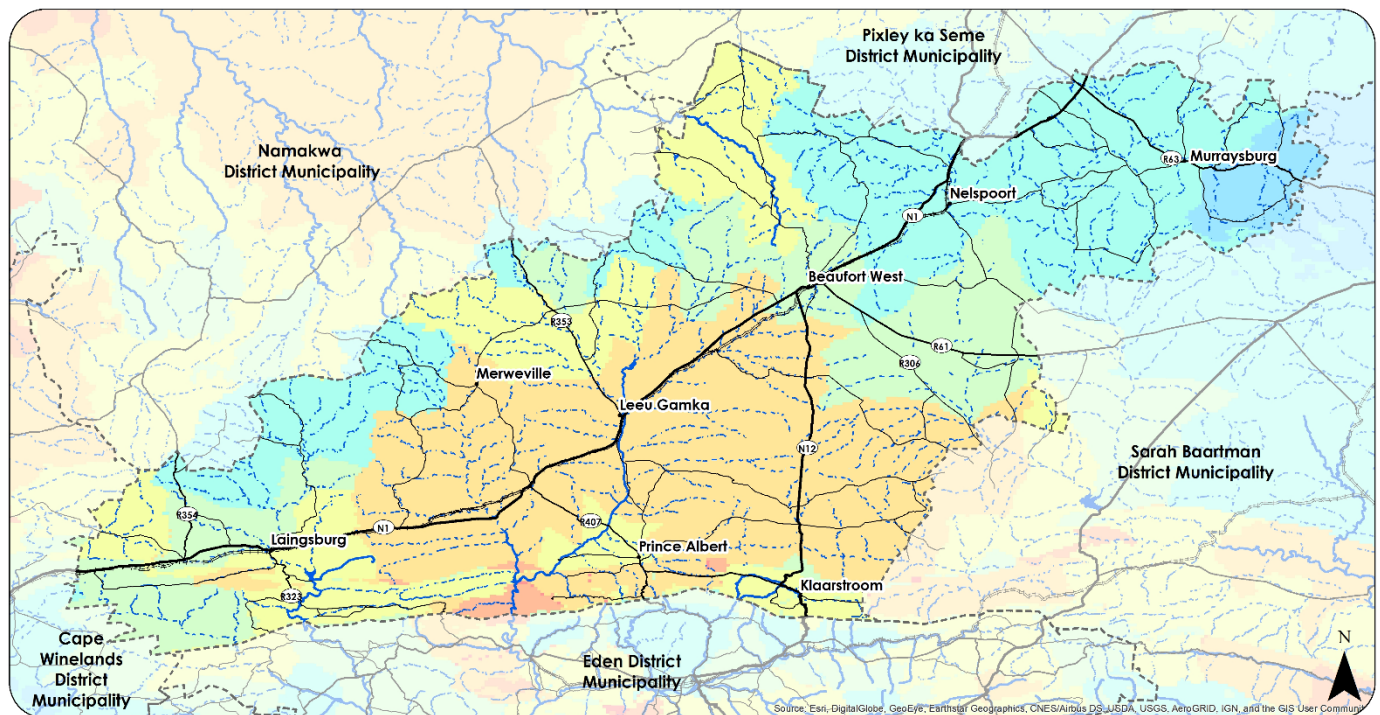
- 0-100 mm
- 100-200 mm
- 200-300 mm
- 300-400 mm
- 400-500 mm
- 500-600 mm
- 600-700 mm
- 700-800 mm
- 800-1000 mm
- 1000-1500 mm
- >1500 mm

Source: Water Resources of South Africa Study (2012)



Maps 4: MEAN ANNUAL PERCIPITATION

In order to understand the spatial distribution of rainfall and **Map 6** for a broad indication of ground water resource potential. What can be observed is that the southern mountain areas and north-eastern mountain areas receive the most rainfall, whilst the north-eastern mountain areas around Murraysburg, Nelspoort and northern Laingsburg have the highest ground water resource potential. The map shows the primary surface water resources in the region - illustrating the primacy of the Gamka River, as well as the 5 major dams for the region, 3 of which sit at the foot of the Swartburg Mountain area, and the remaining 2 in the town of Beaufort West and Leeu Gamka respectively. Of interest is that although Beaufort West is by far the largest municipality in terms of population it has one dam and it is the smallest of the 5. This illustrates the critical importance of ground water in this municipality.



Groundwater Resource Potential Map: Central Karoo District Municipality

Road Type

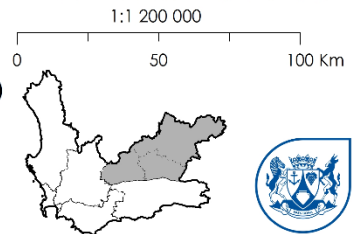
- National Road
- Arterial Road
- Secondary Road
- Railways

- - - DM Boundaries
- Dams
- Permanent River
- - - Ephemeral River

Average Groundwater Resource Potential (AGRP) (m³/km²/a)

- | | | |
|----------------|------------------|-----------|
| < 2,500 | 10,001 - 15,000 | > 100,000 |
| 2,501 - 4,000 | 15,001 - 25,000 | |
| 4,001 - 6,000 | 25,001 - 50,000 | |
| 6,001 - 10,000 | 50,001 - 100,000 | |

Source: Water Resources of South Africa Study (2012)



Maps 5: GROUND WATER RESOURCE POTENTIAL

3.7. DROUGHT

AWAITING INFORMATION FROM DLG ON THE UPDATED STATUS OF THE DROUGHT

The prolonged drought being experienced in the Greater Karoo for the past 4 years has had a disastrous effect on agriculture and is also impacting severely on the water supply to towns and communities. All Towns in the area rely, to a greater or lesser extent, on underground water extracted either via springs or boreholes.

It was against the above-mentioned circumstances that the Department of Local Government resolved the establishment of a Central Karoo Drought Response Task Team under the leadership and guidance of the Department of with the purpose of developing a Drought Response and Recovery Strategy and Action Plan for the entire Karoo area.

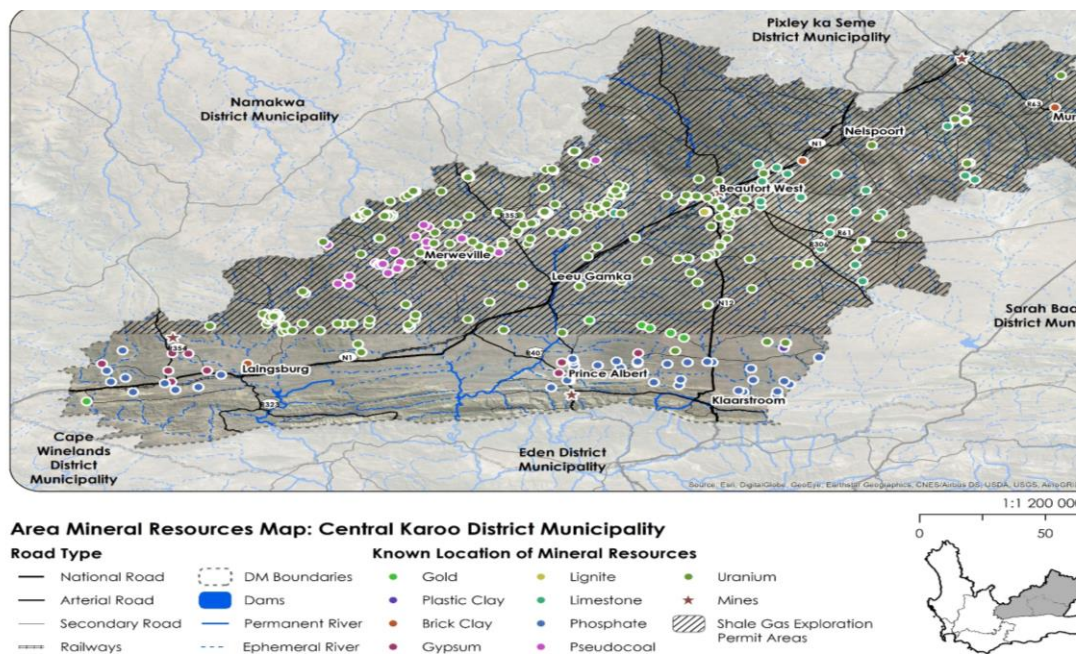
In anticipation for the work to be performed by this Task Team, the Department deployed full time professional engineers to all the municipalities in the Karoo, supported by professional geo- hydrologists to explore all potential engineering, communication, governance and financial / revenue solutions in support of the work to be covered in the Response and Recovery Strategy.

The Central Karoo Drought Response and Recovery Strategy and Action Plan was developed and subsequently tabled at a special extended District Coordinating Forum meeting, on Wednesday, 30 January 2019. At this meeting, all Central Karoo municipalities endorsed the governance structure proposed as well as the Drought Recovery Action Plan.

3.8. MINERAL RESOURCES

Central Karoo has mineral resources that have been underutilised, up until now. There are three mines currently located in the district which are predominantly quarries used for local building materials. One quarry is located on the R354 north of Matjiesfontein, one is adjacent to the R328 south of Prince Albert, and one is located in the vicinity of the intersection of the N1 and R63

However, the District is on the cusp of major change in the mineral resources sector. Firstly, the Central Karoo has extensive uranium deposits which begin north of Prince Albert and Laingsburg and reach their highest density north of the N1 in the vicinity of Merweville. These deposits have attracted the attention of energy and mining conglomerates, but remain untouched. Currently, the area-south east of Beaufort West is undergoing a process for receiving prospecting rights.



Maps 6: MINERAL RESOURCES MAP

Secondly, the region also contains expanses of gas-rich shale which are currently being explored by energy companies. Exploration permits have been granted for blocks which begin at latitude 33-degrees south and extend northward into the Northern Cape, and eastward into the Eastern Cape. This impacts Central Karoo in most areas north of Prince Albert and Laingsburg and the entire municipality of Beaufort West. The exact location of the most productive shale gas fields remains an information gap, with a potential 'sweet spot' being identified eastwards of the town of Beaufort West and westwards of Murraysburg.

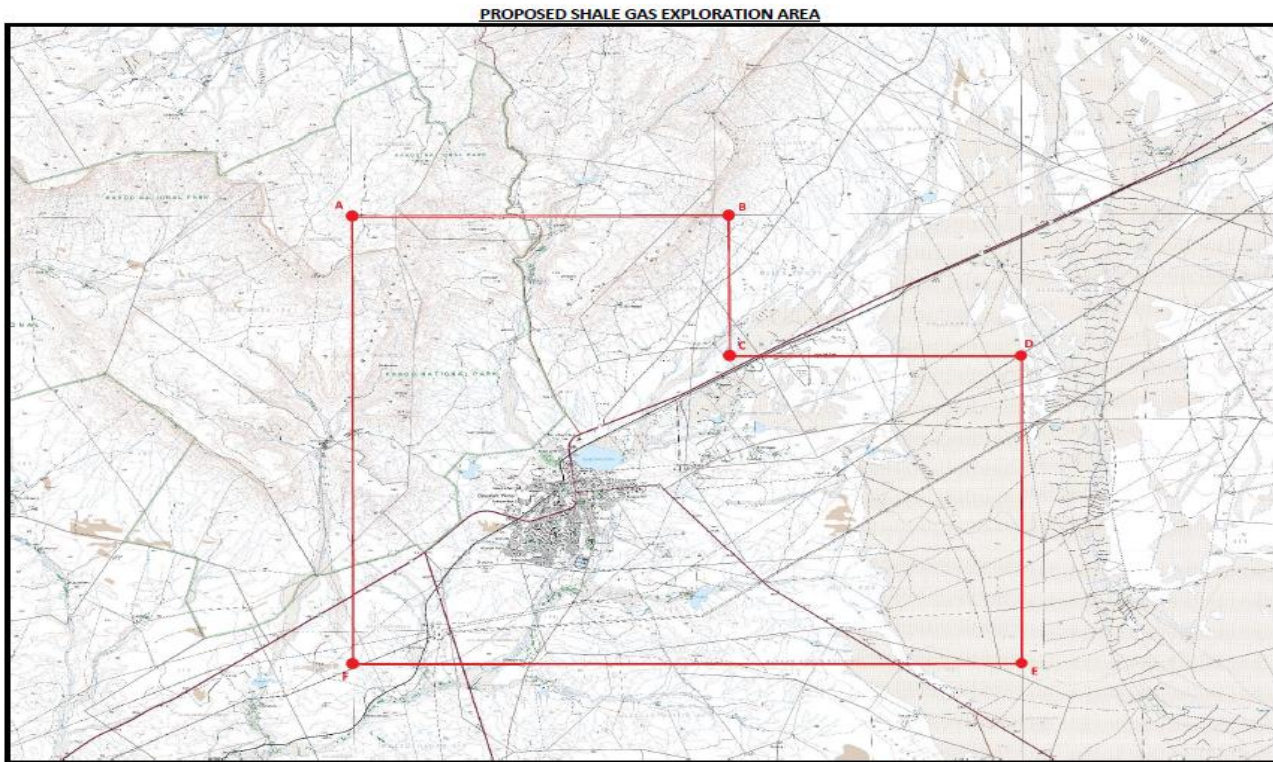
As recognised in the Strategic Environmental Assessment for Shale Gas in the Karoo (CSIR, 2016), whilst the potential economic and energy impact of medium to large scale shale gas extraction could be substantial, there are also potential environmental trade-offs which must be fully understood in order to be prevented or mitigated. The SEA makes several recommendations in respect to air quality, earth quakes, water resources, waste planning, ecological impacts, agriculture, tourism, health, sense of place, noise and spatial implications. It should be noted that the impact is dependent on the scale at which shale gas extraction takes place. Some of the key spatial impacts relate to:

Towns experiencing higher than **expected growth in population** of persons seeking economic opportunities associated with shale gas. This places greater **service delivery demands** of housing, water provision, social services, electricity and roads;

- Increased **traffic volumes** and the corresponding **maintenance** and rehabilitation needs for roads;
- Potential **rail re-establishment** and laying new pipeline infrastructure for gas;
- Higher demands on **municipal planning capacity** to approve land use applications;
- Groundwater contamination; and
- Disturbing biodiversity, particularly CBA's.

3.8.1 SHALE GAS DEVELOPMENT IN THE KAROO BASIN

The use of hydraulic fracturing (commonly known as “fracking”) to extract shale gas deposits in the Karoo Basin is undoubtedly one of South Africa’s more contentious proposals in the last decade. The intense deliberations between various parties on this topic have exposed the public to a wide range of information on the matter. To date, SGD is still only a theoretical proposal within the Karoo Basin. Most notably, there is limited evidence that shale gas reserves can be viably recovered within the Karoo Basin, and estimates of shale gas reserves vary widely.



Maps 7: PROPOSED SHALE GAS EXPLORATION AREA

While much of the debate on SGD to date has focussed on the production phase of shale gas (of which hydraulic fracturing is an integral part), it must be emphasised that, at present, only applications for exploration rights in terms of the Mineral and Petroleum Resources Act, 2002 (“MPRDA”) have been lodged.

Considering the dearth of evidence for the Karoo Basin, the extent and viability of these gas reserves, as well as the characteristics of their subsurface environment, can only be known with satisfactory levels of certainty by means of exploration, that is, drilling into the target shale deposits and, if hydrocarbons are encountered, undertaking a limited amount of hydraulic fracturing.

Information gathering and evidence-based policy development remain key priorities for providing relevant information upon which decisions can be taken.

3.8.2. DRAFT REPORT ON THE CONSOLIDATION OF READINESS ACTION PLANS FOR THE WESTERN CAPE

GOVERNMENT AND RELEVANT WESTERN CAPE MUNICIPALITIES IN THE CENTRAL KAROO, FOR POTENTIAL LARGE SCALE, OR REGIONAL DEVELOPMENTS

(BASED ON A DEVELOPMENT SCENARIO FOR THE NEXT 10 YEARS FOR THE KAROO BASIN)

- A. The Western Cape Government (WCG) is in the process of evaluating its readiness to respond to an increase in service delivery associated with potential large-scale, or regional, development proposals such as shale gas development (SGD), uranium-molybdenum mining and renewable energy developments in the Central Karoo. There is concern that the concomitant increase in demand for services may outstrip the capacity of local, provincial and national government to supply such services, should these potential developments come to fruition. This initiative (“the Readiness Initiative”) sets out to identify the focal areas and associated actions that are likely to be required to (1) improve existing service delivery in the region and (2) increase government’s capacity to meet possible future service delivery demands.
- B. **The Readiness Action Plan identifies actions to be implemented within the next 5 to 10 years, as well as the roles and responsibilities in terms of these actions in order to improve readiness for potential large-scale developments.** The Readiness Initiative commenced as a WCG effort but is heavily dependent on all relevant government organisations and society as a whole. Although the Readiness Action Plan primarily focuses on the Western Cape Province, it is acknowledged that **the governance challenges explored herein are universally applicable.** The municipal areas that are the focus of the Readiness Initiative are the Central Karoo District Municipality and the Beaufort West, Laingsburg and Prince Albert Local Municipalities.
- C. To understand the purpose and scope of the Readiness Initiative, it is important to note the following:
- The Readiness Initiative is not dependent or based on any specific developments. Recent large-scale development proposals such as shale gas development, uranium-molybdenum mining and renewable energy developments are only used to illustrate and identify typical impacts and aspects to be addressed;
 - The Readiness Initiative does not explore the merits of these potential developments, but rather uses them to focus on the likely service delivery demands over the next 5 - 10 years that would arise if they were to take place. An understanding of what is likely to happen within the next 10 years in the Central Karoo is primarily based on strategic documents such as the South Africa’s Technical Readiness to support the Scale Gas Industry (ASSAf, 2017) and the Shale Gas SEA (DEA, 2017), as well as the status of regulatory applications linked to these developments. It is assumed that other aspects, such as the need for baseline information, will also influence the regulatory processes.
 - The decision to only focus on the next 5- to 10-year period is also based on the planning cycle of government and the fact that it is not possible to accurately determine the likely development scenario for the long term, or to plan for interventions within this uncertain future. A much higher level of certainty exists for the extent of development that is likely to arise within the next 5 - 10 years.
 - The initiative to consider government’s readiness does not mean that the WCG supports any specific proposed development or pre-empts the outcome of regulatory processes.

- The importance of partnerships across all spheres of government, provincial boundaries and sectors is a prerequisite for achieving the goal of improved readiness.

3.8.3. POLICY FRAMEWORK FOR THE READINESS INITIATIVE

- A. The National Development Plan (NDP) sets out a framework which, if implemented, aims to eliminate poverty and reduce inequality by 2030. Underpinning these aims is the importance of South Africa drawing on the energies of its people, growing an inclusive economy, building capabilities, enhancing the capacity of the state, and promoting leadership and partnership throughout society. The Readiness Initiative adopts the same underpinning approach and puts measures in place that would aid success, both for the Readiness Initiative and also for the implementation of the NDP in the Central Karoo region.
- B. The Western Cape Government has also drafted the OneCape 2040 vision on the back of the NDP, which hopes to stimulate a transition towards a more inclusive and resilient economic future for the Province. A vital component of achieving this aspiration is improved collaboration and partnerships throughout society. Both visions promote a “whole-of-society” approach, which is shared by the Readiness Initiative. More specifically, the OneCape 2040 and Readiness Initiative both aim to promote:
 - Fresh thinking and critical engagement on the future
 - Common agendas for private, public and civil society
 - Alignment of government actions and investment decisions
 - Adaptation to our rapidly changing local and global context

The above will influence the priority setting of stakeholders and government, including the allocation of resources with a key focus on unlocking the potential for the region in question.

- a. The Readiness Initiative, consistent with the OneCape 2040, the environmental sector Medium Strategic Framework 2019-2024, the Provincial Strategic Plan 2019-2024 (PSP) (as well as the Provincial Strategic Plan 2014-2019), promotes a regional approach, as does the National government in their New District Coordination Model of 2019.
- b. More specifically, the Readiness Initiative is informed by the PSP, with considerable emphasis placed on building partnerships in order to improve the lives of people in the Western Cape through expanded opportunities. The PSP sets out a number of Vision-inspired Priorities (VIPs), namely -
 - Safe and Cohesive Communities (Our Safety)
 - Enabling Economy and Jobs (Our Economy)
 - Empowering People (Our People)
 - Mobility, Spatial Transformation & Human Settlements (Our Places)
 - Innovation and Culture (Our Government)
- c. The transversal approach promoted in the PSP has also been adopted by the Readiness Initiative in an effort to overcome silo mentality and improve implementation of the initiative, and to enhance service delivery to the Central Karoo area. Importantly, the Readiness Initiative also adopts a

stepwise approach to addressing demands, which ensures that the quality of service delivery is not undermined by development, and that limit resources are not over-committed.

3.8.4. BACKGROUND AND PROGRESS TO DATE

- d. The Department of Environmental Affairs and Development Planning (DEA&DP), on behalf of the WCG, is coordinating the investigation on the state of readiness of the WCG and relevant municipalities, in response to anticipated increases in the demand for various services associated with shale gas development, uranium molybdenum mining, and renewable energy developments.
- e. As part of this initiative, two workshops were held with multiple government stakeholders across all three spheres of government and included various organs of state. Apart from most of the relevant provincial Departments in the Western Cape, the Department of Cooperative Governance and Traditional Affairs, the Department of Rural Development and Land Reform, the Department of Science and Technology, the Department of Mineral Resources (DMR), Department of Environmental Affairs (DEA) and Department of Water and Sanitation (DWS) attended one or both of these engagements. Both the Northern Cape Department of Environment and Nature Conservation and the Eastern Cape Department of Economic Development, Environmental Affairs and Tourism were invited and the former attended the workshop.
 - i. Based on the workshop proceedings, it was agreed that DEA&DP would draft Readiness Action Plans for all the major issues that were discussed during this workshop. DEA&DP appointed departmental coordinators for each issue (theme). These coordinators then drafted Readiness Action Plans based on the discussions held at the workshops, and these actions form the basis of this document.

- ii. The following themes, each with a set of actions, were identified:

Theme 1: Governance - dealing with overall governance or crosscutting concerns (Coordinator: Allan Rhodes - DEA&DP)

Theme 2: Integrated planning, human settlements, heritage and biodiversity management (Coordinator: Allan Rhodes - DEA&DP)

Theme 3: Water and Pollution Management (Coordinator: Wilna Kloppers - DEA&DP)

Theme 4: Waste Management (Coordinator: Eddie Hanekom - DEA&DP)

Theme 5: Roads, transport and construction material (Coordinator: Carl October - WC Dept. Transport & Public Works)

Theme 6: Emergency response services (Coordinator: Colin Deiner - WC Dept. Local Government)

Theme 7: Noise, light and air quality management (Coordinator: Joy Leaner - DEA&DP)

Theme 8: Economic opportunities, skills and social cohesion (Coordinator: Chantell van Niekerk - WC Dept of Economic Development and Tourism):

Theme 9: Stakeholder communication and awareness: (Coordinator: Rudolf van Jaarsveldt - DEA&DP and Barbara Koopman - Central Karoo District Municipality)

f. Each action consists of the following components:

- Action Description (i.e. *What must be done*): A description of the action to be taken to achieve a goal.
- Roles and Responsibilities (i.e. *Who must do it or be involved*): The identification of participating stakeholders from all spheres of government, state-owned entities. Non-governmental organisations have not been included in the draft report, and will be added after input is received from the public.
- Implementation Schedule (i.e. *when must it be done*): Clarification of the priority of the action - i.e. short, medium or long term, or high, medium low priority. For example, if the issue was an existing service delivery requirement (such as housing) that was already behind schedule, and any large scale development would exacerbate the status quo, such should be regarded to have a high priority. The commencement and end date (if appropriate)/ temporal scale (i.e. financial year within which to initiated and completed) was also identified.
- Methodologies, Process or Procedures to be followed - if required or appropriate (i.e. *How must it be done*)
- Resources Required (i.e. *what is needed to do it*): An explanation of the human and skills resources, funds and technical equipment required to implement the action/intervention
- Desired outcome and outputs: Outcomes refer to the *impact* to be achieved and Output refers to the *deliverable* to be produced.

g. The way forward:

This draft Consolidated Readiness Action Plan Report has been circulated to all the state stakeholders (from all spheres of government and sectors) and their inputs have been incorporated into the Report. The draft Consolidated Readiness Action Plan Report will be workshopped with non-state stakeholders (e.g. civil society, academia, NGOs and development companies) and finalised.

For the individual actions, see the full report, which can be downloaded at:

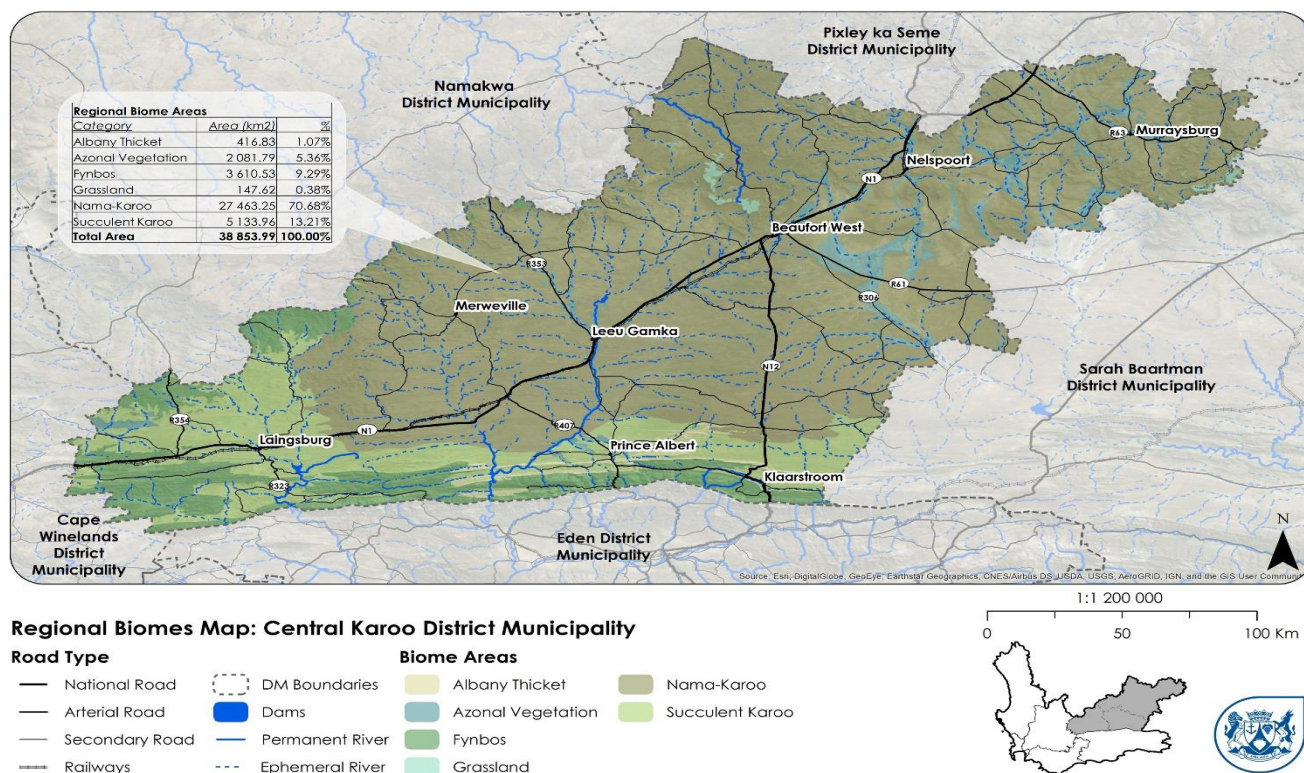
https://www.westerncape.gov.za/eadp/files/atoms/files/Draft%20Readiness%20Action%20Plan%20Report%20v27.29.1.20_0.pdf .

3.9. CRITICAL BIODIVERSITY AREAS

The Western Cape Biodiversity Spatial Plan (WCBSP) was released in 2017 and provides updates spatial data for the Central Karoo. This is a critical informant for the future development of the region, as it illustrates Critical Biodiversity Areas (CBA) which are terrestrial features (e.g. threatened vegetation type remnants) and aquatic features (e.g. vleis, rivers and estuaries), and the buffer areas along aquatic CBA features, whose safeguarding is critically required in order to meet biodiversity pattern and process thresholds. They are identified through a systematic biodiversity planning approach and represent the most land-efficient option to meeting all thresholds. The spatial tool is comprised of the Biodiversity Spatial Plan Map and contextual information and land use guidelines. The WCBSP recognises that the Central Karoo region could potentially contain important minerals (e.g. uranium) and

fossil fuel (e.g. shale gas) resources which are currently under investigation and could result in high levels of transformation in an area that has to date had relatively low levels of transformation.

The Nama-Karoo Biome is the dominant biome of the region, making up roughly 70% of the landscape, the Succulent Karoo making up 13% in the Southern yet north-facing stretches of the region at the foot of the Swartberg Mountains and Fynbos making up 9% in the mountain regions of the district. See figure below of Biomes map in the Central Karoo District Municipality.



Maps 8: REGIONAL BIOMES MAP

3.10. AGRICULTURE

Three different agricultural practices occurring in the Central Karoo. The most widespread is livestock farming which is dominated by the sheep farmers (cattle and ostrich farming also occur in the district, but on a much smaller scale). The district has good grazing and adequate access to groundwater through the use of wind pumps. However, in order for these livestock farms to remain viable, they need to remain large enough to allow for a sustainable carrying capacity. Laingsburg and Price Albert have the highest grazing capacity.

The second agricultural practice is based on the rain-fed cultivation of wheat which has a very limited occurrence in the southwest of the district. The final agricultural practice is that of irrigated crops which are prominent in the southern regions of the district. Irrigated crops include apricot, olive, wine grapes, peach, pear, prune, quince, and table grapes. The main constraints to irrigated crop production in this region are attributable to poor road infrastructure for the transport of delicate and fresh produce, distance to the market, availability and quality of water supplies, and the reliability of labour.

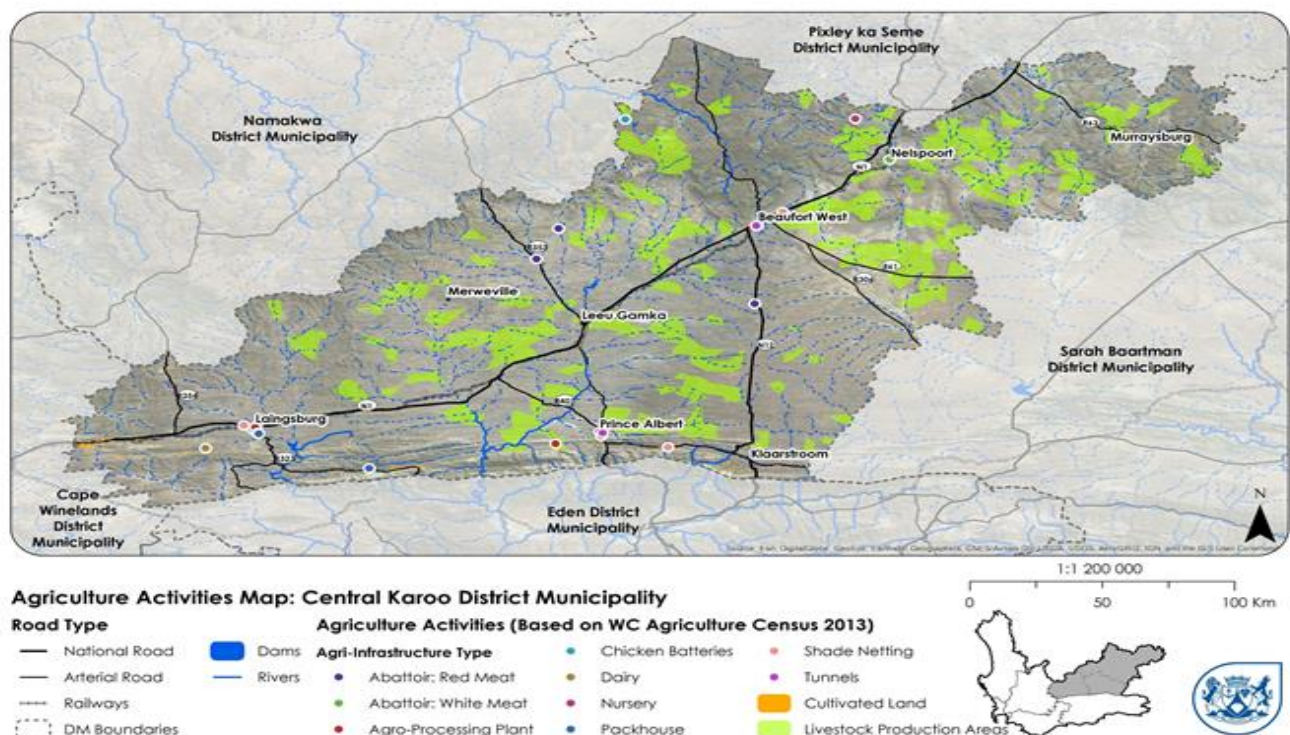


Figure 3.7 - Area Agriculture Activities Map for Central Karoo District Municipality

The agriculture, forestry and fishing sector is the main sector by a large margin, with a location quotient of 3.90 for GDP and 2.50 for employment. It is classified as “high”, meaning that this sector reaches beyond the borders of the District, exporting goods and services to other regions and provinces.

However, agriculture’s share of the District’s economy fell from 15.4% to 9% between 1999 and 2009. This may be as a result of both diversifications in the District’s economic activities, as well as deteriorating market conditions for agricultural products.

The main agriculture infrastructure within the District is related to livestock farming, which constitutes over 10 per cent of the WC’s red-meat abattoirs, which is significant considering the Region’s size.

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

3.11 INFRASTRUCTURAL CONTEXT

3.11.1 INFRASTRUCTURAL SUMMARY

In this section, insight is gained into the infrastructural context within which integrated development planning must occur, through a high-level summary of the respective infrastructure components that ‘serve’ the communities as indicated below:

| Infrastructural summary | |
|---|---|
| Service areas where there is a lack of maintenance according to the priority needs | Water, sewerage, electricity, solid waste, roads |
| Current condition of roads within the Municipality | Tarred - good; Gravel - average |
| Current public transport services provided in the Municipality according to modes used often | Non-motorised transport - 51%; Private transport - 32%; Public transport - 4,5% |
| Current status of the airport | Operational (Beaufort West) |
| Areas threatened by poor storm water management (areas prone to flooding according to priority) | Urban areas |
| Percentage with access to water (suitable for human usage) | 77,2% (Census 2011 data) |
| Waste disposal status and condition | Expansion and licensing of some of existing sites required |
| Major development projects of significance in the Municipality that influence the existing service delivery situation | Urbanisation |
| Condition of electrical service provision (reliability, major substations and internal infrastructure) | Good |

Table 24: INFRASTRUCTURAL SUMMARY

All the municipalities in the district face human settlement challenges. In this regard, the effective and sustainable use and development of land is subject to the availability, standard and quality of the service infrastructure. For example, houses cannot be built where water, electricity, sewerage and other municipal services are not available. Also, perpetuating the structure of the *Apartheid* town by building free or subsidized housing on relatively cheap peripherally located land, will reduce the capital cost per opportunity for government in the short term, but in the longer term, external costs to the beneficiaries, especially travelling costs and time, would reduce this benefit and place an extra burden on the beneficiaries’ income streams and lifestyle.

3.12. SOCIAL CONTEXT

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

3.12.1 SOCIAL SUMMARY

The table below gives a summarised overview of the social aspects of the District:

| Social context | |
|---|---|
| Population size of the District | 74 247 (2016) |
| Education levels (% of community that has passed Grade 12) | 11 888 |
| Number of schools in the District area | 29 |
| Tertiary institutions within the District area | 1 |
| Income levels (typical income within the District area) | 88,9% below R153 800 annual household income |
| HIV (population segment that is HIV positive - %, average annual growth in HIV and segment) | 1 418 patients load as per Western Cape Department of Health statistics of 2015 |
| Major travelling modes for the municipal community (by priority usage) | Non-motorised transport - 51%; Private transport - 32%; Public transport - 4.5% |
| Transportation needs to serve the public transport sector | Bus |
| Public transport areas of need and mode type that could link development corridors or development areas | Bus |
| Employment rate of towns within the District area: | |
| Beaufort West | 74.5% |
| Laingsburg | 82.1% |
| Prince Albert | 80.6% |
| Unemployment rates within the District area: | |
| Beaufort West | 26.5% |
| Laingsburg | 17.9% |
| Prince Albert | 19.4% |
| <i>Information sourced from CKDM 2016 Socio-economic Profile</i> | |

Table 25: SOCIAL SUMMARY

It is evident from the above information that the mobility of individuals is restricted by the absence of a public transport system and long distances between towns. This situation is a huge stumbling block in the development of human and social capital owing to limited access to information and opportunities.

