

# LAINGSBURG MUNICIPALITY



## Final Integrated Development Plan

2020/2021 4th Review  
Implementation 2021/2022

A Destination of Choice Where People Comes First



# 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 4<sup>th</sup> Annually Reviewed Integrated Development Plan to reflect on our performance progress on all current and new priorities that has been submitted through community participation, ward-based engagements and Representative Forums.

Our focus will remain on the improvement of living standards of our community. Thus, we strive and also embrace our Municipal vision ***'A Destination of Choice Where People Comes First'***.

We are proud to state that the necessary alignments, internally and externally, of our Municipal Strategic Objectives are made to that of the Western Cape Provincial Strategic Plan and National Development Plan.

The Municipal Council and I would like to thank the municipal staff and the Laingsburg Community for your valuable inputs towards the Review of this report.

Cllr RICARDO LOUW  
EXECUTIVE MAYOR

## ACKNOWLEDGEMENT OF THE MUNICIPAL MANAGER



This document and forewords refers to the 2020/2021 revision of the Fourth Term IDP of Laingsburg Municipality.

The IDP-review: 2020/2021 followed the processes of the process plan which complied with legal prescriptions regarding public participation in context with the COVID-19 Pandemic; and especially the lockdown regulations. This impacted significantly on the drafting of the IDP-review. Communities, role-players, sectors and various stakeholders partook meaningfully in the review process and the review reflects their sentiments and views.

Internally, the municipal Political and Corporate administrations developed the review according to legal prescriptions guiding the IDP review process.

The Fourth Term IDP is a master plan for holistic short and long term development in Laingsburg.

The IDP Review for 2020/2021 was done in terms of the Municipal Systems Act (2000) which states that “a council must annually review and may amend its Integrated Development Plan.

The IDP Review complies with the six key pillars of the National Development Plan: the development of common programs to fight poverty and inequality; the fostering of a spirit of unity; an active citizenry; a growing and inclusive economy; the building of capacities; and a capable and developmental state and responsible leadership. The NDP-compliance indicates good municipal governance and management.

As municipal manager I ensured administrative compliance with the legal requirements in regards to the planning, development and drafting of the IDP-review in line with the process plan: day-to-day implementation of the IDP process plan; involving stakeholders timely; day-to-day management of the drafting processes; response to comments on the draft IDP; keeping of IDP documentation; adjustment of the IDP in accordance with the comments of the MEC for local government; and ensure that the content of the IDP satisfy legal requirements.

Administratively the municipal Senior Managers and officials supported me in the provision of technical, sector and financial information to determine priority issues; technical expertise in the consideration and finalisation of strategies and the identification of projects; departmental, operational and capital budgetary information; and preparation of project proposals and integration of projects and sector programmes.

The IDP drafting process included the identification of ward priorities by ward committees.

This revision considered the migration reality, the state of communities, ageing infrastructure, bulk services and the gap between public expectations and institutional capacities and economic development.

This cycle of IDP is influenced by limited revenue, methods to increase the income trajectory, less government funding, the rendering of sustainable and quality services, the need for improved customer relations, the need for a stakeholder strategy, the limited ability of the budget to accommodate vast needs and the new normal and impact of the COVID-19 Pandemic.

The 2020/21-review resulted from hard and conscientious work by the municipal corporate and political administrations, the holistic communities and internal and external stakeholders.

As accounting officer, I convey a word of thanks to the Executive Mayor, Councillors and staff that attended and participated in all our public participation processes.

We now need all hands on deck to bring about meaningful change.

**J BOOYSEN**  
**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 2020/21 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 4 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.

# 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, 5<sup>th</sup> Generation IDP)

Generally Laingsburg is a one town Municipality. Laingsburg town has a population of 6495 people (69%), whereas the rest of the population 2287 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 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).

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.

## Laingsburg: At a Glance

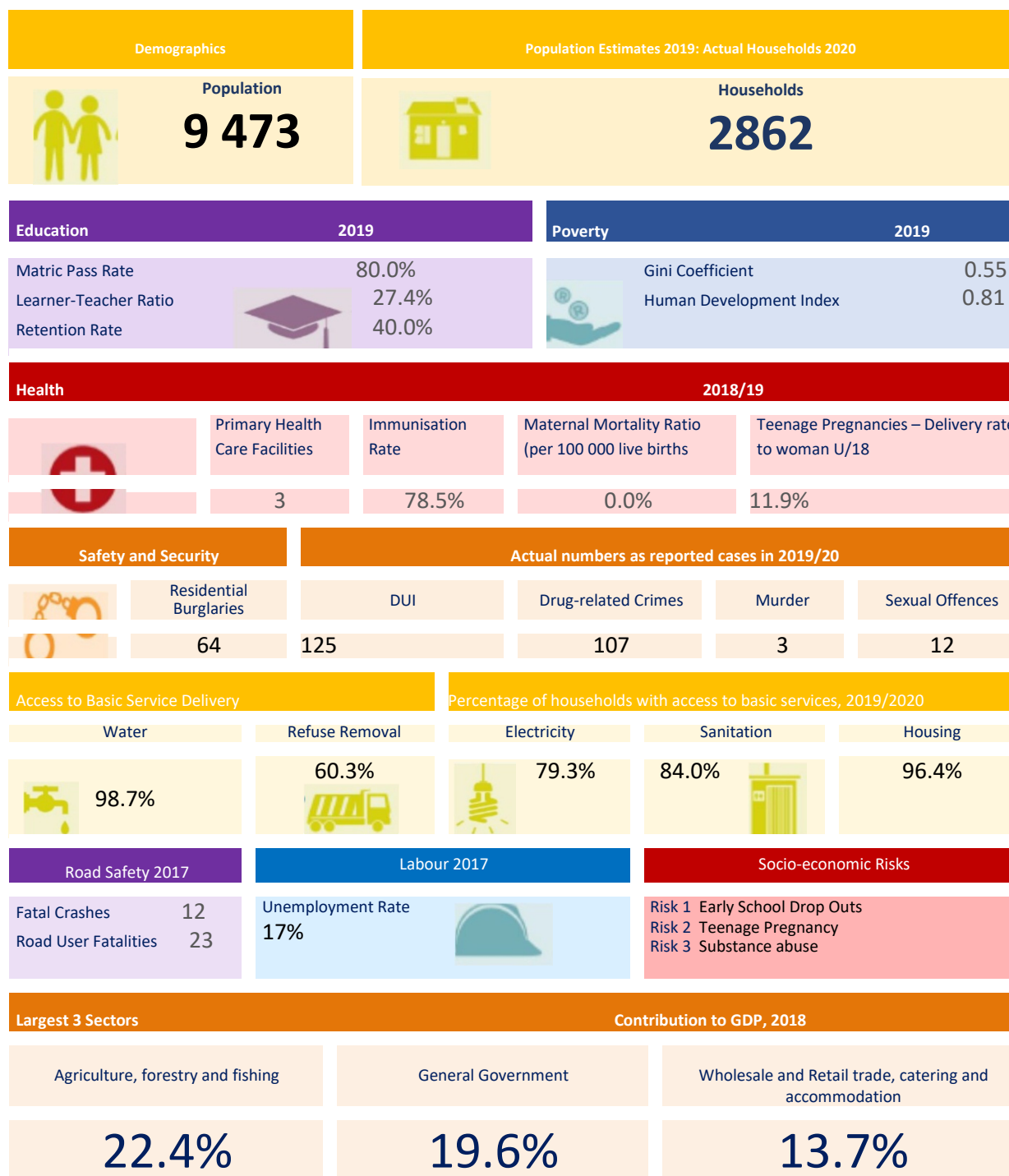


Table 1: Laingsburg Socio Economic Profile (Source SEPLEG; 2019/20)

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.

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

Table 1.1: Municipal PDO 1

In order for Laingsburg to achieve this strategic objective, programmes and projects will be implemented. During 2020/21 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 21/22 financial years as well as the rest of the years of this IDP cycle;

<b>Project: Rural Development</b>					<b>IDP No. 0001</b>			
<b>Key Performance Area</b>		<b>ENVIRONMENTAL &amp; SPATIAL DEVELOPMENT</b>						
<b>Objective: SO1</b>			<b>Strategy:</b>		<b>Baseline:</b>			
Develop a safe, clean, healthy and sustainable environment for all			Eradicate bucket systems		Bucket systems in Rural Areas			
<b>Indicator: Provide free basic sanitation to indigent households in terms of the equitable share requirements</b>								
<b>Project Output</b>		<b>Item</b>			<b>Region</b>			
Farmworkers provided with a VIP toilets		Expenditure			Wards 2			
<b>Main Activities</b>		<b>Function</b>		<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
Needs Identification, Purchasing of units Distribution and Training		Technical Services		80 000	0	0	0	0
<b>Cost</b>		<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>Fund</b>	
R 80 000.00		R 80 000	R 0	R 0	R 0	R 0	CRR	
<b>Comments</b>		Project wasn't 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	452 000
Buffelsriver Cleaning		35 000	0	0	0	0
Laingsburg Landfill site Cleaning & Recycling		67 140	60 000	60 000	185 000	131 000
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 583 000	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.

<b>Strategic Objective 2</b>		
<b>Promote local economic development</b>		
<b>Outcome</b>	Enhanced job creation	
<b>Key Performance Indicators</b>	Assist businesses with business and CIDB registration Host Events as identified in the IDP in support of LED within the Municipal Area Create job opportunities through EPWP and infrastructure projects	
<b>Municipal Function</b>	Strategic Services Community Services Infrastructure Services	
<b>Alignment with National and Provincial Strategies</b>		
<b>Sphere</b>	<b>Ref</b>	<b>Description</b>
<b>National KPA</b>	NKPA	Local Economic Development
<b>National Outcome</b>	NO	Decent employment through inclusive economic growth
<b>National Development Plan (2030)</b>	NDP	An economy that will creates more jobs Inclusive rural economy
<b>Provincial Strategic Plan (2040)</b>	SG1	Creating opportunities for growth and jobs
<b>Provincial Strategic Objective</b>	SGO	Project Khulisa (“to grow”) <ul style="list-style-type: none"> <li>• Renewables</li> <li>• Tourism</li> <li>• Oil &amp; Gas</li> <li>• BPO</li> <li>• Film</li> <li>• Agri-processing</li> </ul>
<b>District Strategic Objectives</b>	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 2020/21 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 21/22 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 are steady during the period of 2018 to 2021 at 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;

<b>Strategic Objective 4</b>		
<b>Provision of Infrastructure to deliver improved services to all residents and business</b>		
<b>Outcome</b>	Maintained municipal roads, Improved waste management, Improved provision for storm water, Enhanced service delivery, Improved electricity service, Improved sanitation service, Improved water provision & Improved Integrated Transport	
<b>Key Performance Indicators</b>	80% of approved capital budget spend Number of formal residential properties connected to the municipal services (Water, electricity, sanitation and refuse removal)	
<b>Municipal Function</b>	Infrastructure Services & Finance and Corporate Services	
<b>Alignment with National and Provincial Strategies</b>		
<i>Sphere</i>	<i>Ref</i>	<i>Description</i>
<b>National KPA</b>	NKPA	Basic Service Delivery
<b>National Outcome</b>	NO	An effective, competitive and responsive economic infrastructure network
<b>National Development Plan (2030)</b>	NDP	Improved infrastructure Economic Infrastructure
<b>Provincial Strategic Plan (2040)</b>	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
<b>Provincial Strategic Objective</b>	PSO	Integrating service delivery for maximum impact Increasing access to safe and efficient transport
<b>District Strategic Objective</b>	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 2020/21 financial year, the municipality implemented the projects which was highlighted green, the

<b>Strategic Objective 7</b>	<b>Effective Maintenance and management of municipal assets and natural resources</b>	
<b>Outcome</b>	<i>Climate Change adaptation, Water Conservation, Biodiversity Conservation, Improved Disaster Management, Heritage Conservation, Management of Energy &amp; Improved Land management</i>	
<b>Key Performance Indicators</b>	70% of the approved maintenance budget spent Limit the % of electricity unaccounted for to less than 20% Maintain the quality of waste water discharge as per SANS 241-2006 Limit the % of water unaccounted for to less than 40% Maintain the water quality as per the SANA 241-1:2001 criteria	
<b>Municipal Function</b>	Strategic Services Technical Services Financial Services Administration Community Services	
<b>Alignment with National, Provincial &amp; District Strategies</b>		
<b>Sphere</b>	<b>Ref</b>	<b>Description</b>
<b>National KPA</b>	NKPA	Basic Service Delivery
<b>National Outcome</b>	NO	All people in south Africa protected and feel safe
<b>National Development Plan (2030)</b>	NDP	Environmental Sustainability and resilience
<b>Provincial Strategic Plan (2040)</b>	PSG4 PSG5	Enable a resilient, sustainable, quality and inclusive living environment Embedded good governance and integrated service delivery through partnerships and spatial alignment
<b>Provincial Strategic Objective</b>	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
<b>District Strategic Objective</b>	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 . The underneath table also outline the planned projects for the 21/22 financial years as well as the rest of the years of this IDP cycle;



Programme: Electricity Provision						IDP No. 0013		
<b>Key Performance Area</b>		<b>Infrastructure Development</b>						
<b>Objective: SO4</b>		<b>Strategy:</b>		<b>Baseline:</b>				
Provision of infrastructure to deliver improved service to all residents and business		Infrastructure Development		Urgent need for upgrading of electrical network				
<b>Indicator: 70% of the approved capital budget spent</b>								
<b>Project Output</b>	<b>Item</b>		<b>Region</b>					
Upgraded electrical network	CS Expenditure		Laingsburg					
<b>Projects</b>	<b>Function</b>		<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	
National Electrification Programme	Infrastructure Services		2 000 000	2 000 000	2 372 000	0	3 000 000	
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			
<b>Cost</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>Fund</b>		
R 12 595 000.00	R 2 223000	R 2 000 000	R 4 372 000	R 0	R 3 000 000	DE		
<b>Comments</b>	Adjusted the Budget							

Logframe 1.6 Electricity Provision

Programme: Water Provision						IDP No. 0014	
<b>Key Performance Area</b>		<b>Infrastructure Development</b>					
<b>Objective: SO4</b>		<b>Strategy:</b>		<b>Baseline:</b>			
Effective Maintenance and management of municipal assets and natural resources		Bulk water pipeline		Need for water infrastructure upgrading			
<b>Indicator: 70% of the approved capital budget spent</b>							
<b>Project Output</b>	<b>Item</b>		<b>Region</b>				
Upgraded Water network	CS Expenditure		Laingsburg				
<b>Projects</b>	<b>Function</b>		<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
Goldnerville Rising water main	Infrastructure Services		0	0	0	0	4 973 545
Soutkloof Main water Pipeline			5 571 000	4 187 934	0	0	0
Goldnerville New Pipe Line			0	0	200 000	1 758 554	0
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	562 425.41	
Matjiesfontein New 250kl Reservoir New Water Purification System					500 000	162 912.08	0
Goldnerville watersupply pipeline					1556 336	957 452	
Bergsig Reservoir					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		
New Bulk Water supply (Golnerville 180 houses)					528 000	
New Water supply system (Goldnerville Elevated tank)					610 000	

Data Loggers				1 000 000		
Soutkloof Rehabilitation			1 955 000			
Matjiesfontein Pipeline			2 185 000			
Pipeline from Soutkloof			4 140 000			
<b>Cost</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>Fund</b>
<b>R 52 396 481.00</b>	<b>R 5 571 000</b>	<b>R 18 538 600</b>	<b>R 11 418 402</b>	<b>R 8 141 887.49</b>	<b>R 4 973 545</b>	<b>MIG &amp; DLG &amp; OWN REVENUE</b>
<b>Comments</b>	<b>Adjusted the Budget</b>					

Logframe 1. 7 Water Provision

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

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	0
Speed Bumps		0	0	0	0	0
New sidewalks & public open space (Goldnerville 180 houses)					138530	
Göldnerville New stormwater channel				0	0	0
Göldnerville Stormwater Bridge Crossings				1 000 000	0	1 448 455
Goldnerville Additional Access Road				0	0	0
Upgrade of Storm water				0	0	0
Upgrade of Kambro street				0	0	0
Upgrade of Bridges				0	0	0
Upgrades of Side Walks				0	0	0
Resealing of Roads				0	0	0
Cost		2017/18	2018/19	2019/20	2020/21	2021/22
R 0.00	R 0	R 0	R 2 045 000	R 138530	R 1 448 455	MIG, CRR
Comments	Prioritisation of the Budget					

Logframe 1.9 Roads and Storm Water

Programme : Community Facilities						IDP No. 0017	
<b>Key Performance Area</b>		<b>Infrastructure Development</b>					
<b>Objective: SO4</b>			<b>Strategy:</b>		<b>Baseline:</b>		
Provision of Infrastructure to deliver improved services to all residents and business			Provision of facilities		Need of expansion of facilities		
<b>Indicator: 70% of the approved capital budget spent</b>							
<b>Project Output</b>	<b>Item</b>	<b>Region</b>					
Sufficient facilities	CS Expenditure	Whole Municipality					
<b>Projects</b>	<b>Function</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	
Upgrade of Bergsig Hall	Infrastructure Services		0	0	0	0	
Upgrade of JJ Ellis Sport facilities					717 500		
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			
<b>Cost</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>Fund</b>	
R108 000.00	R 0	R 108 000	R 0	R 717 500	R 0	MIG & CRR & SPORT RECREATION	
<b>Comments</b>	<b>Budget Ajustment</b>						
	<b>Completed</b>						

Logframe 1. 10 Community Facilities

Project : Repair Flood Damage						IDP No. 0019
<b>Key Performance Area</b>		<b>Infrastructure Development</b>				
<b>Objective: SO4</b>			<b>Strategy:</b>		<b>Baseline:</b>	
Effective Maintenance & management of municipal assets and natural resources			Disaster Management Strategy		Flood damages	
<b>Indicator: 70% of the approved capital budget spent</b>						
<b>Project Output</b>	<b>Item</b>	<b>Region</b>				
Repair Flood Damage	CS Expenditure	Ward 3				

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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	2020/21	2021/22
Provision of serviced land for Housing	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	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.

<b>Strategic Objective 3</b>		<b>Improve the living environment of all people in Laingsburg</b>	
<b>Outcome</b>	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		
<b>Key Performance Indicators</b>	<ul style="list-style-type: none"> <li>• Provide financial assistance to council approved tertiary students</li> <li>• Provide public safety awareness days as per the program approved in the IDP</li> <li>• Participate in the provincial traffic departments Public Safety initiatives as approved in the IDP</li> <li>• 80% of approved capital budget spent</li> <li>• Provide free basic services to indigent households (Water, electricity, sanitation and refuse Removal)</li> </ul>		
<b>Municipal Function</b>	Strategic Services, Financial Services, Technical Services & Public Safety		
<b>Alignment with National and Provincial Strategies</b>			
<b>Sphere</b>	<b>Ref</b>	<b>Description</b>	
<b>National KPA</b>	NKPA		
<b>National Outcome</b>	NO	Increasing social cohesion	
<b>National Development Plan (2030)</b>	NDP	Social Protection	
<b>Provincial Strategic Plan (2040)</b>	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	
<b>Provincial Strategic Objective</b>	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	
<b>District Strategic Objective</b>	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 2020/21 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 Thusong Service Centre at Laingsburg needs upgrades and possible satellite Thusong establishments for the Vleiland and Matjiesfontein farming areas

The underneath table also outline the planned projects for the 21/22 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	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 56 500	CRR	
Comments	Budget of ward Committees was adjusted to cater for Social Events 2021/2022 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	300 000	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 300 000	R0	CRR	
Comment		Budget Reprioritisation due to cash flow problems						

Logframe 1.15 Training & Skills Development



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

Logframe 1.16 ECD

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

Logframe 1.17 Community Safety

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

<b>Strategic Objective 5</b>		<b>To create an institution with skilled employees to provide a professional services to its clientele guided by municipal values</b>
<b>Outcome</b>	Less than 10 % vacancies at any time, Sound HR practices, Skilled workforce, & Reaching of employment equity targets	
<b>Key Performance Indicators</b>	<ul style="list-style-type: none"> <li>• Limit vacancy rate to less than 10% of budgeted posts</li> <li>• 1% of the operating budget spent on training</li> <li>• Develop a Risk Based Audit Plan and submit it to the audit committee for consideration</li> <li>• Employ people from the employment equity target groups in the three highest levels of management in compliance with the municipal approved employment equity plan</li> <li>• Achieve a unqualified audit opinion</li> </ul>	
<b>Municipal Function</b>	Finance and Corporate Services	
<b>Alignment with National and Provincial Strategies</b>		
<b>Sphere</b>	<b>Ref</b>	<b>Description</b>
<b>National KPA</b>	NKPA	Municipal Transformation and Institutional Development
<b>National Outcome</b>	NO	A skilled and capable workforce to support inclusive growth
<b>National Development Plan (2030)</b>	NDP	Improving the quality of education, training and innovation Reforming the public service
<b>Provincial Strategic Plan (2040)</b>	PSG3 PSG5	Increase wellness, safety and tackle social ills Embedded good governance and integrated service delivery through partnerships and spatial alignment
<b>Provincial Strategic Objective</b>	PSO	Healthy Workforce Enhance Governance Inclusive Society Integrated Management
<b>District Strategic Objective</b>	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 2020/21 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;

<b>Programme: Administrative Support</b>						<b>IDP No. 0021</b>				
<b>Key Performance Area</b>			<b>INSTITUTIONAL TRANSFORMATION</b>							
<b>Objective:</b>				<b>Strategy:</b>			<b>Baseline:</b>			
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			
<b>Indicator: 70% of the approved capital budget spent</b>										
<b>Project Output</b>				<b>Item</b>			<b>Region</b>			
Department equipped to render a professional service				CS Expenditure			Whole Laingsburg			
<b>Projects</b>		<b>Function</b>			<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	
Plant & Equipment		SCM &HOD's			0	0	0	0	0	
Office Furniture					0	0	0	0	0	
<b>Cost</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2012/22</b>	<b>FUND</b>				
R 0.00	R 0	0	0	0	0	<b>CRR</b>				
<b>Comments</b>										
Reprioritisation of projects due to budget constraints										

Logframe 1.19 Administrative Support

<b>Project: Policies and Plans</b>						<b>IDP No. 0022</b>				
<b>Key Performance Area</b>			<b>INSTITUTIONAL TRANSFORMATION</b>							
<b>Objective:</b>				<b>Strategy:</b>			<b>Baseline:</b>			
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			
<b>Indicator: 70% of the approved capital budget spent</b>										
<b>Project Output</b>			<b>Item</b>			<b>Region</b>				
Department equipped to render a professional service			Expenditure			Whole Laingsburg				
<b>Projects</b>		<b>Function</b>			<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	
Review of Policies and Plans		All Functions			1 000 000	0	0	0	0	
Vehicles: Refuse Removal		Infrastructure					350 000	350 000	500 000	
<b>Cost</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2012/22</b>	<b>FUND</b>				
R 1 000 000.00	R 1 000 000	R 0	R 350 000	R350 000	R 500 000	<b>MSIG, MFG , WCSG, CRR, WCMIG</b>				
<b>Comments</b>										
Reprioritised Project										

Project: Ward Committee System						IDP No. 0023		
<b>Key Performance Area</b>	<b>INSTITUTIONAL TRANSFORMATION</b>							
<b>Objective:</b>	<b>Strategy:</b>			<b>Baseline:</b>				
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				
<b>Indicator: Effective ward committee system</b>								
<b>Project Output</b>	<b>Item</b>			<b>Region</b>				
<b>4 Effective ward committees</b>	Expenditure			Whole Laingsburg				
<b>Projects</b>	<b>Function</b>			<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
Ward committees	Development Services			320 000	320 000	320 000	340 000	385 200
<b>Cost</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2012/22</b>	<b>FUND</b>		
<b>R 1600 000.00</b>	R 320 000	R 320 000	R 320 000	R 340 000	R 385 200	<b>Equitable Share and Own Revenue</b>		

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.

