

## Laingsburg: At a Glance

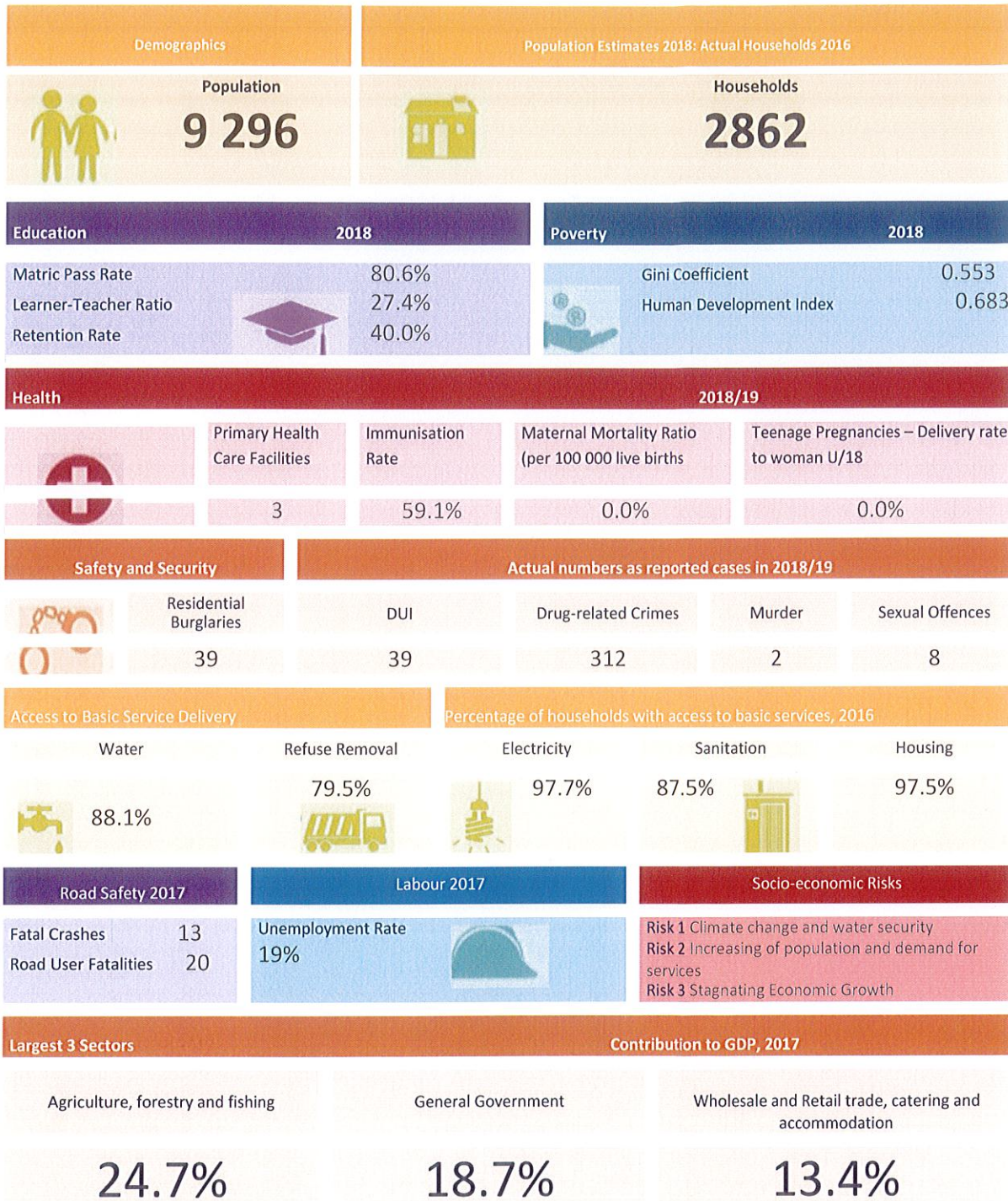


Table 1: Laingsburg Socio Economic Profile (Source SEPLEG; 2018/19)

The municipality aligned itself with the Key Performance Areas of National Government but included Environmental and Social Development as it is crucial for the sustainability of the municipality.

The municipal strategic focus areas are the priority areas of the municipality which the following priorities.

- i. Environmental and Spatial Development;



The following defined Pre-Determined Objective (PDO) will speak directly to the focus area.