3.13. DEMOGRAPHICS OF THE DISTRICT

The table below provides information on the indicators as per demographic classification:

| Indicators | Black-African | | Coloured | | White | | Asian | |
|--|---------------|-------|----------|--------|-------|-------|-------|--------|
| | 2001 | 2011 | 2001 | 2011 | 2001 | 2011 | 2001 | 2011 |
| Population size | 7 232 | 9 045 | 46 439 | 54 076 | 6 740 | 7 197 | 66 | 300 |
| Proportional share of total population | 12.0% | 12.7% | 76.8% | 76.2% | 11.1% | 10.1% | 0.1% | 0.4% |
| Population growth rate | - | 25.1% | - | 16.4% | - | 6.8% | - | 354.5% |
| Number of households by population group | 1 855 | 2 708 | 10 724 | 13 210 | 2 575 | 3002 | 24 | 56 |

Table 26: DEMOGRAPHICS OF THE MUNICIPALITY

Beaufort West Municipality is the largest municipality in the Central Karoo DM in terms of numbers (constituting around 70% of its total population) and had a 2011 population of about 49 500 with more than 13 000 households. In contrast, only about 8 300 people (around 2 400 households) lived in Laingsburg Municipality. This municipality thus constituted only approximately 12% of the Central Karoo DM's total population. The dominance of the Coloured population group in numerical terms is clearly visible in the table below:

| Local Municipality | Black African | Coloured | Indian or Asian | White |
|--------------------|---------------|----------|-----------------|-------|
| Beaufort West | 8 103 | 36 433 | 241 | 4 539 |
| Laingsburg | 578 | 6 546 | 20 | 1 103 |
| Prince Albert | 365 | 11 096 | 38 | 1 555 |
| Total | 9 046 | 54 075 | 299 | 7 197 |

Table 27: POPULATION BY RACE GROUP PER LOCAL MUNICIPALITY

3.14. POVERTY

Results from Statistics South Africa's Community Survey 2016 shows that the intensity of poverty in the Western Cape declined to 40.1 per cent in 2016 from 42.6 per cent in 2011. This nevertheless remains indicative of a substantial number of poor people in the Western Cape whose income is significantly below the poverty line. The recent, albeit low, rate of economic growth in the Western Cape has resulted in a positive but very small change in the intensity of poverty among households in the Province. The sluggish economic growth rate in the CKD has had a negative impact on the poverty figures.

The table below reflects the extent of poverty within the municipalities in the District:

| Municipality | Poverty headcount | | Poverty intensity | |
|---------------------------------------|-------------------|------------|-------------------|-------------|
| | 2011 (%) | 2016 (%) | 2011 (%) | 2016 (%) |
| Laingsburg | 1.5 | 4.2 | 37.3 | 37.4 |
| Prince Albert | 2.5 | 2.9 | 42.4 | 40.5 |
| Beaufort West | 2.5 | 3.0 | 40.5 | 42.3 |
| Central Karoo District | 2.4 | 3.1 | 40.6 | 41.1 |
| Western Cape | 3.6 | 2.7 | 42.6 | 40.1 |
| <i>Stats SA Community Survey 2016</i> | | | | |

Table 28: *POVERTY HEADCOUNT AND POVERTY INTENSITY IN THE DISTRICT*

The table above shows the poverty headcount ratio, which is the percentage of population that is below the poverty line. The poverty headcount for the province has decreased by 0.9 percentage points between 2011 and 2016 whilst that of the CKD has increased by 0.7 percentage points. In terms of municipalities within the CKD, Laingsburg experienced the largest increase in the poverty headcount (2.7 percentage points) between 2011 and 2016, followed by Beaufort West (0.5 percentage points) and Prince Albert (0.4 percentage points).

One of the undesirable features of the headcount ratio is that it simply counts all the people below a poverty line, in each population, and considers them equally poor and thereby ignores the depth of poverty; if the poor become poorer, the headcount index does not change.

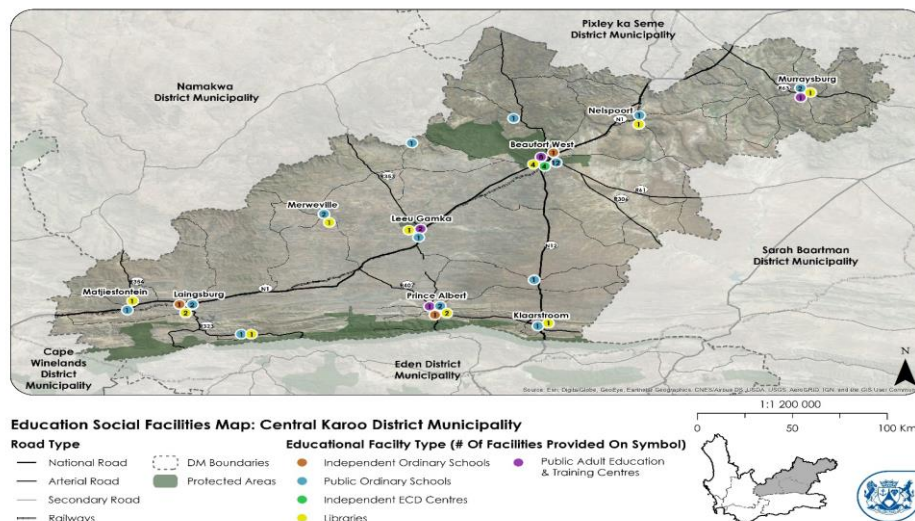
The intensity of poverty is measured by calculating the Poverty Gap Index, which is the average poverty gap in the population as a proportion of the poverty line. The Poverty Gap Index estimates the depth of poverty by considering how far, on the average, the poor are from that poverty line. The Poverty Gap Index is a percentage between 0 per cent and 100 per cent. Individuals whose income is above the poverty line have a gap of zero while individuals whose income is below the poverty line would have a gap ranging from 1 per cent to 100 per cent (with a theoretical value of 100 per cent implying that the individual earns zero income). An overall value of zero implies that no one in the population is below the poverty line, while an overall value of 100 per cent implies that everyone in the population earns zero income. A higher poverty gap index thus means that poverty is more severe.

3.15. EDUCATION LEVELS

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

The availability of adequate education facilities such as schools, FET colleges and schools equipped with libraries and media centres directly impact academic outcomes. In 2016, there were 29 schools within the Central Karoo region which had to accommodate 14 333 learners. The number of schools with libraries in the region stands at 23, meaning that 6 schools do not have library facilities.

Map illustrates the location and number of educational facilities in the District.



Maps 10: EDUCATIONAL FACILITIES IN CKDM

The literacy rate in the Central Karoo was recorded at 60% in 2011. The learner to teach ratio in the Central Karoo in 2016 is extremely high sitting at about 51 learners per teacher, which has significantly increased from the 2014 value of about 32 learners per teacher. As the learner enrolment numbers only increased from 14 151 in 2014 to 14 333 in 2016, one can only infer that the number of teachers in the Central Karoo decreased significantly during this period from 428 teachers in 2014 to 281 teachers in 2016. Continuing this alarming trend, dropout rates are unacceptably high in the Central Karoo - specifically in Laingsburg where the dropout rate was 72.3% in 2016 (this is the percentage of learners that enrol in grade 10 but do not complete grade 12).

The table below indicates comparative figures for 2001, 2011 and 2016 in terms of the type of education received:

| Education levels | Central Karoo | | Laingsburg | | Prince Albert | | Beaufort West | |
|------------------|---------------|-----------------------------|--------------|-----------------------------|---------------|-----------------------------|---------------|-----------------------------|
| | Number | % of total adult population | Number | % of total adult population | Number | % of total adult population | Number | % of total adult population |
| No schooling | 8 376 | 12.5 | 1 000 | 14.1 | 1 509 | 12.0 | 5 868 | 12.4 |
| Some primary | 17 564 | 26.3 | 1 924 | 27.1 | 3 740 | 29.7 | 11 906 | 25.3 |
| Complete primary | 5 058 | 7.6 | 516 | 7.3 | 1 142 | 9.1 | 3 404 | 7.2 |
| Some secondary | 21 823 | 32.6 | 2 505 | 35.3 | 3 920 | 31.1 | 15 412 | 32.7 |
| Grade 12/Std 10 | 10 844 | 16.2 | 784 | 11.0 | 1 658 | 13.2 | 8 406 | 17.8 |
| Higher | 3 224 | 4.8 | 373 | 5.3 | 635 | 5.0 | 2 142 | 4.5 |
| Total | 66 888 | 100 | 7 101 | 100 | 12 605 | 100 | 47 138 | 100 |

Source: Quarter/Urban-Econ calculations

Table 29: EDUCATION LEVELS

Approximately a quarter of the adult population in the CKD have not completed primary education. Most the adult population without any form of schooling in the CKD resides in Beaufort West. Laingsburg contains the least number of individuals without any form of schooling, but given the municipality's relatively small population, it has the largest proportion of individuals without any form of schooling compared to Prince Albert and Beaufort West.

There is a vast improvement in the number of learners in the municipal area, or conversely, there is a significant decrease in the number of persons with no schooling. The biggest change in the education levels occurred with the increase in the number of pupils with Grade 12 qualification compared to the number in 2001.

The largest proportion of people without schooling are found in Laingsburg having the highest proportion (14.1 per cent) followed by Beaufort West (12.4 per cent) and Prince Albert (12.0 per cent). Primary school education is important as it is a foundation for human development and therefore the existence of individuals without any form of schooling is a concern to decision makers at local, provincial and national government. Beaufort West has the largest proportion of people with a Grade 12 qualification (17.8 per cent) followed by Prince Albert (13.2 per cent). High educational achievements indicate the availability of a skilled and qualified workforce which augurs well for economic growth.

It can be observed that Laingsburg had the highest Matric pass rate in 2016 (90.3 per cent) followed by Beaufort West (76.6 per cent), while Prince Albert had the lowest pass rate in the District at 69.2 per cent. The table also shows that learner enrolment in 2016 was highest in Beaufort West (10 943) followed by Prince Albert (2 143) and Laingsburg (1 247). Grade 12 dropout rates were highest in Laingsburg (72.3 per cent), followed by Prince Albert (48.1 per cent) and Beaufort West (38.0 per cent). The Grade 12 dropout rates in 2016 are high across the District and therefore a cause for concern. Reasons for the dropout rates must be investigated properly in order to address this negative situation. Overall learner enrolment in the CKD only increased at an average annual rate of 0.6 % between 2014 and 2016. Lower than all districts in the Western Cape. This rate is mostly influenced by the low enrolment rate in Beaufort West.

Learner enrolment and Matric pass rates, Central Karoo District, 2016

| Municipality | Learner enrolment 2016 | Grade 12 dropout rate | Learner-teacher ratio (%) | Number PO schools (March 2016) | Proportion no-fee schools (March 2016) | Number of schools with libraries 2016 | Matric pass rate 2016 (%) |
|---------------|------------------------|-----------------------|---------------------------|--------------------------------|--|---------------------------------------|---------------------------|
| Beaufort West | 10 943 | 38.0 | 51.62 | 20 | 80.0 | 17 | 76.6 |
| Laingsburg | 1 247 | 72.3 | 47.96 | 4 | 75.0 | 2 | 90.3 |
| Prince Albert | 2 143 | 48.1 | 54.95 | 5 | 80.0 | 4 | 69.2 |

Source: Western Cape Department of Education 2017

Table 30: LEARNER ENROLMENT AND MATRIC PASS RATE

3.16. SERVICE DELIVERY LEVELS

The Constitution of the Republic of South Africa guarantees that every citizen has the right to access adequate housing and potable water. Basic services are adequate sanitation, safe energy sources, and refuse removal. The Constitution compels local governments to progressively achieve the realisation of these rights and services within their available financial means.



FIGURE 3 : PERCENTAGE OF BASIC SERVICES IN THE CKDM

In 2011, approximately 97% of households in the District had access to a **formal dwelling**. By 2016, 97.8% of households had access to a **formal dwelling**. This indicates that housing delivery across the District takes place at a faster rate than the growth in the total number of households.

With regards to potable water, in 2011 approximately 99.4% of households had access to **pipled water** inside the dwelling or yard, or within 200 metres from the yard. By 2016, this figure had decreased to 95.1%. This indicates that the growth in the number of households is outpacing the delivery of water services.

Household **sanitation** is integral as it promotes health and dignity through the provision of safe disposal and treatment of human waste. Accordingly, in 2011 89.5% had access to a flush or chemical toilet connected to the municipal sewage system. By 2016, this figure had increased to 97.1%. In this sense, the District has made significant progress in providing its constituents with access to acceptable standards of sanitation services.

In terms of **electricity** as a primary source of lighting, in 2011 89.4% of the District's households had access to this form of energy. And by 2016, this figure had increased to 95.4%. This marks a significant improvement which can largely be attributed to the roll-out of the Integrated National Electrification Programme (INEP).

Finally, the SEP-LG report notes that in **2011 78.7%** of households had their **refuse collected** by local authorities once a week, and by **2016** this number had increased to **90.8%**. The report notes that the remaining backlog may be attributed to outlying farm areas, which may not be easy to reach for municipal waste removal. Recycling could also be greatly improved in the region in order to deal with waste.

The table below reflects the basic services per household within the district:

| Service (number of households) | 2011 HH's | 2016 HH's | % change |
|---|-----------|-----------|----------|
| Electricity | 17 048 | 20 979 | 23.1 |
| Flush toilets | 17 075 | 21 345 | 25 |
| Water (piped water) | 18 963 | 20 893 | 10.2 |
| Refuse removal ¹ (local authority/private) | 15 018 | 19 964 | 32.9 |
| <i>2016 Socio-economic Profile: CKDM</i> | | | |

Table 31: *BASIC SERVICES PER HOUSEHOLD*

Majority of households in the CKDM in 2016 had access to piped water inside their dwelling/yard/or within 200 metres. Access to piped water for these categories increased by 10.2 per cent from 18 963 households in 2011 to 20 893 households in 2016 and increased by 18.2 per cent across the Province over the same period.

The biggest source of energy for lighting purposes in the Central Karoo District in 2016 was electricity whilst 4.6 per cent of households make use of other sources of energy (Other sources of electricity refers to those households that access electricity from a source which they do not pay for, generator, solar home system, battery or no access). Access to electricity for lighting purposes improved by 23.1 per cent from 17 048 households in 2011 to 20 979 households in 2016 and increased by 22.3 per cent across the Province over the same period.

The biggest source of sanitation was access to flush toilets connected to a sewerage system/chemical toilet whilst only 2.1 per cent of households make use of other sources of sanitation (Other sanitation refers to toilet facilities other than flushed and chemical (i.e. pit latrine, ecological toilets, bucket toilets). Access to flush toilets connected to a sewerage system improved by 25.0 per cent from 17 075 households in 2011 to 21 345 households in 2016 and by 23.8 per cent across the Province over the same period. It is however a case of concern that 177 households across the District has no access to sanitation services.

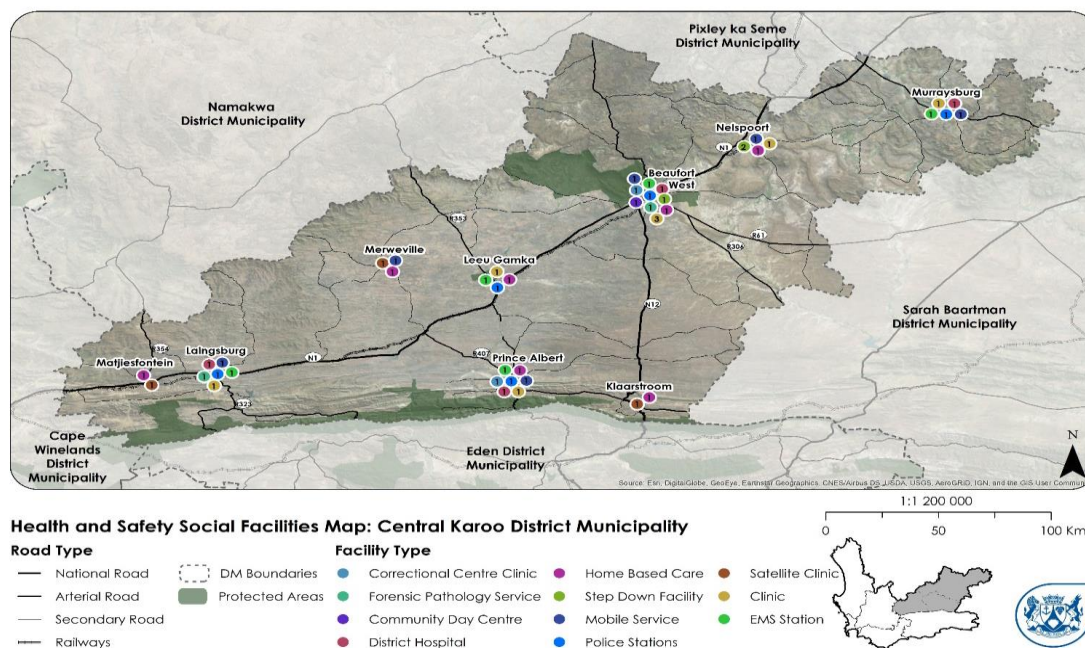
Most households in the Central Karoo District has their refuse removed by local authorities at least weekly (90.8 per cent) and a further 0.6 per cent of households have refuse removed by local authority/private company less often. Refuse removed by local authorities once a week increased by 32.9 per cent from 15 018 households in 2011 to 19 964 households in 2016 and increased by 14.4 per cent across the Province over the same period.

¹ Removed by local authority/private company at least once a week

3.17. HEALTH

Healthcare facilities in the Central Karoo are listed in the Local Government Socio Economic Profile (LGSEP) and consist of 4 district hospitals, as well as Nelspoort Hospital (psychiatric and TB hospital) supported by a compliment of 9 fixed Primary Health Care facilities made up of 8 fixed public health care facilities and one community day centre.

There are a further 4 mobile and 3 satellite clinics which service the Central Karoo region. The map below shows the location of these health facilities in the District. It is clear that a facility rationalisation process is underway, since the number of mobile clinics and TB clinics has decreased over the last 5 years, in order to reduce costs and provide more consolidated and effective services



Maps 11: HEALTH AND SAFETY SOCIAL FACILITIES

The provision of ambulance services in the Central Karoo is a significant issue, due to the extremely small population and sparsely populated and expansive region. There are currently 1.71 ambulances per 10 000 people.

Serious illness is a concern for all Municipalities. At the end of 2016, anti-retroviral treatment (ART) for HIV/Aids was provided for 1631 persons in the Central Karoo municipality. The municipality acquired a further 926 new ART patients between 2014 and 2016.

Concerningly, the HIV transmission rate for 2014 was 3.4% and for 2015 was 4.3% before dropping down to 1.4% in 2016. These rates of transmission were significantly above provincial averages, as can be seen in **the Table** below.

| Area | Registered patients receiving ART | | | Number of new ART patients | | | HIV Transmission Rate | | |
|-------------------|-----------------------------------|---------|---------|----------------------------|--------|--------|-----------------------|------|------|
| | 2014 | 2015 | 2016 | 2014 | 2015 | 2016 | 2014 | 2015 | 2016 |
| City of Cape Town | 131 177 | 145 232 | 162 704 | 27 663 | 30 275 | 32 268 | 1.3 | 1.3 | 0.7 |
| West Coast | 6 521 | 7 651 | 8 910 | 1 484 | 1 790 | 1 835 | 1.4 | 1.5 | 0.8 |
| Cape Winelands | 19 615 | 23 172 | 27 162 | 4 595 | 5 195 | 5 097 | 1.7 | 1.7 | 1.5 |
| Overberg | 7 233 | 8 703 | 10 397 | 1 451 | 1 983 | 1 767 | 1.3 | 0.6 | 0.0 |
| Eden | 14 805 | 17 391 | 20 127 | 3 278 | 3 820 | 3 603 | 1.6 | 1.4 | 1.8 |
| Central Karoo | 1 418 | 1 416 | 1 631 | 327 | 300 | 299 | 3.4 | 4.3 | 1.4 |

Table 32: HIV TRANSMISSION RATE

In terms of child health in 2016, immunization rates sit at 74.9% - which is below the Western Cape average of 79.9%. Malnutrition is also higher in the Central Karoo (10.2 per 100 000 people) compared to the Western Cape average - reflective of the high levels of poverty in the region. The neo-natal mortality rate in 2016 was 14 neonatal deaths per 1000 live births, which is significantly above the target of 6 or less neonatal deaths per 1000 live births. Also concerning, is that 21.8% of all babies born in the Central Karoo in 2017 were deemed to be underweight, compared to the provincial rate of 14.3%.

The maternal mortality rate for 2016 was zero, attributed to the high quality of health care being provided by health professionals, but also attributable to the very low number of people in the region. The delivery rate to women under 18 stood at 8.0% in 2016 (the % of babies born to mothers under the age of 18), compared to 5.7% within the Western Cape.

3.18. SOCIAL GRANTS

The Central Karoo District is one of the districts that are largely dependent on social grants to sustain the majority of the population. Grants are administered by SASSA.

| GRANT TYPE | ESTIMATED NUMBER OF BENEFICIARIES | VALUE (R) | ESTIMATED NUMBER OF GRANTS |
|-----------------|-----------------------------------|------------------|----------------------------|
| Child Support | 9 708 | 6 991 200 | 17 478 |
| Foster Child | 625 | 907 200 | 945 |
| Care-Dependency | 243 | 419 120 | 248 |
| TOTAL | 10 576 | 8 317 520 | 18 671 |

Table 33: CHILD GRANTS DEPENDENCY 2019

| GRANT TYPE | ESTIMATED NUMBER OF BENEFICIARIES | VALUE (R) | ESTIMATED NUMBER OF GRANTS |
|-----------------|-----------------------------------|------------------|----------------------------|
| Child Support | 10 125 | 7 860 400 | 18 280 |
| Foster Child | 615 | 963 000 | 963 |
| Care-Dependency | 250 | 457 460 | 257 |
| TOTAL | 10 990 | 9 280 860 | 19 500 |

Table 34: CHILD GRANTS DEPENDENCY 2020

As per the tables above, one can clearly see the number of grants paid has increased over the past year. The reasons for the increase in grants has not been made known by SASSA.

3.19. OTHER GRANTS

| GRANT TYPE | ESTIMATED NUMBER OF BENEFICIARIES | VALUE (R) | ESTIMATED NUMBER OF GRANTS |
|---------------|-----------------------------------|-------------------|----------------------------|
| Older Persons | 4838 | 8 198 340 | 4838 |
| War Veterans | 1 | 1710 | 1 |
| Disability | 3262 | 5 521 780 | 3262 |
| Grant in Aid | 539 | 215 600 | 539 |
| TOTAL | 8640 | 13 937 430 | 27 311 |

Table 35: OTHER GRANTS 2019

| GRANT TYPE | ESTIMATED NUMBER OF BENEFICIARIES | VALUE (R) | ESTIMATED NUMBER OF GRANTS |
|---------------|-----------------------------------|-------------------|----------------------------|
| Older Persons | 5236 | 9 342 760 | 5236 |
| War Veterans | 1 | 1800 | 1 |
| Disability | 3405 | 6 060 900 | 3405 |
| Grant in Aid | 718 | 308 740 | 718 |
| TOTAL | 20 350 | 24 995 060 | 28 860 |

Table 36: OTHER GRANTS 2020

As per the tables above, there is a drastic increase in the numbers of other grants, especially in the older persons as well as grant in aid numbers.

3.20. HOUSING

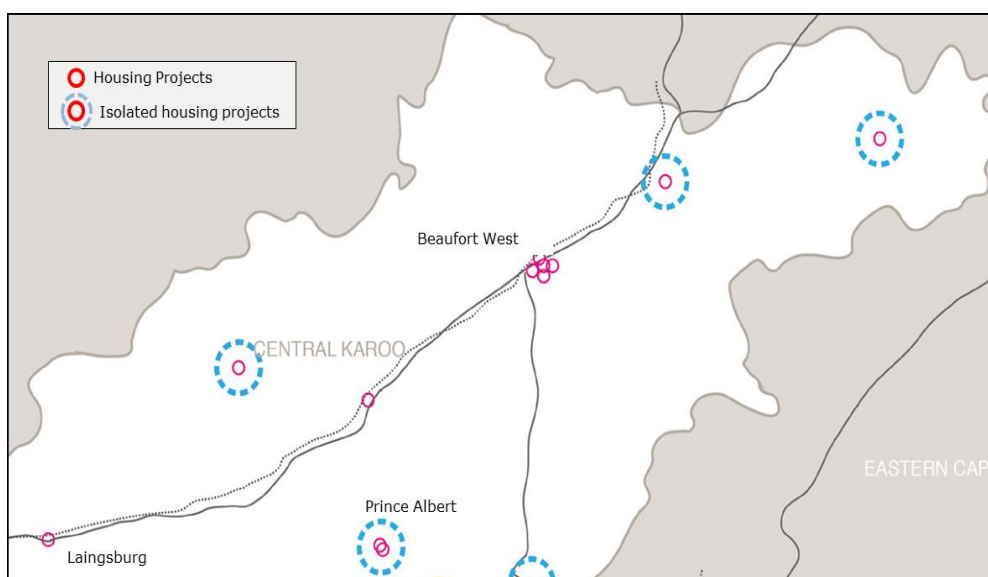
The majority of households in the Central Karoo District reside in formal dwellings (97.8 per cent) whilst 2.2 per cent of the households reside either in informal, traditional and other dwellings in 2016. Access to formal dwellings increased by 16.2 per cent from 18 495 households in 2011 to 21 498 households in 2016 and by 21.3 per cent across the Province over the same period. The table below indicates the % change in households for the given years:

| Dwellings (% share of households) | 2001 (%) | 2011 (%) | % change |
|-----------------------------------|----------|----------|----------|
| Formal dwellings | 95.2% | 97% | 1.8% |
| Informal dwellings | 4.8% | 3% | -1.8% |

Sourced from Stats SA

Table 37: DWELLINGS

One can discern from the table above that the percentage of households living in formal housing (brick or concrete block structures) increased by 1.8% between 2001 and 2011, while the proportion of households occupying informal structures decreased by a similar ratio over the same period. Exactly 97% of households resided in formal structures in 2011. See figure below as a visual presentation of the prioritised areas for housing delivery.



Maps 12: PRIORITISED AREAS FOR HOUSING DELIVERY

3.21. SOCIAL DEVELOPMENT

The IDP situational analysis reveals shocking information and statistics in so far as social development is concerned. This therefore compels us to come up with interventionist programmes to reduce the impact and reverse the current trend. Municipal councils, officials and communities are compelled to work together if this situation is to be drastically changed.

3.21.1 INSTITUTIONALIZING SOCIAL DEVELOPMENT

It has been globally proven that whatever social challenges you wish to tackle and win, that institutional arrangements must be put in place. This must be done both at a government and society level, to ensure cooperation.

a) *Portfolio committees*

Arrangements must be put in place to ensure that the elected representatives continuously guide and monitor progress in this regard. Policies need to be developed at this level to ensure clear mandate. It is at this level where officials of council will have to report on the progress made and specific mandates given to them by the elected representatives

b) *Society involvement*

The inherent and legislative processes of municipalities must be consultative and involve its communities. The CKDM IDP Representative Forum terms of reference spells out the establishment of the social cluster workgroup. Local municipalities are encouraged to establish same workgroups or social development forums. This is to ensure maximum involvement of stakeholders in the fight against these social ills.

c) *Social involvement*

The inherent and legislative processes of municipalities must be consultative and involve its communities. The CKDM IDP Representative Forum terms of reference spells out the establishment of the social cluster workgroup. Local municipalities are encouraged to establish same workgroups or social development forums. This is to ensure maximum involvement of stakeholders in the fight against these social ills.

Representatives of local social development forums will comprise the Central Karoo Social cluster / development forum. This will ensure that we as a district we are working together to change our social landscape.

d) *Social realities and programmes*

It becomes very critical as we consider, and want to change, our social landscape that we understand the realities as presented by the statistics pertaining to our social situation.

The above statistics as shocking as they are, they are real. They require conscious interventions, as miracles would not work. Our focus as the Central Karoo will be zoomed at the following program.

e) *Focus on children*

The Socio-Economic Profile for Local Government (SEPLG) clearly highlights that our children constitute a significant portion of our population. It is critical therefore to specifically focus on their (children) development as they are the future. The following will be looked at over the next five years beyond:

Early Childhood Development (ECD)

It is critical and necessary that this area be institutionalized the Central Karoo ECD Forum needs to be strengthened. Each municipality in the district should establish an ECD forum. Representations from local ECD forums will constitute the CK ECD Forum. This forum will be charged, amongst others, to develop a Vision, Mission and Terms of References for the forum. An ECD Summit should be held as a matter necessity.

Children on the Streets

The Central Karoo is faced with a bleak future when it comes to the issue of children out of school and on the streets. Municipalities in collaboration with stakeholders in this field are called upon to seriously look at this and nip this situation in the bud. Through the District Safety Plan strategies and / or plans will be developed and put in place to reverse this catastrophic situation.

Children in Sports and Arts

The Central Karoo District Cultural Forum and Sports Councils shall put serious focus on the development of our children in the areas of sport and arts. Schools will be at the center of these interventions. The relevant departments of education and Sport and Recreation will be consulted to ensure maximum involvement and resource allocation respectively. Various sporting codes for competition purposes will be identified. Various forms of Arts and Culture will also have to be introduced at schools.

Youth Focus

The Central Karoo District Municipality is putting youth development in the center of its fight against social ills. Youth have proven to be both our present and future leaders. It is therefore critical as municipalities in the Central Karoo

that we work together to build a better future for our youth. Through the LG SETA Learnership Programmes the municipality is trying to address skills development for the youth in the District.

Youth Policy

The Central Karoo has developed a youth policy to guide its activities in relation to youth development. This policy spells out critical actions for the municipality to undertake. All municipalities are required to develop youth policies as a tool and mandate for youth development.

The implementation of the youth policy will be driven by a youth focal person within the municipalities. Municipalities on their organograms should cater for a youth focal person as a sign of their commitment to youth development.

The SEPLG highlights significant numbers of school drop-outs amongst the youth citing various reasons for this. A multi-dimensional approach is needed to deal with the causes of these drop-out rates. Where youth have dropped out it becomes important that they be re-integrated into the school mainstream.

Unskilled and Unemployed Youth

Working together with the youth as we deal with this matter is very important. It therefore becomes very important that in all our wards in the Central Karoo that we mobilize and organize the various formations that have a vested interest and critical role to play in building a better future for our people and district. Jobs and training opportunities should be discussed with them to ensure proper and structured roll out of these programmes.

f) HIV and AIDS

HIV/Aids is among the top ten causes of death in the Western Cape Province, accounting for 8.0 per cent of deaths in 2016. HIV/AIDS management is crucial given its implications for the labour force and the demand for healthcare services.

The number of patients that remain committed to their antiretroviral treatment (ART) plan in the CKD municipal area increased by 7.3 per cent from 1 884 patients in 2017/18 to 2 022 in 2018/19. Of concern is the notable decrease in the number of new clients starting ART treatment - the number of new patients in the CKD municipal area decreased by 29.1 per cent from 292 in 2017/18 to 207 in 2018/19. It should however be noted that the number of new ART patients decrease across all districts. This could be an indication that the HIV infections are decreasing or an indication that less people are being tested and receiving access to HIV treatment.

The establishment of an AIDS council becomes critical.

This must be preceded by local AIDS Councils in all our local municipalities. These councils will focus amongst others on awareness and education programmes. To deal with the stigma and ignorance. The development of an HIV Strategy is very critical in the Central Karoo.

g) Job Creation and Poverty Reduction Strategy

Unemployment and poverty are two very critical and devastating aspects that undermines our democratic gains as a country in general and specifically in the Central Karoo we are all obliged as municipalities to give serious attention

to this situation. Job creation initiatives and programmes should be used to strengthen our fight against this epidemic.

There needs to be clear methods of appointing participants in any of our programmes. A system of employment will be put in place developed in collaboration with the youth especially the unemployed. Transferring skills will be at the center of these initiatives.

Reducing poverty will be at the center of all our initiative as the Central Karoo. We will be developing various programmes and projects that will contribute to the reduction of poverty amongst our people.

A poverty reduction strategy will be developed that will clearly outline the initiatives and projects to be rolled out. Youth and women cooperatives will be established to ensure they take their future development into their own hands.

Two key structuring elements of the economy are the national road and the railway line that bisects the area in a northern and southern segment of equal proportion. These transport corridors are regarded as the conduit of activity to and from the municipal area.

It is evident from the synthesis of the regional space economy in the WCG PSDF, that the only noticeable and prominent economic feature in the Central Karoo area, apart from the Karoo National Park, is renewable energy generation. However, in a specific rural context, the national government has implemented the Comprehensive Rural Development Programme in all three category B municipalities, as three of 15 rural development nodes across the province. A number of land reform projects to open new opportunities to those previously restricted in accessing land and natural resources, are also being implemented in the municipal area. However, across the provincial boundary, the establishment of the Square Kilometre Array project is the most significant regional investment of any kind in recent years. In this regard, it is important for all stakeholders (including those in the Western Cape) to ensure that the 'other' sources of local or regional livelihoods, e.g. agriculture, are not undermined. Since the introduction of the project the following elements of the local economy of mostly the Kareeberg Municipality, have benefited significantly: road infrastructure, local job opportunities created (mainly Black Economic Empowerment driven), purchasing of local supplies and services, e.g. in the hospitality industry and the property market through higher demand and the construction of new houses. Another key aspect of beneficiation is the introduction of improved high speed broadband connection for previously unconnected communities. It is critical for stakeholders in the Western Cape to ensure that this benefit extends beyond the provincial boundary.

3.22. GDP OF THE MUNICIPALITY

The Central Karoo's **GDPR** was R1.98 billion at the end of 2015, which made up 0.5% of the Western Cape economy of R391.6 billion. Of this, the primary sector contributed R333.45 million (or 16.8%), the secondary sector made up R145.96 million (8%) and the tertiary sector contributed R1 426.97 million (72%). The figures below illustrate the absolute contribution of each sector to the economy, together with growth trends and the employment numbers that each sector contributes.

The table below indicates the municipalities in the District's performance with regards to contributing towards the GDPR:

| Industry | GDPR performance per sector (%) 2015 | | |
|--|--------------------------------------|------------|---------------|
| | Beaufort West | Laingsburg | Prince Albert |
| Agriculture, forestry and fishing | 12.9 | 21.8 | 24.9 |
| Mining and quarrying | 0 | 0 | 0 |
| Manufacturing | 2.8 | 0.4 | 1.7 |
| Electricity, gas and water | 4.8 | 11.9 | 1.7 |
| Construction | 4.6 | 11.5 | 6 |
| Wholesale and retail trade, catering and accommodation | 14.3 | 13.1 | 12.1 |
| Transport, storage and communication | 15.9 | 9.4 | 8.2 |
| Finance, insurance, real estate and business services | 14 | 3.4 | 11.1 |
| Community, social and personal services | 9.3 | 9 | 10.9 |
| General government | 21.3 | 19.6 | 23.2 |

Table 38: *GDPR OF THE MUNICIPALITY*

Overall, in 2015, Beaufort West contributed approximately R1.9 billion to the CKD GDPR. The largest economic sector was general government, accounting for 21.3 per cent. Although the District offices are in Beaufort West, this is very high and is not representative of a strong diversified economy. In comparison, the finance, insurance, real estate and business services sector only accounted for 14 per cent of the economy. In most municipalities within the Province, this sector is generally the largest economic contributor. Notably, it remained strong within the CKD before the recession (10.2 per cent) as well as during the recession (1.5 per cent), with 2.5 per cent growth in the recovery period and an overall growth of 4.7 per cent.