<b>Strategic Objective 6</b>		
<b>To achieve financial viability in order to render affordable services to residents</b>		
<b>Outcome</b>	Financial Viability & Clean Audit Report	
<b>Key Performance Indicators</b>	<ul style="list-style-type: none"> <li>Financial viability measured in terms of the municipality's ability to meet its service debt obligations</li> <li>Financial viability measured in terms of the outstanding service debtors</li> <li>Financial viability measured in terms of the available cash to cover fixed operating expenditure</li> <li>Achieve a debtors payment % of 60%</li> </ul>	
<b>Municipal Function</b>	Finance	
<b>Alignment with National, Provincial and District Strategies</b>		
<b>Sphere</b>	<b>Ref</b>	<b>Description</b>
<b>National KPA</b>	NKPA	Municipal Financial Viability and Management
<b>National Outcome</b>	NO	A responsive and, accountable, effective and efficient local government system
<b>National Development Plan (2030)</b>	NDP	Transforming Human Settlements
<b>Provincial Development Plan (2040)</b>	PSG5	Embedded good governance and integrated service delivery through partnerships and spatial alignment
<b>Provincial Strategic Objective</b>	PSO	Integrated Management Enhanced Governance
<b>District Strategic Objective</b>	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 2020/21 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 21/22 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						
<b>Indicator: Financial viability measured in terms of the available cash to cover fixed operating expenditure</b>								
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 (revue enhancement and asset verification)					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						
<b>Indicator: Financial viability measured in terms of the municipality's ability to meet its service debt obligations</b>								
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 2021/22 financial year based on MISA's assistance.

### 2.1 Proposed Long Term Vision for the Municipality:

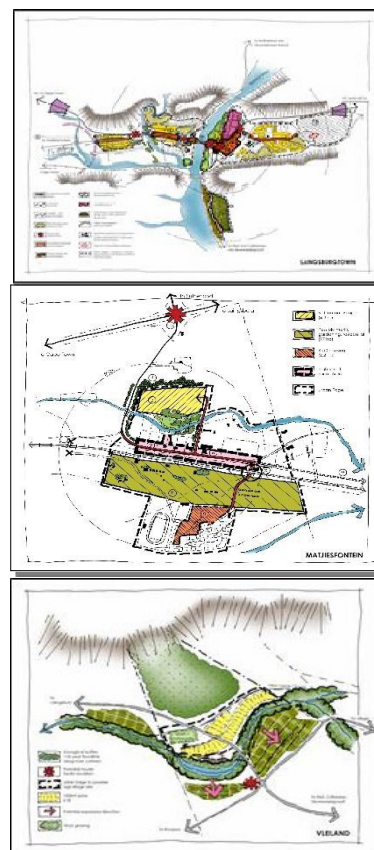
“That Laingsburg Municipality is and will continue to improve as a desirable place to live, invest and visit based on its potential as the Oasis Gateway to the Great Karoo, Moordenaars Karoo and Klein Swartberg, so that all of its residents may enjoy a sustainable way of life.”

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 (due to the COVID Pandemic not all programmes was implemented) 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.

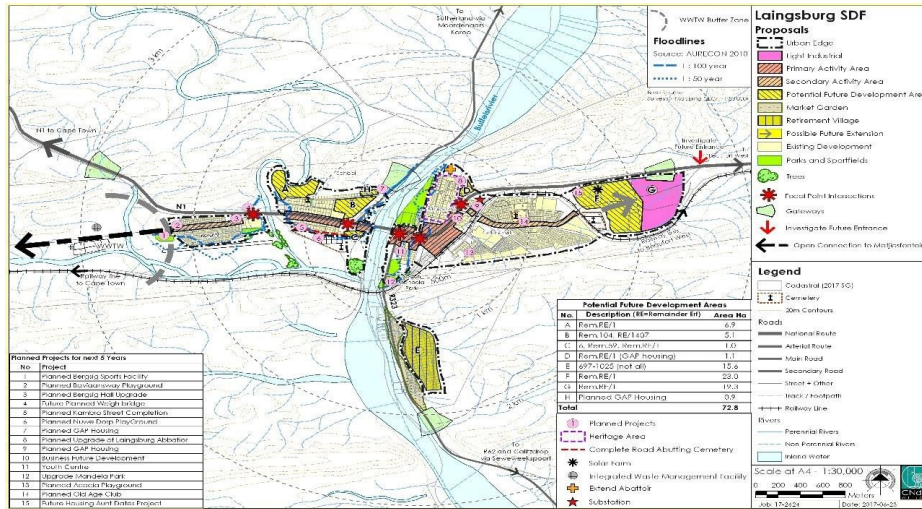
By continuously investing in infrastructure, we will be encouraging and, indeed, leading growth by always ensuring the physical supporting capacity for people to build opportunities. Over the next five years, the municipality will be investing in a number of major infrastructure projects. These include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



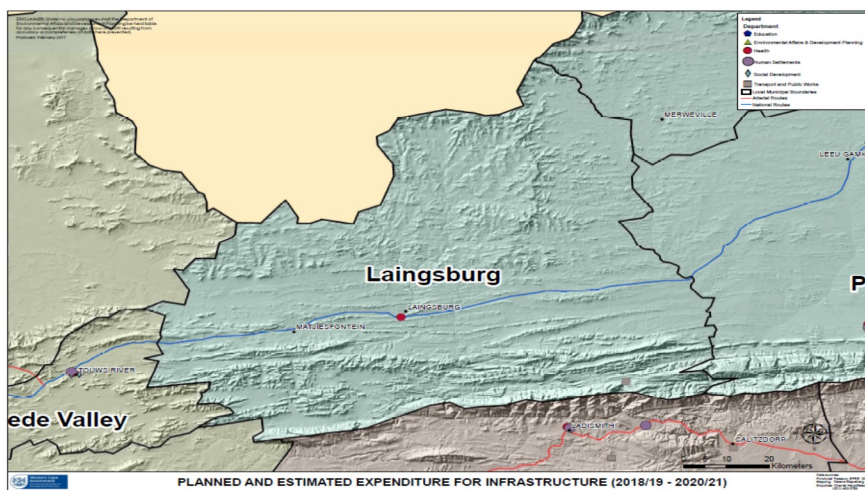
Map 2:1: Spatial Reflection of IDP Programmes and Projects

Local Government MTEF Allocations: 2020/2021 – 2022/23 (R Thousands)

National Allocations / Municipality	2021/22	2022/23	2023/24	Grand Total
Equitable share	18,461	19,470	19,496	57,427
Special Support for Councillor Remuneration and Ward Committees	1,679	1,731	1,798	5,208
Expanded Public Works Programme Integrated Grant for Municipalities	1,098		0	1,098
Integrated National Electrification Programme (ESKOM) Grant	0	0	0	0
Integrated National Electrification Programme (Municipal) Grant	0	3,000	4,000	7,000
Local Government Financial Management Grant	1,750	1,750	1,800	5,300
Municipal Infrastructure Grant	6,719	6,900	6,969	20,588
Western Cape Municipal Intervention Grants	500	0	0	500
Municipal Systems Improvement Grant	0	0	0	0
Water Services Infrastructure Grant	7,496	12,000	8,721	28 217

WCG Departments and funding	2021/22	2022/23	2023/24	Grand Total
Development of sport and recreation facilities	717	0		<b>717</b>
Library services replacement funding for most vulnerable B3 municipalities	1,564	1,591	1,618	<b>4,773</b>
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	0	0	0	0
Thusong service centres grant (Sustainability: Operational support grant)	0	0	0	0
Community Development Worker Operational Support Grant	94	94	94	<b>282</b>
Western Cape Financial Management Capacity Building Grant	250	0	0	<b>250</b>
Western Cape Financial Management Support Grant	0	0	0	0
Financial assistance to municipalities for maintenance and construction of transport infrastructure	50	50	50	<b>150</b>

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.

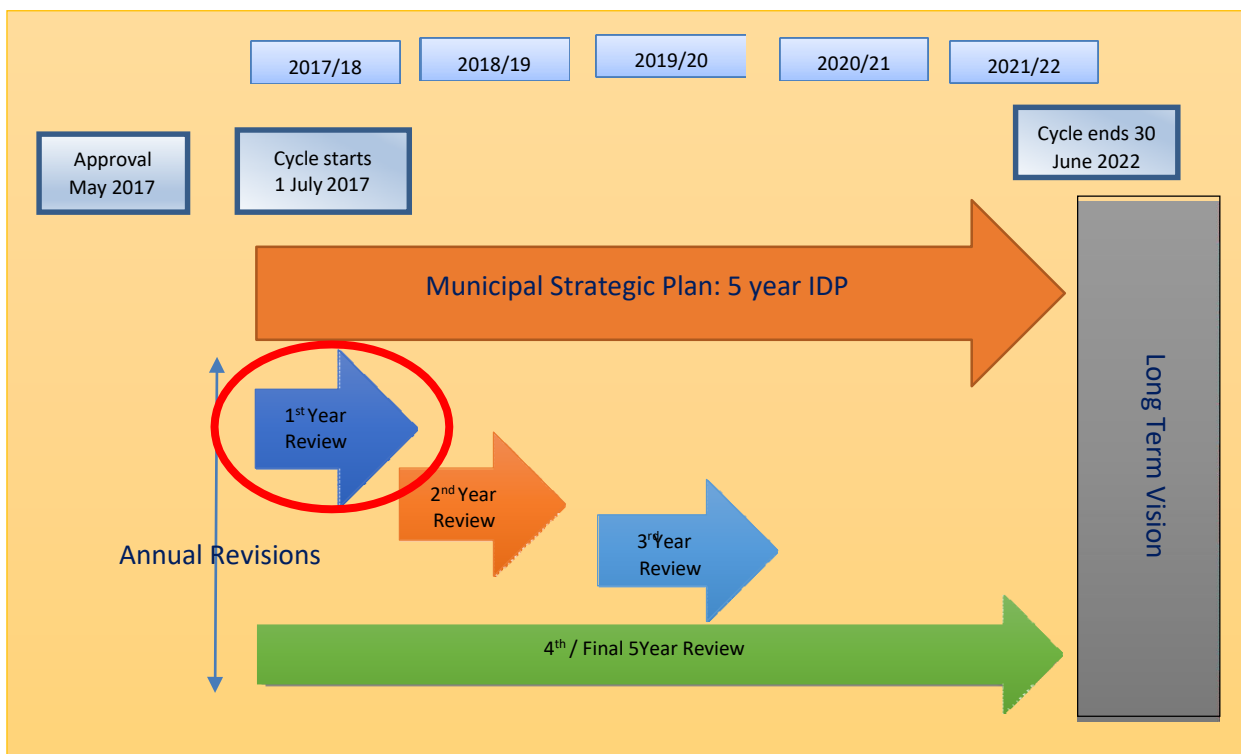


Figure 3.1: IDP Phases

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 4<sup>th</sup> 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 2021-2022 on 25 Augustus 2020 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 August 2021) 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 4<sup>th</sup> Annual Review of 2017/22 IDP

The Laingsburg Municipal IDP for the 2017-2022 financial years was compiled for the 5 years. The approved 4<sup>th</sup> 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
<b>Analysis</b>	Spatial and Environment	Sector Plans
	Social	Spatial Development Framework
	Local Economic Development	Ward Plans
	Service Delivery	MSCOA Guidelines
	Institutional and Transformation	
	Financial Viability	
<b>Strategy</b>	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
<b>Project &amp; Action Planning</b>	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
<b>Integration</b>	Align with National and Provincial Policies and communicated implementation	Desk top study by Manager Planning and Development
<b>Approval of Draft IDP and Budget</b>	Finalise and approve draft IDP and draft annual budget	In-house preparation of the relevant documentation and submission to Council
<b>Consultation and refinement</b>	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	
<b>Final Approval</b>	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 section 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
<b>Eradicate extreme poverty and hunger</b>	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.
<b>Achieve universal primary Education</b>	Ensure that all boys and girls complete a full course of primary schooling.
<b>Promote gender equity and empower women</b>	Eliminate gender disparity in primary and secondary education at all levels.
<b>Reduce child mortality</b>	Reduce by two thirds the mortality rate among children under five.
<b>Improve maternal health</b>	Reduce by three quarters the maternal mortality rate.
<b>Combat HIV/AIDS, malaria, and other diseases</b>	Halt and begin to reverse the spread of HIV/AIDS. Halt and begin to reverse the incidence of malaria and other major diseases.
<b>Ensure environmental sustainability</b>	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.
<b>Develop a global partnership for development</b>	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 function 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 organization 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"> <li>○ <b>Provide support to increase the gross value add and employment levels of strategically selected economic sectors;</b></li> <li>○ <b>Improve the level of artisan and technical skills and influence an improved labour environment;</b></li> <li>○ <b>Improve the regulatory environment to enhance the ease of doing business;</b></li> <li>○ <b>Nurture innovation throughout the economy;</b></li> <li>○ <b>Optimise land use;</b></li> <li>○ <b>Improve Broadband rollout for the economy;</b></li> <li>○ <b>Help ensure sufficient water and energy for growth;</b></li> <li>○ <b>Improve the efficiency of the region’s transport system</b></li> <li>○ <b>Improve the level of language and mathematics in all schools.</b></li> <li>○ <b>Increase the number and quality of passes in the national senior certificate and equivalent qualifications.</b></li> <li>○ <b>Increase the quality of education provision in our poorer communities.</b></li> <li>○ <b>Provide access to more social and economic opportunities for our youth.</b></li> </ul>	<ul style="list-style-type: none"> <li>○ Improve family support to children and youth, and development programs.</li> <li>○ Build inclusive, safe and healthy communities;</li> <li>○ Nurture resilient and healthy families;</li> <li>○ Ensure safe and healthy children (0 – 14 years of age);</li> <li>○ Promote engaged and healthy youth (15 – 25 years of age).</li> <li>○ Facilitate improvements in Western Cape settlement development and functionality.</li> <li>○ Improve management and maintenance of the ecological and agricultural resource- base.</li> <li>○ Improve climate change response.</li> <li>○ Enhanced corporate governance maturity in the Western Cape Government and municipalities (Enhanced Governance).</li> <li>○ Significantly improved stakeholder satisfaction with Western Cape Government services (Inclusive Society).</li> <li>○ Integrated management of the PSP and the Game Changers in the Western Cape (Integrated Management).</li> </ul>

- *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.

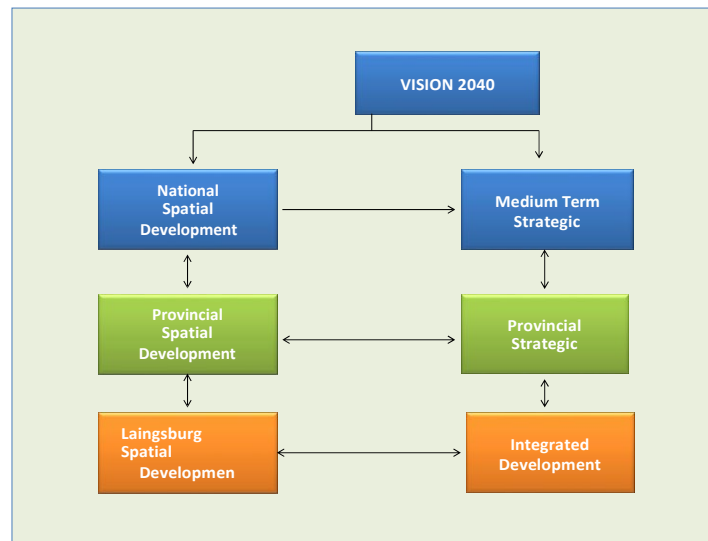


Figure 4.1: Spatial alignment

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

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
<b>Eradicate extreme poverty and hunger</b>	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
<b>Ensure environmental sustainability</b>	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

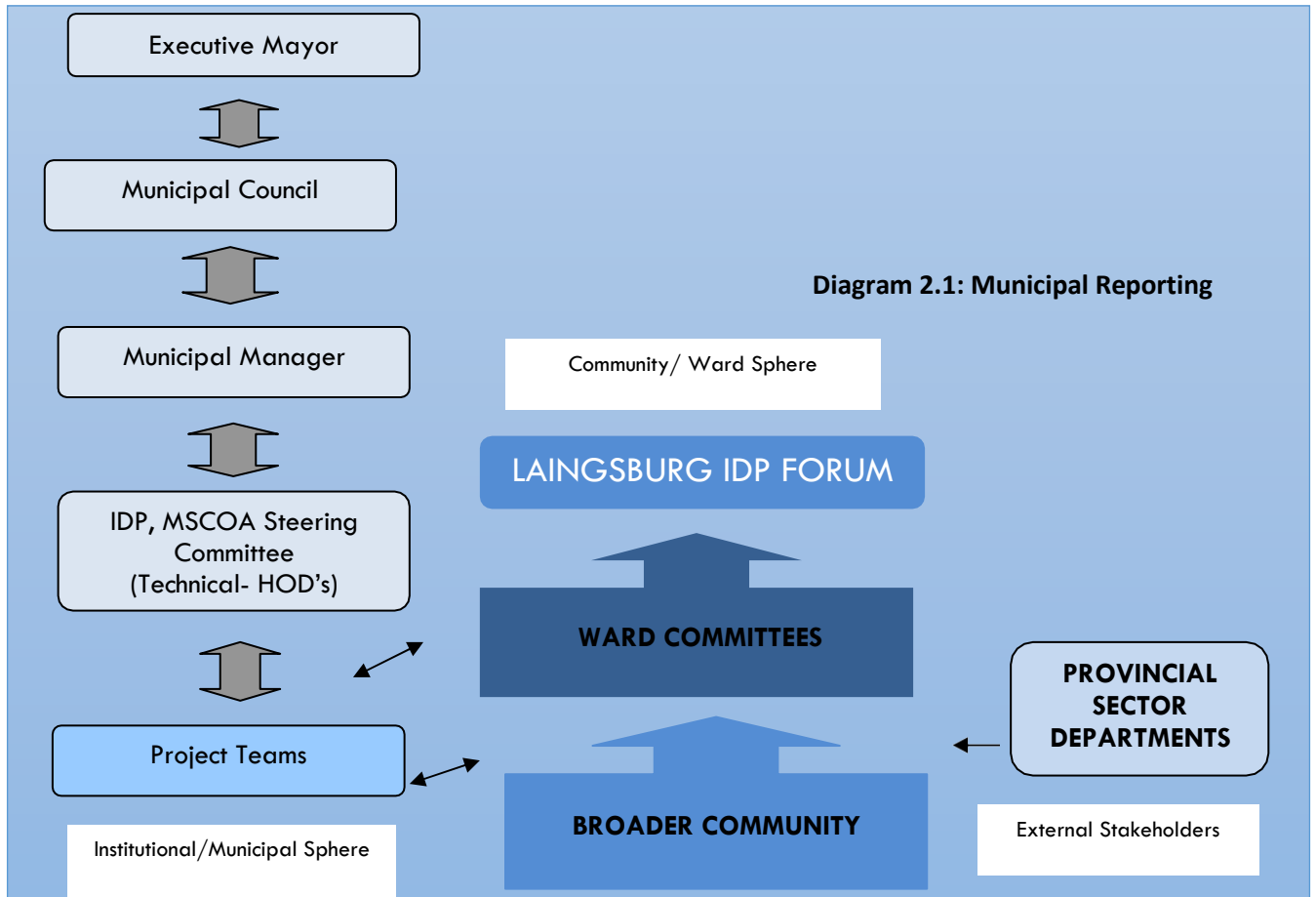


Millennium Development Goals	Vision for 2030	Medium Term Strategic Framework	National Outcomes	Provincial Strategic Objectives	District Municipality Strategic Objectives
<b>Achieve universal primary education</b>	Improving the quality of education, training and innovation	Strengthen the skills and human resource base	Improve the quality of basic education	Improve the level language and mathematics in all schools	SG 2: Build a well capacitated workforce, skilled youth and communities
			A skilled and capable workforce to support inclusive growth	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.	
<b>Reduce child mortality</b> <b>Improve maternal health</b> <b>Combat HIV/AIDS, malaria, and other diseases</b>	Quality health care for all	Improve the health profile of society	Improve health and life expectancy	Build inclusive, safe and healthy communities	SG 1: Promote Safe, Healthy and Socially stable communities through the provision of a sustainable environmental health service.
				Ensure safe and healthy children (0-14 years of age) Promote engaged and healthy youth (15 – 25 years of age)	
	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
<b>Promote gender equity and empower women</b> <b>Develop a global partnership for development</b>	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)	<p>Decide on planning process: nominate persons in charge</p> <ul style="list-style-type: none"> <li>○ Monitor planning process</li> <li>○ 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)</li> </ul>		
Municipal Council	<p>Consider and Adopts the Process Plan and the final IDP. Undertake the overall management and coordination of the planning process, which includes ensuring that:</p> <ul style="list-style-type: none"> <li>○ all relevant actors are appropriately involved;</li> <li>○ appropriate mechanisms and procedures for public consultation and participation are applied;</li> <li>○ ensure the establishment of ward committees and IDP forum;</li> <li>○ the planning events are undertaken according to time schedule;</li> <li>○ planning process is related to the real burning issues in the municipality;</li> <li>○ the sector planning requirements are satisfied;</li> <li>○ adopt and approve the IDP;</li> <li>○ adjust the IDP in accordance with the MEC for local government's proposal;</li> <li>○ 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.</li> </ul>	<ul style="list-style-type: none"> <li>○ Increased ownership and accountability</li> <li>○ More appreciation of the merit of the process/ plan</li> <li>○ More openness to new / different ideas</li> <li>○ Greater commitment to the process / plan</li> <li>○ Be more accessible to the public</li> <li>○ Get buy-in from the community</li> <li>○ Improved communication to manage expectations</li> <li>○ Communicate limited resources</li> </ul>	<ul style="list-style-type: none"> <li>○ Greater participation / involvement</li> <li>○ High quality dialogue</li> <li>○ As simple and easy as possible to participate / contribute</li> </ul>
Proportional councillors, ward councillors, ward committee members	<ul style="list-style-type: none"> <li>○ Link integrated development planning process to their constituencies/wards</li> <li>○ Organise public participation</li> </ul>		
IDP / MSCOA Steering Committee	<ul style="list-style-type: none"> <li>○ Provides terms of reference for the various planning activities.</li> <li>○ Commissions research studies.</li> <li>○ Considers and comments on:                             <ul style="list-style-type: none"> <li>● Inputs from sub-committees, study teams and consultants.</li> <li>● Inputs from provincial sector departments and support providers</li> </ul> </li> <li>○ Processes summarises and documents outputs</li> <li>○ Makes content recommendations</li> <li>○ Prepares, facilitates and documents meetings.</li> <li>○ Heads project task teams.</li> </ul>		
Municipal Manager and Management Team	<p>Provide technical/sector expertise and information</p> <ul style="list-style-type: none"> <li>○ Provide inputs related to the various planning steps</li> <li>○ Summarise / digest / process inputs from the participation process</li> <li>○ Discuss / comment on inputs from specialists</li> </ul>		
Development Services Office (Process facilitator)	<p>Day-to-day management of the drafting process on behalf of the Municipal Manager (to ensure a properly managed and organised planning process)</p>	<p>More productive and efficient process management</p>	
<ul style="list-style-type: none"> <li>• IDP Representative Form / Ward Committees and Strategic Partners</li> <li>• Public sector</li> </ul>	<p>Represent interests and contributing knowledge and ideas</p> <ul style="list-style-type: none"> <li>○ Represents the interest of their constituencies (local municipality) in the IDP process</li> <li>○ Provides an organisational mechanism for discussions, negotiation, and decision making between the municipal</li> </ul>		

