



LAINGSBURG MUNICIPALITY

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FINAL

**A Destination of Choice
where people come first**

**2019/20 Review
Implementation 2020/21**

LAINGSBURG MUNICIPALITY



Vision

A destination of choice where people comes first
“n Bestemming van keuse waar mense eerste kom”

Mission

To function as a community-focused and sustainable municipality by:

- Rendering effective basic services
- Promoting local economic development
- Consulting communities in the processes of Council
- Creating a safe social environment where people can thrive

Values

Our leadership and employees will ascribe to and promote the following six values:

- Transparency
- Accountability
- Excellence
- Accessibility
- Responsiveness
- Integrity

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LIST OF ACRONYMS

ABBREVIATION	MEANING/INTEPRETATION
IDP	Integrated Development Plan
LED	Local Economic Development
DEDAT	Department Economic Development and Tourism
DEA	Department of Environment Affairs
MIG	Municipal Infrastructure Grant
DTPW	Department Transport and Public Works
CKDM	Central Karoo District Municipality
HSP	Human Settlements Plan
SDF	Spatial Development Plan
MFMA	Municipal Financial Management Act
SDBIP	Service Delivery and Budget Implementation Plan
GDS	Growth Development Summit
SMME	Small Medium Micro Enterprises
DMP	Disaster Management Plan
DMA	District Municipal Area
EPWP	Extended Public Works Program
PPP	Public Private Partnership
CPP	Community Public Partnership
CPPP	Community Public Private Partnership
EDA	Economic Development Agency
ABET	Adult Basic Education and Training
DLG	Department of Local Government
DHS	Department of Human Settlement
DOH	Department of Health
ITDF	Integrated Tourism Development Framework
MTEF	Medium Term Expenditure Framework
MSIG	Municipal Systems Improvement Grant
MSA	Municipal Systems Act
PDI	Previous Disadvantaged Individuals
PCF	Premier's Coordinating Forum
CBP	Community Based Planning
PDO's	Pre-determine Objectives
PMP	Performance Management Plan
LCPS	Local Crime Prevention Strategy
mSCOA	Municipal Standard of Accounts
LLM	Local Laingsburg Municipality
SEPLG	Socio-Economic Profile of Local Government
MERO	Municipal Economic Review and Outlook
iMAP	Implementation MAP

PACA	Participatory Appraisal of Competitive Advantage
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FOREWORD OF THE MAYOR

We acknowledge the five (5) year Integrated Development Plan (IDP) as our development direction instrument and implementation monitoring plan of our Strategy.

We, therefore, take pride in our 3rd Annually Reviewed Integrated Development Plan (IDP) to reflect on our performance progress on all current and new priorities that been submitted through community participation, ward-based engagements, and IDP Representative Forums. We committed ourselves to address the needs and that were included in the IDP over the five (5) year period with the assistance of the sector departments and community. Thus, embracing our vision to make Laingsburg Municipality the Place of Preference and becoming a municipality of choice where people come first.

We are currently facing a global pandemic (Corona Virus) that has an enormous impact on the economy. The Municipality has set Action Plans in place. The Council would like to urge the community to please follow the precautionary measures that is being distributed to the community.

We are proud to state that the necessary alignment, internally and externally, of our Municipal vision to that of the Provincial Strategic Plan and National Development Plan will be realised and acknowledged.

Council and the Local Municipality wish to thank each and every one for their input during the review processes and encourage all stakeholders to participate and contribute in our developmental Local Government Strategy.

Thank you.

MICKÉ GOUWS
EXECUTIVE MAYOR



ACKNOWLEDGEMENT OF THE MUNICIPAL MANAGER

We are well in to the current political term that is guiding this IDP and the maturity of the strategic implementation is showing in the deliverables on the ground. This does not mean that the plans that the council and its community is following can be replaced but it does mean we must review it yearly to ensure the relevance of it to the environmental changes of our everyday conditions.

The plan is mainly focused on ensuring water resilience in a normally low rainfall region and especially during the drought period we find our self's in. this we intend to achieve through working together with the community, private industry and government. This resilience can only be built and maintained if we all come together to ensure that we do not stop working on the augmentation of our sources while protecting the existing one by reducing wastage and reporting it speedily. If we get to a point that water is stable and can free up resources for the other crippling needs of the community we will have achieved more that we were given credit for as the smallest municipality in South Africa.

The town has seen significant growth in its population due to the in migration of workers that is attracted to the wind farm developments that is happening in our area that borders with the Northern Cape; this has placed additional stress on our limited resources and we will have to learn to adept to the new normal.

The new normal is forced on us by the global pandemic called COVID-19; we as a municipal community need to learn to adjust to this new way of life and if possible take advantage of the opportunities presented by this new way of life presented by this pandemic. The municipality is mandated to develop the community to be able to sustain itself and although as a caring government we did support the community with humanitarian relief this will not be sustainable in the long run and we need to position ourselves and the community to bounce back stronger from this pandemic. The municipality will ensure that we work with stakeholders to unlock developmental opportunities that the community can buy into and equip themselves to take great benefit out of the product of our region.

We are also constantly faced for varies new legislative changes and environmental changes and a good example of this is the spread of the viruses that threaten the way we interact with one another. The municipality will this year focus on updating its policies and by laws to better address these changes and community participation in this regards is important to ensure that the municipality make itself a customer driven institution that reacts to the needs and expectations of our customers. The municipality will also rethink its service delivery models to ensure that we keep up with current trends to improve were needed the quality of service we give to our community.

I also want to thank the Municipal staff, the Municipal council, all the government departments and all our other stakeholders for the support that is shown towards the municipal administration and we hope that together we will enhance the stature of the town and make it a model town within the country.

JX KOMANISI
ACTING MUNICIPAL MANAGER

EXECUTIVE SUMMARY

A destination of choice where people comes first “n Bestemming van keuse waar mense eerste kom”

Strategic Plan

The municipality is the major arena of development planning. It is at this level of government where people’s needs and priorities and local conditions have to be linked, with national guidelines and sectorial considerations, to specific projects and programmes. The Laingsburg Municipality therefore developed a 5-year strategic plan.

Laingsburg Spatial Development Framework

The municipal SDF was reviewed along with the development of the municipal Integrated Development Plan, spatially indicate where projects in the IDP will be implemented.

Legislative Mandate

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; an IDP should also be reviewed annually. In addition the Act also stipulates the IDP process and the components to be included. This is the first annual review of the 2017/22 Integrated Development Plan of Laingsburg Municipality as per Section 34 of the Municipal Systems Act (MSA) Act 32 of 2000.

Municipal Profile

In this chapter a Status Quo Report of the municipal area and the following focus areas were highlighted; demographics, education; health, crime, decay of social fabric, climate, topography, water resources, biodiversity, heritage, flooding, land ownership, local economic development, agriculture, employment, income, land reform, tourism, political environment, micro administrative structure, institutional capacity, systems and policies, income & expenditure patterns, outstanding rates & services, liquidity ratio, infrastructure, transportation, solid waste management, water, waste water treatment, energy, telecommunications, storm water, housing, cemeteries and sports facilities.

Situational Analysis

A municipal situational analysis was focusing on Education, Health, Crime, Environmental and Spatial, Regional Economic Development, Institutional, Financial and Infrastructure. This assessment informs the municipal strategic agenda and project planning.

Strategic Agenda

The council in a strategic planning session set a strategic agenda that informed this IDP, budgeting and Performance Management.

Action Planning for 2019/20 Financial Year

An Action Plan in the form of a log frame for every program and project is developed and enclosed within this chapter of the document. The Projects and programs are used to inform the Service Delivery Budget Implementation Plan (SDBIP) as well as performance of municipal officials and the municipal manager to ensure service delivery and the realisation of the municipal vision

Internal & External Sector Plans and Programmes

The IDP is not just a local government tool but it is for the whole of government and sector departments plans and programmes are included in this chapter so that all stakeholders are aware of what is being done within the municipal area.

Long-term Financial Planning

A long term financial Plan indicating municipal revenue, expenditure and capital planning. A 3 year forecasting was included in this document.

Performance Management

This Chapter deals with the implementation and monitoring of the IDP projects and programmes aimed at achieving the vision and objectives of the municipality as set out in this document. The IDP and Budget are implemented through a Service Delivery and Budget Implementation Plan (SDBIP). The Top Layer SDBIP is used as a scorecard to measure, monitor, evaluate and report on institutional performance (monthly, quarterly, bi-annual and annual basis). The Departmental SDBIP measures the performance of the departments and performance agreements and plans are used to measure the performance of employees.

High Level Spatial Development Framework

Outlining the development path the municipality will follow the next 5 years and how the municipality will steer development spatially.

Disaster Management

The municipality conducted a risk assessment and how it will affect the implementation of the IDP, institutional Arrangements and what projects will be implemented to promote community resilience.

Drought

Laingsburg Municipality is a small municipality situated on the N1. Agri business and Tourism forms part in employment and economic activity in the Municipality.

The average rainfall for the municipal area is approximately 59mm per year however last December recorded 0mm. The last significant rain was January 2014. We did received rain good rain in February 2020.

The following sources are used to supply water:

Zoutkloof Fountain and Zoutkloof Borehole

Van Riebeeck borehole

Matjiefontein currently has 2 new boreholes which one is in use for water supply

Two pits are used in the Buffelsriver

Summary of COVID 19 activities

1. Covid-19 Pandemic

- **Additional Funding**

The Municipality has received two additional emergency disaster grants from the Provincial and National Government

- The allocation of Provincial Government is R 400 000.00. This is a one-off project for the two months of May and June 2020.
- The National Government grant is R268 000. It is given for the period from May to October 2020 i.e. 6 months
- The total wasteful amount for the two months will therefore be R490 000 and the unspent subsidy of R178 000 must be transferred over the 2020/2021 financial year

- **Additional Expenses**

The Municipality was required to put in place urgent measures with the announcement of the state of emergency by the National Government

The traffic department and neighborhood watch officials were employed to help enforce the lockdown regulations. This caused staff to work longer hours overtime and the associated abnormal expense was increased.

Food parcels had to be purchased for those who were most vulnerable during the period and the officials of the municipality were used to distribute them. This caused the overtime to increase.

According to the regulations, all officials had to be equipped with the necessary protective equipment (PPE). The workplaces of the staff also had to be disinfected and access control at the offices had to be changed. Expenditure of this nature had never been budgeted before and forced the municipality to purchase the necessary equipment within the guidelines.

The next increase in expenditure is expected until 30 June 2020:

Staff edition	R 300 000
Purchases of PPE	R 120 000
Food parcels from Municipal Funds	R 50 000
Food parcels from Funding	<u>R 400 000</u>
Expected C-19 related issue	<u>R 870 000</u>

1 STRATEGIC PLAN

1.1 Introduction

Laingsburg Municipality is a Category B Municipality in the Central Karoo District. It is the smallest municipality in the Western Cape Province and in South Africa. The municipality covers an area of more than 8781, 44 square kilometre (Population density about 1 person per square km) and straddled by the N1 national road. It accessible from all the major cities of the Western Cape as well as Northern Cape, Eastern Cape, Free State and Gauteng Province. (LLM, 4th Generation IDP)

Generally Laingsburg is a one town Municipality. Laingsburg town has a population of 6305 people (74%), whereas the rest of the population 2300 resides in the Non Rural (NU) which include the settlement Matjiesfontein and Vleiland and scattered farming community. The population of Matjiesfontein, the second largest community, has about 691 people. The rest of the population (1631 people) is scattered in the some farms all over the Local Municipal area.

The population growth of the municipality is recorded at 1.41 which higher than the 0.89 of the region (CKDM). The municipality has a gender breakdown of 49.7% male and 50.3% female, which is a 99 Sex Ratio (Number of males per 100 females).

According to the 2018/2019 Socio Economic Profile, Laingsburg Municipality has a 36.6% youth population which are recorded as 3 254 of the whole population of which 1690 (51%) has passed grade 12. The number of households for the area are recorded as 2 862, which is an increase since 2011 (2408), and the average household size is 3.1.

In terms of sanitation the survey reports that there is a 0.10% buckets needs to be address as it is below the minimum standards but there is also a 0.28% of households that does not have any form of sanitation. The municipality will have to identify these households so that the service can be renders as it is a basic right for humanity. The community responded positively with regards to services rendered by the municipality but the services of the local police services needs to be revised. Unemployment and drug abuse has been highlighted by the 35.4% of households during the community survey, which needs to be addressed. (Stats SA, Community Survey: 2016)

Laingsburg: At a Glance

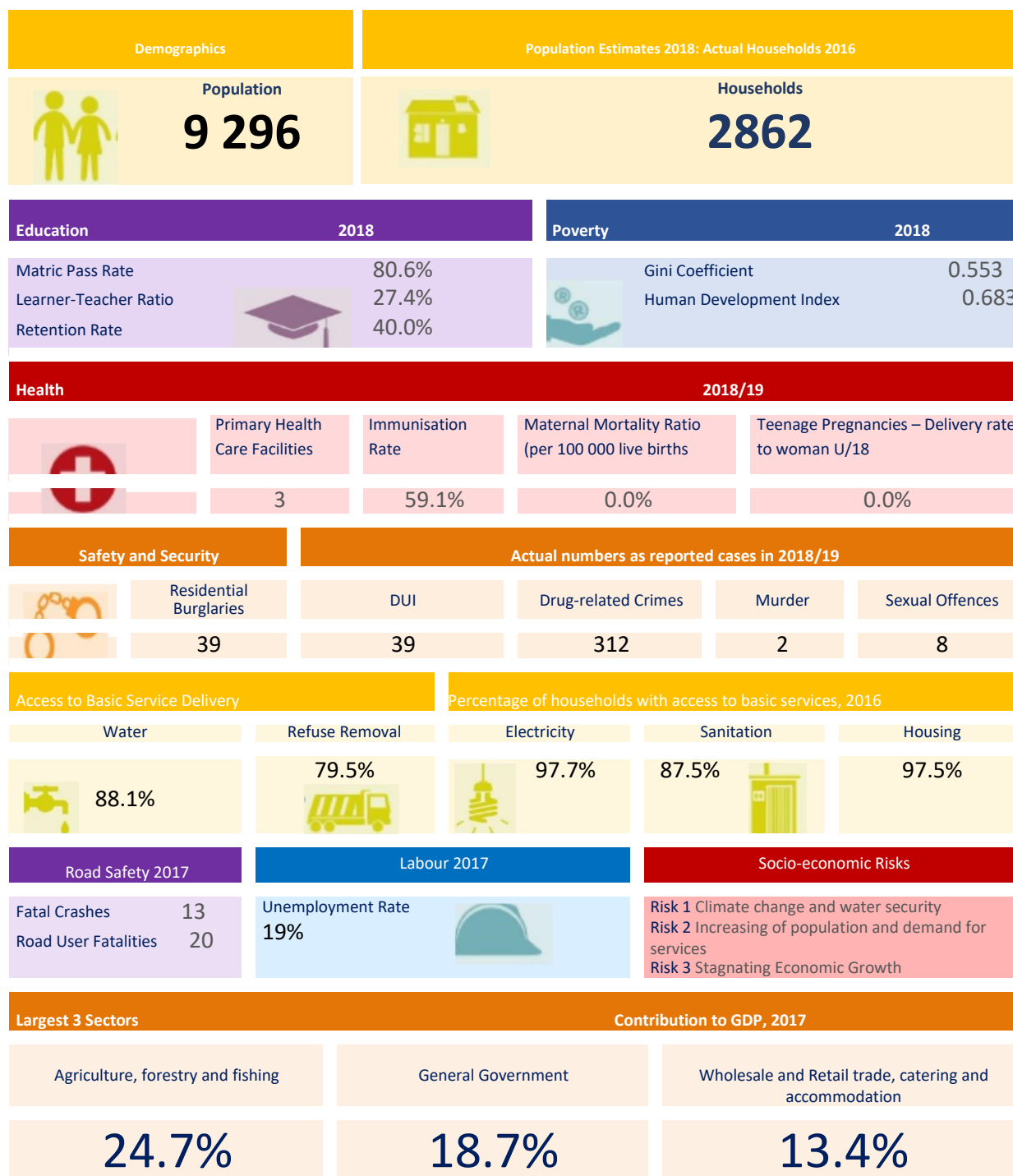


Table 1: Laingsburg Socio Economic Profile (Source SEPLEG; 2018/19)

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;

- ii. Local Economic Development;
- iii. Basic Service Delivery;
- iv. Social and Community Development;
- v. Institutional Transformation; and
- vi. Financial Viability.

The municipality wants to create an inclusive society by working together as all stakeholders to achieve economic freedom to the inhabitants of Laingsburg. It will require a shift from service delivery driven to the increase of opportunities for economic growth, therefore the public participatory process which run concurrently with the development of this document aiming to achieve community ownership and the creation of public value.

These focus areas will be monitored in terms of the municipal strategic objectives, aligned key performance indicators, programs and projects. At the same time it will assist the municipality to report on progress with regards to initiatives implemented to achieve national and provincial set targets.

The following programs / projects are aligned with the new mSCOA segments which will be implemented for the remainder of the 5 year cycle. The projects are aligned to the municipal strategic objectives and will assist the municipality to achieve its vision of becoming a destination of choice where people come first.

The projects are aligned to the municipal budget and clearly steer how performance management will be done during the period. Key actions with targets and milestones are aligned to ensure that each one of the seven Strategic Objectives of the municipality is implemented during the 2017 – 2022 IDP period.

1.2 Project Prioritisation Model

The municipality identified the need for a project prioritisation model and implemented a model that can be summarised as follows:

- Project prioritisation is required in order to guide project implementation and the allocation of funding to each project. The project prioritisation model is applied to projects and programmes funded from municipality's own funding.
- Projects funded by external service providers (e.g. MIG) do not require prioritisation by the Laingsburg Municipality for funding and implementation.

Criteria	Description	Score (yes = 1, No = 0)
Legal Requirement	Is the project legally required by legislation?	
Contractually committed	Has the project already commenced and were appointments done to date	
Safety / Basic Need	Will the postponement of the project create a safety risk to the community and is the project addressing a basic need	
Maintenance Cost	Will the maintenance cost for the project be affordable in the future	
Total		

Table 1.2: Project prioritization model

1.3 Focus Area 1: Environmental & Spatial Development

This Priority Focus Area focus on the creation of a safe municipal area, the conservation of the town’s heritage and creating a clean green oasis in the Karoo. It also seeks to restore dignity in rural areas. The following defined Pre-Determined Objective (PDO) will speak directly to the focus area.

Strategic Objective 1		
Developing a safe, clean, healthy and sustainable environment for communities		
Outcome	Pleasant living environment, Safer roads in the municipal area, Available Sport facilities, Conserved Environment, Clean and Health aware Town	
Key Performance Indicators	<ul style="list-style-type: none"> • Implement IDP approved greening and cleaning initiatives • Host public safety community awareness days as per the programed approved in the IDP • Participate in the provincial traffic departments public safe initiatives as approved in the IDP 	
Municipal Function	Technical Services, Strategic Services & Administration	
Alignment with District, National and Provincial Strategies		
Sphere	Ref	Description
National KPA	NKPA	Basic Service Delivery
National Outcome	NO	All people in south Africa protected and feel safe
National Development Plan (2030)	NDP	Building safer communities
Provincial Strategic Plan	SG4	Enable a resilient, sustainable, quality and inclusive living environment
Provincial Strategic Objective	PSO	<ul style="list-style-type: none"> • Sustain ecological and agricultural resource-base • Improve Climate Change Response
District Strategic Objective	CKDM IDP	<ul style="list-style-type: none"> • SG 1: Promote Safe, Healthy and Socially stable communities through the provision of a sustainable environmental health service • SG 4: Prevent and minimise the impact of possible disasters and improve public safety in the region

Table 1.1: Municipal PDO 1

In order for Laingsburg to achieve this strategic objective, programmes and projects will be implemented. During 2019/20 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 are in implementation phase. The underneath table also outline the planned projects for the 20/21 financial years as well as the rest of the years of this IDP cycle;

Project: Rural Development				IDP No. 0001				
Key Performance Area		ENVIRONMENTAL & SPATIAL DEVELOPMENT						
Objective: SO1			Strategy:		Baseline:			
Develop a safe, clean, healthy and sustainable environment for all			Eradicate bucket systems		Bucket systems in Rural Areas			
Indicator: Provide free basic sanitation to indigent households in terms of the equitable share requirements								
Project Output		Item			Region			
Farmworkers provided with a VIP toilets		Expenditure			Wards 2			
Main Activities		Function		2017/18	2018/19	2019/20	2020/21	2021/22
Needs Identification, Purchasing of units Distribution and Training		Technical Services		80 000	0	0	0	0
Cost		2017/18	2018/19	2019/20	2020/21	2021/22	Fund	
R 80 000.00		R 80 000	R 0	R 0	R 0	R 0	CRR	
Comments		Project was'nt implemented due to Cash Flow Problems						

Logframe1.1 Rural Development: VIP Toilets

Project: Cleaning & Greening Campaign		IDP No. 0002				
Key Performance Area		ENVIRONMENTAL & SPATIAL DEVELOPMENT				
Objective: SO1		Strategy:		Baseline:		
Develop a safe, clean, healthy and sustainable environment for all		Revival of Township nodes and urban conservation		Municipal Area is dry and erosion take place		
Indicator: Provide free basic sanitation to indigent households in terms of the equitable share requirements						
Project Output	Item	Region				
Clean, Green Town & Proudly Laingsburg Community	Expenditure	Whole Municipal Area				
Main Activities	Function	2017/18	2018/19	2019/20	2020/21	2021/22
Garden Competition	Technical Services Development Services	5 300	0	0	0	0
Tree Planting (Acacia Park)		5 000	0	0	0	0
Laingsburg Cleaning & Storm water		500 000	440 000	693 000	457 000	0
Buffelsriver Cleaning		35 000	0	0	0	0
Laingsburg Landfill site Cleaning & Recycling		67 140	60 000	60 000	185 000	0
Matjiesfontein Landfill site Cleaning					95 000	
Infrastructure Maintenance & Resource Management		89 190	0	0	0	
Dustbin Programme			0	0	0	
Expansion of Landfill site			0	0	0	
Cost	2017/18	2018/19	2019/20	2020/21	2021/22	Fund
R 1 201 630.00	R 701 630	R 500 000	R 753 000	R 737 000	R 0	EPWP
Comments	Not all Projects could be implemented due to Cash Flow Problems					

Logframe 1.2 Cleaning and Greening

1.4 Focus Area 2: Local Economic Development

Priority 2 focus on creating opportunities to ensure that the Laingsburg municipal economic growth positively. The municipality will mainly focus on the creation of enabling environment which will attract investment to the area. The municipality will also implement infrastructure projects which will have an impact on the economy as well. The municipality will also develop internally an incentive scheme which will draw investment to the area. The Local Economic Development (LED) strategy did a Participatory Appraisal Competitive Advantages which will be built on to achieve real economic growth. Small Medium Micro Enterprise Developments (SMME's) is also a focus area to grow the informal sector as it shows growth potential. The Local Economic Development Strategy is currently under review.

The municipality identified catalyst projects which are captured under the community priorities.

These initiatives will grow the municipality and contributes to the sustainability of the municipality.

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

Strategic Objective 2		
Promote local economic development		
Outcome	Enhanced job creation	
Key Performance Indicators	Assist businesses with business and CIBB registration Host Events as identified in the IDP in support of LED within the Municipal Area Create job opportunities through EPWP and infrastructure projects	
Municipal Function	Strategic Services Community Services Infrastructure Services	
Alignment with National and Provincial Strategies		
Sphere	Ref	Description
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"> • Renewables • Tourism • Oil & Gas • BPO • Film • Agri-processing
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, programs and projects will be implemented. During 2019/20 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	0	0
Cost	2017/18	2018/19	2019/20	2020/21	2021/22	Fund	
R 125 400.00	R109 400	R 4 000	R 4 000	R0	R 0	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		30 000	0	0	0	0
LED Week			10 000	0	0	0	0
Door Manufacturing			0	0	0	0	0
SMME's FINAID (Boosterfund)			0	0	2 593 148	1 110 000	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 1 110 000	R 0	CRR / DEDEAT	

Logframe 1.4 SMME's Development

Project: LED CULTURAL EVENTS				IDP No. 0005			
Key Performance Area	LOCAL ECONOMIC DEVELOPMENT						
Objective: SO2	Strategy:		Baseline:				
Promote Local Economic Development	Marketing and Investing		Lack of Cultural Events				
Indicator: Host Events as identified in the IDP in support of LED within the Municipal Area							
Project Output	Item		Region				
More people visit area and invest in Local Markets	Expenditure		Whole Municipal Area				
Main Activities	Function		2017/18	2018/19	2019/20	2020/21	2021/22
Farm Market	Development Services Finance and Corporate Services Community Services Infrastructure Services		1 000	0	1 000	0	0
Cost	2017/18	2018/19	2019/20	2020/21	2021/22	Fund	
R 1 000.00	R 1 000	R 0	R 0	R 0	R 0	CRR	

Logframe 1.5 Cultural Events

The municipality made provision to contribute to the events, but due to financial constraints, the municipality had to revise their budget. The community however got together and hosted the events successfully, which is a good story to tell as public value was created. The community co-created the events and managed to get sponsorships.

1.5 Focus Area 3: Basic Service Delivery

Households increased during the period of 2011 to 2018 from 2408 to 2862 in the municipality. The municipality is dependent on ground water of which the biggest portion has access to piped water inside the dwelling or within the yard. The biggest portion of households has access to Eskom electricity utilising it for lighting and cooking. Alternative energy is also being used within the municipality. All households has access to electricity. The majority of households are connected to a sewerage system or chemical toilets but 2.1% of households make use of other sources of sanitation. Refuse removal are on done on a weekly basis. 96 Percent of houses in Laingsburg are formal dwellings whilst 2.5% of households fall within the informal category.

This priority area focus on service delivery improvements but at the same time speaks to the provision of infrastructure that will promote Local Economic development.

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

Strategic Objective 4		
Provision of Infrastructure to deliver improved services to all residents and business		
Outcome	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	
Key Performance Indicators	80% of approved capital budget spend Number of formal residential properties connected to the municipal services (Water, electricity, sanitation and refuse removal)	
Municipal Function	Infrastructure Services & Finance and Corporate Services	
Alignment with National and Provincial Strategies		
<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

Table1. 4 Municipal PDO 7

In order for Laingsburg to achieve this strategic objective, programmes and projects will be implemented. During 2019/20 financial year, the municipality implemented the projects which was highlighted green, the

Strategic Objective 7	Effective Maintenance and management of municipal assets and natural resources	
Outcome	<i>Climate Change adaptation, Water Conservation, Biodiversity Conservation, Improved Disaster Management, Heritage Conservation, Management of Energy & Improved Land management</i>	
Key Performance Indicators	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	
Municipal Function	Strategic Services Technical Services Financial Services Administration Community Services	
Alignment with National, Provincial & District Strategies		
Sphere	Ref	Description
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 PSG5	Enable a resilient, sustainable, quality and inclusive living environment Embedded good governance and integrated service delivery through partnerships and spatial alignment
Provincial Strategic Objective	PSO	Sustainable ecological and agricultural resource based 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 Inclusive society
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 20/21 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	0	2 000 000
Solar Heaters							0	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 223000	R 2 000 000	R 4 372 000	R 0	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
Soutkloof Main water Pipeline		Infrastructure Services		5 571 000	4 187 934	0	0	0
Goldnerville New Pipe Line				0	0	200 000	1 758 554	755 234
Elec And Equip Borehole				0	585 000	0	0	0
Laingsburg New 2ML Reservoir					200 000	3 660 950	4 519 996	0
Additional Funding for 2ml reservoir						2 600 000	0	
Matjiesfontein New 250kl Reservoir New Water Purification System						500 000		522 754
Goldnerville watersupply pipeline					1556 336	957 452		
Bergsig Reservoir					0	0	0	0

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Water Treatment Projects		0	2 000 000	0	0	0
Generators for Boreholes			500 000			
Replacement of Watermeters and water investigations			1 500 000	2 5 00 000		

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 6 278 540	R 1 277 988	MIG & DLG
Comments	Adjusted the Budget					

Logframe 1.7 Water Provision

Programme : Waste Water Management					IDP No. 0015		
Key Performance Area	Infrastructure Development						
Objective: SO4	Strategy:		Baseline:				
Effective Maintenance and management of municipal assets and natural resources	Provision of sanitation services		Wastewater infrastructure upgrade				
Indicator: 70% of the approved capital budget spent							
Project Output	Item		Region				
Upgraded Sewerage system	CS Expenditure		Laingsburg				
Projects	Function		2017/18	2018/19	2019/20	2020/21	2021/22
Purchase of sewerage Pump	Infrastructure Services		0	0	0	0	0
Rehabilitation of sewerage works/ sludge				2 000 000	2 000 000		
Expansion of Matjiesfontein sewerage system			0	0	0	0	0
Cost	2017/18	2018/19	2019/20	2020/21	2021/22	Fund	
R 0.00	R 0	R 2 000 000	R 2 000 000	R 0	R 0	CRR	
Comments	Adjusted the Budget						

Logframe 1.8 Waste Water Management

Programme : Roads and Storm water						IDP No. 0016	
Key Performance Area		Infrastructure Development					
Objective: SO4			Strategy:		Baseline:		
Provision of Infrastructure to deliver improved services to all residents and business			Provision of roads, streets and side walks		Need road infrastructure		
Indicator: 70% of the approved capital budget spent							
Project Output	Item	Region					
Roads, streets and Sidewalks in place	CS Expenditure	Whole Municipality					
Projects	Function	2017/18	2018/19	2019/20	2020/21	2021/22	
Paving of Hugo Street	Infrastructure Services	0	0	0	0	0	
Matjiesfontein Bus Route		0	0	0	0	0	
Paving of Matjiesfontein streets				1 045 000	0	1 000 000	
Speed Bumps		0	0	0	0	0	
Göldnerville New stormwater channel				0	0	2 063 675	
Göldnerville Stormwater Bridge Crossings				1 000 000	0	3 000 000	
Goldnerville Additional Access Road			0	0	0	0	
Upgrade of Storm water			0	0	0	0	
Upgrade of Kambro street			0	0	0	0	
Upgrade of Bridges			0	0	0	0	
Upgrades of Side Walks			0	0	0	0	
Resealing of Roads			0	0	0	0	
Cost		2017/18	2018/19	2019/20	2020/21	2021/22	Fund
R 0.00		R 0	R 0	R 2 045 000	R 0	R 6 063 675	MIG, CRR
Comments	Prioritisation of the Budget						

Logframe 1.9 Roads and Storm Water

Programme : Community Facilities						IDP No. 0017	
Key Performance Area		Infrastructure Development					
Objective: SO4			Strategy:		Baseline:		
Provision of Infrastructure to deliver improved services to all residents and business			Provision of facilities		Need of expansion of facilities		
Indicator: 70% of the approved capital budget spent							
Project Output	Item	Region					
Sufficient facilities	CS Expenditure	Whole Municipality					
Projects	Function	2017/18	2018/19	2019/20	2020/21	2021/22	
Upgrade of Bergsig Hall	Infrastructure Services		0	0	0	0	
Play Grounds (Acacia Park, Nuwe Dorp & Baviaansway)		0	0	0	0	0	
Upgrade Mandela Park			0	0	0	0	
Bergsig Sports Facility			0	0	0	0	
Public Toilets		0	0	0	0	0	
Youth Café, Bergsig & Vleiland Computer center				0	0	0	0
Computer Equipment & Vleiland (Bergsig / Youth Centre)				0	0	0	0
Old Age Facility				0	0	0	0
Matjiesfontein Sports Facility				108 000			
Cost		2017/18	2018/19	2019/20	2020/21	2021/22	Fund
R108 000.00	R 0	R 108 000	R 0	R 0	R 0	MIG & CRR	
Comments	Cash flow problems, Reprioritised Budget						
	Completed						

Logframe 1. 10 Community Facilities

Project : Repair Flood Damage						IDP No. 0019
Key Performance Area		Infrastructure Development				
Objective: SO4			Strategy:		Baseline:	
Effective Maintenance & management of municipal assets and natural resources			Disaster Management Strategy		Flood damages	
Indicator: 70% of the approved capital budget spent						
Project Output	Item	Region				
Repair Flood Damage	CS Expenditure	Ward 3				
Main Activities	Function	2017/18	2018/19	2019/20	2020/21	2021/22
Flood repairs	Infrastructure Services	0	0	0	0	0
Cost	2017/18	2018/19	2019/20	2020/21	2021/22	Fund
R 0.00	R 0	R 0	R 0	R 0	R 0	FG

Logframe 1.11 Repair Flood Damage

Project : Housing						IDP No. 0020
Key Performance Area		Infrastructure Development				
Objective: SO4			Strategy:		Baseline:	
Effective Maintenance & management of municipal assets and natural resources			Land Management		Need for land Gap Housing	
Indicator: 70% of the approved capital budget spent						
Project Output		Item		Region		
Provision of land for Gap Housing		CS Expenditure		All wards		
Main Activities		Function		2017/18	2018/19	2019/20
Provision of serviced land for Housing		Infrastructure Services		0	0	0
Cost		2017/18	2018/19	2019/20	2020/21	2021/22
R 0.00		R 0	R 0	R 0	R 0	R 0
						Fund
						MIG, DHS, CRR

Logframe 1.12 Housing

1.6 Focus Area 4: Social and Community Development

The people of Laingsburg is very important, therefore the municipality wants to its bit to create a caring community, not just the municipality caring for its people but also people care about each other.

The municipality wants to make sure that Laingsburgers are feeling safe and that the municipality, including, provincial and national government is for them and they are the middle point of development and service delivery. Promoting equal accessibility to available opportunities for all, especially the poor and the youth. Moral regeneration as the social fabric of society is declining though awareness programs, skills development and training and the provision of free basic services.

Strategic Objective 3		Improve the living environment of all people in Laingsburg	
Outcome	Improved Morals and values of the community, Increased Skills levels, illiteracy reduced , Decrease in Crime, Healthier Communities, Education in Teenage Pregnancies, Reduction in new HIV/Aids infections, Reduction in Social grant Dependencies, Increased Housing Opportunities & Enhance access to Free Basic Services		
Key Performance Indicators	<ul style="list-style-type: none"> • Provide financial assistance to council approved tertiary students • Provide public safety awareness days as per the program approved in the IDP • Participate in the provincial traffic departments Public Safety initiatives as approved in the IDP • 80% of approved capital budget spent • Provide free basic services to indigent households (Water, electricity, sanitation and refuse Removal) 		
Municipal Function	Strategic Services, Financial Services, Technical Services & Public Safety		
Alignment with National and Provincial Strategies			
Sphere	Ref	Description	
National KPA	NKPA		
National Outcome	NO	Increasing social cohesion	
National Development Plan (2030)	NDP	Social Protection	
Provincial Strategic Plan (2040)	PSG1	Improve Education outcomes and opportunities for youth development	
	PSG3	Increase wellness, safety and tackle social ills	
	PSG4	Enable a resilient, sustainable, quality and inclusive living environment	
Provincial Strategic Objective	PSO's	Improve the Levels of language and math's	
		Increase the number and quality of passes in the NSC	
		Increase the quality of education provision in poorer communities	
		Provide more social and economic opportunities for our youth	
		Improve family support to children and youth and facilitate development	
		Healthy Communities, Families, youth and children	
		Create better living conditions for households especially low income and poor households	
District Strategic Objective	CKDM IDP	SG 1: Promote Safe, Healthy and Socially stable communities through the provision of a sustainable environmental health service	
		SG 2: Build a well capacitated workforce, skilled youth and communities	
		SG 4: Prevent and minimise the impact of possible disasters and improve public safety in the region	
		G6: Facilitate Good Governance principles and effective stakeholder participation	

Table 1.5 Municipal PDO 5

In order for Laingsburg to achieve this strategic objective, programs and projects will be implemented. During 2019/20 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 20/21 financial years as well as the rest of the years of this IDP cycle;

Project: Community Development						IDP No. 0006
Key Performance Area	SOCIAL AND COMMUNITY DEVELOPMENT					
Objective: SO3	Strategy:	Baseline:				
Improve the standards of living of all people in Laingsburg	Moral Regeneration	Low morals of the people				
Indicator: Host communities awareness days as per programmes approved in the IDP						
Project Output	Item	Region				
Restored values of the peoples	Expenditure	Whole Municipality				
Main Activities	Function	2017/18	2018/19	2019/20	2020/21	2021/22
Disability Development (Staff Assistance)	Strategic Service Thusong Service Centre Community Services	0	0	0	56 500	
Cancer Awareness		0	0	2 000	0	
Old Age Development		0	0	3 000	0	
Cost	2017/18	2018/19	2019/20	2020/21	2021/22	FUND
R 0.00	0	R 0	R 5000	R 56 500	R 0	CRR
Comments	Budget of ward Committees was adjusted to cater for Social Events 2020/2021 Youthday , Womens day, Mandela day etc.					

Logframe 1.13 Community Development

Project: Crime Prevention						IDP No. 0007	
Key Performance Area		SOCIAL AND COMMUNITY DEVELOPMENT					
Objective: SO3			Strategy:		Baseline:		
Improve the standards of living of all people in Laingsburg			Crime Prevention Strategy		High Drug Related Crimes		
Indicator: Host communities awareness days as per programmes approved in the IDP							
Project Output			Item		Region		
Educated Community, Rehabilitated abuses & Aftercare Programme is place			Expenditure		Whole Municipality		
Main Activities	Function		2017/18	2018/19	2019/20	2020/21	2021/22
Crime Prevention Programmes	Strategic Service Thusong Service Centre Community		5 300	0	0	0	0
LADAAG	Services		20 000	0	5 000	3 000	5 000
Cost	2017/18	2018/19	2019/20	2020/21	2021/22	Fund	
R 25 300.00	R 25 300	R 0	R 5 000	R 3 000	R 5000	CRR	
Comments	Reprioritisation of Budget						

Logframe 1.14 Crime Prevention

Project: Community Training & Skills Development						IDP No. 0008	
Key Performance Area		SOCIAL AND COMMUNITY DEVELOPMENT					
Objective: SO3			Strategy:		Baseline:		
Improve the standards of living of all people in Laingsburg			Promotion of Functional Literacy		Low skills level & lack of funding for Tertiary Studies		
Indicator: Provide Financial assistance to Council approved tertiary students							
Project Output			Item		Region		
Employable workforce and students enrolled in Tertiary Institutions			Expenditure		Whole Municipality		
Main Activities	Function		2017/18	2018/19	2019/20	2020/21	2021/22
Student Bursary	Development Service		32 000	0	0	0	0
Community Training & Skills Development	Thusong Service Centre Finance & Corporate		30 000	0	0	0	0
Laingsburg Literacy Project	Services		200 000	0	0	0	0
Cost	2017/18	2018/19	2019/20	2020/21	2021/22	Fund	
R 262 000.00	R 262 000	R 0	R 0	R 0	R0	CRR	
Comment	Budget Reprioritisation due to cash flow problems						

Logframe 1.15 Training & Skills Development

Project: Early Childhood Development						IDP No. 0009	
Key Performance Area			SOCIAL AND COMMUNITY DEVELOPMENT				
Objective: SO3			Strategy:		Baseline:		
Improve the standards of living of all people in Laingsburg			Early Childhood Development		Dappermuis & Care bears still in registration phase		
Indicator: Host communities awareness days as per programmes approved in the IDP							
Project Output			Item			Region	
Dappermuis & Care bears ECD Centre in full operation			Expenditure			Ward 1 & Ward 2	
Main Activities	Function		2017/18	2018/19	2019/20	2020/21	2021/22
Provide Support	Strategic Service Thusong						
Provide Financial Aid	Service Centre		10 000	0	0	0	
	Finance and Corporate Services						
Cost	2017/18	2018/19	2019/20	2020/21	2021/22	Fund	
R 10 000.00	R 10 000	R 0	R 0	R 0	R 0	CRR	

Logframe 1.16 ECD

Project: Community Safety Programme						IDP No. 0011	
Key Performance Area			SOCIAL AND COMMUNITY DEVELOPMENT & LED				
Objective: SO3			Strategy:		Baseline:		
Improve the standards of living of all people in Laingsburg Develop a safe, clean, healthy and sustainable environment for communities			EPWP		High Crime Levels		
Indicator: Indicator: Create job opportunities through LED							
Project Output			Item			Region	
Safer Laingsburg			CS Expenditure			Whole municipality	
Main Activities	Function		2017/18	2018/19	2019/20	2020/21	2021/22
Neighborhood Watch	Community Services		348 360	305 000	335 000	219 600	
Law Enforcement Programme			158 400	0	60 000	110 400	0
Cost	2017/18	2018/19	2019/20	2020/21	2021/22	Fund	
R 911 660.00	R 506 760	R 305 000	R 395 000	R 330 000	R 0	EPWP	

Logframe 1.17 Community Safety

Project: Community Development Workers						IDP No. 0012		
Key Performance Area		SOCIAL AND COMMUNITY DEVELOPMENT & LED						
Objective: SO3				Strategy:		Baseline:		
Improve the standards of living of all people in Laingsburg Develop a safe, clean, healthy and sustainable environment for communities				EPWP		High Crime Levels		
Indicator: Indicator: Create job opportunities through LED								
Project Output		Item		Region				
Developed Communities		Expenditure		Whole municipality				
Main Activities		Function		2017/18	2018/19	2019/20	2020/21	2021/22
Advertisement		Community Services		193 000	195 000	90 000	185 000	0
Recruitment								
Induction & Training								
Cost		2017/18	2018/19	2019/20	2020/21	2021/22	Fund	
R 388 000.00		R 193 000	195 000	90 000	185 000	0	EPWP	

Logframe 1.18 Municipal CDW's

1.7 Focus Area 5: Institutional Transformation

This priority is based on the municipal mission that was identified to achieve the municipal vision of becoming a **destination of choice where people come first**. Leaders, management and employees ascribing to integrity, transparency, accountability, service excellence, being responsive and make sure that all have access to the same quality of service. This will harness inclusiveness and give everyone a sense of belonging, internally and externally.