The primary sector contributed to 24.9 per cent of the GDPR of Prince Albert in 2015. This could be attributed to the strong presence of agriculture in the Prince Albert municipal area. In comparison, the secondary sector only accounted for 9.4 per cent of contributions, whilst the tertiary sector accounted for 65.7 per cent of inputs. Although the tertiary sector is the largest overall sector, the greatest inputs derived from a single economic subsector are those derived from agriculture, forestry and fishery. Table 2.4 indicates the Prince Albert area's GDPR performance per sector.

The sectors that contributed the most to Laingsburg's GDPR in 2015 included agriculture, forestry and fisheries (21.8 per cent), wholesale and retail trade, catering and accommodation (13.1 per cent), and general government (19.6 per cent). Overall, the GDPR contributions to Laingsburg was R404 million in 2015. The largest proportions of inputs

were derived from the three top performing sectors listed above, and equated to 54.5 per cent of inputs. The electricity, gas and water sector and construction sector also contributed significant proportions to the GDP, accounting for 11.9 per cent and 11.5 per cent respectively. Although this is a high percentage when considering the Western Cape Province as a whole, the value for each sector does not exceed R50 million.

3.23. INVESTMENT TYPOLOGY

The Western Cape Government completed a study in 2014 to determine the growth potential and socio-economic needs of settlements in the Western Cape using quantitative data (e.g. factors relating to socio-economic, economic, physical-environmental, infrastructure and institutional aspects). This analysis was done at two functional levels, i.e. settlement and municipal.

Five thematic indices and 85 indicators formed the basis for modelling the growth preconditions and innovation potential within each settlement and municipality. Such findings must, however, be considered within the context of socio-economic needs within these areas which was determined by using four thematic indices. The combined classifications of these findings provided the growth potential index.

The table below includes the findings of the study regarding the growth potential and socio-economic needs for the main towns within three category B municipalities that constitute the Central Karoo District Municipality:

| Main towns | Socio-economic needs | Growth potential |
|---------------|----------------------|------------------|
| Beaufort West | High | Low |
| Laingsburg | Low | Low |
| Prince Albert | Low | Very low |

Table 39: COMPOSITE INDICES APPLIED TO THE LOCAL MUNICIPALITIES IN THE DISTRICT

The study also provided some “big ideas” to unlock latent development potential in the respective functional regions. Again, compared to the other regions within the Western Cape province, the availability of resources limited the scope of unlocking development potential. In this regard, the following ‘big ideas’ were listed:

- Swartberg Pass and tourism route;
- Spare water storage capacity for development;
- Israeli agricultural practices;
- Agro-processing and industry;
- Mining the Karoo;
- Integrated marketing effort: Tourism on the next level - from Route to destination;
- Functional regional access point - airport;
- Creation of a Central Karoo marketing vehicle/tool, representative of public, private and NGOs, to attract investors;
- Optimal use of rail infrastructure;
- Appropriate skills development for better employment opportunities;
- Construction of a water transfer scheme from the Orange River to the Central Karoo;
- Correctional Facility; and
- Coordinated economic development partnership.

3.24 STRATEGIC CONTEXT

3.24.1 STRATEGIC SUMMARY

The following table includes a summary of the strategic nature of local resources and the use thereof, as a competitive advantage of the Central Karoo District Municipality:

| Strategic summary | |
|--|--|
| Location in terms of major transport nodes (nationally and district wide) | Excellent |
| Comparative advantage towards economic development potential within the direct boundaries of the Municipality | Transport infrastructure, Central location of municipal area; Favorable conditions for renewable energy generation |
| Location in terms of the Provincial Growth and Development Strategy | The district is 'sidelined' as a result of focused investment to ensure optimum return on investment |
| Major tourism and development corridors within the Municipality and how these corridors are being explored for further development | N1 road corridor; land use management to promote tourism related development |
| Existing contribution to the GDP of the Province | 6% |
| What has been done to create and enabling environment for investors within the Municipality | An approach to the use and development of land and infrastructure that supports development initiatives |
| What is being done to utilize the existing natural resources within the Municipality to attract investment | An approach to the use and development of land and infrastructure that supports development initiatives |

Table 40: STRATEGIC SUMMARY

The strategic nature of the local resources is described as beneficial to serve as the catalyst for investment

3.24.2 POSSIBLE OPPORTUNITIES

| Corridor/niche/action | Sector | Area |
|--|---|----------------------------|
| Swartberg Pass and tourism route | Community, social and personal services | Prince Albert Municipality |
| Spare water storage capacity for development | Electricity, gas and water | District Municipality |
| Israeli agricultural practices | Agriculture, forestry and fishing | District Municipality |
| Agro-processing and industry | Agriculture, forestry and fishing | District Municipality |
| Mining the Karoo | Mining and quarrying | District Municipality |
| Integrated marketing effort: Tourism on the next level - from Route to destination | Community, social and personal services | District Municipality |
| Functional regional access point - airport | Transport, storage and communication | District Municipality |
| Correctional Facility | Government services | District Municipality |
| Coordinated economic development partnership | Government services | District Municipality |

Table 41: POSSIBLE OPPORTUNITIES

3.24.3 DEVELOPMENTAL DIRECTION FOR URBAN AREAS

All the towns within the district (except Beaufort West) are typical Karoo towns which consists of a middle class (including government officials) and a few emerging entrepreneurs, with the majority of the remaining population depending on government grants. These towns are further characterised by the following:

- Spatial fragmentation and racial segregation;

- Weak property markets owing to low demand (note the change in demand for specifically houses and land
- Low urban dwelling densities but high population densities in certain urban areas;
- Forming of higher activity nodes next to development corridors;
- Environmental degradation;
- Inadequate public transport leading to high pedestrian volumes;
- Weak local economic multipliers and high levels of “leakage” for services to other towns/cities (however, a noticeable “inter-leakage” from other towns in the district to Carnarvon); and
- Skilled workers relocating to towns with development potential.

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

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

Table 42: INVESTMENT OPPORTUNITIES

3.25. EXPANDED PUBLIC WORKS PROGRAMME (EPWP)

The identification of EPWP projects is very critical in the implementation and the achievement of the Protocol Targets and Incentive Grant Agreements. Phase IV of the EPWP programme is very critical in accelerating the fight against poverty through creating work opportunities and Skills for the unemployed.

The table below reflects the EPWP Phase IV targets for the Central Karoo District Municipality over the 5-year period starting 2019 - 2024

| Municipality | Project | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 5Yr Total |
|------------------|---------|---------|---------|---------|---------|---------|-----------|
| Beaufort-West | FTE | 117 | 120 | 122 | 125 | 127 | 611 |
| | W/O | 434 | 443 | 453 | 463 | 474 | 2 267 |
| Laingsburg | FTE | 45 | 45 | 46 | 47 | 47 | 230 |
| | WO | 150 | 152 | 154 | 157 | 159 | 772 |
| Prince Albert | FTE | 35 | 35 | 35 | 36 | 36 | 177 |
| | WO | 149 | 150 | 153 | 155 | 158 | 765 |
| Central Karoo DM | FTE | 52 | 53 | 55 | 56 | 57 | 273 |
| | WO | 272 | 279 | 286 | 293 | 300 | 1 430 |

Table 43: EPWP PHASE IV PROJECTS

The CKDM has requested for the amendment of their protocol targets and is still awaiting feedback from the Department of Public Works and Infrastructure (DPW&I). The reason for the request for amendment of targets is due to the fact that the CKDM does not receive MIG funding and is unable to top up the grant funding and is therefore unable to reach the targets set out by the respective sectors.

The municipality has reached the spending targets associated with the EPWP grants funded by the Division of Revenue Act (DoRA). It is committed to ensuring that future projects are labour intensive to contribute to the creation of work opportunities and full-time equivalents.

The following are projects identified to be implemented in the 2019/20 - 2020/24 financial years. These projects are set to enhance our work as a district in achieving the strategic objectives as set out in the 4th Generation IDP and is subjected to change as the priorities of Council change. The District has received a commitment of an Incentive Grant to an amount of R1 261 000 for the 2020/21 financial year. This amount will be utilized to implement projects in line with our objectives for the next five years.

The following are projects are currently implemented for the 2019/20 financial year, aligned to the Municipality's Strategic Objectives:

| Strategic Objectives | Project/S | W/O | Amount | Sector |
|--|--|-----|----------|-----------------------|
| Minimise disasters and improve public safety in the region | Road crossing and safety officers for learners / school's safety (Walking Bus) | 50 | R596 550 | Social |
| Promote safe, healthy and socially stable communities in a conducive environment | Cleaning and Beautification of Wards | 38 | R453 378 | Environment & Culture |
| IMPROVE AND MAINTAIN DISTRICT ROADS AND PROMOTE SAFE ROADS TRANSPORT | Maintenance of district roads | 10 | R119 310 | Social |
| Deliver sound administrative services and financial stability | Data capturers | 2 | R61 262 | Social |

Table 44: *PROJECTS ALIGNED TO STRATEGIC OBJECTIVES*

3.26. THE ORGANISATION

3.26.1. COUNCIL

The Council of Central Karoo District Municipality comprises of 13 elected councilors, made up of 4 ward councilors and 9 proportional representatives (PR) Councillors. The PR Councillors are elected based on the proportion of votes cast for the respective parties within the Local Municipalities in the District. The portfolio committees are made up of Councillors drawn from all political parties. The Councillors within their specific political parties and wards are listed below in the table:

| Composition of Council | | | |
|------------------------|---------------------------|-----------------|------------------------------------|
| Name of Councilor | Capacity | Political Party | Ward representing or proportional |
| Dr. A.L. Rabie | Executive Mayor | DA | PR Councilor |
| M. Jaftha | Deputy Mayor | KGP | Seconded Councilor - Prince Albert |
| I.J. Windvogel | Speaker | KGP | PR Councilor |
| N. Constable | Councillor | KDF | Seconded Councilor - Beaufort West |
| S.M. Motsoane | Alderman - ANC | ANC | Seconded Councilor - Beaufort West |
| A.M. Slabbert | Councilor | DA | Seconded Councilor - Beaufort West |
| O. Haarvoor | Councilor | DA | Seconded Councilor - Beaufort West |
| R. Meyer | Full Time Councillor | DA | PR Councilor |
| S. Meyers | Councilor | DA | Seconded Councilor - Beaufort West |
| J. Botha | Councilor | ANC | PR Councilor |
| M S Hangana | Councilor - ANC Chiefwhip | ANC | PR Councilor |
| ZJD Lambert | Councilor | ANC | Proportional |
| M Daniëls | Councillor | ANC | Seconded Councillor - Laingsburg |

Table 45: COMPOSITION OF COUNCIL

3.26.2. THE EXECUTIVE MAYORAL COMMITTEE

The Executive Mayor, Deputy Mayor and one full-time Councillor constitutes the Executive Mayoral Committee:

| Composition of Executive Mayoral Committee | |
|--|---------------------|
| Name of Member | Capacity |
| Cllr Dr. A.L. Rabie | Chairperson |
| Cllr. M. Jaftha | Deputy Mayor |
| Cllr R. Meyer | Full-Time Councilor |

Table 46: EXECUTIVE MAYORAL COMMITTEE

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

3.26.3. PORTFOLIO COMMITTEES

The table below indicates the established committees within the Municipality:

| Portfolio Committees | |
|---------------------------------------|----------------|
| Committee | Chairperson |
| Executive Mayoral | Dr. A. Rabie |
| Financial and Corporate Services | Dr. A. Rabie |
| Human Resource Development | M. Jaftha |
| Municipal Services and Infrastructure | I.J. Windvogel |
| Economic and Social Development | Dr. A.L. Rabie |
| Training | R. Meyer |
| Local Labour Forum | R. Meyer |
| MPAC | S. Meyers |

Table 47: *PORTFOLIO COMMITTEE*

3.26.4. EXECUTIVE MANAGEMENT STRUCTURE

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

3.26.5. DEPARTMENTAL STRUCTURE

The Municipality has 4 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. |
| Road Infrastructure | Maintenance of road infrastructure. |
| Financial Services | Finance and Administration. |
| Corporate and Strategic Support Services | Community and Social Services, Environmental Protection, Executive and Council, Finance and Administration, Municipal Health, Planning and Development, Public Safety, Waste Management / Human Resources, Planning and Development. |

Table 48: *DEPARTMENTAL FUNCTIONS*

3.26.6. MUNICIPAL WORKFORCE

Section 68(1) of the MSA states that a municipality must develop its human resource capacity to a level that enables it to perform its functions and exercise its powers in an economical, effective, efficient and accountable way. The organisational structure should be revisited during the development of the IDP and budget to ensure that the municipality still delivers services in the most productive and sufficient manner. The Municipality has a macro structure and organogram that was approved by Council on 14 August 2019. The new staff establishment was developed in line with normative human resource practices, taking cognisance of the transformation targets and requirements as stated in the Basic Conditions of Employment Act. The recruitment of employees by the Municipality is conducted in terms of the Municipality's Recruitment and Selection Policy. The Approved organogram will be attached as an annexure to the IDP.

Based on the strategic and policy decisions made by Council, the senior management team develops service plans for integration with other sectors within the strategy for the municipality. The senior management team of the Municipality is supported by a municipal workforce of 133 permanent employees, which is structured in the departments to implement the IDP strategic objectives as tabled below:

| Posts in the Organisation | | | | | |
|--|------------------|---------|--------------------|-------|-------|
| Permanent positions filled | Funded vacancies | | Unfunded vacancies | | Total |
| 160 | 13 | | 0 | | 173 |
| Representation of employees | | | | | |
| Employees categorised in terms of gender (permanent and temporary employees) | Male | | 124 | | 160 |
| | Female | | 36 | | |
| Employees categorised in terms of race (permanent and temporary employees) | Coloured | African | Indian | White | 160 |
| | 121 | 27 | 0 | 12 | |
| Total (permanent and temporary employees) | | | | | |

Table 49: STAFF ESTABLISHMENT

| Workforce profile | | | | | | | | | |
|---|------|----|---|---|--------|---|---|---|-------|
| Occupational levels | Male | | | | Female | | | | Total |
| | A | C | I | W | A | C | I | W | |
| Top management | 0 | 2 | 0 | 0 | 0 | 0 | 0 | 1 | 3 |
| Senior management | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 1 |
| Professionally qualified and experienced specialist and mid-management | 0 | 3 | 0 | 2 | 0 | 1 | 0 | 3 | 9 |
| Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents | 4 | 14 | 0 | 3 | 1 | 8 | 0 | 3 | 33 |

| Workforce profile | | | | | | | | | |
|--|------|-----|---|---|--------|----|---|---|-------|
| Occupational levels | Male | | | | Female | | | | Total |
| | A | C | I | W | A | C | I | W | |
| Semi-skilled and discretionary decision-making | 4 | 33 | 0 | 0 | 1 | 7 | 0 | 0 | 45 |
| Unskilled and defined decision-making | 11 | 47 | 0 | 0 | 6 | 5 | 0 | 0 | 69 |
| Total permanent | 19 | 100 | 0 | 5 | 8 | 21 | 0 | 7 | 160 |
| Non-permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grand total | 19 | 100 | 0 | 5 | 8 | 21 | 0 | 7 | 160 |

Table 50: *WORKFORCE PROFILE*

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

| Per occupational level | | |
|---|--------|--------|
| Post level | Filled | Vacant |
| Top management | 3 | 0 |
| Senior management | 1 | 0 |
| Professionally qualified and experienced specialists and mid-management | 9 | 2 |
| Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents | 33 | 4 |
| Semi-skilled and discretionary decision making | 45 | 1 |
| Unskilled and defined decision making | 69 | 6 |
| Total | 160 | 13 |
| Per functional level | | |
| Functional area | Filled | Vacant |
| Municipal Manager | 7 | 0 |
| Financial Services | 14 | 1 |
| Corporate & Strategic Support Services | 27 | 5 |
| Road Infrastructure | 112 | 7 |
| Total | 160 | 13 |

Table 51: *VACANCY RATE PER POST (SALARY) AND FUNCTIONAL LEVEL*

3.26.7. MUNICIPAL ADMINISTRATIVE AND INSTITUTIONAL CAPACITY

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 | 27 October 2016 |
| Leave | Collective Agreement | N/A |
| Study Bursary | Corporate Services - HR | 13 March 2007 |
| Employee Wellness | Corporate Services - HR | 27 May 2005 |
| In-Service Training | Corporate Services - HR | N/A |
| Health and Safety Plan | Technical Services - OHS | 28 November 2011 |
| Sexual Harassment | Corporate Services - HR | 24 February 2016 |
| Training and skills development | Corporate Services - HR | 1 August 2005 |
| Bonus | Collective Agreement | N/A |
| Family Responsibility Leave | Collective Agreement | N/A |
| Acting | Collective Agreement / Corporate Services - HR | 18 August 2006 |
| Communication Strategy | Corporate Services - Communications | Revised in 2016 / Requires Council Approval |
| 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 52: APPROVED POLICIES

3.26.8. SKILLS DEVELOPMENT

The Workplace Skills Plan, submitted annually, reflects all the training done within the specified period, as well as all the staff trained within the specified year. This plan also sets out the prioritised training for the following financial year. Training is linked to the job description of each employee that they are registered for training. Training is governed by the Skills Development Act, that prescribes the way training must take place and the targets that must be adhered, as well as the employment equity targets which should be reached.

The following training has been implemented and in the process of being implemented in the 2020/2021 financial year: -

| COURSE | EMPLOYEES | TRAINING PROVIDER |
|------------------------------------|--------------------|---------------------------------|
| 2019 Bi-annual Payroll Tax Seminar | 3 | Payday Training Solutions |
| Annual Budget & IYM Training | 1 | Provincial Treasury |
| Chemical Operations Level 1 | 10 x 18.2 learners | BAB Developers |
| Chemical Operations Level 2 | 19 x 18.2 learners | BAB Developers |
| Convey of Dangerous Goods | 4 | Breerivier Training Development |

| COURSE | EMPLOYEES | TRAINING PROVIDER |
|--|------------------|--|
| Councillor Summer School | 3 | Dept of Local Government |
| E - Filing Traing | 1 | SARS |
| Gapskills Training | 4 | COGTA |
| Gravel Roads Assessment Training | 1 | Dept of Transport & Public Works(W Cape) |
| HRD for Good Governance | 5 | LGSETA |
| MFMA Induction | 3 | Provincial Treasury |
| MMCR Training | 2 | SPL |
| NDoH & OHSC HCRW Assessment ToolTraining | 3 | Western Cape Government |
| Office Cleaning & Hygiene | 8 | Domestic Bliss |
| Payday Basic Report Writer | 3 | Payday Training Solutions |
| Policy Analysis, Dev & Implementation | 3 | Dept of Local Government |
| SCM Combined Assurance Training | 7 | Provincial Treasury |
| SCM Training on Audit Outcomes | 3 | Provincial Treasury |
| SCM, CSD, Eportal, Contract Administration | 3 | Provincial Treasury |
| Task Refresher Training | 2 | SALGA/Deloitte |
| Tourism Signage Training | 1 | DEDAT |
| Welding & Air brakes Training | 1 | Northlink Kollege |

3.27. MUNICIPAL / ENVIRONMENTAL HEALTH SERVICES LEGISLATIVE

3.27.1. LEGISLATIVE FRAMEWORK

A joint (Health and Local Government) MINMEC decision was taken in 2002 that MHS be defined as a list of EHS. This decision was gazetted on 3 January and 13 June 2003 (latter gazette changed the date of implementation from July 2003 to July 2004 as agreed by the Ministers). According to the Municipal Structures Act, 1998 (Act No. 117 of 1998), Section 84(1) (i), MHS will be the responsibility of Category C Municipalities and Metropolitan Municipalities.

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,
- Health surveillance of premises,
- Surveillance and prevention of communicable diseases, excluding immunizations,
- Vector control,

- Environmental pollution control,
- Disposal of the dead, and
- Chemical safety,

which excludes malaria control and control of hazardous substances, which is a competency of provincial health.

3.27.2. AIR QUALITY MANAGEMENT

The roles and responsibilities of the District Municipality in terms of Air Quality are outlined in the National Environmental Management: Air Quality Act, 2004 (Act 39 of 2004) (NEM: AQA) as well as the National Framework for Air Quality Management in S.A. (2012)

As detailed in the Air Quality Act, a district municipality has three primary statutory obligations with which it must comply, which are to -

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

3.27.3. INTEGRATED WASTE MANAGEMENT

The IWMP is a statutory requirement of the National Environmental Management: Waste Act (Act No. 59 of 2008) that has been promulgated and came into effect on 1 July 2009.

The designation of a Waste Management Officer is in respect of section 10(3) of the National Environmental Management: Waste Management Act, 2008 (Act 59 of 2008).

The Waste Management Officer for the district municipality is responsible for:

- The co-ordination of all functions or powers assigned by the Act, and
- Addressing the legislative requirements as provided for in section 10 of the National Environmental Management Waste Act, 2008 (Act 59 of 2008).

3.28. DEPARTMENT ROAD INFRASTRUCTURE

It is common cause that district municipalities have no roads function in terms of the Constitution. The road staff structures of the Central Karoo District Municipality (CKDM) are fully funded by the Western Cape Department of Transport and Public Works (WCDTPW) in terms of an arrangement of convenience whereby district municipalities maintain some provincial roads on an agency basis on behalf of WCDTPW. The cost of all other resources to fulfil the function are also covered by WCDTPW.

The proclaimed roads of the former Divisional Councils (DCs) were subsidized by the Administrator and hence, the Administrator exercised oversight via the District Roads Engineers (DREs) with respect to the maintenance and construction of such rural roads where the DCs were road authorities.

Pursuant to the proclamation of the Abolition of the Development Bodies Act and Regulations in 1986, the DCs ceased to exist and were replaced in 1998, by and large, by Regional Services Councils

(RSCs). The newly founded RSCs were not granted the status of road authorities and this function and all resources, except for personnel, passed to the Administrator, who became the road authority for all provincial proclaimed roads. Notwithstanding the above, the RSCs still performed the maintenance function on behalf of the Administrator, in respect of roads of which they were previously the road authorities. The DCs road components' staff were therefore transferred to the RSCs in terms of Government Notice 508 of 1987.

The Constitutional successors to the RSCs are the present-day District Municipalities (DMs). The Department of Transport and Public Works (DTPW) has the same legal and functional relationship with the DMs as it had with the RSCs. To this end the DMs road components' staff are overseen and accountable to the DTPW in terms of roads technical / operational matters and its financial standards and matters. The relationship between the DTPW and the DMs is, as previously stated, administered by the Memorandum of Agreement (MOA) governing financial arrangements and operational matters.

The District Municipalities thus have no road function. DMs render a road maintenance and construction agency service to the DTPW. The relevant staff are in the employ of the DMs whilst equipment is owned by the DTPW.

3.28.1. LEGISLATIVE FRAMEWORK

The Roads function is governed by the following pieces of legislation, which are over and above the regulatory guidelines and standards it needs to conform to:

Roads

- Western Cape Provincial Road Ordinance 19, 1976
- Advertising and Roads and Ribbon Development Act, 1940 (Act 21 of 1940)
- National Roads Act, 1972 (Act 54 of 1971)
- National Road Safety Act, 1972 (Act 9 of 1972)
- South African Roads Board Act, 1988 (Act 74 of 1988)
- Transport Deregulation Act, 1988 (Act 80 of 1988)
- South African National Roads Agency Limited and National Roads, 1998 (Act 07 of 1998)

Motor Vehicles

- Road Transportation Act, 1977 (Act 74 of 1977)
- Urban Transport Act, 1977 (Act 78 of 1977)
- Road Traffic Act, 1989 (Act 29 of 1989)
- Financial Supervision of the Road Accident Fund Act, 1993 (Act 8 of 1993)

- Road Accident Fund Act, 1996 (Act 56 of 1996)
- National Road Traffic Act, 1996 (Act 93 of 1996)
- Cross Border Road Transport Act, 1998 (Act 4 of 1998)
- Transport Appeal Tribunal Act, 1998 (Act 39 of 1998)
- National Land Transport Interim Arrangements Act, 1998 (Act 45 of 1998)
- Administrative Adjudication of Road Traffic Offences Act, 1998 (Act 46 of 1998)
- Road Traffic Laws Rationalisation Act, 1998 (Act 47 of 1998)
- Road Accident Fund Commission Act, 1998 (Act 71 of 1998)
- Road Traffic Management Corporation Act, 1999 (Act 20 of 1999)
- National Land Transport Transition Act, 2000 (Act 22 of 2000)
- National Land Transport Act, 2009 (Act 5 of 2009)

3.28.2. SERVICES RENDERED

The Department Road Infrastructure is responsible for the following services, through which it delivers most of its deliverables within targets and Key Performance Indicators (KPIs) as set out in the Service Delivery Budget Implementation Plan (SDBIP) and by agreement with the DTPW targets on their Annual Performance Plan (APP): -

3.28.2.1. PRIMARY FUNCTIONS

- Road Maintenance, including blading maintenance and routine maintenance
- Road Construction / Regravel
- Construction and maintenance of hydraulic and stormwater structures
- Wayleaves and road access applications
- Road Closures / Proclamations
- Access Control

3.28.2.2. SUBSIDIARY / SUPPORT FUNCTIONS

- Plant Repair and Maintenance of vehicles and machinery
- Project Management
- Geometric design and Surveying
- Stores / Budget Control
- Costing and budget control
- Occupational Health and Safety
- Environmental Control
- Borrow Pit Mining and Maintenance

- Enforcement of road applicable legislation

3.28.3. PROJECTS

- Projects for road construction and regravelling are identified out of a need which becomes infeasible to address with normal routine maintenance activities, be it preventative or reparative. Record is kept of maintenance needs during the normal day-to-day procedures of maintaining/repairing gravel road defects. These, coupled with gravel thickness, public complaints, data on accidents, drainage problems, economic and feasibility concerns, etc. is considered when putting a road on a priority list.
- This priority list is used to determine which roads are to be inspected by a regravelling and construction panel (please see Map 01). The panel is made up of a contingent of DTPW and CKDM Roads personnel, which drives over the identified roads, evaluating and re-prioritising these roads by considering traffic volumes, material availability, existing material quality, socio-economic factors such as schools and churches in the area, the types of agriculture and sensitivity to demands, the road's sensitivity to flood damage, etc.
- The eventual projects are chosen from these prioritized roads, mostly from material availability from borrowpits, logistical considerations and budget constraints and are reprioritized annually as materials become available or priorities change. The DTPW determines the final adjudication and is set according to the budget allocation as awarded to the CKDM per the DTPW financial year, i.e. 01 April to 31 March annually.
- Other projects arise from different maintenance needs such as flood damage and ad-hoc more extensive maintenance projects. The established staff organogram as approved by Council and approved temporary worker corps are utilised to address the labour need. Plant / machinery is as allocated by the DTPW to the CKDM Roads Department and additional plant may be hired only by approval of the DTPW District Roads Engineers Office. Blading projects are divided into seven maintenance areas which are serviced by the seven maintenance grader teams. Routine maintenance projects are budgeted for per the four main maintenance regions, including Beaufort West, Murraysburg, Prince Albert and Laingsburg.
- These projects are registered on the DTPW Road Project Management Implementation Plan, which must include target dates, budgets, cashflows and deliverables and has been approved as displayed in Table 1 below. Either maintenance or regravelling budgets and targets may be affected by unexpected events such as flood and storm damage.

3.28.4. CHALLENGES

The Road Infrastructure Department faces a number of challenges with regards to service delivery and its day-to-day operations in attempting to achieve the safe, effective and efficient maintenance of roads in the CKDM region:

- **Capacity (training, knowledge retention, etc.)**
 - Training of staff is a major issue since skilled supervision and quality control over legislation, standards and projects as a whole is lacking. Alternative unsustainable methodology is used whereby an unbalanced workload is placed on some trained individuals and an over-assignment of resources are committed to some areas, whereas it needs to spread more evenly.
 - The region furthermore has an impact on skill retention, since professional engineering practitioners historically prefer the bigger cities. It has also been found that training of existing staff members has resulted in personnel exiting the workforce to seek better compensation elsewhere after acquiring these newly acquired skills.

- **Budget constraints**

- The budget for the CKDMRD leaves it almost incapable of capacitating and resourcing itself and is at the mercy of what the DTPW allocates to us. CKDMRD is funded to account for salaries and the maintenance of machinery with a percentage left to buy tools and materials to perform its functions. The DTPW, although receiving no increase or minimal increase on their MTEF budget allocations, has consistently increased our annual budget allocations by 5% year-on-year. When one, however considers that salaries increase by an effective 9-10% and operational costs with around 12% annually, it does leave the CKDMRD in a precarious position to balance budget stringently according to priority.

- **Water - Drought considerations**

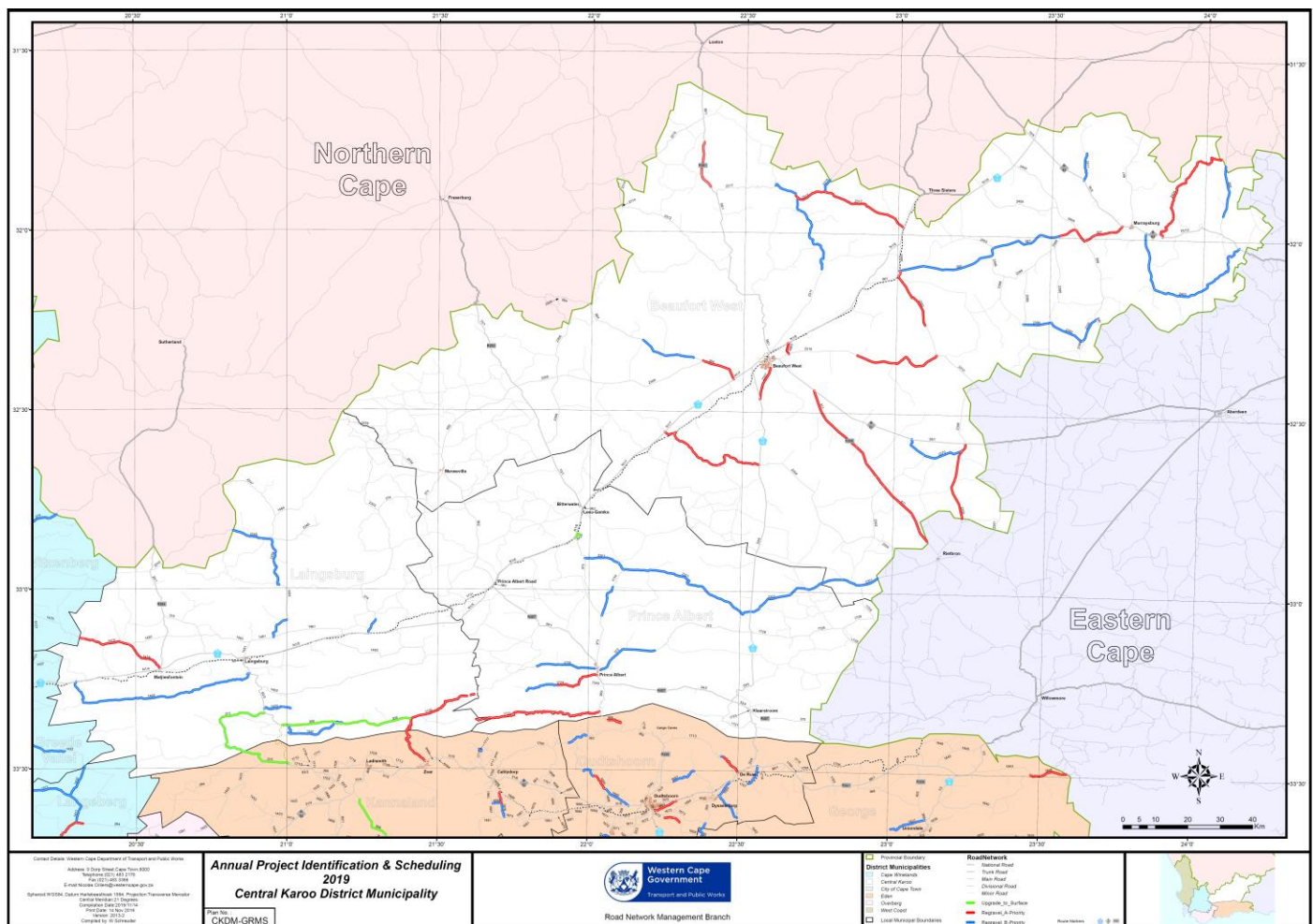
- The regavel & construction unit, when in full operation, can require up to around 200,000 litres of water per day which is essential for the currently used construction methodology. It aids in compaction of the road layers, but also in wet blading, which is a more expensive, but also a more effective way of blading in a more comprehensive manner.
- Since the status quo of the drought in the Western Cape, more so experienced in the Central Karoo region, we have now found that negotiations with the suppliers of water resources are becoming more and more problematic. Farmers, which are the major road-users on our roads and also the major water suppliers, have generally increased their tariffs to unsustainable heights. We have experienced up to 400% increases in tariffs, resulting in projects possibly being stopped mid-construction because of budget restrictions. The other challenge is that farmers simply cannot afford to supply us with water since they are also dependant on the resource for their own operations.

- **Mineral resources - borrowpits**

The CKDMRD's objective together with same from the DTPW for the unpaved gravel road network is to maintain and build high performance and cost-effective gravel roads that will last longer, provide a good average riding quality and a safe riding surface. Only a fraction of the gravel loss experienced because of many factors, including traffic volumes, dry climate, capacity problems, material types, etc per annum has been replaced during the last decade, resulting in the average gravel thickness decreasing from 75 mm in 1990 to around 13 mm currently. Consequently, there has been a significant increase in very poor roads. The fact that we only have one regavel & construction unit, which has a regavel cycle of around 30 years and can only deliver some 40km per annum, results in an ever-increasing backlog.

Changes to the law and regulations governing environmental, land use and mining approvals for the legalisation of gravel sources led to a situation where very few sources were legally compliant so that they could be mined. At least one year is needed for the process of legalising a gravel source but can increase to two or more years depending on the expropriation of the land and whether surety funding is in place. This situation led to a diversion of funding to the upgrading of unpaved roads.

Since March 2015, a renewed effort has been made from the DTPW to legalise material resources for periodic maintenance projects as well as for spot gravelling. However, efforts to establish a network of gravel sources have been complex and hindered by the lack of suitable gravel wearing course as a consequence of the underlying geology and predominantly mechanical weathering over the majority of the Western Cape. A lack of cooperation by some land owners, the need to avoid restricted areas containing endangered indigenous vegetation, nature reserves and national parks, as well as high value.