<ul style="list-style-type: none"> <li>• organisations</li> <li>• Key business people</li> <li>• Business and agricultural societies</li> <li>• NGO's and NPO's</li> <li>• Sector representatives</li> </ul> <p>Citizens</p>	<p>government and stakeholders.</p> <ul style="list-style-type: none"> <li>○ 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.</li> <li>○ Participation in designing of project proposals and/or assess them as well as the mobilization of resources</li> <li>○ Discuss and comment on the draft IDP</li> <li>○ Ensures that annual business plan and budgets are linked to the IDP and Monitor performance on the implementation of the IDP</li> </ul> <p>The broader community participation in Laingsburg municipality is achieved through the following structures:</p> <ul style="list-style-type: none"> <li>○ Ward Committee Meetings, Sector meetings</li> <li>○ Community consultation sessions through Road shows</li> <li>○ Monthly Newspaper reports (with assistance from GCIS)</li> <li>○ To enhance participatory democracy at local government</li> <li>○ Make recommendations on any matter affecting the areas</li> </ul>	
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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 2020 / 2021

### 1. INTERGRATED TIME SCHEDULE FOR REVIEW OF THE IDP AND BUDGET FOR THE 2020/21 FINANCIAL YEAR:

MONTH	ACTIVITY/DELIVERABLE	RESPONSIBLE PERSON	LEGISLATIVE FRAMEWORK
JULY 2020	<ul style="list-style-type: none"> <li>Preparation of the draft IDP &amp; Budget Time Schedule</li> <li>Engagement with Budget office and PMS for alignment purposes</li> <li>Review participatory forums and mechanisms</li> </ul>	IDP	Accounting officer and senior officials begin planning for next three-year budget: MFMA Section 68, 77.
	<ul style="list-style-type: none"> <li>Approve and announce new budget schedules and set up committees / forums</li> <li>Consultation on Performance and changing needs</li> </ul>	Budget / IDP	Accounting officer and senior managers review options and contracts for service delivery MSA Section 76-81
	<ul style="list-style-type: none"> <li>Q1 District Public Participation and Communication Forum Virtual Meeting</li> </ul>	IDP / Public Participation	
	<ul style="list-style-type: none"> <li>Roll out of the SDBIP prepare section reports (Annual Performance report)</li> <li>Prepare / Review departmental sector plans for next financial year</li> <li>Preparing of Annual Performance Report (Section 46)</li> <li>Prepare and Submit Performance Agreements of Municipal Manager and senior Managers to the MEC and Municipal Websites</li> <li>Compile and submit Quarterly Performance Report for Q4 to Council</li> </ul>	PMS (IDP)	Copies of such performance agreements must be submitted to the council and the MEC for local government in the province. MFMA Section 53(3)(b)

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AUGUST 2020		
	<ul style="list-style-type: none"> <li>Follow up Q - 1 District Public Participation and Communication forum meeting</li> </ul>	IDP/PP
	<ul style="list-style-type: none"> <li>IDP Steering Committee Meeting</li> </ul>	IDP/CFO
	<ul style="list-style-type: none"> <li>District IDP Managers Forum Meeting (Virtual)</li> </ul>	IDP Managers
	<ul style="list-style-type: none"> <li>Consult and Review performance and financial position</li> </ul>	Budget / CFO
	<ul style="list-style-type: none"> <li>Table draft Annual Financial Statements to Audit committee for Compliance i.t.o Section 166 of the MFMA</li> <li>Submit to AG for auditing</li> </ul>	CFO
	<ul style="list-style-type: none"> <li>Submission of Annual Performance Report (Section 46) prepared in terms of legislation to council</li> <li>Submit to AG for auditing</li> </ul>	PMS/CO/DCS
	<ul style="list-style-type: none"> <li>Executive Mayor tables draft Time Schedule to Council for approval</li> <li>Advertise and submit approved Time schedule to DLG and Provincial Treasury</li> </ul>	Executive Mayor / MM/ IDP

Section 34 of MSA

September 2020	<ul style="list-style-type: none"> <li>Q - 1 District coordinating Technical Forum meeting</li> </ul>	MM	<p>Budget office of the municipality determines revenue projections and proposed rates. Draft initial allocations for functions and departments for the next financial year after taking into account strategic objectives</p> <p>Engages with Provincial and National sector departments on sector specific programmes for alignment with municipal plans (schools, libraries, clinics, water, electricity, roads, ect.)</p>
	<ul style="list-style-type: none"> <li>Auditor General (AG) audit of performance measures</li> </ul>	PMS/CO	
	<ul style="list-style-type: none"> <li>Q - 1 Provincial IDP Managers Forum Meeting</li> </ul>	IDP	
	<ul style="list-style-type: none"> <li>Q - 1 District Coordinating Forum Meeting</li> </ul>	MM / Executive Mayor	
	<ul style="list-style-type: none"> <li>District CFO Forum</li> </ul>	All CFOs within the district	
	<ul style="list-style-type: none"> <li>Provincial CFO Forum</li> </ul>	All CFO's across the province	
	<ul style="list-style-type: none"> <li>Internal IDP &amp; Budget Steering Committee (Analysis)</li> </ul>	All Internal Departments	
	<ul style="list-style-type: none"> <li>IDP Representative Forum (Analysis)</li> </ul>	Sectoral / External Departments	
	<ul style="list-style-type: none"> <li>Review and update of the IDP Vision, Mission And Strategic Objectives and Values (If any change Public Participation to follow)</li> </ul>	IDP/MM/Mayor	
	<ul style="list-style-type: none"> <li>Integrate information from adopted sector plans for review</li> </ul>	IDP/Internal Departments	
	<ul style="list-style-type: none"> <li>Determine revenue projections and update policies and objectives</li> </ul>	MM / CFO / Senior Managers & IDP	
	<ul style="list-style-type: none"> <li>Final Evaluation of MM and Senior Managers</li> </ul>	PMS	
<ul style="list-style-type: none"> <li>Launch of Laingsburg Community Safety Forum</li> </ul>	Community Services		

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October 2020	<ul style="list-style-type: none"> <li>Wardforum (15 October 2020)</li> </ul>	IDP/PP	Develop objectives for priority issues and determine programmes to achieve strategic intent including the development of the strategic scorecard
	<ul style="list-style-type: none"> <li>Determine Revenue projections and policies</li> </ul>	CFO	
	<ul style="list-style-type: none"> <li>Q2 - CKDM IDP Managers (Virtual)</li> </ul>	IDP	
	<ul style="list-style-type: none"> <li>IDP Steering Committee (Feedback on situational analysis)</li> </ul>	IDP/CFO	
	<ul style="list-style-type: none"> <li>Integration of information from adopted sector plans into IDP Review</li> </ul>	IDP	
	<ul style="list-style-type: none"> <li>Internal engagements to prioritise needs for assistance from sector departments</li> </ul>	IDP / All internal departments	
	<ul style="list-style-type: none"> <li>Send priorities to sector departments</li> </ul>	IDP	
	<ul style="list-style-type: none"> <li>Draft initial allocations to functions</li> </ul>	CFO	
	<ul style="list-style-type: none"> <li>Compile and submit Quarterly Performance Report for Q1 to Council</li> </ul>	PMS /CO/ CFO	
	<ul style="list-style-type: none"> <li>Provide Community Needs/Priorities To HOD's for Comments</li> </ul>	IDP/PP/All HOD's	
November 2020	<ul style="list-style-type: none"> <li>Public Participation Engagements</li> </ul>	IDP/PP	Accounting Officer reviews and draft initial draft changes to IDP MSA Section 34
	<ul style="list-style-type: none"> <li>IDP Representative forum meeting</li> </ul>	IDP/Mayor	
	<ul style="list-style-type: none"> <li>Consolidation of budget and plans</li> </ul>	CFO	
	<ul style="list-style-type: none"> <li>Q - 2 District coordinating Technical Forum meeting</li> </ul>	MM	
	<ul style="list-style-type: none"> <li>Table of draft Annual report to Audit committee</li> </ul>	PMS	
	<ul style="list-style-type: none"> <li>Q - 2 District Public Participation &amp; Communication Forum Meeting</li> </ul>	IDP / PP	
	<ul style="list-style-type: none"> <li>Q - 2 District Coordinating forum meeting</li> </ul>	MM /Executive Mayor	
	<ul style="list-style-type: none"> <li>Q -2- Provincial Public Participation Forum Meeting</li> </ul>	IDP	
	<ul style="list-style-type: none"> <li>Strategic engagements (SIME) with municipalities on planning priorities and service delivery challenges, and DCF District Mayors present strategic and planning priorities &amp; service delivery challenges</li> </ul>	DLG	
	<ul style="list-style-type: none"> <li>Finalise Audit Report for the financial year</li> </ul>	IDP/MM/CFO	Auditor General return audit report (Due by 30 November 2020) MFMA 126(4)



## Final Integrated Development Plan 4<sup>th</sup> Review

DECEMBER 2020	<ul style="list-style-type: none"> <li>Internal IDP Steering Committee Comment on reviewed Municipal Strategies (Prioritize projects &amp; programmes)</li> </ul>	IDP/MM/CFO	Accounting officer and senior officials consolidate and prepare proposed budget and plans for next financial year taking into account previous year`s performance as per audited financial statements.
	<ul style="list-style-type: none"> <li>Q3 - Provincial IDP Managers Forum Meeting</li> </ul>	IDP	
	<ul style="list-style-type: none"> <li>Executive determines strategic choices for next three years and finalise tariff policies</li> </ul>	MM, CFO & Senior Managers	
	<ul style="list-style-type: none"> <li>Outline / Review municipal Strategic Objectives, KPAs, KPIs and Targets</li> </ul>	IDP / PMS /CO	
JANUARY 2021	<ul style="list-style-type: none"> <li>Prepare detailed budget and plans for next three years</li> </ul>	CFO	MFMA Section 36
	<ul style="list-style-type: none"> <li>Q - 3 District Coordinating Technical Forum Meeting</li> </ul>	MM	Accounting officer finalises and submits to Mayor proposed IDP and Budget for the next three year.
	<ul style="list-style-type: none"> <li>Q - 3 District Coordinating Forum Meeting</li> </ul>	MM / Executive Mayor	
	<ul style="list-style-type: none"> <li>Compile and submit Quarterly Performance Report for Q2 to Council</li> </ul>	PMS / CO/CFO	
	<ul style="list-style-type: none"> <li>Mid-term / Midyear Report submitted to Mayor in terms of Section 72 of MFMA</li> </ul>	MM	
	<ul style="list-style-type: none"> <li>Midterm / midyear Report is published in the local newspaper and Mun. Website</li> </ul>	IDP/PMS/CO	
	<ul style="list-style-type: none"> <li>Table Draft Annual Report to Council</li> </ul>	Executive Mayor	

FEBRUARY 2021	<ul style="list-style-type: none"> <li>Continuous Review of Municipal Strategic Objectives, KPAs, KPIs and Targets</li> </ul>	IDP/PMS/CFO	<p>Accounting officer finalizes and submits to Mayor proposed IDP and Budget for next three years</p> <p>Within 10 working days after the municipal council has approved an adjustments budget, the municipal manager must make public the approved adjustments budget and supporting documentation, as well as the resolutions referred to in regulation 25(3). MBRR Regulation 26(1):</p>
	<ul style="list-style-type: none"> <li>Quarterly project implementation Report (for second quarter and Council to consider and adopt an Oversight report (Due 31 March)</li> </ul>	IDP/PMS/CFO/Internal Audit	
	<ul style="list-style-type: none"> <li>Q - 3 District Public Participation &amp; Communication Forum Meeting</li> </ul>	IDP / PP	
	<ul style="list-style-type: none"> <li>Council adopts Adjustment budget and SDBIP. Performance agreements to be adjusted and signed off by section 57 managers and MM and placed on municipal website</li> </ul>	MM/ IDP/PMS/CO/HR	
	<ul style="list-style-type: none"> <li>IDP Representative Forum Meeting</li> </ul>	External and Sector Departments	
	<ul style="list-style-type: none"> <li>Advertise Adjustment Budget and Mid-year Section 72 assessment in local newspapers</li> </ul>	PMS/CO/CFO	
	<ul style="list-style-type: none"> <li>Internal IDP Steering Committee (Alignment)</li> </ul>	IDP/MM	
	<ul style="list-style-type: none"> <li>Integration of Projects &amp; Programmes (IDP INDABA 2)</li> </ul>	DLG	
	<ul style="list-style-type: none"> <li>Q3 - District IDP Managers and IDP Representative forum meeting/s</li> </ul>	IDP/MM/Mayor	
	<ul style="list-style-type: none"> <li>District Coordinating Technical Forum Meeting</li> </ul>	MM	
	<ul style="list-style-type: none"> <li>Conclusion of Sector Plans for the next financial year</li> </ul>	IDP/ Senior Managers	
	<ul style="list-style-type: none"> <li>Make public Annual Report and invite community inputs into report</li> </ul>	DCS/ MM	

Final Integrated Development Plan 4<sup>th</sup> Review

MARCH 2021	<ul style="list-style-type: none"> <li>Q - 4 Provincial IDP Managers Forum Meeting</li> </ul>	IDP	Accounting Officer publish budget and revisions to the IDP for public input Submit to NT and PT (MFMA Section 22 &37) MSA Chapter 4
	<ul style="list-style-type: none"> <li>District Coordinating Forum Meeting</li> </ul>	MM/MAYOR	
	<ul style="list-style-type: none"> <li>Workshop draft IDP &amp; Budget with IDP/Budget Committee/Council</li> </ul>	IDP/CFO/ Executive Mayor/MM	
	<ul style="list-style-type: none"> <li>IDP &amp; Budget Steering committee for Finalization of IDP</li> </ul>	IDP / CFO	
	<ul style="list-style-type: none"> <li>Draft SDBIP for incorporation into draft IDP</li> </ul>	PMS / IDP	
	<ul style="list-style-type: none"> <li>Draft IDP and Budget approved by Council</li> </ul>	Executive Mayor / MM	
	<ul style="list-style-type: none"> <li>Section 57 Managers formal quarterly assessment</li> </ul>	MM / Council	
APRIL 2021	<ul style="list-style-type: none"> <li>Send and advertise approved Draft IDP and Budget documents to Minister, PT and NT, the public for inputs and comments</li> </ul>	Municipal Manager/ IDP	Accounting officer assists the Mayor in revising budget documentation in accordance with consultative processes and taking into account the result from third quarterly review of the current year
	<ul style="list-style-type: none"> <li>Public Participation meetings on the Draft IDP/Budget Documents (Roadshow)</li> </ul>	IDP/CFO	
	<ul style="list-style-type: none"> <li>Q - 4 District Public Participation &amp; communication Forum Meeting</li> </ul>	CKDM/IDP/PP	
	<ul style="list-style-type: none"> <li>Q - 4 District Coordinating Technical Forum Meeting</li> </ul>	MM	
	<ul style="list-style-type: none"> <li>Prepare Quarterly Performance Report (Section 52) for Q3 and submit to council</li> </ul>	PMS/CO/CFO	
	<ul style="list-style-type: none"> <li>Conclusion of Sector plans for inclusion in IDP</li> </ul>	Internal departments	
	<ul style="list-style-type: none"> <li>Q4 - District IDP Managers and IDP Representative forum meeting/s</li> </ul>	IDP/MAYOR/MM	

## Final Integrated Development Plan 4<sup>th</sup> Review

MAY 2021	<ul style="list-style-type: none"> <li>Review written comments in respect of the draft (advertised) IDP</li> </ul>	IDP/MM/Steering Committee/Council	Accounting officer assist the Mayor in preparing the final budget documentation for consideration for approval at least 30days before the start of the budget year taking into account consultative processes and any other new information of a material nature.
	<ul style="list-style-type: none"> <li>Q - 4 District Coordinating Forum Meeting</li> </ul>	MM / Legal Services / Executive Mayor	
	<ul style="list-style-type: none"> <li>Q-4 District IDP Managers forum and IDP Representative forum meeting</li> </ul>	IDP / MM	
	<ul style="list-style-type: none"> <li>Community inputs into organization KPIs and Target</li> </ul>	PMS / IDP / Strategic Support	
	<ul style="list-style-type: none"> <li>Final Adoption of IDP &amp; Budget by Municipal Council</li> </ul>	MM/IDP/CFO	
JUNE 2021	<ul style="list-style-type: none"> <li>Approval of Top Layer SDBIP</li> </ul>	Executive Mayor	Accounting officer submit to the mayor no later than 14days after approval of the budget a draft of the SDBIP and annual performance agreements required by Section 57 of the MSA  Section 57 (1)(b) MFMA Section 53 MSA Section 38-45
<ul style="list-style-type: none"> <li>Submit copies of the IDP/Budget to the DLG and Advertise the IDP and Budget documents in the local newspaper</li> </ul>	IDP and CFO		
<ul style="list-style-type: none"> <li>Q - 4 Provincial IDP Managers Forum meeting</li> </ul>	IDP		
<ul style="list-style-type: none"> <li>Signing of performance agreements between MM and Section 57 Managers</li> <li>Submit copies of Performance Agreements to MEC</li> <li>Make public the performance agreements of the MM and Senior Manager (Municipal Website)</li> </ul>	MM/HR/PMS/IDP		
<ul style="list-style-type: none"> <li>Submit copies of SDBIP to National and Provincial Treasury</li> </ul>	DCS/MM		
JULY 2021	<ul style="list-style-type: none"> <li>Prepare IDP &amp; Budget Time Schedule &amp; submit to district for the year 2021 / 2022</li> </ul>	IDP	
<ul style="list-style-type: none"> <li>Performance Agreement signing of MM and Senior Managers</li> </ul>	PMS		
<ul style="list-style-type: none"> <li>District IDP Managers &amp; DLG pre- planning on alignment of IDP/Budget time schedules</li> </ul>	IDP		

Final Integrated Development Plan 4<sup>th</sup> Review

	<ul style="list-style-type: none"> <li>District alignment workshop - IDP / PP / COMMUNICATION</li> </ul>	IDP	
	<ul style="list-style-type: none"> <li>Submit copies of the performance agreements of MM and Senior Managers to MEC and make public on municipal website</li> </ul>	PMS / MM/HR	
	<ul style="list-style-type: none"> <li>Compile and submit Quarterly Performance Report for Q4 to Council</li> </ul>	PMS / IDP	
<b>AUGUST 2021</b>	<ul style="list-style-type: none"> <li>District Public Participation and Communication forum meeting</li> </ul>	CKDM IDP / PP	<p>Submit to Auditor General (AG) in terms of MFMA S126(1)(a) due by 31 August</p> <p>The accounting officer of a municipality must prepare the annual financial statements of the municipality and, within two months after the end of the financial year to which those statements relate, submit the statements to the Auditor-General for auditing. MSA Section 126(1)(a):</p>
	<ul style="list-style-type: none"> <li>IDP steering committee meeting, to discuss draft time schedule and identify gaps in the IDP Process</li> </ul>	IDP	
	<ul style="list-style-type: none"> <li>Table draft Time schedule to MAYCO for comments and recommendation</li> </ul>	IDP	
	<ul style="list-style-type: none"> <li>Consult and Review performance and financial position</li> </ul>	CFO	
	<ul style="list-style-type: none"> <li>Submit Q4 SDBIP reports for last quarter of financial year</li> </ul>	PMS	
	<ul style="list-style-type: none"> <li>Submission of Annual Performance Report prepared in terms of legislation</li> </ul>	PMS	
	<ul style="list-style-type: none"> <li>Q1 - District IDP Managers and IDP Representative forums</li> </ul>	IDP/MM/MAYOR	
	<ul style="list-style-type: none"> <li>Executive Mayor tables draft Time Schedule to Council for approval</li> </ul>	MM / MAYOR	
	<ul style="list-style-type: none"> <li>Submit annual financial statements and annual performance report to the Auditor- General for auditing</li> </ul>	CFO	
	<ul style="list-style-type: none"> <li>Advertise Time schedule</li> </ul>	IDP	

## 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 9 473 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 and is mostly unemployed or works on a seasonal basis



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

Area	Neighbourhoods and Settlements
<b>Laingsburg</b>	Bergsig, Goldnerville, Bodorp, Onderdorp, Nuwedorp and Moordenaars Karoo Farms
<b>Matjiesfontein</b>	The Village, Konstable and the Witteberge farms
<b>Vleiland</b>	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
	(2020)	9473
Households:	2862	Density: 1.01 p/km <sup>2</sup>
Household Size	4	
<b>Population growth rate (average annual)</b>		
	<b>2011 - 2018</b>	<b>1.41%</b>

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 7602 people (80%) followed by Matjiesfontein, the second largest community, which has about 731 people. The rest of the population (1140 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 3<sup>rd</sup> 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.