This focus area is based on good governance, the promotion of organisational excellence and the utilisation resources in an effective, efficient and economical way. The utilisation of the ward participatory system, audit committee and the Municipal Public Accounts Committee (MPAC) to prevent corruption but also monitor performance in line with the IDP, Budget and Implementation plans.

Strategic Objective 5		To create an institution with skilled employees to provide a professional services to its clientele guided by municipal values
Outcome	Less than 10 % vacancies at any time, Sound HR practices, Skilled workforce, & Reaching of employment equity targets	
Key Performance Indicators	<ul style="list-style-type: none"> • Limit vacancy rate to less than 10% of budgeted posts • 1% of the operating budget spent on training • Develop a Risk Based Audit Plan and submit it to the audit committee for consideration • Employ people from the employment equity target groups in the three highest levels of management in compliance with the municipal approved employment equity plan • Achieve a unqualified audit opinion 	
Municipal Function	Finance and Corporate Services	
Alignment with National and Provincial Strategies		
Sphere	Ref	Description
National KPA	NKPA	Municipal Transformation and Institutional Development
National Outcome	NO	A skilled and capable workforce to support inclusive growth
National Development Plan (2030)	NDP	Improving the quality of education, training and innovation Reforming the public service
Provincial Strategic Plan (2040)	PSG3 PSG5	Increase wellness, safety and tackle social ills Embedded good governance and integrated service delivery through partnerships and spatial alignment
Provincial Strategic Objective	PSO	Healthy Workforce Enhance Governance Inclusive Society Integrated Management
District Strategic Objective	CKDM IDP	SG 2: Build a well capacitated workforce, skilled youth and communities SG 5: Deliver a sound and effective administrative and financial to achieve sustainability and viability in the region.

Table 1.5: Municipal PDO 5

In order for Laingsburg to achieve this strategic objective, programmes and projects will be implemented. During 2019/20 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 20/21 financial years as well as the rest of the years of this IDP cycle;

Programme: Administrative Support						IDP No. 0021			
Key Performance Area		INSTITUTIONAL TRANSFORMATION							
Objective:			Strategy:		Baseline:				
To create an institution with skilled employees to provide a professional service to its clientele guided by the municipal values			Institutional support		Lack of equipment and systems				
Indicator: 70% of the approved capital budget spent									
Project Output			Item		Region				
Department equipped to render a professional service			CS Expenditure		Whole Laingsburg				
Projects		Function			2017/18	2018/19	2019/20	2020/21	2021/22
Plant & Equipment		SCM &HOD's			0	0	0	0	0
Office Furniture					0	0	0	0	0
Cost	2017/18	2018/19	2019/20	2020/21	2012/22	FUND			
R 0.00	R 0	0	0	0	0	CRR			
Comments		Reprioritisation of projects due to budget constraints							

Logframe 1.19 Administrative Support

Project: Policies and Plans						IDP No. 0022			
Key Performance Area		INSTITUTIONAL TRANSFORMATION							
Objective:			Strategy:		Baseline:				
To create an institution with skilled employees to provide a professional service to its clientele guided by the municipal values			Institutional support		Lack of equipment and systems				
Indicator: 70% of the approved capital budget spent									
Project Output		Item			Region				
Department equipped to render a professional service		Expenditure			Whole Laingsburg				
Projects		Function			2017/18	2018/19	2019/20	2020/21	2021/22
Review of Policies and Plans		All Functions			1 000 000	0	0	0	0
Bakkie Infrastructure		Infrastructure					350 000	350 000	
Cost	2017/18	2018/19	2019/20	2020/21	2012/22	FUND			
R 1 000 000.00	R 1 000 000	R 0	R 350 000	R350 000	R 0	MSIG, MFG , WCSG, CRR			
Comments		Reprioritised Project							

Project: Ward Committee System						IDP No. 0023		
Key Performance Area	INSTITUTIONAL TRANSFORMATION							
Objective:	Strategy:			Baseline:				
To create an institution with skilled employees to provide a professional service to its clientele guided by the municipal values	Institutional support			Weakness in ward committee system				
Indicator: Effective ward committee system								
Project Output	Item			Region				
4 Effective ward committees	Expenditure			Whole Laingsburg				
Projects	Function			2017/18	2018/19	2019/20	2020/21	2021/22
Ward committees	Development Services			320 000	320 000	320 000	340 000	320 000
Cost	2017/18	2018/19	2019/20	2020/21	2012/22	FUND		
R 1600 000.00	R 320 000	R 320 000	R 320 000	R 340 000	R 320 000	Equitable Share and Own Revenue		

Logframe 1.21 Ward Committee System

1.8 Focus Area 6: Financial Viability

Priority 6 is crucial in the sustainability of the municipality, a long term financial plan will be developed focusing on revenue enhancement, sound financial planning and ensuring that there is sufficient leadership and internal control. Supply Chain Management improvement in securing goods and services. The implementation of new mSCOA financial system, the continuous monitoring, evaluation and improving on an annual basis.

Strategic Objective 6		
To achieve financial viability in order to render affordable services to residents		
Outcome	Financial Viability & Clean Audit Report	
Key Performance Indicators	<ul style="list-style-type: none"> Financial viability measured in terms of the municipality's ability to meet its service debt obligations Financial viability measured in terms of the outstanding service debtors Financial viability measured in terms of the available cash to cover fixed operating expenditure Achieve a debtors payment % of 60% 	
Municipal Function	Finance	
Alignment with National, Provincial and District Strategies		
Sphere	Ref	Description
National KPA	NKPA	Municipal Financial Viability and Management
National Outcome	NO	A responsive and, accountable, effective and efficient local government system
National Development Plan (2030)	NDP	Transforming Human Settlements
Provincial Development Plan (2040)	PSG5	Embedded good governance and integrated service delivery through partnerships and spatial alignment
Provincial Strategic Objective	PSO	Integrated Management Enhanced Governance
District Strategic Objective	CKDM IDP	SG 5: Deliver a sound and effective administrative and financial to achieve sustainability and viability in the region.

Table 1.6: Municipal PDO 6

In order for Laingsburg to achieve this strategic objective, programs and projects will be implemented.

During 2019/20 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 20/21 financial years as well as the rest of the years of this IDP cycle;

Project: Financial Sustainability							IDP No. 0024	
Key Performance Area		FINANCIAL VIABILITY						
Objective:		Strategy:		Baseline:				
To achieve financial viability in order to render affordable services to residents		Long Term Financial Plan		Low Revenue base and insufficient debt collection				
Indicator: Financial viability measured in terms of the available cash to cover fixed operating expenditure								
Project Output		Item		Region				
Financial Viability		Expenditure		Whole Laingsburg				
Projects		Function		2017/18	2018/19	2019/20	2020/21	2021/22
Implementation mSCOA		All Functions		330 000	330 000	330 000	0	
Data Cleansing							1 000 000	
Cost		2017/18	2018/19	2019/20	2020/21	2021/22	FUND	
R 330 000.00		R 330 000	R 330 000	R 330 000	R 1 000 000	R 0	WCSG , MFG & CRR	

Logframe 1.22 Financial Sustainability

Project: System Improvement							IDP No. 0025	
Key Performance Area		FINANCIAL VIABILITY						
Objective:		Strategy:		Baseline:				
To achieve financial viability in order to render affordable services to residents		Municipal Support		Low Revenue base and insufficient debt collection				
Indicator: Financial viability measured in terms of the municipality's ability to meet its service debt obligations								
Project Output		Item		Region				
Financial Viability		Expenditure		Whole Laingsburg				
Projects		Function		2017/18	2018/19	2019/20	2020/21	2021/22
SDBIP & PMS Improvement Programme		All Functions		200 000	0	60 000	200 000	0
IDP Planning				50 000	0	0	80 000	0
Finance Improvement Programme				1320 000	0	200 000	0	0
Cost		2017/18	2018/19	2019/20	2020/21	2012/22	FUND	
R 1 570 000.00		R 1 570 000	R 0	R260 000	R 280 000	R 0	WCSG , MFG & CRR	

Logframe 1.23 System Improvement

2 Laingsburg Spatial Development Framework

The municipality will continue to invest in infrastructure to ensure that the municipality has the capacity to support development.

Laingsburg will have to be expanded, planned light industries and people need to be supported by adequate services, from electricity, water and other amenities to additional services that aid modern development beyond the basics, such as a broadband network and public transport networks. The Laingsburg SDF was already amended in 2017 and no current review or update is in progress however one may follow in the 2019/20 financial year based on MISA's assistance.

2.1 Proposed Long Term Vision for the Municipality:

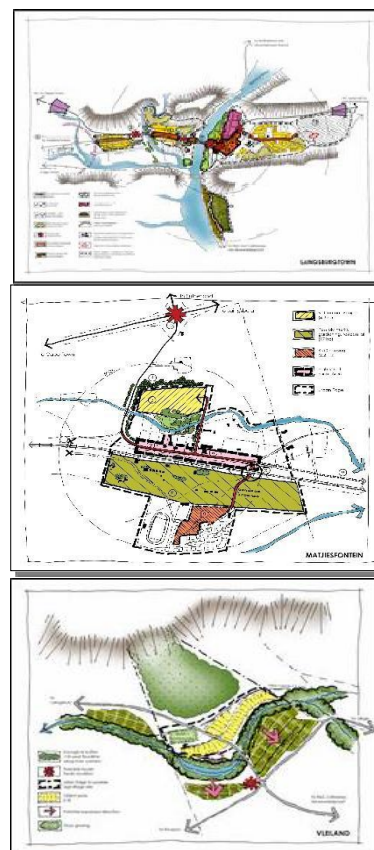
“That Laingsburg Municipality is and will continue to improve as a desirable place to live, invest and visit based on its potential as the Oasis Gateway to the Great Karoo, Moordenaars Karoo and Klein Swartberg, so that all of its residents may enjoy a sustainable way of life.”

Goals:

- i. To improve the quality and knowledge of the tourism attractions in the municipality;
- ii. To integrate the municipality's settlements through appropriate rural and urban development;
- iii. To conserve and extend the municipality's agricultural resources and promote wider access to them; and,
- iv. To strengthen Laingsburg town's role as a transport support, refreshment and emergency service centre straddling on the national Cape Town – Gauteng transport corridor.

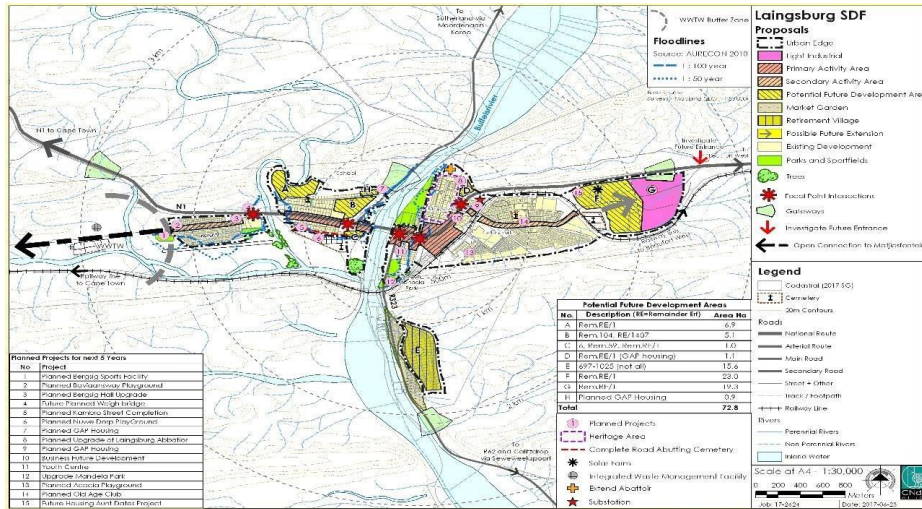
The above mentioned programmes, projects and initiatives to the value of R 145 233 829.00 will be implemented over the 5 year cycle. The following map give a spatial reflection how funding will be spend within the 6 priority areas of the municipality, Basic Service Delivery has the biggest portion of the funding but will be spread over all 4 wards within the municipality.

By continuously investing in infrastructure, we will be encouraging and, indeed, leading growth by always ensuring the physical supporting capacity for people to build opportunities. Over the next five years, the municipality will be investing in a number of major infrastructure projects. These include the following:



Proposed Infrastructure Projects

- Upgrade of the Electricity Network;
- Provision of new water infrastructure;
- Replacement of aging infrastructure;
- Upgrading of water infrastructure;
- Upgrading and provision of new of road network;
- Upgrading of sewerage system;
- Upgrading of community facilities;
- Upgrading of waste water;
- Promotion of Local Economic Development



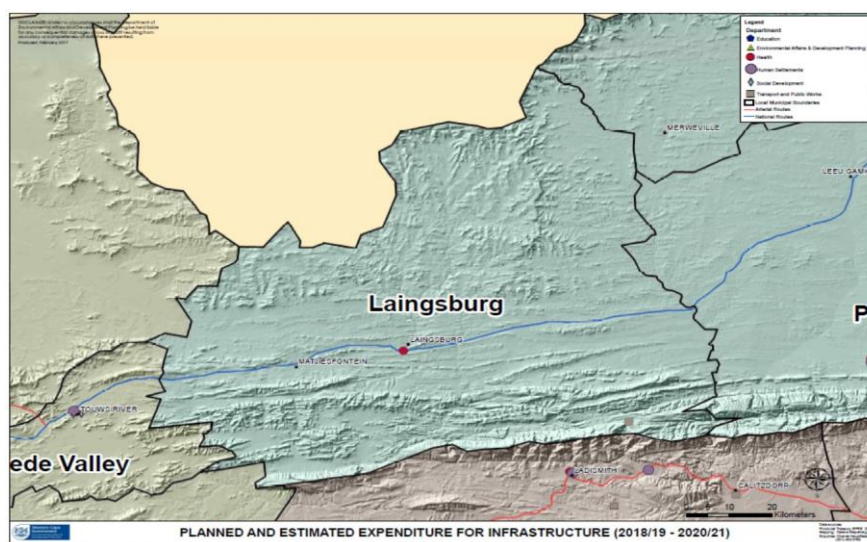
Map 2:1: Spatial Reflection of IDP Programmes and Projects

Local Government MTEF Allocations: 2019/2020 – 2021/22 (R Thousands)

National Allocations / Municipality	2020/21	2021/22	2022/23	Grand Total
Equitable share	17,704	19,000	20,192	56,896
Expanded Public Works Programme Integrated Grant for Municipalities	1,252		0	1,252
Integrated National Electrification Programme (ESKOM) Grant	0	0	0	0
Integrated National Electrification Programme (Municipal) Grant	0	2,000	2,000	4,000
Local Government Financial Management Grant	1,800	1,800	1,800	5,400
Municipal Infrastructure Grant	6,609	6,760	6,870	20,239
Municipal Systems Improvement Grant	300	500		800
Water Services Infrastructure Grant	0	0	0	0

WCG Departments and funding	2020/21	2021/22	2022/23	Grand Total
Development of sport and recreation facilities	717	0		717
Library services replacement funding for most vulnerable B3 municipalities	1,393	1,469	1,550	4,412
Human Settlements	0	0	0	0
Human Settlements Development grant (Beneficiaries)	0	0	0	0
Local Government graduate internship grant	0	0	0	0
Municipal Drought support grant	1,900	0	0	1,900
Thusong service centres grant (Sustainability: Operational support grant)	0	0	146	146
Community Development Worker Operational Support Grant	94	94	94	282
Western Cape Financial Management Capacity Building Grant	400	0	0	400
Western Cape Financial Management Support Grant	0	0	0	0
Financial assistance to municipalities for maintenance and construction of transport infrastructure	50	50	50	150

Table 2.2 National Allocations (Source WCG: PT, Budget Estimates of Provincial Revenue and Expenditure)



Map 2.2: Spatial Reflection of Sector IDP Programs and Projects

2.2 Conclusion

Laingsburg Local Municipality (LLM) strategic agenda for this IDP cycle embrace these twin realities and maximise growth, while providing services to a growing population. The municipality is forced to make a shift for economic growth shifts, innovative and dynamic policies will assist us in achieving our goal of sustainability. The plans articulated in this IDP will go some way towards

helping us position ourselves for the opportunities of the future, and will guide us as we move forward in the global community.

3 Legislative Framework

Integrated development planning (IDP) is a process by which Laingsburg Municipality prepared its strategic development plan for the 2017 – 2022 financial years. Integrated development planning as an instrument lies at the center of the new system of developmental local government in South Africa and represents the driving force for making municipalities more strategic, inclusive, responsive and performance driven in character.

The IDP seeks to integrate and balance the economic, ecological and social pillars of sustainability within the Laingsburg municipal area without compromising the institutional capacity required to implement and coordinate the efforts needed across sectors and relevant spheres of government. The IDP is therefore the principle strategic planning instrument which guides and informs all planning, budgeting and all development in the Laingsburg municipal area.

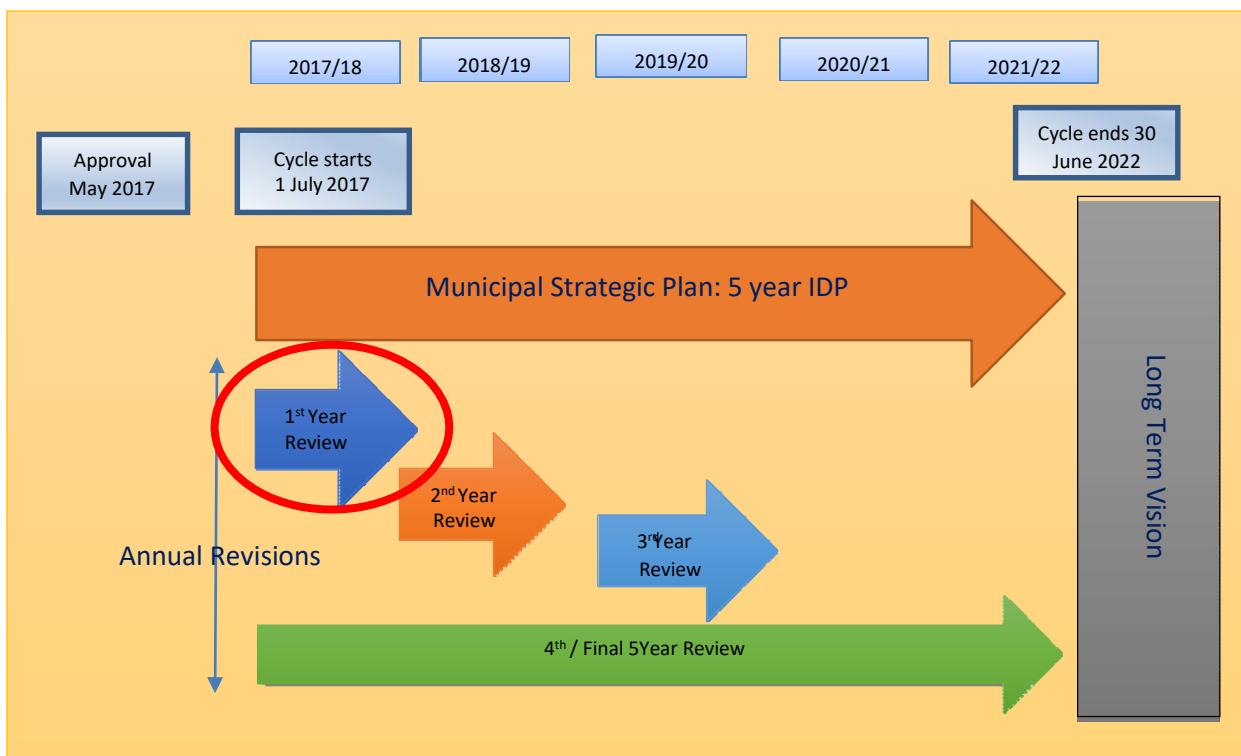


Figure 3.1: IDP Phases

The IDP is also the strategic planning tool of the municipality and is prepared within the first year after the newly elected Council has been appointed and will be reviewed annually during the Council’s term of office. The objectives and actions identified in this IDP will inform the structure of the municipality, the service delivery standards, all financial planning and budgeting as well as performance reporting by the municipality.

The 4th generation IDP’s set a structure for socio, economic, infrastructure and institutional development

for the 2017-2022 financial years. This credible IDP should be the consolidated long term developmental strategy of all the other strategic documents that exists on municipal level, such as the sector plans, ward based plans and the various master plans; include plans per local municipality to address their needs and seeks for targeted investment in government and other resources to address inequalities and the needs of the community; serve as a framework for the municipality to prioritise its actions around meeting urgent needs, while maintaining the overall economic, municipal and social infrastructure already in place; and a vital tool to ensure the integration of the municipality's activities with other spheres of development planning at provincial, national and international levels, by serving as a basis for communication and interaction.

3.1 Applicable Legislation

The mandate of the municipality is provided for in section 152 of the Constitution of South Africa that stipulates the objectives for developmental local government, namely:

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

The **Municipal Systems Act (MSA) Act 32 Of 2000** requires the municipality to develop Integrated Development Plans which should be single, inclusive and strategic in nature. The IDP of Laingsburg municipality guide development within the council's area of jurisdiction since it was adopted and the IDP should also be reviewed annually. In addition the Act also stipulates the IDP process and the components to be included.

The mandate of the municipality is provided for in section 152 of the Constitution of South Africa that stipulates the objectives for developmental local government, namely:

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

government.

The Municipal Systems Act (MSA) Act 32 of 2000, Section 34 states that; a municipal council must review its integrated development plan;

- i. annually in accordance with an assessment of its performance measurements in terms of section 4j; and
- ii. to the extent that changing circumstances so demand; and
- iii. may amend its integrated development plan in accordance with a prescribed process.

The Local Government: Municipal Planning and Performance Management Regulations of 2001 set out the following minimum requirements for an Integrated Development Plan and 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 and addressing the internal transformation;
- any investment initiatives in the municipality;
- any development initiatives in the municipality, including infrastructure, physical, social and institutional development;
- all known projects, plans and programs to be implemented within the municipality by any organ of the state; and
- the key performance indicators set by the municipality.

Regulation 2 (3) sets out matters/issues that must be reflected in the financial plan that must form part of the integrated development plan.

Regulation 2 (4) states that a spatial development framework reflected in the municipality's integrated development plan must:

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 the relevant district municipality and all other local municipalities within the area of the district municipality, if the municipality is a local municipality; all local municipalities within its area, if the municipality is a district; the relevant provincial treasury, and when requested, the National Treasury; and any national or provincial organs of state, as may be prescribed; and
- provide, on request, any information relating to the budget to the National Treasury; and subject to any limitations that may be prescribed, to the national departments responsible for water, sanitation, electricity and any other service as may be prescribed; any other national and provincial organ of states, as may be prescribed; and another municipality affected by the budget.

The IDP has been compiled in terms of Chapter 5 of the Local Government: Municipal Systems Act (Act 32 of 2000).

3.2 Development and Implementation of the IDP

The IDP was developed in terms of an IDP process plan developed to ensure that the IDP process complies with certain minimum quality standards, to ensure that proper coordination between and within the spheres of government is established and engaged during the preparation of the IDP. The process plan is in effect a “plan to plan”. Council approved the process plan for 2019-2020 on 26 Augustus 2019 that set out the methods and approached according to which the IDP planning process to be conducted.

A series of engagements were held to solicit inputs and comments on the IDP/Budget process plan. Upon approval the process plan were disseminated to provincial departments, IDP

Representative Forum, and key stakeholders to engage meaningfully with the process and also to allow proper planning to be carried out for the disbursement of the resources necessary to conduct the process.

The IDP was compiled based on the inputs received from municipal stakeholders, national and provincial policy directives, the current status of service delivery, various strategic plans completed and resources available. The municipal budget was prepared based on the municipal strategic objectives, the requirements applicable to the municipality in the IDP and hereby attaches resources to the IDP requirements. These strategies, actions and financial resources are linked with each other in the iMAP attached to the IDP as Annexure A hereby ensuring alignment of the municipal budget with the IDP.

The iMAP will be used to annually formulate the service delivery budget implementation plan (SDBIP) and performance indicators for the Municipality, which will be used to monitor the implementation of the municipal strategies (IDP) and budget. The performance of the municipality will then be assessed and reported on quarterly as well as annually in the municipality’s annual report.

4 Process Plan

This Process Plan sets the tone and purpose of the activities required for the successful completion, as required by law. It also sets the extent and nature of the Schedule activities in the Municipality will engage in (for the next seven months, until June 2020) in order to review its 5-year IDP (Single Strategic Plan). The Process Plan should fulfil the function of an operational plan for the IDP process. It should say in a simple and transparent manner what has to happen when, by whom and where and it should include a cost estimate. Accordingly it should be a highly standardized document which provides an easy overview through formats.

Integrated development planning is the key tool for local government to cope with its role and function in terms of the SA Constitution and other applicable legislation. In contrast to the role municipal strategic planning has played in the past, integrated development planning is now seen as a function of municipal management, as part of an integrated system of planning and delivery. The IDP process is meant to arrive at decisions on issues such as municipal budget priorities, land management, social and economic development and institutional transformation in a consultative, systematic and strategic manner.

The integrated development planning process has to provide a forum for identifying, discussing and resolving the real issues in a municipality (which may be over-arching issues for the whole municipality, as well as issues of specific communities or stakeholder groups) to a level of detail which is required for realistic costing and which helps manage the implementation process without much delay.

The Process Plan fulfils the function of an operational framework for the IDP process. It says in a simple and transparent manner what has to happen when, by whom, with whom, and where, and it includes a budget.

The IDP will be applicable to the Laingsburg Local Municipal Area which includes the following towns and settlements: Laingsburg, Matjiesfontein and Farming communities within the Laingsburg Municipal Area. The geographic size of the municipal area is approximately 8 781, 44 square kilometers.

4.1 Legal Requirements with regard to preparation of the IDP Process

In order to ensure certain minimum quality standards of the IDP process and a proper co-ordination between and within the spheres of government, the preparation of the planning process has been regulated in the **Municipal Systems Act, 2000**. The Act requires the following regarding the process:

SECTION 28: (1) Each municipal council, within a prescribed period after the start of its elected term, must adopt a process set out in writing to guide the planning, drafting, adoption and review of its integrated development plan.

(2) The municipality must through appropriate mechanisms, processes and procedures established in terms of Chapter 4, consult the local community before adopting the process.

(3) A municipality must give notice to the local community of particulars of the process it intends to follow.

SECTION 29(1): The process must -

- a) be in accordance with a predetermined program specifying timeframes for the different steps;
- b) through appropriate mechanisms, processes and procedures established in terms of Chapter 4, allow for -
 - i. the local community to be consulted on its development needs and priorities;
 - ii. the local community to participate in the drafting of the integrated development plan; and
 - iii. organs of state, including traditional authorities, and other role players to be identified and consulted on the drafting of the integrated development plan;
- c) provide for the identification of all plans and planning requirements binding on the municipality in terms of national and provincial legislation; and
- d) be consistent with any other matters that may be prescribed by regulation.

In terms of the Municipal Systems Act of 2000, the Executive Mayor is responsible for the preparation of the Integrated Development plan (IDP). The co-ordination of this responsibility was assigned to the Municipal Manager, who reports directly to the Executive Mayor. This IDP process and the drafting of outputs will be co-coordinated internally and mechanisms will be put in place to ensure that all stakeholders contribute to decision-making process.

4.2 Background and context of the 3rd Annual Review of 2017/22 IDP

The Laingsburg Municipal IDP for the 2017-2022 financial years was compiled for the 5 years. The approved 4th Generation IDP formed the basis for the IDP and will assist with the verification of data and statistics. The compilation of this IDP's is continuation of processes which commenced during the formulation of the first Five year IDP as well as the long term Growth and Development Strategy 2007-2022 for the municipality.

The report focuses on the key strategic development priorities, Outcome 10 and projects that will be addressed within this IDP cycle (2017/22) and the total budget which will be linked to the refined strategic development priorities.

The approach therefore focused on the evaluation of the performance of the municipality in achieving its objectives, strategies and outputs chosen to address the various priority needs of the community. The

approach adopted for the compilation was therefore much more introspective in order to identify the institutional gaps within implementation where after a more participative approach was followed in order to update and where necessary review in total, the objectives, strategies and outputs chosen by the organisation to address the priority needs. In addition, feedback on priority needs within local communities was also established throughout the Spatial Development Framework Analysis phase which was conducted throughout the municipal Area in 2017.

4.3 Phases of the Integrated Development Plan

The IDP will be developed in accordance of the following table;

IDP Phase	Activity	Mechanisms
Analysis	Spatial and Environment	Sector Plans
	Social	Spatial Development Framework
	Local Economic Development	Ward Plans
	Service Delivery	MSCOA Guidelines
	Institutional and Transformation	
	Financial Viability	
Strategy	Council and Management discuss strategic issues such as vision and mission, future directions, strategic goals and objectives.	Strategy workshops Stakeholder discussions In-house exercise by Management Team
Project & Action Planning	Community Based Planning, Ward Committee, IDP Representative Forum and Project / Programme	Strategy workshops Stakeholder discussions
	Prioritisation, and the setting of key performance indicators and targets for each strategic objective.	In-house exercise by Management Team
Integration	Align with National and Provincial Policies and communicated implementation	Desk top study by Manager Planning and Development
Approval of Draft IDP and Budget	Finalise and approve draft IDP and draft annual budget	In-house preparation of the relevant documentation and submission to Council
Consultation and refinement	Make public the draft IDP and draft annual budget for comments and submissions.	In-house exercise by HOD's and Manager Planning and Development
	Submit the draft annual budget to National and Provincial Treasury, prescribed national or provincial organs of state and to other municipalities affected by the budget.	Public meetings & workshops Ward Committee Engagements
	Consult the Central Karoo District Municipality on the draft IDP.	IDP Budget Roadshow
	Consult the local community and other stakeholders	
Final Approval	Council approves the final IDP and final annual budget	In-house preparation of the relevant documentation and submission to Council

Table 4.1 IDP Phases of the IDP

4.4 Annual revision and amendment of the IDP

This IDP must be reviewed on an annual basis and when the need arise it must be revised. The purpose of the review will be to monitor and evaluate implementation. An amendment must be done, if the

municipality want to change the strategic agenda. The following sections of legislation is applicable in this regard;

MSA Section 34: Annual review and amendment of integrated development plan municipal council-

- a) must review its integrated development plan-
 - i. annually in accordance with an assessment of its performance measurements in terms of section 41; and
 - ii. to the extent that changing circumstances so demand; and
- b) may amend its integrated development plan in accordance with a prescribed process.

4.5 Purpose of a review

The IDP has to be reviewed annually in order to:

- Ensure its relevance as the municipality's strategic plan;
- inform other components of the municipal business process including institutional and financial planning and budgeting; and
- inform the cyclical inter-governmental planning and budgeting cycle.

For the IDP to remain relevant the municipality must assess implementation performance and the achievement of its targets and strategic objectives. In the light of this assessment the IDP is reviewed to reflect the impact of successes as well as corrective measures to address problems. The IDP is also reviewed in the light of changing internal and external circumstances that impact on the priority issues, outcomes and outputs of the IDP.

The annual review must inform the municipality's financial and institutional planning and most importantly, the drafting of the annual budget. It must be completed in time to properly inform the latter.

The purpose of this annual review is therefore to -

- reflect and report on progress made with respect to the strategy in the 5 year IDP;
- make adjustments to the strategy if necessitated by changing internal and external circumstances that impact on the appropriateness of the IDP;
- determine annual targets and activities for the next financial year in line with the 5 year strategy; and
- inform the municipality's financial and institutional planning and most importantly, the drafting of the annual budget.

4.6 Review Clarification

The Review is not a replacement of the 5 year IDP. The Review is not meant to interfere with the long-term strategic orientation of the municipality to accommodate new whims and additional demands.

4.7 Amendment

An amendment is when the municipality make changes to the 5Year IDP's Strategic Agenda, e.g. Vision, Mission and Strategic Objectives

4.8 Key planning and Policy Directives

This section will identify the relationship between the Laingsburg Municipality Integrated Development Plan and the other key planning and policy instruments from the national, provincial and the district government levels. The instruments aligned to the IDP are those perceived to be key, they also have a cross cutting effect at the other levels of government. They currently occupy the centre stage at their respective spheres of government and they have an overarching role. One of the key objectives of IDP is to ensure alignment between national and provincial priorities, policies and strategies (as listed below):

- Millennium Development Goals
- National Development Plan Priorities (2030 Vision)
- National Spatial Development Perspective
- National Key Performance Areas & Local Government Turn Around Strategy
- National Outcomes
- Provincial Strategic Plan
- Central Karoo District Municipal IDP

4.8.1 International Policy Directives - Millennium Development Goals

In September 2000, 189 countries, including the Republic of South Africa, committed to the Millennium Declaration. This declaration sets out clear targets which are intended to be met by the year 2015. Laingsburg municipality's IDP should be responsive to the programmes and actions identified for each Millennium Development goals. The municipality is committed to the goals and will plan in accordance, in terms of significantly addressing the plight of poor people and broader development objectives.

Development goals	Programs & Actions
Eradicate extreme poverty and hunger	Reduce by half the proportion of people living on less than one U.S. dollar a day. Reduce by half the proportion of people who suffer from hunger.
Achieve universal primary education	Ensure that all boys and girls complete a full course of primary schooling.
Promote gender equity and empower women	Eliminate gender disparity in primary and secondary education at all levels.
Reduce child mortality	Reduce by two thirds the mortality rate among children under five.
Improve maternal health	Reduce by three quarters the maternal mortality rate.
Combat HIV/AIDS, malaria, and other diseases	Halt and begin to reverse the spread of HIV/AIDS. Halt and begin to reverse the incidence of malaria and other major diseases.
Ensure environmental sustainability	Integrate the principles of sustainable development into country policies and programs, and reverse the loss of environmental resources. Reduce by half the proportion of people without sustainable access to safe drinking water. Achieve significant improvement in lives of at least 100 million slum dwellers by 2020.
Develop a global partnership for development	Develop an open trading and financial system that is rule-based, predictable and non-discriminatory. Address the least developed countries’ special needs that include tariff- and quota-free access for exports, enhanced debt relief, cancellation of debt and more generous development assistance. Address the special needs of landlocked and small island developing countries. Deal comprehensively with developing countries’ debt problems through national and international measures to make debt sustainable in the long term. In cooperation with the developing countries, develop decent and productive work for the youth. In cooperation with pharmaceutical companies, provide access to affordable essential drugs in developing countries.

Table 4.2 Millennium Goals

4.8.2 National, Provincial and District Development Planning and Policy Directives

Chapter 5 of the MSA, in particular, provides instruction on co-operative governance, encouraging municipalities to develop their strategies in line with other organs of state so as to give effect to the five-year strategic plan. It goes further to inform that the IDP must link, integrate and co-ordinate development plans for the municipality. Resources and capacity must align with the implementation of the plan, forming the foundation on which the annual budget must be based. The plan must be compatible with national development plans and planning requirements binding on the municipality in terms of legislation.

The state has introduced a three-tiered system of integrated planning aimed at ensuring intergovernmental priority setting, resource allocation, implementation, and monitoring and evaluation to achieve sustainable development and service delivery. The key instruments which constitute this system include at national level the National Development Plan (*Vision for 2030*), the Medium-Term Strategic Framework (MTSF) and the National Spatial Development Perspective (NSDP) as indicative and normative planning instruments; at provincial level the Provincial Strategic Plan (PSP) supported by Provincial Spatial Development Framework (PSDF); and at local level the municipal Integrated Development Plan (IDP), which include Spatial Development Framework (SDF). Improvements in spatial analysis has allowed for a clearer basis for spatial priorities to be laid out in the PSDF. The PSDF guides the focusing of infrastructure investment in certain spatial areas.

- *The National Development Plan*: Is a step in the process of charting a new path for the country. The broad goal is to eliminate poverty and reduce inequality by 2030.
- *Medium-Term Strategic Framework*: The MTSF base document is meant to guide planning and resource allocation across all the spheres of government. National and provincial departments in have to develop their five-year strategic plans and budget requirements taking into account the medium-term imperatives. Municipalities are expected to adapt their Integrated Development Plans in line with the national medium-term priorities. Each of the priorities contained in the MTSF should be attended to. Critically, account has to be taken of the strategic focus of the framework as a whole: this relates in particular the understanding that economic growth and development, including the creation of decent work on a large scale and investment in quality education and skills development, are at the centre of the government's approach.
- *National Spatial Development Perspective (2003)*: The NSDP puts forward the following national spatial vision: "South Africa will become a nation in which investment in infrastructure and development programmes support government's growth and development objectives." The guidelines put forward by the NSDP are: (1) prioritises investment and development spending in line with governments objectives, invest and spend should maximise and achieve a sustainable outcomes. (2) Spatial forms and arrangements must be conducive to achievement social and economic inclusion and strengthen nation building.
- *Provincial Strategic Plan (PSP)*: The Provincial Administration of the Western Cape commenced with the development of the Provincial Strategic Plan (PSP) during 2009. The plan sets out overarching objectives and clear outcomes to be achieved in the medium term. This strategic plan was finalised during 2010 and states the following vision: "*An open, opportunity society for all*" in the Western Cape. The strategic plan seeks to achieve 5 strategic goals;
 - I. SG1: create opportunities for growth and jobs;

- II. SG2: improve education outcomes and opportunities for youth development;
- III. SG3: increase wellness, safety and tackle social ills;
- IV. SG4: enable a resilient, sustainable, quality and inclusive living environment; and
- V. SG5: embed good governance and integrated service delivery through partnership and spatial alignment.