Maps 13: ANNUAL PRIORITY PROJECT IDENTIFICATION

3.29 SECTORAL PLANS

Legislative requirements are aimed at ensuring that clear, workable and integrated plans are in place. 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:

| Sectoral plan | Approved | Reviewed |
|-------------------------------------|------------------|---------------------------|
| Local Economic Development Strategy | Approved in 2019 | Approved |
| Spatial Development Framework | Under review | Awaiting Council Approval |
| Air Quality Management Plan | Approved in 2012 | Approved |
| Disaster Management Plan | Approved in 2012 | Approved |

| Sectoral plan | Approved | Reviewed |
|---|------------------|---|
| Integrated Waste Management Plan (IWMP) | 30 March 2016 | The 3 rd Generation IWMP will be developed with the assistance of department of Environmental Affairs and Development Planning (DEADP) |
| Climate Change Response Strategy | Approved | Need for review by June 2020 |
| Integrated Transport Plan | 11 October 2016 | Under review |
| Communication Strategy | Approved in 2018 | Need for review by June 2020 |

Table 53: *SECTOR PLANS OF THE DISTRICT MUNICIPALITY*

3.29.1. LOCAL ECONOMIC DEVELOPMENT (LED) STRATEGY

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

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

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

A **SWOT** analysis was done during the development of the LED Strategy to provide a framework for the municipality to identify strategic opportunities that may exist and how to avoid weaknesses inherent in the organisation or external threats from limiting future expansion and growth. The purpose of the SWOT analysis is to identify and assess the strengths, weaknesses, opportunities and threats in the Central Karoo District Municipality, in terms of regional economic development.

| STRENGTHS | WEAKNESSES |
|---|---|
| <ul style="list-style-type: none"> • Increase in property prices & commercial development shows growing investor's confidence • Hype around proposed uranium mine contributing factor for increased private sector investment; • Established Tourism Sector-Game Farming industry established-Established and organized hospitality industry-Eco-tourism industry established -(Karoo National Park and other • Established Agriculture sector • N1 route through 2 major towns • Beaufort West seen as economic & administrative hub • Development of airport in pipeline; • N1 key arterial that runs through CK • Close proximity to the Sutherland telescope (SKA) • Infrastructure supply and maintenance • Business Nodes well located from spatial perspective • Diversifying tourism sector (township routes, proposed Khoi San village, etc) | <ul style="list-style-type: none"> • High percentage of unemployment • Low levels of income • Limited ability of population to create their own job opportunities • Limited skills development • Limited business retention -Lack of retention strategies Limited business incentives for business attraction • Towns such as Nelspoort, Merweville, Prins Albert, Klaarstroom & Leeu Gamka are secluded • No competitive advantage with relation to other regions and towns such as Oudtshoorn and George. • Lack of aftercare for SMME's -hence lack of growth • Lack of aggressive marketing strategy for the region • Shortage of tourism facilities in smaller towns • Lack of retail facilities in smaller towns • Lack of office space in smaller towns • No identified industrial areas in smaller towns |
| OPPORTUNITIES | THREATS |
| <ul style="list-style-type: none"> • Uranium mining | <ul style="list-style-type: none"> • N1 realignment (bypassing town) |

| | |
|---|---|
| <ul style="list-style-type: none"> • Commercial developments • Airport development • Wind Power Generation • Archeological sites & paleontology (rock art & fossils) • International filming industry interested in Karoo landscape & architecture (potential for linkages with the neighbouring Graaf-Reinet film & tourism industry) • Transport interchange & storage potential • Small stock farming on commonage • Biodiversity Rich history • Potential for food gardens for income generation in Murraysburg • Processing /value adding to raw products • Tourism opportunity: Open space and Rural character • Property industry: Karoo Architecture and rural character. | <ul style="list-style-type: none"> • Closing down of businesses/lack of new business initiatives (all towns) • Unemployment –related to crime, alcohol & drug abuse • HIV/Aids affecting economically active sector of population • Large number of households largely dependent on state support • Out-migration of matriculants -large number of children & aged stay behind • Brain drain of specialists & graduates who do not return • Households have also become dependent on illegal credit systems • Downscaling in normal & seasonal labour employment in agriculture Import of seasonal labour from neighbouring regions • Value addition in other neighbouring regions not locally |
|---|---|

A NUMBER OF PROJECTS IDENTIFIED IN THE LED STRATEGY ARE AS FOLLOWS:-

- Infrastructure development to increase access for businesses and households;
- Business support programmes to retain existing businesses and encourage start-up or relocating businesses to enter the area;
- Spatial planning to promote land acquisition and property development for businesses and households; Skills programmes to respond to business and government for greater productivity and efficiency; and Social development programmes to increase participation in the local economy and build better lifestyles for the community.

The identified projects needs to be implemented according to timeframes, i.e.

- **Immediate:** Projects to be implemented as a matter of urgency. The implementation of these project are important for the implementation of other projects.
- **Medium Term:** projects that should be implemented over a short term and does not require in depth research.
- **Long Term:** Project that would require in depth research and significant amounts of funding. These projects would also need more time to be implemented effectively.

Successful implementation of the LED Strategy needed to ensure that all stakeholders and parties involved in the LED process take ownership of the programmes and projects identified. The role of CKDM should be focused on creating

an LED unit to coordinating and integrating all LED initiatives within the district, as well as facilitating stakeholder participation and the formation of public-private partnerships.

3.29.2. SPATIAL DEVELOPMENT FRAMEWORK

THE SPATIAL PLANNING AND LAND USE MANAGEMENT ACT, 2013 (ACT 16 OF 2013)

The Central Karoo District Municipality compiled a new SDF (2020) to bring it in line with the 2017/18 4th Generation Integrated Development Plan, as well as to update to include the latest intelligence as it relates to the region. Since the SDF was approved in 2014, there have been changes to the policy landscape which impacts upon the viability of the SDF. In addition, new data has shed light on changing economic and social conditions in the region, which necessitates the need for the SDF to be amended to address these. Some of the key changes relate to updated Critical Biodiversity Area information and Biodiversity Spatial Plans, new population growth figures, economic data, and service level data; and an evolving policy position on shale gas extraction.

The purpose of this section is to, firstly, illustrate how the Spatial Planning and Land Use Management Act, 2013 (Act 16 of 2013) ('SPLUMA') must underpin all spatial planning, development planning and land use management activities within South Africa and indeed the Central Karoo District. Secondly, this section seeks to briefly unpack the 2020 Central Karoo District Spatial Development Framework (SDF), which is both informed by and must inform future revisions of the Western Cape Provincial Spatial Development Framework and the Local Municipal Spatial Development Frameworks for Beaufort West, Laingsburg and Prince Albert. It should be noted that this section does not replicate the entire SDF and the Central Karoo SDF dated February 2020 should be referred to for original content

SPLUMA establishes a process to develop an SDF, as well as the minimum content requirements of an SDF. An SDF must achieve the following:

- Create, and be informed by, a longer term spatial vision;
- Guide the planning of all spheres of government within a particular area;
- Identify risks associated with particular developments;
- Identify and quantify engineering infrastructure needed for future growth; and
- Provide the spatial expression of the coordination, alignment and integration of all sector plans.

SPLUMA also includes a set of **5 development principles** which must guide the preparation, adoption and implementation of any SDF, policy and/or by-law concerning spatial planning and the development or use of land.

These principles are set out below:

Spatial Justice refers to the need to redress the past apartheid spatial development imbalances and aim for equity in the provision of access to opportunities, facilities, services and land. In the broadest sense, it seeks to promote the integration of communities and the creation of settlements that allow the poor to access opportunities.

Spatial Sustainability essentially refers to a sustainable form of development. A part of this means promoting less resource consumptive development typologies, compaction, pedestrianisation, and mixed-use urban environments which allow for the development of a functional public transport system and space economy. A spatially sustainable settlement will be one which has an equitable land market; while ensuring the protection of valuable agricultural land, environmentally sensitive and biodiversity rich areas, as well as scenic and cultural landscapes. A core component of spatial sustainability ultimately seeks to limit urban sprawl.

Efficiency refers to the need to create and restructure our settlements in order to optimise the use of space, energy, infrastructure, resources and land. Inherent in this statement is the need to promote densification and urban (as opposed to suburban) development typologies either in new build or retro-fitting exercises, gradually over time. Efficiency also has to do with the manner in which the settlement itself is designed and functions; which ought to reduce the need to travel long distances to access services, facilities and opportunities. Efficiency also refers to decision-making procedures which should be designed to minimise negative financial, social, economic or environmental impacts.

Spatial Resilience in the context of land use planning refers to the need to promote the development of sustainable livelihoods for the poor (i.e. communities that are most likely to suffer the impacts of economic and environmental shocks). The spatial plans, policies and land use management systems should enable the communities to be able to resist, absorb and accommodate shocks and to recover from these shocks in a timely and efficient manner. This includes the preservation and restoration of essential basic infrastructure and functions, and also long-term adaptation in order to ensure increased resilience in terms of future shocks (United Nations Office for Disaster Risk Reduction, 2009).

Good Administration in the context of land use planning refers to the promotion of integrated, consultative planning practices in which all spheres of government and other role-players ensure a joint planning approach is pursued. Furthermore, it is critical that decisions made in terms of land use planning seek to minimise the negative financial, social, economic and environmental impacts of a development. Furthermore, 'good administration' in the context of land use planning, refers to a system which is efficient, well run, and where the timeframe requirements are adhered to.

3.29.3. THE CENTRAL KAROO SPATIAL DEVELOPMENT FRAMEWORK, 2020 (CK SDF)

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

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

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

These chapters will be elaborated upon below.

CHAPTER 1: INTRODUCTION AND BACKGROUND

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

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

CHAPTER 2 - POLICY AND LEGISLATIVE CONTEXT

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

The intention of this chapter is not, however, to provide either an exhaustive list of relevant legislation and policy, or to comprehensively summarise it, but to tease out the key policy informants to the CK SDF (2020). These policy and legislative informants are the National Development Plan (NDP), the Integrated Urban Development Framework (IUDF), SPLUMA, the Municipal Systems Act (MSA), the PSDF, the Western Cape Land Use Planning Act (LUPA), the Western Cape Human Settlements Framework (the Living Cape Framework), the previous Central Karoo SDF (2014) and 2017/22 Central Karoo IDP, the Central Karoo Rural Development Plan, the Municipal Economic Review and Outlook (MERO, 2018), and Socio-Economic Profile for the Central Karoo (2017) as well as the local SDF's and IDP's for Beaufort West, Prince Albert and Laingsburg.

CHAPTER 3 - STATUS QUO ASSESSMENT - CURRENT STATE OF THE MUNICIPALITY

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

The key issues identified are:

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

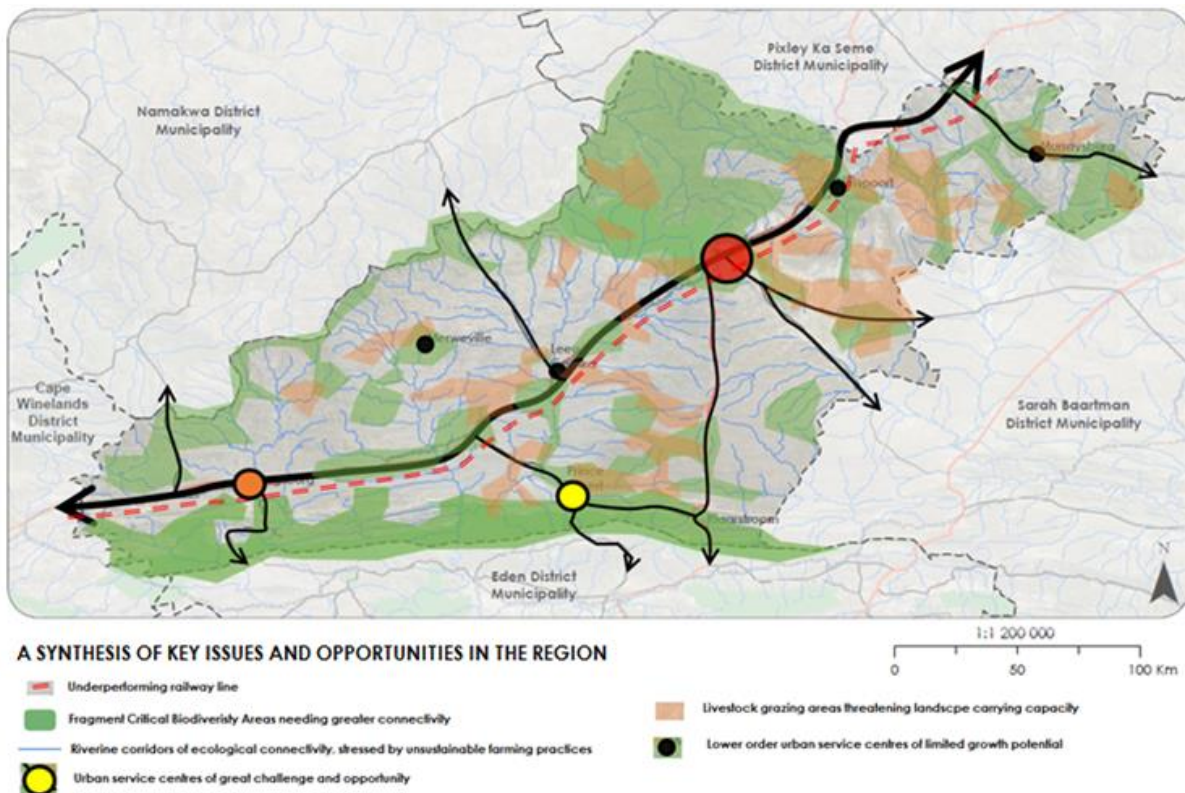
9. **Agricultural beneficiation** and value-add can be enhanced in the region significantly, however the sector is extremely vulnerable to drought, is currently shedding jobs and generally underperforming. Similarly, unsustainable practices are eroding the carrying capacity of the land.
10. **Renewable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

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

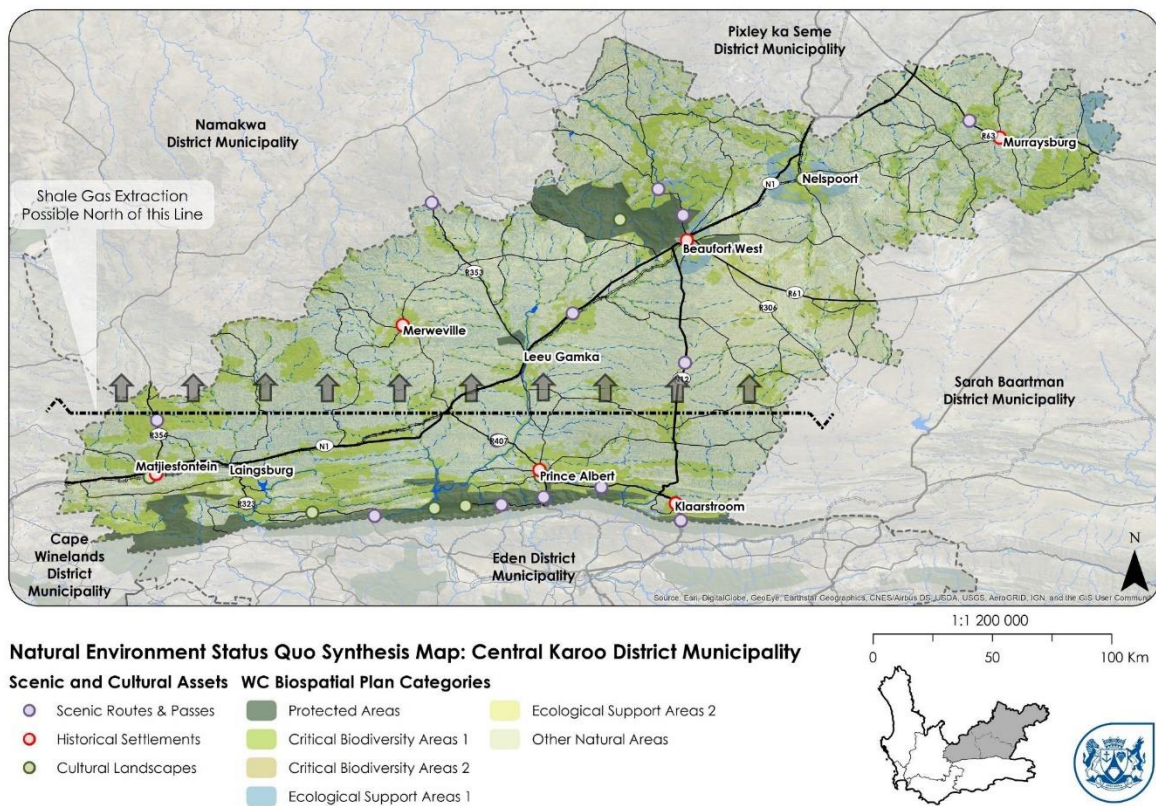
The urban settlements of **Murraysburg, Leeu Gamka, Merweville, Klaarstroom, and Nelspoort** and **Matjiesfontein** are lower order settlements that provide basic services and access to basic goods. Whilst these urban centres also suffer from socio-economic challenges, their growth potential is limited and capacity for expansion 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 14: A SYNTHESIS OF THE KEY ISSUES AND OPPORTUNITIES IN THE CENTRAL KAROO



Maps 15: A SYNTHESIS OF THE NATURAL INFORMANTS AND FEATURES IN THE CENTRAL KAROO

CHAPTER 4 - SPATIAL PROPOSALS

The purpose of chapter 4 is to provide the overarching spatial vision for the Central Karoo, determine the future growth needs, frame the spatial concept, and then set 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 include 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:

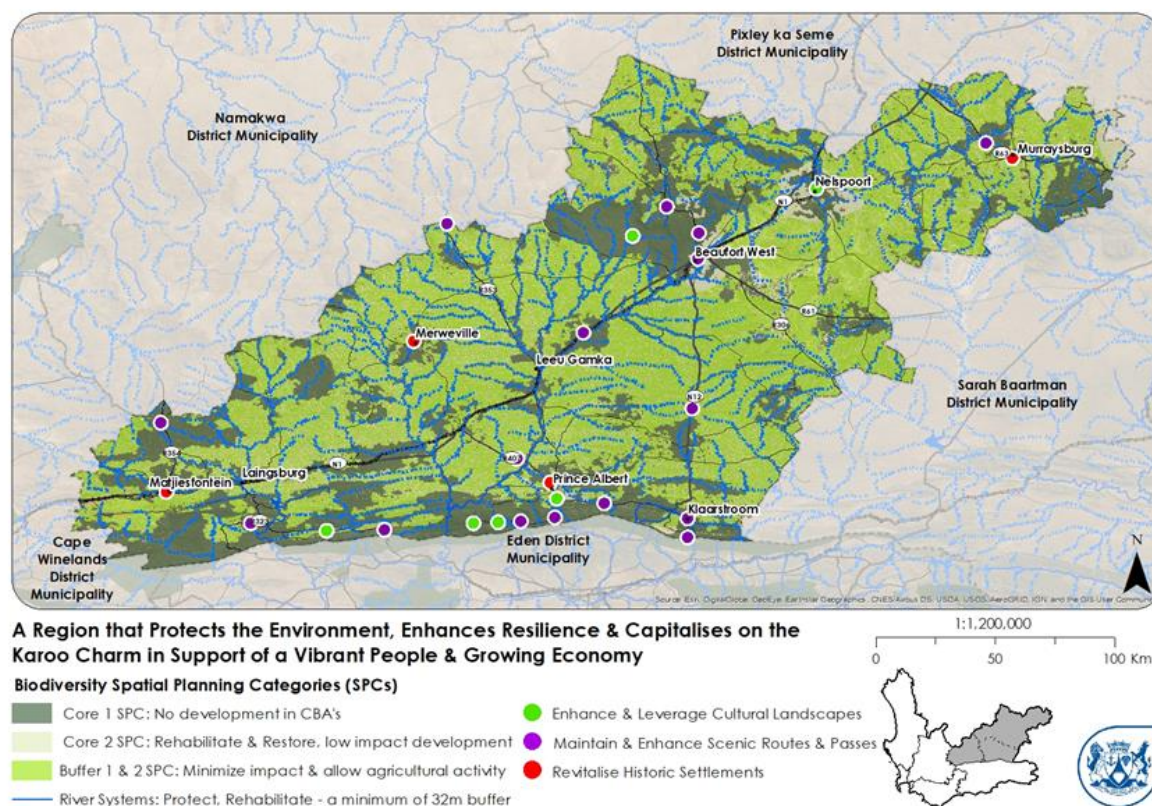
- 1) **Protect and enhance the natural systems** of the Central, ensuring **continuity** in the natural systems Karoo (such as the Karoo National Park, the Swartberg, the Onder-Sneeuberg and Nuweberg mountain ranges) and ensure the river corridors in the region (Gamka, Dorps, Dywka, Meirings rivers - 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.

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

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

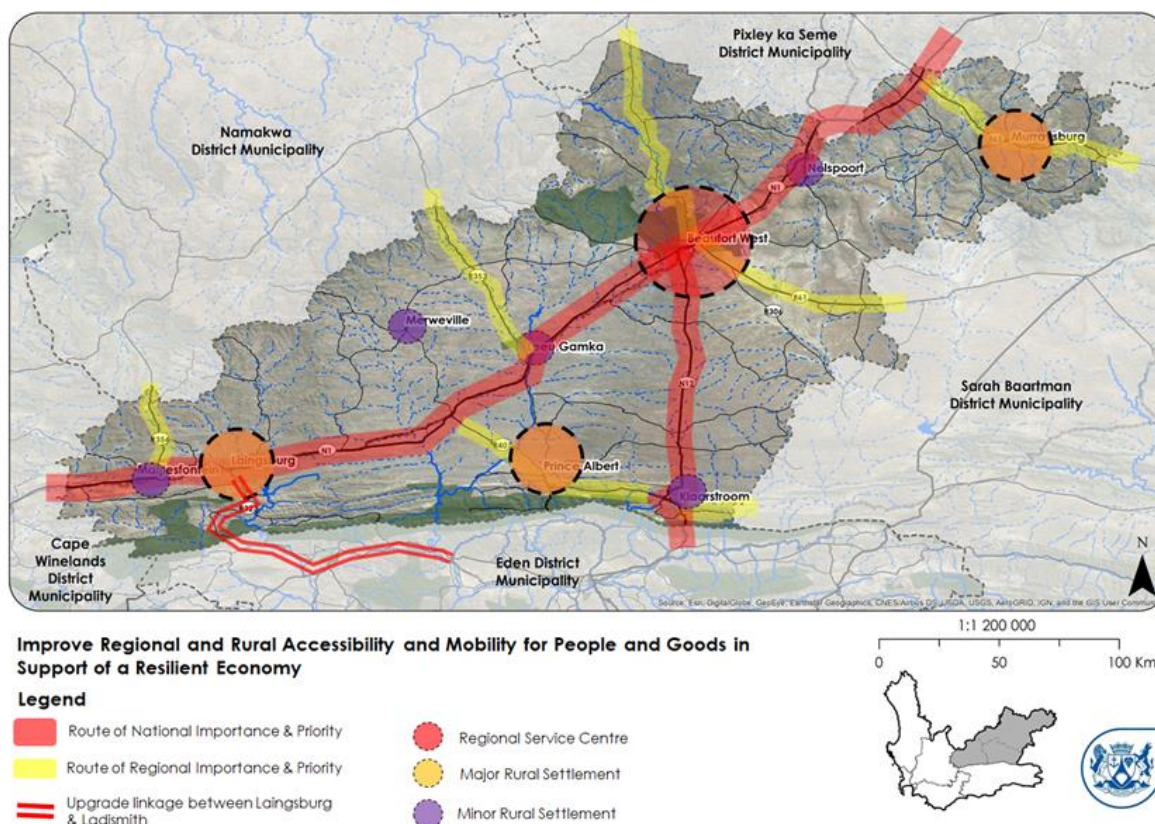
The spatial directives from Strategy A is illustrated in the map below.



Maps 16: 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

| | |
|--|--|
| 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 |

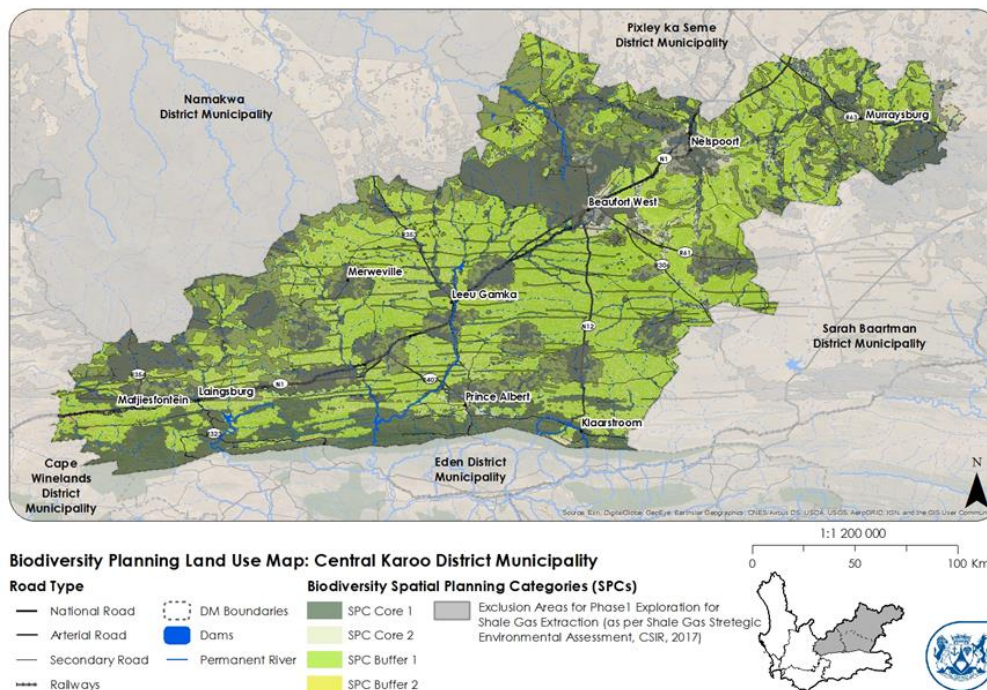
The spatial directives from Strategy B is illustrated in the map below.



| | |
|--|---|
| 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 |

Based on the aforementioned strategies, the CK SDF Composite map is shown below:



Maps 18: COMPOSITE SPATIAL DEVELOPMENT FRAMEWORK FOR THE CENTRAL KAROO INDICATING SPATIAL PLANNING CATEGORIES

CHAPTER 5 - IMPLEMENTATION 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.

Conclusion

As of March 2020, the SDF has undergone the SPLUMA public participation process, and has addressed comments received and is ready to be approved as a core component of the IDP, following the IDP amendment public participation process. It is anticipated that the SDF will be approved as a core component of the IDP in May / June 2020.

3.29.4. AIR QUALITY 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 (AQMP's) that set out what will be done to achieve the prescribed air quality standards.

The purpose of this plan is to maintain, improve and protect air quality throughout the district by preventing pollution and ecological degradation in order 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.

Review of Air Quality Management Plan

This AQMP is a plan according to which the CKDM will address air quality management in the municipal district.

The AQMP will operate in an ever-changing environment as infrastructure, legislation, industrial development, tourism trends, etc., vary over time. As a result, the Plan must be adapted over time to meet the ever-changing air quality management requirements.

Objectives

As the objectives are met and the AQMP unfolds, it is possible that other objectives will be identified and prioritized. This process will lead to regular review 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.

Air Quality Monitoring Baseline Studies: Beaufort West

1st Baseline Study

With the proposed uranium mining and the shale gas development scheduled to take place in the CKDM, it was necessary to establish the criteria pollutant levels before any mining activities take place.

Argos Scientific (South Africa) (Pty) Ltd. were contracted by the Central Karoo District Municipality to undertake a Baseline Air Quality Monitoring Study focusing on Dust Fallout, selected Metals, Particulates (PM-10) and Meteorological conditions in the Beaufort West Area.

Dust Fallout sampling was conducted at four (4) sites on various premises as detailed in the Monitoring Network Proposal. Sampling commenced in February 2018 and continued for three (3) consecutive months of sampling (Dust and Metals) and five (5) months for PM-10 and Meteorology.

Monitoring sites selected in the Monitoring Network Proposal was as follow:

- Beaufort West Hospital (E)
- Hillside Clinic (W)
- Nieuveland Park Clinic (SW)
- Sewerage Works & Reclamation Plant (SE)

Dust Fallout monitoring was conducted at all sites and PM-10 and Meteorology at the Beaufort West Hospital site. There was valid data of all four (4) Dust Fallout samples collected for each of the three (3) months sampled, resulting in 100% data capture for the period.



There was no exceedance of the South African National Dust Control Regulations residential limit of 600mg/m²/day and no exceedance of the South African National Dust Control Regulations non-residential limit of 1200mg/m²/day.

Molybdenum, thorium and uranium levels were in general below the detection limit, while potassium levels ranged between 0.2 to 0.7%. Data for undisclosed sites in various parts of the RSA had concentrations in a similar range and another seven (7) sites in the Northern Cape had potassium levels in the range 0.03 to 0.3%. Thorium, uranium and molybdenum levels at these sites were mostly below the detection limit as was found in the Beaufort West Study.

PM-10 levels were low and well below the RSA National Standard of 75µg/m³ as a daily average and data capture for PM-10 was on average 87% due to the failure of the PM10 monitor in mid-April and >95% for meteorological condition.

In summary and conclusion, this study's intention was to determine baseline levels of Dust Fallout, heavy metals and PM-10 under prevailing meteorological conditions over a reasonably short period and under the prevailing seasonal climatic conditions. Ideally sampling should be conducted over a calendar year.

Given this constraint, levels of dust, heavy metal and PM-10 have been shown to be well below any National Standard over the period under review, with heavy metal concentrations similar to elsewhere in the RSA.

Although dust fallout and PM-10 levels were low at the specific monitoring locations in this study, our air quality initiative in the 2018/19 financial year focuses on the central city area, specifically along the N1 (Donkin St.) route, where frequent heavy vehicular activity may present a problem from an emissions perspective and where associated elevated NO₂ and PM levels may prevail within this specific micro climatic zone.

2nd Baseline Study

Argos Scientific (South Africa) (Pty) Ltd. was contracted by the Central Karoo District Municipality to undertake a Baseline Air Quality Monitoring Programme focusing on particulate matter (PM-10), nitrogen dioxide (NO₂), carbon monoxide (CO) and methane (CH₄).

PM-10 and other selected pollutants (NO² & CO) were monitored at the Central Karoo Offices in Donkin Street, Beaufort West while methane was monitored at a residential site in Hospital Hill, Beaufort West.



NO² hourly means were well below the hourly standard with a peak hourly value of 146 µg/m³ being measured. The South African national NO² standard allows eighty-eight (88) exceedances per annum of a NO² hourly standard level of 200 µg/m³ and thus levels measured during the survey are not a cause for concern. The average for the six (6) month survey is also well below the annual standard of 40 µg/m³.

CO hourly means were well below the hourly standard with a peak hourly value of 1.12 mg/m³ being measured, the standard allows eighty-eight (88) exceedances per annum of a CO standard level of 30 mg/m³ and thus CO levels are not a cause for concern.

Data capture for PM-10, NO² and CO was > 90% mainly due to load shedding during January to March 2019 which resulted in the loss of some data.

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.

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.

Transportation emissions

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

Emissions from industrial activities

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

Control of emissions from waste treatment disposal activities

Waste treatment and disposal methods are of interest in terms of the toxicity and odorous nature of their emissions. Emissions from waste treatment activities may have an effect on air quality but is difficult to determine due to limited data.

Emissions from landfill are a concern in terms of the potential health effects and the odours generated. Pollutants released by waste water treatment and incinerators also have an impact on air quality within the district. This issue will receive attention in consultation with local municipalities and DEA: DP

3.30. DISASTER MANAGEMENT PLAN

It should be noted that the chapter on Disaster Management has not been updated and requested information is still outstanding from the Disaster Manager.

The CKDM Strategic Disaster Management Plan aims to follow an integrated all-hazards approach, **at the strategic (high) level**, to the preparedness for, and response to, identified hazards which may have disaster-risk implications. Special (Venue) Disaster Risk Contingency Plans will also be drafted for all the significant incidents that might occur Venue and local PVAs taking place over this period. These DRM Plans will cover the tactical and operational levels and will thus deal with the specific aspects applicable to the area.

The District follows the following legal mandates to effectively implement their function:

- Disaster Management Act, 57 of 2002
- Fire Brigade Services Act, 99 of 1987
- National Veld and Forest Act, 101 of 1998
- Local Government: Municipal Systems Act, 32 of 2000
- Safety at Sports and Recreational PVAs Act, of 2009
- SANS 10400:1990 - Application of the National Building Regulations
- General Notice No. 28437 - Manual: Joint Management of Incidents involving Chemical or Biological Agents or Radio-Active Materials, 3 Feb. 2006 (Dept. of Provincial and Local Government)

The objective of this document is to define and describe the essential elements and procedures **at the strategic level** and mitigating major incidents or disasters (covering a wide range of hazards and threats, including natural and man-made disasters, service disruptions, domestic terrorist attacks, and other emergencies) and to ensure a rapid and effective response in case of a major incident or disaster occurrence, that will: -

- Save lives,
- Reduce risk exposure,
- Reduce suffering,
- Protect property,
- Protect the environment
- Reduce economic and social losses and
- Provide for the safety and health of all responders.

The **unified incident command system** shall integrate risk management into the regular functions of the role-players. Risk management provides a basis for the following: -

- Standard evaluation of any emergency or disaster or the potential for such a situation,
- Strategic decision-making,
- Operational planning,
- Tactical planning,
- Planning evaluation and revision and
- Operational command and control.

The Districts faces the following challenges with regards to the Disaster Management function:

- Long distances between towns when incidents as quick disasters occurs
- Training of personnel on B-Municipal level in firefighting
- Handling of veld fires with very low capacity
- Handling of disasters with low personnel capacity
- Inspection of industrial premises for fire safety
- Lack of capacity to deal with fire safety to building plans on B-Municipal level
- Lack of trained personnel and capacity to deal with hazmat spills and specialize fires in the region
- Public participation to be proactive in preventing fires and disasters
- Programs to all role-players in the society towards awareness of fire safety and disasters
- Improvement of two-way digital radio system for all first responders to communicate with all line functions to effectively control incidents

a) *Implementation - Unified Command Incident Management Protocol*

The special Venue (local) Disaster Risk Management Plans and associated Safety & Security Plans, guided by this Strategic DRM Plan, must be applied when any significant incident occurs, even to routine incidents, to provide for familiarity with the system, to be prepared for impact escalation and to be aware of present and probable future risks that exist. The special Venue (local) DRM Plans must be applied during exercises, as exercises and simulated incidents often involve artificial and real-time hazards, vulnerabilities, risks, problems and challenges that are similar in nature to those of actual incidents and emergencies.

Role-players and external organizations might amend the plan, but then such amendments would only be allowed to meet specific operational needs.

All Stakeholders and role-players (*including* those external organisations with which mutual aid or service level agreements have been entered into) must develop their own operational guidelines (Standard Operating Procedures) and Plans which must integrate with the DRM and Safety & Security Plans. These would address both routine and unusual incidents based on the hazard and risk assessment, that may occur within or in close vicinity of any venue. They should describe the options available for application according to the needs of each incident or emergency.