<b>Strategic Objective 2</b>		
<b>Promote local economic development</b>		
<b>Outcome</b>	Enhanced job creation	
<b>Key Performance Indicators</b>	Assist businesses with business and CIDB registration Host Events as identified in the IDP in support of LED within the Municipal Area Create job opportunities through EPWP and infrastructure projects	
<b>Municipal Function</b>	Strategic Services Community Services Infrastructure Services	
<b>Alignment with National and Provincial Strategies</b>		
<b>Sphere</b>	<b>Ref</b>	<b>Description</b>
National KPA	NKPA	Local Economic Development
National Outcome	NO	Decent employment through inclusive economic growth
National Development Plan (2030)	NDP	An economy that will creates more jobs Inclusive rural economy
Provincial Strategic Plan (2040)	SG1	Creating opportunities for growth and jobs
Provincial Strategic Objective	SGO	Project Khulisa ("to grow") <ul style="list-style-type: none"> <li>• Renewables</li> <li>• Tourism</li> <li>• Oil &amp; Gas</li> <li>• BPO</li> <li>• Film</li> <li>• Agri-processing</li> </ul>
District Strategic Objectives	CKDM IDP	G7: Promote regional economic development, tourism and growth opportunities

Table 1.2: Municipal PDO 2

In order for Laingsburg to achieve this strategic objective, programmes and projects will be implemented. During 2018/19 financial year, the municipality implemented the projects which was highlighted green, the projects that was highlight red was not implemented due to financial constraints and the Recovery Plan which was implemented. The underneath table also outline the planned projects for the 19/20 financial years as well as the rest of the years of this IDP cycle;



Project: Tourism Development						IDP No. 0003
Key Performance Area		LOCAL ECONOMIC DEVELOPMENT				
Objective: SO2		Strategy:		Baseline:		
Promote Local Economic Development		Laingsburg Tourism Development		Visitors drive through Laingsburg without stopping		
Indicator: Host Events as identified in the IDP in support of LED within the Municipal Area						
Project Output				Item		Region
Laingsburg a Tourism Destination and more visitors stay over				Expenditure		Whole Municipal Area
Main Activities	Function		2017/18	2018/19	2019/20	2020/21 2021/22
Tourism & Development	Development Services		R109 400	4 000	4 000	4 000 4 000
Cost	2017/18	2018/19	2019/20	2020/21	2021/22	Fund
R 125 400.00	R109 400	R 4 000	R 4 000	R 4 000	R 4 000	OPER
Comments	Project was successfully Implemented					

Logframe 1.3 Tourism Development

Project: SMME's Development						IDP No. 0004
Key Performance Area		LOCAL ECONOMIC DEVELOPMENT				
Objective: SO2		Strategy:		Baseline:		
Promote Local Economic Development		Promotion of SMME's		Lack of Funds available to new entrepreneurs		
Indicator: Assist businesses with business and CIDB registration						
Project Output				Item		Region
New Businesses and unemployment decreased				Expenditure		Whole Municipal Area
Main Activities	Function		2017/18	2018/19	2019/20	2020/21 2021/22
Business / CIDB Registration	Development Services Finance and Corporate Services		30 000	0	0	0 0
LED Week			10 000	0	0	0 0
Door Manufacturing			0	0	0	0 0
SMME's FINAID			0	0	2 593 148	0 0
DENC Project	Laingsburg Municipality and CKDM					
Cost	2017/18	2018/19	2019/20	2020/21	2021/22	Fund
R 2 633 148	R 40 000	R 0	R 2 593 148	R	R 0	CRR

Logframe 1.4 SMME's Development



The following Pre-determined Objectives clearly defines what will be achieved when implemented;

<b>Strategic Objective 4</b>		
<b>Provision of Infrastructure to deliver improved services to all residents and business</b>		
<b>Outcome</b>	Maintained municipal roads, Improved waste management, Improved provision for storm water, Enhanced service delivery, Improved electricity service, Improved sanitation service, Improved water provision & Improved Integrated Transport	
<b>Key Performance Indicators</b>	80% of approved capital budget spend Number of formal residential properties connected to the municipal services (Water, electricity, sanitation and refuse removal)	
<b>Municipal Function</b>	Infrastructure Services & Finance and Corporate Services	
<b>Alignment with National and Provincial Strategies</b>		
<i>Sphere</i>	<i>Ref</i>	<i>Description</i>
National KPA	NKPA	Basic Service Delivery
National Outcome	NO	An effective, competitive and responsive economic infrastructure network
National Development Plan (2030)	NDP	Improved infrastructure Economic Infrastructure
Provincial Strategic Plan (2040)	PSG 4	Sustainable and integrated urban and rural settlements
	PSG 5	Create better living conditions for households especially low income and poor households Sustain ecological and agricultural resource-base
Provincial Strategic Objective	PSO	Integrating service delivery for maximum impact Increasing access to safe and efficient transport
District Strategic Objective	CKDM	SG 3: Improve and maintain district roads and promote safe road transport
	IDP	SG 4: Prevent and minimise the impact of possible disasters and improve public safety in the region

Table 1.3 Municipal PDO 3

In order for Laingsburg to achieve this strategic objective, programmes and projects will be implemented. During 2018/19 financial year, the municipality implemented the projects which was highlighted green, the