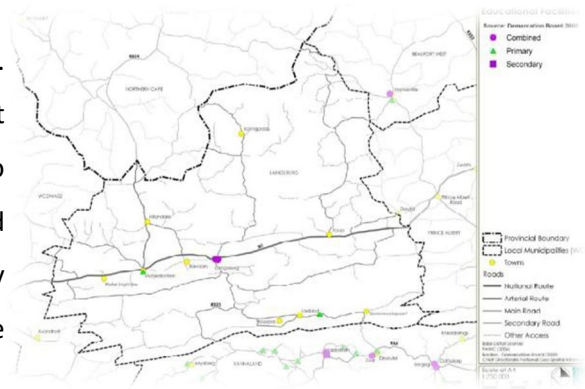


## 6 Situational Analysis

### 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 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.

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.

### 6.1.1 Education Outcome

Education remains one of the key drivers to improve the local economy, and there is an increase 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.

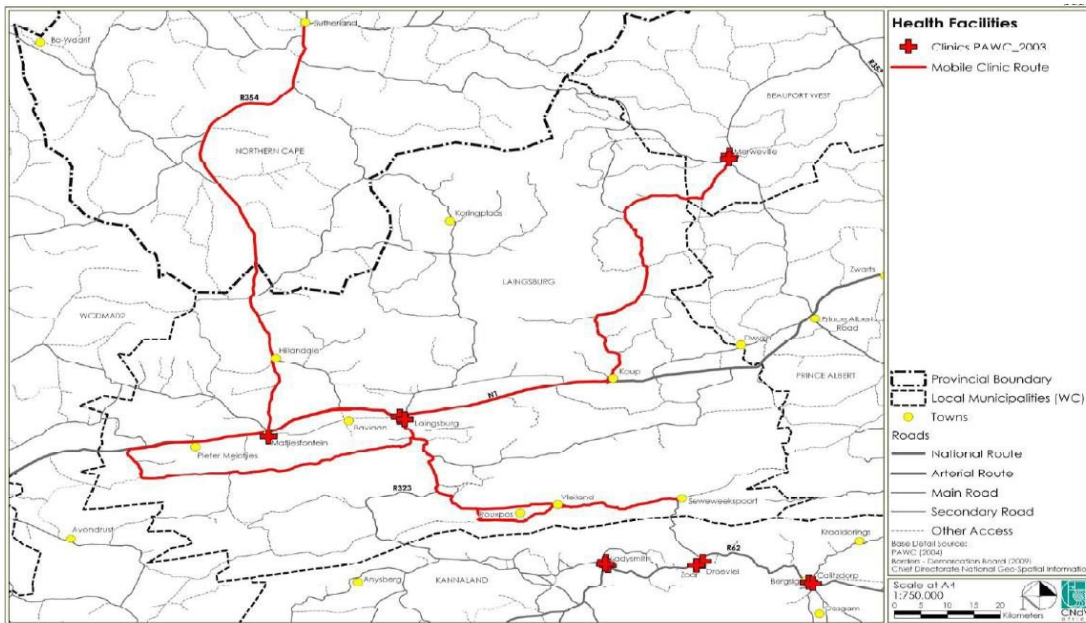
Better results could improve access to learners to higher education to broaden their employment opportunities.

## 6.2 Health

In terms of healthcare facilities, in 2019/2020, 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 2 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
<b>Laingsburg</b>	1	2	0	0	1	0	1	2
<b>Central Karoo District</b>	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 0,3 ambulances per 10 000 inhabitants which is slightly below the District's average of 0,5 ambulances per 10 000 people.

Table 6.3: Emergency Medical Services (Source: LSEP, 2019/20)

## 6.2.2 HIV/Aids

Area	ART clients that remain with treatment month end		Number of new ART patients	
	2018	2019	2018	2019
Laingsburg	200	214	11	10
Central Karoo District	2 022	2 050	207	164

Patient receiving antiretroviral treatment increased by 14 percent between 2018 (200) and 2019 (214). The 214 patients receiving antiretroviral treatment are treated at 1 clinic / treatment site. A total of 2050 registered patients received antiretroviral treatment in the Central Karoo District in 2019 up from 2022 from 2018.



The number of TB patients within the Laingsburg Municipal area has gradually decreased from 2017 (57) to 48 in 2018 and increased to 77 in 2019.

(LSEP 2019/20)

## 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	
	2018	2019	2018	2019	2018	2019	2017/18	2018/19
Laingsburg	56.6	78.5	0.0	2.7	0.0	0.0	25.7	26.6
Central Karoo District	73.1	83.1	3.7	3.4	12.1	9.5	21.9	23.4

Table 6. 5 Laingsburg Child Health (Source: LSEP, 2019/2020)

The **immunisation rate** in the Laingsburg area have increased from 56.6 percent in 2018 to 78.5% in 2019. The Central Karoo average for 2019 was 83.1%

The number of **malnourished children** under five years (per 100 000 people) in Laingsburg in 2018 was 0% which decreased to 2.7% in 2019. The district number decreased from 3.7 to 3.4 over the same period.

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

#### 6.2.4 Maternal Health

Area	Maternal Mortality Rate		Delivery Rate to Women under 20 years		Termination of Pregnancy Rate	
	2018	2019	2018	2019	2018	2019
Laingsburg	0.0	0.0	15.8	11.9	0.0	0.0
Central Karoo District	201.6	0	17.7	15.4	0.0	0.0

Table 6. 5 Laingsburg Maternal Health (Source: LSEP, 2019/20)

The **maternal mortality rate** in the Laingsburg area has remained at zero deaths per 100 000 live births in 2018 and 2019, while the Central Karoo District rate decreased substantially from 201.6 in 2018 to zero in 2019

The **delivery rate to women under 19 years** has decreased from 15.8 per cent in 2018 to 11.9 in 2019 in Laingsburg and Central Karoo decreased slightly from 17.7 to 15.4 over the same period.

The **termination of pregnancy rate** remained steady at zero per cent in Laingsburg and the Central Karoo District over the 2018 and 2019 period.

#### 6.3 Safety and Security

There is only one police station located in Laingsburg town that services the entire 8781km<sup>2</sup> of the Municipality.

Crime Category	2019/2020
Murder	3
Sexual crimes - Total	12
Burglary at residential premises	64
Drug-related crime	107
Driving under the influence of alcohol or drugs	125
Road user fatalities	23

Table 6.6. SEPLG 2019/2020

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

According LLM (2019) 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, she also updated the chapter.

##### Chapter 6.4.1: Situational Analysis

The purpose of the situational analysis is to provide an overview of the existing situation by focusing on the relevant aspects of the situation which will enable the management of the municipality to make appropriate management decisions. The Municipal Systems Act requires an assessment of the existing level of development in the municipal area, including an identification of communities which do not have access to the basic municipal services.

This prescription should however be seen in the broader context of what information should be at the disposal of the municipality to enable its management to make decisions which are both strategic and practical in terms of their implementation.

##### 6.4.2 Environmental Management

This section provides an overview of the Laingsburg Local Municipality natural environment and environmental management as a continuous process that ensures that environmental Impacts are avoided or mitigated throughout the development cycle of the Municipality from planning to design, implementation and operation. A brief description of the natural environment, Environmental Management Programmes, environmental issues & challenges, and Integrated Environmental Management (IEM) tools are discussed as information portal for decision makers to use to meet development and planning agendas for the Laingsburg Municipality.

###### 6.4.2.1 Analysis of the Natural Environment

Laingsburg Local Municipality lies within the 'Karoo' macro biogeographical region that includes the arid interior and arid coastal plains of the northern West Coast and the plains of the 'Great Karoo'. This area stretches far beyond the boundaries of the Western Cape Province.



Laingsburg consists of a slightly undulating to hilly landscape, slopes and broad ridges of low mountains and escarpments. The underlying geology comprises clayey soils of Fc and Ib land types located on the mudstones and sandstones of the Adelaide Subgroup of the Beaufort Group, with smaller areas of arenite shale in the southern region. The northern and western area of the municipality comprise sandstone, shale and mudstone of the Permian Waterford Formation of the Ecca Group and lithified sedimentary rock of the Dwyka Group of Fc and Ib land types. The Beaufort, Ecca Group and Dwyka Groups are all of the Karoo Supergroup. The majority of the landscape in the municipality comprises Lithosols, shallow soils with minimal development on hard or weathering rock, with or without intermittent diverse soils. Lime is generally present in parts or most of the landscape. Laingsburg area is a geological hotspot.

The major river in Laingsburg municipality is the Buffels River flows into the Floriskraal Dam south-east of Laingsburg. The Laingsburg Municipality is located in a semi-desert region with hot and dry summers of temperatures, commonly reaching temperatures higher than 30°C. The winter season experience much lower temperatures with occasional snow occurring in the surrounding area. Laingsburg Municipality receives an average annual rainfall of about 175mm. Frost occurs during the winter months, from June to August.

Laingsburg Local municipality falls within the Fynbos Biome of the Shale Renosterveld Group of the Karoo Renosterveld Bioregion and the Succulent Karoo Biome, of the Rain-shadow Valley Karoo Bioregion (Mucina and Rutherford, 2006).

#### **6.4.2.2 Biodiversity and Conservation**

Biodiversity richness is one of South Africa's important natural assets as it provides goods and services which are vital for human well-being. The Laingsburg Municipality is mandated by Section 24 of the Constitution of the Republic of South Africa, National Environmental Management: Biodiversity Act 10 of 2004 (NEMBA, Act 10 of 2004) and Municipal System Act 32 of 2000, to ensure the equitable and sustainable use, conservation, management and, where necessary, the restoration of this resource base as well as to mitigate threats to them as a basis for sustainable and inclusive socio-economic development.

#### **Critical Biodiversity Areas**

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 present biomes in the municipal area are namely: the succulent Karoo; the fynbos; the Nama-karoo; the Azonal

vegetation; and the Albany thicket.

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). 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 put 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. The municipalities critical biodiversity areas cover 47%; 28% as ecological support areas; 18% as other; and, 7% is under formal protection. The Anysberg Nature Reserve and the Towerkop Nature Reserve Area 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 DWS 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.

Out of 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. 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.

The major river through the area is the Buffels River flows into the Floriskraal Dam south-east of Laingsburg. All the rivers in the municipality are dry because of drought. Due to low level of environmental protection of the area, the area became threatened. Vegetation and Ecological Areas are rapidly being compromised due to unsustainable land–use practises, overgrazing, alien vegetation, infestation, pollution and other environmental change

The municipality should apply for social-ecological projects implemented by government agencies such as Working for Water, this will assist in clearing of invasive alien species, research and environmental education. Environmental Management Plans are required to ensure appropriate protection. The municipality should develop an Alien Invasive Eradication Plan as it currently does not have one.

#### **6.4.2.3 Climate Change**

Climate change is broadly defined as the change in climate attributed directly or indirectly to human activity (the emission of greenhouse gases sourced from fossil fuel-based activities) which has altered the composition of the global atmosphere and which is in addition to natural climate variability observed over comparable time periods. As the rate of climate change accelerates. Laingsburg municipality predominant wind direction is easterly. This is followed by south-south-westerly, westerly and west-north-westerly directions. It is expected that Laingsburg will experience a change in temperature and rainfall regimes. These conditions will result in a reduction in vegetation. This can also affect agriculture negatively with a decline in productivity and crop, that can cause a negative impact on the economy of the municipality. 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.

Laingsburg local municipal area economy 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 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)

New urban development needs 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. Climate change resilience areas include:

- 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.

The municipality need to track climate change issues and broadened awareness for climate change within the Municipality. There is a need to accelerate the process of relevant education, training, awareness and capacity building in municipality to speed up the implementation of Climate Change Response Strategy (CCRS/P). Human-induced climate change can be combated by two general approaches:

- Climate mitigation: action taken to reduce or eliminate the source of greenhouse gases or to enhance the absorption of greenhouse gases (“carbon sinks”), and;
- Climate adaptation: ability of a system or community to adjust to climate variability or extremes

The Laingsburg municipality should adopt the Central Karoo District Municipality Climate Change Response Strategy/Plan (CCRS/P) and the Provincial together with National plan in climate change as a way to manage climate related matter for the near future of the municipality.

**Table: Projection and example of possible impacts**

Higher maximum temperatures, more hot days and more heat waves:		Higher minimum temperatures, fewer cold days and frost days:		Shifts in Seasonality:	
<ul style="list-style-type: none"> <li>• Heat stress on humans and livestock;</li> <li>• Increased incidence of heat-related illnesses;</li> <li>• Increased incidence of death and serious illness, particularly in older age groups;</li> <li>• Increased heat stress in livestock and wildlife;</li> <li>• Decreased crop yields and rangeland productivity;</li> <li>• Extended range and activity of some pests and disease vectors;</li> <li>• Increased threat to infrastructure exceeding design specifications relating to temperature (e.g., traffic lights, road surfaces, electrical equipment, etc.);</li> <li>• Increased electric cooling demand increasing pressure on already stretched energy supply reliability;</li> <li>• Exacerbation of urban heat island effect.</li> </ul>		<ul style="list-style-type: none"> <li>• Decreased risk of damage to some crops and increased risk to others such as deciduous fruits that rely on cooling period in autumn;</li> <li>• Reduced heating energy demand (although extremes may still occur);</li> <li>• Extended range and activity of some pests and disease vectors;</li> <li>• Reduced risk of cold-related deaths and illnesses.</li> <li>• General drying trend in western part of the country</li> <li>• Decreased average runoff, stream flow;</li> <li>• Decreased water resources and potential increases in cost of water resources;</li> <li>• Decreased water quality;</li> <li>• Decrease in shoulder season length threatening the Western Cape fruit crops;</li> <li>• Increased fire danger (drying factor);</li> <li>• Impacts on rivers and wetland ecosystems.</li> </ul>		<ul style="list-style-type: none"> <li>• Shift in onset of the rainy season, causing planning challenges for agriculture.</li> <li>• Intensification of rainfall events</li> <li>• Increased flooding;</li> <li>• Increased challenge to storm water systems in urban settlements;</li> <li>• Increased soil erosion;</li> <li>• Increased river bank erosion and demands for protection structures;</li> <li>• Increased pressure of disaster relief systems;</li> <li>• Increased risk to human lives and health;</li> <li>• Negative impact on agriculture such as lower productivity levels and loss of harvest.</li> </ul>	
<p><b>The District and Municipal officials identified the following sectors as those that are likely to be vulnerable to climate related impacts and require responses:</b></p>			<p><b>The following climate related hazards for the Municipality were identified as those that had profound impact on the region in the past, and are likely to be exacerbated in future:</b></p>		
<ul style="list-style-type: none"> <li>• Economic development</li> <li>• Social Development</li> <li>• Political sphere</li> <li>• Planning</li> <li>• Public safety</li> <li>• Disaster management</li> </ul>	<ul style="list-style-type: none"> <li>• Agriculture</li> <li>• Tourism</li> <li>• Housing</li> <li>• Infrastructure</li> <li>• Transport</li> <li>• Health</li> </ul>	<ul style="list-style-type: none"> <li>• Waste management</li> <li>• Energy / electricity</li> <li>• Biodiversity conservation</li> <li>• Future mining</li> <li>• Water management</li> </ul>	<ul style="list-style-type: none"> <li>• Fire</li> <li>• Drought</li> <li>• Floods</li> <li>• Snow</li> </ul>	<ul style="list-style-type: none"> <li>• Shift in Seasons</li> <li>• Storm events (including lightning and wind)</li> <li>• Increased number and extent of heat days</li> </ul>	

#### 6.4.2.4. Waste Management

Laingsburg Local Municipality experience waste challenges like any other municipality within the Central Karoo District. It is in this regard that the municipality should adopt waste management strategies that will help in reducing and managing waste that ends in landfill sites. Waste management is the basic service that the municipality should provide to its people and this mandate is explained in the Municipal System Act 32 of 2000 and National Environmental Management: Waste Act 59 of 2008. The municipality should consider developing or reviewing IWMP for effective and efficient waste management and to comply with NEMA Act on waste management.

Laingsburg Municipality household refuse collection occurs on a weekly basis. Domestic refuse includes refuse from gardens and building 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. Waste diversion methods like recycling should be applied to maintain the airspace of the landfill site. There is recycling infrastructure in the landfill site which was financed by DEFF; however, the infrastructure is not completed to commission with recycling purposes.

There is no weighbridge facility at the Laingsburg Landfill Site therefore the quantity of waste disposed off at the landfill site is not measured and the exact number of receptacles collected at each of the service points is not known. Therefore, it was not possible to distinguish between the different types of waste generated within the respective areas and the volume of waste generated was purely based on the available population figures. The method that is used to determine waste data is the gate controller sheet/ waste calculator provided by the provincial department.

An appropriate waste management system is needed. Opportunities for waste separation and recycling at the Laingsburg town landfill site should be implemented. That can assist with low skilled job creation and waste diversion from the landfill site. Providing receptacles for public place recycling is a requirement in terms of section 23(2) of NEMWA. The Municipality needs to provide containers for recycling in order to support current waste minimisation efforts. This service should be provided as a basic need.

## **Waste Management Awareness and Education**

Littering and illegal dumping occur throughout the urban areas in the district with a prominent occurrence of illegal dumping in Laingsburg town. The illegal dumping of waste as well as the insufficient and irregular removal of waste within the residential areas are the biggest nuisances in the municipality, and limited resources to ensure that all areas prone to illegal dumping are cleaned is a challenge.

DEFF has deployed Youth Environmental Coordinator to assist the municipality with educating communities on issues of waste management and pollution control. Awareness campaigns aim to encourage communities to adopt more responsible attitudes towards waste and to deal with it in ways that are more sustainable. These campaigns focus on the problem of litter, promoting the avoidance and minimisation of waste and pollution, greening the environment of communities to enhance the aesthetic beauty of local areas and to build a culture of cleanliness in their communities. The campaigns also promote recovery and recycling at source. The Youth Environmental Coordinator (YEC) mostly use environmental calendar Weeks/Days for sharing of environmental information and community education programmes.

## **Recommendation for effective waste management**

The municipality should develop an IWMP to facilitate waste management efficiency and sustainability in the municipality area. The following aspect must be considered for effective waste management in the municipality:

- Integrated Waste Management Plan must be developed
- Review and update of bylaws to align with waste legislation
- Implementing a regional approach to waste management
- Improve levels of compliance, enforcement and performance at waste management facilities
- The municipality should put in place tariffs system for waste disposal at landfill site and promote recycling or waste diversion methods.
- Allocate enough budget for waste management services.
- Apply to use MIG to purchase compactors trucks and landfill site yellow fleet with the current date of submission of the technical assessment report to both Province and National being the 31<sup>st</sup> May 2021.

### 6.4.2.5. Air Quality Management tools

#### Air Quality Management Legislations

Air Quality Management legislation comprises primary standards which protect human health and secondary standards which protect property, vegetation, climate and aesthetic values. The development of new industries that increase air pollution through the emission of gases in the atmosphere should be managed. Air Quality in Laingsburg municipality is considered good with no measure industries that can cause pollutant constituent. However, the proximity of the municipality to the N1 road does cause airborne pollution to the municipal areas as there are lot of vehicles movement that emit exhaust gases, dust from road works and other construction, emission from landfill site and household emission that are complemented by light and business activities in the area. The municipality depend on the District and DEA&DP to administer Atmospheric Emission Licences Authority (AELs).

#### Air Quality Management Plan (AQMP)

Laingsburg Municipality currently do not have an Air Quality Management Plan (AQMP). Section 15 (2) of the National Environmental Management: Air Quality Act requires municipalities to develop Air Quality Management Plans (AQMP) and include it in their IDP in terms of Chapter 5 of the Municipal Systems Act. The plan aims to reduce emissions and pollutions impacts responsible for the loss of ambient air quality, acidification and global warming to improve the quality of life of the citizens.

#### The AQMP is aimed to achieving the protection of ambient air quality

#### Each of the 4 goals of the AQMP addresses different aspects of the vision which includes

- To ensure effective and consistent AQM. This goal aims to address the development and maintenance of the varied requirements for system, skills and capacity for AQM, and the establishment of necessary institutional arrangements;
- To ensure effective and consistent compliance monitoring and enforcement. This goal aims to improve compliance monitoring and enforcement in the District level and to ensure that ambient air quality standards for the protection of health are attained and continually met;
- To support climate change protection programmes, including promoting the reduction of greenhouse gas emission and;
- To raise awareness with respect to air quality. This goal aims to improve awareness of air pollution issues in the Municipality through awareness raising and education.



**The roles and responsibilities of the Municipalities are outlined in the National Environmental Management Air Quality Act (Act 39 of 2004) These are:**

- Designate a municipal AQO from its administration - the municipality does not have an AQO in the current form with the role being administered at the District level by EHP section.
- Develop an AQMP for inclusion in its IDP in accordance with chapter 5 of the Municipal Systems act
- Prepare an annual report including progress regarding the implementation of the AQMP and compliance with the plan when developed.
- Establish Municipal standards for emissions from point, non-point and mobile sources if a municipality, in terms of its by law, identifies a substance or mixture of substances in ambient air which through ambient concentrations, bioaccumulation deposition or any way, presents a threat to health or well-being or the environment, or which the municipality reasonably believes presents such a threat.
- Require the appointment of an emission control officer in the municipality, thereby extending the powers of the authority by ensuring that the emission control officer is responsible for the municipality applying the correct measures to minimise emissions.
- Consider purchasing air emission equipment such as air quality monitoring stations.

**Potential air pollution sources in the district are:**

- Industrial operations
- Agricultural activities
- Vehicle entrainment of dust from paved and unpaved roads
- Waste treatment and disposal (landfills fire burning)
- Vehicle tailpipe emission
- Biomass burning
- Domestic fuel burning (particularly, wood and paraffin)

#### **6.4.2.6. Environmental Governance and Management**

##### **Environmental Governance**

Environmental governance is embodied in South Africa's environmental legislation. Hence, the South Africa Constitution, 1996 together with various other pieces of legislation places a responsibility on all municipalities to address environmental issues at local level. The Laingsburg Municipality should embrace environmental governance principle of fairness, accountability, responsibility and transparency as they are important ingredients for sustainable development. If municipalities are to realise the duty and objective of promoting a safe and healthy environment, they should start the process of generating environmental policies as a matter of urgency.

Such policies must take into account the provisions of the Constitution, 1996 to ensure that all sphere of government must co-operate with one another by co-ordinating their actions and legislation with one another (RSA 1996:19).

The Laingsburg municipality currently does not have an environmental related forum within its institutional structure; however, the municipality participate in the District Environmental Management Forum (just established at the district) and other district forum like DCF-Tech, provincial waste management forum (WMOF), EPWP Environment & Culture Forum (EAC), WCRAAG).

Laingsburg municipality does not have a dedicated environmental unit/structure responsible for environmental management in general, but it does have a designated waste officer/manager and also it is being supported by Local Government Support programme from DEFF that deployed a Youth Environmental Coordinator (YEC – YCOP) and supported by Local Government Support (LGS) official (Control Environmental Officer) based in the Central Karoo District. It will be recommendable for the municipality to consider recruiting an environmental officer whom will be responsible for environmental function such as air quality management, biodiversity and conservation, environmental impact assessment (EIA) and address climate change management. The municipality must also build a positive working relationship with the district and other local municipalities within the district so as to coordinate environmental challenges and issues together as a token to share ideas, resources and skills.