Under the 5 strategic goals twenty four (24) strategic objectives set out the determine policy direction and key interventions required to achieve the objectives. The objectives reflect the needs and priorities of the provincial government and will be used to drive integrated and improved performance of the public sector in the Western Cape. Provincial departments are custodians and champions for the attainment of the listed provincial strategic objectives. The strategic plan takes into account the powers and functions of the provincial government but a critical theme that links all objectives is the inclusive approach to address the challenges. Strengthened intergovernmental relations and strategic partnerships with all spheres of government, none governmental organisations and the private sector are critical for the successful implementation of the plan. The following highlights the 24 strategic objectives:

STRATEGIC OBJECTIVES	
<ul style="list-style-type: none"> ○ Provide support to increase the gross value add and employment levels of strategically selected economic sectors; ○ Improve the level of artisan and technical skills and influence an improved labour environment; ○ Improve the regulatory environment to enhance the ease of doing business; ○ Nurture innovation throughout the economy; ○ Optimise land use; ○ Improve Broadband rollout for the economy; ○ Help ensure sufficient water and energy for growth; ○ Improve the efficiency of the region’s transport system ○ Improve the level of language and mathematics in all schools. ○ Increase the number and quality of passes in the national senior certificate and equivalent qualifications. ○ Increase the quality of education provision in our poorer communities. ○ Provide access to more social and economic opportunities for our youth. 	<ul style="list-style-type: none"> ○ Improve family support to children and youth, and development programs. ○ Build inclusive, safe and healthy communities; ○ Nurture resilient and healthy families; ○ Ensure safe and healthy children (0 – 14 years of age); ○ Promote engaged and healthy youth (15 – 25 years of age). ○ Facilitate improvements in Western Cape settlement development and functionality. ○ Improve management and maintenance of the ecological and agricultural resource- base. ○ Improve climate change response. ○ Enhanced corporate governance maturity in the Western Cape Government and municipalities (Enhanced Governance). ○ Significantly improved stakeholder satisfaction with Western Cape Government services (Inclusive Society). ○ Integrated management of the PSP and the Game Changers in the Western Cape (Integrated Management).

- *Spatial Development Frameworks (Provincial and Municipal):* Through the Provincial Spatial Development Framework (PSDF), the Provincial Government hopes to strike a sound balance between progressive community growth and the environmental

preservation of the communities. The Laingsburg Spatial Development Framework (SBSDF) which is an overarching document in the municipal IDP, must be a mirrored expression of the development intentions of the Municipality as expressed in the IDP. The Western Cape Spatial Development Framework must serve as a guide to the municipal IDP and equally the SBSDF must be aligned with the PSDF.

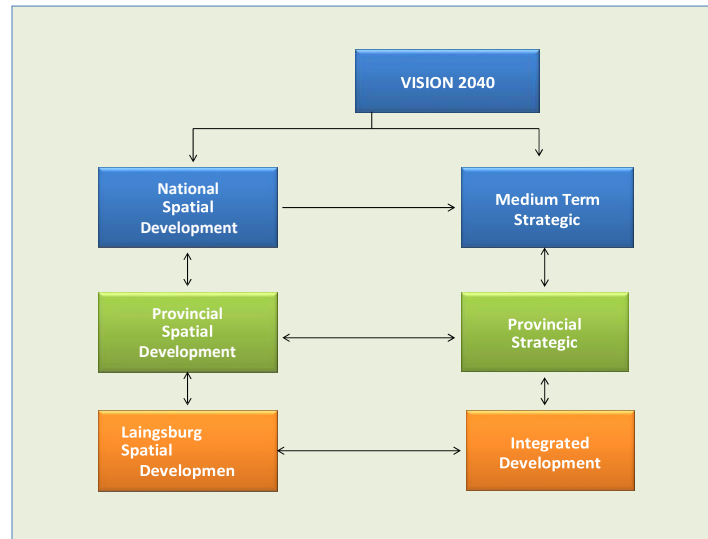


Figure 4.1: Spatial alignment

The Province and the Municipality need the SDF particularly for purposes of ensuring sustainable environment for enhanced absorptive capacity of future human development needs, strategic response to topographical issues and historic issues, accompanying socio economic manifestations and determination of spatial and other issues.

This definitely reaffirms a relationship between the PSDF and the Laingsburg SDF. Whilst the Western Cape Spatial Development Framework is a provincial wide strategy, the municipal SDF is a municipal wide response to spatial development issues. In pursuit of its strategic intentions the Western Cape Spatial Development Framework includes the following strategic objectives which could find a direct expression in municipal Spatial Development Framework and the IDP.

District Integrated Development Plan: Section 29(2) of the Municipal Systems Act (MSA) Act 32 of 2000

clearly states that district municipalities must:

- Plan integrated development for the area of the district municipality as a whole but in close cooperation with the local municipalities in the area;
- Align its integrated development plan with the framework adopted; and
- Draft its integrated development plan, taking into account the integrated development processes

off and proposals submitted to it by the local municipalities in that area.

4.8.3 Horizontal Alignment of Key Strategies

Horizontal alignment is pursued through inter-governmental planning and consultation, co-ordination and ensured through aligning the respective vision, mission and strategic objectives of the respective municipalities in the region. The alignment of key national, provincial and regional strategies is illustrated in the table below:

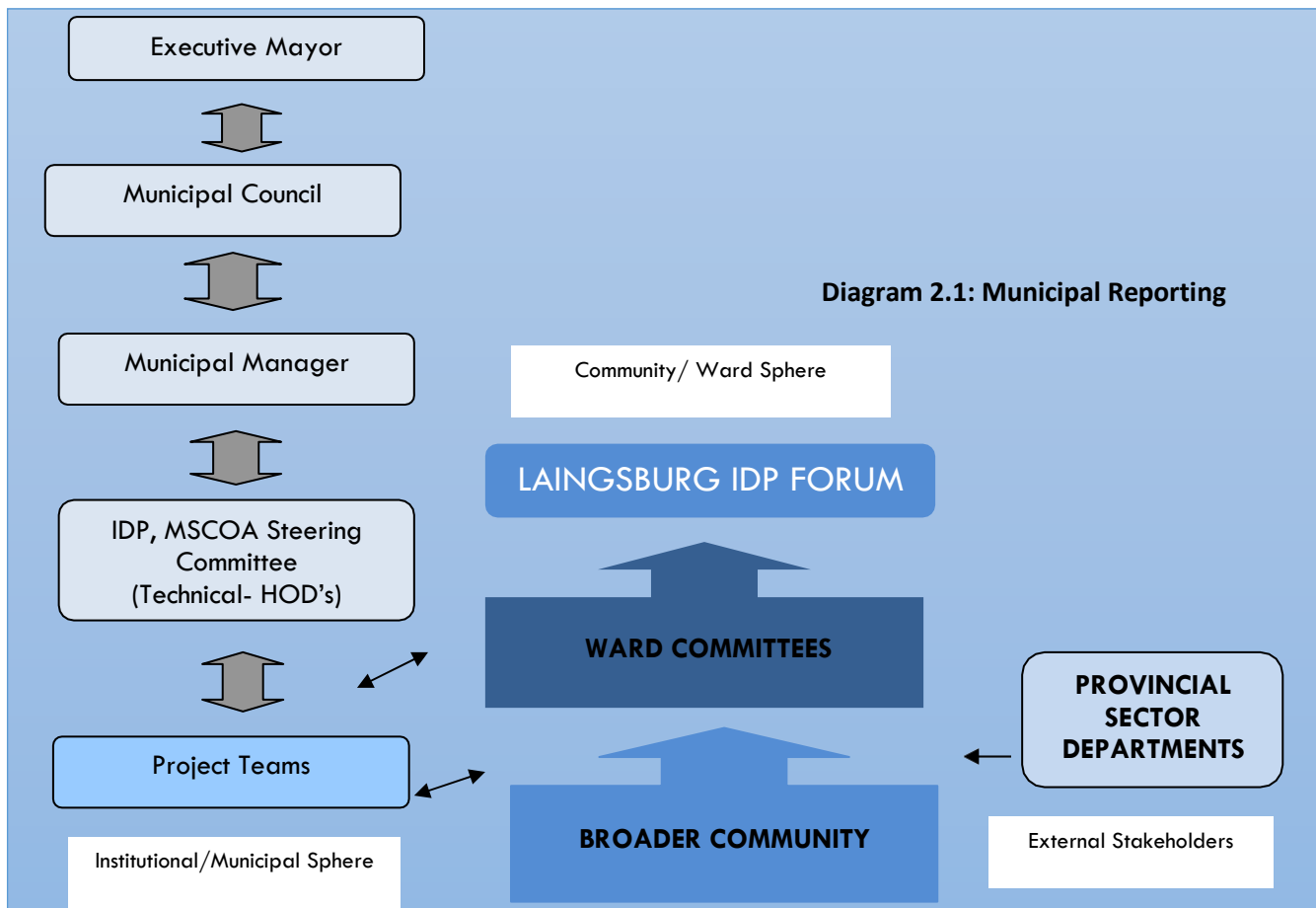
Millennium Development Goals	Vision for 2030	Medium Term Strategic Framework	National Outcomes	Provincial Strategic Objectives	District Municipality Strategic Objectives
Eradicate extreme poverty and hunger	An economy that will create more jobs	Speed up economic growth and transform the economy to create decent work and sustainable livelihoods	Decent employment through inclusive economic growth	Provide support to increase the gross value add and employment levels of strategically selected economic sector	G7: Promote regional economic development, tourism and growth opportunities
	An inclusive and integrated rural economy	Comprehensive rural development strategy linked to land and agrarian reform and food security	Vibrant, equitable and sustainable rural communities and food security	Improve the level of artisan and technical skills and influence an improved labour environment Provide economic opportunities youth Improve the regulatory environment to enhance the ease of doing business	
	Improving Infrastructure	Massive programmes to build economic and social infrastructure	An effective, competitive and responsive economic infrastructure network	Optimise land use Improve broadband rollout for the economy Improve the efficiency of the regions transport system	SG 3: Improve and maintain district roads and promote safe road transport
	Transition to a low-carbon economy			Nurture innovation throughout the economy Help ensure sufficient water and energy for growth	SG 4: Prevent and minimise the impact of possible disasters and improve public safety in the region
Ensure environmental sustainability	Reversing the spatial effects of apartheid	Build cohesive, caring and sustainable communities Sustainable resource management and use	Sustainable human settlements and improved quality of household life Protection and enhancement of environmental assets and natural resources	Facilitate improvement in Western Cape settlement and functionality Improve Climate Change Response Improve management and maintenance of the ecological and agricultural resource-base	G7: Promote regional economic development, tourism and growth opportunities

Millennium Development Goals	Vision for 2030	Medium Term Strategic Framework	National Outcomes	Provincial Strategic Objectives	District Municipality Strategic Objectives
Achieve universal primary education	Improving the quality of education, training and innovation	Strengthen the skills and human resource base	Improve the quality of basic education A skilled and capable	Improve the level language and mathematics in all schools Increase the number and quality of passes in the national senior	SG 2: Build a well capacitated workforce, skilled youth and communities
			workforce to support inclusive growth	certificate and equivalent qualifications Increase the quality of education provision in our poorer communities.	
Reduce child mortality Improve maternal health Combat HIV/AIDS, malaria, and other diseases	Quality health care for all	Improve the health profile of society	Improve health and life expectancy	Build inclusive, safe and healthy communities Ensure safe and healthy children (0-14 years of age) Promote engaged and healthy youth (15 – 25 years of age)	SG 1: Promote Safe, Healthy and Socially stable communities through the provision of a sustainable environmental health service.
	Social protection			Improve family support to children and youth, and development programmes	
	Fighting corruption			Integrated management of the PSP and the Game Changers in the Western Cape	SG 4: Prevent and minimise the impact of possible disasters and improve public safety in the region
	Building safer communities	Intensify the fight against crime and corruption	All people in south Africa protected and feel safe	Build inclusive, safe and healthy communities	
	Reforming the public service	Build a developmental state including improvement of public services and strengthening democratic institutions	A development-orientated public service and inclusive citizenship A responsive and, accountable, effective and efficient local government system	Integrated management of the PSP and the Game Changers in the Western Cape Enhance corporate governance maturity in the Western Cape government and municipalities	G7: Promote regional economic development, tourism and growth opportunities
Promote gender equity and empower women Develop a global partnership for development	Transforming society and uniting the country	Pursue regional development, African advancement and enhanced international co-operation	A better South Africa, a better Africa and world	Significantly improve stakeholder satisfaction with Western Cape Government Services	

Table 4.2: Strategy alignment table

4.8.9 Municipal Reporting & Roles and responsibilities

The following diagram outlines the municipal Reporting which is in line with the Role and Responsibilities of all relevant stakeholders. It also illustrates the Municipal Forum, participants and levels of institutional reporting between structures.



Role Players	Roles & Responsibilities	Objectives	Objectives for all Role players	
Executive Mayor (process "owner", accountable)	Decide on planning process: nominate persons in charge <ul style="list-style-type: none"> ○ Monitor planning process ○ Responsible for the overall management, co-ordination and monitoring of the process and drafting of the IDP (to make sure that all relevant actors are involved) 	<ul style="list-style-type: none"> ○ Increased ownership and accountability ○ More appreciation of the merit of the process/ plan ○ More openness to new / different ideas ○ Greater commitment to the process / plan ○ Be more accessible to the public ○ Get buy-in from the community ○ Improved communication to manage expectations ○ Communicate limited resources 	<ul style="list-style-type: none"> ○ Greater participation / involvement ○ High quality dialogue ○ As simple and easy as possible to participate / contribute 	
Municipal Council	Consider and Adopts the Process Plan and the final IDP. Undertake the overall management and coordination of the planning process, which includes ensuring that: <ul style="list-style-type: none"> ○ all relevant actors are appropriately involved; ○ appropriate mechanisms and procedures for public consultation and participation are applied; ○ ensure the establishment of ward committees and IDP forum; ○ the planning events are undertaken according to time schedule; ○ planning process is related to the real burning issues in the municipality; ○ the sector planning requirements are satisfied; ○ adopt and approve the IDP; ○ adjust the IDP in accordance with the MEC for local government's proposal; ○ ensure that the annual business plans, budget and land use management decisions are linked to and based on the IDP; and ensures that development and management of municipal affairs are in the ambits of the law. 			
Proportional councillors, ward councillors, ward committee members	<ul style="list-style-type: none"> ○ Link integrated development planning process to their constituencies/wards ○ Organise public participation 			
IDP / MSCOA Steering Committee	<ul style="list-style-type: none"> ○ Provides terms of reference for the various planning activities. ○ Commissions research studies. ○ Considers and comments on: <ul style="list-style-type: none"> ● Inputs from sub-committees, study teams and consultants. ● Inputs from provincial sector departments and support providers ○ Processes summarises and documents outputs ○ Makes content recommendations ○ Prepares, facilitates and documents meetings. ○ Heads project task teams. 			
Municipal Manager and Management Team	Provide technical/sector expertise and information <ul style="list-style-type: none"> ○ Provide inputs related to the various planning steps ○ Summarise / digest / process inputs from the participation process ○ Discuss / comment on inputs from specialists 			
Development Services Office (Process facilitator)	Day-to-day management of the drafting process on behalf of the Municipal Manager (to ensure a properly managed and organised planning process)			More productive and efficient process management
<ul style="list-style-type: none"> • IDP Representative Form / Ward Committees and Strategic Partners • Public sector 	Represent interests and contributing knowledge and ideas <ul style="list-style-type: none"> ○ Represents the interest of their constituencies (local municipality) in the IDP process ○ Provides an organisational mechanism for discussions, negotiation, and decision making between the municipal 			

<ul style="list-style-type: none"> • organisations • Key business people • Business and agricultural societies • NGO's and NPO's • Sector representatives 	<p>government and stakeholders.</p> <ul style="list-style-type: none"> ○ Ensures communication between stakeholders and the Municipal, Provincial and National government, the many State Owned Enterprises (Eskom, Telkom, etc.) as well as the private sector. ○ Participation in designing of project proposals and/or assess them as well as the mobilization of resources ○ Discuss and comment on the draft IDP ○ Ensures that annual business plan and budgets are linked to the IDP and Monitor performance on the implementation of the IDP 	
<p>Citizens</p>	<p>The broader community participation in Laingsburg municipality is achieved through the following structures:</p> <ul style="list-style-type: none"> ○ Ward Committee Meetings, Sector meetings ○ Community consultation sessions through Road shows ○ Monthly Newspaper reports (with assistance from GCIS) ○ To enhance participatory democracy at local government ○ Make recommendations on any matter affecting the areas 	

Table 4.3 Roles and Responsibilities

4.9 Inter-Governmental Alignment

The IDP requires alignment with other spheres of government at different stages during the process. Before starting with the IDP process municipalities need to understand where alignment should take place and through which mechanism this can best be achieved. Alignment is the instrument to synchronize and integrate the IDP process between different spheres of government. The alignment process must reveal how National and Provincial Government and the District Municipality could tangibly assist this Municipality in achieving its developmental objectives. The alignment process is coordinated by the Central Karoo District Municipality. Alignment meetings take place on district level, but with the involvement of all local municipalities.

4.10 Time Schedule

The municipality approved the a Time Schedule within which this IDP had to be completed; the following table outline the practical within which the municipality will completed the process of compilation and approval.

Laingsburg Municipality Time schedule 2019 / 2020

DELIVERABLE AND PROCESS MANAGEMENT	RESPONSIBILITY	OUTPUT	DATE
PREPARATION PHASE			
Develop IDP and Budget Time schedule with key stakeholders	IDP Office & Budget Office	Approved IDP and Budget Time Schedule	3 July 2019
IDP Steering Committee Meeting : Strategic Planning	IDP Office & MM		4 July 2019
IDP Representative Forum: Input of Laingsburg Municipality in the formulation of the Districts Time schedule	IDP Office & Executive Mayor		11 July 2019
District Public Participation and Communication Forum	IDP Office and District PP Officials		8 August 2019
Provincial Public Participation Forum	IDP Office		15 & 16 August 2019
District IDP Managers' Forum and IDP Representative Forum	IDP Office & MM's		21 August 2019
COUNCIL MEETING: Adoption of the 2019/2020 IDP & Budget Time Schedule	Council		27 August 2019
Advertise/ make public the adopted 2019/2020 IDP & Budget Time Schedule	IDP Office / CFO		28 August 2019
Submit the adopted 2018/2019 IDP & Budget Time Schedule to the MEC for Local Government	IDP Office / CFO		30 August 2019
Table financial statements to MM and send to AG	CFO		31 August 2019
DCF Tech	MM / Mayors		2 September 2019
Provincial IDP Mangers Forum: Feedback on Time schedule and IDP Processes	Department of Local Government, Stakeholders and IDP Managers		19 & 20 September 2019
ANALYSIS PHASE			

IDP Steering Committee: Internal Situational Analysis	IDP office & MM	Determine and assess the current level of development and the emerging challenges, opportunities and priority issues	17 September 2019
IDP Representative Forum: Community Buy	IDP Office & Executive Mayor		26 September 2019
Ward committee meetings	IDP Office & Ward councilors		3 – 12 September 2019
Ward Forum	IDP Office & Speaker		3 October 2019
District IDP Managers Forum and District IDP Representative Forum Meeting	IDP Office		24 October 2019
MSCOA Budget Planning	CFO		31 October 2019
Table list of funded vs unfunded capital projects to Council	Infrastructure Manager & CFO		31 October 2019
DCF Tech	MM / Mayors		6 November 2019
District PPCom	IDP / PP Officials		8 November 2019
Council Input on new Financial projects and council functions	MM		29 November 2019
Stakeholder holders applications outside local government for financial funding	MM		29 November 2019
Audit General :Managerial Report of Financial Statements	Audit General		29 November 2019
STRATEGY PHASE			
Strategic Workshop	Council and Administration	Develop objectives for priority issues and determine programs to achieve strategic intent including the development of the Strategic Scorecard	September / October 2019
IDP Representative Forum Meeting	IDP Office and Office of the Mayor		27 November 2019
Prioritize projects as per needs analysis	Mayor / Councilors		10 December 2019
Report on projects and financial impact	CFO/ MM / COUNCIL		10 December 2019
Impact of projects on tariffs and expenditure	CFO		17 December 2019

Discussion on Concept Income Budget 2020/2021	CFO		31 December 2019
Council decision to approve funding for stakeholders outside LG	CFO		15 January 2020
Corrective measure on AG Report	MM		15 January 2020
Mid-year budget and performance assessment	IDP Office, MM and HOD's		24 January 2020
Finalise preparations for the Provincial IDP Municipal Integrated Engagements	IDP Office, MM and All Directors		February 2020
Produce and outline Budget strategy with high level estimates	Budget Office		February 2020
Review tariffs and budget policies	CFO		February - May 2020
District IDP Managers' Forum:	IDP Office		27 February 2020
Publication of approved Adjustment Budget after approval	IDP Office		Feb / March 2020
PROJECT PHASE			
Operational Budget: Income / Expenditure inputs and statistics to Budget Office	Senior Management	Identify projects and set output, targets	November 2019
SIME Engagement	All HOD's		November 2019
Provincial IDP Managers Forum	IDP Office		5 & 6 December 2019
Capital Budget: Departments to submit proposed 3-year Capital Budget per Department to Budget Office to consolidate inputs and compile a Draft Capital Budget.	CFO		Nov / December 2019
Finalise preliminary projections on operating budget for 2020/2021	CFO		January 2020
Finalise expenditure on operational budget for the budget year and two outer years.	CFO		January 2020
Provincial IDP Municipal Integrated Engagements – addressing joint implementation of projects informed by Municipal and Provincial planning processes (INDABA)	Sector Departments, IDP Office, MM and All HOD's		February 2020

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Managers finalize and prioritize Department's capital projects for 2019/20 Budget year and the next two outer years	MM, CFO, Operational Manager		February 2020
Co-ordinate the development of draft 2020/21 SDBIP	IDP/Budget Office		March 2020
INTEGRATION PHASE			
Adjustment Budget: Finalise Capital and Operational budget projections for 2019/2020	CFO	Incorporate programmes and projects in the IDP	January 2020
Tabling of 2019/20 Adjustment Budget Rollovers; possible changes on SDBIP and KPI'S as per Adjustment Budget.	CFO		January 2020
Amend IDP, SDBIP, KPI's and performance agreements i.t.o adjustment budget	IDP office & CFO		January 2020
Approval of draft annual report & submit to AG, NT, PT & DLG.	IDP office & CFO		25 January 2020
Concept Budget to Mayor and MM	CFO		31 January 2020
Final review of Municipal Strategic Objectives, KPA's, KPI's and Targets	IDP Office		February 2020
Review all budget related policies and approve adjustment budget	CFO & IDP Office		February 2020
Review final tariffs and charges and determines Tariffs to balance the budget and finalize income budget.	CFO		March 2020
Municipalities receive inputs from National and Provincial Government and other bodies on factors influencing the budget, e.g. Grant Allocations	CFO		Feb 2020
Publication of approved Adjustment Budget after approval	IDP Office		February 2020
TIME Engagement	All HOD'S		Feb 2020
Integration of sector plans and institutional programmes	IDP Office, MM and All HOD's		February / March 2020

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District IDP Managers and IDP Representative Forums	IDP Offices and MM's		27 February 2020
APPROVAL PHASE			
Submit Draft IDP to Municipal Manager with proposed schedule of Ward Committee Meetings for post IDP & Budget Feedback & Consultation Process	IDP Office	Approved IDP, budget and Service Delivery and Budget Implementation Plan	February / March 2020
Provincial IDP Managers Forum	IDP Office		5 – 6 March 2020
Ward Committee Meetings: Discuss and brief Ward Committees about Council's revised strategic plan, Strategic Objectives and envisaged deliverables.	IDP office		2 – 12 March 2020
Submit draft IDP, Budget, Related policies and proposed schedule of Ward Committee Meetings for IDP & Budget Feedback/Consultation Process to Council (Principal Approval)	IDP Office		March 2020
Tabling of the Draft IDP, Budget & SDBIP in Council	Executive Mayor		31 March 2020
Submission of draft IDP, Budget & SDBIP to relevant institutions	IDP/Budget Office/MM		April 2020
IDP and Budget Roadshows	IDP/Budget Office/MM	Approved SDBIP and annual performance agreements	April 2020
Ward Forum	IDP/Speaker		9 April 2020
✓ Invite public comments on Draft IDP and Budget including Road shows in all of the 4 wards;	ALL		13 – 16 April 2020
IDP Representative Forum	IDP Office		22 April 2020
District IDP Managers Forum	IDP Office		23 April 2020
Council meeting to adopt final IDP, Budget and Budget Related Policies	Council		28 May 2020
Submission of Final IDP and budget to relevant institutions	IDP/Budget Office/MM		May/June 2020
Approved IDP and budget made public	IDP/Budget Office		June 2020

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Provincial IDP Managers Forum	IDP Managers/ Coordinators		4 & 5 June 2020
Finalisation and submission of draft 2020/21 SDBIP and annual performance agreement by Municipal Manager to the Executive Mayor.	MM		June 2020
Executive Mayor approves the 2020/ 21 SDBIP and annual performance agreements of the Municipal Manager and Senior Managers within 28 days after the approval of the IDP and budget.	Executive Mayor		10 June 2020
Submit the approved SDBIP and performance agreements to MEC Local Government within 14 days after approval	MM/ IDP/Budget Office		June /July 2020
Compile Performance Agreements	MM		June 2020
Municipal Bank Account details to AG, NT and PT	CFO		30 June 2020
PHASE 0: PREPARATION			
IDP Steering Committee	MM/ IDP/HOD's		10 July 2020
IDP Representative Forum	Mayor / IDP		16 July 2020
Prepare and Finalise Timeschedule	IDP		31 July 2020
MONITORING AND EVALUATION PHASE			
Commence with the compilation of the Annual Report 2018/2019	All HOD's	Compile annual report	July 2019 – March 2019

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Quarterly SDBIP performance progress report for first quarter of 2019/20 to Council	IDP/Budget Office	SDBIP performance report noted	October 2020
Section 56/57 Managers' half-yearly evaluations for 2019/20	MM & Executive Mayor	Performance evaluated	January- March 2020
Mid-year budget and performance assessment MFMA Section 72 (1)(2)(3)	MM/ IDP/Budget Office	Mid-Term finance and service delivery	January 2020
Quarterly SDBIP performance progress report for first quarter of 2019/20 to Council	IDP/Budget Office	SDBIP performance report noted performance report compliant to MFMA	January 2020
Executive Mayor tables the Annual Report 2018/2019 MFMA Section 127 (2)	Executive Mayor	Annual Report 2018/2019 tabled	January 2020
Annual report to AG, PT and NT	MM		31 January 2020
Executive Mayor tables adjustments budget for approval by Council MFMA Section 28	Executive Mayor	Approved adjustments budget	February 2020
Draft Annual Report and adjustments budget made public (invite public inputs on the Annual Report - MFMA 127 & MSA section 21A)	MM	Annual report and adjustments budget made public	February/March 2020
Council adopts Annual & Oversight Report by 31 March MFMA Section 129(1)	MM & Executive Mayor	Oversight report approved	March 2020
Adopted Annual Report including Oversight Report made public within seven days of adoption MFMA Section 129(3) & MSA Section 21A	MM	SDBIP performance report noted	April 2020
Within seven days of adoption of Annual & Oversight Report submit to Provincial Legislature and relevant MECs	MM		April 2020
Quarterly SDBIP performance progress report for third quarter of 2019/2020 to Council	IDP/Budget Office	SDBIP performance report noted	April 2020
Quarterly SDBIP performance progress report for fourth quarter of 2019/2020 to Council	IDP/Budget Office		July 2020
Section 56/57 Managers' Annual Performance Evaluations for 2019/2020	MM & Executive Mayor	Performance evaluated	July- September 2020

5 Municipal Profile

The aim of this profile is to create a platform for informed decision-making regarding planning, budgeting and implementation, i.e. integrated development planning. This profile does not include the use of exhaustive lists of data but instead considered the most pertinent and up- to-date data available. The components analysed includes the following:

5.1 Geographical positioning

Laingsburg is the entry point to Central Karoo District if driving from Cape Town along N1 to Johannesburg. The municipality boarder’s two Western Cape districts, the Cape Winelands District and the Eden District. The municipality also borders the Northern Cape Province on the northern side of the municipality connecting the municipality to Sutherland.

- Distance from Cape Town 276 Km
- Distance from Johannesburg 1300Km
- Distance from Beaufort West 199Km
- Distance from Ladysmith (Eden District) 110km
- Distance from Touwsriver (Cape Winelands District) 85Km
- Distance from Sutherland (Northern Cape Province) 137Km

The municipality of Laingsburg as per the Demarcation Board covers the following areas:

- Laingsburg, Matjiesfontein, Vleiland, and 250 Farms (refer detail below)
- The population of the municipal area is 8 895 and has a total number of 2862 households that live in the municipal area.
- The biggest part of the population falls within the age group of 15-35 (36.6%) and is mostly unemployed or works on a seasonal basis. *(Source: STATSA Community Survey 2016)*



The municipal area is divided into 4 wards and consists of three main areas:

Area	Neighbourhoods and Settlements
Laingsburg	Bergsig, Goldnerville, Bodorp, Onderdorp, Nuwedorp and Moordenaars Karoo Farms
Matjiesfontein	The Village, Konstable and the Witteberge farms
Vleiland	Vleiland and Klein Swartberg areas

Table 5. 1: Municipal Area

5.2 Population and households

Population	(2001)	6821
	(2006)	7320
	(2010)	7989
	(2015)	8661
	(2016)	8895
	(2017)	9002
	(2018)	9253
Households:	2862	Density: 1.01 p/km ²
Household Size	3.2	
Population growth rate (average annual)		
	2011 - 2018	1.41%

Table 5.2: STATS SA, Community Survey 2016 and Projections

LAINGSBURG MUNICIPALITY	TOTAL	RURAL	URBAN	BACKLOG
Total number of Households	2 862	1063	1 802	
<i>Access to basic services</i>				
HH with access to water	2144	342	1 802	460
HH with access to sanitation	1815	13	1 802	789
HH with access to electricity	1980	178	1 802	624
HH with access to refuse removal	2282	480	1 802	322

Table 5.3: Basic Services per area (Source: WC DoA, 2016 & Farm Worker Study)

Table 5.3 indicate that basic service delivery in the rural areas needs intervention and the municipality in line with their property rates process engage with farm owners in providing basic services to farmworkers as a human right in line with the rebate program provided to Farmers. The sanitation backlog is taken into consideration in the municipal budget to provide VIP Toilets to the backlog.

STATS SA through its 2016 Community Survey identified that 0.38% of households are below the sanitation standards, 82.67% of households are connected to a public sewerage system and 15.2% are connected to a septic tank or conservancy tank.

In terms of water for drinking purposes, 56.46% has taps within their house, 31.59% has access to water in their yards, 9.92% households has boreholes in their yard, 0.94% has a borehole outside the yard, 1.01% gets water from a spring and 0.01% has other drinking water options. The results of the survey reports that 97.97% of households have acceptable standards but the 3.3% needs assistance to improve access to potable water. The municipality renders a service in their service area, removing 81% of refuse, 17% has their own refuse dump and 2% do illegal dumping in the municipal area.

5.3 Settlement pattern

Generally Laingsburg is a one town Municipality. Laingsburg town has a population of 7124 people (80%) followed by Matjiesfontein, the second largest community, which has about 681 people. The rest of the population (1090 people) is scattered in the some farms all over the Local Municipality.

5.4 Wards

The municipality is divided into 4 wards by the Demarcation board. The biggest ward in population numbers is ward 4, consisting of Goldnerville and Acacia Park. The second biggest ward is ward 1, which consisting of Bergsig (RDP Residential Area) and the “Nuwe Dorp” residential area. The 3rd biggest ward is ward 2, consisting of Matjiesfontein, Vleiland and the whole agricultural community but this ward is the biggest with regards to size. The smallest ward is ward 3 which mainly consisting out of Central Business Area, Bo Dorp and Onderdorp as well as a few farms along the urban edge of the municipality.

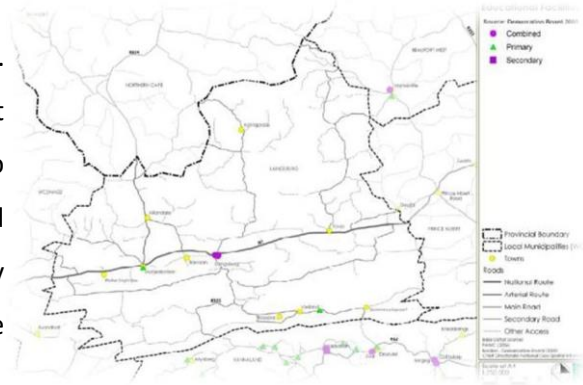
6 Situational Analysis

6.1 Education

The education facilities include a distribution of primary, secondary and private schools of the Municipality.

There are 4 primary schools, one in Vleiland, one Matjiesfontein and two in Laingsburg. There is only secondary school in Laingsburg and have to serve all the primary schools. One of primary schools is a private school, children from this school leaves after grade 7 and complete their schooling in other schools outside the municipal area. Laingsburg High School’s finance is under severe pressure because it is situated in town and is classified as fee-paying school. The scholars attending are this unable to pay school fess as they are all from previously disadvantaged areas. Because there is no income, the school is unable to contribute to the school subsidy. This leads to

lack of teachers and the inability to pay school accounts. Due to this fact, scholars and teachers has to do without the necessary services. The abovementioned map also shows that the area north of the N1 Freeway is not serviced with education facilities and that the schools are generally distributed along the major road networks in the Municipality.



Map 6.1 Educational facilities

The LSEP (2016:7) stated that Laingsburg High School as a fee-paying school reported that parents are unable to pay and it leads to an increase in drop-out and suggest that the WCED must declared the school to become a no-fee school.

The following table shows the change in the education levels, considering the 2007 Census and 2015 Community Survey and Statistics obtained from IHS Global Insight

Education	2001	2007	2015	% change
No school	825	732	506	-30.8%
Some primary	1 057	1088	1131	3.9%
Complete primary	1150	1318	1403	6.4%
Secondary	533	781	1020	30.6%
Grade 12	514	545	1070	96.3%
Higher	248	445	707	58.87%
TOTAL	4 335	5163	5808	12.49%

Table 6.1 Levels of Education by Age (source: HIS Global Insight)

The above table illustrates that education Laingsburg has improved over the period of 2001 as well as 2015. But there is still room from improvement specifically in the two lowest categories.

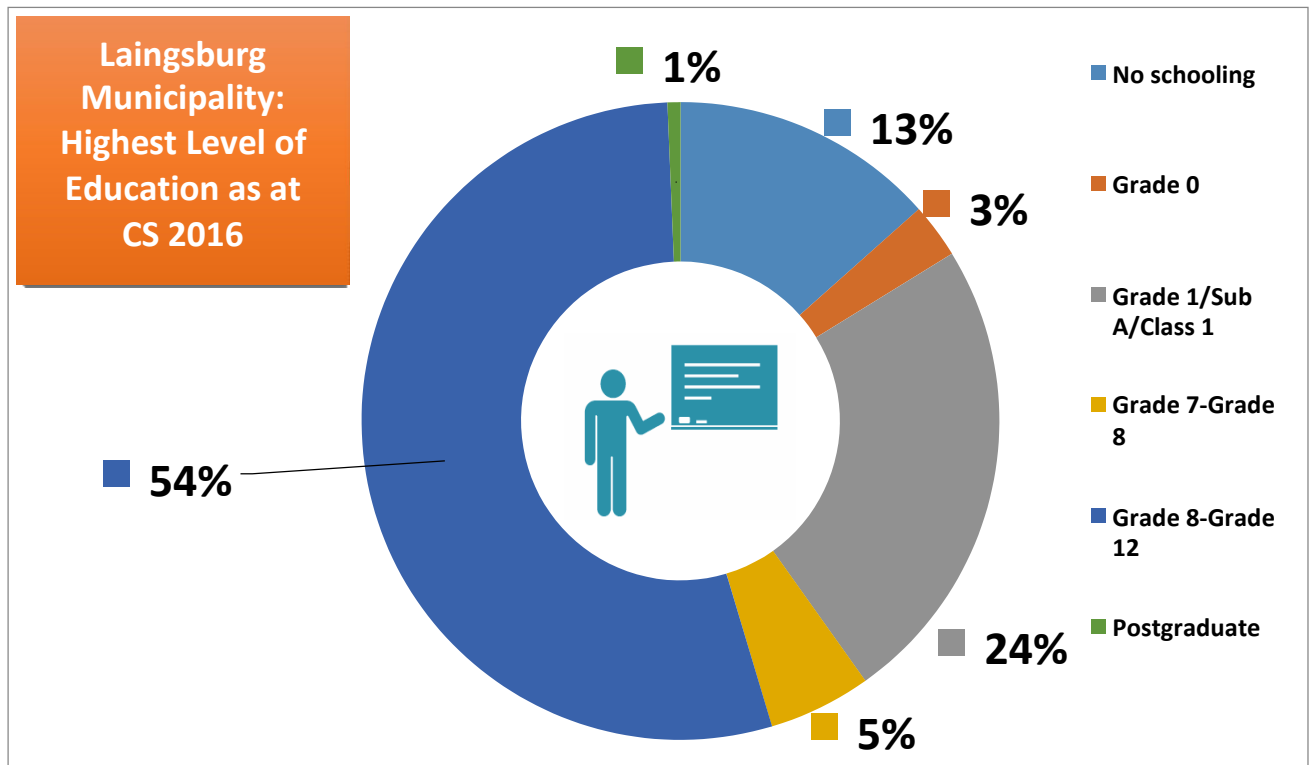
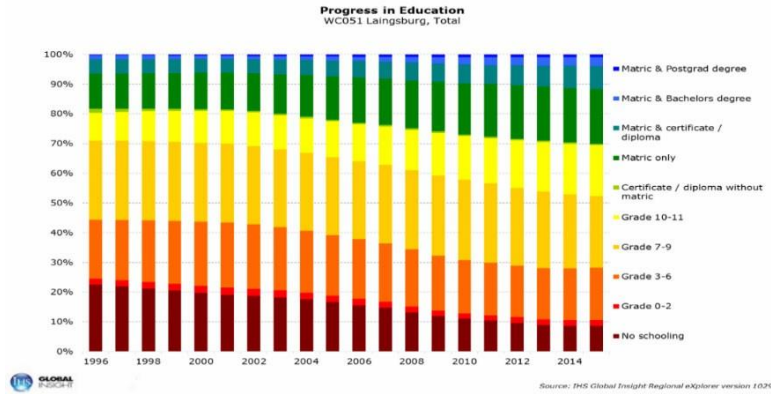


Diagram 6.1 Education Levels; STATS SA, 2016

The above diagram illustrate that 13% of the population of Laingsburg Municipality has no schooling, which identify a need for Adult Learning to address the illiteracy within the municipality.

There are no Further Education and Training (FET) colleges in Laingsburg with the closest one being located in Worcester, which falls outside the Central Karoo District. Further away is Beaufort West, Oudtshoorn, Paarl, Stellenbosch, George and Mosselbay. Laingsburg Municipality recorded a 70% literacy rate (successful completion of a minimum of 7 years formal education for 14 years and older) in 2011, lower than Central Karoo District, the Western Cape and the rest of South Africa. Indicating that 30% of people within Laingsburg is illiterate. (LSEP, 2016: 6)

The graph below shows that plus minus 10% of the population has no schooling. The graph further illustrate that the Laingsburg situation improved since 1996 until 2015, but there is still opportunity to further improve.



6.1.1 Education Outcome

Graph 6.1: Progress in Education

Education remains one of the key drivers to improve the local economy, and there is an increasing requirement for matriculants for employment and youth empowerment programs.