<b>Strategic Objective 7</b>	<b>Effective Maintenance and management of municipal assets and natural resources</b>	
<b>Outcome</b>	<i>Climate Change adaptation, Water Conservation, Biodiversity Conservation, Improved Disaster Management, Heritage Conservation, Management of Energy &amp; Improved Land management</i>	
<b>Key Performance Indicators</b>	70% of the approved maintenance budget spent Limit the % of electricity unaccounted for to less than 20% Maintain the quality of waste water discharge as per SANS 241-2006 Limit the % of water unaccounted for to less than 40% Maintain the water quality as per the SANA 241-1:2001 criteria	
<b>Municipal Function</b>	Strategic Services Technical Services Financial Services Administration Community Services	
<b>Alignment with National, Provincial &amp; District Strategies</b>		
<b>Sphere</b>	<b>Ref</b>	<b>Description</b>
National KPA	NKPA	Basic Service Delivery
National Outcome	NO	All people in south Africa protected and feel safe
National Development Plan (2030)	NDP	Environmental Sustainability and resilience
Provincial Strategic Plan (2040)	PSG4	Enable a resilient, sustainable, quality and inclusive living environment
	PSG5	Embedded good governance and integrated service delivery through partnerships and spatial alignment
Provincial Strategic Objective	PSO	Sustainable ecological and agricultural resource-base
		Improved Climate Change Response
		Improve Better living conditions for Households, especially low income and poor households
		Sustainable and Integrated urban and rural settlements
		Integrated Management
District Strategic Objective	CKDM IDP	SG 4: Prevent and minimise the impact of possible disasters and improve public safety in the region

projects that was highlight red was not implemented due to financial constraints and the Recovery Plan which was implemented. The underneath table also outline the planned projects for the 19/20 financial years as well as the rest of the years of this IDP cycle;



Programme: Electricity Provision						IDP No. 0013	
Key Performance Area	Infrastructure Development						
Objective: SO4	Strategy:		Baseline:				
Provision of infrastructure to deliver improved service to all residents and business	Infrastructure Development		Urgent need for upgrading of electrical network				
Indicator: 70% of the approved capital budget spent							
Project Output	Item		Region				
Upgraded electrical network	CS Expenditure		Laingsburg				
Projects	Function		2017/18	2018/19	2019/20	2020/21	2021/22
National Electrification Programme	Infrastructure Services		2 000 000	2 000 000	2 372 000	2 000 000	2 000 000
Solar Heaters							0
Acacia Park – New High Mast Lightning					2 000 000	0	0
Improvement of Street lightning							0
Electrification of 56 Houses							0
Electricity Master Plan				223 000			
Cost	2017/18	2018/19	2019/20	2020/21	2021/22	Fund	
R 12 595 000.00	R 2 223 000	R 2 000 000	R 4 372 000	R 2 000 000	R 2 000 000	DE	
Comments	Adjusted the Budget						

Logframe 1.6 Electricity Provision

Programme: Water Provision						IDP No. 0014		
Key Performance Area	Infrastructure Development							
Objective: SO4	Strategy:		Baseline:					
Effective Maintenance and management of municipal assets and natural resources	Bulk water pipeline		Need for water infrastructure upgrading					
Indicator: 70% of the approved capital budget spent								
Project Output	Item		Region					
Upgraded Water network	CS Expenditure		Laingsburg					
Projects	Function		2017/18	2018/19	2019/20	2020/21	2021/22	
Southkloof Main water Pipeline	Infrastructure Services		5 571 000	4 187 934	0	0	0	
Goldnerville New Pipe Line			0	0	200 000	0	0	
Elec And Equip Borehole			0	585 000	0	0	0	
Laingsburg New 2ML Reservoir				200 000	3 660 950	4 521 057	0	
Additional Funding for 2ml reservoir					2 600 000			
Matjiesfontein New 250kl Reservoir					500 000		522 754	
Goldnerville watersupply pipeline				1 555 335	957 452			
Bergsig Reservoir				0	0	0	1 974 228	0
Water Treatment Projects				0	2 000 000	0	4 698 360	5 152 080
Generators for Boreholes					500 000			

Integrated Development Plan 2nd Review (Amendment)

Replacement of Watermeters and water investigations			1 500 000	2 5 00 000		
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Data Loggers				1 000 000		
Soutkloof Rehabilitation				1 955 000		
Matjiesfontein Pipeline				2 185 000		
Pipeline from Soutkloof				4 140 000		
Cost	2017/18	2018/19	2019/20	2020/21	2021/22	Fund
R 52 396 481.00	R 5 571 000	R 18 538 600	R 11 418 402	R 11 193 645	R 5 674 834	MIG & DLG
Comments	Adjusted the Budget					

Logframe 1. 7 Water Provision