Lack of capacity is another challenge that should be address as a matter of urgency. Municipal politicians and officials need training in environmental and sustainable development concepts and issues. Furthermore, environmental education and awareness activities within the municipality are limited in scope, generalised and undertaken with limited resources. An environmental education and awareness strategy is a significant tool to assist in this regard. Public participation in the municipality is conducted in ward committees where communities share ideas on expectations from the municipalities regarding issues pertaining to environmental challenges or issues like illegal dumping, litter and alien invasive species within their households and farming communities. Local newspapers, social media platforms such as Facebook, WhatsApp, and local radio are used to communicate or share important communication from the municipality to the people and vis versa.

### **Integrated Environmental Management Tools and Environmental Programmes**

The Laingsburg municipality does not have a dedicated environmental management unit or official responsible for environmental impact assessment (EIA) and as a result this can be playing a role in delaying project development especially capital projects that might require such impact studies as required by EIA Regulation for compliance and enforcement objectives to management environmental impacts that can be detrimental to the environment and the safety & health of the people in the municipality. Currently the LGS official and YEC are assisting the municipality with environmental advice and analysis of capital projects during the planning and toward implementation process.

The municipality again lack environmental policies or sector plans that are vital instrument for environmental management. Most of the sector plans are outdated or due for review or were never developed. The municipality should consider developing sector plans such as IWMP, AQMP, Open Space Management Plan, Alien Invasive Eradicating Plan and By-laws.

### **Environmental Management Intervention from Sector Departments**

Sector department such as DEFF, DEA&DP, Public Works, Rural Development and Agriculture play a vital role in the municipality by providing environmental management programmes that assist the municipality in resolving their environmental issues and challenges. DEFF will be launching Greening and Cleaning in the municipality later this year (2021) with recruitment process of 60 participant underway, waste picker programme for DEFF another waste management programme to benefit waste pickers as a COVID-19 programmes to address challenges faced by waste pickers during the period of Covid-19 pandemic. DEA&DP also has environmental programmes in the municipality, whereby the waste section is assisting the municipality to develop Organic Waste Diversion Plan, Waste By-law and other waste management initiatives.

### **Proposed Environmental programmes or projects**

1. Fix and Save community-based water conservation leak repair project
2. Establish a small-scale community-based vegetable tunnel farming project at the Flood Museum
3. Compilation of an invasive alien plant monitoring, control and eradication report
4. Compilation of an Environmental Management Framework report
5. Compilation of an Integrated Water Strategy report
6. Compilation of an Integrated Municipal Property Management Strategy report.

#### **6.4.2.7. Water Resource Management**

There are three rivers which confluence at Laingsburg town, namely the Bavians (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. The municipality is currently experiencing a deep and prolonged drought of significantly below average rainfall and very low to empty dams, making ground water more important in the area.

Laingsburg Local Municipality is dependent on groundwater as the only source for water service delivery, the town reservoirs, Goldnerville reservoir, Soutkloof boreholes, Soutkoolf reservoir and Soutkloof pit. In Matjiesfontein there are boreholes and reservoirs. Climate change is leading to more frequent drought and a decline in groundwater availability within the municipal area. These ground water sources are the primary source for the supply of potable water to households and businesses in Laingsburg.

The municipality should have more stringent water conservation and demand management initiatives. Due to the scarce precipitation and subsequent surface run-off, ground water sources are the primary source for the supply of potable water. The region is currently experiencing a deep and prolonged drought of significantly below average rainfall and very low to empty dams, making ground water even more important in the region.

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

The aquifers are showing signs of stress as abstraction is exceeding aquifer recharge rates due to the low rainfall in the area. As a result, many boreholes have “dried up” placing increased demands on the remaining boreholes to ensure that the towns can meet their demand.

To date none of the towns have run out of water, however several of the towns are water stressed leading to the following situations:

- Towns have very limited capacity to meet increased demand arising from such occurrences as increased tourism and through traffic during the holiday periods as they are unable to fill or keep their treated water dams full due to the lack of sufficient supply.
- Towns have insufficient supply to build up reserves to carry them through normal infrastructure failures and peak demand periods.
- The lack of reserve capacity leads to a fragile situation where any minor reduction of supply, either through natural causes, such as drying boreholes or infrastructure failure (pipe bursts, power outages, mechanical plant failure, planned maintenance etc.) will lead to partial water stoppages and consequent panic by consumers, opening up the opportunity for exploitation by the press and other parties.

#### 6.4.2.8. 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 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.

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. The municipality must at all times protect conservation heritage and apply appropriate strategies to preserve such heritage status of its surround. This will play a role in preserving the tourism status of the town as many tourists will visit the town as a token to enjoy its conservation and heritage preserves.

## 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, 2019

### 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
<b>Primary Sector</b>	<b>24.2</b>	<b>97.5</b>	<b>2.0</b>	<b>0.6</b>	<b>1.6</b>	<b>2.6</b>	<b>8.2</b>	<b>-3.4</b>	<b>-10.4</b>	<b>5.9</b>
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
<b>Secondary Sector</b>	<b>21.0</b>	<b>84.4</b>	<b>4.2</b>	<b>3.5</b>	<b>1.7</b>	<b>3.7</b>	<b>4.6</b>	<b>2.0</b>	<b>4.5</b>	<b>2.7</b>
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
<b>Tertiary Sector</b>	<b>54.8</b>	<b>220.7</b>	<b>3.4</b>	<b>2.3</b>	<b>4.0</b>	<b>4.0</b>	<b>2.9</b>	<b>1.7</b>	<b>1.8</b>	<b>1.2</b>
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
<b>Total Laingsburg</b>	<b>100</b>	<b>402.6</b>	<b>3.1</b>	<b>2.0</b>	<b>2.9</b>	<b>3.6</b>	<b>4.7</b>	<b>0.3</b>	<b>-1.3</b>	<b>2.7</b>

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 unwinds and enjoy the country life. The following table gives an indication how farms have developed and add value to the Tourism Sector.

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

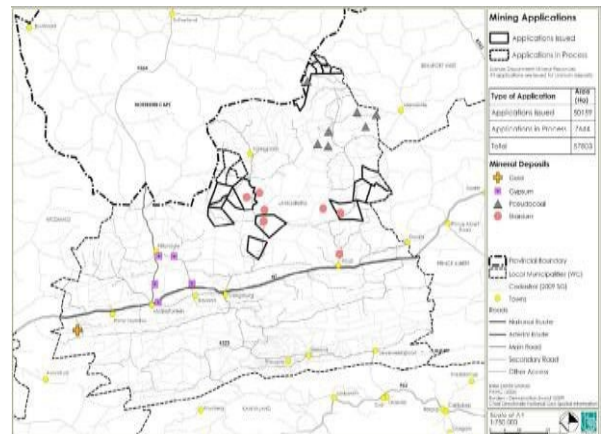
## 6.5.4 Impact of Climate Change

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.

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 4<sup>th</sup> 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	Trend		Employment (net change)				
			2016	2016	2006 - 2016	2013 - 2017e	2013	2014	2015
<b>Primary Sector</b>	<b>32.7</b>	<b>927</b>	<b>-393</b>	<b>-125</b>	<b>49</b>	<b>-53</b>	<b>212</b>	<b>-26</b>	<b>-25</b>
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
<b>Secondary Sector</b>	<b>7.94</b>	<b>225</b>	<b>92</b>	<b>4</b>	<b>8</b>	<b>16</b>	<b>8</b>	<b>22</b>	<b>7</b>



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
<b>Tertiary Sector</b>	<b>59.4</b>	<b>1 682</b>	<b>455</b>	<b>61</b>	<b>52</b>	<b>60</b>	<b>53</b>	<b>29</b>	<b>43</b>
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
<b>Total Laingsburg</b>	<b>100</b>	<b>2 834</b>	<b>154</b>	<b>-60</b>	<b>109</b>	<b>23</b>	<b>273</b>	<b>25</b>	<b>25</b>

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)

65.7 Labour

Formal employment by skill	Skill level contribution (%)
	2016
Skilled	16.0
Semi-skilled	50.0
Low skilled	34.0
<b>Total Laingsburg</b>	<b>100</b>

The number of skilled workers grown and show that the market demanded for more skilled workers. Formal employment growth grew by 2.1% between 2015-2019

## Unemployment

The current unemployment rate is currently at 17%, this could be due to windfarm construction projects in the area. 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.

### 658 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

### 659 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.

#### 6.5.10 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
<b>Cllr Mike Gouws</b>	Councillor	ANC	4
<b>Cllr. Irene Brown (Ms)</b>	Councilor	ANC	Proportional
<b>Cllr. Ricardo Louw</b>	Mayor	KOP	Proportional
<b>Cllr. Susanna Maritz</b>	Councillor	ANC	Proportional
<b>Cllr. Lindi Potgieter (Ms)</b>	Speaker / Chairperson	DA	3
<b>Cllr Bertie Van As</b>	Deputy Mayor / Councillor	DA	1
<b>Cllr. Wihelm Theron</b>	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' as at 14 December 2020 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. Councillors' 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	L. Potgieter & W. Theron (Secundi)
Economic Empowerment & Employment Creation	B. van As & L. Potgieter (Secundi)
Environmental Planning & Climate Resilience	B. van As & R. Louw (Secundi)
Public Transport and Roads	B. van As & W. Theron (Secundi)

Table 6.37: The Management Structure

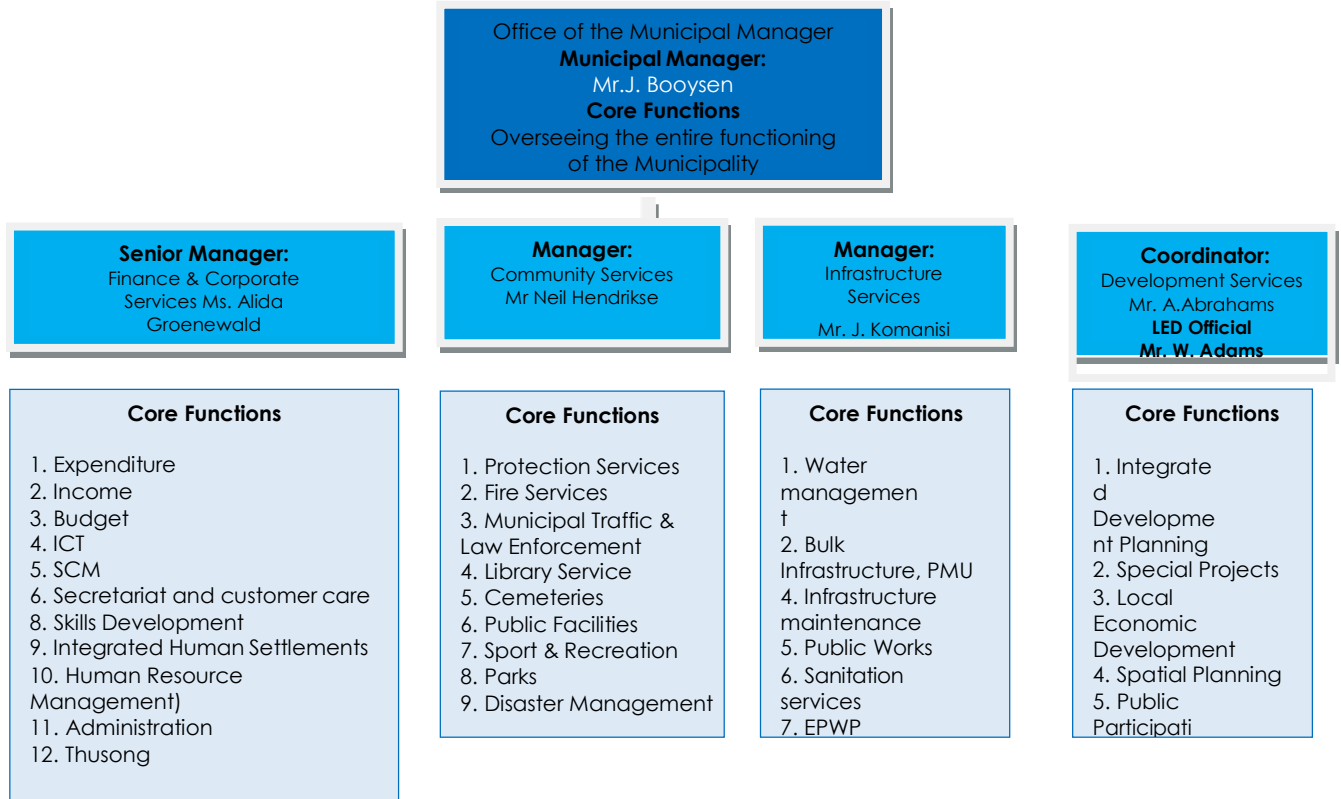
The administrative arm of the Municipality is headed by the municipal manager. The municipal manager as head of the administration is responsible and accountable for tasks and functions as provided for in Section 55 of the MSA, other functions/tasks as provided for in legislation as well as functions 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	1	1	0	0	0	1	0	1	0	0	4
Professionally qualified and experienced specialists and mid-management	1	0	0	1	0	1	0	0	0	0	3
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	0	18	0	0	1	15	0	1	0	0	35
Semi-skilled and discretionary decision making	0	3	0	0	0	4	0	0	0	0	7

## Final Integrated Development Plan 4<sup>th</sup> Review

Unskilled and defined decision making	0	17	0	0	0	3	0		0	0	20
TOTAL PERMANENT	2	40	0	1	1	24	0	2	0	0	70
Temporary employees	0	3	0	0	0	4	0	0	0	0	7

*Table 6.39: Staff complement*

### 6.65 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	To be reviewed	Infrastructure Services
Integrated waste management plan	To be reviewed	Infrastructure Services
Water Masterplan	Approved	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.

Financial Analysis

6.6.6 Income and Expenditure Pattern

This section is based on the financial records provided by the Municipality for the period of 2017/18 – 2018/19 and are analysed.

	2018/2019	2017/2018
Income		83 116 524
Expenditure	89 019 00	74 302 276

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.

	2018/2019	2017/2018
Grants	43 626 000	30 961 213

Table 6.42: Grants



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

6.6.7 Outstanding Rates and Services

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

Outstanding debtors	2018/2019	2017/2018
Rates	1 932 000	2 276 000
Elec & Water	2 356 000	1 146 000
Sew & Refuse	1 628 000	924 000
Housing	802 000	550 000
Other	128 000	75 000

Table 6. 43: Debtors

6.6.8 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	2017/18	2018/19
Current Ratio	Current Assets/Current Liabilities	1.16	1.55
Current Ratio adjusted for aged debtors	Current assets less debtors > 90 days/Current Liabilities	0.67	1.39
Liquidity Ratio	Cash and equivalents/Trade creditors and short terms borrowing	0.49	0.46

Table 6.44: Liquidity (LLM Annual Report 2018/2019)

## 6.7 Infrastructure Analysis

### 6.7.1 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.

### 6.7.2 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 2016/17, 2017/18 and 2018/19 in the areas in which the municipality is responsible for the delivery of the service:

Description	2016/17	2017/18	2018/19
	Actual	Actual	Actual
<b>Household</b>			
<b><i>Refuse Removal: (Minimum level)</i></b>			
Removed at least once a week	1 358	1 358	1358
Minimum Service Level and Above sub-total	1 358	1 358	1358
Minimum Service Level and Above percentage	100%	100%	100%
<b><i>Refuse Removal: (Below minimum level)</i></b>			
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%
<b>Total number of households</b>	<b>1 197</b>	<b>1 358</b>	<b>1358</b>

Table 6.45: Refuse removal service delivery levels (Source: LLM Final 2018/19 Annual Performance Report)

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

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

6.7.3 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 2016/17, 2017/18 and 2018/19 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	2016/17	2017/18	2018/19
	Actual	Actual	Actual
<b>Household</b>			
<b><u>Water: (above minimum level)</u></b>			
Piped water inside dwelling	1 370	954	954
Piped water inside yard (but not in dwelling farms)	630	416	416
Using public tap (within 200m from dwelling )	-	-	-
Other water supply (within 200m)	-	-	-
Minimum Service Level and Above sub-total	1 370	1 370	1370
Minimum Service Level and Above Percentage	100%	100%	100%
<b><u>Water: (below minimum level)</u></b>			
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	-	-	-
<b>Total number of households (formal and informal)</b>	<b>1 370</b>	<b>1 370</b>	<b>1370</b>

Table 6.47: Water service delivery levels (Source: LLM Annual Report 2018/19)

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
<b>Laingsburg</b>	99.4%	88.1%	127	25	1.0%
<b>Central Karoo District</b>	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.

6.7.4 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 2016/17, 2017/18 and 2018/19 in the areas in which the municipality is responsible for the delivery of the service:

Description per households	2016/17	2017/18	2018/19
	Actual	Actual	Actual
<b>Household</b>			
<b><u>Sanitation/sewerage:</u> (above minimum level)</b>			
Flush toilet (connected to sewerage)	1 317	1 241	1 241
Flush toilet (with septic tank)	30	68	68
Chemical toilet	-	-	-
Description per households	2016/17	2017/18	2018/19
	Actual	Actual	Actual
Pit toilet (ventilated)	-	-	-
Other toilet provisions (above minimum service level)	-	-	-
Minimum Service Level and Above sub-total	1 317	1 317	1317



Minimum Service Level and Above Percentage	100%	100%	100%
<b>Sanitation/sewerage: (below minimum level)</b>			
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
<b>Total number of households</b>	<b>1 317</b>	<b>1 317</b>	<b>1317</b>

Table 6.49: Sanitation service delivery levels (Source: LLM Annual Report 2018/19)

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
<b>Domestic and non-domestic sanitation services per consumer/billing unit</b>	1 210	1 548	338	2.5%
<b>Indigent support for sanitation services</b>	736	680	-56	-0.8%

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

### 6.7.5 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



Description	2016/17	2017/18	2018/19
	Actual	Actual	Actual
<b>Household</b>			
<b><u>Electricity: (above minimum level)</u></b>			
Electricity (at least minimum service level)	894	894	894
Description	2016/17	2017/18	2018/19
	Actual	Actual	Actual
Electricity - prepaid (minimum service level)	212	212	212
Minimum Service Level and Above sub-total	837	632	632
Minimum Service Level and Above Percentage	100%	100%	100%
<b><u>Energy: (below minimum level)</u></b>			
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%
<b>Total number of households</b>	<b>837</b>	<b>837</b>	<b>837</b>

Table 6.50: Electricity service delivery levels (Source: LLM Annual Report 2018/19)

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
<b>Domestic and non-domestic electricity services per consumer/billing unit</b>	1 482	1 435	-47	-0.3%
<b>Indigent support for electricity services</b>	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.

#### 6.7.6 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.

#### 6.7.7 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.

6.7.8 Housing

The Western Cape Department of Human Settlements (WCDoHS) developed and approved a set of guidelines to assist municipalities to adopt a holistic approach in developing Human Settlements Plans (HSPs) in 2019. The focus has shifted towards creating human settlements that are economically, environmental and financially sustainable for the municipality and affordable for residents.

Laingsburg Municipality has a current Human Settlements Plan (HSP) dated 2012-17. There are however, certain important issues not covered in the plan, for example inadequate provision for farmworkers, Gap Housing and acquisition of land. The Municipality recognises that human settlement plans have a key role to play in the effort to address poverty, improve employment, improve socio-economic conditions and create sustainable communities. This reviewing Laingsburg outdated HSP the municipality intends to improve existing and creating new settlement conditions that promote both socio and economic conditions.

Housing development in Laingsburg is important for the following reasons;

- Lack of housing have an impact on hiring prospects, a bigger investment in development could attract more skill workers to the municipality.
- Improving quality of life and investment.
- Builds the Economy. Housing development can help in many ways. There is not only the immediate effects such as building material revenue that are pumped into town, but also lasting effects such as additional property tax.
- This plan will give planning and implementation guidance to various stakeholders that have a role to play in Laingsburg Municipality’s goal of achieving integrated, sustainable and resilient human settlements.

**Backyard Dwellers**

TOWN	BACKYARDS (WCHDDB ON 1 FEBRUARY 2021)	BACKYARDERS MUNICIPAL SURVEY CONDUCTED IN APRIL 2021
LAINGSBURG	29	145
MATJIESFONTEIN	6	29
TOTAL	35	174

Backyard dwellings have become a dominant, fast growing type of informal rental in Laingsburg. In Laingsburg different forms of rental housing emerged in response to the needs and circumstance of the people.

The rising demand for backyard dwelling is based on a number of factors;

- Household overcrowding (young families and adults seeking accommodation)
- Housing shortage
- The rising demand for housing has encouraged enterprising homeowners to subdivide their properties to generate some income.
- However, poor property owners out of sheer necessity subdivide their properties to generate income for basic household needs. The renting is part of their hand to mouth survival strategy
- Most tenants built their own shelter, so they are really renting only the space.

The table below is an extract from the Housing Department Database (WCHDDB February 2021)

TOWN	HOUSING DEMAND	HOUSING DEMAND %	YEARS ON THE DATABASE		
			3 - 9 YEARS	MORE THAN 10 YEARS	LESS THAN 3 YEARS
LAINGSBURG	721	91,15	173	290	258
MATJIESFONTEIN	68	8,60	7	33	28
OTHER/RURAL	2	0,25	1	0	1
TOTAL	791	100,00	181	323	287

The table above shows that the biggest backlog for housing is in Laingsburg.

Housing Challenges:

- Municipal Reliance on Grants
- Limited revenue raising capacity
- Outstanding Rate and services
- Municipal Rentals are occupied rent free
- Demand for skill workers (a large portion of economically active population are unskilled – best employment prospects are in agriculture and service industries eg. Tourism)

### 6.7.9 Cemeteries

Laingsburg town has four cemeteries and Matjiesfontein has one. These cemeteries are deemed as adequate to meet the needs of the Municipality. The Laingsburg and Matjiesfontein cemeteries both needs upgrades as the municipality is heading for a shortfall on land.

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.