The specific aims of the CKDM Disaster Management Centre, in its role as the co-ordinator of this Plan, assisted by all the role-players with special responsibilities making up the DM Work stream are as follows:

- The CKDM Disaster Risk Management Centre is empowered by legislation to ensure overall integration and co-ordination of all relevant role-players involved in this plan, to identify, reduce, mitigate and effectively respond to any hazards with a disaster risk which may affect the safety of the public.
- To develop and produce a viable and integrated Disaster Risk Management Plan (DRMP) for CKDM to feed into the IDP.
- To ensure that synergy exists between the CKDM and Provincial and National Disaster Risk Management Plans and structures;
- To ensure that all role-players involved have developed and produced Disaster Risk Management Plans for their own spheres of operation which in turn are integrated into the CKDM Disaster Management Plan;
- To ensure that the relevant role-players are identified in all the organisations and that regular advisory forums and committee meetings are held to monitor and calibrate all DRM Plans;

- To ensure that adequate Venue Operations Centres, staffing and relevant reporting structures are established at all the major Venue;
- To ensure that regular simulations are held to refine all DRM Plans;
- To ensure that regular safety audits are undertaken at all Venue and that they are compliant with all fire safety and other applicable by-laws;
- To have secured and marketed an emergency communications call number for CKDM which in turn is linked to other national emergency communications numbers;
- To have implemented an awareness and education campaigns for the community and all visitors in terms of safety and disaster-risk issues, as identified in the CKDM DRM Plan; and
- To ensure that the CKDM Disaster Management Centre, Fire and Rescue Service, the and ALL other Services dealing with safety are adequately staffed and have the necessary facilities and equipment available to be able to deal with any hazard with a high disaster-risk potential which *may* occur in CKDM.

b) *Disaster risk reduction and preparations*

The main hazards which *may* have a potential disaster-risk impact are:

- Drought
- Extreme weather
- Floods
- Snowfalls
- Windstorms
- Disruption of electricity supply / power failure (sustained)
- Hooliganism / Civil Unrest / Rioting / Public Disorder
- Road traffic incident, including road transportation disruption/blockades/traffic congestion
- Structural collapse
- Hazmat incident or chemical or biological agents' or radio-active materials
- Fracking
- Uranium mining
- Bombing / explosion / terrorism
- Fire - structural or effects of pyrotechnics
- Aircraft incident
- Rail incident
- Disruption of water supply
- Disruption of sanitation & stormwater systems
- Disruption of solid waste removal services
- Epidemic / major infectious disease outbreak, including food safety issues
- Environmental pollution - ground / air / water
- Bomb threat / hostage-taking
- Disruption of commercial or governmental activities.

c) Combined disaster-risk profile quantification - assessment & vulnerability for each hazard

| Hazard | Lead Discipline(s) | Probability Rating | Potential Impact Rating | Risk Rating | Vulnerable Area(s) /Population(s) |
|--|--|--------------------|-------------------------|-------------|--|
| Drought | Disaster Management CKDM; Agricultural Org. | 4 | 4 | 8 | Agricultural areas (Farming communities); All municipal areas |
| | All municipalities | | | | |
| Extreme Weather | All municipalities | 3 | 3 | 6 | Towns (Communities); Transport Systems- N1, N12, R61; |
| | Agriculture organisations | | | | |
| Disruption of Electricity Supply / Power Failure (sustained) | ESKOM and Municipalities | 3 | 3 | 6 | All towns and some farms. |
| Disruption of Telecommunications and IT Services or Public Address or | TELKOM and Cell phone service provider | 1 | 1 | 2 | All areas Beaufort West |
| Hooliganism / Civil Unrest / Rioting / Public Disorder | SAPS and security services | 3 | 2 | 5 | All areas, especially at popular places |
| Crowd Surges / Crushing / Ineffective Crowd Management | SAPS and stadium security / stewards | 3 | 2 | 5 | All areas with venues for sport and other events. |
| Road Traffic Incident, incl. Road Transportation Disruption / Blockades / Traffic Congestion | Municipal Traffic, SAPS and Provincial Traffic | 4 | 3 | 7 | All arterial routes, especially, Transport Systems- N1, N12, R61 |
| Structural Collapse | Municipal Fire and EMS | 2 | 2 | 4 | All stadiums, other popular areas, sport events etc. |
| Hazmat Incident or Chemical or Biological Agents' or Radio-active Materials' (CBR) Release | Municipal Fire and Disaster Management, EMS and SAPS | 3 | 3 | 6 | Transport Systems- N1, N12, R61 |
| Bombing / Explosion / Terrorism | SAPS | 2 | 3 | 5 | All areas, esp. Popular Venues. |
| Fire - Structural or Effects of Pyrotechnics | All municipal fire services | 3 | 2 | 5 | All areas |
| Railroad Incident | Spoornet, SAPS, Disaster Management, municipal fire services | 3 | 2 | 5 | Railroads |
| Aircraft Incident | SAPS and Beaufort Municipal Fire Services, EMS and Disaster Management | 2 | 1 | 3 | Aircraft routs (North to South and South to North) |
| Land Subsidence | EMS and Municipal Fire Services | 1 | 1 | 2 | Transport Systems- N1, N12, R61 |
| Disruption of Water Supply | All Municipal Engineering-Water and Sanitation Services | 2 | 3 | 5 | All towns |
| Disruption of Sanitation & Stormwater Systems | All Municipal Engineering-Water and Sanitation Services | 2 | 3 | 5 | All towns |
| Disruption of Solid Waste Removal Services | All municipalities, CKDM Environmental Health | 2 | 3 | 5 | All towns |

| Hazard | Lead Discipline(s) | Probability Rating | Potential Impact Rating | Risk Rating | Vulnerable Area(s) /Population(s) |
|---|--|--------------------|-------------------------|-------------|--|
| Epidemic / Major Infectious Disease Outbreak, incl. Food Safety issues | PG: Western Cape Health Department | 2 | 3 | 5 | All areas |
| | CKDM Environmental Health EMS Health Services, Disaster Management | | | | |
| Environmental Pollution - Ground / | All municipalities, CKDM Environmental Health | 1 | 2 | 3 | All areas |
| Air / Water | | | | | |
| Bomb Threat / | SAPS | 2 | 3 | 5 | All popular venues and areas |
| Hostage-taking | | | | | |
| Disruption of Commercial or Governmental Activities, incl. Strike Action by personnel | Lead Discipline(s) dependant on origin and nature of disruption | 2 | 2 | 4 | All Towns |
| Floods | All municipalities and Disaster management; | 3 | 4 | 7 | Towns (Communities); Schools; Transport Systems- N1, N12, R61; Agricultural community. |
| | Agriculture, SANRAL, SAPS, EMS, Provincial Municipal traffic; Department Education | | | | |
| Snowfalls | All municipalities | 3 | 2 | 5 | Towns (Communities); Schools; Transport Systems- N1, N12, R61; Agricultural community. |
| | Disaster Management | | | | |
| | Agriculture, SANRAL, SAPS, EMS, Provincial Municipal traffic; Department Education | | | | |
| Windstorms | All municipalities | 3 | 3 | 6 | Towns (Communities); Schools; Transport Systems- N1, N12, R61; Agricultural community. |
| | Disaster management | | | | |
| | Agriculture, SANRAL, SAPS, EMS, Provincial Municipal traffic; Department Education | | | | |

Table 54: *DISASTER RISK PROFILE FOR CENTRAL KAROO DISTRICT*

d) Intergovernmental relations

The following table indicates the governmental forums which assists the District in fulfilling its legislative requirements:

| Name | ToR | Forum active | Frequency of meetings | Purpose of forum | Composition | Chairperson |
|---|-----|--------------|-----------------------|---|---|------------------------------------|
| Mayor`s Forum | Yes | Yes | Quarterly | To deal with intergovernmental issues and challenges | All Mayors in the District, SALGA, Municipal Managers and invited Departments | District Mayor |
| DCF Technical Forum | Yes | Yes | Quarterly | To advise DCF (Executive Mayors) on issues said to be discussed | Municipal Managers, IDP Officials, SALGA delegate | District MM |
| IDP Rep Forum | Yes | Yes | Quarterly | To consult local stakeholders on issues of planning, prioritization, budgets and implementation | 5 Representatives from local IDP forums and organized formations | District Executive Mayor |
| District Health Forum | Yes | Yes | Quarterly | Engage Hospital / Health stakeholders on health services and challenges in the district | As per legislation | District Exec Mayor |
| MM Forum | Yes | Yes | Bi-annually | MM engaging on issues that are challenging municipalities | Municipal Managers | District Municipal Manager |
| District Disaster Management Advisory Forum | Yes | Yes | Bi-annually | To deal with disaster and fire related matters. | 4 x MM's; Department of Environmental Health; SAPS; EMS; Provincial Disaster Management; Department of Agriculture; Environmental affairs; IDP; Social Development; Health; Traffic; Community Safety | Head of Disaster Management Centre |

Table 55: INTERGOVERNMENTAL FORUMS

e) Operational planning

The following table gives an indication of the action plans and the timeframes associated with these plans for the implementation of the functions of the Disaster Management Unit:

| Main activity | Timeframe | Deliverables |
|---|---------------|---|
| Review of Disaster Management Plan | March 2018 | Council adopted District Disaster Management Plan |
| Community Risk assessment Prince Albert Municipality | April 2018 | Disaster Manager to deliver risk assessment. |
| Establishment of permanent firefighting units at Municipal and District level | June 2021 | All municipalities. to commit through LG Shared service program |
| Review of Disaster Management Contingency plans | April 2018 | All first responders to approve plans. |
| Host awareness programs | Quarterly | Effective disaster management |
| District Disaster Management Advisory Forum meetings | Bi-annually | Effective disaster management |
| Inspection of industrial premises. | 10 x annually | Effective disaster management |
| Training of emergency personnel | Bi-annually | Effective disaster management |

Table 56: ACTION PLANS FOR IMPLEMENTATION

3.31. INTEGRATED WASTE MANAGEMENT PLAN

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

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

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

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

The compilation of an IWMP by a local authority enables the authority to spell out what its intentions are and how it proposes to achieve these goals. It sets milestones which it hopes to achieve and then submits its IWMP to the relevant provincial authority for approval and acceptance.

The IWMP will then be implemented to the best of the local authority's ability, subject to financial constraints imposed by budget restrictions and sustainability of services rendered. Proper monitoring of the development and implementation process will be necessary to gauge successful milestone achievements.

A regular review process is necessary to ensure that the objectives of the plan are met over a period of time.

The Central Karoo District Municipality has already taken a decision in to investigate the possibility to establish a regional landfill facility to accommodate household waste from the municipalities in the District

The District Municipality is not responsible for delivering waste management services, however will be responsible for the management of the Regional Landfill Facility once it is operational in the future.

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

The rapidly growing quantities of garbage dumped in our communities in the Central Karoo District also pose a threat to human health and the environment.

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

Second Generation Integrated Waste Management Plan

The Integrated Waste Management Plan (IWMP) second generation was approved by council on 24 February 2016 and is currently being implemented. The CKDM will develop their 3rd Generation IWMP as soon as the Local Municipalities have completed theirs, to ensure there is alignment between the plans.

3.32. CLIMATE CHANGE RESPONSE STRATEGY

a) Introduction and background

Climate change is already a measurable reality in South Africa and considered to be one of the greatest economic and environmental challenges of our time. Climate change is undermining development gains, and will continue to place pressure on critical resources throughout South Africa. The percentage of global government's Gross Domestic Product (GDP) that is likely to be lost or redirected to recovering from climate related disasters is likely to increase to 5% - 20% of GDP by 2100².

The only way to effectively respond to this threat is to include climate change into all our activities at all levels of government to ensure that we continue to provide safe communities with access to services and opportunities that are appropriate in a new climate regime and that will increase our social and economic resilience. Our past approaches to engineering, planning, social and economic development are fast becoming outdated, and there is decreasing suitability to the new climate within which our communities find themselves. A lack of resilience and inability to adapt will contribute to the increased susceptibility of human and natural systems to the adverse effects of climate change and impact our economic potential negatively in many regions. However, with rapid and early action we can decrease vulnerability and improve the longer-term outlook.

The Central Karoo is inherently a resource scarce region and has historically always had a harsh climate to which our communities and sectors of the region have been able to adapt. However, the economy of the Central Karoo relies predominantly on the ecosystems of the region to provide functional ecosystem services such as productive soils, adequate water, pollinators etc. Central Karoo's contribution towards climate change in terms of Greenhouse Gas emissions has also been relatively low in comparison to other regions, yet because of the already marginal

² Stern Review the Economics of Climate Change (2006) - a leading international assessment of the effects of climate change.

environment it is an area that will likely be impacted early by climate change. Whilst the Central Karoo can to some extent contribute to a decrease in emissions³ they can contribute most by providing opportunities to other parts of the country through ample wind and solar potential, and by undertaking urgent and proactive long term adaptation that will increase their own resilience. The values and vision of the Central Karoo District are critical in the context of a changing climate, and it is critical to assess whether these are compatible with a new climate norm.

b) The Western Cape Climate Change Municipal Support Programme

The effective implementation of the National Climate Change Response White Paper (NCCRWP) and the Disaster Management Amendment Act No 16 of 2015 (DMAA 2015) is dependent on the efforts of provincial and local governments. In fulfilment of this, the Western Cape Government reviewed and revised its original Climate Change Response Strategy (2008) in 2014 to be in line with the NCCRWP⁴. As part of this, and as the result of an expressed need from municipalities in the Western Cape for support on climate change, the Climate Change Municipal Support Programme was initiated in 2012 to support municipalities with the development of Climate Change Response Plans /Frameworks. Initially there was a call for interest to all municipalities, and the Western Cape Provincial Government worked with the municipalities who answered the call in developing first generation Sustainable Energy Plans (in 4 municipalities) and Adaptation Plans (2 local municipalities and 1 district municipality). In 2013/14, the approach was modified to focus on developing high level responses at a District level, to subsequently then be rolled out to the local level. The approach has also shifted to an integrated climate change response (combining mitigation and adaptation) - which is now international best practice particularly at the local level. West Coast District was the first to follow this integrated climate change response approach, and this Central Karoo District framework follows suite.

These strategies, plans or frameworks should be adopted by the municipal Council with all elements mainstreamed and fully integrated into municipal master plans [Integrated Development Plan (IDP), Spatial Development Framework (SDF)], the Disaster Management Plans (as per DMAA 2015) and sector plans, as well as into cooperative government sector plans and implementation budgets [e.g. Municipal Infrastructure Grants (MIGs), Environmental Protection and Infrastructure Programmes (EPIPs) etc.].

The intention is that this framework is the initial phase of much more ongoing work to be undertaken, and should be an enabling launching platform of more comprehensive climate change engagements for the district, in collaboration between different tiers of government and by including all stakeholders in the region (farming communities, NGOs, CBOs, etc.) to provide landscape wide climate change responses.

Climate change response is about reducing vulnerability to climate change, developing adaptive capacity to cope with what can't be avoided, and reducing GHG emissions. Climate risk is relatively high in the Central Karoo as it is an arid area that has always been prone to drought situations. Climate related disasters have substantial financial implications, and climate change in general could have far reaching long term economic consequences for the viability

³ The Central Karoo District contributes 1% to the total CO₂ emissions (from the energy sector) in the Western Cape.

⁴ Changes in accordance with the DMAA 2015 will take place in the next review.

of the region. Climate-related impacts such as drought, flooding, snowfall, wind, fires and extreme heat are not new to the Central Karoo District but they are likely to be exacerbated, as well as increasing in frequency and severity.

c) *Climate Change in the Central Karoo*

While the Western Cape climate is classed as Mediterranean (predominated largely by a winter rainfall region), the Central Karoo is a diverse region that spans both this Mediterranean influence, and that of the summer rainfall regions of the Northern part of the country. A study by the Climate Systems Analysis Group (CSAG) at the University of Cape Town (UCT 2008) modelled the impact of the expected climate change for the Western Cape for the 2030 - 2045 period⁵. The following climate changes are projected (relevant to CKDM which does not have a coastline):

| Projection | Example of Possible Impacts |
|--|---|
| Higher mean annual temperature | Increased evaporation and decreased water balance (I.e. even in wetter years, the evaporation rate will be much higher than in the past contributing to the overall drying effect); |
| | Increase wild fire danger (frequency and intensity). |
| Higher maximum temperatures, more hot days and more heat waves | Heat stress on humans and livestock; |
| | Increased incidence of heat-related illnesses; |
| | Increased incidence of death and serious illness, particularly in older age groups; |
| | Increased heat stress in livestock and wildlife; |
| | Decreased crop yields and rangeland productivity; |
| | Extended range and activity of some pests and disease vectors; |
| | Increased threat to infrastructure exceeding design specifications relating to temperature (e.g. traffic lights, road surfaces, electrical equipment, etc.); |
| | Increased electric cooling demand increasing pressure on already stretched energy supply reliability; |
| Higher minimum temperatures, fewer cold days and frost days | Exacerbation of urban heat island effect. |
| | Decreased risk of damage to some crops and increased risk to others such as deciduous fruits that rely on cooling period in autumn; |
| | Reduced heating energy demand (although extremes may still occur); |
| | Extended range and activity of some pests and disease vectors; |
| General drying trend in western part of the country | Reduced risk of cold-related deaths and illnesses. |
| | Decreased average runoff, stream flow; |
| | Decreased water resources and potential increases in cost of water resources; |
| | Decreased water quality; |
| | Decrease in shoulder season length threatening the Western Cape fruit crops; |
| | Increased fire danger (drying factor); |
| Shifts in Seasonality | Impacts on rivers and wetland ecosystems. |
| Intensification of rainfall events | Shift in onset of the rainy season, causing planning challenges for agriculture. |
| | Increased flooding; |
| | Increased challenge to storm water systems in urban settlements; |

⁵ The timeline parameter for the response strategy is the 2030 - 2045 period. 2030 is the earliest anchor year to which climate change projections can realistically be scaled back from global climate models, which look at 2045 and beyond. 2030 is also a time horizon within which policy, economic and business decisions can realistically be made.

| Projection | Example of Possible Impacts |
|------------|---|
| | Increased soil erosion; |
| | Increased river bank erosion and demands for protection structures; |
| | Increased pressure of disaster relief systems; |
| | Increased risk to human lives and health; |
| | Negative impact on agriculture such as lower productivity levels and loss of harvest. |

Table 57: *CLIMATE CHANGE PROJECTIONS*

d) *Future Climate Changes in the Central Karoo*

Summer rainfall processes are likely to change under a warmer climate. It is expected that higher temperatures and humidity will drive more intense summer convective (thunderstorm) rainfall events in the future. However, it is not yet clear whether the large-scale circulation patterns that are also required for thunderstorm activity will become frequent over the Western Cape in the future. Hence there remains some uncertainty around changes in mean annual rainfall in the summer rainfall regions. Both an increase and a decrease in rainfall should be considered in planning and development.

The Central Karoo with its erratic, low rainfall and low runoff, has only a moderate water storage capacity and there is a high reliance on groundwater. This region is expected to be quite responsive to either drying or wetting and shifting rainfall patterns when compared to many other parts of the province. The low water storage capacity and heat stress (and evaporation) renders it vulnerable to periods of low rainfall.

Future temperature increases are a certainty. The greatest increases will occur inland in regions like the Central Karoo. Expected increase in mean annual temperature across the province for mid-century (35 years away) are between 1.5°C and 3°C, with the Central Karoo likely tending towards this upper part of this range. Both maximum and minimum temperatures will increase.

e) *Central Karoo climate change impacts, risks and responses*

During the first stakeholder workshop undertaken in the development of this framework the CKDM and local municipal officials identified sectors and local government line functions that would be affected by climate change. The District officials identified the following sectors as those that are likely to be vulnerable to climate related impacts and require responses:

- Economic development
- Social Development
- Political sphere
- Planning
- Public safety
- Disaster management
- Water management
- Health
- Agriculture
- Tourism

- Housing and infrastructure
- Transport
- Energy / electricity
- Biodiversity conservation
- Future mining
- Waste management

Essentially all sectors and spheres of government are either vulnerable or at risk to climate change or can contribute towards reducing energy use and greenhouse gas emissions, reinforcing that climate change response is a strategic level challenge that cannot be left to environmental staff to deal with, but one that should be coordinated from the Mayor's office, or that of the Municipal Manager.

The following climate related hazards for the Central Karoo were discussed as those that have had a profound impact on the region in the past, and are likely to be exacerbated in future:

- Fire
- Drought
- Floods
- Snow
- Shift in Seasons
- Storm events (including lightening and wind)
- Increased number and extent of heat days

Based on the above identified areas of vulnerability and climate risks, various sectoral themes were discussed in terms of what impacts have been observed in the past.

3.33. INTEGRATED TRANSPORT PLAN

The preparation of the Central Karoo District Municipality Integrated Transport Plan is for the jurisdiction of the entire District Municipality, and includes the jurisdictional areas of Beaufort West, Laingsburg, and Prince Albert Local Municipalities. The District Municipality is sparsely populated with vast distances between settlements making it the smallest in terms of population whilst, on the other hand, accounting for more than 30% of the province's land area. The region is located on the arid Great Karoo plain sandwiched between the Swartberg and Nuweveld Mountains. Its economy is service-based although the region has long been a centre for sheep farming.

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

3.34. COMMUNICATION STRATEGY

Poor communication and poor accountability relationships with communities from Municipal structures has consistently remained at the forefront of government's development challenges. The 2009 State of Local Government Report (SLGR) represents the outcomes of a country-wide assessment performed to determine the current state of Local Government. The findings of the report, in respect to public participation and communication, indicate that

many Municipalities have been unable to provide effective leadership in developing and communicating a common vision amongst communities and stakeholders.

Municipalities were found to practice inadequate community participation and to be ineffective in mediating expectations, mobilising and supporting communities to tap into state and non-state resources. This stems from the trend of Municipalities to make limited investments in public participation strategies, structures, and processes including communication and complaint management systems. To improve communication between 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 short-comings. The Communication Strategy provides the framework for communication planning. It allows the Communication Manager / Official to establish a framework against which on-going communication decisions are tested. It also produces a profile that can be used to identify the right problems to solve and to prioritise areas or issues for which communication plans are to be developed. The strategy determines what the Communications Unit should be doing (communicating) in support of the Municipality's overall objectives, and aligned to Provincial and National Government objectives.

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

- To improve and maintain district roads and promote effective and safe public transport for all
- To deliver sound administrative and financial services, to ensure viability ○ to plan to minimize the impact of social ills, disasters and improve public safety in the region
- To establish an inclusive tourism industry through sustainable development and market which is public sector led, private sector driven and community based
- To build a well capacitated workforce and skilled employable youth and communities
- To pursue economic growth opportunities that will create descent work
- To facilitate good governance principles and effective stakeholder participation
- To promote safe, healthy and socially stable communities in an environment conducive to integrated and sustainable development

3.35. MUNICIPAL INFRASTRUCTURE SUPPORT AGENT (MISA)

MISA, as an Agent to DCoG has been mandated to provide technical support to municipalities in realizing the Pillar 2 and to a reasonable extent to Pillar 5 target in cooperation with relevant stakeholders. In delivering its mandate, MISA has specifically defined 7 key areas of providing support to the municipalities clustered in 3 sub-programmes, viz., Infrastructure assessment and analysis, Technical support and Infrastructure coordination. A dedicated planner has been assigned to the Central Karoo District and all its local municipalities.

The functions of MISA includes:

- To support municipalities to conduct effective infrastructure planning to achieve sustainable service delivery;

- To support and assist municipalities with the implementation of infrastructure projects as determined by the municipal Integrated Development Plans (IDPs);
- To support and assist municipalities with the operation and maintenance of municipal infrastructure;
- To build the capacity of municipalities to undertake effective planning, delivery, operations and maintenance of municipal infrastructure; and
- Any functions that may be deemed ancillary to those listed above

MISA allocated one Civil Engineer, one Electrical Engineer and Town and Regional Planner to Central Karoo District and its local Municipalities. The main areas of technical support entails: -

Civil Engineer:

Assisting with planning and implementation of current MIG projects

- Laingsburg New 2ML Reservoir and associated pipework.
- Laingsburg Göldnerville Water Pipeline.
- Göldnerville New High Mast Lighting.
- Planning and implementation of WSIG project, i.e. Laingsburg WWTW Sludge Basins.
- Water supply from the fountain, in parallel with the DLG Drought engineer.
- Assistance to limit unaccounted for water towards a meter replacement plan.
- Water and Waste Water Master Plan by consultants

Electrical Engineer:

- Assisting Laingsburg Municipality with assessment and planning of electrical projects.
- Assisting Prince Albert Municipality with installation of standby generators for water and waste treatment plants.
- Assisting with the drafting of Prince Albert Municipal Electricity Operations and Maintenance Plan.

Town and Regional Planner

- Strengthening capacity in the Human Settlement, Local Economic and Town Planning unit
- Development of sector plans (eg. LED, HSP)

Current Projects: -

- Assistance with the development of the Laingsburg Municipality Local Economic Development Strategy.
- Assistance with the development of the Beaufort West Municipality Local Economic Development Strategy.

3.36. CENTRAL KAROO DISTRICT SAFETY PLAN

3.36.1 Background and Legislative Framework

South Africa is a highly criminalised state and rank very high in the world for its brutal killings. The Western Cape has over the years taken the shameful position of being the murder capital of South Africa. This situation has prompted the Western Cape government to take drastic and active steps towards reversing this situation and create a more - safer province for its people and those visiting our province.

A district community safety plan has been developed. This plan is currently under review and will be thoroughly discussed with local municipalities and other key stakeholders. The draft plan will be presented at the Central Karoo District Safety Forum launch. After this there will be consultations with all stakeholders per local municipality.

Chapter 11 of the South African Constitution provides that safety and security is a fundamental responsibility of the whole of the state, including local government. In terms of section 152 of the Constitution of the Republic of South Africa, 1996 the following are objects of local government:

- Provide democratic and accountable government for local communities
- Promote a safe and healthy environment; and
- Encourage the involvement of communities and community organisations in the matters of local government

3.36.2 Vision and Objectives

Vision

“Communities staying, living, playing and working in a safe environment”.

It should be noted that this is a vision that has to be consulted with stakeholders.

Objectives:

- To ensure structured and organised stakeholder involvement
- To ensure safe neighbour-hoods, farms and town settlement areas
- To encourage and ensure safe communities for the development of our economy.
- To encourage and support youth and children involvement in sports, arts and recreational activities.
- To assist and support the creation of safe schools within our communities
- To create champions in the various sports disciplines / codes

3.36.3 Crime Statistics

The safety plan outlines crime statistics and trends as depicted from the Local Government Socio - Economic Profile.

The South African Police Services and Statistics SA published the country's crime statistics for 2018/19. These statistics show which crime type of criminal activities increased / decreased in the whole of South Africa. All contact crimes saw an increase including murder, sexual offences, attempted murder, assault, common robbery etc.

3.36.3.1 Murder

The 2018/19 crime statistics show that the murder rate in the Western Cape increased by 4,4 percent between the period 2017 - 2019. The murder rate nonetheless drastically decreased in the Central Karoo by 33,7 percent from 40 in 2017/18 to 26 in 2018/19. The Central Karoo has the lowest murder rate amongst all the districts in the Western Cape Province.

The reported sexual offences in the Central Karoo area slightly increased in the period 2017 - 2019. Reported cases in the district increased from 126 to 142 in the same period. The second highest amongst all districts. The highest increase in sexual offences is in Prince Albert which increased by 54, 9 percent. Laingsburg decreased by 17, 5 percent.

3.36.3.2 Drug Related Crime

The Western Cape has the highest drug related crime rate in the country at 1 203 reported incidents per 100 000 people in 2018/19. Drug related crime rate drastically decreased in the Central Karoo from 1 910 reported incidents per 100 000 people to 1 186 in 2018/19 a 37,9 percent drop.

Drug related crime decreased in all local municipal areas in the Central Karoo between 2017 - 2019 by -40,1 % in Laingsburg, -29,8 % in Prince Albert and -42,1 % in Beaufort West.

NB: Drugs remain a big concern for the community of the Central Karoo and must be eradicated.

3.36.3.3 Driving Under the Influence (DUI)

Driving under the influence of alcohol / drugs has increased at an annual average rate of 39,8 percent since 2016/17. This is the highest amongst all districts. This is highly concerning considering that the Provincial rate average has decreased by 3,7 percent each year. Looking at a close range in the district drinking under the influence problem stems from Laingsburg with 84,0 percent yearly.

3.36.3.4 Residential Burglaries

In the Western Cape residential burglaries crime rate has decreased from 644 per 100 000 in 2017/18 to 583 in 2018/19, a 9 percent decrease. The residential burglaries in the Central Karoo decreased more prominently by 2,9 percent from 934 to 722 in the period 2017 - 2019. This confirms a decrease in all local municipalities in the district.

3.36.3.5 Road User Fatalities

A recent study done shows that the majority of road fatalities in Africa fall within the working age of 15 - 44 years. It also revealed that 3 out of 4 fatalities are male. This untimely death of young people deprives families and communities economic participants who contribute towards economic growth and development.

The number of road user fatalities in the Central Karoo has been increasing year after year. In 2016/17 we had 58 fatalities, 71 in 2017/18 and 89 in 2018/19. This mainly on the N1 corridor. Factors contributing to these fatalities include driver fatigue and distractions, excessive speeding and reckless driving as well as obstacles such as pedestrians and animals.

3.36.4 From Crime ridden to safe communities

Our society does not, in the min, care for its women and children. Transforming this situation is rather a huge task. We are having highly criminalised communities and this can be attributed to a range of issues. These require collaboration and partnerships developed.

Two key most interventions in changing this situation requires at least the following: -

- a) Political Leadership, and
- b) Innovation and Creativity

This is a huge challenge but as a united and strong community we can achieve our hope and aspiration for a safe and crime free society. The safety plan emphasises the need that our political leadership should work as a united collective in a cooperative manner. Hence it is a non-partisan political leadership that can achieve the required results. There is also an emphasised need for vertical and horizontal alignment.

Social challenges like poverty alleviation and food production together with employment and job creation are put high on the list of areas we need to focus on as a municipality. The issue of safe schools and protection of farm areas has a more urgent economic focus, though social.

We further on need to be more innovative as we seek solutions to our challenges. The plan recognises the fact that solutions are available and found between the ordinary citizens ant henceforth they need to be encouraged to participate. We therefore need to encourage youth to be organised and structured for more effective participation.

3.36.5 Institutional Arrangements

A more structured and institutionalised approach bears more positive and good results than a silo approach. Creating safe communities has therefore to be institutionalised, especially within the municipal council. Institutionalisation is very critical as it ensures amongst others that there is proper arrangements in place like:

- Giving clear properly structured mandate
- Getting and engaging of reports from officials
- Collectively agree on the allocation of resources to programmes and projects.
- Jointly agree or disagree on interventions required during emergency

A range of institutionalised structures are identified here in this section. Some of these established structures shall have clear terms of reference to ensure roles are clearly understood.

This section also discusses the various reporting lines and structures by the safety coordinator. This also includes the structures established with the community.

3.36.6 Stakeholders in Safe Communities

It is of paramount importance that we identify most, if not all, stakeholders to be involved in the creation of safe communities. Nobody should feel excluded and that each and every individual should be encouraged to participate.

The documents outlines all of the stakeholders, key amongst which are:

- Youth organisations
- Children organisations
- Farmer organisations
- Church organisations
- Sports formations
- Business Chamber/s
- Labour organisations
- School Governing Bodies and others

3.36.7 The Crime Prevention Approach

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

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

Local municipalities are encouraged to individually, in conjunction with their stakeholders, especially the safety forums, develop programmes and actions on how the above factors will be dealt with in creating safe communities.

The safety plan document discusses each of the three factors and come up with specific suggestions as a guide for local municipalities to use.

3.36.8 MEDIATION

The document clearly outlines dispute resolution as one key aspect towards the creation of safe communities and the prevention of crime. The absence of war does not mean that there is peace. It is critical therefore that we deal with the issues that have potential to cause chaos and turn our communities into a “war zone”.

The fact that municipalities deal with various kind of people it is critical that it looks at how it conducts its business. Hence the issue of service standards and charters to deal with this matters pro-actively.

The district municipality has to assist and support the local municipalities especially in identifying potential conflict areas. Mediation is seen to be one of the most important ways of ensuring and keeping peace between individuals, groups and organisations.

3.36.9 SAFETY IN THE CONTEXT OF THE INTEGRATED DEVELOPMENT PLAN (IDP)

The District Safety Plan, its development and implementation falls directly under the custodianship of the Directorate; Corporate and Strategic Support Services. The sub department, Strategic Support Services is task with the day to day responsibilities associated with the plan. There are therefore work streams that will focus on the following: -

- To ensure overall integration and co=ordination of all relevant role players involved with the plan. This is to identify, reduce, mitigate and effectively respond to any hazards or risks that may affect the safety of the public; and
- To ensure that the CKDM Disaster Management Centre, Fire and Rescue Services, South African Police Services and all other services dealing with safety are adequately coordinated, staffed and have the necessary facilities and equipment available to be able to deal with any hazardous or safety threatening situation.
- The district Communication and Public Participation strategies should ensure that the communication of the realisation of the municipality`s developmental and strategic objectives are done properly.
- This is encapsulated as one of the district municipality`s strategic objectives. These objectives are:
 - To promote safe, healthy and socially stable communities.
 - To prevent and minimise the impact of possible disasters and improve public safety in the region

The principles of transparency, openness, participation and communication with stakeholders should at all times be upheld. The assessment of the district IDP process has revealed the inadequate level of public participation. Municipalities are encouraged to look at how new and innovative measures can be found to improve this situation. Poor public participation processes poses a risk to both the stability and development of the communities and municipality in general.

Any plan can only mean something when it is implementable and implemented. This further on strengthened by effective monitoring and evaluation mechanisms put in place in order to succeed.