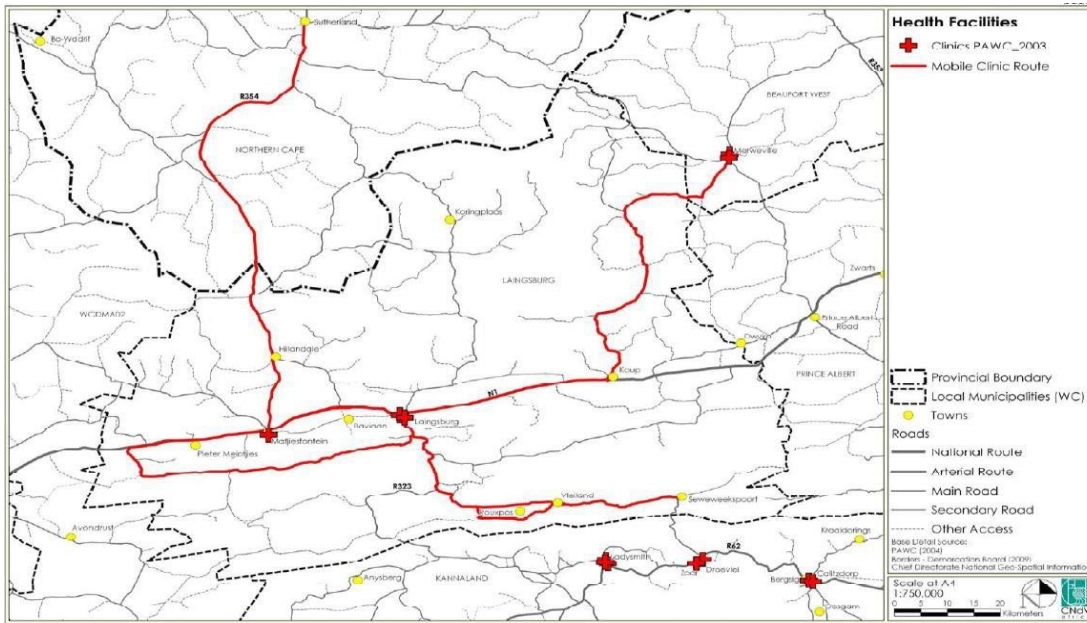
The matric pass rate within Laingsburg dropped from 90.3 per cent in 2016 to 80.6 per cent in 2018. Despite this, the 2018 pass rate in Laingsburg is the highest compared to other municipalities in the CKD. Better results could improve access to learners to higher education to broaden their employment opportunities.

6.2 Health

In terms of healthcare facilities, in 2018, the Laingsburg municipal area had 1 fixed and 2 non-fixed primary health clinics. In addition, there are also 1 district hospital, as well as 1 ART and 3 TB treatment clinics/sites.

Area	PHC Clinics		Community Health Centres	Community Day Centres	Hospitals		Treatment Sites	
	Fixed	Non-fixed			District	Regional	ART Clinics	TB Clinics
Laingsburg	1	2	0	0	1	0	1	3
Central Karoo District	8	10	0	1	4	0	12	22

Graph 6.2 Laingsburg Primary Health Facilities (Source LSEP; 2018)



Map 6.2: Health Facilities (Source LSP; 2018)

There are no health facilities north of the N1 Freeway, and none in the other rural areas. The rural areas are served by mobile clinic routes. Discussion with the Provincial health practitioners indicated that there are 17 mobile clinic routes in the Municipality. At least one route is covered per day, sometimes even two. If there are medical emergencies, then the farmers bring the patients in either to Matjiesfontein or Laingsburg.

6.2.1 Emergency Medical Services



Access to emergency medical services is critical for rural citizens due to rural distances between towns and health facilities being much greater than in the urban areas. Combined with the relatively lower population per square kilometre in rural areas, ambulance coverage is greater in rural areas in order to maintain adequate coverage for rural communities.

Provision of more operational ambulances can provide greater coverage of emergency medical services. Laingsburg, has 1 ambulance per 10 000 inhabitants in 2018. It should be noted this number only refers to Provincial ambulances and exclude all private service providers.

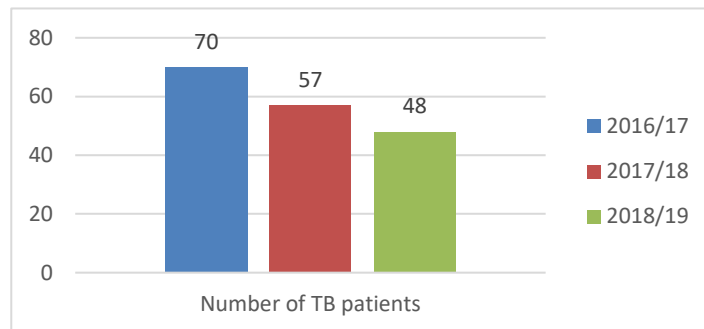
Table 6.3: Emergency Medical Services (Source: LSEP, 2018/19)

6.2.2 HIV/Aids

Area	ART clients that remain with treatment month end		Number of new ART patients	
	2017/18	2018/19	2017/18	2018/19
Laingsburg	188	200	40	30
Central Karoo District	1 884	2 022	292	207

Patient receiving antiretroviral treatment increased by 6,4 percent between 2017/18 (188) to 2018/19 (200). The 200 patients receiving antiretroviral treatment are treated at 1 clinic / treatment site. A total of 2022 registered patients received antiretroviral treatment in the Central Karoo District in 2018/19.

Table 6.4 HIV / AIDS(Source: LSEP, 2018)



Tuberculosis accounted for 7,6 per cent of the premature deaths in the province in 2016. The number of TB patients within the Laingsburg Municipal area has gradually been declining from 70 in 2016/2017 to 57 in 2017/2018 to 48 in 2018/2019. The 48 registered TB patients received treatment at 3 clinics.

Graph 6.4: Laingsburg TB Treatment, Source: LSEP 2018/19)

6.2.3 Child Care

The United Nations Sustainable Development Goals aims by 2030 to end preventable deaths of new-borns and children under 5 years of age, with all countries aiming to reduce neonatal mortality to at least as low as 12 per 1 000 live births and under-5 mortality to at least as low as 25 per 1 000 live births (Source: UN SDG's).

Area	Immunisation Rate		Malnutrition		Neonatal Mortality Rate		Low birth weight	
	2017/18	2018/19	2017/18	2018/19	2017/18	2018/19	2017/18	2018/19
Laingsburg	80.7	59.1	1.3	0.0	0.0	0.0	25.7	26.6
Central Karoo District	73.0	71.3	5.6	3.8	19.9	12.1	21.9	23.4

Table 6. 5 Laingsburg Child Health (Source: LSEP, 2018/2019)

The **immunisation rate** in the Laingsburg area have dropped from 80.7 per cent in 2017/18 to 59.1 per cent in 2018/19.

The number of **malnourished children** under five years (per 100 000 people) in Laingsburg in 2017/18 was 1.3 which decreased to 0.0 in 2018/19. The district number decreased from 5.6 to 3.8 over the same period.

Neonatal mortality rate (NMR) (deaths per 1 000 live births) in the Laingsburg area remained 0 deaths in 2017/2018 and 2018/2019. A fall in the NMR may indicate improvement in new-born health outcomes, or it may potentially reflect reporting constraints.

The **low birth weight** indicator for the Laingsburg area has increased slightly (from 25.7 per cent in 2017/2018 to 26.6 per cent in 2018/2019).

6.2.4 Maternal Health

Area	Maternal Mortality Rate		Delivery Rate to Women under 20 years		Termination of Pregnancy Rate	
	2017/18	2018/19	2017/18	2018/19	2016/17	2017/18
Laingsburg	0.0	0.0	16.2	15.8	0.0	0.0
Central Karoo District	97	188	17.4	17.7	0.0	0.0

Table 6. 5 Laingsburg Maternal Health (Source: LSEP, 2018/19)

The **maternal mortality rate** in the Laingsburg area has remained at zero deaths per 100 000 live births in 2017/18 and 2018/19, while the Central Karoo District rate increased slightly from 97 in 2017/18 to 188 in 2018/19.

The **delivery rate to women under 19 years** has decreased from 16.2 per cent 2017/18 to 15.8 2018/19 in Laingsburg and Central Karoo increased slightly from 17.4 to 17.7 over the same period.

The **termination of pregnancy rate** remained steady at zero per cent in Laingsburg and the Central Karoo District over the 2017/18 and 2018/19 period.

6.3 Safety and Security

There is only one police station located in Laingsburg town that services the entire 8781km² of the Municipality.

Crime Category	2018/2019
Murder	2
Sexual crimes - Total	8
Burglary at residential premises	39
Drug-related crime	312
Driving under the influence of alcohol or drugs	39
Road user fatalities	22

Table 6.6. SEPLG 2018/2019

The most commonly occurring crimes are driving under the influences of alcohol or drugs and drug related crimes.

According LLM (2018; 7) Laingsburg Municipality recognises the broad nature of community safety. The focus thereof would be the reduction of safety challenges in terms of pro-active and re-active initiatives towards socio-economic challenges as a way to prevent these challenges within communities. These initiatives should also be able to improve the quality of life of the community through physical and social environmental changes.

Municipal Safety Plan Key Strategic Objectives

- i. Reinventing the economy from an old to a modern generation
- ii. Renew our communities from low to high quality of life
- iii. Revive the environment from waste dumps to a green region
- iv. Reintegrate with Western Cape Province and our neighbours to move from an edge to a frontier region
- v. Release human potential from low to high skills
- vi. Deepens democracy through stakeholder engagement and public participation in policies and procedures of Council.
- vii. Ensure good governance through sound financial management, functional and effective Council.

A holistic approach is critical to ensure effective and efficient implementation of community safety programs. It is thus; essential to ensure that the under-mentioned objectives are met in support of the National Outcome 03.

- i. Promote and sustain a safe and secure environment for communities and visitors of Laingsburg
- ii. Maximize societal participation in community safety intervention programs and projects
- iii. Build and sustain strategic partnerships and networks
- iv. Manage and improve society's perception on levels of crime and roles of law enforcement services
- v. Intensify focus towards the elimination of gender based violence and trio crimes in the region
- vi. Build investor confidence and provide enabling environment for the promotion of tourism in the region

This combination of factors can either initiate criminal behaviour or perpetuate it. The under-mentioned factors are often regarded as socio-economic contributors towards criminality within various communities:

- i. Poverty
- ii. Unemployment and/or lack of employment opportunities
- iii. Inadequate or inaccessible policing (Often a perception that the police are not visible enough)
- iv. Alcohol and drug abuse Low levels of vigilance and taking precautions against criminality (Often

- Police perceptions towards community members)
- v. Lack of sporting and recreational facilities
 - vi. Lack of incoming generating skills and low self-esteem
 - vii. Moral degeneration and break-down of family structures and values
 - viii. Rapid and uncontrolled urbanisation

The following are just some of causal factors generating to high levels of crime within the communities:

- i. Profusion of taverns, shebeens and unlicensed liquor outlets within residential areas: These places are frequented by community members who are prone to influences of criminal and delinquent nature.
- ii. Lack of street lighting: A tendency that prevails is that this challenge is often only addressed when there is a high profile delegates visiting the area, and the municipality poses to impress the visitors.
- iii. Poorly maintained roads in rural areas: Bad roads are hampering Law Enforcement and Emergency Medical Services' mandates. These services often cannot promptly respond to reported incidents due to the conditions of some of the routes that need to be used.
- iv. Unfenced / Broken fenced school premises can provide and expose learners to criminal vulnerability. This space can be exploited by drug dealers to access school children, including easy access to even commit crimes such as rape and theft at the school premises.

The following Priorities were identified to address crime and community safety challenges:

Priority 01: Inter-Governmental Relations

Priority 02: Promotion of Schools Safety

Priority 03: Advocacy for Social Crime Prevention

Priority 04: Support Community Corrections Programs

6.3 Decay of social fabric

Laingsburg is heavily affected by moral degeneration and the associated socio-economic issues. High teenage pregnancy rates as per table 4.5 have been sited before and cases of sexual crime are on the increase within the communities. The break of linkages and respect between the youth and old or people have increased the generational gap which is amongst the constraints observed in society. Young girls also don't mind to have relationships with older, married men who can entertain them and support them financially. These are caused once again by aspects related to poverty and low levels of education and hence employable skills. Prostitution, drugs and alcohol abuse especially amongst, under age children is also high.

6.4 Environmental & Spatial Analysis

The National Department of Environmental Affairs appointed a Youth Coordinator which will coordinate environmental education, awareness and clean up campaigns.

6.4.1 Climate

The weather data for Laingsburg Municipality is obtained from weather stations in Laingsburg town and Vleiland and shows that Laingsburg Municipality has a typical Karoo climate.

6.4.2 Temperature

The average monthly temperature and precipitation for Laingsburg town and Vleiland indicates that the maximum temperatures are experienced between December and March with the highest being in the January and February months with Vleiland appears to be approximately 6°C higher than Laingsburg town that records Vleiland at 16°C. The lowest temperatures are experienced between June and July at about 4°C. The mean annual minimum and maximum temperature are 9°C and 23°C for Laingsburg and 10°C and 22°C for Vleiland respectively.

6.4.3 Rainfall

The highest rainfall months are recorded between March and June with the highest rainfall in March for Laingsburg town and between February and November for Vleiland. It appears that Vleiland has generally consistent rainfall throughout the year. The total annual mean rainfall for Laingsburg town is 110mm pa and for Vleiland is 230mm pa. Laingsburg Municipality receives an average annual rainfall of about 175mm. However, only 9mm of rainfall was recorded in 2006, one of the driest rainfall seasons in years. Frost occurs during the winter months June to August.

6.4.4 Wind

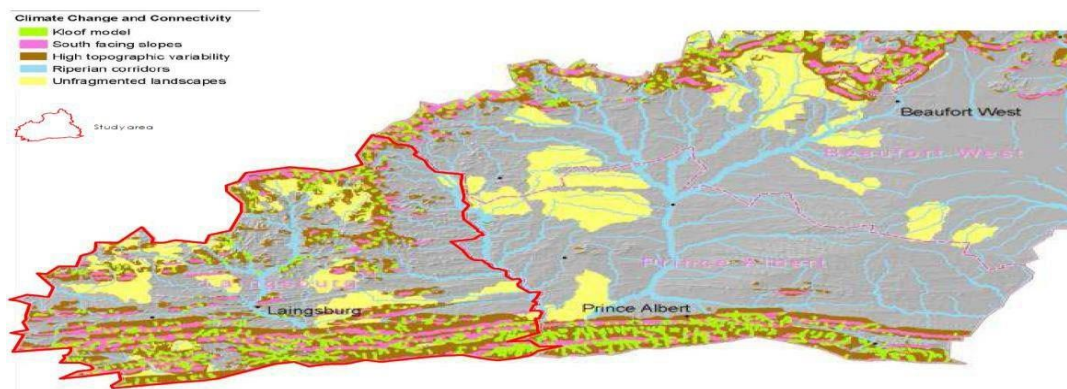
The predominant wind direction is easterly. This is followed by south-south-westerly, westerly and west-north-westerly directions.

6.4.5 Climate change

As the rate of climate change accelerates it is expected that Laingsburg will experience a change in temperature and rainfall regimes. It is therefore important that the Municipality contributes to the efforts to reduce the emission of greenhouse gasses and thereby delay the impact of climate change. New urban development need to be planned with this in mind. The changes in the climate along with aspects such as the prevailing wind direction requires that new buildings, be it for offices, commercial or especially for residential use, be designed with a view to ameliorate these impacts.

The appropriate local and natural materials need to be sourced and appropriate thermal treatment of the buildings applied to ensure it maximises the use of natural energy and minimises the use of electricity for e.g. temperature regulation. Climate change resilience areas are:

- Kloofs, which provide important connectivity and provide both temperature and moisture refuges.
- South facing slopes, which similar to Kloofs, provide refuge habitats.
- Topographically diverse areas, which contain important altitudinal and climatic gradients which are important for climate change adaptation as well as ensuring a range of micro-climates are protected.
- Riverine corridors, which provide important connectivity in extensive arid environments



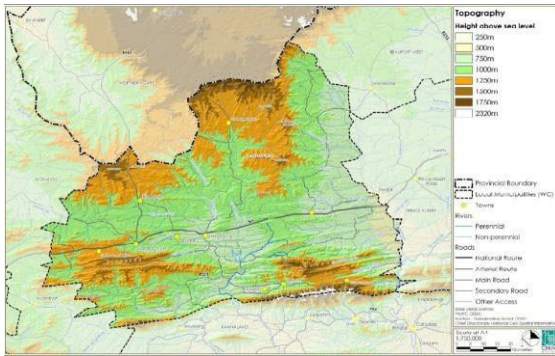
Map 6.3 Climate change (Source: LLM SDF 2017)

6.4.6 Topography and Slopes

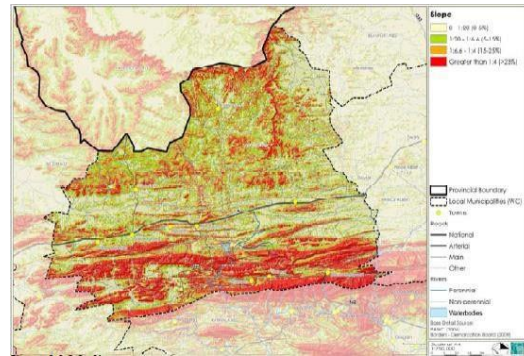
The map below shows the topography of the study area. The Municipal area is generally undulating with mountain ranges rising above the general level of the Karoo plains to the north and south. The general altitude of the Municipality is approximately 206m (676ft) above sea level and the highest mountains the Seweweekspoort Peak raises approximately 2320m (7628ft). (IDP, 2007-2012)

The difference in altitude in the study area ranges from about 500m in the river valleys, to over 2320m on the mountain peaks. The mountain ranges create a significant change in the relief of the area from north to south. The Skaapberg, Karookop and Kromberge form the northern most boundary of the study area. The area south of the N1 is dominated by east-west mountain ranges including the Klein Swartberge, containing the highest mountains in the municipality, and the Anysberg which form the southern boundary. The Elandsberge, De Witteberge, De Waaihoekberg, Anysberg, Klein Swartberge and the Matjiesgoetberge are found in a band south of the N1 and their valleys along the Bobbejaans and Buffels

Rivers contain the settlements of the Municipality.



Map 6.4 Topography (Source: LLM SDF 2012)

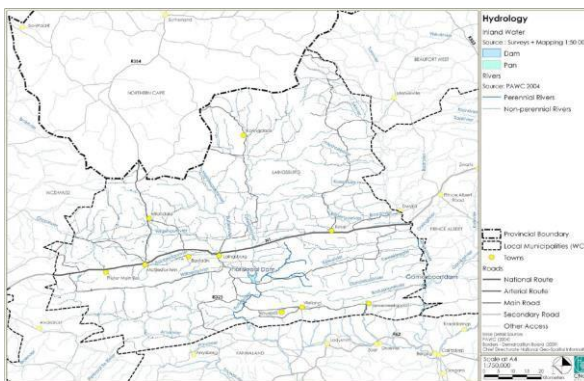


Map 6.5 Slopes (Source: LLM SDF 2012)

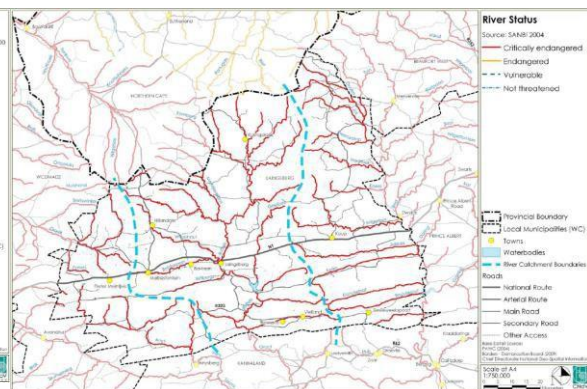
The map above shows that the southern area is dominated by slopes greater than 1 in 4 along the east-west mountain ranges. There are also steep slopes in the northern area from the Brandberg up to the Grootkop and all along to the Kromberge and the Karookop in the north-western areas.

6.4.7 Water Resources (Hydrology)

Maps 6.7 and 6.8 shows the distribution of the rivers and tributaries through within the municipal area.



Map 6.7: Hydrology: River Systems and Major Dams (Source: LLM SDF 2017)



Map 6.8: River Conservation Statuses (Source: LLM SDF 2017)

The major river through the area is the Buffels River flows into the Floriskraal Dam south-east of Laingsburg. The SANBI river conservation status indicates that almost all the rivers in the study area are in the Critically Endangered category. Special policy is required to protect them and restore them to a Least Threatened status. It is believed that Laingsburg has quite a strong aquifer with a great deal of ground water. However, this needs to be verified.

6.4.8 Water Conservation

There are three rivers which confluence at Laingsburg town, namely the Baviaans (Bobbejaans) which also flows through Matjiesfontein from the west, the Wilgehoutsriver and the Buffels from the north. The Witberg River also flows in a northern direction across the N1 and then the Wilgehoutsriver in a north-western direction into Hillandale.

Lucerne has the greatest water requirement followed by stone fruit.

6.4.9 Biodiversity

The different biomes present in the Municipal area are in order of magnitude of land cover:

- the succulent Karoo
- the fynbos;
- the Nama-karoo;
- the Azonal vegetation; and
- the Albany thicket.

Laingsburg Municipality has the greatest percentage covered of the succulent Karoo biome as well as the fynbos biome compared with other Municipalities in the Central Karoo District.

The table shows that the Municipality has the highest number of vegetation types per Municipality, namely 19, out of the entire Central Karoo District.

Biome	Beaufort West	Laingsburg	Prince Albert	Murraysburg	Central Karoo District
Albany Thicket Biome		8003	33658		41661
Azonal Vegetation	107332	14620	27816	58416	208184
Fynbos Biome	5556	265200	90048		360804
Grassland Biome	9742			5023	14765
Nama-Karoo Biome	1527684	245670	494651	477768	2745773
Succulent Karoo Biome	75	344276	168712		513063
Grand Total	1650389	877769	814885	541208	3884250
Number of SA veg types	9	19	13	6	29

Table 6.9 the extent (in hectares) of the biomes of the Central Karoo District with the number of vegetation types per local Municipality information needs to be updated.

The Nama-Karoo has high species diversity but it is generally of low to medium grazing quality with a carrying capacity of 41 – 80 hectares per animal unit per annum. It is mainly suitable for livestock farming with conservation of the indigenous plant species. (Laingsburg 2007 Status Quo Report) The fynbos has high species diversity and is generally of low grazing quality and has a carrying capacity of 18 – 30 hectares per animal large stock unit (LSU) per annum. (Laingsburg 2007 Status Quo Report)

Table 5.4 shows the number of threatened plant species and their conservation status in the Central Karoo District per local Municipality. This indicates that out of the 126 threatened plant species 76 are found in the Laingsburg Municipality, one species is extinct, one species is presumed extinct, seven species are critically endangered, 20 are endangered and 47 are vulnerable. The SANBI biodiversity assessment for vegetation types shows that the majority of the area is Least Threatened.

Threatened Plants	Beaufort West	Laingsburg	Prince Albert	Murraysburg	Central Karoo District
Extinct		1			1
Presume Extinct		1			1
Critically Endangered	1	7	6		11
Endangered		20	21	1	35
Vulnerable	2	47	38	4	78
Totally Threatened	3	76	65	5	126

Table 6.10 Number of threatened plant species and their conservation status in the Central Karoo district and its constituent local municipalities (based on PRECIS data)

Table 6.11 shows the land cover and the status in hectares and percentage of the land cover. This shows that 96% of the land in the Laingsburg Municipality is in a natural state. This is the highest percentage for any of the Municipalities in the Central Karoo District. Only 2% of the land in the Municipality is in a degraded state. This is the lowest percentage for any of the Municipalities in the Central Karoo District.

Land Cover	Beaufort West		Laingsburg		Prince Albert		Murraysburg		Central Karoo District	
Transformed	19292	1%	8905	1%	10196	1%	6041	1%	44434	1%
Cultivated	7152	0%	6808	1%	4001	0%	4491	1%	22453	1%
Degraded	175061	11%	20552	2%	72882	9%	41137	8%	309631	8%
Natural	1464936	88%	848786	96%	736293	89%	493505	91%	3543520	90%
Total	1666442	100%	885051	100%	823371	100%	545174	100%	3920038	100%

Table 6.11: Extent in Hectares, and percentage of total extent for each land cover class in the Local Municipalities and in the District. Data

Source Skowno et al.

SANBI’s classification of the vegetation status of the entire Municipality as not Threatened suggests there is little that threatens the ecosystem’s integrity. However, the poor status of the rivers, most of which are Critically Endangered suggest there are problems in the catchments. The greatest threat to eco-system integrity is crop farming but there is very little potential. The next threat is inappropriate grazing. Appropriate grazing systems should be in place so that veld is restored. This will improve both its biodiversity and stock carrying capacity.

The critical biodiversity areas in the Laingsburg Municipality includes areas that are formally protected areas, conservation areas, i.e. informally protected; critical biodiversity areas, ecological support areas and areas where there are no natural areas remaining. Table 6.12 shows that 47% of the area is identified as critical biodiversity areas; 28% as ecological support areas; 18% as other; and, 7% is under formal protection.

	Beaufort West		Laingsburg		Prince Albert		Murraysburg		Central Karoo District	
Critical Biodiversity Area	424647	26%	412962	47%	196775	24%	165840	31%	1200226	36%
Ecological Support Area	435212	26%	249142	28%	169574	21%	188573	35%	1042502	31%
Formal Protected Areas	88096	5%	60115	7%	65297	8%	0	0%	213509	6%
Informal Conservation Areas	3492	0.2%	0	0%	0	0%	0	0%	3492	0.1%
Others	698938	42%	155550	18%	383238	47%	186793	35%	883312	27%
Grand Total	1650388	49%	877769	26%	814887	24%	541207	35%	3343044	100%

Table 6.12 Extent in hectares (percentage in brackets) of Critical Biodiversity Area (CBA) categories for the Central Karoo district and its constituent local municipalities

6.4.10 Biodiversity Conservation

The Anysberg Nature Reserve and the Towerkop Nature Reserve are Type 1 nature reserves, i.e. a national park / provincial nature reserve. The area south of Rouxpos, the Buffelspoort Nature Reserve is a mountain catchment area or a DWAF forest area. This is a Type 2 nature reserve. The Gamkaspoort and the Klein Swartberg catchment and nature reserve areas are located along the eastern and the south-eastern boundaries of the site

6.4.11 Heritage

Laingsburg Municipality is rich in heritage precincts and holdings, except in the town where many historic buildings were destroyed in the 1981 flood. The national monuments and provincial conservation sites

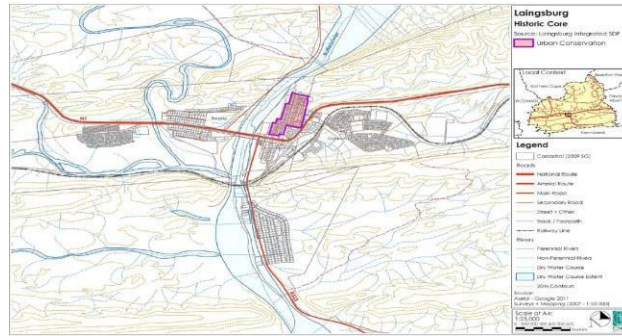
within the Laingsburg Municipality include the Anglo-Boer Blokhuis adjacent to the Geelbek River, the Anysberg Nature Reserve, Pieter Meintjiesfontein, Matjiesfontein and the Dutch Reform Church in Laingsburg. One of Matjiesfontein's best attributes is the well –preserved Victorian architecture that it displays.

The Moordenaarskaroo is so named as it used to be hideaway for murderers and robbers who fled to escape the law. The Thomas Bains scenic route through the Seweweekspoort was known as a smugglers route.

Laingsburg was established in 1881, initially called Buffelo, then Nassau then Laingsburg after he commissioner of the crown land, John Laing. Historic events include:

- The town was established by travelers in 1881 and the municipality in 1904;
- Matjiesfontein was established in 1884;
- In 1862 Stefanus Greeff acquired Zoutevlakte (Salty Flats) that became the source of water, up to this day, for the town;
- In 1879 he acquired Fischkuil, which is the original farm on which Laingsburg stands today, and the Buffelsrivier and started a settlement. It was surveyed to be established as a village;
- He initially built a church;
- His house was a very popular stop for travelers who passed through because it had shade and fresh drinking water;
- In 1942 the N1 freeway through Laingsburg was completed;
- 1981 the major flood in Laingsburg occurred. There is a museum commemorating this event in Laingsburg;
- Matjiesfontein Hotel was a military hospital during the Anglo Boer War;
- John Laing, then commissioner, allowed for the rerouting of a servitude, which gave rise to the development of the town, and essentially became named after him;
- It was initially called Laings Town and became Laingsburg; and
- The municipality was extended to include Bergsig, Goldnerville, Acacia Park and Matjiesfontein.

The Karoo is an ancient, fossil-rich land with the largest variety of succulents found anywhere on earth and is therefore considered a wonder of the scientific world and immensely valuable to national and international conservation scientists.



MAP 6.9: Heritage

The South African Heritage Resource Agency and Heritage Western Cape are currently in the process of compiling a heritage register. Matjiesfontein and the Dutch Reformed Church in Laingsburg already have heritage status. The other sites for heritage conservation are Laingsburg's in map above:

- Lutheran Church Complex
- Town centre
- Municipal Cemetery
- Dutch Reformed Church Hall National monuments and Provincial Conservation sites within the Laingsburg Municipality include:
 - Anglo-Boer Blokhuis adjacent to the Geelbek River
 - Railway station at Matjiesfontein
 - Anysberg Nature Conservation
 - Gamkaskloof
 - Pieter Meintjiesfontein

(Source: Laingsburg Municipality SDF, 2017)

The Local Tourism Organisation is in the process of doing an audit on other heritage sites within the municipal area and the following has been identified and will be applied for at the South African Heritage Resource Agency and Heritage Western Cape for Heritage status;

- Evangelical Lutheran Church and sounding buildings;
- Evangelical Lutheran Church Graveyard;
- New Apostolic Church Graveyard;
- Khoisan Temples; and
- Jewish Graveyard.

39 years ago a catastrophic flood washed through Laingsburg town on 25 January 1981. 184 houses were destroyed and only 21 houses remained. 103 inhabitants lost their lives when 425mm of rain fell between the 24th and 25th January 1981. The average annual rainfall is 175mm. (IDP, 2012- 2017) The Buffels River burst its banks at the confluence of the Buffels, Baviaans and Wilgehout Rivers. This resulted in large standing waves backing up through the town and then sweeping away large numbers of buildings and people when a number of piers on the rail-bridge against which flotsam had dammed collapsed. The aftermath of the flood remains as a significant event in the life of the town. The force of the water was so great that bodies were found as far as Mosselbay. Ten of the survivors were rescued at the Floriskraal Dam about 21km away. (IDP 2017) The drama and tragedy of this event has great potential for tourism. A flood museum has been established but there would seem to be many more opportunities surrounding this event, for example, a “flood route”.

The drama and tragedy of this event has great potential for tourism. A flood museum has been established but there would seem to be many more opportunities surrounding this event, for example, a “flood route”.

6.4.13 Land Ownership

A number of the state owned land is covered under various reserves, namely the Anysberg Nature Reserve; the Gamkapoort Nature Reserve; and the Klein Swartberg Nature Reserve; and the land around the Floriskraal Dam.

Except for 225 farms and all the land in Vleiland is privately owned, which could present a challenge for urban expansion to accommodate subsidy housing.

6.4.14 Vacant Land

The 2008 housing plan notes that the municipality recently acquired land for housing as well as commonage. It notes that there were six plots within the town that was not being utilised. Fifteen plots would be developed close to the residential area of Goldnerville and near the N1 in the direction of Beaufort West. The state owns nine plots in the town that will also be utilised. The municipality owns the farm Zoutkloof where the water is being currently supplied. The two commonages of Goldnerville and Bergsig are being used for small scale farming. The municipality had at that time engaged with Spoornet, owning land in Matjiesfontein, to obtain appropriate land for housing.

About 100 ha of vacant land are located around Laingsburg up to about the 2km radius. A sizable amount of additional land is vacant within the 2km radius but this land covered by restrictions such as the 1:50 year floodlines, watercourses and around the electrical substation.

6.5 Economic Analysis

The local economy of the Laingsburg municipal area is dominated by the agriculture, forestry and fishing sector (R 97.4 million; 24.2 per cent in 2016), followed by the general government (R76.8 million; 19.1 per cent), wholesale and retail trade, catering and accommodation (R52.6 million; 13.1 per cent) and electricity, gas and water (R47.7 million or 11.8 per cent). Combined, these top four sectors contributed R274.6 million (or 68.2 per cent) to the Laingsburg municipal economy, which was estimated be worth R402.6 million in 2016.

LSEPLG, 2018

6.5.1 GDP Performance

The primary sector contributed 24.2% to the GDP of the municipality. Secondary contribute 21.0% of the GDP and tertiary sector contribute 54.8% of the Laingsburg economy.

Sector	Contribution to GDP (%) 2016	R million value 2016	Trend		Real GDP growth (%)					
			2006 - 2016	2013 - 2017e	2012	2013	2014	2015	2016	2017e
Primary Sector	24.2	97.5	2.0	0.6	1.6	2.6	8.2	-3.4	-10.4	5.9
Agriculture, forestry and fishing	24.2	97.4	2.0	0.6	1.6	2.6	8.2	-3.4	-10.4	5.9
Mining and quarrying	0.0	0.1	-1.5	1.4	-1.1	1.2	4.6	-2.2	-1.1	4.5
Secondary Sector	21.0	84.4	4.2	3.5	1.7	3.7	4.6	2.0	4.5	2.7
Manufacturing	0.5	1.9	-1.6	-1.9	-3.7	-5.8	-1.4	-1.7	1.8	-2.6
Electricity, gas and water	11.8	47.7	1.4	1.0	2.0	0.5	0.5	0.2	0.5	3.3
Construction	8.6	34.8	9.7	7.2	1.8	9.3	10.6	4.4	9.4	2.5
Tertiary Sector	54.8	220.7	3.4	2.3	4.0	4.0	2.9	1.7	1.8	1.2
Wholesale and retail trade, catering and accommodation	13.1	52.6	2.3	0.5	4.1	1.9	-0.1	0.6	0.9	-0.6
Transport, storage and communication	10.6	42.8	1.0	0.9	1.5	1.9	2.9	-1.1	-0.1	0.8
Finance, insurance, real estate and business services	3.3	13.1	3.2	2.0	4.1	0.7	2.2	3.1	1.4	2.4
General government	19.1	76.8	5.3	3.7	4.6	6.0	5.5	2.9	2.6	1.5
Community, social and personal services	8.8	35.4	4.8	4.0	5.3	7.5	2.5	3.6	3.5	2.9
Total Laingsburg	100	402.6	3.1	2.0	2.9	3.6	4.7	0.3	-1.3	2.7

Table 6.13 Laingsburg GDP Performance per sector Source: MERO, 2018

The 3 biggest contributors to the municipal economy are; Agriculture, forestry and fisheries (24.2), whole and retail, catering and accommodation (13.1%) and general government (19.1).

The LED study (2017) notes that Laingsburg Municipality has a number of elements that give it a competitive advantage. These are:

- Well established **agricultural sector predominantly made up of sheep**, (merino and dorper) farming

for both meat and wool. It should be noted that these are historical elements that gave rise to the establishment of Laingsburg town. There is a small amount of crop farming occurring in the well-watered valleys.

- **Laingsburg town has tourism potential** arising from its location along the N1 Freeway and the railway both of which connect between Cape Town and Gauteng.
- The Municipality has a **primarily urban population**. More than 80% of the population is located in Laingsburg and Matjiesfontein, which are the urban centres within the municipality.
- Civil **services infrastructure seems to be adequately** sized for the current and modest future projections.
- **Good levels of access to services** are experienced in the area. Although the LED strategy notes competitive advantages there are a number of challenges that Laingsburg needs to deal with:
- It has a **single dominant economic sector**; agriculture. As noted previously, sheep farming is the largest component of the dominant sector which is agriculture. There is a need to develop a more diversified economy for the area.
- **A lack of employment opportunities and low levels of self-esteem. There are not many employment opportunities in the area and very few have self-employment opportunities.**
- The **shortage of skills** – there are **high illiteracy levels** resulting in a poorly skilled population.
- **Poverty and substance abuse** – there are high levels of substance abuse in the area.
- The impact of mining does not seem to have been considered.
- **Spatial segregation** – Laingsburg town and Matjiesfontein depicts a similar pattern to most towns in South African towns where the legacy of apartheid planning is ingrained in the structure of settlements. Historically privileged groups are closer to town and marginalised groups are located further away from town. They are often separated by transport or river corridors. **Both Laingsburg and Matjiesfontein have these patterns of residential segregation**

This dilutes the economic resource of the town as so much time has to be spent walking to the CBD. This is particularly true of Bergsig in Laingsburg town which is across two river corridors and a transport corridor approximately 1.5 – 2kms (30 to 40mins walk) from the town centre.

The vision of the LED strategy is to create sustainable communities in the central Karoo through local economic development. A number of projects are identified. These are shown on the table below:

Municipality	Heritage and Architecture	Natural and Environment	Crafts, Cuisine and Other
Laingsburg	Laingsburg flood history and Karoo architecture	Star-gazing, nature reserves, and Floriskraal Dam	Craft shopping and overnight accommodation

6.5.2 Agriculture

The agriculture, forestry and fishing sector is one of the main contributing sectors to employment in the CKD. The sector contributed 25.7 per cent to employment in the CKD in 2016. In the Laingsburg and Prince Albert municipal areas, this sector contributed 32.7 per cent and 37 per cent respectively to employment in 2016.

6.5.3 Agri-Tourism

Agri-Tourism has showed a growth in the agricultural sector, providing into the need of people from the cities wanting a need in unwind and enjoy the country life. The following table give an indication how farms have developed and add value to the Tourism Sector.

Type	Count	% of CKD
4x4	22	46
Accommodation	31	24
Birding	21	42
Camping	13	38
Conference/Function Venue	5	23
Ecotourism	13	25
Fishing	10	43
Farm Stall	1	8,3
Hiking	24	33
Horse Riding	5	23
Mountain Biking	19	35
Quad Biking	4	24
Restaurant	2	11

Table 6.25: Laingsburg Agri-tourism composition (Source: MERO 2018)

Adventure Tourism is the biggest in the municipal area, providing 4X4, accommodation, Birding, camping, hiking and mountain biking as the major activities provided for.

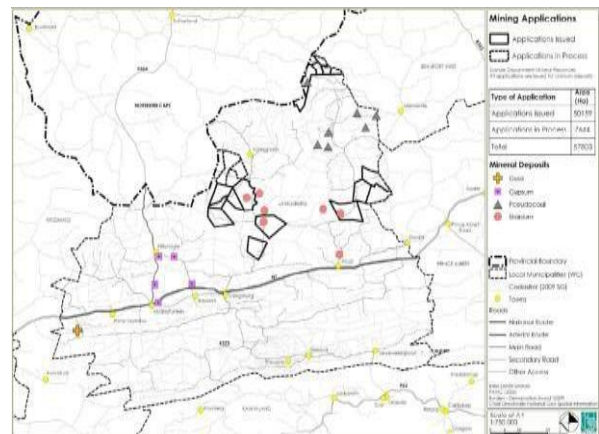
6.5.4 Impact of Climate Change

Given the background of the Laingsburg local municipal area economy being predominantly dependent on agriculture as its economic base, the risks that climate change can potentially have on this agricultural production area is of great concern.

The main expected features of climate change is the long term rise in temperature, variability in precipitation, changes in precipitation patterns, changes in the growing season etc. Therefore, the aforementioned variables will definitely impact on the availability of water, for both rain fed and irrigated agricultural production. Water availability is the most important limiting factor for crop production in the Laingsburg area. Furthermore, animal production is also adversely affected in the light of dryer periods throughout the year. Given the extent of production in this area it could have implications in terms of food security. (Smart Agri, 2015)

6.5.5 Building Materials and Mining

The Map shows the distribution of mining applications within the Municipality. Applications have been issued to mine uranium on 50159ha and mining applications are in process on 7644ha. South Africa has the 4th largest uranium reserves in the world but is only ranked 12th in terms of production suggesting there could be considerable upside potential in mining this commodity if there is sufficient demand. (OECD NEA & IAEA, Uranium 2007: Resources, Production and Demand (“Red Book”) World Nuclear Association)



6.5.6 Employment

Laingsburg employment growth per sector 2006 – 2017euj7									
Sector	Contribution to employment (%)	Number of jobs 2016	Trend		Employment (net change)				
			2006 - 2016	2013 - 2017e	2013	2014	2015	2016	2017e
			2016	2016	2013	2014	2015	2016	2017e
Primary Sector	32.7	927	-393	-125	49	-53	212	-26	-25
Agriculture, forestry and fishing	32.7	927	-393	-125	49	-53	212	-26	-25
Mining and quarrying	0.0	0	0	0	0	0	0	0	0
Secondary Sector	7.94	225	92	4	8	16	8	22	7

Manufacturing	0.3	9	-4	-1	0	0	-1	1	0
Electricity, gas and water	1.3	37	20	-1	2	1	1	3	2
Construction	6.3	179	76	0	6	15	8	18	5
Tertiary Sector	59.4	1 682	455	61	52	60	53	29	43
Wholesale and retail trade, catering and accommodation	18.6	526	61	3	8	9	22	8	17
Transport, storage and communication	3.0	86	30	2	3	0	2	4	0
Finance, insurance, real estate and business services	4.8	135	50	12	6	4	6	-1	5
General government	16.6	470	170	18	5	33	1	13	-7
Community, social and personal services	16.4	465	144	26	30	14	22	5	28
Total Laingsburg	100	2 834	154	-60	109	23	273	25	25

The sector which reported the largest increase in jobs between 2006 and 2016 was general government (170), community, social and personal services (144), followed by construction (76), wholesale and retail trade, catering and accommodation (61), finance, insurance, real estate and business services (50) and transport, storage and communication (30).