### 6.7.10 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.

<b>Strategic Objective 1</b>		<b>Developing a safe, clean, healthy and sustainable environment for Communities</b>	
<b>Outcome</b>	Pleasant living environment Safe roads in the municipal area Available Sport facilities Conserved Environment Clean and Health aware Town		
<b>Key Performance Indicators</b>	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		
<b>Municipal Function</b>	Technical Services, Strategic Services Administration		
<b>Alignment with District, National and Provincial Strategies</b>			
<b>Sphere</b>	<b>Ref</b>	<b>Description</b>	
<b>National KPA</b>	NKPA	Basic Service Delivery	
<b>National Outcome</b>	NO	All people in south Africa protected and feel safe	
<b>National Development Plan (2030)</b>	NDP	Building safer communities	
<b>Provincial Strategic Plan</b>	SG4	Enable a resilient, sustainable, quality and inclusive living environment	
<b>Provincial Strategic Objective</b>	PSO	Sustain ecological and agricultural resource-based Improve Climate Change Response	
<b>District Strategic Objective</b>	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

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

Table 7.2: Municipal PDO 2

<b>Strategic Objective 3</b>		<b>Improve the living environment of all people in Laingsburg</b>	
<b>Outcome</b>	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		
<b>Key Performance Indicators</b>	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)		
<b>Municipal Function</b>	Strategic Services, Financial Services Technical Services & Public Safety		
<b>Alignment with National and Provincial Strategies</b>			
<b>Sphere</b>	<b>Ref</b>	<b>Description</b>	
<b>National KPA</b>	NKPA	Basic Service Delivery	
<b>National Outcome</b>	NO	Increasing social cohesion	
<b>National Development Plan (2030)</b>	NDP	Social Protection	
<b>Provincial Strategic Plan (2040)</b>	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	
<b>Provincial Strategic Objective</b>	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	
<b>District Strategic Objective</b>	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

<b>Strategic Objective 4</b>		<b>Provision of Infrastructure to deliver improved services to all residents and business</b>
<b>Outcome</b>	Maintained municipal roads Improved waste management Improved provision for storm water Enhanced service delivery Improved electricity service Improved sanitation service Improved water provision Improved Integrated Transport	
<b>Key Performance Indicators</b>	80% of approved capital budget spend Number of formal residential properties connected to the municipal services (Water, electricity, sanitation and refuse removal)	
<b>Municipal Function</b>	Infrastructure Services Finance and Corporate Services	
<b>Alignment with National and Provincial Strategies</b>		
<b>Sphere</b>	<b>Ref</b>	<b>Description</b>
<b>National KPA</b>	NKPA	Basic Service Delivery
<b>National Outcome</b>	NO	An effective, competitive and responsive economic infrastructure network
<b>National Development Plan (2030)</b>	NDP	Improved infrastructure Economic Infrastructure
<b>Provincial Strategic Plan (2040)</b>	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
<b>Provincial Strategic Objective</b>	PSO	Integrating service delivery for maximum impact Increasing access to safe and efficient transport
<b>District Strategic Objective</b>	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

<b>Strategic Objective 5</b>		<b>To create an institution with skilled employees to provide a professional services to its clientele guided by municipal values</b>
<b>Outcome</b>	Less than 10 % vacancies at any time Sound HR practices Skilled workforce Reaching of employment equity targets	
<b>Key Performance Indicators</b>	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	
<b>Municipal Function</b>	Finance and Corporate Services	
<b>Alignment with National and Provincial Strategies</b>		
<b>Sphere</b>	<b>Ref</b>	<b>Description</b>
<b>National KPA</b>	NKPA	Municipal Transformation and Institutional Development
<b>National Outcome</b>	NO	A skilled and capable workforce to support inclusive growth
<b>National Development Plan (2030)</b>	NDP	Improving the quality of education, training and innovation Reforming the public service
<b>Provincial Strategic Plan (2040)</b>	PSG3 PSG5	Increase wellness, safety and tackle social ills Embedded good governance and integrated service delivery through partnerships and spatial alignment
<b>Provincial Strategic Objective</b>	PSO	Healthy Workforce Enhance Governance Inclusive Society Integrated Management
<b>District Strategic Objective</b>	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

<b>Strategic Objective 6</b>	<b>To achieve financial viability in order to render affordable services to residents</b>	
<b>Outcome</b>	Financial Viability  Clean Audit Report	
<b>Key Performance Indicators</b>	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%	
<b>Municipal Function</b>	Finance	
<b>Alignment with National, Provincial and District Strategies</b>		
<b>Sphere</b>	<b>Ref</b>	<b>Description</b>
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

<b>Strategic Objective 7</b>		<b>Effective Maintenance and management of municipal assets and natural resources</b>
<b>Outcome</b>	<i>Climate Change adaptation Water Conservation Biodiversity Conservation Improved Disaster Management Heritage Conservation Management of Energy Improved Land management</i>	
<b>Key Performance Indicators</b>	70% of the approved maintenance budget spent Limit the % of electricity unaccounted for to less than 20% Maintain the quality of waste water discharge as per SANS 241-2006 Limit the % of water unaccounted for to less than 40% Maintain the water quality as per the SANA 241-1:2001 criteria	
<b>Municipal Function</b>	Strategic Services Technical Services Financial Services Administration Community Services	
<b>Alignment with National, Provincial &amp; District Strategies</b>		
<b>Sphere</b>	<b>Ref</b>	<b>Description</b>
<b>National KPA</b>	NKPA	Basic Service Delivery
<b>National Outcome</b>	NO	All people in south Africa protected and feel safe
<b>National Development Plan (2030)</b>	NDP	Environmental Sustainability and resilience
<b>Provincial Strategic Plan (2040)</b>	PSG4 PSG5	Enable a resilient, sustainable, quality and inclusive living environment Embedded good governance and integrated service delivery through partnerships and spatial alignment
<b>Provincial Strategic Objective</b>	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
<b>District Strategic Objective</b>	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.

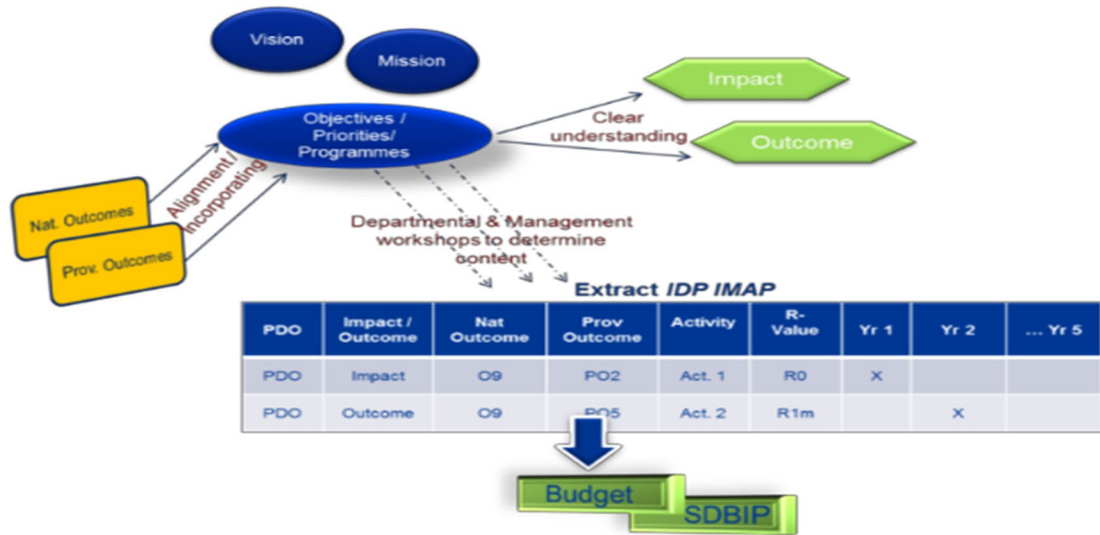


Figure 8.1 IDP & Budget Alignment

### 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)
<b>Legal Requirement</b>	Is the project legally required by legislation?	
<b>Contractually committed</b>	Has the project already commenced and were appointments done to date	
<b>Safety / Basic Need</b>	Will the postponement of the project create a safety risk to the community and is the project addressing a basic need	
<b>Maintenance Cost</b>	Will the maintenance cost for the project be affordable in the future	
<b>Total</b>		

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.

It should be noted due to the National Lockdown caused by the COVID 19 pandemic outbreak ward committee meetings were not held as planned

No.	Type of Meeting	Date	Venue	Attendance
<b>1</b>	<b>IDP REP Forum</b>	<b>17-Sept-20</b>	<b>EE Centre</b>	<b>33</b>
<b>2</b>	IDP REP Forum	19-Nov-20	EE Centre	19
<b>3</b>	IDP REP Forum	25-Feb-21	EE Centre	24
<b>Ward 1</b>				
<b>4</b>	Ward Committee Meeting	31-Aug-20	Ward Councillor Office	8
<b>5</b>	Ward Committee Meeting	8 – Sep- 20	Ward Councillor Office	13
<b>6</b>	Ward Committee Meeting	6 – Oct - 20	Ward Councillor Office	14
<b>7</b>	Ward Committee Meeting	3– Nov- 20	Bergsig Hall	14
<b>8</b>	Ward Committee Meeting	14 – Dec - 20	Ward Councillor Office	10
<b>9</b>	Ward Committee Meeting	20 -Jan-21	Ward Councillor Office	10
<b>10</b>	Ward Committee Meeting	15 – Feb-21	Ward Councillor Office	10

## Final Integrated Development Plan 4<sup>th</sup> Review

11	Ward Committee Meeting	2-Mar-21	Ward Councillor Office	13
12	Ward Committee Meeting	6 April 21	Ward Councillor Office	9
13	Ward Committee Meeting	5 May 21	Ward Councillor	14
<b>Ward 2</b>				
14	Ward Committee Meeting	1 – Sep- 20	Auditorium	12
15	Ward Committee Meeting	8 -Oct -20	Auditorium	9
16	Ward Committee Meeting	5 – Nov - 20	Auditorium	12
17	Ward Committee Meeting	03-Dec-20	Auditorium	8
18	Ward Committee Meeting	15- Feb - 21	Auditorium	8
19	Ward Committee Meeting	11- Mar-2021	Auditorium	9
20	Ward Committee Meeting	15 April -21	Auditorium	9
21	Ward Committee Meeting	6 May -21	EE Centre	10
<b>Ward 3</b>				
17	Ward Committee Meeting	7 – Sep- 20	Auditorium	12
18	Ward Committee Meeting	5– Oct - 20	Auditorium	11
19	Ward Committee Meeting	2 – Nov- 20	Auditorium	13
20	Ward Committee Meeting	7-Dec-20	Auditorium	14
21	Ward Committee Meeting	27-Jan-21	Auditorium	13
22	Ward Committee Meeting	15-Feb-21	Auditorium	15
23	Ward Committee Meeting	24 – Mar- 21	Auditorium	11
24	Ward Committee Meeting	12- Apr- 21	Auditorium	10
25	Ward Committee Meeting	10- May - 21	Auditorium	12
<b>Ward 4</b>				
26	Ward Committee Meeting	7-Sep-20	Ward Office	11

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27	Ward Committee Meeting	20-Oct-20	Ward Office	13
28	Ward Committee Meeting	17-Nov-20	Ward Office	9
29	Ward Committee Meeting	3-Dec-20	Ward Office	14
30	Ward Committee Meeting	18-Jan-21	Ward Office	12
31	Ward Committee Meeting	17– Feb - 21	Ward Office	11
32	Ward Committee Meeting	17 – Mar – 21	Ward Office	12
33	Ward Committee Meeting	20 – April - 21	Ward Office	14
34	Ward Committee Meeting	6 – May - 21	Ward Office	10

*Table 8.2 IDP Consulting Report*

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

Wyk 1	Wyk 2
<ol style="list-style-type: none"> <li>1) Pyplyn vanaf riooldamme (Sportvelde)</li> <li>2) Befondsing vir Dappermuis (Wykskomitee)</li> <li>3) Beligting van hele Wyk en Varkhokke</li> <li>4) Solar Panels</li> <li>5) Sport Ontwikkeling</li> <li>6) Opgradering van huidige speelpark</li> <li>7) Draadspan Projek (N1)</li> <li>8) Opgradering van Riolstelsel</li> </ol>	<p><b>Matjiesfontein</b></p> <ol style="list-style-type: none"> <li>1. Toilette aansluit Ou Huise</li> <li>2. Erwe</li> <li>3. Ou Huise opgradeer</li> <li>4. Strate en Stormwater</li> <li>5. Plafonne Huise</li> <li>6. Sportveld Opgradeer</li> <li>7. Ontspannings terrein</li> <li>8. Gimnasium</li> <li>9. Spoedwalle</li> <li>10. Sypaadjies</li> <li>11. Struktuur vir huidige kleuterskool</li> <li>12. Kliniek</li> <li>13. Begraafplaas opgradeer – Water en bome</li> <li>14. Openbare vervoer</li> </ol> <p><b>Landelike Gebied</b></p> <ol style="list-style-type: none"> <li>1. Toilette met Septiese tenke (VIP)</li> <li>2. Paaie Opgradeer en onderhoud</li> <li>3. Sonkrag Plaaswerker huise</li> <li>4. Son Warmwater stelsels</li> <li>5. Rekenaar Fasiliteit – Vleiland</li> <li>6. Kleuterskool – Vleiland</li> </ol>
Wyk 3	Wyk 4
<ol style="list-style-type: none"> <li>1) Beligting van hele Wyke</li> <li>2) Opgradeer van Storm water ( Breekwater &amp; Mure)</li> <li>3) Mandela Park Opgradering</li> <li>4) Jeug Ontwikkeling</li> <li>5) Speelpark (Baraks)</li> <li>6) Solar Heaters</li> <li>7) Opgradeer van JJ Ellis</li> </ol>	<ol style="list-style-type: none"> <li>1) Acacia Park Gemeenskapsaal</li> <li>2) Speelpark (Acacia Park)</li> <li>3) Jeug Ontwikkeling</li> <li>4) Karoolelies en Gestremdes (Plek / Fasiliteit)</li> <li>5) Stormwater Opgradering</li> <li>6) Nood Uitgang (Göldnerville / Acacia Park) / Additional</li> <li>7) Behuising</li> <li>8) Solar Heaters</li> <li>9) Verskuiwing van Toiletgeriewe (Ou Skema Huise)</li> <li>10) Begraafplaas Projek</li> </ol>



## 9 Sector Planning

### 9.1 Internal Sector Plans

This section outlines the status of Plans and Policies within the municipality. The blue indicates approved, the green indicates in process, the orange indicates that it was done in collaboration with Central Karoo District Municipality and the red indicates that it needs to be developed.

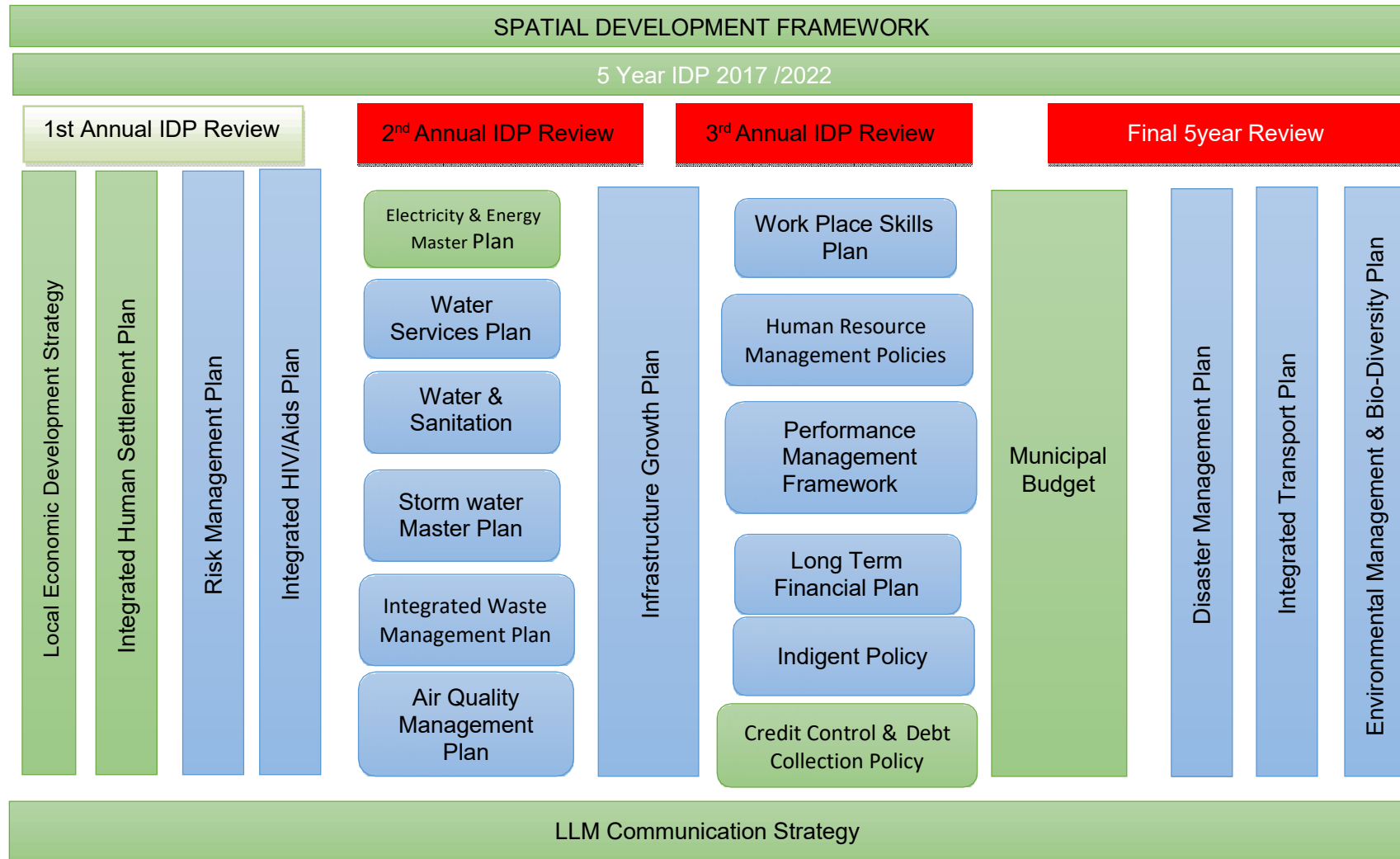


Diagram 8.1: Municipal Sector Plans

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)			
			2021/22 MTEF	2022/23 MTEF	2023/24	TOTAL 3 Years
Laingsburg Clinic- HT- Upgrade and Additions	Health Technology	Non- Infrastructure	429	806	0	1235
Laingsburg Ambulance Station- HT- Upgrade and Additions (Alpha)	Health Technology	Non- Infrastructure	300	0	0	300
Laingsburg Clinic- ODQA Upgrade and Additions	PHC-Clinic	Upgrades and Additions	100	0	0	100
Laingsburg Ambulance Station- Upgrade and Additions (Alpha)	Ambulance/EMS station	Upgrades and Additions	867	1066	49	1982
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, Upgrade of Laingsburg Local Library	Whole District including Laingsburg	2017 - 2022			
	Basket Services	Laingsburg	2020/2021	2021/2022	2022/2023	
			47 000	48 000	0	
	Safety Projects (Ward based)	Laingsburg (All Ward)	0	400 000	0	
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	2021/22	R 2 196 000
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 -	
Future new Windfarm Projects				
<ul style="list-style-type: none"> <li>• Brandvalley Wind Farm – 140MW (Laingsburg and Witzenberg LM).</li> <li>• Karrebosch Wind Farm – 140MW (Laingsburg and Karoo Hoogland LM).</li> <li>• Rietkloof Wind Farm – 140MW (Laingsburg LM).</li> <li>• Witberg Wind Farm – 120MW (Laingsburg LM).</li> </ul>				

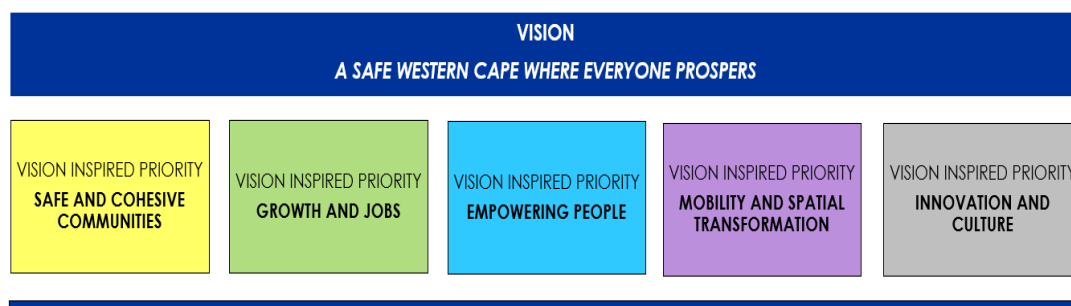
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Road Upgrade & Improvement Facilities	Anysberg Nature Reserve	Wards 1,2,3 & 4	2017/18/19/20	Completed
<b>Department of Rural Development and Land Reform</b>				
<b>Strategic Objective: Rural Development &amp; Comprehensive Rural Development Programme</b>				
<b>Project Name</b>	<b>Municipality</b>	<b>Municipal Area</b>	<b>Year</b>	<b>Budget</b>
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, 2019-2024

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



#### **VISION-INSPIRED PRIORITY 1: SAFE AND COHESIVE COMMUNITIES** by:

- Enhanced capacity and effectiveness of policing and law enforcement
- Strengthened youth-at-risk referral pathways and child- and family-centred initiatives to reduce violence
- Increased social cohesion and safety of public spaces
- 

#### **VISION-INSPIRED PRIORITY 2: GROWTH AND JOBS** by:

- Increasing investment
- Building and maintaining infrastructure
- Growing the economy through export growth
- Creating opportunities for job creation through skills development
- Creating an enabling environment for economic growth through resource resilience

#### **VISION-INSPIRED PRIORITY 3: EMPOWERING PEOPLE** by:

- Increasing Access to Quality Early Childhood Development Initiatives
- Ensuring evidence-based care and services are provided to vulnerable Families
- Implementing the Youth in Service programme and ensuring youth programme quality across the WCG
- Effectively identifying youth at risk and placing them in targeted programmes
- Expanding and entrenching After School Programmes
- Improving wellness through prevention and healthy lifestyles programmes
- Improve health systems and infrastructure reform

#### **VISION-INSPIRED PRIORITY 4: MOBILITY AND SPATIAL TRANSFORMATION** by:

- Better linkages between places through public transport and mobility systems that work together
- Creating spatially and economically vibrant growth points
- More opportunities for people to live in better locations
- Improving the places where people live

#### **VISION-INSPIRED PRIORITY 5: INNOVATION AND CULTURE** by:

- Create capacitated leaders to sustain the desired culture through leadership maturity development using a value-based leadership development programme

## Final Integrated Development Plan 4<sup>th</sup> Review

- Enable sustained vision clarity and passion for the purpose of the WCG through leader-led and vision-inspired engagement processes
- Align the mindsets, competencies of WCG employees and WCG work practices to enable collaboration, ongoing learning, and adaptation at inter-departmental and intergovernmental levels
- Develop and implement an employee value proposition to affirm the WCG as an employer of choice
- Develop an integrated employee engagement, organisational culture, and citizen satisfaction index to facilitate alignment between the WCG service commitment and the citizen/user experience
- Innovation for impact
- Implemented Integrated Work Plan and annual Integrated Implementation Plan through the JDA
- Citizen Empowerment
- Strengthening and maintaining governance and accountability