Chapter 4: Development Strategies

CHAPTER 4 STRATEGIC VISION OF THE MUNICIPALITY

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

| National KPA | Municipal Strategic Objective | Outcome | Function |
|------------------------|---|---|--|
| Basic Service Delivery | Prevent and minimize the impact of possible disasters and improve public safety in the region | <ul style="list-style-type: none"> • Improve Disaster Management services in the District • Building good relationship with Social Development • Fire Fighting and Protection • Good governance implemented in the district | <ul style="list-style-type: none"> • Community and Social Services • Public Safety |
| | Improve and maintain district roads and promote safe roads transport | <ul style="list-style-type: none"> • Optimal blading maintenance program • To improve road safety conditions • Improved gravel road surfaces • Providing quality and safe roads to improve and maintain safe road transport | Road Transport |
| | Promote safe, healthy and socially stable communities through the provision of a sustainable environmental health service | <ul style="list-style-type: none"> • Approved Integrated Regional Waste Management Plan • Approved Air Quality Management Plan • To identify the possible environmental impacts of activities & the development of measures to minimize, mitigate and manage these impacts • To maintain, improve and protect air quality throughout the district by preventing pollution and ecological degradation to give effect to the legal responsibility of the Municipality in terms of National Environmental Management: Air Quality Act, 2004 (Act 39 of 2004) and the National Framework for Air Quality Management • Air quality complying with the National Standards to NEMA: Air Quality Act • Reduced municipal health related burdens, an improved health | <ul style="list-style-type: none"> • Executive and Council • Municipal Health Services • Environmental Protection • Waste Water Management • Waste Management |

| | | | |
|--|--|---|--|
| | | <p>status and all citizens living in an environment that is not harmful to their health and wellbeing</p> <ul style="list-style-type: none"> • Prevention of environmental conditions that may constitute a health hazard for protection of public health • To fulfil the constitutional and legal obligations mandated to the Central Karoo District Municipality for the provision of Municipal Health Services • To administer an effective environmental health management system to achieve all environmental health objectives set | |
| Good Governance and Public Participation | Facilitate good governance principles and effective stakeholder participation | <ul style="list-style-type: none"> • At least fortnightly meetings with staff • To Manage the Municipality to effectively deliver services within the legal framework • Better communication between local and district municipalities • Compliance to legislative requirements • Risk profile of the municipality evaluated and monitored | <ul style="list-style-type: none"> • Mayor and Council • Finance and Administration • Executive and Council • Internal Audit |
| Local Economic Development | Promote regional, economic development, tourism and growth opportunities | <ul style="list-style-type: none"> • To create an enabling environment for the promotion of economic development • Updated SDF • Temporary job creation • Shared vision for District-wide economic growth | <ul style="list-style-type: none"> • Planning and Development • Other |
| Municipal Financial Viability and Management | Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region | <ul style="list-style-type: none"> • To ensure the financial viability and sustainability of the municipality • To ensure compliance with the Supply Chain Management policy and Regulations | Finance and Administration |
| Municipal Transformation and Institutional Development | <p>Build a well capacitated workforce, skilled youth and communities</p> <p>Deliver a sound and effective administrative and financial service to achieve sustainability</p> | <ul style="list-style-type: none"> • To attract, build and retain a pool of staff • Approved policies to enhance service delivery • To provide administrative and corporate support to Council and the employees of the Municipality | <ul style="list-style-type: none"> • Finance and Administration • Executive and Council |

| | | | |
|--|--|---|--|
| | | <ul style="list-style-type: none"> • Sufficient budget allocated to fill critical positions • Alignment of Staff structure with IDP • To improve, maintain and manage the Municipal IT systems | |
|--|--|---|--|

Table 58: STRATEGIC VISION OF THE MUNICIPALITY

4.1. NATIONAL, PROVINCIAL, DISTRICT AND MUNICIPALITY STRATEGIC ALIGNMENT

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

| National KPA | National Development Plan Outcomes | Provincial Strategic Plan 2019-2024 | District Municipality Strategic Objectives |
|--|---|---|---|
| Good Governance and Public Participation | Chapter 13: Building a capable and developmental state | Priority 5 - Driving innovation within a culture of a truly competent state Priority 3 - Empower our people | Facilitate good governance principles and effective stakeholder participation |
| Local Economic Development | Chapter 4: Economic infrastructure | Priority 2 - Boost the economy and job creation Priority 4 - Promote mobility and spatial transformation | Promote regional, economic development, tourism and growth opportunities |
| | Chapter 5: Environmental sustainability and resilience | | |
| Local Economic Development | Chapter 3: Economy and employment | Priority 2 - Boost the economy and job creation | Promote regional, economic development, tourism and growth opportunities |
| | Chapter 6: Inclusive rural economy Chapter Chapter 9: Improving education, training and innovation | | |
| Local Economic Development | Chapter 8: Transforming human settlements | Priority 4 - Promote mobility and spatial transformation | Build a well capacitated workforce, skilled youth and communities |
| Basic Service Delivery | Chapter 9: Improving education, training and innovation | Priority 1 - Build safe and cohesive communities | Build a well capacitated workforce, skilled youth and communities |
| | Chapter 10: Health care for all | | Promote safe, healthy and socially stable communities through the provision of a sustainable environmental health service |
| | Chapter 11: Social protection | | Prevent and minimize the impact of possible disasters and improve public safety in the region |
| Municipal Transformation and Institutional Development | Chapter 14: Fighting corruption | Priority 1 - Build safe and cohesive communities | Facilitate good governance principles and effective stakeholder participation |
| | Chapter 15: Nation building and social cohesion | Priority 3 - Empower our people | Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region |
| Basic Service Delivery | Chapter 12: Building safer communities | Priority 1 - Build safe and cohesive communities | Promote safe, healthy and socially stable communities through the provision of a sustainable environmental health service |

| National KPA | National Development Plan Outcomes | Provincial Strategic Plan 2019-2024 | District Municipality Strategic Objectives |
|--------------|------------------------------------|-------------------------------------|---|
| | | | Prevent and minimize the impact of possible disasters and improve public safety in the region |

Table 59: NATIONAL, PROVINCIAL, DISTRICT AND MUNICIPALITY STRATEGIC ALIGNMENT

4.2. ALIGNMENT OF DEPARTMENTS AND DIVISIONS WITH THE MSCOA FUNCTION AND SUB-FUNCTION SEGMENTS

| Municipal Institutional Structure | | mSCOA | |
|-----------------------------------|--|-------------------------------|---|
| Department | Division | Function | Sub function |
| Office of the Municipal Manager | Internal Audit | Internal Audit | Governance Function |
| Corporate Services | Emergency Services | Community and Social Services | Disaster Management |
| | | Public Safety | Fire Fighting and Protection |
| | Tourism | Other | Tourism |
| | Auxiliary and Records Management Services | Finance and Administration | Administrative and Corporate Support |
| | Human Resource Management | Finance and Administration | Human Resources |
| | Municipal Health Services | Health | Health Services |
| | | | Laboratory Services |
| | | Environmental Protection | Pollution Control |
| | | | Biodiversity and Landscape |
| | | Waste Management | Solid Waste Disposal (Landfill Sites) |
| | | Waste Water Management | Sewerage |
| | ICT | Finance and Administration | Information Technology |
| | Legal, Executive Support and Communication | Executive and Council | Mayor and Council |
| | | | Municipal Manager, Town Secretary and Chief Executive |
| | Strategic Support Services | Planning and Development | Economic Development and Planning |
| Financial Services | Budget and Accounting | Finance and Administration | Budget and Treasury Office |
| | Income and Expenditure | | Finance |
| | Supply Chain Management | | Supply Chain Management |
| Road Infrastructure | Operations | Road Transport | Roads |

Table 60: ALIGNMENT OF DEPARTMENTS AND DIVISIONS WITH THE MSCOA FUNCTION AND SUB-FUNCTION SEGMENTS

Chapter 5: Corporate Scorecard: Development and service delivery priorities

CHAPTER 5: CORPORATE SCORECARD: DEVELOPMENT AND SERVICE DELIVERY PRIORITIES

Based on the development strategies included in Chapter 4 the table below includes the Corporate Scorecard which is aligned with the budget and will be implemented and monitored in terms of the annual SDBIP: (TAKE NOTE THAT THE SDBIP IS STILL IN DRAFT FORMAT AND INFORMATION IS SUBJECT TO CHANGE)

| Responsible Directorate | KPI Name | Description of Unit of Measurement | Strategic Objective | Source of Evidence | Baseline | Annual Target | Quarter ending September 2020 | Quarter ending December 2020 | Quarter ending March 2021 | Quarter ending June 2021 |
|-------------------------|---|------------------------------------|--|--|----------|---------------|-------------------------------|------------------------------|---------------------------|--------------------------|
| | | | | | | | Target | Target | Target | Target |
| Municipal Manager | Spend 90% of the municipal capital budget by 30 June {(Actual amount spent /Total amount budgeted) X100} | % of capital budget spent | Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region | Capital expense report generated from the financial system | 90,00% | 90,00% | 25,00% | 40,00% | 65,00% | 90,00% |
| Responsible Directorate | KPI Name | Description of Unit of Measurement | Strategic Objective | Source of Evidence | Baseline | Annual Target | Quarter ending September 2020 | Quarter ending December 2020 | Quarter ending March 2021 | Quarter ending June 2021 |

| | | | | | | | | | | |
|-------------------------|--|---|---|---|----------|---------------|-------------------------------|------------------------------|---------------------------|--------------------------|
| Municipal Manager | Review the Risk Based Audit Plan (RBAP) and submit to the Audit Committee for approval by 30 June | RBAP revised and submitted to the Audit Committee | Facilitate good governance principles and effective stakeholder participation | Minutes of the Audit Committee meeting | 1 | 1 | 0 | 0 | 0 | 1 |
| Municipal Manager | Complete 70% of audits as per the RBAP by 30 June [(Audits completed for the year/audits planned for the year according to the RBAP) x100] | % audits completed | Facilitate good governance principles and effective stakeholder participation | RBAP, Quarterly progress reports and minutes of the Audit Committee | 70,00% | 70,00% | 0,00% | 0,00% | 0,00% | 70,00% |
| Responsible Directorate | KPI Name | Description of Unit of Measurement | Strategic Objective | Source of Evidence | Baseline | Annual Target | Quarter ending September 2020 | Quarter ending December 2020 | Quarter ending March 2021 | Quarter ending June 2021 |

| | | | | | | | | | | |
|--------------------------------|--|--|---|---------------------------|-----------------|----------------------|--------------------------------------|-------------------------------------|----------------------------------|---------------------------------|
| Municipal Manager | Review the delegation register and submit to Council for approval by 30 June | Delegation registered reviewed and submitted to Council | Facilitate good governance principles and effective stakeholder participation | Proof of submission | 1 | 1 | 0 | 0 | 0 | 1 |
| Municipal Manager | Review the organisational structure (Macro) and submit to Council for approval by 31 May | Organisational structure reviewed and submitted to Council | Build a well capacitated workforce, skilled youth and communities | Proof of submission | 1 | 1 | 0 | 0 | 0 | 1 |
| Responsible Directorate | KPI Name | Description of Unit of Measurement | Strategic Objective | Source of Evidence | Baseline | Annual Target | Quarter ending September 2020 | Quarter ending December 2020 | Quarter ending March 2021 | Quarter ending June 2021 |

| | | | | | | | | | | |
|----------------------------------|---|---|---|--|-----------------|----------------------|--------------------------------------|-------------------------------------|----------------------------------|---------------------------------|
| Corporate and Strategic Services | Review Corporate and HR policies and submit to Council for approval by 30 June | Number of policies reviewed and submitted | Facilitate good governance principles and effective stakeholder participation | Proof of submission | 5 | 2 | 0 | 0 | 0 | 2 |
| Corporate and Strategic Services | Spend 0.5% of the municipality's personnel budget on training by 30 June [(Total Actual Training Expenditure/ Total personnel Budget) x100] | % of the personnel budget spent on training | Build a well capacitated workforce, skilled youth and communities | Report generated from the financial system | 0,50% | 0,50% | 0,00% | 0,00% | 0,00% | 0,50% |
| Responsible Directorate | KPI Name | Description of Unit of Measurement | Strategic Objective | Source of Evidence | Baseline | Annual Target | Quarter ending September 2020 | Quarter ending December 2020 | Quarter ending March 2021 | Quarter ending June 2021 |

| | | | | | | | | | | |
|----------------------------------|---|--|---|---|-----------------|----------------------|--------------------------------------|-------------------------------------|----------------------------------|---------------------------------|
| Corporate and Strategic Services | Review the Workplace Skills Plan and submit to LGSETA by 30 April | Workplace Skills Plan reviewed and submitted | Build a well capacitated workforce, skilled youth and communities | Proof of submission | 1 | 1 | 0 | 0 | 0 | 1 |
| Corporate and Strategic 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 | Number of people employed | Build a well capacitated workforce, skilled youth and communities | Signed of Excel spread sheet - File Name: Personnel | 1 | 0 | 0 | 0 | 0 | 0 |
| Responsible Directorate | KPI Name | Description of Unit of Measurement | Strategic Objective | Source of Evidence | Baseline | Annual Target | Quarter ending September 2020 | Quarter ending December 2020 | Quarter ending March 2021 | Quarter ending June 2021 |

| | | | | | | | | | | |
|----------------------------------|---|--|---|--|---|---|---|---|---|---|
| Corporate and Strategic Services | Compile and submit bi-annual Water Quality Evaluation Reports to Water Service Authorities by 30 June | Number of Water Quality Evaluation Reports submitted to Water Service Authorities by 30 June | Promote safe, healthy and socially stable communities through the provision of a sustainable environmental health service | Reports & proof of dispatch via email to Water Service Authorities (WSA's) | 6 | 6 | 0 | 3 | 0 | 3 |
| Corporate and Strategic Services | Compile and submit annual Waste Management Evaluation Report to Local Authorities by 30 June | Number of Waste Management Evaluation Reports submitted to Local Authorities by 30 June | Promote safe, healthy and socially stable communities through the provision of a sustainable environmental health service | Reports & proof of dispatch via email to Local Authorities | 3 | 3 | 0 | 0 | 0 | 3 |

| Responsible Directorate | KPI Name | Description of Unit of Measurement | Strategic Objective | Source of Evidence | Baseline | Annual Target | Quarter ending September 2020 | Quarter ending December 2020 | Quarter ending March 2021 | Quarter ending June 2021 |
|----------------------------------|---|--|---|--|----------|---------------|-------------------------------|------------------------------|---------------------------|--------------------------|
| Corporate and Strategic Services | Compile and distribute a Municipal Health Information Document to Local Authorities by 31 January | Number of Information Documents submitted to Local Authorities by 31 January | Promote safe, healthy and socially stable communities through the provision of a sustainable environmental health service | Information Documents & proof of dispatch via email to Local Authorities | 1 | 1 | 0 | 0 | 0 | 1 |
| Responsible Directorate | KPI Name | Description of Unit of Measurement | Strategic Objective | Source of Evidence | Baseline | Annual Target | Quarter ending September 2020 | Quarter ending December 2020 | Quarter ending March 2021 | Quarter ending June 2021 |

| | | | | | | | | | | |
|----------------------------------|---|--|---|---------------------------|-----------------|----------------------|--------------------------------------|-------------------------------------|----------------------------------|---------------------------------|
| Corporate and Strategic Services | Create full time equivalent (FTE's) through expenditure with the EPWP job creation initiatives by 30 June | Number of full time equivalent (FTE's) created | Promote regional, economic development , tourism and growth opportunities | Signed contracts | 15 | 20 | 0 | 0 | 0 | 20 |
| Corporate and Strategic Services | Submit the draft Annual Report in Council by 31 January | Draft Annual Report submitted in Council | Facilitate good governance principles and effective stakeholder participation | Proof of submission | 1 | 1 | 0 | 0 | 1 | 0 |
| Responsible Directorate | KPI Name | Description of Unit of Measurement | Strategic Objective | Source of Evidence | Baseline | Annual Target | Quarter ending September 2020 | Quarter ending December 2020 | Quarter ending March 2021 | Quarter ending June 2021 |

| | | | | | | | | | | |
|----------------------------------|--|--|---|--|---|----|---|---|---|---|
| Corporate and Strategic Services | Review and submit the IDP and Budget Process Plan and District Framework to Council by 31 August | IDP and Budget Process Plan and Framework submitted to Council | Facilitate good governance principles and effective stakeholder participation | Proof of submission | 1 | 1 | 1 | 0 | 0 | 0 |
| Corporate and Strategic Services | Compile and submit bi-annual Informal Settlement Evaluation Reports with recommendations to Local Authorities by 30 June | Number of Informal Settlement Evaluation Reports submitted | Promote safe, healthy and socially stable communities through the provision of a sustainable environmental health service | Reports & proof of dispatch via email to Local Authorities | 8 | 10 | 0 | 5 | 0 | 5 |

| Responsible Directorate | KPI Name | Description of Unit of Measurement | Strategic Objective | Source of Evidence | Baseline | Annual Target | Quarter ending September 2020 | Quarter ending December 2020 | Quarter ending March 2021 | Quarter ending June 2021 |
|----------------------------------|---|------------------------------------|---|---------------------|----------|---------------|-------------------------------|------------------------------|---------------------------|--------------------------|
| Corporate and Strategic Services | Review the Disaster Management Plan and submit to Council by 31 May | Disaster Management Plan submitted | Promote safe, healthy and socially stable communities through the provision of a sustainable environmental health service | Proof of submission | 1 | 1 | 0 | 0 | 0 | 1 |

| Responsible Directorate | KPI Name | Description of Unit of Measurement | Strategic Objective | Source of Evidence | Baseline | Annual Target | Quarter ending September 2020 | Quarter ending December 2020 | Quarter ending March 2021 | Quarter ending June 2021 |
|-------------------------|--|---|--|---|----------|---------------|-------------------------------|------------------------------|---------------------------|--------------------------|
| Financial Services | Review 15 budget related policies and submit to Council for approval by 31 May | Number of policies reviewed and submitted | Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region | Proof of submission to Senior Clerk: Committee Services | 10 | 15 | 0 | 0 | 0 | 15 |
| Financial Services | Review and submit the MFMA delegation register to Council for approval by 31 May | MFMA delegation registered reviewed and submitted | Deliver a sound and effective administrative and financial service to achieve | Proof of submission to Senior Clerk: Committee Services | 1 | 1 | 0 | 0 | 0 | 1 |

| | | | sustainability and viability in the region | | | | | | | |
|-------------------------|---|---|--|--|----------|---------------|-------------------------------|------------------------------|---------------------------|--------------------------|
| Responsible Directorate | KPI Name | Description of Unit of Measurement | Strategic Objective | Source of Evidence | Baseline | Annual Target | Quarter ending September 2020 | Quarter ending December 2020 | Quarter ending March 2021 | Quarter ending June 2021 |
| Financial Services | Compile and submit the financial statements to the Auditor-General by 31 August | Financial statements compiled and submitted | Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region | Proof of submission to the Auditor-General | 1 | 1 | 1 | 0 | 0 | 0 |

| Responsible Directorate | KPI Name | Description of Unit of Measurement | Strategic Objective | Source of Evidence | Baseline | Annual Target | Quarter ending September 2020 | Quarter ending December 2020 | Quarter ending March 2021 | Quarter ending June 2021 |
|-------------------------|--|------------------------------------|--|---|----------|---------------|-------------------------------|------------------------------|---------------------------|--------------------------|
| Financial Services | Financial viability measured in terms of the municipality's ability to meet its service debt obligations as at 30 June (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Op | % of debt coverage | Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region | Annual Financial Statements and calculation sheet | 10,00% | 10,00% | 0,00% | 10,00% | 0,00% | 0,00% |

| Responsible Directorate | KPI Name | Description of Unit of Measurement | Strategic Objective | Source of Evidence | Baseline | Annual Target | Quarter ending September 2020 | Quarter ending December 2020 | Quarter ending March 2021 | Quarter ending June 2021 |
|-------------------------|---|--|--|---|----------|---------------|-------------------------------|------------------------------|---------------------------|--------------------------|
| Financial Services | Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation and Provision for bad debts, impairment and loss on Disposal of assets) | Number of months it takes to cover fixed operating expenditure with available cash | Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region | Annual Financial Statements and calculation sheet | 25 | 25 | 0 | 25 | 0 | 0 |

| Responsible Directorate | KPI Name | Description of Unit of Measurement | Strategic Objective | Source of Evidence | Baseline | Annual Target | Quarter ending September 2020 | Quarter ending December 2020 | Quarter ending March 2021 | Quarter ending June 2021 |
|-----------------------------------|---|--|--|--|----------|---------------|-------------------------------|------------------------------|---------------------------|--------------------------|
| Roads and Infrastructure Services | Employ workers in temporary positions in terms of skills and labour needs within identified road projects | Number of temporary workers employed | Improve and maintain district roads and promote safe roads transport | Statistics submitted and temporary worker employment contracts | 20 | 24 | 0 | 0 | 24 | 0 |
| Roads and Infrastructure Services | Spend 95% of the total approved Roads budget by 30 June [(Actual expenditure divided by approved allocation received) x100] | % of total approved Roads budget spent | Improve and maintain district roads and promote safe roads transport | Summary of Road Capital Expenses from ABAKUS (Claimed) | 95,00% | 95,005 | 0,00% | 0,00% | 95,00% | 10,00% |
| Roads and Infrastructure Services | Regravel 40 kilometres of road by 30 June | Number of kilometres regravelled | Improve and maintain district roads and promote safe roads transport | Signed off project file | 37 | 40 | 0 | 0 | 0 | 40 |

Table 61: CORPORATE SCORECARD: DEVELOPMENT AND SERVICE DELIVERY PRIORITIES

Chapter 6: Sector Alignment

CHAPTER 6: SECTORAL CONTRIBUTIONS

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

The following projects are planned by the various national and provincial sector departments:

6.1. NATIONAL SECTOR PROJECTS

A) DEPARTMENT OF ENVIRONMENTAL AFFAIRS

| Department | Project description | Town / District | Budget allocation (R'000) | | |
|--|---|-----------------|---------------------------|---------|---------|
| | | | 2020/21 | 2021/22 | 2022/23 |
| National Department of Environmental Affairs | <ul style="list-style-type: none"> Youth Community Outreach Programme (YCOP) - Three-Year Programme <ul style="list-style-type: none"> To provide support to the local government in environment planning and management, environmental education and awareness in wards and schools, while providing linkage between the department and its stakeholders (province, municipalities, communities, etc.) and support the implementation of environmental programmes and projects from the sector Each local municipality has one Youth Environmental Coordinator | Central Karoo | TBC | TBC | TBC |
| | Development of Beaufort West LM Integrated Waste Management Plan | Beaufort West | R400 000 | n/a | n/a |
| | Ecosystem Based Adaptation Programme (EBA) <ul style="list-style-type: none"> Development of the concept document for the Municipality. | Central Karoo | Under Planning | n/a | n/a |

| Department | Project description | Town / District | Budget allocation (R'000) | | |
|------------|---|-----------------|---------------------------|---------|---------|
| | | | 2020/21 | 2021/22 | 2022/23 |
| | Appointment of Local Government Support Official to assist in environmental management and planning | Central Karoo | Appointed in 2019 | n/a | n/a |
| | Environmental Management priority areas of focus for 2020/2021 financial year: - <ul style="list-style-type: none"> • Waste Management • Environmental capacity building for the District and Local Municipality staff • Water Conservation and resource management • Environmental governance • Environmental awareness and training | Central Karoo | Under Planning | n/a | n/a |

Table 62: *DEPARTMENT OF ENVIRONMENTAL AFFAIRS*

B) DEPARTMENT OF RURAL DEVELOPMENT AND LAND REFORM

| Department Rural Development | Project description | Town / District | Budget allocation (R'000) | | |
|---------------------------------|-----------------------------|-----------------|---------------------------|---------|---------|
| | | | 2020/21 | 2021/22 | 2022/23 |
| | NARYSEC (Youth Development) | Central Karoo | TBC | TBC | TBC |
| | | | | | |

Table 63: *DRDLR*

6.2. SECTORAL PROJECTS

A) SUMMARY OF OTHER PROJECTS PER SECTOR DEPARTMENTS INVESTMENT IN THE DISTRICT.

A detailed project list will be submitted by the 27 March 2020 by the Chairperson of the Integovernmental Steering Committee Chairperson.

6.3. PLANNED AND ESTIMATED PROVINCIAL EXPENDITURE FOR INFRASTRUCTURE FOR THE MTEF PERIOD 2020/21 -2022/23

6.3.1. SUMMARY OF CENTRAL KAROO DISTRICT MUNICIPALITY

Summary: Central Karoo District Municipality

| Department | Number of Projects | Value | | | |
|--|--------------------|--------------------------|--|----------------------------------|---------------|
| | | New Infrastructure Asset | Upgrades, Additions, Maintenance, Rehabilitation | Infrastructure transfers & Other | Total Value |
| Education | 0 | 0 | 0 | 0 | 0 |
| Department of Environmental Affairs & Development Planning | 0 | 0 | 0 | 0 | 0 |
| Health | 16 | 610 | 34450 | 5200 | 40260 |
| Human Settlements | 4 | 0 | 0 | 4340 | 4340 |
| Social Development | 0 | 0 | 0 | 0 | 0 |
| Transport & Public Works | 10 | 0 | 669273 | 0 | 669273 |
| Total MTEF Period | 30 | 610 | 703723 | 9540 | 713873 |

Table 64: SUMMARY OF CKDM PROJECTS

6.3.2 ANNEXURE A - SHOWING THE LIST OF PROVINCIAL INFRASTRUCTURE INVESTMENT PROJECTS IN THE CENTRAL KAROO DISTRICT FOR THE MTEF PERIOD 2020/21 -2022/23.

| Department | Project Programme Name | Infrastructure type | Municipality | Nature of Investment | 2020/21 MTEF | 2021/22 MTEF | 2022/23 MTEF | TOTAL 3 YEARS |
|------------|---|---------------------|----------------------------|----------------------|--------------|--------------|--------------|---------------|
| Health | CH810053 : Laingsburg - Laingsburg Clinic - HT - Upgrade and Additions | Health Technology | Laingsburg Municipality | Non Infrastructure | 1600 | 0 | 0 | 1600 |
| Health | CH810207 : Beaufort West - Kwamandlenkosi Clinic - HT - General upgrade and maintenance (Alpha) | Health Technology | Beaufort West Municipality | Non Infrastructure | 100 | 0 | 0 | 100 |
| Health | CH820011 : Laingsburg - Laingsburg Ambulance Station - HT - Upgrade and Additions (Alpha) | Health Technology | Laingsburg Municipality | Non Infrastructure | 0 | 0 | 300 | 300 |
| Health | CH820034 : Prince Albert - Prince Albert Ambulance Station - HT - Upgrade and Additions incl wash bay | Health Technology | Prince Albert Municipality | Non Infrastructure | 300 | 0 | 0 | 300 |
| Health | CH820046 : Laingsburg - Laingsburg Ambulance Station - HT - General maintenance (Alpha) | Health Technology | Laingsburg Municipality | Non Infrastructure | 300 | 0 | 0 | 300 |
| Health | CH820047 : Murraysburg - Murraysburg Ambulance Station - HT - General maintenance (Alpha) | Health Technology | Beaufort West Municipality | Non Infrastructure | 0 | 300 | 0 | 300 |
| Health | CH860051 : Nelspoort - Nelspoort Hospital - HT - Repairs to Wards | Health Technology | Beaufort West Municipality | Non Infrastructure | 1500 | 500 | 0 | 2000 |

Table 65: ANNEXURE A 1

| Department | Project Programme Name | Infrastructure type | Municipality | Nature of Investment | 2020/21 MTEF | 2021/22 MTEF | 2022/23 MTEF | TOTAL 3 YEARS |
|------------|--|-----------------------|----------------------------|----------------------------------|--------------|--------------|--------------|---------------|
| Health | CH860062 : Laingsburg - Laingsburg FPL - HT - General maintenance (Alpha) | Health Technology | Laingsburg Municipality | Non Infrastructure | 300 | 0 | 0 | 300 |
| Health | CI810004 : Beaufort West - Hill Side Clinic - Replacement | PHC - Clinic | Beaufort West Municipality | New infrastructure assets | 606 | 0 | 0 | 606 |
| Health | CI810053 : Laingsburg - Laingsburg Clinic - Upgrade and Additions | PHC - Clinic | Laingsburg Municipality | Upgrades and additions | 10240 | 1058 | 0 | 11298 |
| Health | CI820011 : Laingsburg - Laingsburg Ambulance Station - Upgrade and Additions (Alpha) | Ambulance/EMS station | Laingsburg Municipality | Upgrades and additions | 123 | 1213 | 148 | 1484 |
| Health | CI820034 : Prince Albert - Prince Albert Ambulance Station - Upgrade and Additions incl wash bay | Ambulance/EMS station | Prince Albert Municipality | Upgrades and additions | 737 | 169 | 0 | 906 |
| Health | CI820042 : Murraysburg - Murraysburg Ambulance Station - Upgrade and Additions incl wash bay | Ambulance/EMS station | Beaufort West Municipality | Upgrades and additions | 211 | 1841 | 549 | 2601 |
| Health | CI830002 : Beaufort West - Beaufort West Hospital - Rationalisation | Hospital - District | Beaufort West Municipality | Refurbishment and rehabilitation | 631 | 1068 | 5102 | 6801 |
| Health | CI860003 : Beaufort West - Beaufort West FPL - Replacement | Mortuary | Beaufort West Municipality | New infrastructure assets | 2 | 2 | 0 | 4 |
| Health | CI860051 : Nelspoort - Nelspoort Hospital - Repairs to Wards | Other Specialised | Beaufort West Municipality | Refurbishment and rehabilitation | 10616 | 10 | 734 | 11360 |

Table 66: ANNEXURE A 2

| Department | Project Programme Name | Infrastructure type | Municipality | Nature of Investment | 2020/21 MTEF | 2021/22 MTEF | 2022/23 MTEF | TOTAL 3 YEARS |
|----------------------------|--|-----------------------------------|----------------------------|------------------------------------|--------------|--------------|--------------|---------------|
| Human Settlements | Beaufort West: Kwamandlenkosi Mud Houses | Municipal project: Top Structures | Beaufort West Municipality | Infrastructure transfers - Capital | 2340 | 0 | 0 | 2340 |
| Human Settlements | Beaufort West: Murraysburg (220) IRDP | Municipal project: Planning | Beaufort West Municipality | Infrastructure transfers - Capital | 2000 | 0 | 0 | 2000 |
| Transport and Public Works | CK DM regavel | Gravel roads | Central Karoo District | Refurbishment and rehabilitation | 28160 | 29568 | 31045 | 88773 |
| Transport and Public Works | C1085 Beaufort West-Willowmore reseal | Resealing | Beaufort West Municipality | Refurbishment and rehabilitation | 500 | 0 | 0 | 500 |
| Transport and Public Works | Maintenance CK DM | Routine Maintenance | Central Karoo District | Maintenance and repair | 22649 | 23781 | 24970 | 71400 |
| Transport and Public Works | C1104 Reseal of Meirings Poort | Resealing | Prince Albert Municipality | Refurbishment and rehabilitation | 25000 | 0 | 0 | 25000 |
| Transport and Public Works | C1123 PRMG Reseal Beaufort West - Willowmore 38 km | Resealing | Beaufort West Municipality | Refurbishment and rehabilitation | 0 | 40000 | 0 | 40000 |
| Transport and Public Works | C1123 Reseal Beaufort West - Willowmore 38 km | Resealing | Beaufort West Municipality | Refurbishment and rehabilitation | 40000 | 0 | 0 | 40000 |
| Transport and Public Works | Klaarstroom | Resealing | Central Karoo District | Refurbishment and rehabilitation | 20000 | 125000 | 125000 | 270000 |
| Transport and Public Works | C1037.1 Prince Albert Road reseal | Resealing | Prince Albert Municipality | Refurbishment and rehabilitation | 4000 | 4600 | 0 | 8600 |

| Department | Project Programme Name | Infrastructure type | Municipality | Nature of Investment | 2020/21 MTEF | 2021/22 MTEF | 2022/23 MTEF | TOTAL 3 YEARS |
|----------------------------|------------------------|---------------------|----------------------------|----------------------------------|---------------|---------------|---------------|---------------|
| Transport and Public Works | C1183 klaarstroom | Resealing | Beaufort West Municipality | Refurbishment and rehabilitation | 0 | 0 | 125000 | 125000 |
| TOTAL | | | | | 171915 | 229110 | 312848 | 713873 |

Table 67: ANNEXURE A 3

6.4. DISTRICT CATALYTIC PROJECTS IN COLLABORATION WITH ALL LOCAL MUNICIPALITIES

| Project description | Function | Area | Applicable Local Municipality | Outcome | Target | Estimated cost of the project |
|---|--------------------------|---------------|----------------------------------|---|------------------------|-------------------------------|
| Water Demand & Conservation Strategy | Water | District wide | Local Municipalities in District | | 2019 /20 | To be determined |
| Regional Waste Disposal Facility with associated infrastructure | Waste Management | District wide | Local Municipalities in District | Establishment of a Regional Waste Disposal Facility | Feasibility Study 2020 | To be determined |
| Expanding Shared Services | Corporate services | District wide | Local Municipalities in District | Working Shared services | 2020 | To be determined |
| Regional Economic Strategy | LED | District wide | Local Municipalities in District | Adopted Regional Development Strategy | 2020 | To be determined |
| Green Economy (Solar and wind) | Alternative Energy | District wide | Local Municipalities in District | New sources of energy | 2020 | To be determined |
| Skills Development | Training and Development | District wide | Local Municipalities in District | | | |

Table 68: CATALYTIC PROJECTS

6.5. JOINT DISTRICT APPROACH SUPPORT PLAN

The following projects is part of the JDA regional support plan for the Central Karoo District Municipality as well as all three of its local municipalities.

| | | | | | | | |
|---|--|--|--|--|--|--|--|
| JOINT DISTRICT APPROACH REGIONAL SUPPORT PLAN CENTRAL KAROO DISTRICT | | | | | | | |
| January 2020 | | | | | | | |

| MUNICIPAL PRIORITY | SUB THEMES | CONTEXT/BACKGROUND | MUNICIPALITY | PROJECT | DEPARTMENT | TIMEFRAME | PROGRESS TO DATE |
|---|----------------------------|--|-----------------|--|----------------|-----------|------------------|
| PROVINCIAL PRIORITY-JOBS AND ECONOMY | | | | | | | |
| Job Creation and Growing the Economy | Local Economic Development | The District Municipality together with Local Municipalities would like to position the Central Karoo Region as an Economic Development Zone | Entire District | 1. Develop updated Regional and Local Economic Development Strategies. (Agriculture, Tourism, Business & Industry) | CKDM DEDAT | 2019/20 | |
| | | | | 2. Job Creation Summit for the Central Karoo Region. | CKDM DEADP | 2020 | |
| | | | | 3. Small Town Regeneration Project | DEDAT SALGA | 2019/2021 | |

| | | | | | | | |
|--|--|--|--|--|---|------------------|--|
| | | | | 4. Partnerships with Private Sector to stimulate job creation. (Focussed Projects Murraysburg and Prins Albert Kweekvalley). | CKDM, DEDAT WESGRO RURAL DEVELOPMENT AGRICULTURE | 2019/2021 | |
| | | | | 5. Development and promotion of Tourism routes with linkages to Garden Route, Cape Winelands, Northern Cape: <ul style="list-style-type: none"> • Hex River Valley – Aquila – Laingsburg – Ladismith via R323 (Seweweekspoort) – Barrydale – Montagu – Hex River via R318 • Mossel Bay – Plett – Uniondale – De Rust – Meringspoort – Klaarstroom – Prince Albert – Swartberg Pass – Oudtshoorn – Mossel Bay • Beaufort West – Loxton – Carnarvon – Vosburg – Victoria West – Murraysburg – Graaff Reinet – Aberdeen – Beaufort West | DEDAT DTPW | | |

| | | | | | | | |
|---|---------------------------------|---|--|---|--|---------|--|
| | | | | 6. Agriculture rural roads prioritisation | DEDAT DTPW | | |
| PROVINCIAL PRIORITY-JOBS AND ECONOMY | | | | | | | |
| Waste Recovery Action Plan (WRAP) | Waste Management and Compliance | Municipalities in the District is in the process of exploring the possibility of a Regional Landfill Site. Funding for this purpose has been made available by the National Department of Environmental Affairs. Additional support is required with the necessary Monitoring, Compliance and Licencing of existing Landfill Sites. | Central Karoo District Municipality, Laingsburg, Prince Albert, Beaufort West Municipalities | 1. Establishment of a Waste Recovery Action Plan (WRAP) Steering Committee | DEADP DLG CKDM & Local Municipalities | 2019/20 | |
| | | | | 2. Review of the District Integrated Waste Management Plans. | DEA (National) | 2019/20 | |
| | | | | 3. Regional Landfill Site feasibility study to be undertaken. | DEADP | 2019/20 | |
| | | | | 4. Waste Facilities Monitoring, Compliance and Enforcement of Directives and Mediation Agreements including Licencing of Landfill Sites | DEADP | 2019/20 | |
| | | | | 5. Explore SMME, entrepreneurship development and job | DEADP DEDAT | 2020/21 | |

| | | | | | | | |
|---|--|---|----------------------|---|---|---------|--|
| | | | | creation projects in terms of recycling of waste. | | | |
| | | | | 6. Purchasing of Equipment and Yellow Fleet to assist with maintenance of Landfill Sites. | CKDM DLG DEADP | 2020/21 | |
| PROVINCIAL PRIORITY-JOBS AND ECONOMY | | | | | | | |
| Drought Recovery Action Plan | Climate Change/Water Security/Infrastructure | The Central Karoo Region is experiencing severe drought conditions. The Department of Local Government together with Sector Departments have implemented a Drought Recovery Action Plan. The Strategy is co-ordinated and implemented in partnership with DLG and CKDM District Municipality with the aim of achieving intended outcomes. | Entire District Area | 1. Drought Co-ordination and Management. | DLG DoA CKDM Laingsburg Municipality Prince Albert Municipality Beaufort West Municipality Department of Water and Sanitation DBSA | 2019/20 | |
| | | | | 2. Drought Communication Projects. | | 2019/20 | |
| | | | | 3. Drought Governance Projects | | 2019/20 | |
| | | | | 4. Drought Finance Projects. | | 2019/21 | |
| | | | | 5. Drought Engineering Projects with specific focus on new well field for Beaufort West | | 2019/21 | |

PROVINCIAL PRIORITY-JOBS AND ECONOMY

| | | | | | | | |
|-----------------------------------|------------------|---|----------------------|---|---|---------|--|
| Alternative Energy Sources | Renewable Energy | The District and Local Municipalities to explore alternative energy sources for Commercial, Residential and Industrial Use. | Entire District Area | 1. Development of an alternative Energy Strategy for the Central Karoo. | CKDM, Laingsburg, Prince Albert, Beaufort West Municipalities DMR Dep of Energy Green Cape | 2020 | |
| | | | | 2. Solar Energy Projects | | 2019/21 | |
| | | | | 3. Wind Farm Projects | | 2019/21 | |