The majority of workers in the Laingsburg labour force in 2016 was dominated by semi-skilled workers (49.7 per cent) and only 16.0 per cent were skilled.

(LSEP, 2018)

6.5.7 Labour

Laingsburg trends in labour force skills, 2006 - 2017					
Formal employment by skill	Skill level contribution (%)	Average growth (%)		Number of jobs 2016	
	2016	2006 - 2016	2013 - 2017e	2016	2017e
Skilled	16.0	2.7	2.5	376	377
Semi-skilled	49.7	0.3	2.8	1 169	1 161
Low skilled	34.3	0.1	2.3	805	803
Total Laingsburg	100	0.5	2.1	2 350	2 341

The number of skilled workers increased by 2.6 per cent during the period 2006 – 2016, while a slight increase was experienced in the number of semi-skilled and low skilled workers. An improvement in education and economic performance can contribute to a further decrease in low-skilled workers.

The agriculture, forestry and fishing sector contributed the most jobs in the Laingsburg municipal area in 2016 (927; 32.7 per cent), followed by wholesale and retail trade, catering and

accommodation sector (526; 18.6 per cent); general government (470; 16,6 per cent), community,

social and personal services (465; 16.4 per cent) and construction (179; 6.3 per cent). Combined, these top five sectors contributed 2 567 or 90.6 per cent of the 2 834 jobs in 2016.

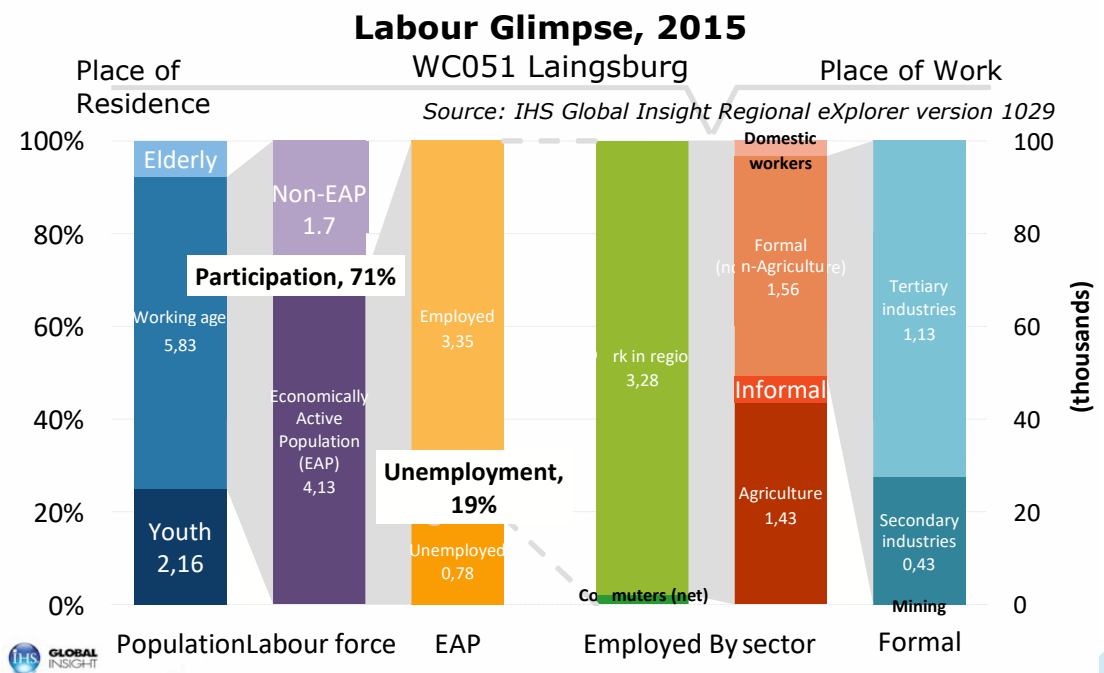
658 Unemployment

The analysis for unemployment is narrowly defined as based on the number of people who have not worked for 2 weeks prior to the survey date but have taken active steps to look for employment. Unemployment is concentrated within the Coloured population at the highest rate of about 22.6% in 2017. This population group also represents about 77.2% of the total labor force and about 76.4% of the unemployed.

Population Group	2011	2012	2013	2014	2017	Population per group 2017	Percentage unemployed (2017)
African	37	43	44	46	46	882	9.5%
White	16	17	17	18	16	1 066	3.3%
Coloured	637	744	761	769	714	6 687	22.6%
Asian	0	0	0	0	0	26	2.3%
Total	690	804	822	833	776	8 661	18.8

Table 6.32: Racial profile of unemployment in 2017 (source: IHS Global Insight Regional Explorer 1029 (2.5w))

The unemployment by age cohort table is based on the 2015 IHS Global Insight Regional Explorer which is based on Census data shows that the highest unemployment rate are amongst those between 15 and 19 years old about 60.8%. Laingsburg municipality has a 19% of the 71% economically active population.



The majority of the wages are from the Agricultural sector with more than one thousand job opportunities from the sector these stats to be updated with next review.

WC051 Laingsburg Municipality: Number of formally employed people per sector					
Sector	2011	2012	2013	2014	2015
1 Agriculture	1 117	1 076	1136	1283	1 426
2 Mining	0	0	0	0	0
3 Manufacturing	90	89	86	84	80
4 Electricity	43	46	59	70	68
5 Construction	253	252	256	260	279
6 Trade	342	346	360	364	373
7 Transport	80	81	84	85	84
8 Finance	192	197	204	195	191
9 Community services	524	511	499	481	481
Households	101	98	99	106	108
Total	2 743	2 696	2784	2928	3 091

Table 6.33: Sector employment [source: IHS Global Insight Regional Explorer 10129 (2.5)]

6.5.9 Property market patterns and growth pressures

The following average property / sale value are currently being experienced in the rural areas.

- Dryland grazing land: 1 000/ha
- Dryland agricultural land: 80 000/ha
- Irrigated agricultural land: 140 000/ha

6.5.10 Tourism

The tourism industry plays a key role in the South African economy, both from its contribution to GDP and from its contribution to employment; tourism is dependent on both domestic and foreign visitors both in the sense of domestic to the Laingsburg and Western Cape and also in the sense of national as well as international visitors

Laingsburg has a number of heritage sites and as a Municipality has numerous opportunities for the enhancement of its heritage and tourism opportunities. The N1 Freeway as it passes through Laingsburg presents with itself automatic patrons to tourism opportunities. These opportunities are generally limited to activities that are directly exposed to the N1 Freeway. This also includes activities located deeper in the municipality. The SDF review data 2017 noted that approximately 14 000 vehicles pass through Laingsburg every day. This traffic in itself provides a great opportunity for tourism and the economy of Laingsburg.

Laingsburg also has a strong national and international iconic status in South Africa in that it was the place of the largest natural disaster, namely the great flood that happened in 1981. This presents tourism opportunities. However, the tourism opportunities and activities need to be diversified. In this regard the traffic safety measures in Laingsburg town, such as the line of New Jersey barriers along the intersection with the N1 Freeway and Humphrey Street require amelioration.

Matjiesfontein village is known for its Victorian architecture and has approximately about 10 000 visitors per year. (IDP2017) However, these visitors to Matjiesfontein are essentially one day visitors with possible overnight stay opportunities. The aim should be to lengthen their stay, not only in Matjiesfontein, but also in the Municipality.

There is a need to enhance tourism industry by developing aspects such as skills development in the hospitality industry. Other aspects such as marketing and creating widespread awareness of the area and its opportunities are also required.

The Floriskraal Dam has been identified as an opportunity for development for the tourist economy in the area. Further investigation is required around whether there is an SUP for the area around the dam. This is to ensure the maximum economic, social and tourism benefit is obtained from the dam whilst preserving the integrity of the ecological functions of the dam. This should also be done for the Gamkaspoot dam from which Laingsburg Municipality as well as Prince Albert Municipality can benefit. The municipality could also potentially have a number of agri-tourist opportunities. These are as follows:

The historic urban character, reflecting a typical Karoo character, has developed over the years and has been retained in certain areas. This provides another opportunity for tourist attraction. It is therefore necessary that appropriate architecture is encouraged in the building and extension work and that any new developments in do not detract from the town's urban landscape.

65.11 Regional Economic Development

Laingsburg as part of three towns plays a particular role in the regional economy, although with little change over time in the nature and extent their economies. However, the introduction of renewable energy generation and the Square Kilometre 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. (CKDM, 2017: 9)

CKDM (2017; 14) states that the two key structuring elements of the economy for the region 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 municipal areas.

The Agri-parks programme initiated by the Department of Rural Development and Land Reform (DRDLR) focus on the agricultural production and the value adding thereof. Beaufort West will be the Agri-Parks Hub and Farmer Production Supports Units within each municipality in the district which will support the hub.

6.6 Institutional and Service Delivery Analysis

The chapter aims to provide an analysis of Laingsburg Municipality, its financial position and status of service delivery.

6.6.1 Institutional Analysis

The following section focuses on the factors contributing to the sustainability of the municipality ranging from continuity of the prevailing political environment and the internal capacity of the municipality, particularly in relation to personnel and the systems used within the municipality.

6.6.2 Political Environment

The council performs both legislative and executive functions. They focus on legislative, oversight and participatory roles, and have delegated its executive function to the Executive Mayor and the full council. Their role is to debate issues publicly and to facilitate political debate and discussion. The council plays a very active role in the operations of the Municipality. Apart from their functions as decision makers, councillors are also actively involved in community work and the various social programmes in the municipal area.

The Council of the Laingsburg Municipality comprises of 7 Councillors. The portfolio committees are made up of councillors drawn from all political parties. Below is a table that categorised the councillors within their specific political parties and wards:

Name of councillor	Capacity	Political Party	Ward representing or proportional
Cllr Mike Gouws	Executive Mayor	ANC	4
Cllr. Irene Brown (Ms)	Deputy Mayor:	ANC	Proportional
Cllr. Ricardo Louw	Speaker/ Chairperson:	KOP	Proportional
Cllr. Mietjie Daniëls	Councillor	ANC	Proportional
Cllr. Lindi Potgieter (Ms)	Councillor	DA	3
Cllr Bertie Van As	Councillor	DA	1
Cllr. Wihelm Theron	Councillor	DA	2

Table 6.35: Composition of Council

6.6.3 The Executive Mayoral Committee

Due to the small size of the Laingsburg Municipality and its Council, there is no Mayoral Committee as it would not be practical to have such a 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. Councilors’ account for executive decisions and operations performed in general policy framework agreed to by Council and although the portfolio committees play an oversight role, they have limited decision-making powers. These committees are responsible for submitting their reports to Council.

Finance and Administration	
M Gouws	Chairperson
M. Daniëls (F)	Councillor
I Brown (F)	Councillor
W. Theron	Councillor
R Louw	Councillor
B. van As	Councillor
L. Potgieter (F)	Councillor
Technical Services	
R Louw	Chairperson
M Gouws	Councillor
I Brown (F)	Councillor
M. Daniëls (F)	Councillor
L. Potgieter (F)	Councillor
W. Theron	Councillor
B. van As	Councillor
Community Services	
I Brown (F)	Chairperson
M Gouws	Councillor

M. Daniëls	Councillor
R Louw	Councillor
L. Potgieter (F)	Councillor
W. Theron	Councillor
B. van As	Councillor

Table 6.36: Composition of Portfolio Committees

Salga Standing Committees	
Community Development & Social Cohesion	I Brown & R Louw (Secundi)
Economic Empowerment & Employment Creation	Vacant (Previous B Kleinbooi) & M Gouws (Secundi)
Environmental Planning & Climate Resilience	R. Louw & Vacant (Previous B Kleinbooi (Secundi)
Public Transport and Roads	I Brown & M Gouws (Secundi)

Table 6.37: The Management Structure

The administrative arm of the Municipality is headed by the municipal manager. 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 her by the Executive Mayor and Council. He is supported by a team of managers.

The municipality consists of five departments namely Development Services; Finance and; Corporate Services; Infrastructure Services and Community Services.

Capacity of Staff is limited and key staff has more than one portfolio to execute and at the same time also take responsibility for it.

6.6.4 Macro Administrative Structure

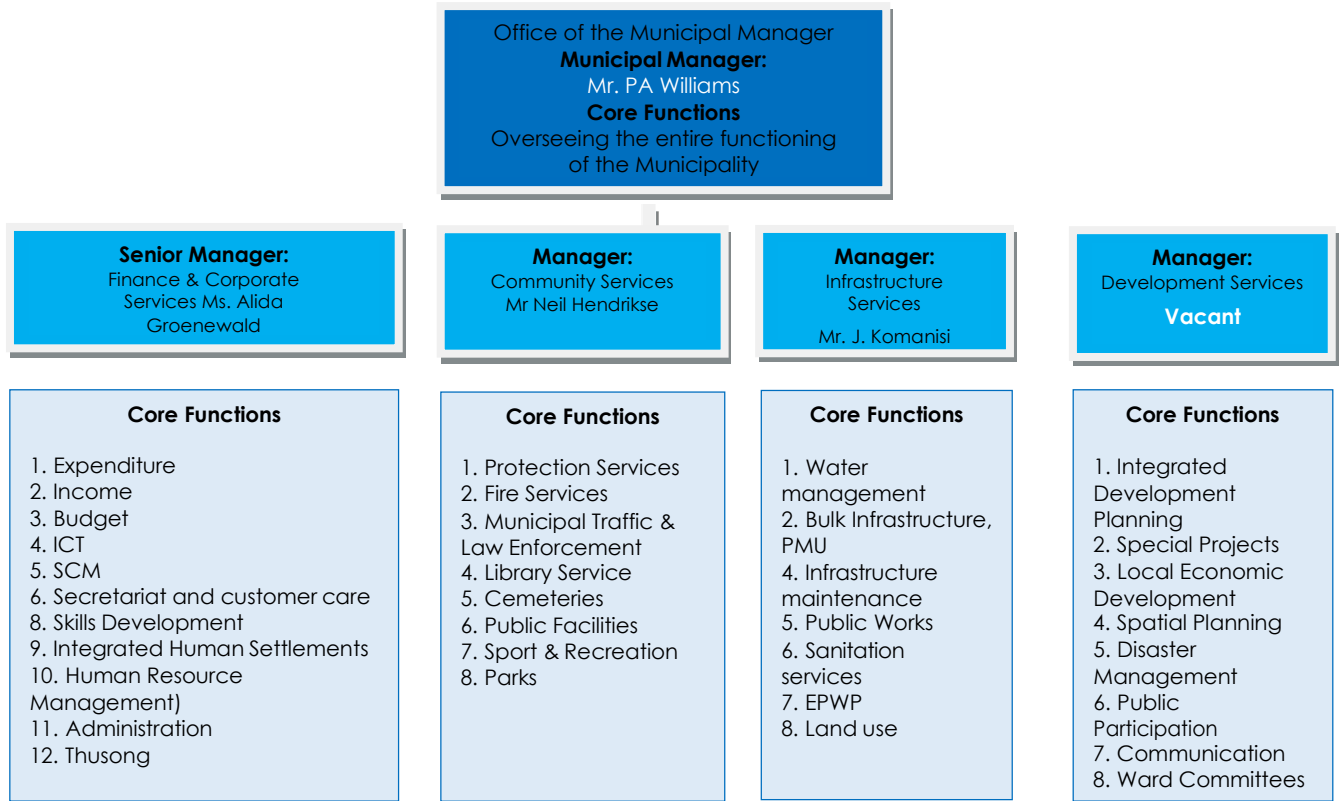


Figure 6.3: Municipal Departments & Functions

The municipality is sufficiently staffed for the implementation of its integrated development plan. Management is comprised of skilled and suitably qualified people to manage and monitor implementation of the municipality’s plans and programs for the current five year period.

The overall organizational structure of the municipality which is under the review process is constructed so that all functions can be performed properly. With the review process, a Supply Chain Manager will be appointed and asset management will form part of his/her duties. The Management team is supported by the following staff structure:

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management	0	1	0	0	0	0	0	0	0	0	1
Senior management	0	1	0	0	0	1	0	1	0	0	3
Professionally qualified and experienced specialists and mid-management	2	0	0	1	0	0	0	0	0	0	3
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	0	18	0	0	1	16	0	1	0	0	36
Semi-skilled and discretionary decision making	0	1	0	0	0	8	0	0	0	0	9
Unskilled and defined decision making	0	17	0	0	0	3	0		0	0	20
TOTAL PERMANENT	2	38	0	1	1	28	0	2	0	0	72
Temporary employees	0	1	0	0	1	0	0	0	0	0	74

Table 6.39: Staff complement

6.6.5 Municipal Administrative and Institutional Capacity

The municipality has the following policies, service delivery improvement plans and systems to support the workforce in delivering on the strategic objectives and to promote institutional viability and cohesion:

Name of policy, plan, system	Status	Responsible Directorate
Delegations of power	Approved	Finance & Corporate Services
Performance policy framework	Approved	Development Services
Employment equity plan	Approved	Finance & Corporate Services
Organisational structure	Under Review	Finance & Corporate Services
Employee assistance programme policy	Approved	Finance & Corporate Services
HIV/AIDS policy	Approved	Finance & Corporate Services
HIV / AIDS / TB Plan	Approved	Finance & Corporate Services
Youth, gender and disability policy	Approved	Finance & Corporate Services
Overtime policy	Approved	Finance & Corporate Services
Youth development strategy	To be developed	Development Services
Acting policy	Approved	Finance & Corporate Services
Cellular telephone policy	Approved	Finance & Corporate Services
Leave policy	Approved	Finance & Corporate Services
Language policy	Approved	Finance & Corporate Services
Housing allowance/subsidy policy	Approved	Finance & Corporate Services
Work place skills plan	Approved	Finance & Corporate Services
Scarce skills policy	To be developed	Finance & Corporate Services

Name of policy, plan, system	Status	Responsible Directorate
Protective clothing policy	Approved	Infrastructure Services
Recruitment and selection policy	Approved	Finance & Corporate Services
Travelling and subsistence policy	Approved	Finance & Corporate Services
Training and development policy	Approved	Finance & Corporate Services
Internship and experiential policy	Approved	Finance & Corporate Services
Staff and external bursary policies	Approved	Finance & Corporate Services
Occupational health and safety plan	Approved	Finance & Corporate Services
Long term financial plan	Approved	Finance & Corporate Services
Indigent and social support policy	Approved	Finance & Corporate Services
Information technology policy	Approved	Finance & Corporate Services
Credit control policy	Approved	Finance & Corporate Services
Asset management policy	Approved	Finance & Corporate Services
Property rates policy	Approved	Finance & Corporate Services
Tariff policy	Approved	Finance & Corporate Services
Cash, investment and liability management policy	Approved	Finance & Corporate Services
Funding and reserves policy	Approved	Finance & Corporate Services
Budget policy	Approved	Finance & Corporate Services
Early childhood development strategy	To be developed	Development Services
Sport development plan	To be developed	Community Services
Libraries: Rural outreach strategy	Approved	Community Services
Vehicle impound policy	Approved	Infrastructure Services
Tree policy	Approved	Infrastructure Services
Procurement policy	Approved	Financial Services
Disaster management & contingency plans	Approved	Community Services
Risk management policy and strategy	Approved	Internal Auditor
Audit committee charter	Approved	Internal Auditor
Spatial development framework	Approved	Development Services
Integrated infrastructure maintenance plan	Approved (June 2016)	Infrastructure Services
Integrated infrastructure investment plan	Approved	Infrastructure Services
Water services development plan	Approved	Infrastructure Services
Integrated waste management plan	Approved	Infrastructure Services
Water Masterplan	Draft Approved see Annexure A	Infrastructure Services
Water demand management policy	Approved	Infrastructure Services
Storm water master plan	approved	Infrastructure Services
Community Safety Policy	Approved	Community Services

Table 6.40: Schedule of policies and systems

It is Council’s intention to develop a schedule of all policies and by-laws that will indicate an annual rotation plan for reviewing all policies and by-laws. This process will assist the municipality to be developmental and innovative in doing business. The systems are continuously updated to ensure that it supports the administration. The municipality is currently in process to review the IT platform and the

integration of IT systems.

6.7 Financial Analysis

6.7.1 Income and Expenditure Pattern

This section is based on the financial records provided by the Municipality for the period of 2012/13 – 2017/18 and are analysed.

	2017/2018	2016/2017	2015/2016	2014/2015	2013/2014	2012/2013
Income	83 116 524	65 116 000	89 309 867	88 123 379	64 770 360	43 941 350
Expenditure	74 302 276	80 430 000	100 987 726	70 892 058	56 641 870	44 369 414

Table 6.41: Income and expenditure patterns

The municipality is more reliant on grants to finance expenditure than other municipalities with the same nature, due to our limited revenue raising capacity.

Grants	2017/2018	2016/17	2015/2016	2014/2015	2013/2014	2012/2013
	30 961 213	27 814 000	47 686 584	39 494 478	29 259 698	24 599 043

Table 6.42: Grants

The reliance on grants and subsidies is concerning and will need to be addressed in a long term financial plan.

6.7.2 Outstanding Rates and Services

Outstanding consumer debt has increased for the period across all sectors.

Outstanding debtors	2017/2018	2016/2017	2015/2016	2014/2015	2013/2014	2012/2013
Rates	3 308 043	2 462 758	2 370 561	2 021 930	2 152 849	1 992 278
Elec & Water	2 449 516	1 892 544	342 214	899 320	1 430 003	1 433 491
Sew & Refuse	1 354 489	1 079 738	327 848	1 068 334	1 480 432	1 407 458
Housing	660 243	504 472	317 606	207 347	377 226	289 909
Other	1 898 914	1 215 129	215 124	187 375	574 234	7 471

Table 6.43: Debtors

6.7.3 Liquidity ratio

The ratio indicates that the municipality is not favorable position to meet its short term liabilities. The ratio is currently below the national norm of 1.5:1.

Description	Basis of Calculations	2015/16	2016/17
Current Ratio	Current Assets/Current Liabilities	1.42	1.06
Current Ratio adjusted for aged debtors	Current assets less debtors > 90 days/Current Liabilities	0.10	0.90
Liquidity Ratio	Cash and equivalents/Trade creditors and short terms borrowing	0.66	0.43

Table 6.44: Liquidity (LLM, 2017; 106)

6.8 Infrastructure Analysis

6.8.1 Transportation

Laingsburg Municipality is bisected by the N1 Freeway and the main railway line aligned from east to west. These routes connect the Municipality to Worcester, Cape Town and Beaufort West. These routes are the main lifeline of the Municipality.

The two main settlements in the Municipality are Laingsburg town, which is the main settlement connected via the N1 Freeway, and Matjiesfontein situated approximately 700m from the N1 Freeway.

The N1 Freeway represents both a major opportunity and source of conflict. It has to accommodate large volumes of noisy passing traffic particularly heavy trucks through the middle of the town. The approach from the east is down a hill generally requiring the use of noisy exhaust brakes on large trucks. Some efforts have been made to calm traffic and improve safety but a lot more needs to be done.

The 2017 SDF noted that approximately 14 000 vehicles pass through Laingsburg per day during festive seasons. The Laingsburg Local Integrated Transport Plan (2009- 2013) notes that the N1 carries about 3 365 vehicles per day in both directions. The comparison between the two either reflects a major drop in road traffic or a miscount. Notwithstanding the discrepancy the traffic volumes, although bringing limited economic benefits, also create a traffic hazard in the centre of town.

The railway line connects Matjiesfontein and Laingsburg to places further away such as Cape Town and Johannesburg. The railway line is used for both sleeper passenger and goods services including the prestigious Blue Train. The Shosholozza Meyl sleeper passenger train between Cape Town and Gauteng stops at Matjiesfontein. The latter has no other public transport.

There are important gravel roads in the Municipality including the R354 north from Matjiesfontein to Sutherland and the R323 southwards to the R62. There have been requests to tar this road which is supported by the Integrated Transport Plan (CSIR, 2009) except for the section through the Seweweekspoort. The ITP suggests this should remain gravel for tourism and scenic purposes. However, the District Municipality motivates that this road is the preferred road favourable geometrics.

6.8.1.1 Non-Motorised Transport

Laingsburg town residents generally travel on foot. Pedestrians have to walk long distances up to 2km

from the newly developed Bergsig to the west. Goldnerville is better located. A pedestrian and cycle pathway has been constructed from Bergsig into town and also links the school and the hospital.

6.8.1.2 Air

There is one landing strip in the Municipality located close to Laingsburg town situated next to the Bergsig residential area.

6.8.1.3 Public Transport

There is no public transport system in the area to assist the residents of Laingsburg and Matjiesfontein. A scholar service operates between Matjiesfontein and Touwsriver, however the plan will be reviewed in the 2019/2020 book year for other opportunities. Laingsburg is a major stop for long distance buses and approximately 118 buses make scheduled stops in the town each week.

The following issues / proposals were identified by during the drafting of the IDP:

- The appointment of tenders of Maintenance Contractors of the N1 national road
- Empower local contractors in the appointment of tenders and not only local labour through the EPWP programme.
- Matjiesfontein and Laingsburg were previously linked via a scenic district council road following the rail line. Gates along this route have been locked in a number of places but have the potential to a scenic route alternative to the N1 Freeway between Matjiesfontein and Laingsburg.
- To the south along the foot of the Swartberg, another scenic district council road used to link Seweweekspoort and Prince Albert until it was cut off by the Gamkaspoort dam. Continuing this route, possibly via a pond across the dam (already proposed) could help considerably with the tourism strategy whose main principle is to try and encourage visitors to spend as much time in an area as possible.
- Laingsburg town's existing refreshment station status can be built upon and strengthened.
- Its proximity to national road (N1) and rail routes (Cape Town / Gauteng) means it potentially enjoys far better links to the SA national capitals than many other Karootowns.
- The school bus service should provide other off-peak commuter transport services.
- A key goal for tourism strategies is to prolong the number of nights visitors stay in an area. This requires a wide range of attractions linked by a network of scenic routes. Laingsburg Municipality has a number of existing roads that could be upgraded into scenic routes suitable for sedan cars, 4x4s, and OMTBs including:

- Moordenaars Karoo
- Old road between Matjiesfontein and Laingsburg
- Possible river bank route to Floriskraal dam
- Laingsburg to Prince Albert through the Klein Swartberg via a future pond over the Gamkaspoot dam.
- Road to Zoar linking Laingsburg to the R62 Tourism Route
- Road to Ladismith linking Laingsburg to the R62 Tourism Route

6.8.1.4 Transport Improvement Proposals

The Municipality has maintenance responsibility of approximately 23,22km and 1,65km of streets that are in Laingsburg and Matjiesfontein, respectively. (CSIR, 2009) The same study also shows that there are about 272 parking bays in good tarred condition (except for 30 gravel bays in Goldnerville) in Laingsburg town. R354 north from Matjiesfontein to Sutherland and the R323 southwards are important from an economic stimulation perspective and need to be tarred. The District Municipality noted that it is not viable to upgrade these two roads.

6.8.2 Solid Waste Management

Household refuse in the Laingsburg Municipality is collected on a weekly basis. Domestic refuse includes refuse from gardens and builders rubble. Commercial refuse removal is collected on a bi-weekly basis.

The refuse from Matjiesfontein is disposed of at a landfill site west of Laingsburg town. The waste generation for Laingsburg, obtained from the Integrated Waste Management Plan, prepared in 2005, is based on the 2001 population survey figures. The waste generated in Laingsburg is 1.2kg per person per day resulting in 5.4 tons per day. The waste for Matjiesfontein is 0.5kg per person per day resulting in 0.15 tons per day. Therefore, the waste generation in the Municipality is approximately 20.4 tons per week during the peak and 16.9 tons during off-peak periods.

Laingsburg has one landfill site that was permitted in 1997 with a classification of General Waste, Communal Landfill and no significant leachate produced (GCB). This site is approximately 5 hectares and does not have any groundwater monitoring. It receives garden refuse, building rubble and domestic waste and put it into trenches at the landfill site. At 2005, the site had approximately 10 years left. The landfill site must to be upgraded urgently to increase the airspace capacity during 2019/20.

Medical waste is transported to Beaufort West by means of a private company. No medical waste was seen in the landfill site in 2005 and it is assumed that it is well managed. The closest hazardous waste site is in Vissershok outside Cape Town. This makes it very problematic for Municipality to transport all of its hazardous waste to that facility.

The table below specifies the different refuse removal service delivery levels per households for the financial years 2015/16, 2016/17 and 2017/18 in the areas in which the municipality is responsible for the delivery of the service:

Description	2015/16	2016/17	2017/18
	Actual	Actual	Actual
Household			
<i>Refuse Removal: (Minimum level)</i>			
Removed at least once a week	1 197	1 358	1458
Minimum Service Level and Above sub-total	1 197	1 358	1458
Minimum Service Level and Above percentage	100%	100%	100%
<i>Refuse Removal: (Below minimum level)</i>			
Removed less frequently than once a week	-	-	-
Using communal refuse dump	-	-	-
Using own refuse dump	-	-	-
Other rubbish disposal	-	-	-
No rubbish disposal	-	-	-
Below Minimum Service Level sub-total	-	-	-
Below Minimum Service Level percentage	0%	0%	0%
Total number of households	1 197	1 358	1458

Table 6.45: Refuse removal service delivery levels (Source: LLM Final 2017/18 Annual Performance Report)

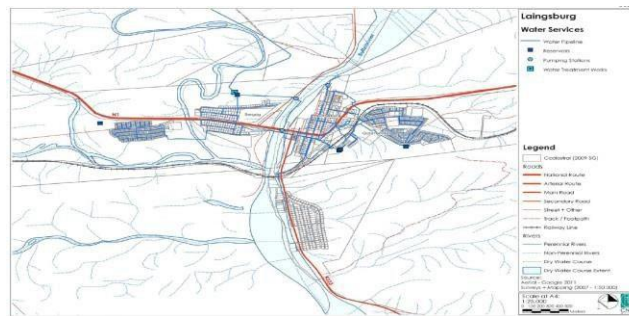
The refuse removal services grew from 1 129 to 1 502 consumer/billing units between 2007 and 2017, an addition of 373 units at an average annual rate of 2.9 per cent.

Non-financial Census of municipalities	2007	2017	Change 2007 - 2017	Average annual change 2007 - 2017
Domestic and non-domestic refuse removal services per consumer/ billing unit	1 129	1 502	373	2.9%
Indigent support for refuse services	736	693	-43	-0.6%

Table 6.46: Refuse removal service delivery levels (Source: LSEP 2018)

6.8.3 Water

Laingsburg receive its sources of water from the three existing rivers, Soutkloof Spring, reservoirs and a number of boreholes. These are: Wilgehout River, Bobbejaan River, Buffels River, New Town Reservoir and Goldnerville Reservoir, Soutkloof fountains, Soutkloof boreholes.



Map 6.10: Water Supply Infrastructures

Water from Soutkloof is supplied to New Town Reservoir where it is distributed to households. Buffels River is used as a supplementary source of water. Most of the water used is from the underground water system. The size of the available water reserve in the aquifer needs to be determined. Matjiesfontein is serviced from two boreholes from the Lord Milner Hotel. Two new boreholes were drilled and commissioned. (SDF Review, 2017) In With the drought however the yield of the boreholes are not sustainable and in order to secure more water, groundwater exploration in the municipal area must be implemented as soon as possible.

Climate Change and more regular droughts highlight possible decrease in groundwater levels and water scarcity in future. Waste water are currently being recycled to a point where it can be used for Lucerne and the Matjiesfontein Sport field irrigation. The municipality must investigate the possibility of extending it to Laingsburg Sport Facilities and the golf course and even for human consumption in the future.

According to the 2017/18 Municipal Annual Report the municipality is unable to account for 50% of water that was recorded as water losses. The municipality must also find ways to minimise the huge % of unaccounted water which include, Investigations, replacement of aging pipelines and the development and implementation of an integrated resource management plan. The table below specifies the different

water service delivery levels per households for the financial years 2015/16, 2016/17 and 2017/18 in the areas in which the municipality is responsible for the delivery of the service. The municipality does not provide services in rural (farming) areas:

Description	2015/16	2016/17	2017/18
	Actual	Actual	Actual
Household			
<u>Water: (above minimum level)</u>			
Piped water inside dwelling	1 370	1 370	1 370
Piped water inside yard (but not in dwelling farms)	630	630	630
Using public tap (within 200m from dwelling)	-	-	-
Other water supply (within 200m)	-	-	-
Minimum Service Level and Above sub-total	1 370	1 370	1 370
Minimum Service Level and Above Percentage	100%	100%	100%
<u>Water: (below minimum level)</u>			
Using public tap (more than 200m from dwelling)	-	-	-
Other water supply (more than 200m from dwelling)	-	-	-
No water supply	-	-	-
Below Minimum Service Level sub-total	-	-	-
Below Minimum Service Level Percentage	-	-	-
Total number of households (formal and informal)	1 370	1 370	1 370

Table 6.47: Water service delivery levels (Source: LLM Annual Report 2017/18)

The table below shows the water service delivery levels per total households and the progress per year, an increase of 1.0 percent was recorded since 2011. (LSEP, 2017)

SERVICE STANDARD DEFINITION: Households with access to piped water insider the dwelling or yard or within 200 metres from the yard.

Area	2011	2016	Total increase 2011 - 2016	Average annual increase 2011 - 2016	Average annual growth 2011 - 2016
Laingsburg	99.4%	88.1%	127	25	1.0%
Central Karoo District	99.4%	95.1%	1 930	386	2.0%

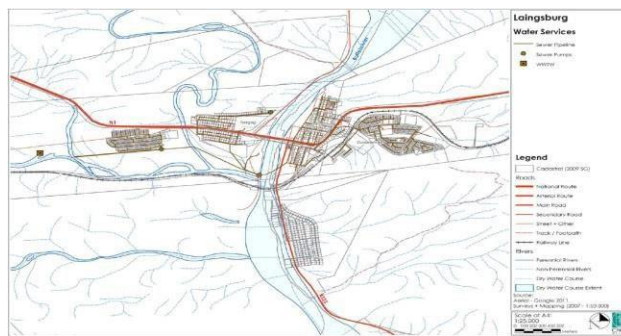
Table 6.48: Water service delivery levels (Source: LSEP 2017)

The following issues were identified during the drafting of the IDP:

- recycle the waste water for industrial use and identification of viable water sources for the future
- purify the water for Matjiesfontein
- drill a new borehole to provide Matjiesfontein with water
- continuous reviewing of our Water Services development plan
- Laingsburg town needs to investigate additional sources of water if it intends to attract major developments to its region.

6.8.4 Waste Water Treatment (Sanitation)

There are two waste water treatment plants; one in Matjiesfontein and one in Laingsburg. Waste Water Treatment for Laingsburg is above and for Matjiesfontein is below the Basic RDP standards. Not true, Water Affairs approved and issued a license for package plant.



Map 6.11: The sewer plan

The table below specifies the different sanitation service delivery levels per households for the financial years 2015/16, 2016/17 and 2017/18 in the areas in which the municipality is responsible for the delivery of the service:

Description per households	2015/16	2016/17	2017/18
	Actual	Actual	Actual
Household			
<u>Sanitation/sewerage:</u> (above minimum level)			
Flush toilet (connected to sewerage)	1 317	1 317	1 317
Flush toilet (with septic tank)	30	30	30
Chemical toilet	-	-	-
Description per households	2015/16	2016/17	2017/18
	Actual	Actual	Actual
Pit toilet (ventilated)	-	-	-
Other toilet provisions (above minimum service level)	-	-	-
Minimum Service Level and Above sub-total	1 347	1 347	1347

Minimum Service Level and Above Percentage	100%	100%	100%
Sanitation/sewerage: (below minimum level)			
Bucket toilet	-	-	-
Other toilet provisions (below minimum service level)	-	-	-
No toilet provisions	-	-	-
Below Minimum Service Level sub-total	-	-	-
Below Minimum Service Level Percentage	0	0	0
Total number of households	1 347	1 347	1347

Table 6.49: Sanitation service delivery levels (Source: LLM Annual Report 2017/18)

There was an increase of 338 domestic and non-domestic consumer/billing units for sanitation services over the 2007 – 2017 period, recording an average year on year growth of 2.5 per cent over this 10-year period

Non-financial Census of municipalities	2007	2017	Change 2007 - 2017	Average annual change 2007 - 2017
Domestic and non-domestic sanitation services per consumer/billing unit	1 210	1 548	338	2.5%
Indigent support for sanitation services	736	680	-56	-0.8%

Table 6.50: Sanitation Service Delivery Levels (Source: LSEP 2018)

6.8.5 Energy

Local Government plays a very important role in the provision of electricity. Section 153 of the Constitution places the responsibility on municipalities to ensure the provision of services to communities in a sustainable manner for economic and social support. There are three main east to west power lines cutting through the Municipality. The first and southern-most, generally in line with the N1 Freeway, is cutting across the N1 Freeway. The second one, north of the N1 Freeway is running parallel to the N1 Freeway, cutting across to Merweville which is outside of the study area. There is also a north-south running power line connecting these two sets of lines into Laingsburg and then south towards Rouxpos.

The table below indicates the different service delivery level standards for electricity in the areas in which the municipality is responsible for the delivery of the service:

Description	2015/16	2016/17	2017/18
	Actual	Actual	Actual
Household			
<u>Electricity: (above minimum level)</u>			
Electricity (at least minimum service level)	894	894	894
Description	2015/16	2016/17	2017/18
	Actual	Actual	Actual
Electricity - prepaid (minimum service level)	212	212	212
Minimum Service Level and Above sub-total	837	837	994
Minimum Service Level and Above Percentage	100%	100%	100%
<u>Energy: (below minimum level)</u>			
Electricity (< minimum service level)	-	-	-
Electricity - prepaid (< min. service level)	-	-	-
Other energy sources	-	-	-
Below Minimum Service Level sub-total	-	-	-
Below Minimum Service Level Percentage	0%	0%	0%
Total number of households	837	837	994

Table 6.50: Electricity service delivery levels (Source: LLM Annual Report 2017/18)

Electricity services per consumer/billing unit declined by 47 units between 2007 and 2017 at an average annual rate of 0.3 per cent.

Non-financial Census of municipalities	2007	2017	Change 2007 - 2017	Average annual change 2007 - 2017
Domestic and non-domestic electricity services per consumer/billing unit	1 482	1 435	-47	-0.3%
Indigent support for electricity services	736	691	-45	-0,6%

Table 6.51: Electricity Service Delivery Levels (Source: LSEP 2018)

The following issues were identified through public participation:

- Availability of Eskom Electricity for Göldnerville and Matjiesfontein Customers
- Development of an Eskom Maintenance programme in partnership with Municipality
- Solar energy is the appropriate alternative, which could be used locally.
- Wind energy can also work within certain areas within Laingsburg

- Bio-Gas is the best alternative energy and can work within the Karoo and it doesn't need water to grow.

6.8.6 Telecommunications

The telecommunication plan for the Municipality reflects the existing pattern of infrastructure shows that the central east-west band of the Municipality has generally good access for both MTN and Vodacom networks. The Vodacom network increases its scope in the southern areas down to the Anysberg Nature Reserve whereas the MTN increases its coverage northward between Koringplaas, Vleiland and Merweville.

Both networks do not cover the Koringplaas (Moordenaars Karoo). This is particularly concerning as people in those areas would not have access to cellular phone networks. The

National fibre-optic broadband cable has been laid up the N1. This has the advantage of being able to bring very high levels of interconnectivity to settlements along the N1 like Matjiesfontein and Laingsburg.