## 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.

## Final Integrated Development Plan 4<sup>th</sup> Review

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
<b>1_006</b>	Department of Agriculture	Economic Growth Initiatives	DEDAT, Laingsburg Municipality, Central Karoo District Municipality, Beaufort West Municipality & Prince Albert Municipality
<b>PSG 1: Create opportunities growth and jobs</b>			
<b>Agreed JPI Outcomes/ Objectives</b>			
<b>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)</b>			
<b>Projects</b>	<ol style="list-style-type: none"> <li>1. Cold Storage</li> <li>2. Meat processing</li> <li>3. Leather tannery</li> <li>4. Wool to garment</li> <li>5. Seed Farming and processing</li> <li>6. Multi Skills development</li> </ol>		
<b>Progress</b>	<b>Lead Department / Municipality</b>		<b>Supporting Buddies</b>
<b>Latest Update</b>	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

## Final Integrated Development Plan 4<sup>th</sup> Review

JPI Number	Lead Department / Municipality	JPI Type	Supporting Departments
1_026	Laingsburg Municipality	Education and Skills Development	DoE DSD DoHE
<b>PSG 2: Improve Education outcomes and opportunities for youth development</b>			
<b>Agreed JPI Outcomes/ Objectives</b>			
<b>learning programmes (Second chance learning)</b>			
<b>Projects</b>	Access to community learning programmes (Second chance learning) 1. Skills development 2. Training (non-accredited and relevant to area/context)		
<b>Progress</b>	<b>Lead Department / Municipality</b>		<b>Supporting Buddies</b>
<b>Latest Update</b>	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
<b>PSG 5: Embed good governance and Integrated Service Delivery through partnerships</b>			
<b>Agreed JPI Outcomes/ Objectives: Initiative to empower families to participate in society and government programmes.</b>			
<b>Projects</b>	Initiative to empower families to participate in society and government programmes. 1. Public Participation and Communication Strategy.		
<b>Progress</b>	<b>Lead Department / Municipality</b>		<b>Supporting Buddies</b>
<b>Latest Update</b>	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
<b>1_075</b>	DTPW	Investment in Bulk Infrastructure)	Laingsburg municipality DEDAT
<b>PSG 4: Enable a resilient, sustainable, quality and inclusive living environment</b>			
<b>Agreed JPI Outcomes/ Objectives : Additional Access to Goldnerville</b>			
<b>Projects</b>	Additional Access to Goldnerville <ol style="list-style-type: none"> <li>1. Elevate the need for additional access road to Goldnerville to PSG4 N1 Corridor working group and SANRAL.</li> <li>2. The tarring of R315 and TR 83/2</li> <li>3. Elevate the need for tarring of R315 and TR 83/2 to PSG4 N1 Corridor working group and SANRAL.</li> <li>4. Funding application for business case.</li> </ol>		
<b>Progress</b>	<b>Lead Department / Municipality</b>		<b>Supporting Buddies</b>
<b>Latest Update</b>	<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><b>Though there are no new updates the Municipality will engage with SANRAL again regarding the access roads.</b></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
<b>1_095</b>	DCAS	Social Initiatives	DoE DSD LLM
<b>PSG 2: PSG 3: Increase Wellness, safety and reducing social ills</b>			
<b>Agreed JPI Outcomes/ Objectives : Afterschool care support centres</b>			
<b>Projects</b>	<b>Afterschool care support centres</b> 1. MOD Centres 2. AFTER School Centres 3. Homework Hubs		
<b>Progress</b>	<b>Lead Department / Municipality</b>		<b>Supporting Buddies</b>
<b>Latest Update</b>	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
<b>1_095</b>	DoC's	Social Initiatives	SAPS & Laingsburg Municipality
<b>PSG 3: Increase Wellness, safety and reducing social ills</b>			
<b>Agreed JPI Outcomes/ Objectives</b>			
<b>Reviewing and implementing the existing crime prevention (safety promotion)strategy</b>			
<b>Projects</b>	<b>Reviewing and implementing the existing crime prevention (safety promotion)strategy</b> 1. Alignment of Crime Prevention strategy with NDP Outcomes and provincial strategy linking existing local substance abuse forum to provincial substance abuseforum		
<b>Progress</b>	<b>Lead Department / Municipality</b>		<b>Supporting Buddies</b>
<b>Latest Update</b>	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 1<sup>st</sup> four years of the IDP and give an indication on the municipal financial position and how the budget will be spent.

WC051 Laingsburg - Table A1 Budget Summary

Description	2017/18	2018/19	2019/20	Current Year 2020/21				2021/22 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
<b>R thousands</b>										
<b>Financial Performance</b>										
Property rates	3 521	3 910	4 174	4 716	5 004	5 004	5 004	4 699	4 915	5 141
Service charges	17 548	17 161	18 835	25 060	21 060	21 060	21 060	23 287	26 220	29 400
Investment revenue	686	856	599	673	485	485	485	673	538	430
Transfers recognised - operational	21 703	21 464	25 278	27 558	28 219	28 219	28 219	28 931	28 351	28 689
Other own revenue	32 198	35 660	34 860	35 554	29 379	29 379	29 379	35 640	36 454	37 275
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>75 657</b>	<b>79 052</b>	<b>83 746</b>	<b>93 561</b>	<b>84 147</b>	<b>84 147</b>	<b>84 148</b>	<b>93 230</b>	<b>96 478</b>	<b>100 935</b>
Employee costs	21 306	23 261	25 550	29 034	28 954	28 954	28 954	29 661	29 007	30 540
Remuneration of councillors	2 758	3 032	3 129	3 300	3 286	3 286	3 286	3 300	3 464	3 636
Depreciation & asset impairment	6 569	6 410	5 951	5 711	5 709	5 709	5 709	6 053	5 574	5 528
Finance charges	16	86	2 357	795	21	21	21	773	796	796
Inventory consumed and bulk purchases	8 962	10 103	11 974	10 930	10 619	10 619	10 619	12 740	13 323	13 934
Transfers and grants	291	842	455	605	650	650	650	605	633	662
Other expenditure	37 222	45 241	41 877	48 532	48 224	48 224	48 224	46 692	49 047	51 324
<b>Total Expenditure</b>	<b>77 124</b>	<b>88 975</b>	<b>91 292</b>	<b>98 908</b>	<b>97 462</b>	<b>97 462</b>	<b>97 462</b>	<b>99 824</b>	<b>101 844</b>	<b>106 420</b>
<b>Surplus/(Deficit)</b>	<b>(1 467)</b>	<b>(9 923)</b>	<b>(7 546)</b>	<b>(5 347)</b>	<b>(13 315)</b>	<b>(13 315)</b>	<b>(13 315)</b>	<b>(6 594)</b>	<b>(5 366)</b>	<b>(5 484)</b>
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	8 295	19 268	5 148	10 006	27 723	27 723	27 723	13 879	21 555	19 342
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)	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>	<b>6 828</b>	<b>9 344</b>	<b>(2 398)</b>	<b>4 659</b>	<b>14 408</b>	<b>14 408</b>	<b>14 408</b>	<b>7 285</b>	<b>16 189</b>	<b>13 857</b>
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) for the year</b>	<b>6 828</b>	<b>9 344</b>	<b>(2 398)</b>	<b>4 659</b>	<b>14 408</b>	<b>14 408</b>	<b>14 408</b>	<b>7 285</b>	<b>16 189</b>	<b>13 857</b>
<b>Capital expenditure &amp; funds sources</b>										
<b>Capital expenditure</b>	<b>16 579</b>	<b>27 917</b>	<b>6 946</b>	<b>10 006</b>	<b>25 422</b>	<b>25 422</b>	<b>25 422</b>	<b>13 880</b>	<b>11 044</b>	<b>8 526</b>
Transfers recognised - capital	16 579	27 917	6 946	10 006	25 422	25 422	25 422	13 880	11 044	8 526
Borrowing	-	-	-	-	-	-	-	-	-	-
Internally generated funds	-	-	-	-	-	-	-	-	-	-
<b>Total sources of capital funds</b>	<b>16 579</b>	<b>27 917</b>	<b>6 946</b>	<b>10 006</b>	<b>25 422</b>	<b>25 422</b>	<b>25 422</b>	<b>13 880</b>	<b>11 044</b>	<b>8 526</b>
<b>Financial position</b>										
Total current assets	24 654	21 864	26 081	24 392	11 557	11 557	11 557	12 912	25 866	39 049
Total non current assets	183 762	192 687	186 043	201 502	205 755	205 755	205 755	213 582	219 051	222 049
Total current liabilities	19 824	14 112	43 362	15 292	30 917	30 917	30 917	32 610	34 630	36 741
Total non current liabilities	11 988	14 490	4 354	16 948	5 000	5 000	5 000	5 203	5 417	5 630
Community wealth/Equity	176 605	185 950	164 407	193 654	181 395	181 395	181 395	188 681	204 870	218 727
<b>Cash flows</b>										
Net cash from (used) operating	-	-	-	-	-	-	-	13 856	23 453	21 857
Net cash from (used) investing	-	-	-	-	-	-	-	(6 338)	(4 634)	(8 467)
Net cash from (used) financing	-	-	-	-	-	-	-	-	-	-
<b>Cash/cash equivalents at the year end</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5 777</b>	<b>24 596</b>	<b>37 986</b>
<b>Cash backing/surplus reconciliation</b>										
Cash and investments available	10 170	6 552	12 092	9 238	(1 740)	(1 740)	(1 740)	(1 667)	10 820	24 210
Application of cash and investments	18 172	12 262	19 378	11 405	5 311	5 311	5 311	(2 421)	(2 569)	(2 315)
<b>Balance - surplus (shortfall)</b>	<b>(8 002)</b>	<b>(5 710)</b>	<b>(7 286)</b>	<b>(2 168)</b>	<b>(7 051)</b>	<b>(7 051)</b>	<b>(7 051)</b>	<b>755</b>	<b>13 388</b>	<b>26 525</b>
<b>Asset management</b>										
Asset register summary (WDV)	183 762	192 687	186 043	201 502	205 755	205 755	205 755	213 582	219 051	222 049
Depreciation	6 569	6 410	5 951	5 711	5 709	5 709	5 709	6 053	5 574	5 528
Renewal and Upgrading of Existing Assets	1 459	418	-	-	-	-	-	-	-	-
Repairs and Maintenance	1 068	2 027	1 052	2 136	1 714	1 714	1 714	2 132	2 223	2 319
<b>Free services</b>										
Cost of Free Basic Services provided	0	0	0	0	0	0	0	0	0	0
Revenue cost of free services provided	4 550	11 964	12 170	12 299	12 299	12 299	13 370	13 370	13 985	14 628
<b>Households below minimum service level</b>										
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	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
<b>Revenue - Functional</b>										
<i>Governance and administration</i>		28 038	39 987	29 905	37 868	54 465	54 465	42 872	51 021	49 135
Executive and council		7 659	905	2 405	–	–	–	–	3 000	4 000
Finance and administration		20 379	39 082	27 500	37 868	54 465	54 465	42 872	48 021	45 135
Internal audit		–	–	–	–	–	–	–	–	–
<i>Comm unity and public safety</i>		33 196	34 965	31 969	34 764	28 648	28 648	34 935	35 651	36 367
Community and social services		3 830	1 274	1 266	1 412	1 415	1 415	1 583	1 612	1 640
Sport and recreation		2	4	1	4	1	1	4	4	5
Public safety		29 360	33 670	30 689	33 335	27 213	27 213	33 335	34 022	34 709
Housing		13	16	12	12	17	17	12	13	13
Health		(8)	2	0	0	2	2	0	0	0
<i>Economic and environmental services</i>		1 740	1 100	1 312	1 337	1 470	1 470	1 183	87	90
Planning and development		–	–	–	–	–	–	–	–	–
Road transport		1 740	1 100	1 312	1 337	1 470	1 470	1 183	87	90
Environmental protection		–	–	–	–	–	–	–	–	–
<i>Trading services</i>		21 814	22 342	25 709	29 588	27 288	27 288	28 119	31 274	34 686
Energy sources		13 750	14 443	14 523	16 847	14 934	14 934	18 604	21 313	24 256
Water management		2 879	2 922	4 755	7 033	8 798	8 798	4 067	4 263	4 468
Waste water management		2 788	2 731	2 900	2 873	1 829	1 829	3 187	3 334	3 488
Waste management		2 397	2 247	3 531	2 845	1 726	1 726	2 261	2 365	2 474
Other	4	–	–	–	–	–	–	–	–	–
<b>Total Revenue - Functional</b>	2	<b>84 788</b>	<b>98 394</b>	<b>88 895</b>	<b>103 567</b>	<b>111 871</b>	<b>111 871</b>	<b>107 109</b>	<b>118 033</b>	<b>120 277</b>
<b>Expenditure - Functional</b>										
<i>Governance and administration</i>		25 482	28 618	28 201	33 667	35 761	35 761	34 031	35 579	38 497
Executive and council		5 954	8 133	7 042	8 903	8 356	8 356	8 641	8 967	9 306
Finance and administration		19 528	20 485	21 159	24 764	27 405	27 405	26 390	26 612	29 190
Internal audit		–	–	–	–	–	–	–	–	–
<i>Comm unity and public safety</i>		26 962	33 652	32 426	34 547	29 792	29 792	34 762	35 122	35 886
Community and social services		919	1 180	1 193	1 731	1 554	1 554	1 513	1 432	1 501
Sport and recreation		476	169	220	256	272	272	255	268	280
Public safety		25 545	32 090	30 703	32 046	27 375	27 375	32 672	33 073	33 763
Housing		7	209	227	500	490	490	299	325	318
Health		14	4	82	14	101	101	22	23	24
<i>Economic and environmental services</i>		8 700	10 002	11 823	12 343	13 652	13 652	12 650	11 255	11 688
Planning and development		945	329	414	1 394	3 255	3 255	1 058	1 125	1 190
Road transport		7 754	9 673	11 408	10 949	10 397	10 397	11 592	10 130	10 499
Environmental protection		–	–	–	–	–	–	–	–	–
<i>Trading services</i>		16 766	16 768	18 774	18 295	18 185	18 185	18 274	19 775	20 231
Energy sources		7 833	8 511	10 826	10 388	10 273	10 273	11 293	12 175	12 563
Water management		3 158	4 525	3 908	3 893	3 828	3 828	3 423	3 586	3 625
Waste water management		4 238	2 044	2 600	1 980	1 932	1 932	1 594	2 032	2 045
Waste management		1 537	1 688	1 440	2 034	2 152	2 152	1 963	1 981	1 998
Other	4	28	10	68	56	72	72	108	113	118
<b>Total Expenditure - Functional</b>	3	<b>77 938</b>	<b>89 049</b>	<b>91 292</b>	<b>98 908</b>	<b>97 462</b>	<b>97 462</b>	<b>99 824</b>	<b>101 844</b>	<b>106 420</b>
<b>Surplus/(Deficit) for the year</b>		<b>6 851</b>	<b>9 345</b>	<b>(2 398)</b>	<b>4 659</b>	<b>14 408</b>	<b>14 408</b>	<b>7 286</b>	<b>16 189</b>	<b>13 858</b>

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

Vote Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
<b>Revenue by Vote</b>										
Vote 1 - MAYORAL & COUNCIL	1	7 659	905	2 405	-	-	-	-	3 000	4 000
Vote 2 - MUNICIPAL MANAGER		-	-	-	-	-	-	-	-	-
Vote 3 - CORPORATE SERVICES		2 462	2 480	2 780	2 528	2 350	2 350	2 616	2 584	2 585
Vote 4 - BUDGET & TREASURY		17 917	36 603	24 720	35 340	52 115	52 115	40 257	45 437	42 550
Vote 5 - PLANNING AND DEVELOPMENT		-	-	-	-	-	-	-	-	-
Vote 6 - COMMUNITY AND SOCIAL SERVICES		3 822	1 276	1 267	1 413	1 417	1 417	1 584	1 612	1 640
Vote 7 - SPORTS AND RECREATION		2	4	1	4	1	1	4	4	5
Vote 8 - HOUSING		13	16	12	12	17	17	12	13	13
Vote 9 - PUBLIC SAFETY		29 360	33 670	30 689	33 335	27 213	27 213	33 335	34 022	34 709
Vote 10 - ROAD TRANSPORT		1 740	1 100	1 312	1 337	1 470	1 470	1 183	87	90
Vote 11 - WASTE MANAGEMENT		2 397	2 247	3 531	2 845	1 726	1 726	2 261	2 365	2 474
Vote 12 - WASTE WATER MANAGEMENT		2 788	2 731	2 900	2 873	1 829	1 829	3 187	3 334	3 488
Vote 13 - WATER		2 879	2 922	4 755	7 033	8 798	8 798	4 067	4 263	4 468
Vote 14 - ELECTRICITY		13 750	14 443	14 523	16 847	14 934	14 934	18 604	21 313	24 256
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-
<b>Total Revenue by Vote</b>	2	<b>84 788</b>	<b>98 394</b>	<b>88 895</b>	<b>103 567</b>	<b>111 871</b>	<b>111 871</b>	<b>107 109</b>	<b>118 033</b>	<b>120 277</b>
<b>Expenditure by Vote to be appropriated</b>										
Vote 1 - MAYORAL & COUNCIL	1	4 125	5 097	4 452	5 206	4 949	4 949	5 131	5 368	5 612
Vote 2 - MUNICIPAL MANAGER		1 829	3 035	2 590	3 697	3 407	3 407	3 510	3 599	3 694
Vote 3 - CORPORATE SERVICES		7 481	8 414	8 089	7 572	9 515	9 515	8 554	8 042	8 437
Vote 4 - BUDGET & TREASURY		12 063	12 081	13 130	17 236	18 814	18 814	17 706	18 671	20 859
Vote 5 - PLANNING AND DEVELOPMENT		945	329	414	1 394	3 255	3 255	1 058	1 125	1 190
Vote 6 - COMMUNITY AND SOCIAL SERVICES		934	1 184	1 276	1 745	1 655	1 655	1 535	1 455	1 525
Vote 7 - SPORTS AND RECREATION		489	169	220	268	302	302	267	281	293
Vote 8 - HOUSING		7	209	227	500	490	490	299	325	318
Vote 9 - PUBLIC SAFETY		25 545	32 090	30 703	32 046	27 045	27 045	32 345	33 073	33 763
Vote 10 - ROAD TRANSPORT		7 754	9 673	11 408	10 949	9 845	9 845	11 144	10 130	10 499
Vote 11 - WASTE MANAGEMENT		1 537	1 688	1 440	2 034	2 152	2 152	1 963	1 981	1 998
Vote 12 - WASTE WATER MANAGEMENT		4 238	2 044	2 601	1 980	1 932	1 932	1 594	2 032	2 045
Vote 13 - WATER		3 158	4 525	3 916	3 893	3 828	3 828	3 423	3 586	3 625
Vote 14 - ELECTRICITY		7 833	8 511	10 826	10 388	10 273	10 273	11 293	12 175	12 563
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-
<b>Total Expenditure by Vote</b>	2	<b>77 938</b>	<b>89 049</b>	<b>91 292</b>	<b>98 908</b>	<b>97 462</b>	<b>97 462</b>	<b>99 824</b>	<b>101 844</b>	<b>106 420</b>
<b>Surplus/(Deficit) for the year</b>	2	<b>6 851</b>	<b>9 345</b>	<b>(2 398)</b>	<b>4 659</b>	<b>14 408</b>	<b>14 408</b>	<b>7 286</b>	<b>16 189</b>	<b>13 858</b>

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

Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21				2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
<b>Revenue By Source</b>											
Property rates	2	3 521	3 910	4 174	4 716	5 004	5 004	5 004	4 699	4 915	5 141
Service charges - electricity revenue	2	12 449	11 861	13 419	15 788	14 934	14 934	14 934	17 391	20 044	22 929
Service charges - water revenue	2	1 833	2 014	2 223	5 836	2 664	2 664	2 665	2 870	3 010	3 188
Service charges - sanitation revenue	2	1 736	1 803	1 763	1 625	1 836	1 836	1 836	1 861	1 947	2 038
Service charges - refuse revenue	2	1 530	1 484	1 431	1 811	1 726	1 726	1 726	1 165	1 219	1 275
Rental of facilities and equipment		1 980	1 354	1 482	1 139	1 670	1 670	1 670	1 213	1 286	1 362
Interest earned - external investments		686	856	589	673	485	485	485	673	538	430
Interest earned - outstanding debtors		504	362	480	762	-	-	-	773	809	846
Dividends received		-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		27 727	33 342	30 177	32 410	26 936	26 936	26 936	32 410	33 042	33 670
Licences and permits		1 354	226	513	927	277	277	277	927	982	1 041
Agency services		159	151	132	166	212	212	212	166	176	187
Transfers and subsidies		21 703	21 464	25 278	27 558	28 219	28 219	28 219	28 931	28 351	28 689
Other revenue	2	474	226	2 020	150	284	284	284	150	159	169
Gains		-	-	65	-	-	-	-	-	-	-
<b>Total Revenue (excluding capital transfers and contributions)</b>		<b>75 657</b>	<b>79 052</b>	<b>83 746</b>	<b>93 561</b>	<b>84 147</b>	<b>84 147</b>	<b>84 148</b>	<b>93 230</b>	<b>96 478</b>	<b>100 935</b>
<b>Expenditure By Type</b>											
Employee related costs	2	21 306	23 261	25 550	29 034	28 954	28 954	28 954	29 661	29 007	30 540
Remuneration of councillors		2 758	3 032	3 129	3 300	3 286	3 286	3 286	3 300	3 464	3 636
Debt impairment	3	20 587	25 589	27 297	27 277	24 246	24 246	24 246	25 341	26 739	28 000
Depreciation & asset impairment	2	6 569	6 410	5 951	5 711	5 709	5 709	5 709	6 053	5 574	5 528
Finance charges		16	86	2 357	795	21	21	21	773	796	796
Bulk purchases - electricity	2	7 317	7 872	9 888	9 150	8 735	8 735	8 735	10 463	10 944	11 448
Inventory consumed	8	1 646	2 231	2 086	1 780	1 884	1 884	1 884	2 276	2 379	2 486
Contracted services		4 629	8 614	5 445	7 145	10 440	10 440	10 440	7 145	7 444	7 780
Transfers and subsidies		291	842	455	605	660	660	660	606	633	662
Other expenditure	4, 5	11 506	10 990	9 126	14 110	13 538	13 538	13 538	14 206	14 864	15 545
Losses		500	49	8	-	-	-	-	-	-	-
<b>Total Expenditure</b>		<b>77 124</b>	<b>88 975</b>	<b>91 292</b>	<b>98 908</b>	<b>97 462</b>	<b>97 462</b>	<b>97 462</b>	<b>99 824</b>	<b>101 844</b>	<b>106 420</b>
<b>Surplus/(Deficit)</b>		<b>(1 467)</b>	<b>(9 923)</b>	<b>(7 546)</b>	<b>(5 347)</b>	<b>(13 315)</b>	<b>(13 315)</b>	<b>(13 315)</b>	<b>(6 594)</b>	<b>(5 366)</b>	<b>(5 484)</b>
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		8 295	19 268	5 148	10 006	27 723	27 723	27 723	13 879	21 555	19 342
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)		-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>		<b>6 828</b>	<b>9 344</b>	<b>(2 398)</b>	<b>4 659</b>	<b>14 408</b>	<b>14 408</b>	<b>14 408</b>	<b>7 285</b>	<b>16 189</b>	<b>13 857</b>
Taxation		-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) after taxation</b>		<b>6 828</b>	<b>9 344</b>	<b>(2 398)</b>	<b>4 659</b>	<b>14 408</b>	<b>14 408</b>	<b>14 408</b>	<b>7 285</b>	<b>16 189</b>	<b>13 857</b>
Attributable to minorities		-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) attributable to municipality</b>		<b>6 828</b>	<b>9 344</b>	<b>(2 398)</b>	<b>4 659</b>	<b>14 408</b>	<b>14 408</b>	<b>14 408</b>	<b>7 285</b>	<b>16 189</b>	<b>13 857</b>
Share of surplus/ (deficit) of associate	7	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) for the year</b>		<b>6 828</b>	<b>9 344</b>	<b>(2 398)</b>	<b>4 659</b>	<b>14 408</b>	<b>14 408</b>	<b>14 408</b>	<b>7 285</b>	<b>16 189</b>	<b>13 857</b>