PROVINCIAL PRIORITY-PUBLIC TRANSPORT, MOBILITY AND SPATIAL TRANSFORMATION

| | | | | | | | |
|----------------------------------|------------------------|--|----------------------|--|--|---------|--|
| Infrastructure Management | Basic Service Delivery | The District together with local municipalities wish to embark on programmes to accelerate service delivery in the Region. | Entire District Area | 1. Eradication of Bucket System | CKDM and B Municipalities DHS DLG | 2019/20 | |
| | | | | 2. Delivery of Basic Services on Farms | | 2019/20 | |

| | | | | | | | |
|--|--|--|--|--|---|---------|--|
| | | | | 3. GAP Opportunities Middle/low Groups Housing for Income | CKDM and B Municipalities DHS | 2019/20 | |
| | | | | 4. Engage with Private Sector regarding development of a Commercial Airport. | CKDM B Municipalities Private Sector DEDAT | 2020/21 | |
| | | | | 5. Construction of a Truck Stop Facility in Beaufort West. | CKDM B Municipalities Private Sector DEDAT | 2020/21 | |
| | | | | 6. Public transport including learner transport | CKDM B Municipalities DOE DTPW | 2020/21 | |
| PROVINCIAL PRIORITY-SAFE AND COHESIVE COMMUNITIES | | | | | | | |

| | | | | | | | |
|--|---|---|-----------------|--|--|---------|--|
| | Promoting Safe and cohesive public spaces through crime prevention, design, management and Utilisation. | Crime Prevention within Towns and on Farms have become an area of concern with crime statistics escalating in the region. | Entire District | 1. Development and Implementation of a Rural Safety Plan Projects identified <ul style="list-style-type: none"> a) Improved police surveillance. b) Activation of Neighbourhood watch. • Drug Abuse Response and Rehabilitation. • Alcohol and Domestic Violence Response Project. | CKDM, Laingsburg, Prince Albert, Beaufort West Municipality DoA Community Safety SAPS | 2020/21 | Projects approved in Principle by the DCF on 02 December 2019. Briefing on further details pertaining to the project is required by DCF. |
| | | | | 2. Development of Visible Policing Strategy (Part of rural safety plan) | CKDM, Laingsburg, Prince Albert, Beaufort West Municipality SAPS | 2020/21 | |
| | | | | 3. 24 Hour Policing Service Klaarstroom | Prince Albert Municipality | 2020/21 | |

| | | | | | | | |
|--|--|--|--|--|--|---------|--|
| | | | | Part of rural safety plan | SAPS | | |
| | | | | 7. Enhance After School Activities and Youth Development Programmes. | CKDM B Municipalities DSD | 2020/21 | |
| | | | | 8. Sports Development Programmes | CKDM B Municipalities DCAS DSD | 2020/21 | |
| | | | | 9. Upgrading of Sports infrastructure across the District | CKDM B Municipalities DCAS | 2020/21 | |

| MUNICIPAL PRIORITY | SUB THEMES | CONTEXT/BACKGROUND | MUNICIPALITY | PROJECT | DEPARTMENT | TIMEFRAME | PROGRESS TO DATE |
|---------------------------------------|---|---|-----------------|--|--|-----------|------------------|
| PROVINCIAL PRIORITY-EMPOWERING PEOPLE | | | | | | | |
| Citizen Interface | Quality whole child learning is fostered for all children to prepare them for 21 st century world of work. | Maths and Science is excluded from the Curriculum at most schools in the District. | Entire District | 1. Curriculum Development to include Maths and Science linking long term planning in terms of preparing for the 4 th Industrial revolution. | CKDM, Laingsburg, Prince Albert, Beaufort West Municipalities Department of Education | 2020/21 | |
| | | Align Skills Development Programmes in line with the Economic Potential for the region. | | 2. Refinement of Regional Skills Development Strategy. | CKDM B Municipalities LGSETA DOE | 2020/21 | |
| | | | | 3. Prioritise Adult Basic Education and Training (ABET) | | 2020/21 | |
| | | Develop a central higher learning hub for students from the Karoo. | | 4. Investigate the feasibility of an Agricultural FET College and Technical FET for Beaufort West. | CKDM B Municipalities DOE | 2020/21 | |

| | | | | | | | |
|--|--------------------------|---|-----------------|---|------------------------------|---------|--|
| | | | | | DSD | | |
| | | Development of Early Childhood Centres in the Region. | | 5. Early Childhood Development | DSD Health | 2020/21 | |
| | | | | 6. After School Care facilities | DCAS | | |
| PROVINCIAL PRIORITY-INNOVATION ACROSS GOVERNMENT AND CULTURE CHANGE IN THE WESTERN CAPE | | | | | | | |
| Citizen Interface | Building capabilities to | The Municipalities in the Central Karoo District | Entire District | 1. Implementation of Planning Shared Service. | CKDM, Laingsburg, | 2019/20 | |

| | | | | | | | |
|--|---|--|--|---|---|---------|--|
| | enable innovation and citizen centricity. | have embarked on the Implementation of Shared Service in the District due to shortage of technical skills and funding. | | 2. Implementation of Risk Management and Internal Audit Shared Service. | Prince Albert, Beaufort West Municipalities Department of Local Government | 2019/20 | |
| | | | | 3. Implementation of a Legal Service Shared Service. | | 2019/20 | |
| | | | | 4. Implementation of Inter-Municipal Co-operation Agreement Laingsburg and Cape Winelands District Municipalities. | | 2019/20 | |
| | | | | 5. Implementation of Fire Service Shared Service including the development of Fire Services Strategy. | | 2019/20 | |
| | | | | 7. Development of a Shared Service Model and Business Operations Strategy for a Supply Chain Management Shared Service. | | 2021/22 | |

6.5.1 PROJECTS THAT ARE IMPLEMENTED AND THOSE PLANNED FOR IMPLEMENTATION IN THE DISTRICTS: SINGLE SUPPORT PLAN

| Project Name | Project Type (Description) | Project Status | Estimated number of beneficiaries of the project | Financial Year | Sector | Local Municipality | District Municipality | Latitude | Longitude | Actual Expenditure 2019/20 |
|---|---|----------------|--|----------------|--|----------------------|-----------------------|------------|-----------|----------------------------|
| Job Creation and Growing the Economy | Update and Implement Local Economic Development Strategies | Initial Stage | 75 695 | 2020-2023 | DEDAT | Entire District Area | Central Karoo DM | -32.349599 | 22.582707 | N/A |
| Waste Management | Review of the District Integrated Waste Management Plans. Regional Landfill Site feasibility study | Initial Stage | 75 695 | 2020-2025 | DEADP, DLG DEA (National) | Entire District Area | Central Karoo DM | -32.349599 | 22.582707 | N/A |
| Drought Recovery Action Plan | Engineering Projects Communication Projects Governance and Finance Projects | Implementation | 75 695 | 2019 - 2023 | DLG DoA DSD DWS (National) | Entire District Area | Central Karoo DM | -32.349599 | 22.582707 | N/A |
| Alternative Energy Sources | Renewable Energy Solar Energy Wind Energy | Initial Stage | 75 695 | 2020 - 2025 | DoE DMR DLG | Entire District Area | Central Karoo DM | -32.349599 | 22.582707 | N/A |
| Infrastructure Management | Basic Service Delivery Bucket Eradication Services to Farms Provision of housing | Initial Stage | 75 695 | 2020 - 2023 | DLG DHS | Entire District Area | Central Karoo DM | -32.349599 | 22.582707 | N/A |

| Project Name | Project Type (Description) | Project Status | Estimated number of beneficiaries of the project | Financial Year | Sector | Local Municipality | District Municipality | Latitude | Longitude | Actual Expenditure 2019/20 |
|----------------------------|--|----------------|--|----------------|---------|----------------------|-----------------------|------------|-----------|----------------------------|
| Safety and Security | Development and Implementation of a Rural Safety Plan | Initial Stage | 75 695 | 2020 - 2023 | DCS DoA | Entire District Area | Central Karoo DM | -32.349599 | 22.582707 | N/A |
| Citizen Interface | Update / refine / development Regional Skills development strategy | Initial Stage | 75 695 | 2020 - 2023 | DoE | Entire District Area | Central Karoo DM | -32.349599 | 22.582707 | N/A |
| Citizen Interface | Implementation of Shared Services Model | Initial Stage | 75 695 | 2020 - 2023 | DoE | Entire District Area | Central Karoo DM | -32.349599 | 22.582707 | N/A |

6.5.2 PROJECTS THAT ARE IMPLEMENTED AND THOSE PLANNED FOR IMPLEMENTATION IN THE DISTRICTS: PROVINCIAL INFRASTRUCTURE PROJECTS

| Department | Project Programme Name | Infrastructure type | Municipality | IDMS Gates / Project Status | Delivery Mechanism | Project Start Date | Project End Date | MTEF Total | X | Y | Spatial Development Level |
|------------|---|---------------------|----------------------------|-----------------------------|--------------------|--------------------|------------------|------------|-----------|------------|---|
| Education | Beaufort West SOS (Upgrade of existing HS into SOS) | Specialised Schools | Beaufort West Municipality | Infrastructure planning | Individual project | 2022/04/01 | 2023/12/01 | 2 000 | 22,566618 | -32,371876 | Social Service Provisioning - Education |

| Department | Project Programme Name | Infrastructure type | Municipality | IDMS Gates / Project Status | Delivery Mechanism | Project Start Date | Project End Date | MTEF Total | X | Y | Spatial Development Level |
|------------|--|-----------------------|----------------------------|-----------------------------|--------------------|--------------------|------------------|------------|-----------|------------|--------------------------------------|
| Health | Beaufort West - Beaufort West FPL - Replacement | Mortuary | Beaufort West Municipality | Close out | Individual Project | 2009/04/01 | 2012/03/31 | 1 | 22,582499 | -32,348846 | Social Service Provisioning - Health |
| Health | Beaufort West - Hill Side Clinic - Replacement | PHC - Clinic | Beaufort West Municipality | Close out | Individual Project | 2012/11/01 | 2017/05/04 | 1 | 22,577203 | -32,364361 | Social Service Provisioning - Health |
| Health | Nelspoort - Nelspoort Hospital - Electrical cable replacement | Other Specialised | Beaufort West Municipality | Close out | Individual Project | 2017/04/30 | 2017/10/30 | 200 | 22,6078 | -32,35274 | Social Service Provisioning - Health |
| Health | Nelspoort - Nelspoort Hospital - Repairs to Wards | Other Specialised | Beaufort West Municipality | Design documentation | Individual Project | 2017/08/15 | 2021/03/31 | 15 000 | 22,6078 | -32,35274 | Social Service Provisioning - Health |
| Health | Prince Albert - Prince Albert Ambulance Station - Upgrade and Additions incl. wash bay | Ambulance/EMS station | Prince Albert Municipality | Design documentation | Individual Project | 2016/06/01 | 2020/04/01 | 2 035 | 22,023557 | -33,212003 | Social Service Provisioning - Health |
| Health | Laingsburg - Laingsburg Ambulance Station - Upgrade and Additions (Alpha) | Ambulance/EMS station | Laingsburg Municipality | Infrastructure Planning | Individual Project | 2019/07/01 | 2024/04/30 | 1 501 | 20,868697 | -33,193856 | Social Service Provisioning - Health |
| Health | Murraysburg - Murraysburg Ambulance Station - Upgrade and Additions incl. wash bay | Ambulance/EMS station | Central Karoo District | Infrastructure Planning | Individual Project | 2019/07/01 | 2022/03/31 | 1 501 | 23,761667 | -31,9625 | Social Service Provisioning - Health |

| Department | Project Programme Name | Infrastructure type | Municipality | IDMS Gates / Project Status | Delivery Mechanism | Project Start Date | Project End Date | MTEF Total | X | Y | Spatial Development Level |
|------------|--|----------------------------|----------------------------|-----------------------------|--------------------|--------------------|------------------|------------|-----------|------------|--------------------------------------|
| Health | Laingsburg - Laingsburg FPL - HT - General maintenance (Alpha) | Health Technology | Laingsburg Municipality | N/A | Individual Project | 2019/04/01 | 2020/03/31 | 100 | 20,859067 | -33,207939 | Social Service Provisioning - Health |
| Health | Beaufort West - Kwamandlenkosi Clinic - HT - General upgrade and maintenance (Alpha) | Health Technology | Beaufort West Municipality | N/A | Individual Project | 2019/04/10 | 2020/03/31 | 600 | 22,58123 | -32,36859 | Social Service Provisioning - Health |
| Health | Laingsburg - Laingsburg Ambulance Station - HT - General maintenance (Alpha) | Health Technology | Laingsburg Municipality | N/A | Individual Project | 2019/04/01 | 2020/03/31 | 300 | 20,868697 | -33,193856 | Social Service Provisioning - Health |
| Health | Laingsburg - Laingsburg Clinic - HT - Upgrade and Additions | Health Technology | Laingsburg Municipality | N/A | Individual Project | 2019/04/01 | 2021/03/31 | 2 000 | 20,85112 | -33,19436 | Social Service Provisioning - Health |
| Health | Laingsburg - Laingsburg Clinic - OD and QA - Upgrade and Additions | Organisational development | Laingsburg Municipality | N/A | Packaged program | 2019/04/01 | 2020/03/31 | 100 | 20,85112 | -33,19436 | Social Service Provisioning - Health |
| Health | Murraysburg - Murraysburg Ambulance Station - HT - General maintenance (Alpha) | Health Technology | Central Karoo District | N/A | Individual Project | 2021/04/01 | 2023/03/31 | 100 | 23,761667 | -31,9625 | Social Service Provisioning - Health |
| Health | Nelspoort - Nelspoort Hospital - HT - Repairs to Wards | Health Technology | Beaufort West Municipality | N/A | Individual Project | 2020/04/01 | 2023/03/31 | 1 500 | 22,6078 | -32,35274 | Social Service Provisioning - Health |

| Department | Project Programme Name | Infrastructure type | Municipality | IDMS Gates / Project Status | Delivery Mechanism | Project Start Date | Project End Date | MTEF Total | X | Y | Spatial Development Level |
|----------------------------|--|-----------------------------------|----------------------------|-----------------------------|--------------------|--------------------|------------------|------------|-----------|------------|--------------------------------------|
| Health | Prince Albert - Prince Albert Ambulance Station - HT - Upgrade and Additions incl wash bay | Health Technology | Prince Albert Municipality | N/A | Individual Project | 2019/04/01 | 2021/03/31 | 350 | 22,023557 | -33,212003 | Social Service Provisioning - Health |
| Health | Beaufort West - Beaufort West Hospital - Rationalisation | Hospital - District | Beaufort West Municipality | Package planning | Individual Project | 2018/10/15 | 2024/04/30 | 8 000 | 22,6078 | -32,35274 | Social Service Provisioning - Health |
| Health | Laingsburg - Laingsburg Clinic - Upgrade and Additions | PHC - Clinic | Laingsburg Municipality | Works | Individual Project | 2014/04/30 | 2020/06/30 | 21 500 | 20,85112 | -33,19436 | Social Service Provisioning - Health |
| Human Settlements | Murraysburg: (220) IRDP | Municipal project: Planning | Beaufort West Municipality | Infrastructure planning | Individual project | 2018/11/13 | 2021/03/31 | 36 060 | 23,768422 | -31,965389 | Human Settlements & Urban Areas |
| Human Settlements | Beaufort West: Essopville G2-67 - IRDP | Municipal project: Services | Beaufort West Municipality | Works | Individual project | 2020/05/04 | 2021/03/31 | 4 020 | 22,564286 | -32,367925 | Human Settlements & Urban Areas |
| Human Settlements | Beaufort West: S1: 883 Sites - IRDP | Municipal project: Top Structures | Beaufort West Municipality | Works | Individual project | 2016/11/17 | 2020/12/31 | 13 000 | 22,559594 | -32,353392 | Human Settlements & Urban Areas |
| Human Settlements | Prince Albert: 451 Services IRDP | Municipal project: Top Structures | Prince Albert Municipality | Works | Individual project | 2018/07/25 | 2021/03/31 | 28 480 | 22,024843 | -33,218239 | Human Settlements & Urban Areas |
| Transport and Public Works | C809 PRMG Klaarstroom - Beaufort | Blacktop/Tarred Roads | Prince Albert Municipality | Close out | Individual project | 2005/11/16 | 2023/01/07 | 224 000 | 22,567368 | -32,815424 | Transport infrastructure Network |

| Department | Project Programme Name | Infrastructure type | Municipality | IDMS Gates / Project Status | Delivery Mechanism | Project Start Date | Project End Date | MTEF Total | X | Y | Spatial Development Level |
|----------------------------|--|---------------------|----------------------------|-----------------------------|--------------------|--------------------|------------------|------------|-----------|------------|---|
| | | | | | | | | | | | Supporting Economy |
| Transport and Public Works | C1037 Prince Albert Road reseal | Resealing | Prince Albert Municipality | Design documentation | Individual project | 2017/07/26 | 2020/03/31 | 1 000 | 22,0476 | -33,0214 | Transport infrastructure Network Supporting Economy |
| Transport and Public Works | C1053.6 Seweweekspoort reg gravel | Gravel roads | Laingsburg Municipality | Design documentation | Individual project | 2017/04/01 | 2022/03/31 | 31 000 | 21,4167 | -33,3667 | Transport infrastructure Network Supporting Economy |
| Transport and Public Works | C1085 Beaufort West- Willowmore reseal | Resealing | Beaufort West Municipality | Infrastructure planning | Individual project | 2018/04/01 | 2021/03/31 | 8 000 | 22,8106 | -32,5353 | Transport infrastructure Network Supporting Economy |
| Transport and Public Works | C1123 PRMG Reseal Beaufort West - Willowmore 38 km | Resealing | Beaufort West Municipality | Infrastructure planning | Individual project | 2018/04/01 | 2022/03/31 | 50 000 | 22,643047 | -32,379389 | Transport infrastructure Network Supporting Economy |
| Transport and Public Works | CK DM reg gravel | Gravel roads | Central Karoo District | Works | Packaged program | 2016/04/01 | 2022/03/31 | 76 345 | 22,2119 | -32,6281 | Transport infrastructure Network Supporting Economy |

| Department | Project Programme Name | Infrastructure type | Municipality | IDMS Gates / Project Status | Delivery Mechanism | Project Start Date | Project End Date | MTEF Total | X | Y | Spatial Development Level |
|----------------------------|------------------------|---------------------|------------------------|-----------------------------|--------------------|--------------------|------------------|------------|---------|----------|---|
| Transport and Public Works | Maintenance CK DM | Routine Maintenance | Central Karoo District | Works | Packaged program | 2017/04/01 | 2022/03/31 | 74 520 | 22,2119 | -32,6281 | Transport infrastructure Network Supporting Economy |

6.5.3 IMPLEMENTATION OF THE DISTRICT COMMUNITY SAFETY PLAN - 2020

| DISTRICT COMMUNITY SAFETY PLAN | | | | | | | | | |
|---|--|-------------------------------------|---------------------------------|--|------------------------------|---------------------------------|--|---|-------------|
| 1. ADMINISTRATIVE | | | | | | | | | |
| Readiness for roll - out of WoSA Safety Programme | | | | | | | | | |
| Activity/ Action steps | Target/Geo graphical Area/s/ Ward/s | Output/ MoV | Outcome | Performance Indicator | Responsible/ Lead agency? | Supporting organisatio ns | When / Due (Short, Medium or Long term) | Who can contribute /donate what? | Who/How M&E |
| Appointment of Community Safety Officer | Central Karoo District | Contract developed and signed | Appointment letter finalised | A warm body is in place | CKDM | Province | 31 January 2020 | Provincial WoSA Safety Grant | Report/s |
| Signing of TPA | Central Karoo District | Document developed | Document signed | Document- TPA- delivered to Province | CKDM | Province | 22 January 2020 | Provincial WoSA Safety Grant | Report/s |

2. COMMUNITY SAFETY FORUMS

The Central Karoo District must establish a district safety forum in conformance to the Whole of Society Approach - WoSA.

Smart Objective: (Specific, Measurable/Achievable/Realistic/Time-bound)

Establish and launch a safety forum for the district by 31 March 2021(Including Local Forums)

| Activity/ Action steps | Target/Geo graphical Area/s/ Ward/s | Output/ MoV | Outcome | Performance Indicator | Responsible/ Lead agency? | Supporting organisatio ns | Short/ Medium/ Long term | Who can contribute /donate what? | Who/How M&E |
|--|--|-------------------------------------|------------------------------------|--------------------------------|------------------------------|---------------------------------|--------------------------------|---|-------------|
| Develop forum establishment documents that outline process of the establishment of safety forums | District wide | Documents developed and distributed | Documents available | Process followed | CKDM | Local Municipality - (LMs) | Mid-January 2020 | Local municipality | CKDM |
| Discuss establishment documents with senior officials and politicians | District Wide - | Discussions held | Consensus on establishment process | Establishment Process underway | CKDM | LMs | End January 2020 | DoCS & Local Municipality | CKDM |
| Register stakeholders on district Safety data base | District Wide | Forms distributed | Forms signed | Forms returned | CKDM | LMs, SAPS, Stakeholders | End February 2020 | N/A | CKDM |

| | | | | | | | | | |
|---|--------------------|-------------------|---------------------|-----------------------------------|-------------------|-------------------------|-------------------|-----|----------|
| Distribute Nomination Forms for Safety forum representatives | District Wide | Forms distributed | Forms signed | Forms returned | CKDM | LMS, SAPS, Stakeholders | End February 2020 | N/A | CKDM |
| Writing letter to Sector Departments requesting for department's representatives on District Safety Forum | District Offices | Letters written | Letters distributed | Letters returned and signed | Municipal Manager | CKDM | End February 2020 | N/A | Province |
| News Article on Safety Forum establishment | District Newspaper | Article written | Endorsed | Article appear on local newspaper | CKDM | CKDM | 28 February 2020 | | |

| Launching of Community Safety Forums: Activity/ Action steps | Target/Geo graphic Area | Output/ MoV | Outcome | Performance Indicator | Responsible/ Lead agency? | Supporting organisatio ns | Short/ Medium/ Long term | Who can contribute / donate what? | Who/How M&E |
|---|-------------------------------|--|--|----------------------------------|-------------------------------------|--------------------------------------|--------------------------------|--|-------------|
| Establishment and Launch of Prince Albert Community Safety Forum | Prince Albert | Properly Constituted Safety Forum | Executive / Portfolios of forum elected | Launch of Community Safety Forum | Prince Albert Municipality | CKDM SAPS | March 2020 | CKDM / DOCS | CKDM |
| Establishment and Launch of Laingsburg Community Safety Forum | Laingsburg | Properly Constituted Safety Forum | Executive / Portfolios of forum elected | Launch of Community Safety Forum | Laingsburg Municipality | CKDM SAPS | March 2020 | CKDM / DOCS | CKDM |
| Establishment and Launch of Beaufort West Community Safety Forum | Beaufort West | Properly Constituted Safety Forum | Executive / Portfolios of forum elected | Launch of Community Safety Forum | Beaufort West Municipality | CKDM SAPS | March / April 2020 | CKDM / DOCS | CKDM |
| Establishment and Launch of Central Karoo District Community Safety Forum | Central Karoo District | Properly Constituted District Safety Forum | Executive / Portfolios of Safety Forum elected | Launch of Community Safety Forum | Central Karoo District Municipality | P/A Mun L/B Mun BW Mun DOCS | 31*9+ May 2020 | CKDM & DOCS | CKDM |

3. KEY FOCUS AREAS

1. Surveillance Cameras and Police visibility

Smart Objective: (Specific, Measurable/Achievable/Realistic/Time-bound)

1. To monitor crime activities around crime Hot spot areas.
2. To ensure more Police visibility in crime hot spot areas.

| Activity/ Action steps | Target/ Geographic Area | Output/ MoV | Outcome | Performance Indicator | Responsible/ Lead agency? | Supporting organisations | Short/ Medium/ Long term | Who can contribute /donate what? | Who/How M&E |
|---|----------------------------|----------------------------|--------------------------|--|------------------------------|---------------------------------|--------------------------------|----------------------------------|-----------------------|
| The establishment of a surveillance work group | Identified Crime Hot spots | Effective crime monitoring | Reduced crime activities | Cameras installed | CKDM | BWM, LB and PA Municipality | 12 December 2019 | Private Sector | CKDM |
| Tender and acquisition of Surveillance cameras | Identified spots | Approval received | Acquired cameras | Number of acquired and installed cameras | CDKM All municipalities | DOCS | Q2 - May 2020 | N/A | CKD Safety forum |
| Establishing of JOC and maintenance of Surveillance cameras | Op Centre | Monitoring of cameras | Less crime | Successful convictions | Provincial Traffic | Municipality and Private Centre | Q3 - July -Sept) | CKDM & DOCS | District Safety Forum |
| Police Daily Patrols at hot spot areas | Identified areas | More Police visibility | Less crime committed | More Police vans visible | SAPS | NHWs & CPFs | Continuous | CKDM , LMs & DOCS | Local Safety forums |

| 2. Gang infected area with drugs influx - where shootings take place | | | | | | | | | |
|---|---|--|--|------------------------------------|-------------------------------------|---------------------------------|--------------------------------|--|-----------------------|
| Smart Objective: (Specific, Measurable/Achievable/Realistic/Time-bound) To decrease the number of illegal guns in circulation by 10% through a campaign to motivate those who knows where illegal guns are being hid. | | | | | | | | | |
| Activity/ Action steps | Target/G eographic al Area/s/ Ward/s | Output/ MoV | Outcome | Performance Indicator | Responsi ble/ Lead agency? | Supporting organisatio ns | Short/ Medium/ Long term | Who can contribute /donate what? | Who/How M&E |
| SAPS to present crime stats on drug situation to CKDM Safety Forum. | District Wide | Situation researched | Greater Awareness | Increased number of informants | SAPS | CPF, NHW, DoCS | July - 2020 | | District Safety Forum |
| Implement regular awareness campaigns to inform citizens to report illegal guns for a R10 000 reward. | District Wide | Newspaper coverage Radio interviews conducted | Increased safety in communities Reduction in number of guns | Number of arrests & rewards issued | DOCS | SAPS LE Traffic | Medium | | District Safety Forum |
| Activity/ Action steps | Target/G eographic al Area/s/ Ward/s | Output/ MoV | Outcome | Performance Indicator | Responsi ble/ Lead agency? | Supporting organisatio ns | Short/ Medium/ Long term | Who can contribute /donate what? | Who/How M&E |

| | | | | | | | | | |
|---|---------------|----------------------|---|-----------------------------------|-----------|--------------------|--------------|-------------------------|--------------------------------|
| Establish a neighborhood watch in each ward | District wide | Neighborhood patrols | People feel more safe and protected | Lesser gunshots and quick arrests | SAPS NHW, | CPF & Safety forum | 31 JUNE 2020 | DOCS, BUSINESS and CKDM | District and local Safety fora |
| Train one NHW per ward | District wide | Trained NHW | Skilled NHWs that may perhaps be recruited into Law Enforcement positions | | | | | | |

6.6. CENTRAL KAROO DISTRICT MUNICIPAL PROJECTS

6.6.1 DEPARTMENT OF ROADS INFRASTRUCTURE PROJECTS

KPA: Service Delivery and Infrastructure Development

| | | | | | | | | | | | | | | | | | | | | |
|--|--|--|-------------|-------------|--|-------------|--|---------------------------|-------------|------|----------|-----------|--------|-----------|-----------|----------|----------|-----------|----------|-------|
| Project: | REGRAVELLING OF DISTRICT REGIONAL GRAVEL ROADS | | | | | | | | | | IDP. No. | | | | | | | | | |
| Project Description: | The regravelling and stormwater drainage improvement of identified provincial gravel roads | | | | | | | | | | | | | | | | | | | |
| Key Performance Area | Service Delivery and Infrastructure Development | | | | | | | | | | | | | | | | | | | |
| Objective | | | | | Indicators (KPI's) | | | | | | | | | | | | | | | |
| Improve and maintain district roads and promote safe roads transport | | | | | Kilometres of road gravelled to DTPW standards | | | | | | | | | | | | | | | |
| Project Output | | Target Group/Target Area | | | | | Location | | | | | | | | | | | | | |
| § Improved drainage § Improved rideability, signage, etc. | | § Tourism + Agricultural sector § General Gravel Road-users | | | | | Regional | | | | | | | | | | | | | |
| Main Activities | | Responsible Persons | | | | | Annual project total deliverable (km) | Project budget allocation | 2020 - 2021 | | | | | | | | | | | |
| | | | | | | | | | QUARTER 1 | | | QUARTER 2 | | | QUARTER 3 | | | QUARTER 4 | | |
| | | | | | | | | | April | May | June | July | August | September | October | November | December | January | February | March |
| DR2254 (63.25-97.23)km - Merweville/Sutherland | | Senior Manager Road Infrastructure + Manager Road Maintenance & Construction | | | | | 10.00 | 7 460 000.00 | 2.50 | 3.50 | 4.00 | | | | | | | | | |
| MR584 (0.00 - 10.00)km - Beaufort-Wes / Oukloof | | Senior Manager Road Infrastructure + Manager Road Maintenance & Construction | | | | | 10.00 | 7 300 000.00 | | | | 2.50 | 4.00 | 3.50 | | | | | | |
| DR1475 (0.00 - 29.23)km - Laingsburg / Matjiesfontein | | Senior Manager Road Infrastructure + Manager Road Maintenance & Construction | | | | | 18.20 | 13 400 000.00 | | | | | | | 3.50 | 4.00 | 1.50 | 1.50 | 3.70 | 4.00 |
| | | ANNUAL TARGET TOTALS: | | | | | 38.20 | R28 160 000.00 | 10.00 | | | 10.00 | | | 9.00 | | | 9.20 | | |
| Estimated Indicative Budgets | | 2020 / 2021 | 2021 / 2022 | 2022/ 2023 | 2023 / 2024 | 2024 / 2025 | Potential Financing /Resources | | | | | | | | | | | | | |
| Budget allocations determined by the DTPW | | R28 160 000 | R29 568 000 | R31 046 400 | R29 568 000 | R31 046 400 | Department of Transport & Public Works | | | | | | | | | | | | | |

KPA: Service Delivery and Infrastructure Development

| | | | | | | | | | | | | | | | | | | |
|--|--|--------------------------|--|-------------|---------------------------------------|---------------------------|-------------|--|-------|-----------|----------|-----------|-----------|----------|----------|-----------|----------|-------|
| Project: | REMAINTENANCE BLADING OF DISTRICT REGIONAL GRAVEL ROADS | | | | | | | | | | IDP. No. | | | | | | | |
| Project Description: | The maintenance blading of provincial gravel roads | | | | | | | | | | | | | | | | | |
| Key Performance Area | Service Delivery and Infrastructure Development | | | | | | | | | | | | | | | | | |
| Objective | | | | | Indicators (KPI's) | | | | | | | | | | | | | |
| Improve and maintain district roads and promote safe roads transport | | | | | Kilometres of gravel road bladed | | | | | | | | | | | | | |
| Project Output | | | Target Group/Target Area | | | | Location | | | | | | | | | | | |
| § Improved drainage § Improved rideability, signage, etc. | | | § Tourism + Agricultural sector § General Gravel Road-users | | | | Regional | | | | | | | | | | | |
| Main Activities | Responsible Persons | | | | Annual project total deliverable (km) | Project budget allocation | 2020 - 2021 | | | | | | | | | | | |
| | | | | | | | QUARTER 1 | | | QUARTER 2 | | | QUARTER 3 | | | QUARTER 4 | | |
| | | | | | | | April | May | June | July | August | September | October | November | December | January | February | March |
| J7000 – Beaufort West Zone 1 | Senior Manager Road Infrastructure + Superintendent Road Maintenance | | | | 1074 | 1 400 000.00 | 97.00 | 97.00 | 97.00 | 97.00 | 97.00 | 97.00 | 97.00 | 97.00 | 53.00 | 51.00 | 97.00 | 97.00 |
| J7001 – Prince Albert | Senior Manager Road Infrastructure + Superintendent Road Maintenance | | | | 1071 | 1 650 000.00 | 97.00 | 97.00 | 97.00 | 97.00 | 97.00 | 97.00 | 97.00 | 97.00 | 50.00 | 51.00 | 97.00 | 97.00 |
| J7002 - Murraysburg | Senior Manager Road Infrastructure + Superintendent Road Maintenance | | | | 1071 | 1 350 000.00 | 97.00 | 97.00 | 97.00 | 97.00 | 97.00 | 97.00 | 97.00 | 97.00 | 50.00 | 51.00 | 97.00 | 97.00 |
| J7003 - Laingsburg | Senior Manager Road Infrastructure + Superintendent Road Maintenance | | | | 1071 | 1 950 000.00 | 97.00 | 97.00 | 97.00 | 97.00 | 97.00 | 97.00 | 97.00 | 97.00 | 50.00 | 51.00 | 97.00 | 97.00 |
| J7004 - Merweville | Senior Manager Road Infrastructure + Superintendent Road Maintenance | | | | 1071 | 1 300 000.00 | 97.00 | 97.00 | 97.00 | 97.00 | 97.00 | 97.00 | 97.00 | 97.00 | 50.00 | 51.00 | 97.00 | 97.00 |
| J7005 – Beaufort West Zone 2 | Senior Manager Road Infrastructure + Superintendent Road Maintenance | | | | 1071 | 1 350 000.00 | 97.00 | 97.00 | 97.00 | 97.00 | 97.00 | 97.00 | 97.00 | 97.00 | 50.00 | 51.00 | 97.00 | 97.00 |
| J7006 – Beaufort West Zone 3 | Senior Manager Road Infrastructure + Superintendent Road Maintenance | | | | 1071 | 1 450 000.00 | 97.00 | 97.00 | 97.00 | 97.00 | 97.00 | 97.00 | 97.00 | 97.00 | 50.00 | 51.00 | 97.00 | 97.00 |
| ANNUAL TARGET TOTALS: | | | | | 7500 | R10 450 000.00 | 2 037.00 | | | 2 037.00 | | | 1 711.00 | | | 1 715.00 | | |
| Estimated Indicative Budgets | | Section | 2020 / 2021 | 2021 / 2022 | 2022/ 2023 | 2023 / 2024 | 2024 / 2025 | Potential Financing /Resources | | | | | | | | | | |
| Budget allocations determined by the DTPW | | Blading | R10 450 000 | R10 972 500 | R11 521 125 | R12 097 181 | R12 702 040 | Department of Transport & Public Works | | | | | | | | | | |
| | | Routine maintenance | R12 199 000 | R12 808 950 | R13 449 398 | R14 121 867 | R14 827 961 | | | | | | | | | | | |
| | | Total maintenance budget | R22 649 000 | R23 781 450 | R24 970 523 | R26 219 049 | R27 530 001 | | | | | | | | | | | |

Chapter 7: Financial Plan

7.BUDGET

The drafting of the IDP runs concurrent with the 2020/2021 budget process in order to update the Medium-Term Expenditure Framework (MTEF). The IDP budget link is summarized in the supporting tables attached hereto.