6.8.7 Stormwater

With the memories of the 1981 flood still fresh in people's minds stormwater management is an important concern in Laingsburg. The current stormwater system for Laingsburg is not sufficient to control the runoff from major storms, and therefore, it requires upgrading and maintenance on a regular basis.

Matjiesfontein has no stormwater management system and has problems with stormwater overflow during the rainfall season. The IDP must make provision for a stormwater overflow system in Matjiesfontein.

A comprehensive Laingsburg Stormwater Master Plan was completed in 2010 which included estimates for the 1:2 year, 1:5 year, 1:50 and 1:100 year stormwater events. The latter seems to be similar to the 1:150 year flood and it is noted that particular significance under this 1:100 year flood conditions is the potential for flooding along the main drainage canal through Goldnerville and Oudorp. An accurate flood line determination is required in this regard.

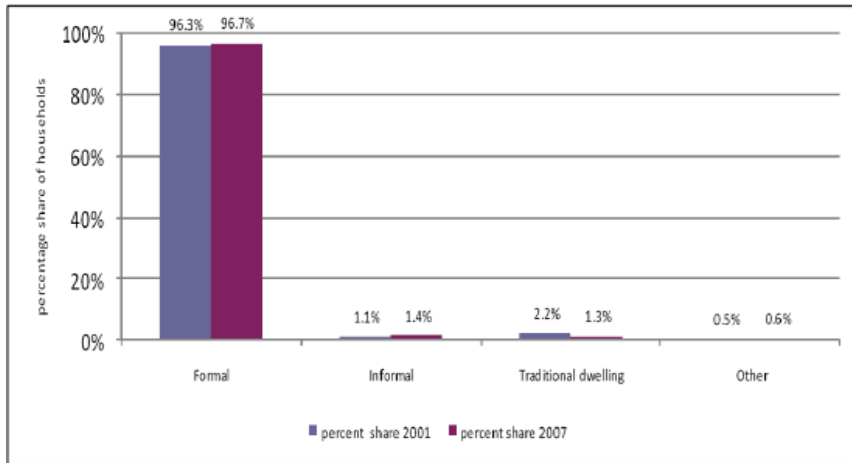
With regard to the 1:50 year storm a number of potential flooding areas have been identified, namely, Acacia Park behind and adjacent to Acacia School, Fabriek Street, Voortrekker Street and Shell Garage.

The Master Plan identifies a number of projects which requires detailed surveys and assessments to address the abovementioned potential flooding areas as well as the determination of the 1:100 year flood line.

6.8.8 Housing

The Municipality is currently reviewing their housing sector plan which will identify a housing pipeline and future housing projects, MISA was appointed to assist. The graph below is from the 2007 Community survey.

The graph below shows that informal housing has showed a 0.4% increase between 2001 and 2007 and traditional dwellings have decreased by 0.9%. There has been therefore been no significant change in the housing situation in the Laingsburg municipality between 2001 and 2007. Laingsburg currently has a housing backlog of 524 RDP units of which 18% is attributable to Matjiesfontein. There is a GAP housing backlog of about 300 units for those who do not qualify for BNG housing.



Graph 6.9: Dwelling type occupied by households in Laingsburg
(Source: Stats SA, Census 2001 and Community Survey 2007)

In addition, approximately 300 units require urgent maintenance, currently being in a seriously dilapidated state.

Housing Backlog			
Settlement / area		Number	
Ward 1 (Bergsig)		195	
Ward 4 (Goldnerville)		350	
Ward 2 (Farms)		149	
Ward 2 (Matjiesfontein)		56	
Total		750	
Type of Housing		Number	
GAP Housing		300	
Ward 1	Ward 2	Ward 3	Ward 4
130	20	45	105

Table 6.52 Laingsburg Housing Backlog per area

The above table outline housing backlog per settlement or Residential area. The biggest number is from Göldnerville which is the biggest residential area within the municipality hosting half of the population of the municipality. Matjiesfontein has the smallest backlog but is also the smallest residential area in the municipality. The farming community having a need of 149 RDP houses which can grow because of the changing practices in the farming areas. GAP housing is a great need for people who does not qualify for RDP houses; it will also broaden the revenue base of the municipality.

The municipality is currently busy reviewing their HSP and will compile an in-depth implementation plan for housing development within the year 2019/20 financial book year to give the municipality direction and assist in the delivery of housing units as identified on the municipal waiting list ad municipal pipeline.

6.8.9 Cemeteries

Laingsburg town has four cemeteries and Matjiesfontein has one. These cemeteries are deemed as adequate to meet the needs of the Municipality.

Laingsburg town cemeteries are distinctively landscaped with the main roadways lined with Cyprus trees. A need was identified that the old cemeteries in Göldnerville, Bo Dorp and Nuwe Dorp must be renovated because it is dilapidated and the some areas has not been restored after the devastating flood in 1981. A similar, strong approach to landscaping should be extended to the CBD and other parts of town. Matjiesfontein Graveyard needs to be registered and renovated.

6.8.10 Sports Facilities

Sports facilities are located in Matjiesfontein, Laingsburg and Vleiland. These facilities need to be maintained, upgraded and a need for further expansion is needed for more sport codes for example;

- Netball in Vleiland
- Cricket Pitches for Vleiland, Laingsburg and Matjiesfontein
- More netball courts for Laingsburg
- Squash Wall for Laingsburg
- Public Swimming Pools in Laingsburg and Matjiesfontein

Assistance for the maintenance of school facilities was also identified during public participation. Playgrounds within Ou Dorp and Acacia Park within the Laingsburg area was also raised because there is no playground for children in this area.

7 Strategy

Strategic Planning is central to the long term sustainable management of a municipality. The municipality, therefore, has to compile a 5-year IDP as part of an integrated system of planning and delivery, which serves as a framework for all development activities within the municipal area and which accordingly informs the annual budget of the municipality; the budgets and investment programmes of all sector departments (national and provincial) which implement projects or provide services within the municipality; the business plans of the municipality; land-use management decisions; economic promotion measures; the municipality’s organisational set-up and management systems; and the monitoring and performance management system.

Consequently, the municipality *is the major arena of development planning*. It is at this level of government where people’s needs and priorities and local conditions have to be linked, with national guidelines and sectoral considerations, to specific projects and programmes. The Laingsburg Municipality therefore developed a 5-year strategic plan.

Laingsburg Vision

*A destination of choice where people comes first
 ‘n Bestemming van keuse waar mense eerste kom’*

Laingsburg Mission

To function as a community-focused and sustainable municipality by:

- Rendering effective basic services
- Promoting local economic development
- Consulting communities in the processes of Council
- Creating a safe social environment where people can thrive

Laingsburg Values

Our leadership and employees will ascribe to and promote the following six values:

Transparency
 Accountability
 Excellence

Accessibility
 Responsiveness
 Integrity

7.1 SWOT Analysis

The strategic session was held with Council and senior management where the major challenges the municipality was facing were identified. There was strong agreement amongst all that poverty and its attendant conditions pose the greatest external threat to the municipality and the shortage of staff and its effects on the ability of the municipality to fulfil its constitutional mandate pose the greatest internal threat. The municipality conducted this analysis to identify the municipal competitive advantages which can be used to change the local landscape and use the municipal strengths and opportunities to minimise the impacts and effects of the municipal weaknesses and threats.



Figure 7.1 SWOT Analysis

This analysis illustrate that the municipality has the ability to bring about change and develop the municipality and bring about change. Considering at this, the municipal vision is achievable. The municipality however must built on the strengths and utilise the opportunities and plan effectively on how and when what will be implemented.

The municipality can also through effective planning manage the threats in a manner that the identified threats can be reduced and turned around by means of a turn-around strategy.

7.2 Strategic focus areas and priorities

The following objectives, priorities, strategies and outcomes have been developed to address the challenges identified during the IDP development process. The strategic objectives agreed are linked to service areas and departmental objectives. The information will be used in the IDP implementation plan (iMAP) to finalise the predetermined objectives (PDO) and align it with the municipal budget and performance system.

Strategic Objective 1		Developing a safe, clean, healthy and sustainable environment for Communities	
Outcome	Pleasant living environment Safe roads in the municipal area Available Sport facilities Conserved Environment Clean and Health aware Town		
Key Performance Indicators	Implement IDP approved greening and cleaning initiatives Host public safety community awareness days as per the programed approved in the IDP Participate in the provincial traffic departments public safe initiatives as approved in the IDP		
Municipal Function	Technical Services, Strategic Services Administration		
Alignment with District, National and Provincial Strategies			
Sphere	Ref	Description	
National KPA	NKPA	Basic Service Delivery	
National Outcome	NO	All people in south Africa protected and feel safe	
National Development Plan (2030)	NDP	Building safer communities	
Provincial Strategic Plan	SG4	Enable a resilient, sustainable, quality and inclusive living environment	
Provincial Strategic Objective	PSO	Sustain ecological and agricultural resource-based Improve Climate Change Response	
District Strategic Objective	CKDM IDP	SG 1: Promote Safe, Healthy and Socially stable communities through the provision of a sustainable environmental health service SG 4: Prevent and minimise the impact of possible disasters and improve public safety in the region	

Table 7.1: Municipal PDO 1

Strategic Objective 2		Promote local economic development	
Outcome	Enhanced job creation		
Key Performance Indicators	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		
Municipal Function	Strategic Services Community Services Infrastructure Services		
Alignment with National and Provincial Strategies			
Sphere	Ref	Description	
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"> • Renewables • Tourism • Oil & Gas • BPO • Film • Agri-processing 	
District Strategic Objectives	CKDM IDP	G7: Promote regional economic development, tourism and growth opportunities	

Table 7.2: Municipal PDO 2

Strategic Objective 3		Improve the living environment of all people in Laingsburg	
Outcome	Improved Morals and values of the community, increased Skills levels, illiteracy reduced Decrease, n Crime Healthier Communities, Reduction in Teenage Pregnancies Reduction in new HIV/Aids infections Reduction in Social grant Dependencies Increased Housing Opportunities Enhance access to Free Basic Services		
Key Performance Indicators	Provide financial assistance to council approved tertiary students Provide public safety awareness days as per the programed approved in the IDP Participate in the provincial traffic departments Public Safety initiatives as approved in the IDP 80% of approved capital budget spent Provide free basic services to indigent households (Water, electricity, sanitation and refuse Removal)		
Municipal Function	Strategic Services, Financial Services Technical Services & Public Safety		
Alignment with National and Provincial Strategies			
Sphere	Ref	Description	
National KPA	NKPA	Basic Service Delivery	
National Outcome	NO	Increasing social cohesion	
National Development Plan (2030)	NDP	Social Protection	
Provincial Strategic Plan (2040)	PSG1 PSG3 PSG4	Improve Education outcomes and opportunities for youth development Increase wellness, safety and tackle social ills Enable a resilient, sustainable, quality and inclusive living environment	
Provincial Strategic Objective	PSO's	Improve the Levels of language and math's Increase the number and quality of passes in the NSC Increase the quality of education provision in poorer communities Provide more social and economic opportunities for our youth Improve family support to children and youth and facilitate development Healthy Communities, Families, youth and children Create better living conditions for households especially low income and poor households Sustainable and integrated Ural and rural settlements	
District Strategic Objective	CKDM IDP	SG 1: Promote Safe, Healthy and Socially stable communities through the provision of a sustainable environmental health service SG 2: Build a well capacitated workforce, skilled youth and communities SG 4: Prevent and minimise the impact of possible disasters and improve public safety in the region G6: Facilitate Good Governance principles and effective stakeholder participation	

Table 7.3: Municipal PDO 3

Strategic Objective 4		Provision of Infrastructure to deliver improved services to all residents and business
Outcome	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	
Key Performance Indicators	80% of approved capital budget spend Number of formal residential properties connected to the municipal services (Water, electricity, sanitation and refuse removal)	
Municipal Function	Infrastructure Services Finance and Corporate Services	
Alignment with National and Provincial Strategies		
Sphere	Ref	Description
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 PSG 5	Sustainable and integrated urban and rural settlements 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 IDP	SG 3: Improve and maintain district roads and promote safe road transport SG 4: Prevent and minimise the impact of possible disasters and improve public safety in the region

Table 7.4: Municipal PDO 4

Strategic Objective 5	To create an institution with skilled employees to provide a professional services to its clientele guided by municipal values	
Outcome	Less than 10 % vacancies at any time Sound HR practices Skilled workforce Reaching of employment equity targets	
Key Performance Indicators	Limit vacancy rate to less than 10% of budgeted posts 1% of the operating budget spent on training Develop a Risk Based Audit Plan and submit it to the audit committee for consideration Employ people from the employment equity target groups in the three highest levels of management in compliance with the municipal approved employment equity plan Achieve a unqualified audit opinion	
Municipal Function	Finance and Corporate Services	
Alignment with National and Provincial Strategies		
Sphere	Ref	Description
National KPA	NKPA	Municipal Transformation and Institutional Development
National Outcome	NO	A skilled and capable workforce to support inclusive growth
National Development Plan (2030)	NDP	Improving the quality of education, training and innovation Reforming the public service
Provincial Strategic Plan (2040)	PSG3 PSG5	Increase wellness, safety and tackle social ills Embedded good governance and integrated service delivery through partnerships and spatial alignment
Provincial Strategic Objective	PSO	Healthy Workforce Enhance Governance Inclusive Society Integrated Management
District Strategic Objective	CKDM IDP	SG 2: Build a well capacitated workforce, skilled youth and communities SG 5: Deliver a sound and effective administrative and financial to achieve sustainability and viability in the region.

Table 7.5: Municipal PDO 5

Strategic Objective 6	To achieve financial viability in order to render affordable services to residents	
Outcome	Financial Viability Clean Audit Report	
Key Performance Indicators	Financial viability measured in terms of the municipality's ability to meet its service debt obligations Financial viability measured in terms of the outstanding service debtors Financial viability measured in terms of the available cash to cover fixed operating expenditure Achieve a debtors payment % of 60%	
Municipal Function	Finance	
Alignment with National, Provincial and District Strategies		
Sphere	Ref	Description
National KPA	NKPA	Municipal Financial Viability and Management
National Outcome	NO	A responsive and, accountable, effective and efficient local government system
National Development Plan (2030)	NDP	Transforming Human Settlements
Provincial Development Plan (2040)	PSG5	Embedded good governance and integrated service delivery through partnerships and spatial alignment
Provincial Strategic Objective	PSO	Integrated Management Enhanced Governance
District Strategic Objective	CKDM IDP	SG 5: Deliver a sound and effective administrative and financial to achieve sustainability and viability in the region.

Table 6.6: Municipal PDO 6

Strategic Objective 7		Effective Maintenance and management of municipal assets and natural resources
Outcome	<i>Climate Change adaptation Water Conservation Biodiversity Conservation Improved Disaster Management Heritage Conservation Management of Energy Improved Land management</i>	
Key Performance Indicators	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	
Municipal Function	Strategic Services Technical Services Financial Services Administration Community Services	
Alignment with National, Provincial & District Strategies		
Sphere	Ref	Description
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 PSG5	Enable a resilient, sustainable, quality and inclusive living environment Embedded good governance and integrated service delivery through partnerships and spatial alignment
Provincial Strategic Objective	PSO	Sustainable ecological and agricultural resource-based 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 Inclusive society
District Strategic Objective	CKDM IDP	SG 4: Prevent and minimise the impact of possible disasters and improve public safety in the region

Table 6.7: Municipal PDO 7

8 Action Planning

This chapter identifies the key actions for each of the seven Strategic Objectives as the municipality wants to ensure that each objective is implemented during the 2017 – 2022 IDP period. The figure below illustrates the process followed to confirm alignment and those actions are developed for each objective.

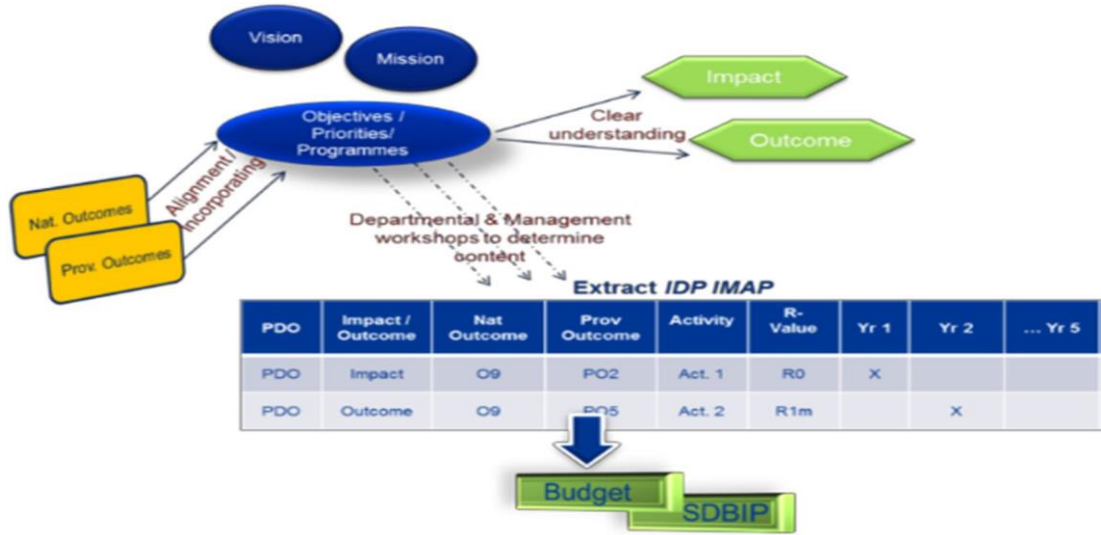


Figure 8.1 IDP & Budget Alignment

8.1 Project Prioritization

The municipality identified the need for a project prioritisation model and implemented a model that can be summarised as follows:

- Project prioritisation is required in order to guide project implementation and the allocation of funding to each project. The project prioritisation model is applied to projects and programmes funded from municipality’s own funding.
- Projects funded by external service providers (e.g. MIG) do not require prioritisation by the Laingsburg Municipality for funding and implementation.

Criteria	Description	Score (yes = 1, No =0)
Legal Requirement	Is the project legally required by legislation?	
Contractually committed	Has the project already commenced and were appointments done to date	
Safety / Basic Need	Will the postponement of the project create a safety risk to the community and is the project addressing a basic need	
Maintenance Cost	Will the maintenance cost for the project be affordable in the future	
Total		

Table 8.1: Project prioritization model

Projects identified by the Community, Ward Committees and IDP Representative Forum can’t always be

executed by the municipality on its own and the municipality embarked on innovative ways to deliver on the greatest needs of the community and wishes to attract investors and partners in development to help the municipality to develop the municipality.

8.2 Community Priorities

The municipality embarked on a community ward based planning on ward level which was captured in ward plans. The ward plan prioritised projects as well as projects identified in the IDP Representation Forum where various structures including the Laingsburg Business Chamber, Laingsburg Small Business Association (LSBA), Ward Committees, NGO’s, CBO’S, community leaders and even sector department are partaking were captured. Internal departments within the municipality including council identified projects which should be captured within the municipal IDP for planning purposes.

The community was consulted during the process as the IDP Time Schedule and ward community system. The following table outlines dates and numbers.

No.	Type of Meeting	Date	Venue	Attendance
1	IDP REP Forum	11-Jul-19	Auditorium	41
2	IDP REP Forum	26 – Sept - 19	Auditorium	35
Ward 1				
4	Ward Committee Meeting	2-Jul-19	Ward Councillor Office	8
5	Ward Committee Meeting	6 – Aug- 19	Ward Councillor Office	10
6	Ward Committee Meeting	3 – Sep - 19	Ward Councillor Office	12
7	Ward Committee Meeting	8 – Oct - 19	Bergsig Hall	10
8	Ward Committee Meeting	5 – Nov - 19	Ward Councillor Office	8
9	Ward Committee Meeting	3 -Dec-19	Ward Councillor Office	10
10	Ward Committee Meeting	21 – Jan-20	Ward Councillor Office	10
11	Ward Committee Meeting	11-Feb-20	Ward Councillor Office	10
Ward 2				
12	Ward Committee Meeting	4 – July- 19	Auditorium	10
13	Ward Committee Meeting	1 -Aug-19	Auditorium	8

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14	Ward Committee Meeting	26 – Sept - 19	Auditorium	8
15	Ward Committee Meeting	03-Oct-19	Auditorium	8
16	Ward Committee Meeting	7- Nov - 19	Auditorium	9
17	Ward Committee Meeting	4 – Dec- 19	Auditorium	7
18	Ward Committee Meeting	6 Feb - 20	Auditorium	9
Ward 3				
19	Ward Committee Meeting	1 – Jul- 19	Auditorium	14
20	Ward Committee Meeting	5 – Aug - 19	Auditorium	11
21	Ward Committee Meeting	2 – Sept - 19	Auditorium	11
22	Ward Committee Meeting	7-Oct-19	Auditorium	12
23	Ward Committee Meeting	4-Nov-19	Auditorium	13
24	Ward Committee Meeting	2-Dec-19	Auditorium	12
25	Ward Committee Meeting	20 – Jan- 20	Auditorium	13
26	Ward Committee Meeting	17- Feb-20	Auditorium	10
Ward 4				
27	Ward Committee Meeting	12-Jul-19	Ward Office	9
28	Ward Committee Meeting	13 - Aug-19	Ward Office	14
29	Ward Committee Meeting	18- Sep- 19	Ward Office	10
30	Ward Committee Meeting	15- Oct- 19	Ward Office	12
31	Ward Committee Meeting	Nov-19	Ward Office	10
32	Ward Committee Meeting	10 – Dec - 19	Ward Office	10

33	Ward Committee Meeting	20-Jan-20	Ward Office	12
34	Ward Committee Meeting	17- Feb- 20	Ward Office	9
35	IDP Roadshow	4 – 7 November -19	ALL Wards	Ward 1 – 26 Ward 2 – 29 Ward 3 – 33 Ward 4 - 24

Table 8.2 IDP Consulting Report

The following table highlight the needs as identified through all structures and platforms;

Wyk 1	Wyk 2
<ol style="list-style-type: none"> 1) Pyplyn vanaf riooldamme (Sportvelde) 2) Befondsing vir Dappermuis (Wykskomitee) 3) Beligting van hele Wyk en Varkhokke 4) Solar Panels 5) Sport Ontwikkeling 6) Opgradering van huidige speelpark 7) Draadspan Projek (N1) 8) Opgradering van Rioolstelsel 	<p>Matjiesfontein</p> <ol style="list-style-type: none"> 1. Toilette aansluit Ou Huise 2. Erwe 3. Ou Huise opgradeer 4. Strate en Stormwater 5. Plafonne Huise 6. Sportveld Opgradeer 7. Ontspannings terrein 8. Gimnasium 9. Spoedwalle 10. Sypaadjies 11. Struktuur vir huidige kleuterskool 12. Kliniek 13. Begraafplaas opgradeer – Water en bome 14. Openbare vervoer <p>Landelike Gebied</p> <ol style="list-style-type: none"> 1. Toilette met Septiese tenke 2. Paaie Opgradeer en onderhoud 3. Sonkrag Plaaswerker huise 4. Son Warmwater stelsels 5. Spreiligte – Vleiland Sportveld 6. Rekenaar Fasiliteit – Vleiland 7. Kleuterskool – Vleiland

Wyk 3	Wyk 4
<ol style="list-style-type: none"> 1) Beligting van hele Wyke 2) Opgradeer van Storm water (Breekwater & Mure) 3) Mandela Park Opgradering 4) Jeug Ontwikkeling 5) Speelpark (Baraks) 6) Solar Heaters 7) Opgradeer van JJ Ellis 	<ol style="list-style-type: none"> 1) Acacia Park Gemeenskapsaal 2) Vullisdrom Projek 3) Speelpark (Acacia Park) 4) Jeug Ontwikkeling 5) Karoolelies en Gestremdes (Plek / Fasiliteit) 6) Stormwater Opgradering 7) Nood Uitgang (Göldnerville / Acacia Park) / Additional 8) Behuising 9) Solar Heaters 10) Verskuiwing van Toiletgeriewe (Ou Skema Huise) 11) Begrafplaas Projek

Table 8.3 Community Priorities

9.2 External Sector Plans and Programs

Department of Health						
Strategic Objective: To increase wellness in the province						
Project Programme Name	Infrastructure Type	Nature of Investment	Budget(Thousands)			
			2020/21 MTEF	2021/22 MTEF	2022/23	TOTAL 3 Years
CH810053: Laingsburg Clinic-HT- Upgrade and Additions	Health Technology	Non- Infrastructure	1600	0	0	1600
CH820011: Laingsburg Ambulance Station- HT- Upgrade and Additions (Alpha)	Health Technology	Non- Infrastructure	0	0	300	300
CH820046: Laingsburg Ambulance Station- HT- General maintenance (Alpha)	Health Technology	Non- Infrastructure	300	0	0	300
CH860062: Laingsburg FPL- HT- General maintenance (Alpha)	Health Technology	Non- Infrastructure	300	0	0	300
CI810053: Laingsburg Clinic- Upgrade and Additions	PHC-Clinic	Upgrades and Additions	10240	1058	0	11298
CI820011: Laingsburg Ambulance Station- Upgrade and Additions (Alpha)	Ambulance/EMS station	Upgrades and Additions	123	1213	148	1484
Matjiesfontein Satellite Clinic	Building of Clinic	Long overdue				
Department of Community Safety						
Strategic Objective : To make every community a safe place in which you can live, work, learn, relax and move about						
Project Name	Project / Programme	Municipal Area		Year		
Initiatives	Promote Professional Policing, SMS Short Code, Community Safety Kiosk, Neighbourhood watch, Chrysalis Youth Development Programme, Youth and Religion for safety, Special Projects, Policing Needs Priorities, Youth Development Programme, & Expanded Partnership Programme	Whole District including Laingsburg		2017 - 2022		
Department of Social Development						
Strategic Objective: Social Welfare Services and Community Development						
Project Name	Project / Programme	Municipal Area		Year		
Welfare Organisations	Older Persons, ECD, Children	Laingsburg		2017 - 2022		
Others	Building Resilient Families, Youth Development, Substance Abuse, Crime Prevention					
Department of Culture and Sport						
Strategic Objective: To facilitate the development, preservation and promotion of arts and culture in the Western Cape						
Project Name	Project / Programme	Municipal Area		Year		
Conditional Grants	MRF (Library)	Laingsburg		2017 - 2022		
MOD Centres	Acacia PS & Laingsburg HS	Laingsburg		2017 - 2022		
Arts and Culture	Funding and Transfers	District		2017 - 2022		
Arts and Culture	Initiation Programme	District		2017 - 2022		
Sports Development	Club Development	Laingsburg		2017 - 2022		
Department of Agriculture						
Strategic Objective: Opportunities for growth development in rural areas						
Project Name	Programme	Municipal Area		Year		
Various Programmes	Sustainable Resource Management	District		2017 - 2022		
	Farmer Support & Development	District		2017 - 2022		
	Veterinary Services	District		2017 - 2022		
	Technology Research and Development	District		2017 - 2022		
	Agricultural Economic Services	District		2017 - 2022		
	Structural Agricultural Education and Training	District		2017 - 2022		
	Rural Development Coordination	District		2017 - 2022		
Others	Agri-processing & Skills Development	Laingsburg		2017 - 2022		
Department of Human Settlements						
Strategic Objective: Review and Approve specific Housing Projects						
Project Name	Project / Programme	Municipal Area	Year	Opportunities		
Göldnerville (163)IRDP	149 Housing units	Ward 4	Completed	157		
Aunt Dates (200)	200 Housing units	Ward 4	2022/23	200		

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Department of Environmental and Development Planning				
Strategic Objective: to provide leadership and innovation in environmental management and Integrated Development Planning				
Programme	Target Area		Year	
Air Quality Management Plan	LLM		Completed	
Integrated Waste Management Plan, Workshop & Support	LLM		On-going	
Integrated Pollutant and Waste Information System	All Municipalities		On-going	
Monitor Waste Management Facilities for Compliance	All Municipalities		On-going	
Landfill operator Training	All Municipalities		On-going	
Methane Gas Determination Project	All Municipalities		On-going	
Determination of the Municipal Integrated Waste Infrastructure	All Municipalities		On-going	
SPLUMA /LUPA / Change Management Strategy	All Municipalities		On-going	
Department of Education				
Strategic Objective: Improved literacy and numeracy in primary schools & Improved number and quality of passes in the NSC				
Project Name	Project / Programme	Municipal Area	Year	
Personnel Budget	Salaries and all projects	Wards 1, 2, 3 & 4	2017 - 2022	
Conditional Grants	Including Infrastructure	Wards 1,2,3 & 4	2017 - 2022	
Norms and Standards allocations	Public ordinary school	Wards 1,2,3 & 4	2017 - 2022	
Learner Transport Schemes	Scholar Transport	Ward 1	2017 - 2022	
Subsidies	Independent Schools	Wards 1,2,3 & 4	2017 - 2022	
Subsidies	Special Education Needs	Wards 1,2,3 & 4	2017 - 2022	
Subsidies	Gr R Learners	Wards 1,2,3 & 4	2017 - 2022	
Infrastructure	Conditional Grants	Wards 1,2,3 & 4	2017 - 2022	
Department of Transport and Public Works				
Strategic Objective: Creation of a highly effective department				
Project Name	Municipality	Municipal Area	Year	Budget
Refurbishment and rehabilitation	District	Whole Area	2017/18 – 2019/20	R 35 500 000.00
Property	LLM	LLM (10 Accounts)	2017/18 – 2019/20	
EPWP	LLM	Wards 1,2,3 & 4	2019/20	R 1 238 000.00
Department of Environmental Affairs				
Strategic Objective: Pro-actively plan, manage and prevention of pollution and environmental degradation to ensure a sustainable and healthy environment. Contribute to sustainable development, livelihood, green and inclusive economic growth through facilitating skills development and employment creation.				
Project Name	Municipality	Municipal Area	Year	Budget
Jobs on Waste	LLM	Whole Area	2016/17	Completed
Laingsburg Integrated Waste Management Facility	LLM	Ward 1 (Whole Area)	Finalisation Stage	R 10 500 000.00
Expansion of Laingsburg Landfillsite	LLM	Whole Area	2019/2020	R 15 000 000.00
Reclamation plant	LLM	Whole Area	2019/2020	R 12 000 000.00
Roggeveld Windfarm			2019/2020 -	
Soetwater / Karusha Windfarm			2019/2020 -	
Road Upgrade & Improvement Facilities	Anysberg Nature Reserve	Wards 1,2,3 & 4	2017/18/19/20	Completed
Department of Rural Development and Land Reform				
Strategic Objective: Rural Development & Comprehensive Rural Development Programme				
Project Name	Municipality	Municipal Area	Year	Budget
Matjiesfontein Water Reservoir	LLM	Matjiesfontein	Completed	R 1 236 000.00
Early Childhood Development Centre	LLM	Matjiesfontein	Implementation long overdue	R 650 000.00

Table 8.1: Municipal Sector Plans

9.3 Provincial Strategic Plan, 2014-2019

The Western Cape Government has identified the following strategic goals in its Provincial Strategic Plan (Figure 2.3.7.1):



Figure 9.1 Provincial Strategic Goals (source: Western Cape Government Provincial Strategic Plan 2014-2019)

PSG 1 Creating opportunities for growth and jobs by:

- supporting strategic sectors
- improving artisan and technical skill
- improving the regulatory environment
- nurturing innovation throughout the economy
- optimising land use
- ensuring sufficient water and energy
- improving Broadband roll out and
- improving the transport system

PSG 2 Improving education outcomes and opportunities for youth

Development by:

- improving levels of language and mathematics
- increasing the number of quality passes for national senior certificate
- increasing the quality of education in poorer communities
- providing access to more social and economic opportunities and
- improving family support to children and youth and development programmes

PSG 3 Increasing wellness, safety and tackling social ills by:

- building inclusive, safe and healthy communities
- nurturing resilient and healthy families and
- ensuring safe and healthy children and youth

PSG 4 Enabling a resilient, sustainable, quality and inclusive living environment by:

- facilitating improvements in settlement development and functionality
- improving management and maintenance of the ecological and agricultural resource base and
- improving the response to climate change

PSG 5 Embed good governance and integrated service delivery through partnerships and spatial alignment by:

- enhanced corporate governance maturity in the Western Cape Government and municipalities
- significantly improved stakeholder satisfaction with Western Cape
- Government services and
- integrated management of the PSP and the game changers in the Western Cape

9.4 OneCape 2040 Vision

The PSP is guided by the longer-term OneCape 2040 vision which was adopted by the Western Cape Government and other key institutions in the Province in 2013. OneCape 2040 envisages a transition towards a more inclusive and resilient economic future for the Western Cape region. It sets a common direction to guide planning, action and accountability. To this end, it identifies six transitions: Educating Cape; Enterprising Cape; Green Cape; Connecting Cape; Living Cape; and Leading Cape, as set out in figure 8.2 below.



Figure 9.2 OneCape 2040 Vision (PSP, 2014/19)

The department identified the Joint Planning Initiative (JPI), where the whole of the Western Cape government get together and plan as a collective and identified game changes that will have catalytic effects on the Western Cape as a whole and bring about change.

Laingsburg Municipality identified game changes that will assist the municipality to become sustainable as well as realising the municipality, the district, the provincial as well as the

vision of the country.

Projects identified were named JPI Projects, the following JPI Projects is identified for Laingsburg and the Central Karoo District.

JPI Number	Lead Department / Municipality	JPI Type	Supporting Departments
1_006	Department of Agriculture	Economic Growth Initiatives	DEDAT, Laingsburg Municipality, Central Karoo District Municipality, Beaufort West Municipality & Prince Albert Municipality
PSG 1: Create opportunities growth and jobs			
Agreed JPI Outcomes/ Objectives			
Integrated District Agri- processing Hub-Establishing an Agri-park (Beaufort West-Agri hub connected with Farmer Support Units' in Laingsburg, P-Albert and Beaufort West municipalities)			
Projects	<ol style="list-style-type: none"> 1. Cold Storage 2. Meat processing 3. Leather tannery 4. Wool to garment 5. Seed Farming and processing 6. Multi Skills development 		
Progress	Lead Department / Municipality		Supporting Buddies
Latest Update	No new Updates on Agri Processing		DEDAT, Laingsburg Municipality, Central Karoo District Municipality, Beaufort West Municipality & Prince Albert Municipality

Table 9.2: JPI 1_006: Central Karoo District Agri-processing

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JPI Number	Lead Department / Municipality	JPI Type	Supporting Departments
1_026	Laingsburg Municipality	Education and Skills Development	DoE DSD DoHE
PSG 2: Improve Education outcomes and opportunities for youth development			
Agreed JPI Outcomes/ Objectives			
learning programmes (Second chance learning)			
Projects	Access to community learning programmes (Second chance learning) 1. Skills development 2. Training (non-accredited and relevant to area/context)		
Progress	Lead Department / Municipality		Supporting Buddies
Latest Update	9 May 2019		Agree

Table 9.3: JPI 1_026 Laingsburg Education and Skills Development

JPI Number	Lead Department / Municipality	JPI Type	Supporting Departments
1_046	DLG: Communications	Governance (Integrated Planning and Budgeting)	Laingsburg Municipality Government Communication Information Systems
PSG 5: Embed good governance and Integrated Service Delivery through partnerships			
Agreed JPI Outcomes/ Objectives: Initiative to empower families to participate in society and government programmes.			
Projects	Initiative to empower families to participate in society and government programmes. 1. Public Participation and Communication Strategy.		
Progress	Lead Department / Municipality		Supporting Buddies
Latest Update	DLG: Note: – The Municipality should take note that the Independent Communications Authority of South Africa has (as communicated in notice 918 of 2015) placed a Moratorium in respect of applications for class community sound broadcasting service license and applications for radio frequency spectrum for purposes of providing a community broadcasting service. Thus the Municipality will be unable to initiate its own local radio station. For further assistance the Municipality is requested to contact Mr. K Langenhoven (Keith.Langenhoven@westerncape.gov.za) (Tel: 021 483 3492)		9 May 2019 Mr. Williams the Municipal Manager suggested in a meeting that Laingsburg have their own Radio station, but it's not something that a department should decide. An email was sent to all government departments. There was very little people at the meeting held with the community to discuss the matter. Only 16 people at the meeting. Door to door visits were conducted with the official of G.C.I.S within the Laingsburg and Matjiesfontein area to get the input of communities regarding the radio station . 100 Questionnaires were completed. Second activity is to have a community meeting, at that meeting a committee will be formed. Radio station can be registered as an NPO or a PTY (LTD). That will be decided at the meeting. ICASA & MDDA will assist with the registration process. Next session might be a 2 – 3 day workshop (ICASSA & DDA) GCIS already had a discussion with MDDA. That person will assist in the process. All local businesses will be invited to the workshop in order to get their buy inn to the radio station.

Table 9.4: JPI 1_046 Public Participation & Communication

JPI Number	Lead Department / Municipality	JPI Type	Supporting Departments
1_075	DTPW	Investment in Bulk Infrastructure)	Laingsburg municipality DEDAT
PSG 4: Enable a resilient, sustainable, quality and inclusive living environment			
Agreed JPI Outcomes/ Objectives : Additional Access to Goldnerville			
Projects	Additional Access to Goldnerville <ol style="list-style-type: none"> 1. Elevate the need for additional access road to Goldnerville to PSG4 N1 Corridor working group and SANRAL. 2. The tarring of R315 and TR 83/2 3. Elevate the need for tarring of R315 and TR 83/2 to PSG4 N1 Corridor working group and SANRAL. 4. Funding application for business case. 		
Progress	Lead Department / Municipality		Supporting Buddies
Latest Update	<p>29 Aug 2016: This matter was addressed with SANRAL who are the Road Authority. SANRAL are not able to provide access to the development from the N1 because of road safety reasons. The municipality will have to provide access via the inner municipal street network.</p> <p>The CKDM are planning to upgrade MR309 which falls on the preferred alignment of the TR83/2 but this must first be motivated for priority and then put on to the budget plan. Layer works are needed- i.e. not just a straight forward seal but subgrade, sub-base and base need to be prepared and constructed. Furthermore, Global Consulting will be appointed for flood damage repairs of Seweweekspoort Road.</p> <p>A Special Purpose Vehicle or consultant may be needed to champion and manage this process. The municipality must arrange a meeting of minds – i.e. DEADP project initiation office, DEA and Tourism, DLG, Agriculture and DTPW including the CKDM will be required.</p> <p>Though there are no new updates the Municipality will engage with SANRAL again regarding the access roads.</p>		12 October 2016 Municipality will do some planning and designing and will than with the assistance of DTPW to obtain an additional access to Goldnerville. The Conversation about the economic roads in Laingsburg remain a priority and we requested that all the stakeholders attend the session, so that we as a collective can plan together as Special Purpose Vehicle.

Table 9.5 JPI 1_075 Bulk Road Infrastructure

JPI Number	Lead Department / Municipality	JPI Type	Supporting Departments
1_095	DCAS	Social Initiatives	DoE DSD LLM
PSG 2: PSG 3: Increase Wellness, safety and reducing social ills			
Agreed JPI Outcomes/ Objectives : Afterschool care support centres			
Projects	Afterschool care support centres 1. MOD Centres 2. AFTER School Centres 3. Homework Hubs		
Progress	Lead Department / Municipality		Supporting Buddies
Latest Update	Sport and Recreation with DCAS have different after school activities which include Sport, Homework , reading etc		Coach appointed at Matjiesfontein Primary in 2016 still active with MOD Activities

Table 9.6: JPI 1_095 Afterschool Programme

JPI Number	Lead Department / Municipality	JPI Type	Supporting Departments
1_095	DoC's	Social Initiatives	SAPS & Laingsburg Municipality
PSG 3: Increase Wellness, safety and reducing social ills			
Agreed JPI Outcomes/ Objectives			
Reviewing and implementing the existing crime prevention (safety promotion)strategy			
Projects	Reviewing and implementing the existing crime prevention (safety promotion)strategy 1. Alignment of Crime Prevention strategy with NDP Outcomes and provincial strategy linking existing local substance abuse forum to provincial substance abuseforum		
Progress	Lead Department / Municipality		Supporting Buddies
Latest Update	UPDATE : Municipality		Municipality registered a Neighborhood watch and Law Enforcement Programme with EPWP. Projects are budget for implementation via EPWP Grant 2019/2020

Table 9.7: JPI 1_095 Community Safety

10 Long Term Planning

The Long Term Financial Planning is aimed at ensuring that the Municipality has sufficient and cost- effective funding in order to achieve its long term objectives through the implementation of the medium term operating and capital budgets. The purpose of the Long Term Financial Planning is therefore to:-

- Ensure that all long term financial planning is based on a structured and consistent methodology in order to ensure the long term financial sustainability of the Laingsburg Municipality.
- Identify capital investment requirements and associated funding sources to ensure the future sustainability of the Municipality;
- Identify revenue enhancement and cost saving strategies in order to improve service delivery at affordable rates; and;
- Identify new revenue sources as funding for future years.