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

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

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

7.1. CAPITAL BUDGET: PROJECT AND AREA

| | 2019/2020 ORIGINAL BUDGET | 2019/2020 ADJUSTMENT BUDGET | 2020/2021 | 2021/2022 | 2022/2023 |
|--|---------------------------------|-----------------------------------|----------------|----------------|----------------|
| TOTAL | 743 800 | 1 112 300 | 310 000 | 310 000 | 310 000 |
| CAPITAL COMMITTEE FURNITURE AND EQUIPMENT | 5 300 | 5 300 | | | |
| CAPITAL CORPORATE SERVICES FURNITURE AND EQUIPMENT | 14 000 | 14 000 | 80 000 | 80 000 | 80 000 |
| CAPITAL COUNCIL CHAMBERS FURNITURE AND EQUIPMENT | 40 000 | 20 000 | | | |
| CAPITAL FINANCE COMPUTER EQUIPMENT | 40 000 | 38 500 | 60 000 | 60 000 | 60 000 |
| CAPITAL FINANCE FURNITURE AND EQUIPMENT | 20 000 | 15 000 | 20 000 | 20 000 | 20 000 |
| CAPITAL FIRE FURNITURE AND EQUIPMENT | 10 000 | | | | |
| CAPITAL FIRE TRANSPORT ASSETS | 395 700 | 700 | 50 000 | 50 000 | 50 000 |
| CAPITAL HEALTH COMPUTER EQUIPMENT | 15 000 | 15 000 | | | |
| CAPITAL HEALTH EQUIPMENT | 13 000 | 13 000 | 50 000 | 50 000 | 50 000 |
| CAPITAL HEALTH FURNITURE AND EQUIPMENT | 15 000 | | | | |
| CAPITAL HUMAN RESOURCES FURNITURE AND EQUIPMENT | 11 300 | 11 300 | | | |
| CAPITAL LABOUR COMPUTER EQUIPMENT | 15 000 | | | | |
| CAPITAL MM COMPUTER EQUIPMENT | 25 000 | 10 000 | | | |
| CAPITAL MM FURNITURE AND EQUIPMENT | 6 000 | 11 000 | 20 000 | 20 000 | 20 000 |
| CAPITAL REGISTRY OFFICE FURNITURE AND EQUIPMENT | 18 000 | 18 000 | | | |
| CAPITAL STRATEGIC SERVICES COMPUTER EQUIPMENT | 50 500 | 30 500 | 30 000 | 30 000 | 30 000 |
| CAPITAL STRATEGIC SERVICES FURNITURE AND EQUIPMENT | 50 000 | 40 000 | | | |
| CAPITAL: RAMMS | | 870 000 | | | |

Table 69: CAPITAL BUDGET: PROJECT AND AREA

7.1.1. CAPITAL BUDGET: FUNCTION

| | 2019/2020 | 2019/2020 | | | |
|----------------------|----------------|------------------|----------------|----------------|----------------|
| | ORIGINAL | ADJUSTMENT | 2020/2021 | 2021/2022 | 2022/2023 |
| | BUDGET | BUDGET | | | |
| TOTAL | 743 800 | 1 112 300 | 310 000 | 310 000 | 310 000 |
| CORPORATE SERVICES | 153 600 | 108 600 | 80 000 | 80 000 | 80 000 |
| DISASTER MANAGEMENT | 405 700 | 700 | 50 000 | 50 000 | 50 000 |
| ENVIRONMENTAL HEALTH | 43 000 | 28 000 | 50 000 | 50 000 | 50 000 |
| FINANCE | 60 000 | 53 500 | 80 000 | 80 000 | 80 000 |
| MUNICIPAL MANAGER | 31 000 | 21 000 | 20 000 | 20 000 | 20 000 |
| RAMMS | | 870 000 | | | |
| STRATEGIC SERVICES | 50 500 | 30 500 | 30 000 | 30 000 | 30 000 |

Table 70: CAPITAL EXPENDITURE BY FUNCTION

7.1.2. CAPITAL BUDGET: PER STRATEGIC OBJECTIVE

| | 2019/2020 | 2019/2020 | | | |
|---|----------------|------------------|----------------|----------------|----------------|
| | ORIGINAL | ADJUSTMENT | 2020/2021 | 2021/2022 | 2022/2023 |
| | BUDGET | BUDGET | | | |
| TOTAL | 743 800 | 1 112 300 | 310 000 | 310 000 | 310 000 |
| Build a well capacitated workforce, skilled youth and communities | 44 300 | 29 300 | | | |
| Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region | 114 000 | 87 500 | 160 000 | 160 000 | 160 000 |
| Facilitate good governance principles and effective stakeholder participation | 86 300 | 66 300 | 20 000 | 20 000 | 20 000 |
| Improve and maintain district roads and promote safe roads transport | | 870 000 | | | |
| Prevent and minimize the impact of possible disasters and improve public safety in the region | 405 700 | 700 | 50 000 | 50 000 | 50 000 |
| Promote regional, economic development, tourism and growth opportunities | 50 500 | 30 500 | 30 000 | 30 000 | 30 000 |
| Promote safe, healthy and socially stable communities through the provision of a sustainable environmental health service | 43 000 | 28 000 | 50 000 | 50 000 | 50 000 |

Table 71: CAPITAL EXPENDITURE BY STRATEGIC OBJECTIVE

7.1.3. OPERATING BUDGET

A summary of the operating budget is attached herewith and includes all operating expenditure necessary for operating the Municipality for the 2019/2020 financial year.

| | 2019/2020 ORIGINAL BUDGET | 2019/2020 ADJUSTMENT BUDGET | 2020/2021 | 2021/2022 | 2022/2023 |
|---------------------|---------------------------------|-----------------------------------|--------------------|-------------------|-------------------|
| TOTAL | 96 254 787 | 103 463 171 | 103 440 231 | 87 686 331 | 92 663 879 |
| CONSUMABLES | 16 273 562 | 12 702 828 | 12 594 101 | 692 744 | 732 791 |
| CONTRACTED SERVICES | 12 742 278 | 15 726 412 | 9 643 398 | 9 632 203 | 8 558 401 |
| COUNCIL | 3 796 012 | 3 841 012 | 4 352 873 | 4 693 052 | 4 951 783 |
| DEPRECIATION | 282 655 | 472 655 | 477 655 | 383 530 | 389 482 |
| EMPLOYEE COSTS | 50 827 935 | 55 260 141 | 59 889 905 | 65 003 407 | 70 634 418 |
| OTHER | 12 332 345 | 15 460 123 | 16 482 298 | 7 281 396 | 7 397 004 |

Table 72: *SUMMARY OF OPERATING BUDGET*

7.1.4. EXPENDITURE PER VOTE AND FUNCTION:

| | 2019/2020 | 2019/2020 | | | |
|---------------------------------|-------------------|--------------------|--------------------|-------------------|-------------------|
| | ORIGINAL BUDGET | ADJUSTMENT BUDGET | 2020/2021 | 2021/2022 | 2022/2023 |
| TOTAL | 96 254 787 | 103 463 171 | 103 440 231 | 87 686 331 | 92 663 879 |
| CORPORATE SERVICES | 19 376 122 | 19 578 268 | 16 583 062 | 16 955 766 | 18 110 118 |
| ADMINISTRATION | 5 263 722 | 5 072 739 | 5 516 206 | 5 938 225 | 6 341 482 |
| EPWP | 1 243 000 | 1 543 000 | 1 491 672 | 1 566 822 | 1 690 794 |
| HUMAN RESOURCES | 6 596 109 | 6 290 896 | 3 316 306 | 2 668 577 | 2 855 921 |
| IDP | 401 874 | 511 724 | 555 301 | 602 691 | 654 228 |
| LABOUR | 465 340 | 462 533 | 508 625 | 550 921 | 596 917 |
| LED | 498 960 | 339 796 | 369 293 | 401 337 | 435 098 |
| PMS/ICT/RISK | 1 050 628 | 1 988 363 | 956 526 | 1 024 173 | 1 095 988 |
| SPECIAL PROJECTS | 431 160 | 325 878 | 354 195 | 382 741 | 416 230 |
| STRATEGIC SERVICES | 3 235 329 | 2 993 339 | 3 474 937 | 3 780 281 | 3 983 461 |
| TOURISM | 190 000 | 50 000 | 40 000 | 40 000 | 40 000 |
| COUNCIL | 4 891 913 | 5 684 786 | 6 079 109 | 6 260 853 | 6 561 523 |
| COUNCIL | 4 891 913 | 5 684 786 | 6 079 109 | 6 260 853 | 6 561 523 |
| DISTASTER MANAGEMENT | 1 886 101 | 1 748 546 | 1 879 682 | 1 772 442 | 1 927 531 |
| EMERGENCY SERVICES | 1 886 101 | 1 748 546 | 1 879 682 | 1 772 442 | 1 927 531 |
| FINANCE | 12 199 050 | 13 264 222 | 13 498 912 | 14 644 951 | 14 030 205 |
| FINANCE | 11 239 050 | 12 269 222 | 12 498 912 | 13 644 951 | 13 030 205 |
| FINANCE FMG | 960 000 | 995 000 | 1 000 000 | 1 000 000 | 1 000 000 |
| HEALTH | 4 570 353 | 4 452 802 | 4 844 983 | 4 783 336 | 5 187 073 |
| HEALTH | 4 570 353 | 4 452 802 | 4 844 983 | 4 783 336 | 5 187 073 |
| MUNICIPAL MANAGER | 3 940 140 | 5 868 577 | 3 909 273 | 3 980 613 | 4 291 776 |
| INTERNAL AUDIT | 805 369 | 2 573 788 | 817 854 | 901 097 | 963 562 |
| LEGAL | 689 495 | 718 685 | 675 811 | 806 622 | 856 443 |
| MUNICIPAL MANAGER | 2 445 276 | 2 576 104 | 2 415 609 | 2 272 894 | 2 471 772 |
| ROADS AND INFRASTRUCTURE | 49 391 108 | 52 865 970 | 56 645 208 | 39 288 370 | 42 555 652 |
| RAMMS | 1 782 840 | 834 700 | 1 948 000 | 1 948 000 | 1 948 000 |
| ROADS | 47 608 268 | 52 031 270 | 54 697 208 | 37 340 370 | 40 607 652 |

Table 73: EXPENDITURE PER VOTE AND FUNCTION

7.1.5. REVENUE

The budgeted revenue for the 2020/2021 financial year amounts to R 103 893 217.

Summary of Revenue Budget per source:

| | 2019/2020 | 2019/2020 | | | |
|----------------------------|--------------------|---------------------|---------------------|---------------------|---------------------|
| | ORIGINAL BUDGET | ADJUSTMENT BUDGET | 2020/2021 | 2021/2022 | 2022/2023 |
| TOTAL | -97 236 676 | -104 609 577 | -103 893 217 | -105 695 687 | -109 862 564 |
| AGENCY | -4 683 446 | -4 308 054 | -4 514 020 | -4 740 201 | -4 978 023 |
| LG SETA ADMIN FEE | -400 000 | 0 | | | |
| RAMMS ADMIN | -101 750 | -101 750 | -97 400 | -102 750 | -108 700 |
| ROADS ADMIN FEE | -4 181 696 | -4 206 304 | -4 416 620 | -4 637 451 | -4 869 323 |
| INTEREST | -630 000 | -930 000 | -900 000 | -900 000 | -900 000 |
| INTEREST | -630 000 | -930 000 | -900 000 | -900 000 | -900 000 |
| OTHER | -2 951 230 | -3 020 230 | -118 410 | -118 410 | -118 410 |
| LG SETA PROJECT | -2 850 000 | -2 850 000 | | | |
| SUNDRY INCOME | -101 230 | -170 230 | -118 410 | -118 410 | -118 410 |
| OTHER INCOME | -47 775 000 | -52 100 750 | -54 705 788 | -57 441 077 | -60 313 131 |
| ROADS INCOME | -47 775 000 | -52 100 750 | -54 705 788 | -57 441 077 | -60 313 131 |
| RENTAL | -93 000 | -93 000 | -93 000 | -93 000 | -93 000 |
| RENTAL | -93 000 | -93 000 | -93 000 | -93 000 | -93 000 |
| TRANSFER | -41 104 000 | -44 157 543 | -43 562 000 | -42 403 000 | -43 460 000 |
| CHIETA ADMIN | -97 000 | -97 000 | -97 000 | | |
| CHIETA ALLOCATION | -1 300 000 | -1 300 000 | -1 000 000 | | |
| DRAP | | -350 000 | -250 000 | | |
| EPWP GRANT | -1 231 000 | -1 231 000 | -1 262 000 | | |
| EQUITABLE SHARE | -30 642 000 | -30 642 000 | -31 965 000 | -33 485 000 | -34 811 000 |
| FMG NATIONAL | -1 000 000 | -1 000 000 | -1 000 000 | -1 000 000 | -1 000 000 |
| LG SETA MANDATORY | -40 000 | -50 000 | -40 000 | -40 000 | -40 000 |
| MSIG | | | -300 000 | -500 000 | |
| NT AUDIT FEE | -3 000 000 | -3 000 000 | -3 200 000 | -3 000 000 | -3 000 000 |
| RAMMS SUBSIDY | -2 035 000 | -2 035 000 | -1 948 000 | -2 055 000 | -2 174 000 |
| SAFETY PLAN | -1 100 000 | -2 100 000 | -2 100 000 | -2 323 000 | -2 435 000 |
| WC CAPACITY BURSARIES | -379 000 | -645 766 | -400 000 | | |
| WC CAPACITY INTERNAL AUDIT | | -125 000 | | | |
| WC CAPACITY IT INTERN ROLL | | -57 958 | | | |
| WC CAPACITY MSCOA | -280 000 | -280 000 | | | |
| WC CAPACITY PMS | | -400 000 | | | |
| WC CAPACITY SYSTEM ROLL | | -763 819 | | | |
| WC LG DISASTER INTERN | | -80 000 | | | |

Table 74: SUMMARY OF REVENUE BUDGET PER SOURCE

The increase in the operating budget amounts to R 7.185 million for the 2020/2021 financial year and represents an increase of 7% over the 2019/2020 original budget and negligible decrease over the adjustment budget. The Equitable Share and the preliminary Roads allocation increased with only 5%.

A summary of the operating budget is attached herewith and includes all operating expenditure necessary for operating the Municipality for the 2020/2021 financial year.

The operating budget was not prepared on general increase basis but was prepared based on an extensive analysis of the actual needs of the Municipality. The budgets for 2021/2022 and 2022/2023 was prepared on an inflation projection of 4%, but the budgetary projections for 2021/2022 was extremely conservatively made the economic outlook country wide has suddenly become completely uncertain with the spread of the COVID-19 pandemic.

The Roads budget was prepared based on estimates upwards adjusted from the 2019/2020 adjustment budget as the final allocation for Roads will only be received in April 2019. The total expenditure for the Roads Department for the outer years will be scrutinised further and discussed with the Western Cape Department of Roads and Transport to ensure that the final figures provide better guidance regarding the outer year outlooks.

Salary and related expenditure, excluding remuneration of public office bearers, amounts to R 59.889 million or 58 % of the total expenditure. The salary ration to other expenditure is of concern as the salary bill continues to grow faster than the revenue.

7.2. GRANTS AND SUBSIDIES RECEIVED

7.2.1 THE BUDGETED GRANTS TO BE RECEIVED FOR THE 2020/2021 FINANCIAL YEAR ARE AS FOLLOWS: -

| LOCAL GOVERNMENT MTEF ALLOCATIONS: 2020/21 - 2022/23 | | | |
|---|------------------------|------------------------|------------------------|
| CENTRAL KAROO DISTRICT MUNICIPALITY | 2020/21 R thousands | 2021/22 R thousands | 2022/23 R thousands |
| Direct transfers | 31 965 | 33 485 | 34 811 |
| Equitable share | 31 965 | 33 485 | 34 811 |
| Infrastructure | 1 948 | 2 055 | 2 174 |
| Rural Roads Asset Management Systems Grant | 1 948 | 2 055 | 2 174 |
| Current Transfers | 2 262 | 1 000 | 1 000 |
| Expanded Public Works Programme Integrated Grant for Municipalities | 1 262 | - | - |
| Local Government Financial Management Grant | 1 000 | 1 000 | 1 000 |
| Sub total direct transfers | 36 175 | 36 540 | 37 985 |
| Allocations-in-kind | 300 | 500 | - |
| Municipal Systems Improvement Grant | 300 | 500 | - |
| Sub total indirect transfers | 300 | 500 | - |
| Total Transfers from DOR Bill | 36 475 | 37 040 | 37 985 |
| Municipal Allocations from Provincial Departments | | | |
| Vote 3 - Provincial Treasury | 400 | - | - |
| Financial Management Capacity Building Grant | 400 | - | - |
| Vote 4 - Community Safety | 2 100 | 2 323 | 2 435 |
| Safety initiative implementation- whole of society (WOSA) | 2 100 | 2 323 | 2 435 |
| Vote 14 - Local Government | 250 | - | 1 241 |
| Fire Service Capacity Building Grant | - | - | 1 241 |
| Municipal Drought Relief Grant | 250 | - | - |
| Total Transfers from Provincial Departments | 2 750 | 2 323 | 3 676 |
| Total National and Provincial Allocations | 39 225 | 39 363 | 41 661 |

Table 75: GRANTS AND SUBSIDIES RECEIVED 2020/21

7.3. mSCOA PROJECT REGISTER

The table below indicates the mSCOA projects as listed per municipal standard classification:

CORPORATE SERVICES

Build a well capacitated workforce, skilled youth and communities

CAPITAL HUMAN RESOURCES FURNITURE AND EQUIPMENT
CAPITAL LABOUR COMPUTER EQUIPMENT
CAPITAL REGISTRY OFFICE FURNITURE AND EQUIPMENT
EXPENDITURE BURSARIES AND LEARNERSHIPS
EXPENDITURE CHIETA
EXPENDITURE CORPORATE OPERATIONAL EXPENDITURE
EXPENDITURE HUMAN RESOURCES OPERATING COSTS
EXPENDITURE HUMAN RESOURCES STAFF COSTS
EXPENDITURE LABOUR OPERATING COSTS
EXPENDITURE LABOUR STAFF COSTS
EXPENDITURE RISK/PMS/ICT OPERATING COSTS
EXPENDITURE STRATEGIC SERVICES OPERATING COSTS
INCOME CHIETA
INCOME CHIETA AGENCY FEE
INCOME LGSETA
INCOME LGSETA AGENCY FEE
INCOME LGSETA MANDATORY

Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region

CAPITAL CORPORATE SERVICES FURNITURE AND EQUIPMENT
CAPITAL COUNCIL CHAMBERS FURNITURE AND EQUIPMENT
EXPENDITURE CORPORATE OPERATIONAL EXPENDITURE
EXPENDITURE CORPORATE SERVICES REPAIRS BUILDING
EXPENDITURE CORPORATE SERVICES STAFF COSTS
EXPENDITURE DEPRECIATION
EXPENDITURE REPAIRS AND MAINTENANCE FURNITURE AND EQUIPMENT
INCOME COPIES AND FAXES

Facilitate good governance principles and effective stakeholder participation

CAPITAL COMMITTEE FURNITURE AND EQUIPMENT

CAPITAL MM COMPUTER EQUIPMENT

CAPITAL MM FURNITURE AND EQUIPMENT

CAPITAL STRATEGIC SERVICES FURNITURE AND EQUIPMENT

Promote regional, economic development, tourism and growth opportunities

ALTERNATIVE/GREEN ENERGY SPECIALIST STUDY

EXPENDITURE DEPRECIATION

EXPENDITURE EPWP OPERATING COSTS

EXPENDITURE EPWP STAFF COSTS

EXPENDITURE IDP OPERATING COSTS

EXPENDITURE IDP STAFF COSTS

EXPENDITURE LED OPERATING COSTS

EXPENDITURE LED STAFF COSTS

EXPENDITURE RISK/PMS/ICT OPERATING COSTS

EXPENDITURE RISK/PMS/ICT STAFF COSTS

EXPENDITURE SPECIAL PROJECTS OPERATING COSTS

EXPENDITURE SPECIAL PROJECTS STAFF COSTS

EXPENDITURE STRATEGIC SERVICES OPERATING COSTS

EXPENDITURE STRATEGIC SERVICES STAFF COSTS

EXPENDITURE TOURISM OPERATING COSTS

EXPENDITURE WOSA

INCOME EPWP

INCOME WC WOSA

REGIONAL WASTE SPECIALIST

WATER & WASTE MANAGEMENT AWARENESS CAMPAIGN

WATER CONSERVATION MANAGEMENT PLAN

COUNCIL

Facilitate good governance principles and effective stakeholder participation

EXPENDITURE COUNCIL EXTERNAL BURSARIES
EXPENDITURE COUNCIL OPERATIONAL EXPENDITURE
EXPENDITURE COUNCIL REMUNERATION
EXPENDITURE COUNCIL SUPPORT STAFF COSTS
EXPENDITURE DEPRECIATION
EXPENDITURE REPAIRS AND MAINTENANCE FURNITURE AND EQUIPMENT
INCOME EQUITABLE SHARE
WESTERN CAPE GOVERNMENT DROUGHT

DISASTER MANAGEMENT

Prevent and minimize the impact of possible disasters and improve public safety in the region

CAPITAL FIRE FURNITURE AND EQUIPMENT
CAPITAL FIRE TRANSPORT ASSETS

DISTASTER MANAGEMENT

Build a well capacitated workforce, skilled youth and communities

EXPENDITURE CIVIL DEFENCE OPERATING COSTS

Prevent and minimize the impact of possible disasters and improve public safety in the region

EXPENDITURE CIVIL DEFENCE OPERATING COSTS
EXPENDITURE CIVIL DEFENCE STAFF COSTS
EXPENDITURE DEPRECIATION
EXPENDITURE REPAIRS AND MAINTENANCE FURNITURE AND EQUIPMENT

ENVIRONMENTAL HEALTH

Promote safe, healthy and socially stable communities through the provision of a sustainable environmental health service

CAPITAL HEALTH COMPUTER EQUIPMENT

CAPITAL HEALTH EQUIPMENT
CAPITAL HEALTH FURNITURE AND EQUIPMENT

FINANCE

Build a well capacitated workforce, skilled youth and communities

EXPENDITURE FMG OPERATING COSTS
EXPENDITURE FMG STAFF COSTS
INCOME FMG NATIONAL

Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region

CAPITAL FINANCE COMPUTER EQUIPMENT
CAPITAL FINANCE FURNITURE AND EQUIPMENT
EXPENDITURE DEPRECIATION
EXPENDITURE FINANCE OPERATIONAL EXPENDITURE
EXPENDITURE FINANCE STAFF COSTS
EXPENDITURE REPAIRS AND MAINTENANCE FURNITURE AND EQUIPMENT
INCOME AUDIT FEE PROVISION
INCOME COMMISSION
INCOME WC CAPACITY GRANT

HEALTH

Build a well capacitated workforce, skilled youth and communities

EXPENDITURE HEALTH OPERATING COSTS

Promote safe, healthy and socially stable communities through the provision of a sustainable environmental health service

EXPENDITURE DEPRECIATION
EXPENDITURE HEALTH LABORATORY TESTING
EXPENDITURE HEALTH OPERATING COSTS
EXPENDITURE HEALTH STAFF COSTS

EXPENDITURE REPAIRS AND MAINTENANCE FURNITURE AND EQUIPMENT
INCOME HEALTH INSPECTION FEES
INCOME HEALTH PERMITS

MUNICIPAL MANAGER

Build a well capacitated workforce, skilled youth and communities

EXPENDITURE INTERNAL AUDIT OPERATING COSTS
EXPENDITURE MUNICIPAL MANAGER OPERATIONAL COSTS
(blank)

Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region

EXPENDITURE DEPRECIATION
EXPENDITURE INTERNAL AUDIT OPERATING COSTS
EXPENDITURE INTERNAL AUDIT STAFF COSTS
EXPENDITURE LEGAL OPERATIONAL EXPENDITURE
EXPENDITURE LEGAL STAFF COSTS

Facilitate good governance principles and effective stakeholder participation

EXPENDITURE DEPRECIATION
EXPENDITURE MUNICIPAL MANAGER OPERATIONAL COSTS
EXPENDITURE MUNICIPAL MANAGER STAFF COSTS
INCOME INTEREST
INCOME RENTAL
INCOME ROADS AGENCY FEE

Improve and maintain district roads and promote safe roads transport

INCOME RAMMS AGENCY FEE

RAMMS

Improve and maintain district roads and promote safe roads transport

CAPITAL: RAMMS

STRATEGIC SERVICES

| |
|---|
| Promote regional, economic development, tourism and growth opportunities |
| CAPITAL STRATEGIC SERVICES COMPUTER EQUIPMENT |

ROADS AND INFRASTRUCTURE

| |
|---|
| Improve and maintain district roads and promote safe roads transport |
| Exp_Roads_Support_11 |
| Exp_Roads_Workshop_12 |
| EXPENDITURE RAMMS |
| Inc_Roads_Support_ROADS INCOME |
| RAMMS |
| ROADS BLADING MAINTENANCE |
| ROADS REGRAVEL (CAPITAL AS PER PROVINCE) |
| Roads Routine Maintenance |

Table 76: *MSCOA PROJECTS*

Chapter 8: Performance Management

CHAPTER 8: PERFORMANCE MANAGEMENT

8.1 ORGANISATIONAL AND INDIVIDUAL PERFORMANCE MANAGEMENT SYSTEM

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

Performance management therefore becomes the primary mechanism to plan, monitor, review and improve on activities to identify what policies and processes best contribute towards the achievement of improved service delivery.

In order to ensure that municipal service delivery is as effective, efficient and economical as possible, municipalities are required to formulate strategic plans, allocating resources via a municipal budgeting process; and monitor and report on the results as required by legislation. This requires the development of an IDP to set the strategic objectives of the municipality, a budget to allocate the financial resources to key objectives and a Service Delivery Budget Implementation Plan (SDBIP) that assign municipal activities and resources to the achievement of strategic objectives.

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

- Develop a performance management system;
- Set targets, monitor and review performance-based indicators linked to their IDP;
- Publish an annual report on performance for the 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.

8.1.1. PERFORMANCE MANAGEMENT SYSTEM

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

Within this framework a municipal performance management system makes provision for the development of an IDP, Medium Term Revenue and Expenditure Framework (MTREF), Budget, SDBIP and employee performance plans as tools to plan for performance, a performance monitoring system to measure performance, a reporting system to give an overview of performance achieved against set targets and an evaluation system to determine the impact of municipal service delivery.

The aim of a performance management system is to help to clarify institutional and individual roles, arrangements and controls with regards to the management of performance. It is an integrated approach that links organisational performance to individual performance. This integration is achieved through a cascading process where organisational

objectives and targets are linked to employee performance achievements. Through this integration, the performance management system promotes accountability as well as improved decision-making and service delivery.

Performance information and management is essential to focus attention of stakeholders on performance of individual municipalities against their IDPs and SDBIPs.

The system is intended to continuously monitor performance of municipalities in fulfilling their developmental mandate. If developed properly the performance management system can become a powerful tool for building a high-performance municipality and bridging the gap between planning and implementation.

a) *LEGISLATIVE REQUIREMENTS*

Performance management does not exist in a vacuum; the legal and regulatory frameworks governing local government requires municipalities to develop and implement performance management. These include various pieces of legislative, regulatory and policy frameworks which enables and clearly prescribes the obligations and responsibilities to be fulfilled for effective implementation.

The inception of the 1996 Constitution and the consequent adoption of the White Paper on Local Government in 1998 marked the end of transitional local government. Through a range of legislation established since then, a new democratic and non-racial local government system has been put in place. This legislation provides the framework in terms of which municipalities structure their political and administrative functions with particular emphasis on the developmental mandate municipalities have been given by the Constitution. Each municipality is legally required to develop a PMS that will enhance organisational efficiency and effectiveness, account for the use of municipal resources and indicate the achievement of outcomes.

The requirement that government is performance driven is found in the Batho Pele White Paper, 1997 that stipulates that national and provincial government departments develop performance management systems that include the setting of service delivery indicators and the measurement of performance. The White Paper on Local Government, 1998 expands upon the Batho Pele vision.

The White Paper states that developmental local government will be realised through; integrated development planning and budgeting, performance management and working together with local citizens and partners. The Municipal Structures Act, 1998 and the MSA, 2000 are the two pieces of legislation that give effect to the White Paper.

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

The Central Karoo District Municipality has a Performance Management Framework that was approved by Council in 2013 but is currently in the process of reviewing its Performance Management Policy with the view of approving it by June 2020.

b) PERFORMANCE MANAGEMENT FRAMEWORK

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

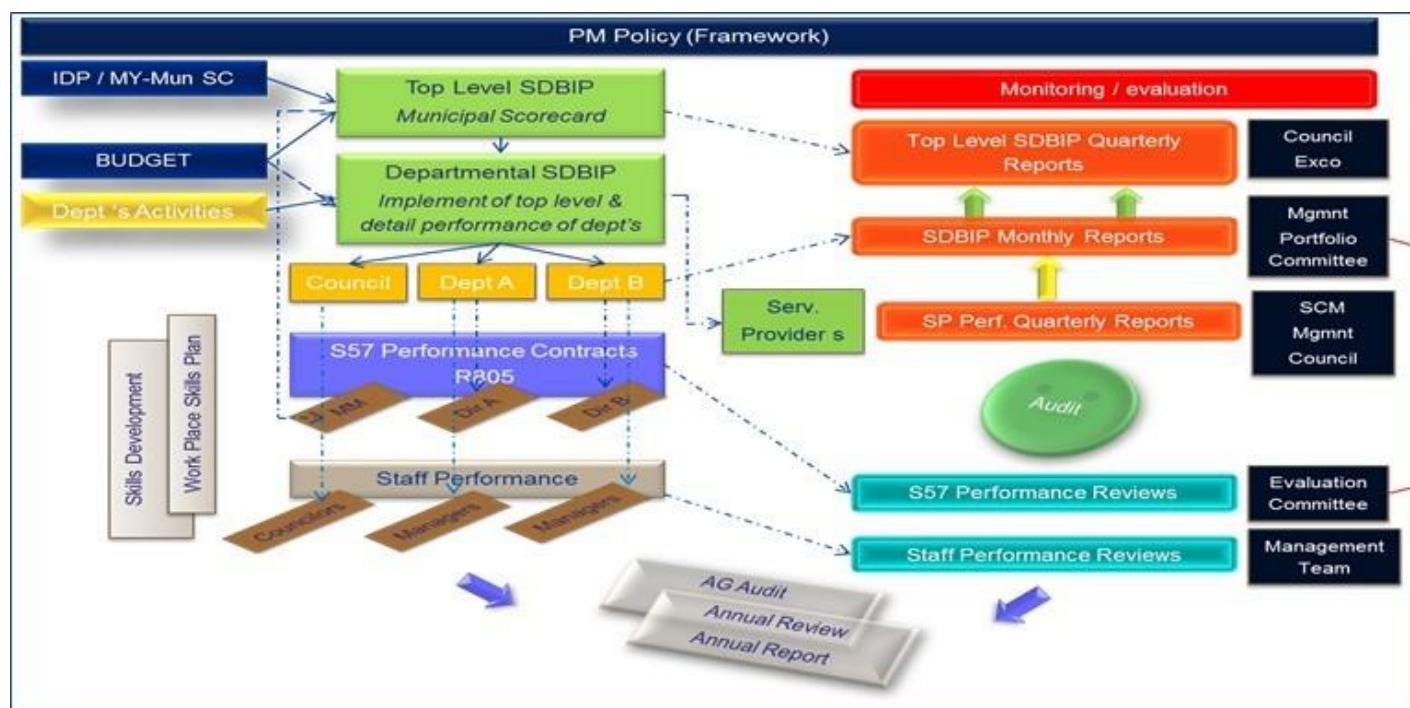


FIGURE 4: PERFORMANCE MANAGEMENT FRAMEWORK

8.1.2. ORGANISATIONAL PERFORMANCE MANAGEMENT LINKED TO INDIVIDUAL PERFORMANCE MANAGEMENT

Municipalities are required to establish a performance management system that is commensurate with its resources, is best suited to its circumstances and is in line with the targets, priorities and objectives contained in its IDP. This should translate to the SDBIP of the municipality and should cascade down to employee performance so as to ensure that outputs and activities are conducted that will secure the achievement of strategies identified in the IDP.

In order for the alignment to be effective, a number of actions must cascade from the IDP and Budget to the SDBIP and from there to employee performance plans. Simply stated, this includes the setting of outcomes and objectives, outputs to be executed to ensure that outcomes are achieved with indicators measuring the attainment of targeted activities.

The PMS should obtain the following core elements:

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

8.1.3. CORPORATE PERFORMANCE

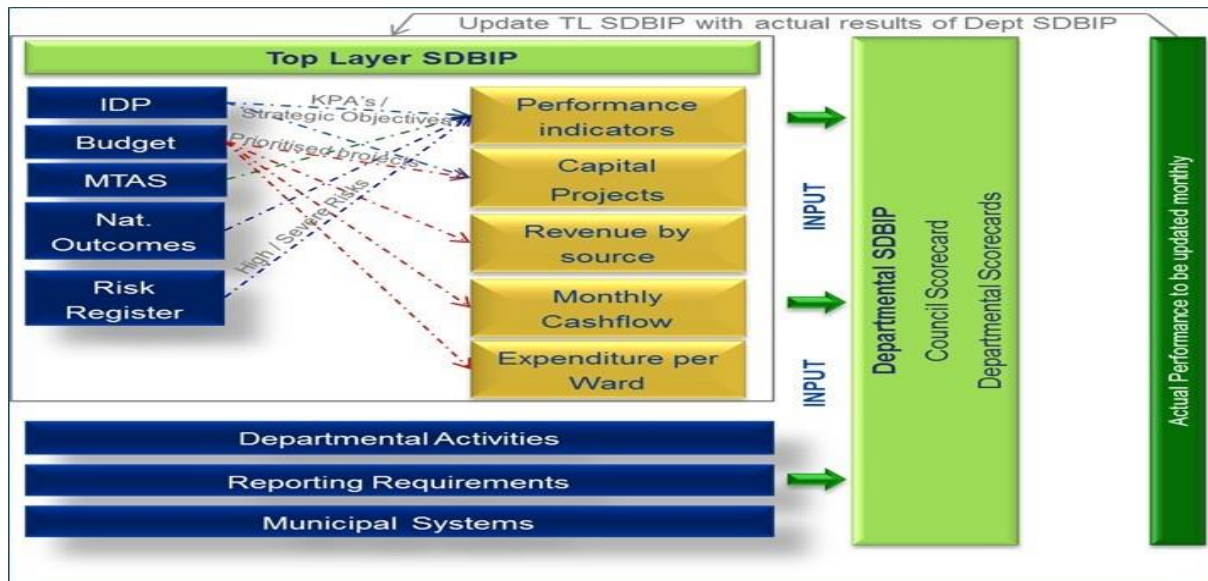


FIGURE 5: CORPORATE PERFORMANCE

The performance of the municipality is evaluated by means of a municipal scorecard (Top Layer SDBIP) at organisational level and through the Service Delivery Budget Implementation Plan (SDBIP) at directorate and departmental levels. The Top Layer SDBIP 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 detail of each outcome for which the senior management is responsible for, in other words, a comprehensive picture of the performance of each directorate/sub-directorate.

8.1.4. INDIVIDUAL PERFORMANCE: SECTION 57 MANAGERS

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

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

In terms of the legislative requirements:

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

8.1.5. PERFORMANCE REPORTING

Performance reporting is a data-driven, consistent, and real-time framework for defining and achieving strategic objectives.

The need and necessity for continuous reporting on municipal performance is prescribed by Section 41(1)(c), of the MSA (2000). This legislation states that a Municipality must, in terms of its Performance Management System and in accordance with any regulations and guidelines that may be prescribed, establish a system of regular reporting to Council, other political structures, political office bearers and staff of the Municipality, and the public and other organs of state. This requires the compilation of various performance reports throughout a municipal financial year.

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

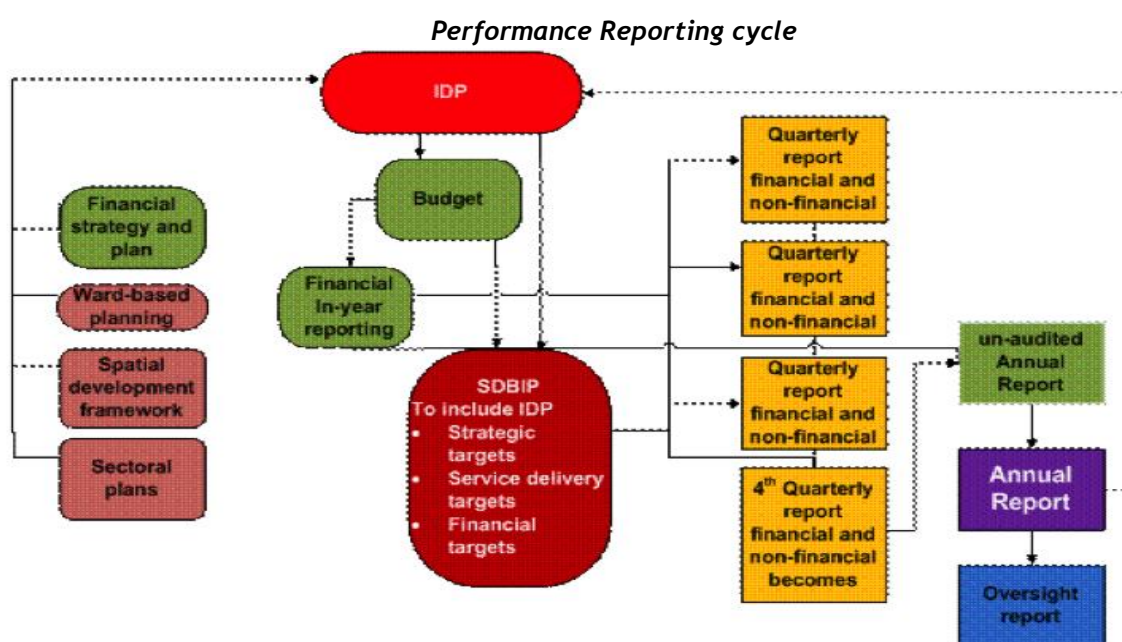


FIGURE 6: PERFORMANCE REPORTING CYCLE

a) QUARTERLY Reports

The quarterly performance reports accumulate performance of progress made towards the achievement of key performance indicators based on SDBIP objectives

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

b) MID-Year Assessment

The mid-year report informs the mayoral committee and Council of the progress made with regards to the implementation of the SDBIP during the first half of a financial year. Information included in the mid-year report feed the adjustment of both the budget and the SDBIP. Adjustments are done based on financial

shortcomings due to less than projected income or other impacts. Accumulative information should be reported against the IDP -mid-year performance against the annual targets.

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

c)Annual Assessment

The performance of the financial year should be assessed at year-end in terms of Section 46 of the MSA. The performance in terms of the annual targets set will be documented in the Annual Performance Report and the report will be finalized and submitted to the Office of the Auditor-General by 30 August annually. This report will be included in the Annual Report of the municipality.

The Annual Report must be prepared annually for each financial year and should include information on the financial and non-financial performance of the municipality and reasons for under performance. Real transparency and accountability can only be achieved where there is a link between what has been agreed with the community, the strategic objectives IDP, budget, SDBIP and employee performance agreements, in-year reports, annual financial statements and the Annual Report.

The annual report should include information pertaining to:

- The performance of the municipality and of each external service provider during that financial year;
- A comparison with targets set for and performances in the previous financial year; and
- Measures taken to improve performance.

The Annual Report is submitted to Council for approval before 25 January of each year. Council must consider the annual report of the municipality and by no later than two months from the date on which the annual report was tabled in the council, adopt an Oversight Report containing the Council's comments on the Annual Report, which must include a statement whether the Council has:

- Approved the annual report with or without reservations;
- Rejected the annual report; or
- Has referred the annual report back for revision of those components that can be resolved.