10.1 Financial strategies

An intrinsic feature of the LTFP give effect to the municipality's financial strategies. These strategies include:

- a) Increasing funding for asset maintenance and renewal;
- b) Continuous improvement of its financial position;
- c) Ensuring affordable debt levels to fund the capital budget;
- d) Maintaining fair, equitable and affordable rates and tariff increase;
- e) Maintaining or improving basic municipal services;
- f) Achieving and maintaining a breakeven/surplus Operating budget; and
- g) Ensuring full cost recovery for the provision of internal services.

10.2 Non – financial strategies

The LTFP is a key component for achieving the goals listed in the IDP of the Municipality. The LTFP consider the following non – financial strategic strategies:

- a) The Laingsburg Municipality Strategic Key Performance Areas;
- b) Infrastructure led growth strategies; and
- c) The Municipality's Spatial Development Framework.

The Laingsburg Municipality has a small revenue base and is largely dependent on grant funding to sustain its day to day operations. For this reason it is critical that own generated resources be optimised. This could only be achieved by employing effective credit control and debt collection procedures. Furthermore, the provision of indigent support should be managed efficiently.

Financial Management is the cornerstone of the municipality, therefore controls and policies are put in place to achieve sound financial management. As part of the IDP, all financial regulations and policies were reviewed to ensure that all legal, internal control and social requirements are met. The Laingsburg Municipality has recognised that in order to remain

viable and sustainable, the IDP is linked to an achievable financial plan that includes a credible multi-year budget

10.3 Revenue Raising Strategy

The main sources of revenue for the Laingsburg Municipality are state provided grants and own generated revenue from the provision of municipal services such as electricity, water, sewage and refuse removal. Property Rates also provide a further source of revenue. In order to increase the revenue base and also assist with alleviation of unemployment, Council should attempt to attract investors to the municipal area.

10.4 Asset Management Strategy

A GRAP compliant asset register forms the back bone to any system of asset management. In addition to an effective maintenance program, it is also critical that adequate, comprehensive insurance coverage is in place at all times. The municipality will be examining all its inventory and equipment to ensure that redundant and unused items are disposed of according to prescription. This will ensure a more accurate asset register as well as reduce risk and therefore insurance costs. In order to comply with audit and financial disclosure requirements, often used items and consumables will be taken onto inventory and managed accordingly.

10.5 Capital Projects Financing Strategy

The municipality does not currently have any long term debt and intends to maintain the status quo as it is believed that the municipality does not have the ability to service loans at present. All capital projects will therefore be financed from own operating funds, contributions from the Capital Replacement Reserve and grants received from National and Provincial Government. The possibility of raising loans to provide or improve infrastructure is not totally excluded, but Council has committed to following a very conservative approach towards loan funding.

10.6 Operating Capital Financing Strategy

Excellent working capital management is of paramount importance to ensure that municipal service provision can continue uninterrupted. Positive cash flow is the life blood of any organisation and the use of effective credit control and debt collection processes can

therefore not be over emphasized. As mentioned above, council does not have any long term debt at present and it is also policy that operational expenses be financed from own revenue on a cash backed basis. The use of bridging finance for operational purposes will only be considered as an absolute last resort.

10.7 Cost Effectiveness Strategy

The strive for cost effective operations is an integral part of any organisation, even more so in a municipality that operates by using public funds. The municipality will therefore strive to foster an attitude of prudence, transparency and accountability amongst all staff and councilor alike

An important factor in this regard is the demonstrable ability to practice financial discipline, adhere to legislative requirements and constantly provide uninterrupted, good quality services to its clientele. The budget estimates to ensure sustainability only by aligning all municipal activity with the IDP, Budget, SDBIP and Performance Agreements of Managers will the predetermined objectives be achieved and will service delivery to the community of Laingsburg Municipality be ensured.

10.8 Municipal Budget

The budget is aligned with the 1st three years of the IDP and give an indication on the municipal financial position and how the budget will be spent.

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WC051 Laingsburg - Table A1 Budget Summary

Description	2016/17	2017/18	2018/19	Current Year 2019/20				2020/21 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Financial Performance										
Property rates	3 258	3 521	3 910	4 273	4 116	5 539	5 539	4 760	4 979	5 208
Service charges	16 820	17 548	17 161	20 953	20 644	19 874	19 874	25 062	26 280	27 560
Investment revenue	520	686	856	812	841	805	805	673	538	430
Transfers recognised - operational	20 205	21 703	21 464	22 612	27 565	26 648	26 648	27 558	27 944	29 137
Other own revenue	27 427	32 198	35 661	34 257	33 137	35 136	35 136	35 532	36 343	37 159
Total Revenue (excluding capital transfers and contributions)	68 229	75 657	79 052	82 906	86 302	88 002	88 002	93 584	95 633	99 494
Employee costs	18 893	21 306	23 261	26 889	26 907	25 437	25 437	29 034	29 383	31 578
Remuneration of councillors	2 651	2 758	3 032	3 128	3 128	3 029	3 029	3 300	3 464	3 636
Depreciation & asset impairment	7 889	6 569	6 410	9 732	9 800	9 732	9 732	5 711	5 574	5 528
Finance charges	217	16	86	7	7	4	4	795	843	843
Materials and bulk purchases	9 564	8 962	10 103	8 814	10 378	11 095	11 095	10 930	11 430	11 954
Transfers and grants	1 874	291	842	740	268	4 415	4 415	605	633	662
Other expenditure	39 559	37 200	45 241	44 763	46 910	39 443	39 443	48 532	48 685	49 500
Total Expenditure	80 547	77 102	88 975	94 052	97 400	93 154	93 154	98 908	100 013	103 700
Surplus/(Deficit)	(12 417)	(1 445)	(9 923)	(11 146)	(11 097)	(5 152)	(5 152)	(5 323)	(4 380)	(4 206)
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	6 364	8 295	19 268	11 723	14 143	18 142	18 142	10 006	8 422	8 527
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions) & Transfers and subsidies - capital (in-kind - all)	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	(6 053)	6 851	9 345	577	3 045	12 989	12 989	4 682	4 042	4 320
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	(6 053)	6 851	9 345	577	3 045	12 989	12 989	4 682	4 042	4 320
Capital expenditure & funds sources										
Capital expenditure	8 009	16 579	27 770	12 233	15 431	15 431	15 431	10 006	8 422	8 527
Transfers recognised - capital	8 009	16 579	27 770	12 233	15 431	15 431	15 431	9 289	8 422	8 527
Borrowing	-	-	-	-	-	-	-	-	-	-
Internally generated funds	-	-	-	-	-	-	-	717	-	-
Total sources of capital funds	8 009	16 579	27 770	12 233	15 431	15 431	15 431	10 006	8 422	8 527
Financial position										
Total current assets	14 599	24 654	21 864	22 392	21 365	21 365	21 365	23 305	26 146	29 212
Total non current assets	163 379	183 762	192 687	197 829	198 318	198 318	198 318	202 612	205 460	210 207
Total current liabilities	13 718	19 824	14 112	11 122	14 698	14 698	14 698	15 292	15 921	16 588
Total non current liabilities	8 795	11 988	14 490	12 397	15 989	15 989	15 989	16 948	17 965	19 042
Community wealth/Equity	155 467	176 605	185 950	196 703	188 995	188 995	188 995	193 677	197 720	202 040
Cash flows										
Net cash from (used) operating	2 820	16 268	10 158	10 404	13 188	13 188	13 188	11 501	9 379	8 974
Net cash from (used) investing	(6 872)	(12 090)	(13 786)	(11 976)	(14 162)	(14 162)	(14 162)	(9 754)	(8 334)	(8 436)
Net cash from (used) financing	(37)	117	10	17	40	40	40	43	46	49
Cash/cash equivalents at the year end	5 875	10 170	6 552	4 996	5 618	5 618	5 618	8 150	9 240	9 827
Cash backing/surplus reconciliation										
Cash and investments available	5 875	10 170	6 552	3 635	6 359	6 359	6 359	8 150	9 240	9 827
Application of cash and investments	7 836	11 309	3 932	9 19	3 128	3 473	3 473	3 328	2 717	1 676
Balance - surplus (shortfall)	(1 961)	(1 139)	2 620	2 716	3 231	2 886	2 886	4 821	6 522	8 151
Asset management										
Asset register summary (WDV)	151 967	65 759	192 614	197 829	198 317	198 317	198 317	198 487	192 225	9 957
Depreciation	7 889	6 569	6 411	9 732	9 800	9 732	9 732	5 711	5 574	5 528
Renewal and Upgrading of Existing Assets	-	-	-	-	-	-	-	-	-	-
Repairs and Maintenance	2 104	1 088	2 027	2 019	2 087	936	936	2 136	2 228	2 324
Free services										
Cost of Free Basic Services provided	2 637	-	-	-	-	-	-	-	-	-
Revenue cost of free services provided	5 207	4 859	11 964	11 265	11 445	14 011	12 372	12 372	12 941	13 536
Households below minimum service level										
Water:	-	-	-	-	-	-	-	-	-	-
Sanitation/sewerage:	-	-	-	-	-	-	-	-	-	-
Energy:	-	-	-	-	-	-	-	-	-	-
Refuse:	-	-	-	-	-	-	-	-	-	-

10.9 Expenditure Analysis

A three year preview of ensuring maintenance of existing assets with regards to municipal spending on repairs and maintenance. Setting priorities for the renewal of existing infrastructure as per the budget motivations. It also includes capital expenditure.

WC051 Laingsburg - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification)

Functional Classification Description	Ref	2016/17	2017/18	2018/19	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Revenue - Functional	1									
<i>Governance and administration</i>		30 620	27 202	39 913	32 213	42 967	47 221	37 890	37 412	39 106
Executive and council		20 986	7 659	905	149	2 431	2 415	-	2 000	2 000
Finance and administration		9 633	19 543	39 008	32 065	40 536	44 806	37 890	35 412	37 106
Internal audit		-	-	-	-	-	-	-	-	-
<i>Community and public safety</i>		23 393	33 196	34 965	34 140	31 893	34 168	34 764	35 530	36 300
Community and social services		985	3 830	1 274	1 265	1 265	1 696	1 412	1 490	1 572
Sport and recreation		16	2	4	24	4	2	4	4	5
Public safety		22 372	29 360	33 670	32 839	30 609	32 457	33 335	34 023	34 710
Housing		10	13	16	11	11	12	12	13	13
Health		0	(8)	2	0	0	0	0	0	0
<i>Economic and environmental services</i>		1 113	1 740	1 100	1 321	1 321	1 251	1 337	87	90
Planning and development		-	-	-	-	-	-	-	-	-
Road transport		1 113	1 740	1 100	1 321	1 321	1 251	1 337	87	90
Environmental protection		-	-	-	-	-	-	-	-	-
<i>Trading services</i>		19 468	21 814	22 342	26 955	24 263	23 504	29 599	31 026	32 525
Energy sources		12 190	13 750	14 443	17 786	15 214	14 837	16 849	17 679	18 553
Water management		2 691	2 879	2 922	4 009	3 709	3 327	7 033	7 366	7 714
Waste water management		2 490	2 788	2 731	2 776	2 896	2 907	2 873	3 006	3 144
Waste management		2 097	2 397	2 247	2 385	2 445	2 433	2 845	2 976	3 113
<i>Other</i>	4	-	-	-	-	-	-	-	-	-
Total Revenue - Functional	2	74 593	83 952	98 320	94 630	100 445	106 143	103 590	104 055	108 020
Expenditure - Functional										
<i>Governance and administration</i>		32 596	24 646	28 544	27 855	31 990	28 490	33 667	34 663	36 420
Executive and council		9 369	5 954	8 133	9 682	8 172	11 924	8 903	9 308	9 734
Finance and administration		23 227	18 692	20 411	18 173	23 818	16 565	24 764	25 355	26 686
Internal audit		-	-	-	-	-	-	-	-	-
<i>Community and public safety</i>		22 419	26 962	33 652	36 208	33 906	33 353	34 547	35 187	36 029
Community and social services		1 283	919	1 180	1 615	1 592	1 522	1 731	1 616	1 714
Sport and recreation		925	476	169	599	629	613	256	273	291
Public safety		20 037	25 545	32 090	33 784	31 456	31 006	32 046	32 746	33 464
Housing		171	7	209	207	207	194	500	538	545
Health		3	14	4	4	22	17	14	15	16
<i>Economic and environmental services</i>		11 361	8 700	10 002	13 237	13 797	13 280	12 343	11 458	12 053
Planning and development		1 077	945	329	1 324	988	510	1 394	1 496	1 603
Road transport		10 284	7 754	9 673	11 913	12 809	12 771	10 949	9 963	10 449
Environmental protection		-	-	-	-	-	-	-	-	-
<i>Trading services</i>		14 251	16 766	16 768	16 341	17 641	17 952	18 295	18 647	19 138
Energy sources		8 446	7 833	8 511	9 270	9 912	11 068	10 389	10 799	11 195
Water management		2 128	3 158	4 525	2 933	3 426	3 144	3 893	3 774	3 785
Waste water management		2 006	4 238	2 044	2 513	2 673	2 278	1 980	2 018	2 064
Waste management		1 671	1 537	1 688	1 625	1 631	1 461	2 034	2 056	2 094
<i>Other</i>	4	19	28	10	411	66	80	56	58	61
Total Expenditure - Functional	3	80 647	77 102	88 975	94 052	97 400	93 154	98 908	100 013	103 700
Surplus/(Deficit) for the year		(6 053)	6 851	9 345	577	3 045	12 989	4 682	4 042	4 320

References

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WC051 Laingsburg - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)

WC051 Laingsburg - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)

Vote Description	Ref	2016/17	2017/18	2018/19	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Revenue by Vote										
Vote 1 - MAYORAL & COUNCIL	1	20 986	7 659	905	2 521	2 431	2 415	-	2 000	2 000
Vote 2 - MUNICIPAL MANAGER		-	-	-	-	-	-	-	-	-
Vote 3 - CORPORATE SERVICES		3 111	2 462	2 480	1 632	3 124	2 977	2 504	2 468	2 609
Vote 4 - BUDGET & TREASURY		6 523	17 081	36 529	30 433	37 412	41 829	36 385	32 944	34 497
Vote 5 - PLANNING AND DEVELOPMENT		-	-	-	-	-	-	-	-	-
Vote 6 - COMMUNITY AND SOCIAL SERVICES		995	3 822	1 276	1 266	1 270	1 696	1 413	1 490	1 572
Vote 7 - SPORTS AND RECREATION		16	2	4	24	4	2	4	4	5
Vote 8 - HOUSING		10	13	16	11	11	12	12	13	13
Vote 9 - PUBLIC SAFETY		22 372	29 360	33 670	32 839	30 609	32 457	33 335	34 023	34 710
Vote 10 - ROAD TRANSPORT		1 113	1 740	1 100	1 321	1 321	1 251	1 337	87	90
Vote 11 - WASTE MANAGEMENT		2 097	2 397	2 247	2 385	2 445	2 433	2 845	2 976	3 113
Vote 12 - WASTE WATER MANAGEMENT		2 490	2 788	2 731	2 776	2 896	2 907	2 873	3 006	3 144
Vote 13 - WATER		2 691	2 879	2 922	4 009	3 709	3 327	7 033	7 366	7 714
Vote 14 - ELECTRICITY		12 190	13 750	14 443	15 414	15 214	14 837	16 849	17 679	18 553
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-
Total Revenue by Vote	2	74 593	83 952	98 320	94 630	100 445	106 143	103 580	104 055	108 020
Expenditure by Vote to be appropriated										
Vote 1 - MAYORAL & COUNCIL	1	6 382	4 125	5 097	6 339	5 205	8 880	5 206	5 464	5 727
Vote 2 - MUNICIPAL MANAGER		2 987	1 829	3 035	3 343	2 967	3 045	3 697	3 844	4 007
Vote 3 - CORPORATE SERVICES		6 004	7 481	8 414	6 738	6 600	5 903	7 572	7 978	8 440
Vote 4 - BUDGET & TREASURY		17 223	11 227	12 007	11 838	17 277	10 727	17 236	17 423	18 293
Vote 5 - PLANNING AND DEVELOPMENT		1 077	945	329	1 324	988	510	1 394	1 496	1 603
Vote 6 - COMMUNITY AND SOCIAL SERVICES		1 286	934	1 184	1 619	1 613	1 540	1 745	1 631	1 729
Vote 7 - SPORTS AND RECREATION		944	489	169	606	637	629	268	286	304
Vote 8 - HOUSING		171	7	209	207	207	194	500	538	545
Vote 9 - PUBLIC SAFETY		20 037	25 545	32 090	33 784	31 456	31 006	32 046	32 746	33 464
Vote 10 - ROAD TRANSPORT		10 284	7 754	9 673	11 913	12 809	12 771	10 946	9 963	10 449
Vote 11 - WASTE MANAGEMENT		1 671	1 537	1 688	1 625	1 631	1 461	2 034	2 056	2 094
Vote 12 - WASTE WATER MANAGEMENT		2 006	4 238	2 044	2 513	2 673	2 278	1 980	2 018	2 064
Vote 13 - WATER		2 128	3 158	4 525	2 933	3 426	3 144	3 893	3 774	3 785
Vote 14 - ELECTRICITY		8 446	7 833	8 511	9 270	9 912	11 068	10 388	10 798	11 195
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-
Total Expenditure by Vote	2	80 647	77 102	88 975	94 052	97 400	93 154	98 908	100 013	103 700
Surplus/(Deficit) for the year	2	(6 053)	6 851	9 345	577	3 045	12 989	4 682	4 042	4 320

References

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WC051 Laingsburg - Table A4 Budgeted Financial Performance (revenue and expenditure)

WC051 Laingsburg - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2016/17	2017/18	2018/19	Current Year 2019/20				2020/21 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Revenue By Source											
Property rates	2	3 258	3 521	3 910	4 273	4 116	5 539	5 539	4 760	4 979	5 208
Service charges - electricity revenue	2	11 852	12 449	11 861	15 055	14 855	14 478	14 478	15 790	16 572	17 395
Service charges - water revenue	2	1 866	1 833	2 014	2 743	2 443	2 061	2 061	5 836	6 113	6 404
Service charges - sanitation revenue	2	1 661	1 736	1 803	1 664	1 810	1 805	1 805	1 626	1 701	1 780
Service charges - refuse revenue	2	1 441	1 530	1 483	1 491	1 537	1 531	1 531	1 811	1 894	1 981
Rental of facilities and equipment		1 271	1 980	1 354	725	1 455	1 423	1 423	1 113	1 182	1 253
Interest earned - external investments		520	686	856	812	841	805	805	673	538	430
Interest earned - outstanding debtors		361	504	362	423	712	703	703	764	799	836
Dividends received		-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		22 198	27 727	33 342	31 775	29 736	31 785	31 785	32 410	33 042	33 670
Licences and permits		176	1 354	226	1 067	875	674	674	927	983	1 042
Agency services		127	159	151	122	157	230	230	166	176	187
Transfers and subsidies		20 205	21 703	21 464	22 612	27 565	26 648	26 648	27 558	27 494	29 137
Other revenue	2	3 293	474	226	146	202	322	322	152	161	170
Gains		-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)		68 229	75 657	79 052	82 906	86 302	88 002	88 002	93 584	95 633	99 494
Expenditure By Type											
Employee related costs	2	18 893	21 306	23 261	26 869	26 907	25 437	25 437	29 034	29 383	31 578
Remuneration of councillors		2 651	2 758	3 032	3 128	3 128	3 029	3 029	3 300	3 464	3 636
Debt impairment	3	21 335	20 587	25 589	26 442	25 392	25 730	25 730	27 277	26 474	26 271
Depreciation & asset impairment	2	7 889	6 569	6 410	9 732	9 800	9 732	9 732	5 711	5 574	5 528
Finance charges		217	16	86	7	7	4	4	795	843	843
Bulk purchases	2	7 460	7 317	7 872	7 923	8 383	9 510	9 510	9 150	9 571	10 011
Other materials	8	2 104	1 646	2 231	890	1 995	1 584	1 584	1 780	1 860	1 943
Contracted services		2 571	4 629	8 614	6 321	7 538	2 635	2 635	7 145	7 444	7 780
Transfers and subsidies		1 874	291	842	740	268	4 445	4 415	605	633	662
Other expenditure	4, 5	15 616	11 484	10 990	12 000	13 981	11 077	11 077	14 110	14 768	15 449
Losses		37	500	49	-	-	-	-	-	-	-
Total Expenditure		80 647	77 102	88 975	94 052	97 400	93 154	93 154	98 908	100 013	103 700
Surplus/(Deficit)		(12 417)	(1 445)	(9 923)	(11 146)	(11 097)	(5 152)	(5 152)	(5 323)	(4 380)	(4 206)
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		6 364	8 295	19 268	11 723	14 143	18 142	18 142	10 006	8 422	8 527
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)	6	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (in-kind - all)		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		(6 053)	6 851	9 345	577	3 045	12 989	12 989	4 682	4 042	4 320
Taxation		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after taxation		(6 053)	6 851	9 345	577	3 045	12 989	12 989	4 682	4 042	4 320
Attributable to minorities		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality		(6 053)	6 851	9 345	577	3 045	12 989	12 989	4 682	4 042	4 320
Share of surplus/ (deficit) of associate	7	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year		(6 053)	6 851	9 345	577	3 045	12 989	12 989	4 682	4 042	4 320

References

Table 10.5 A5 Budgeted Capital Expenditure by vote, functional classification and funding

Final Integrated Development Plan 3rd Review

Vote Description	Ref	2016/17	2017/18	2018/19	Current Year 2019/20				2020/21 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Capital expenditure - Vote											
Multi-year expenditure to be appropriated	2										
Vote 1 - MAYORAL & COUNCIL		-	-	-	-	-	-	-	-	-	-
Vote 2 - MUNICIPAL MANAGER		-	-	-	-	-	-	-	-	-	-
Vote 3 - CORPORATE SERVICES		-	-	-	-	-	-	-	-	-	-
Vote 4 - BUDGET & TREASURY		-	-	-	-	-	-	-	-	-	-
Vote 5 - PLANNING AND DEVELOPMENT		-	-	-	-	-	-	-	-	-	-
Vote 6 - COMMUNITY AND SOCIAL SERVICES		-	-	-	-	1 110	1 110	1 110	-	-	-
Vote 7 - SPORTS AND RECREATION		-	-	-	-	-	-	-	-	-	-
Vote 8 - HOUSING		-	-	-	-	-	-	-	-	-	-
Vote 9 - PUBLIC SAFETY		-	-	-	-	-	-	-	-	-	-
Vote 10 - ROAD TRANSPORT		-	-	-	2 045	-	-	-	-	-	-
Vote 11 - WASTE MANAGEMENT		-	-	-	-	-	-	-	-	-	-
Vote 12 - WASTE WATER MANAGEMENT		-	-	-	-	-	-	-	-	-	-
Vote 13 - WATER		-	-	-	2 112	7 449	7 449	7 449	-	-	-
Vote 14 - ELECTRICITY		-	-	-	2 372	4 372	4 372	4 372	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	7	-	-	-	6 529	12 931	12 931	12 931	-	-	-
Single-year expenditure to be appropriated	2										
Vote 1 - MAYORAL & COUNCIL		-	-	-	-	-	-	-	-	-	-
Vote 2 - MUNICIPAL MANAGER		-	-	-	-	-	-	-	-	-	-
Vote 3 - CORPORATE SERVICES		-	-	-	-	-	-	-	-	-	-
Vote 4 - BUDGET & TREASURY		-	-	-	-	-	-	-	-	-	-
Vote 5 - PLANNING AND DEVELOPMENT		-	-	-	-	-	-	-	-	-	-
Vote 6 - COMMUNITY AND SOCIAL SERVICES		-	-	-	-	-	-	-	-	-	-
Vote 7 - SPORTS AND RECREATION		-	-	-	-	-	-	-	-	-	-
Vote 8 - HOUSING		-	-	-	-	-	-	-	-	-	-
Vote 9 - PUBLIC SAFETY		-	-	-	-	-	-	-	-	-	-
Vote 10 - ROAD TRANSPORT		-	-	-	-	-	-	-	-	-	-
Vote 11 - WASTE MANAGEMENT		-	-	-	-	-	-	-	-	-	-
Vote 12 - WASTE WATER MANAGEMENT		-	-	-	-	-	-	-	-	-	-
Vote 13 - WATER		-	-	-	3 500	2 500	2 500	2 500	-	-	-
Vote 14 - ELECTRICITY		-	-	-	2 204	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total		-	-	-	5 704	2 500	2 500	2 500	-	-	-
Total Capital Expenditure - Vote		-	-	-	12 233	15 431	15 431	15 431	-	-	-
Capital Expenditure - Functional											
Governance and administration		-	-	-	-	-	-	-	-	-	-
Executive and council		-	-	-	-	-	-	-	-	-	-
Finance and administration		-	-	-	-	-	-	-	-	-	-
Internal audit		-	-	-	-	-	-	-	-	-	-
Community and public safety		1 382	318	(0)	-	1 110	1 110	1 110	1 827	-	-
Community and social services		1 064	-	-	-	1 110	1 110	1 110	1 110	-	-
Sport and recreation		318	318	(0)	-	-	-	-	717	-	-
Public safety		-	-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-
Economic and environmental services		88	840	30	2 045	-	-	-	-	4 000	3 774
Planning and development		-	-	-	-	-	-	-	-	-	-
Road transport		88	840	30	2 045	-	-	-	-	4 000	3 774
Environmental protection		-	-	-	-	-	-	-	-	-	-
Trading services		6 540	15 421	27 740	10 188	14 321	14 321	14 321	8 179	4 422	4 753
Energy sources		4 313	7 056	8 513	4 576	4 372	4 372	4 372	400	2 000	2 000
Water management		1 604	8 365	18 537	5 612	9 949	9 949	9 949	7 779	2 422	1 538
Waste water management		623	-	691	-	-	-	-	-	-	1 215
Waste management		-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure - Functional	3	8 009	16 579	27 770	12 233	15 431	15 431	15 431	10 006	8 422	8 527
Funded by:											
National Government		6 966	16 579	27 770	8 733	10 821	10 821	10 821	6 279	8 422	7 547
Provincial Government		1 043	-	-	3 500	4 610	4 610	4 610	3 010	-	980
District Municipality		-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)		-	-	-	-	-	-	-	-	-	-
Transfers recognised - capital	4	8 009	16 579	27 770	12 233	15 431	15 431	15 431	9 289	8 422	8 527
Borrowing	6	-	-	-	-	-	-	-	-	-	-
Internally generated funds		-	-	-	-	-	-	-	717	-	-
Total Capital Funding	7	8 009	16 579	27 770	12 233	15 431	15 431	15 431	10 006	8 422	8 527

10.10 Borrowing

The municipality does not have any loans.

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WC051 Laingsburg - Supporting Table SA17 Borrowing

Borrowing - Categorised by type R thousand	Ref	2016/17	2017/18	2018/19	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Parent municipality										
Annuity and Bullet Loans										
Long-Term Loans (non-annuity)										
Local registered stock										
Instalment Credit										
Financial Leases		-	90	23	-	23	23	23	23	23
PPP liabilities										
Finance Granted By Cap Equipment Supplier										
Marketable Bonds										
Non-Marketable Bonds										
Bankers Acceptances										
Financial derivatives										
Other Securities										
Municipality sub-total	1	-	90	23	-	23	23	23	23	23
Entities										
Annuity and Bullet Loans										
Long-Term Loans (non-annuity)										
Local registered stock										
Instalment Credit										
Financial Leases										
PPP liabilities										
Finance Granted By Cap Equipment Supplier										
Marketable Bonds										
Non-Marketable Bonds										
Bankers Acceptances										
Financial derivatives										
Other Securities										
Entities sub-total	1	-	-	-	-	-	-	-	-	-
Total Borrowing	1	-	90	23	-	23	23	23	23	23
Unspent Borrowing - Categorised by type										
Parent municipality										
Long-Term Loans (annuity/reducing balance)										
Long-Term Loans (non-annuity)										
Local registered stock										
Instalment Credit										
Financial Leases										
PPP liabilities										
Finance Granted By Cap Equipment Supplier										
Marketable Bonds										
Non-Marketable Bonds										
Bankers Acceptances										
Financial derivatives										
Other Securities										
Municipality sub-total	1	-	-	-	-	-	-	-	-	-
Entities										
Long-Term Loans (annuity/reducing balance)										
Long-Term Loans (non-annuity)										
Local registered stock										
Instalment Credit										
Financial Leases										
PPP liabilities										
Finance Granted By Cap Equipment Supplier										
Marketable Bonds										
Non-Marketable Bonds										
Bankers Acceptances										
Financial derivatives										
Other Securities										
Entities sub-total	1	-	-	-	-	-	-	-	-	-
Total Unspent Borrowing	1	-	-	-	-	-	-	-	-	-

wC051 Laingsburg - Supporting Table SA17 Borrowing

10.11 Transfers and grants

The municipality is dependent on transfers and grants.

WC051 Laingsburg - Supporting Table SA18 Transfers and grant receipts

▼	▼	▼	▼	▼	▼
▼	▼	▼	▼	▼	▼
▼	▼	▼	▼	▼	▼

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WC051 Laingsburg - Supporting Table SA18 Transfers and grant receipts

Description	Ref	2016/17	2017/18	2018/19	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
RECEIPTS:	1, 2									
Operating Transfers and Grants										
National Government:		15 249	17 307	18 395	20 453	20 215	24 714	26 021	25 881	27 297
Local Government Equitable Share		12 526	13 576	15 000	16 574	16 574	18 650	22 239	23 743	25 154
Expanded Public Works Programme (EPWP)		1 000	1 031	1 000	1 238	1 238	1 238	1 252	-	-
Financial Management Grant (FMG)		1 723	2 700	2 395	1 800	1 800	4 826	2 200	1 800	1 800
Integrated National Electrification Programme Grant		-	-	-	-	-	-	-	-	-
Municipal Infrastructure Grant (MIG)		-	-	-	841	335	-	330	338	344
Municipal Disaster Relief Grant		-	-	-	-	268	-	-	-	-
Other transfers/grants - SETA Training		-	-	-	-	-	-	-	-	-
Provincial Government:		4 490	4 195	2 885	2 011	7 280	1 865	1 537	1 613	1 840
Community Development Workers (CDW)		75	-	-	-	-	-	-	-	-
Department of Water Affairs (DWA)		-	-	-	-	-	-	-	-	-
Human Settlement Development Grant		-	-	-	-	-	-	-	-	-
Libraries Services Conditional Grant		-	-	-	-	-	-	-	-	-
Maintenance of Road Infrastructure		49	42	-	50	50	-	50	50	50
Municipal Accreditation Assistance		-	-	-	-	-	-	-	-	-
Municipal Electrical Master Plan Grant		-	-	-	-	-	-	-	-	-
Western Cape Financial Management Capacity Building Grant		-	3 913	1 308	1 251	2 771	1 865	1 487	1 563	1 790
Western Cape Financial Management Support Grant		672	240	1 577	710	1 325	-	-	-	-
Municipal Service Delivery and Capacity Building Grant		-	-	-	-	-	-	-	-	-
Sport and Recreation		-	-	-	-	1 251	-	-	-	-
Municipal Disaster Relief Grant		-	-	-	-	400	-	-	-	-
SMME Booster Fund		-	-	-	-	1 483	-	-	-	-
Other transfers/grants		3 693	-	-	-	-	-	-	-	-
District Municipality:		-	-	-	-	-	-	-	-	-
<i>[insert description]</i>										
Other grant providers:		54	126	184	149	71	69	-	-	-
Donations: Karoo Marathon		-	-	-	-	-	-	-	-	-
Households		-	30	40	149	58	69	-	-	-
National Departmental Agencies - Public Sector SETA		54	96	144	-	12	-	-	-	-
Total Operating Transfers and Grants	5	19 793	21 628	21 464	22 612	27 565	26 648	27 558	27 494	29 137
Capital Transfers and Grants										
National Government:		6 776	8 370	19 268	11 723	14 143	18 142	10 006	8 422	8 527
Integrated National Electrification Programme Grant (IN)		1 999	2 000	2 157	2 372	2 372	2 372	-	2 000	2 000
Municipal Infrastructure Grant (MIG)		4 777	6 370	17 111	9 351	11 771	15 770	10 006	6 422	6 527
Regional Bulk Infrastructure Grant		-	-	-	-	-	-	-	-	-
Water Services Infrastructure Grant		-	-	-	-	-	-	-	-	-
Other capital transfers/grants [insert desc]										
Provincial Government:		-	-	-	-	-	-	-	-	-
Other capital transfers/grants [insert description]										
District Municipality:		-	-	-	-	-	-	-	-	-
<i>[insert description]</i>										
Other grant providers:		-	-	-	-	-	-	-	-	-
Donations: Karoo Marath										
Total Capital Transfers and Grants	5	6 776	8 370	19 268	11 723	14 143	18 142	10 006	8 422	8 527
TOTAL RECEIPTS OF TRANSFERS & GRANTS		26 569	29 998	40 731	34 336	41 708	44 790	37 564	35 916	37 664

10.12 Municipal Accounts

The municipal bills are according to differentiated households.

WC051 Laingsburg - Supporting Table SA14 Household bills

WC051 Laingsburg - Supporting Table SA14 Household bills

Description	Ref	2016/17	2017/18	2018/19	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework			
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21 % incr.	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Rand/cent											
Monthly Account for Household - 'Middle Income Range'											
Rates and services charges:											
Property rates		528.02	488.06	488.06	517.18	517.18	517.18	7.9%	558.28	593.67	627.92
Electricity: Basic levy		303.10	320.17	352.57	361.00	361.00	361.00	6.2%	461.00	488.70	518.00
Electricity: Consumption		1 377.80	1 499.70	1 499.70	1 695.70	1 695.70	1 695.70	6.2%	1 801.30	1 909.00	2 024.00
Water: Basic levy		100.10	115.00	115.00	125.22	125.22	125.22	6.2%	133.04	141.00	149.50
Water: Consumption		80.88	92.64	92.64	204.10	204.10	204.10	8.0%	187.92	202.80	220.20
Sanitation		108.90	125.00	125.00	132.17	132.17	132.17	5.9%	140.00	148.40	157.30
Refuse removal		83.00	97.00	97.00	104.35	104.35	104.35	8.5%	113.22	122.30	129.60
Other		-	-	-	-	-	-	-	-	-	-
sub-total		2 581.80	2 737.57	2 769.97	3 139.72	3 139.72	3 139.72	8.1%	3 394.76	3 605.87	3 826.52
VAT on Services		287.53	314.93	342.29	393.38	393.38	393.38		425.47	451.83	479.79
Total large household bill:		2 869.33	3 052.50	3 112.26	3 533.10	3 533.10	3 533.10	8.1%	3 820.23	4 057.70	4 306.31
% increase/decrease			6.4%	2.0%	13.5%	-	-	8.1%	8.1%	6.2%	6.1%
Monthly Account for Household - 'Affordable Range'											
Rates and services charges:											
Property rates		373.85	345.56	345.56	366.18	366.18	366.18	7.9%	395.28	420.33	444.58
Electricity: Basic levy		203.64	221.00	250.00	250.00	250.00	250.00	6.2%	266.00	282.00	298.90
Electricity: Consumption		688.90	701.85	749.85	847.85	847.85	847.85	6.2%	900.65	954.50	1 012.00
Water: Basic levy		100.10	115.00	115.00	125.22	125.22	125.22	6.2%	133.04	141.00	149.50
Water: Consumption		64.03	68.21	73.34	80.63	80.63	80.63	8.0%	155.52	167.80	182.20
Sanitation		108.90	125.00	125.00	132.17	132.17	132.17	5.9%	140.00	148.40	157.30
Refuse removal		83.00	97.00	97.00	104.35	104.35	104.35	8.5%	113.22	122.30	129.60
Other		-	-	-	-	-	-	-	-	-	-
sub-total		1 622.42	1 673.62	1 755.75	1 906.39	1 906.39	1 906.39	10.4%	2 103.71	2 236.33	2 374.08
VAT on Services		174.80	185.93	211.53	231.03	231.03	231.03		256.26	272.40	289.43
Total small household bill:		1 797.22	1 859.55	1 967.28	2 137.42	2 137.42	2 137.42	10.4%	2 359.97	2 508.73	2 663.51
% increase/decrease			3.5%	5.8%	8.6%	-	-	10.4%	10.4%	6.3%	6.2%
Monthly Account for Household - 'Indigent' Household receiving free basic services											
Rates and services charges:											
Property rates		23.13	21.38	21.38	22.65	22.65	22.65	7.9%	24.45	26.00	27.50
Electricity: Basic levy		203.64	207.00	141.00	159.43	159.43	159.43	6.2%	169.36	179.50	190.30
Electricity: Consumption		206.67	210.56	224.96	254.36	254.36	254.36	6.2%	270.20	286.35	303.60
Water: Basic levy		100.10	115.00	115.00	125.22	125.22	125.22	6.2%	133.04	141.00	149.50
Water: Consumption		13.48	14.36	15.44	20.00	20.00	20.00	8.0%	21.60	23.20	25.20
Sanitation		108.90	125.00	125.00	132.17	132.17	132.17	5.9%	140.00	148.40	157.30
Refuse removal		83.00	97.00	97.00	104.35	104.35	104.35	8.5%	113.22	122.30	129.60
Other		(564.53)	(614.19)	(552.99)	(605.95)	(605.95)	(605.95)		(645.69)	(686.65)	(727.90)
sub-total		174.39	176.11	186.79	212.22	212.22	212.22	6.6%	226.18	240.10	255.10
VAT on Services		21.18	21.66	24.81	28.44	28.44	28.44		30.26	32.12	34.14
Total small household bill:		195.56	197.77	211.60	240.66	240.66	240.66	6.6%	256.44	272.22	289.24
% increase/decrease			1.1%	7.0%	13.7%	-	-	6.6%	6.6%	6.2%	6.3%

11 Performance Management

This Chapter deals with the implementation and monitoring of the IDP projects and programs aimed at achieving the vision and objectives of the municipality as set out in this document. The IDP and Budget are implemented through a Service Delivery and Budget Implementation Plan (SDBIP). The Top Layer SDBIP is used as a scorecard to measure, monitor, evaluate and report on institutional performance (monthly, quarterly, bi-annual and annual basis). The Departmental SDBIP measures the performance of the departments and performance agreements and plans are used to measure the performance of employees.

11.1 Performance Management system

The Performance Management System implemented at Laingsburg Municipality is intended to provide a comprehensive, step by step planning system that helps the municipality to manage the process of performance planning and measurement effectively. The PM System serves as primary mechanism to monitor, review and improve the implementation of the municipality IDP and eventually the budget. The performance management policy framework was approved by Council which provided for performance implementation, monitoring and evaluation at organizational as well as individual levels. The Performance Management Framework of the Municipality is reflected in the diagram below:

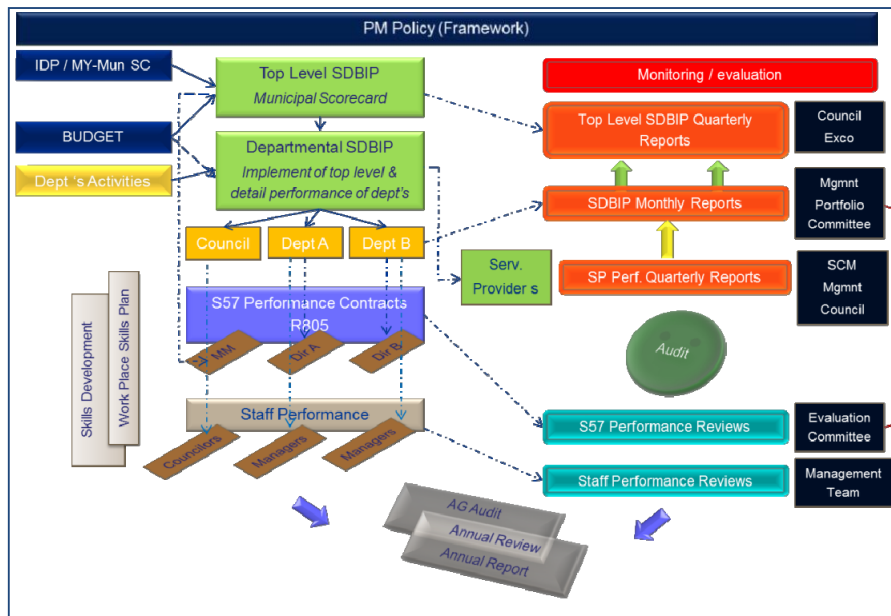


Figure 11.1: Performance Management system

11.2 Organizational Level

The organizational performance of the municipality is evaluated by means of a municipal scorecard (Top Layer SDBIP) at organizational level and through the service delivery budget implementation plan (SDBIP) at directorate and departmental levels. The Top Layer SDBIP set out consolidated service delivery targets and provides an overall picture of performance for the municipality as a whole, reflecting performance on its strategic priorities.

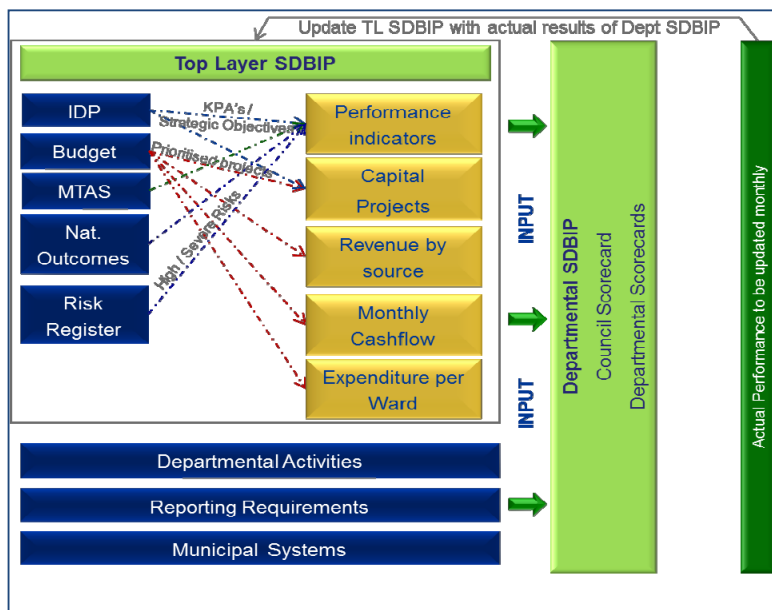


Figure 11.2: Organizational Performance

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

11.3 Individual Level

The municipality is in process of implementing a performance management system for all staff. This has led to a specific focus on service delivery and means that:

- Each manager has to develop a scorecard which is based on the balanced scorecard model.
- At the beginning of each financial year all the senior managers (Section 57 employees) sign Performance Agreements.

11.4 Key Performance Indicators (KPIs)

Section 38 (a) of the Systems Act requires Municipalities to set appropriate key performance indicators as a

yardstick for measuring performance, including outcomes and impact, with regard to the community development priorities and objectives set out in its Integrated Development Plan. Section 9 (1) of the Regulations to this Act maintains in this regard, that a Municipality must set key performance indicators, including input indicators, output indicators and outcome indicators in respect of each of the development priorities and objectives.

Every year, as required by Section 12 (1) of the Regulations to the Systems Act, the Municipality also set performance targets for each of the key performance indicators. The IDP process and the performance management process are therefore seamlessly integrated.

11.5 Performance Reporting

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.

11.6 Quarterly Reports

Reports on the performance in terms of the Top Level SDBIP are generated from the system and submitted to Council. This report is published on the municipal website on a quarterly basis.

11.7 Mid-Year Assessment

The performance of the first 6 months of the financial year should be assessed and reported on in terms of section 72 of the MFMA. This assessment must include the measurement of performance, the identification of corrective actions and recommendations for the adjustments of KPI's, if necessary. The format of the report must comply with the section 72 requirements. This report is submitted to Council for approval before 25 January of each year and published on the municipal website.

11.8 Performance Report

In terms of section 46(1)(a) a municipality must prepare for each financial year a performance report reflecting the municipality's and any service provider's performance during the financial year, including comparison with targets of and with performance in the previous financial year. Strategic performance indicates how well the municipality is meeting its objectives and which policies and processes are working.

11.9 The IDP and the budget

The draft reviewed IDP and the budget for 2019/20 implementation 2020/2021 was approved by Council on 27 May 2020. The IDP process and the performance management process are integrated. The IDP fulfills the planning stage of

performance management. Performance management in turn, fulfills the implementation management, monitoring and evaluation of the IDP.

11.10 The Service Delivery Budget Implementation Plan

The organizational performance is evaluated by means of a municipal scorecard (Top Layer SDBIP) at organizational level and through the service delivery budget implementation plan (SDBIP) at directorate levels.

11.11 The municipal scorecard (Top Layer SDBIP)

The municipal scorecard (Top Layer SDBIP) consolidate service delivery targets set by Council / senior management and provide an overall picture of performance for the municipality as a whole, reflecting performance on its strategic priorities.

11.12 Actual performance

The performance is monitored and evaluated via the SDBIP system. The web based system sent automated e-mails to the users of the system as a reminder to all staff responsible for updating their actual performance against key performance indicator targets every month for the previous month's performance. The Top Layer (strategic) SDBIP is the municipality's strategic plan and shows the strategic alignment between the different documents, IDP, Budget and Performance Agreements. In the paragraphs below the performance achieved is illustrated against the Top Layer SDBIP according to the IDP (strategic) objectives.

The following table explains the method by which the overall assessment of actual performance against targets set for the key performance indicators (KPI's) of the SDBIP is measured:

Category	Colour	Explanation
KPI Not Yet Measured	n/a	KPI's with no targets or actuals in the selected period
KPI Not Met	R	0% > = Actual/Target < 75%
KPI Almost Met	O	75% > = Actual/Target < 100%
KPI Met	G	Actual/Target = 100%
KPI Well Met	G2	100% > Actual/Target < 150%
KPI Extremely Well Met	B	Actual/Target > = 150%

SDBIP Measurement Categories

Table 11.1: KPI Measurements

The municipality show an improvement in Performance Monitoring for the last two years, moving from an AG disclaimer in performance to two years in a row an Unqualified audit report. Down scaling performance from the top level started in 2016 /17 financial year and the municipality want to improve on it to achieve performance and organisational excellence. The municipality are recorded in the 1PSS system to be still the compliance phase but must start moving into the excellence phase.

11.13 Key Performance indicators

Pre-determined Objectives	Municipal KPA	KPI	Cycle to Date	
			Year 1	Year 2
Developing a safe, clean, healthy and sustainable environment for communities	Environmental & Spatial Development	Implement IDP-approved greening and cleaning initiatives by 30 June	3	3
Promote local economic development	Local Economic Development	Host events as identified in the IDP in support of promotion of LED within the Municipal area by 30 June	3	3
To create an institution with skilled employees to provide a professional service to its clientele guided by municipal values	Institutional Transformation	Develop a Risk Based Audit Plan and submit to the audit committee for consideration by 30 June	1	1
To create an institution with skilled employees to provide a professional service to its clientele guided by municipal values	Institutional Transformation	People employed from employment equity target groups in the three highest levels of management in compliance with a municipality's approved employment equity plan	8	8
Promote local economic development	Local Economic Development	Assist SMME's with business and/or CIDB registration by 30 June	4	4
Create an environment conducive for economic development	Local Economic Development	Provide financial assistance via Municipal financial aid scheme to accepted tertiary student candidates by 31 March	20	20
To create an institution with skilled employees to provide a professional service to its clientele guided by municipal values	Institutional Transformation	The Top Layer SDBIP is approved by the Mayor within 28 days after the Main Budget has been approved	1	1
To create an institution with skilled employees to provide a professional service to its clientele guided by municipal values	Institutional Transformation	Annual Review of IDP and approved by Council before the end of May	1	1
To create an institution with skilled employees to provide a professional service to its clientele guided by municipal values	Institutional Transformation	Submit final Annual Report and oversight report of council before legislative deadline	1	1
Effective Maintenance and manage of municipal assets and natural resources	Basic Service Delivery	Limit the % electricity unaccounted for to less than 15% by 30 June $[(\text{Number of Electricity Units Purchased} - \text{Number of Electricity Units Sold}) / \text{Number of Electricity Units Purchased}] \times 100]$	10%	10%
Effective Maintenance and manage of municipal assets and natural resources	Basic Service Delivery	Percentage of the total approved repair and maintenance budget spent by 30 June $[(\text{Actual amount spent on repair and maintenance of assets} / \text{Total amount budgeted for asset repair and maintenance}) \times 100]$	80%	80%
Create an environment conducive for economic development	Local Economic Development	Create job opportunities through EPWP projects by 30 June 20	50	50
Effective Maintenance and manage of municipal assets and natural resources	Basic Service Delivery	Obtained compliance of waste water discharge quality in terms of Green Drop Requirements for Effluent Quality Compliance by 30 June	91%	91%
Effective Maintenance and manage of municipal assets and natural resources	Basic Service Delivery	Limit the % water unaccounted for to less than 50% by 30 June $[(\text{Number of Kilolitres Water Purchased or Purified} - \text{Number of Kilolitres Water Sold}) / (\text{Number of Kilolitres Water Purchased or Purified}) \times 100]$	60%	60%
Effective Maintenance and manage of municipal assets and natural resources	Basic Service Delivery	Obtain compliance of water quality in terms of SANS 241 -Water Quality criteria by 30 June	87%	87%
Provision of infrastructure to deliver improved services to all residents and business	Basic Service Delivery	Number of formal residential properties connected to the municipal electrical infrastructure network (Laingsburg credit and pre-paid electrical meters)(Excluding Eskom areas) as at 30 June	700	700

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Improve the standards of living of all people in Laingsburg	Social Development	Provide 50kwh free basic electricity to registered indigent accountholders in terms of the equitable share requirements (excluding ESKOM area) as at 30 June	700	700
Provision of infrastructure to deliver improved services to all residents and business	Basic Service Delivery	The percentage of the municipal capital budget actually spent on capital projects by 30 June (Actual amount spent on capital projects /Total amount budgeted for capital projects)X100 by 30 June	90%	90%
To create an institution with skilled employees to provide a professional service to its clientele guided by municipal values	Institutional Transformation	Percentage of municipality's personnel budget actually spent on training by 30 June 2019 ((Total Actual Training Expenditure/ Total personnel Budget)x100))	1%	1%
To achieve financial viability in order to render affordable services to residents	Financial Viability	Financial viability measured in terms of the municipality's ability to meet its service debt obligations at 30 June {Debt to Revenue (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant}	88%	88%
To achieve financial viability in order to render affordable services to residents	Financial Viability	Financial viability measured in % in terms of the total amount of outstanding service debtors in comparison with total revenue received for services at 30 June {Net Service debtors to revenue – (Total outstanding service debtors minus provision for bad debt)/ (revenue received for services) x100}	28%	28%
To achieve financial viability in order to render affordable services to residents	Financial Viability	Financial viability measured in terms of the available cash to cover fixed operating expenditure at 30 June 2016 {Cost coverage ((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))}	1	1
To create an institution with skilled employees to provide a professional service to its clientele guided by municipal values	Financial Viability	Limit vacancy rate to less than 5% of budgeted posts by 30 June [(Number of funded posts vacant / total number of funded posts)x100]	5%	5%
To achieve financial viability in order to render affordable services to residents	Financial Viability	Collect percentage of financial years billed revenue by 30 June {Debtors payments received during period/Billed Revenue for period x 100}	60%	60%
To achieve financial viability in order to render affordable services to residents	Financial Viability	Operational conditional grant spending measured by the percentage (%) spent	90%	90%
To achieve financial viability in order to render affordable services to residents	Financial Viability	Capital conditional grant spending measured by the percentage (%) spent	90%	90%
To achieve financial viability in order to render affordable services to residents	Financial Viability	The main budget is approved by Council by the legislative deadline	1	1
To achieve financial viability in order to render affordable services to residents	Financial Viability	The adjustment budget is approved by Council by the legislative deadline	1	1
Provision of infrastructure to deliver improved services to all residents and business	Basic Service Delivery	Number of formal residential properties for which refuse is removed once per week as at 30 June	1700	1700
Improve the standards of living of all people in Laingsburg	Social and Community Development	Provide free basic refuse removal to registered indigent accountholders in terms of the equitable share requirements as at 30 June	700	700
Provision of infrastructure to deliver improved services to all residents and business	Basic Service Delivery	Number of formal residential properties connected to the municipal waste water sanitation/sewerage network for sewerage service, irrespective of the number of water closets (toilets) as at 30 June	1700	1700
Improve the standards of living of all people in Laingsburg	Social and Community Development	Provide free basic sanitation to registered indigent accountholders in terms of the equitable share requirements as at 30 June	700	700
Provision of infrastructure to deliver improved services to all residents and business	Basic Service Delivery	Number of formal residential properties which receives piped water (Laingsburg credit and pre-paid water meters) and is connected to the municipal water infrastructure network as at 30 June	1700	1700
Improve the standards of living of all people in Laingsburg	Social and Community Development	Provide 6kl free basic water to registered indigent accountholders in terms of the equitable share requirements as at 30 June	700	700
Developing a safe, clean, healthy and sustainable environment for communities	Social and Community Development	Participate in the provincial traffic department public safety initiatives as approved in the IDP by 30 June	4	4

Table 10.2: SDBIP

12 Strategic Alignment

The budget and IDP must be aligned to ensure the implementation of the IDP to achieve organisational excellence.

WC051 Laingsburg - Supporting Table SA5 Reconciliation of IDP strategic objectives and budget (operating expenditure)

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WC051 Laingsburg - Supporting Table SA5 Reconciliation of IDP strategic objectives and budget (operating expenditure)

Strategic Objective	Goal	Goal Code	Ref	2016/17	2017/18	2018/19	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Developing a safe, clean, healthy and sustainable environment for communities	Environmental & Spatial Development	SO1		570	506	176	216	246	246	279	297	316
Create an environment conducive for economic development	Local Economic Development	SO2		1 953	1 258	3 180	1 242	1 742	1 742	2 127	892	933
Improve the Standard of living of all people in Laingsburg	Social Development	SO3		4 256	3 909	3 865	4 718	4 828	4 828	4 741	4 863	5 218
Provision of infrastructure to deliver improved services to all residents and business	Infrastructure Development	SO4		9 182	11 302	12 435	12 211	13 553	13 553	14 288	14 788	15 565
To create an institution with skilled employees to provide a professional service to its	Institutional Development & Good Governance	SO6		19 356	19 584	23 037	22 479	24 898	24 898	27 864	29 592	31 379
To achieve financial viability in order to render affordable service to residents	Financial Development	SO6		30 423	28 408	32 063	35 184	32 611	32 611	34 987	34 547	34 672
Effective maintenance and management of municipal assets and natural resources	Infrastructure Development	SO7		14 906	13 338	14 201	18 003	18 619	15 278	14 755	15 176	15 767
Allocations to other priorities												
Total Expenditure				80 647	78 305	88 957	94 052	96 496	93 155	99 041	100 154	103 850

References

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WC051 Laingsburg - Supporting Table SA6 Reconciliation of IDP strategic objectives and budget (capital expenditure)

WC051 Laingsburg - Supporting Table SA6 Reconciliation of IDP strategic objectives and budget (capital expenditure)

Strategic Objective	Goal	Goal Code	Ref	2016/17	2017/18	2018/19	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Developing a safe, clean, healthy and sustainable environment for communities	Environmental & Spatial Development	S01		-	-	-	-	-	-	-	-	-
Create an environment conducive for economic development	Local Economic Development	S02		-	-	-	-	-	-	-	-	-
Improve the Standard of living of all people in Laingsburg	Social Development	S03		2 009	10	-	-	-	-	-	-	-
Provision of infrastructure to deliver improved services to all residents and business	Infrastructure Development	S04		5 680	10 760	(0)	12 233	14 321	14 321	10 306	4 422	6 527
To create an institution with skilled employees to provide a professional service to its	Institutional Development & Good Governance	S05		583	-	-	-	-	-	-	-	-
To achieve financial viability in order to render affordable service to residents	Financial Development	S06		-	-	-	-	-	-	-	-	-
Effective maintenance and management of municipal assets and natural resources	Infrastructure Development	S07		-	-	-	-	-	-	-	-	-
Allocations to other priorities			3									
Total Capital Expenditure			1	8 272	10 770	(0)	12 233	14 321	14 321	10 306	4 422	6 527

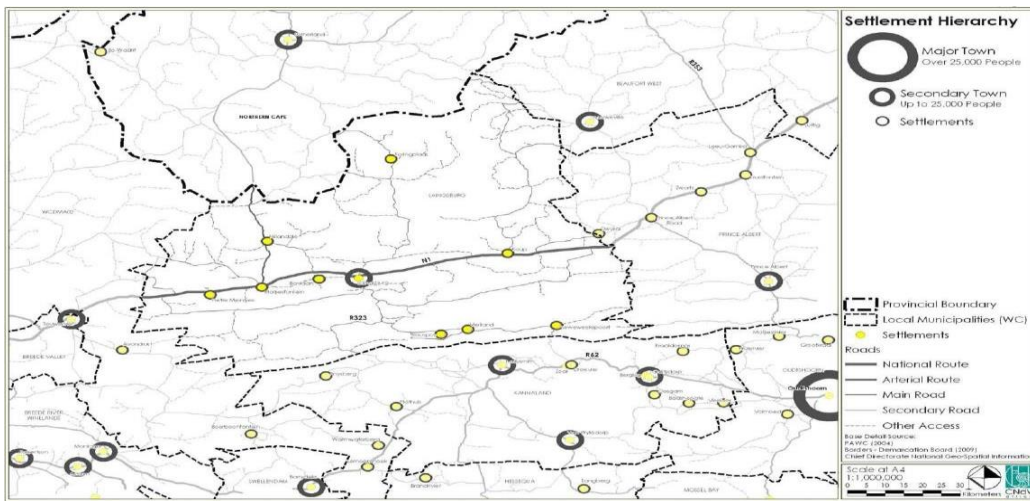
13 High Level Spatial Development Framework

The SDF was already amended in 2017 and no current review or update is in progress

however one may follow in the 2019/20 financial year based on MISA’s assistance.

Public participation was held with ward committees and the municipal IDP Representative Forum and the SDF Steering Committee meeting. The SDF will be a MSA approval and all sector departments are part of this process.

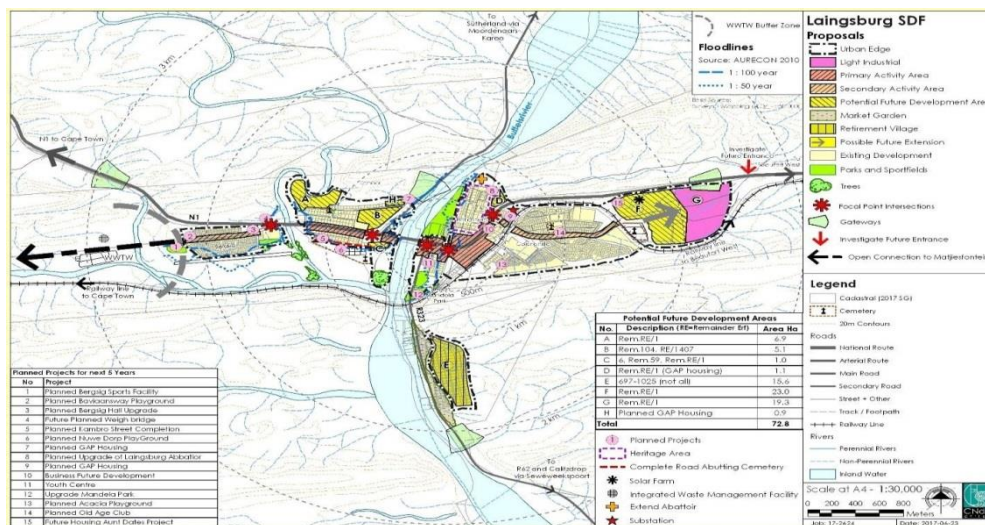
13.1 Urban Settlements and Hierarchy



Map 12.1: Hierarchy of Settlement, Linkages and investment priority

13.2 Hierarchy and Role of the Settlements

The municipality has one main settlement, Laingsburg town and one secondary settlement, Matjiesfontein.



Map 12.2: Laingsburg Town (Source Laingsburg Municipal 2017 Revised SDF)

LAINGSBURG

They are connected via the N1 Freeway and the main Cape Town to Gauteng railway line. Laingsburg town serves as the main service centre, providing medical, educational, as well as limited commercial activities as well as administrative services.

Other smaller rural farm settlements include Vleiland in the south-east and Rouxpos. Vleiland has a church and a shop. They are essentially farming communities south of Laingsburg along the R323. This area contains the most arable land in the municipality and receives the highest rainfall. The farm size is much denser with smaller “watererven” to increase the level of access to arable land and water. North of the N1 Freeway is Hillandale and Koringplaas which are large farm homesteads.

Laingsburg is strategically situated on the N1 Freeway road and rail transport corridor between Gauteng and Cape Town in a pass through the mountains at a crossing over the Buffels, Witteberge and Baviaans rivers. Thus, commercial and private traffic along the N1 Freeway provides a captive market to Laingsburg at the end or beginning of the 200km stretch of road to Beaufort West.

Laingsburg town is also the set of local government and is a minor agricultural service centre. Matjiesfontein’s economic base is essentially a single tourist resort comprising a Victorian village across the railway line. The population largely comprises hotel staff and a few government employees.

13.2.1 Public Open Space

Municipal nature areas

- i. Establish a 30m ecological buffer around all river corridors
- ii. Do not permit any urban development below the 1:50 year flood line or in this ecological buffer.
- iii. There should be no ploughing and careful management of livestock grazing and watering points in this zone.

13.2.2 Urban Restructuring

Focal point intersections and gateways

The Conceptual Development Framework shows a number of focal point intersections in Laingsburg. These intersections should receive special treatment to enhance the quality of the

urban environment around them.

These intersections, that need to be enhanced, include:

- Intersection off N1 Freeway to Bergsig (south of N1);
- Intersection off Voortrekker Road to Moordenaars Karoo;
- Intersection of Voortrekker Road at Shell garage;
- Voortrekker and Humphrey Roads intersection (road to Seweweekspoort); and
- Voortrekker Road/ N1 Freeway and Hugo Street intersection (entrance to Göldnerville)

The gateway areas along the N1 Freeway signal the entrance into the town, a different environment. These gateway areas and the above-mentioned focal point intersections should be appropriately landscaped and the design of buildings around them should be managed to a common design theme to create high quality environments.

13.2.3 Road improvements

- i. Rehabilitate the old Matjiesfontein road as a scenic route to encourage visitors and tourists and to promote the integration of business between Bergsig and the town; and between Laingsburg and Matjiesfontein.
- ii. Promote the old Matjiesfontein Road as a secondary activity street by encouraging small business along it: the renovation of building frontages (to acceptable urban design guidelines); and through improved pavement treatment and landscaping.
- iii. Promote Voortrekker Road as the primary activity street and maximize the exposure of buildings and activities to passing traffic. Ensure a high quality environment that is guided by urban design guidelines and supported by landscaping.
- iv. Upgrade the identified bridges, and the following intersections to the truck stop; Humphrey and Voortrekker Roads; and the Moordenaars Karoo.

13.2.4 Focal points and gateways

- i. Prepare urban design frameworks for the N1 Freeway through Laingsburg and for the gateway precincts.
- ii. Waste water treatment work
- iii. CBD
- iv. Improve signage in the centre of town.
- v. Observe the required 400m buffer from the waste water treatment works, west of

- ii. Do not permit any urban development below the 1:50 year flood line or in this ecological buffer.
- iii. There should be no ploughing and careful management of livestock grazing and watering points in this zone.

13.2.9 Urban Restructuring

Focal Points and Gateways

- i. Improve the signage and the sense of gateway at the intersection off the N1 Freeway towards Matjiesfontein.
- ii. The gateway areas along the N1 Freeway signal the entrance into the town - a different environment. These gateway areas and the abovementioned focal point intersections should be appropriately landscaped and the design of buildings around them should be managed to a common design theme to create high quality environments.
- iii. Plan trees to screen off the noise from the N1 Freeway and to create an improved visual perspective of Matjiesfontein.

13.2.10 Road Improvements

Close the existing level crossing over the railway bridge to improve road safety. This is due to the increase number of accidents at level crossings.

- Upgrade the existing single culvert under the railway line to a double culvert to encourage vehicular movement. Increase the height, if necessary. This is to permit a stronger integration between the two components of the town, support Logan Road and provide a safer access solution to the southern components.
- Strengthen the High Street as the main access route into Matjiesfontein.
- Improve the landscaping and enhance the “outspan feeling” of the High Street Focus Area. Possibly retain the gravel feel.
- Create a scenic link road between Matjiesfontein and Laingsburg.

13.2.11 Urban Edge

Proposed alignment indicated;

- i. Limit and future urban growth within the proposed urban edge.
- ii. Urban expansion
- iii. SDF identified for future expansion areas.
- iv. Promote the development of an Area of approximately 4,3ha, for a retirement village
- v. Promote the development of an Area of approximately 2,2ha, for additional NBG

- housing opportunities, if required.
- vi. Investigate the development of an Area of approximately 17ha for market gardening and / or residential development.

SWARTBERG / VLEILAND

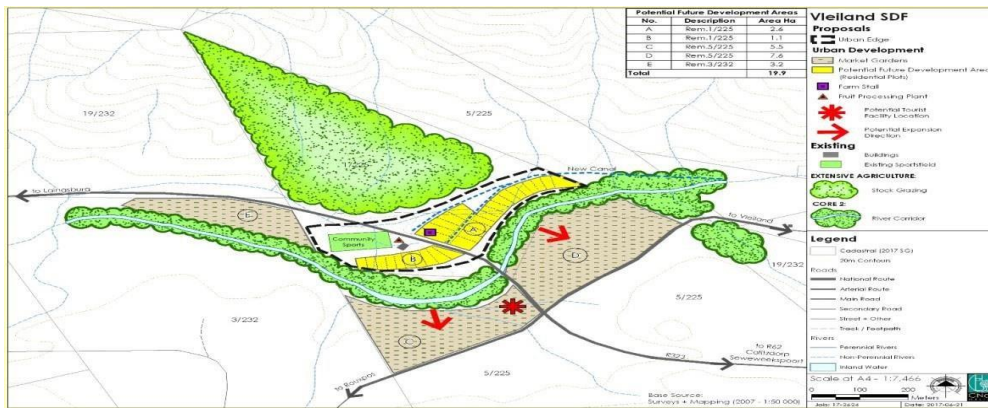


Figure 13.3: Vleiland (Source Laingsburg Municipal 2017 Revised SDF)

3.2.12 Public Open Space

Municipal nature areas

- I. Establish a 30m ecological buffer around all river corridors.
- II. Do not permit any urban development below the 1:50 year flood line or in this ecological buffer.
- III. There should be no ploughing and careful management of livestock grazing and watering points in this zone.

12.2.13 Urban Restructuring

Focal Points and Gateways; Encourage the development of a tourist facility at the intersection of the R353 to Calitzdorp and the Road to Rouxpos. The area serves as a gateway area and signals the entrance to the proposed “new town” area. This area should be appropriately landscaped and trees planted to an acceptable theme.

12.2.14 Urban Edge

Proposed alignment indicated; Limit and future urban growth within the proposed urban edge

12.2.15 Urban expansion

Develop a new town/ Agri- village at the location identified. This location is preferred for two

reasons. It is closer to existing community facilities: school, church, crèche, sports complex and community hall than the existing Vleiland community. Second, because all the land at the existing Vleiland location are privately owned, hampering BNG projects. The land for the proposed agro-village is owned by the Municipality.

- i. Confirm the area identified in the proposed urban edge suffices for the anticipated need in the area. At this stage approximately 30 households are envisaged at 100m² per plot. This configuration may change depending on the confirmed demand.
- ii. A future expansion area (7.92 ha) is indicated but should only be developed if there is a need, i.e. the already indicated plots have been taken up.

12.2.16 Market Gardening/ Agriculture

In the interim, develop the future potential expansion area for market gardening. The area north of the proposed residential area is allocated for stock farming.

13 Disaster Management

The dedicated Disaster management official is Mr. Neil Hendrikse with cross functional influences within disaster management. Laingsburg Municipality in cooperation with the Central Karoo District municipality play a pro-active role in risk reduction to serve the communities as well as damage to property, environment and infrastructure in this area of responsibility. Disaster Management focus on Hazards, Risk Identification, Risk Assessment, Risk Reduction, Mitigation Measures, Risk Response and Recovery. Risk reduction programmes must be support by the budget of each municipality it is of outmost important that specific risks form part of the daily planning through the IDP. This will help to provide democratic and accountable government but will also ensure service delivery in a sustainable manner.

The Disaster Management Act (sec 53) stipulates that each Municipality must prepare a Disaster Management Plan/Framework for its area according to the circumstances prevailing in the area, after consulting with the District Municipality and other Local Municipalities within the area of the district Municipality.

The formulation and implementation of a Disaster Management Plan forms part of the Municipality's IDP process. The purpose of this Disaster Management Plan [Disaster Management Act 57 Sect 53 (2)] is to ensure that there is Disaster Management at all times enhancing the Municipality's ability to prevent and to deal with disasters and to avoid development that is considered high risk in terms of the potential for disasters.

According to Section 152 and 153 of the Constitution a municipality must give priority to the basic needs of the community, and must promote the social and economic development of communities. Integrated development planning is supportive to the Constitution and further relevant and regulated by other legislation namely:

- Local Government Demarcation Act 27 of 1998
- Municipal Structures Act of 1998
- Municipal Systems Act 32 of 2000
- Municipal Finance Management Act 56 of 2003
- Municipal Property Rates Act 6 of 2004
- Disaster Management Act 57 of 2002
- Intergovernmental Relations Framework Act 13 of 2005

At the end of the day the Integrated Development Plan must give a long term vision to each municipality which can be achieved with a proper risk assessment in the area of responsibility.

As mentioned the fact is that this chapter is about Risks in the Central Karoo. It cannot be assume that every hazard is a risk and therefore a proper risk assessment was done for the municipality. To determine such a risk it must be measured by a formula to compare all the risks and priorities them to do good planning for the IDP.

The Formula that we use is:

$$\text{Disaster Risk} = \frac{\text{Hazard} \times \text{Vulnerability}}{\text{Capacity}}$$

or

$$(\text{Disaster Risk} = \text{Hazard} \times \text{Vulnerability} \div \text{Capacity})$$

The following diagram will give a better understanding of this process.

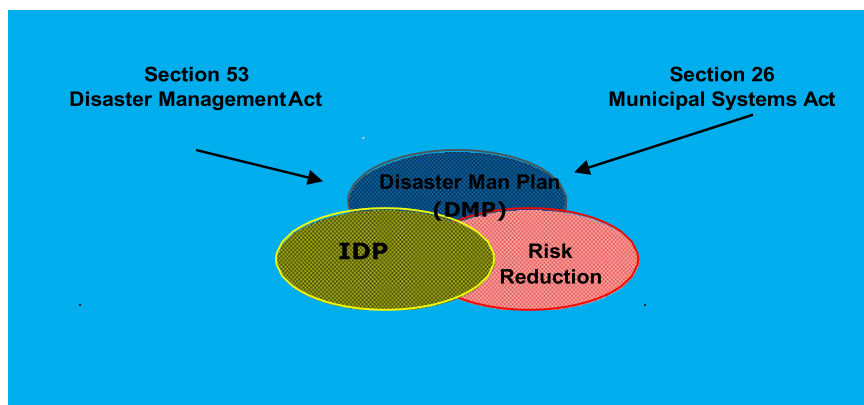


Diagram: 14.1 DMS Process

The Corporative Disaster Management Plan (DMP) will include all the different plans from all entities to form the DMP.

RISK	POSSIBILITY	SEVERITY	IMPACT
Droughts	5	5	25
Floods	5	5	25
Windstorms	2	2	4
Poverty	5	5	25
Transport: Roads	5	5	25
Fire: Structural	3	3	9
Fire: Veld	3	2	6
Epidemics	5	5	25

Table: 14.1 Municipal Risks

13.1 Institutional Capacity

Disaster Management Framework will be review every year during April. The DM speaks to the four KPA's and three Enablers and form part and parcel of the Disaster management Plan.

KPA 1: Institutional Capacity

Disaster Management Advisory Forum: was establish in August 2016 and meet on a quarterly basis. The Forum will give guidance according to the Risks identified. The Municipal Disaster Management Plan was reviewed in April 2018.

KPA 2: Risk Assessment

A Risk Assessment was done, and will be reviewed on an annual basis. The main risks which was identified are:

- Droughts
- Floods: Heavy Rain/ Thunderstorms
- Windstorms
- Fires
- High/ Low Temperatures.
- Poverty.
- Epidemics: Human - TB; HIV ; Animal – Sheep Scab; Rift Valley Fever;
- Transport: Road Accidents; Chemical Spills.

KPA 3: Risk Reduction

The new approach to Disaster Management, a great deal of time and effort went into pre- disaster risk



reduction, therefore this section list and discuss all corporate and departmental risk reduction projects related to the priority risks identified. The following was put in place.

- Contingency plans for all risks identified.
- Risk Reduction plans
- Future plans listed in this IDP

KPA 4: Response and Recovery Plans

Response and Relief Plans was implemented by Western Cape Provincial Disaster Management and the District developed Response and Relief SOP's, which will assist the municipality to improve Response and recovery from disasters.

The Municipality as part of their Contingency planning made provision for Response and recovery. The following structure will be put in place to manage and coordinate the response during disastrous events: (JOC = Joint Operation Centre; VOC =Venue Operation- Centre; FCP = Forward Control Post). This structure can then be used to upscale or downscale depending on the level of the incident or disaster.

Diagram: 14.2: Joint Organising Committee

Enabler 1: Information Management and Communication

Information management is of cardinal importance throughout the whole IDP/ Risk reduction process. Integrated communication links is established with all three spheres of government with Disaster Management. For compliance purposes with Section 16 and 17 of the Disaster Management Act the **UNITI-System** will be used to

communicate, report, capture and record. Otherwise the normal communication lines that do existed must be use. Communication to Councillors will be done through the Advisory Forum on each level of governance. The Advisory Forum will give guidance on what will be communicate and who will talk to the Media.

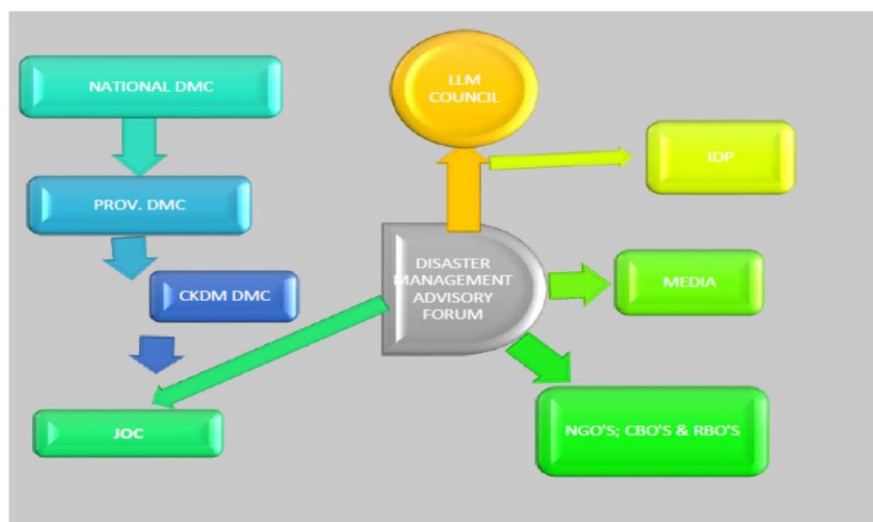


Diagram: 14.2 Disaster Management Advisory Forum

An **Early Warning and Monitoring System** will follow the same structure as above. Communication with **other emergency** role-players will also follow the same structure to form a combined effort.

Enabler 2: Training Education and Awareness

The IDP and Disaster Management Plan must promote a culture of risk avoidance among **all stakeholders** in the Municipality by capacitating role-players through **integrated education, training and public awareness initiatives and programmes informed by scientific research. Education, training, research and public awareness** will be Streamlined and aligned with National, Provincial, District and Municipal initiatives. It will also be aligned

Links were made with established awareness creation programmes in **schools** for the purpose of disseminating information on disaster risk management and risk avoidance. **Short courses** to capacities the community will be rolled out and other mechanisms like exchange visits by groups to communities with success stories in risk reduction implemented within communities.

Enabler 3: Funding

Sustainable disaster risk mitigation projects is funded in this IDP

13.2 DISASTER MANAGEMENT FOR THE YEAR 2 OF 5YEAR IDP

A hazard, Risk and Vulnerability Assessment (HRAVA) has been performed:

For the Municipal Area	YES	NO		
			Yes	
For projects identified in the IDP			Yes	
Comments:				

Table: 13.1 Hazard, Risk and Vulnerability Assessment

The identified disaster risks have been prevented or mitigated through the implementation of risk reduction programmes:

For the Municipal Area	YES	NO		
			Yes	
For projects identified in the IDP			Yes	
Comments:				

Table: 13.2 Disaster Risk Prevention and Mitigation

Appropriate disaster preparedness, response and recovery plans have been developed for a risk that cannot be prevented or mitigated:

12.3. For municipal area	YES	NO		
			Yes	
12.3.1 For project identified in IDP			Yes	
Comments:				

Table: 13.3 Disaster Preparedness, Response and Recovery Plans

The Municipality has instituted the following disaster management requirements:

Established a functional Disaster Management Centre	YES	NO		
				No
Appoint a Head of Centre				No
Dedicated DM Official Appointed			Yes	
Firefighting Team (Voluntary)			Yes	
Firefighting Equipment			Yes	
A functional Disaster Management Advisory Forum			Yes	
A Disaster Management (DM) Plan has been developed			Yes	
This DM Plan does include Sectorial Plans			Yes	
Comments: Disaster Management Centre is at District Level				

Table: 13.4 Disaster Management Requirements

Disaster Management has a functional system that complies with the following:

GIS data for disaster management	YES	NO		
			Yes	
Risk reduction planning			Yes	
Early warning system			Yes	

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Preparedness, response and recovery planning (Generic Plan)	Ye s	
Comments:		

Table: 13.5 Disaster Functional System

These systems are linked to:

YES	NO		
		Other line functions in the Municipality	Yes
		Other Municipalities	Yes
		Security Forces (SAPS)	Yes
		Provincial EMS	Yes
		Provincial Departments	Yes
		The National Disaster Management Centre	Yes
Comments: Linked to CKDM			

Table: 13.6 Disaster system Links

The Municipal Disaster Management Plan is completed, submitted and approved by

				YES	NO
Other Municipalities in District Municipal Area					In proc ess
District	Municipal	Disaster	Management	Yes	
Centre					
Provincial	Disaster	Management	Centre	YES	

Table: 13.7 Disaster Plan Approval and Submission

14 References

MTREF Budget Municipal Sector Plans 5 Year IDP 2017/2022

Organization Structure IDP Process Plan

2018/2019 MERO

SEPLG 2018/2019

STATS SA

STATS SA Central Karoo Factsheet

15 Annexures

MTREF Budget

IDP Process Plan

Organogram