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



Vote Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21				2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
<b>R thousand</b>	1										
<b>Capital expenditure - Vote</b>											
<b>Multi-year expenditure to be appropriated</b>	2										
Vote 1 - MAYORAL & COUNCIL		-	-	-	-	-	-	-	-	-	-
Vote 2 - MUNICIPAL MANAGER		-	-	-	-	-	-	-	-	-	-
Vote 3 - CORPORATE SERVICES		-	-	-	-	-	-	-	-	-	-
Vote 4 - BUDGET & TREASURY		-	-	72	-	-	-	-	-	-	-
Vote 5 - PLANNING AND DEVELOPMENT		-	-	-	-	-	-	-	-	-	-
Vote 6 - COMMUNITY AND SOCIAL SERVICES		-	-	130	1 110	1 289	1 289	1 289	-	-	-
Vote 7 - SPORTS AND RECREATION		318	-	-	717	717	717	717	-	-	-
Vote 8 - HOUSING		-	-	-	-	-	-	-	-	-	-
Vote 9 - PUBLIC SAFETY		-	-	-	-	-	-	-	-	-	-
Vote 10 - ROAD TRANSPORT		840	602	-	-	-	-	-	1 448	7 377	3 774
Vote 11 - WASTE MANAGEMENT		-	-	-	-	-	-	-	-	-	-
Vote 12 - WASTE WATER MANAGEMENT		-	-	2 070	-	4 996	4 996	4 996	3 996	-	1 215
Vote 13 - WATER		8 365	18 802	847	7 779	18 420	18 420	18 420	8 435	1 667	1 538
Vote 14 - ELECTRICITY		7 056	8 513	3 827	400	-	-	-	-	2 000	2 000
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-
<b>Capital multi-year expenditure sub-total</b>	7	<b>16 579</b>	<b>27 917</b>	<b>6 946</b>	<b>10 006</b>	<b>25 422</b>	<b>25 422</b>	<b>25 422</b>	<b>13 880</b>	<b>11 044</b>	<b>8 526</b>
<b>Single-year expenditure to be appropriated</b>	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		-	-	-	-	-	-	-	-	-	-
Vote 14 - ELECTRICITY		-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-
<b>Capital single-year expenditure sub-total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Capital Expenditure - Vote</b>		<b>16 579</b>	<b>27 917</b>	<b>6 946</b>	<b>10 006</b>	<b>25 422</b>	<b>25 422</b>	<b>25 422</b>	<b>13 880</b>	<b>11 044</b>	<b>8 526</b>
<b>Capital Expenditure - Functional</b>											
<b>Governance and administration</b>				72	-	-	-	-	-	-	-
Executive and council		-	-	-	-	-	-	-	-	-	-
Finance and administration		-	-	72	-	-	-	-	-	-	-
Internal audit		-	-	-	-	-	-	-	-	-	-
<b>Community and public safety</b>		318	-	130	1 827	2 006	2 006	2 006	-	-	-
Community and social services		-	-	130	1 110	1 289	1 289	1 289	-	-	-
Sport and recreation		318	-	-	717	717	717	717	-	-	-
Public safety		-	-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-
<b>Economic and environmental services</b>		840	602	-	-	-	-	-	1 448	7 377	3 774
Planning and development		-	-	-	-	-	-	-	-	-	-
Road transport		840	602	-	-	-	-	-	1 448	7 377	3 774
Environmental protection		-	-	-	-	-	-	-	-	-	-
<b>Trading services</b>		15 421	27 315	6 744	8 179	23 416	23 416	23 416	12 431	3 667	4 753
Energy sources		7 056	8 513	3 827	400	-	-	-	-	2 000	2 000
Water management		8 365	18 802	847	7 779	18 420	18 420	18 420	8 435	1 667	1 538
Waste water management		-	-	2 070	-	4 996	4 996	4 996	3 996	-	1 215
Waste management		-	-	-	-	-	-	-	-	-	-
<b>Other</b>		-	-	-	-	-	-	-	-	-	-
<b>Total Capital Expenditure - Functional</b>	3	<b>16 579</b>	<b>27 917</b>	<b>6 946</b>	<b>10 006</b>	<b>25 422</b>	<b>25 422</b>	<b>25 422</b>	<b>13 880</b>	<b>11 044</b>	<b>8 526</b>
<b>Funded by:</b>											
National Government		16 579	25 309	6 542	6 279	20 282	20 282	20 282	13 880	11 044	7 547
Provincial Government		-	2 607	404	3 727	5 139	5 139	5 139	-	-	980
District Municipality		-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)		-	-	-	-	-	-	-	-	-	-
<b>Transfers recognised - capital</b>	4	<b>16 579</b>	<b>27 917</b>	<b>6 946</b>	<b>10 006</b>	<b>25 422</b>	<b>25 422</b>	<b>25 422</b>	<b>13 880</b>	<b>11 044</b>	<b>8 526</b>
<b>Borrowing</b>	6	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Internally generated funds</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Capital Funding</b>	7	<b>16 579</b>	<b>27 917</b>	<b>6 946</b>	<b>10 006</b>	<b>25 422</b>	<b>25 422</b>	<b>25 422</b>	<b>13 880</b>	<b>11 044</b>	<b>8 526</b>

10.10 Borrowing (Schedule to be included in final)

The municipality does not have any loans.

WC051 Laingsburg - Supporting Table SA17 Borrowing

Borrowing - Categorised by type	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
<b>R thousand</b>										
<b>Parent municipality</b>										
Annuity and Bullet Loans										
Long-Term Loans (non-annuity)										
Local registered stock										
Instalment Credit										
Financial Leases		90	23	0	23	23	23	26	25	24
PPP liabilities										
Finance Granted By Cap Equipment Supplier										
Marketable Bonds										
Non-Marketable Bonds										
Bankers Acceptances										
Financial derivatives										
Other Securities										
<b>Municipality sub-total</b>	1	90	23	0	23	23	23	26	25	24
<b>Entities</b>										
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										
<b>Entities sub-total</b>	1	-	-	-	-	-	-	-	-	-
<b>Total Borrowing</b>	1	90	23	0	23	23	23	26	25	24
<b>Unspent Borrowing - Categorised by type</b>										
<b>Parent municipality</b>										
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										
<b>Municipality sub-total</b>	1	-	-	-	-	-	-	-	-	-
<b>Entities</b>										
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										
<b>Entities sub-total</b>	1	-	-	-	-	-	-	-	-	-
<b>Total Unspent Borrowing</b>	1	-	-	-	-	-	-	-	-	-

### 10.11 Transfers and grants

The municipality is dependent on transfers and grants.

WC051 Laingsburg - Supporting Table SA18 Transfers and grant receipts

Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
<b>RECEIPTS:</b>										
<b>Operating Transfers and Grants</b>										
<b>National Government:</b>		16 578	18 539	21 500	26 021	23 434	23 434	27 223	26 616	26 927
Local Government Equitable Share		13 576	15 000	16 574	22 239	19 652	19 652	23 289	24 521	24 779
Expanded Public Works Programme (EPWP)		1 031	1 000	1 238	1 252	1 252	1 252	1 098	-	-
Financial Management Grant (FMG)		1 800	2 395	3 688	2 200	2 200	2 200	2 500	1 750	1 800
Integrated National Electrification Programme		-	-	-	-	-	-	-	-	-
Municipal Infrastructure Grant (MIG)		75	-	-	330	330	330	336	345	348
Municipal Disaster Relief Grant		-	-	-	-	-	-	-	-	-
Energy Efficiency and Demand Side Management		96	144	-	-	-	-	-	-	-
<b>Provincial Government:</b>		5 094	2 885	3 778	1 537	4 384	4 384	1 708	1 735	1 762
Community Development Workers (CDW)		93	-	186	94	94	94	94	94	94
Department of Water Affairs (DWA)		-	-	-	-	-	-	-	-	-
Human Settlement Development Grant		-	-	-	-	-	-	-	-	-
Libraries Services Conditional Grant		-	-	-	-	-	-	-	-	-
Maintenance of Road Infrastructure		42	-	-	50	50	50	50	50	50
Municipal Accreditation Assistance		-	-	-	-	-	-	-	-	-
Municipal Electrical Master Plan Grant		-	-	-	-	-	-	-	-	-
Western Cape Financial Management Capacity Building Grant		2 757	1 308	1 251	1 393	1 506	1 506	1 564	1 591	1 618
Western Cape Financial Management Support Grant		240	1 577	-	-	1 000	1 000	-	-	-
Municipal Service Delivery and Capacity Building Grant		900	-	400	-	403	403	-	-	-
Sport and Recreation		1 063	-	56	-	42	42	-	-	-
Municipal Disaster Relief Grant		-	-	-	-	-	-	-	-	-
SMME Booster Fund		-	-	194	-	1 289	1 289	-	-	-
COVID19		-	-	288	-	-	-	-	-	-
Drought Support		-	-	1 423	-	-	-	-	-	-
<b>District Municipality:</b>		-	-	-	-	400	400	-	-	-
Central Karoo District Municipality - COVID19		-	-	-	-	400	400	-	-	-
<b>Other grant providers:</b>		1	-	-	-	-	-	-	-	-
Non-profit Institutions		-	-	-	-	-	-	-	-	-
National Departmental Agencies - Public Sector Support		1	-	-	-	-	-	-	-	-
<b>Total Operating Transfers and Grants</b>	5	21 673	24 424	25 278	27 558	28 219	28 219	28 931	28 351	28 689
<b>Capital Transfers and Grants</b>										
<b>National Government:</b>		8 295	19 268	4 742	10 006	21 489	21 489	13 879	21 555	19 342
Integrated National Electrification Programme Grant		2 000	2 157	2 372	-	-	-	-	3 000	4 000
Municipal Infrastructure Grant (MIG)		6 295	17 111	2 370	10 006	13 993	13 993	6 383	6 555	6 621
Regional Bulk Infrastructure Grant		-	-	-	-	-	-	-	-	-
Water Services Infrastructure Grant		-	-	-	-	7 496	7 496	7 496	12 000	8 721
Other capital transfers/grants [insert desc]		-	-	-	-	-	-	-	-	-
<b>Provincial Government:</b>		-	-	-	-	-	-	-	-	-
Other capital transfers/grants [insert description]		-	-	-	-	-	-	-	-	-
<b>District Municipality:</b>		-	-	-	-	-	-	-	-	-
Central Karoo District Municipality - COVID19		-	-	-	-	-	-	-	-	-
<b>Other grant providers:</b>		-	-	-	-	-	-	-	-	-
Non-profit Institution		-	-	-	-	-	-	-	-	-
<b>Total Capital Transfers and Grants</b>	5	8 295	19 268	4 742	10 006	21 489	21 489	13 879	21 555	19 342
<b>TOTAL RECEIPTS OF TRANSFERS &amp; GRANTS</b>		29 968	40 692	30 020	37 564	49 708	49 708	42 810	49 906	48 031

WC051 Laingsburg - Supporting Table SA18 Transfers and grant receipts

10.12 Municipal Accounts

WC051 Laingsburg - Supporting Table SA14 Household bills

Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework			
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22 % incr.	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
<b>Rand/cent</b>											
<b>Monthly Account for Household - 'Middle Income Range'</b>											
<b>Rates and services charges:</b>											
Property rates		456.67	517.18	517.18	553.14	553.14	553.14	6.0%	586.25	622.21	662.17
Electricity: Basic levy		303.10	320.17	352.57	361.00	361.00	361.00	14.5%	528.00	559.70	593.30
Electricity: Consumption		1 403.70	1 695.70	1 695.70	1 801.20	1 801.20	1 801.20	14.6%	2 064.00	2 188.00	2 319.00
Water: Basic levy		107.02	125.22	125.22	133.04	133.04	133.04	-	133.04	141.00	149.50
Water: Consumption		86.16	92.66	101.84	220.32	220.32	220.32	5.9%	199.20	214.80	226.80
Sanitation		115.79	125.00	132.17	140.00	140.00	140.00	6.2%	148.70	157.60	167.10
Refuse removal		90.35	97.00	97.00	113.22	113.22	113.22	6.0%	120.00	129.60	137.40
Other		-	-	-	-	-	-	-	-	-	-
sub-total		2 562.78	2 972.92	3 021.68	3 321.92	3 321.92	3 321.92	13.8%	3 779.19	4 012.91	4 255.27
VAT on Services		294.86	343.80	375.68	415.32	415.32	415.32	-	478.94	508.61	538.97
<b>Total large household bill:</b>		<b>2 857.64</b>	<b>3 316.73</b>	<b>3 397.36</b>	<b>3 737.24</b>	<b>3 737.24</b>	<b>3 737.24</b>	<b>13.9%</b>	<b>4 258.13</b>	<b>4 521.52</b>	<b>4 794.24</b>
% increase/-decrease			16.1%	2.4%	10.0%	-	-	13.9%	6.2%	6.0%	
<b>Monthly Account for Household - 'Affordable Range'</b>											
<b>Rates and services charges:</b>											
Property rates		323.33	366.18	366.18	391.64	391.64	391.64	6.0%	415.08	440.54	468.83
Electricity: Basic levy		207.00	250.00	264.00	264.00	264.00	264.00	14.5%	305.00	323.30	342.70
Electricity: Consumption		701.85	749.85	847.85	900.00	900.00	900.00	14.6%	1 032.00	1 094.00	1 159.50
Water: Basic levy		107.02	125.22	125.22	133.04	133.04	133.04	-	133.04	141.00	149.50
Water: Consumption		68.21	73.34	73.36	87.02	87.02	87.02	5.9%	164.85	177.80	187.80
Sanitation		115.79	125.00	132.17	140.00	140.00	140.00	6.2%	148.70	157.60	167.10
Refuse removal		90.35	97.00	97.00	113.22	113.22	113.22	6.0%	120.00	129.60	137.40
Other		-	-	-	-	-	-	-	-	-	-
sub-total		1 613.55	1 786.58	1 905.77	2 028.92	2 028.92	2 028.92	14.3%	2 318.67	2 463.84	2 612.83
VAT on Services		180.63	198.86	230.94	245.59	245.59	245.59	-	285.54	303.50	321.60
<b>Total small household bill:</b>		<b>1 794.18</b>	<b>1 985.44</b>	<b>2 136.71</b>	<b>2 274.51</b>	<b>2 274.51</b>	<b>2 274.51</b>	<b>14.5%</b>	<b>2 604.21</b>	<b>2 767.34</b>	<b>2 934.43</b>
% increase/-decrease			10.7%	7.6%	6.4%	-	-	14.5%	6.3%	6.0%	
<b>Monthly Account for Household - 'Indigent' Household receiving free basic services</b>											
<b>Rates and services charges:</b>											
Property rates		20.00	22.65	22.65	24.23	24.23	24.23	6.0%	25.68	27.25	29.00
Electricity: Basic levy		207.00	221.00	159.43	168.00	168.00	168.00	14.5%	194.06	205.70	218.00
Electricity: Consumption		210.56	224.96	254.36	270.18	270.18	270.18	14.6%	309.60	328.20	347.85
Water: Basic levy		107.02	125.22	125.22	133.04	133.04	133.04	-	133.04	141.00	149.50
Water: Consumption		14.36	15.44	15.44	22.00	22.00	22.00	5.9%	22.88	24.80	26.40
Sanitation		115.79	125.00	132.17	140.00	140.00	140.00	6.2%	148.70	157.60	167.10
Refuse removal		90.35	97.00	97.00	113.22	113.22	113.22	6.0%	120.00	129.60	137.40
Other		(590.35)	(643.20)	(598.61)	(644.32)	(644.32)	(644.32)	-	(699.00)	(743.30)	(787.95)
sub-total		174.73	188.06	207.66	226.35	226.35	226.35	12.6%	254.96	270.85	287.30
VAT on Services		21.66	23.16	27.75	30.32	30.32	30.32	-	34.39	36.54	38.75
<b>Total small household bill:</b>		<b>196.39</b>	<b>211.22</b>	<b>235.42</b>	<b>256.66</b>	<b>256.66</b>	<b>256.66</b>	<b>12.7%</b>	<b>289.35</b>	<b>307.39</b>	<b>326.05</b>
% increase/-decrease			7.5%	11.5%	9.0%	-	-	12.7%	6.2%	6.1%	

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:

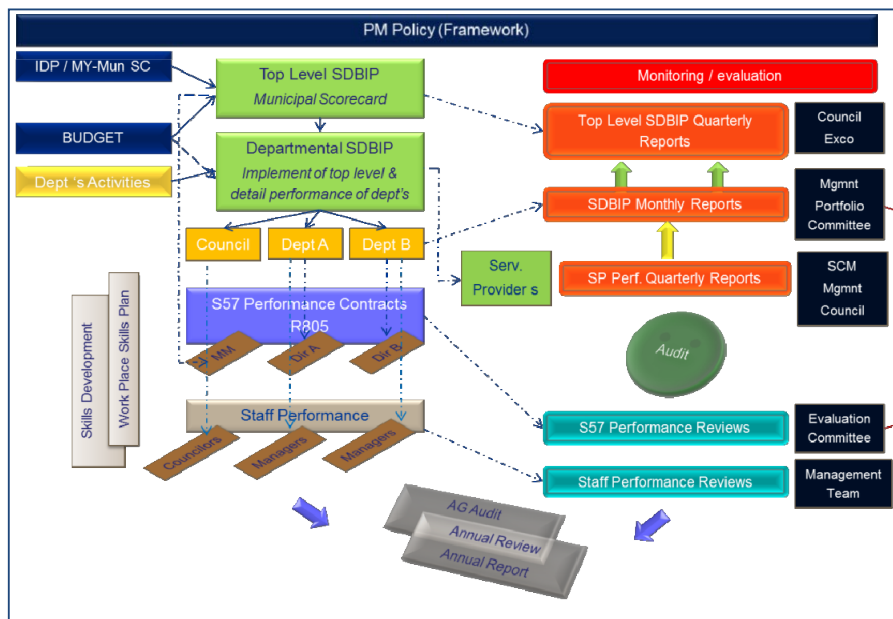


Figure 11.1: Performance Management system

### 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.

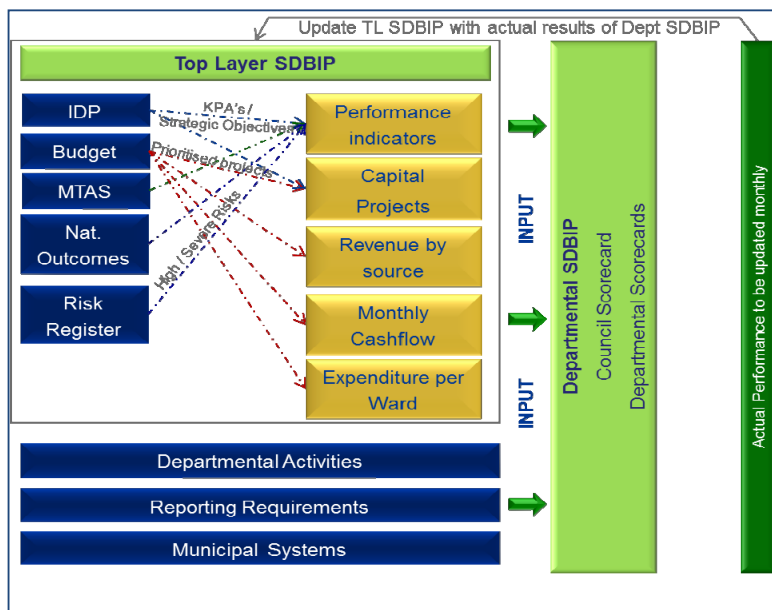


Figure 11.2: Organizational Performance

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 2020/21 implementation 2021/2022 was approved by Council on 30 March 2021. 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 3	Year 4
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	0	0
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	0	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	0	0
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	0	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 [(Number of Electricity Units Purchased - Number of Electricity Units Sold) / Number of Electricity Units Purchased ] × 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 [(Actual amount spent on repair and maintenance of assets/ Total amount budgeted for asset repair and maintenance)x100]	80%	80%
Create an environment conducive for economic development	Local Economic Development	Create job opportunities through EPWP projects by 30 June 20	160	160
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 [(Number of Kilolitres Water Purchased or Purified - Number of Kilolitres Water Sold) / (Number of Kilolitres Water Purchased or Purified) × 100]	50%	50%
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	95%	95%
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	680	680

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	680	680
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	85%	85%
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}	65%	65%
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	1348	1348
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	680	680
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	1300	1300
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	680	680
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	1339	1339
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	680	680
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	0	2

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)

Strategic Objective	Goal	Goal Code	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Developing a safe, clean, healthy and sustainable environment for communities	Environmental & Spatial Development	SO1		506	203	246	278	274	274	284	300	313
Create an environment conducive for economic development	Local Economic Development	SO2		1 258	3 180	1 742	2 105	2 074	2 074	1 951	892	933
Improve the Standard of living of all people in Laingsburg	Social Development	SO3		3 909	3 848	4 828	4 726	4 657	4 657	5 126	4 998	5 294
Provision of infrastructure to deliver improved services to all residents and business	Infrastructure Development	SO4		11 325	12 322	11 712	14 305	14 096	14 096	15 739	16 156	16 923
To create an institution with skilled employees to provide a professional service to its	Institutional Development & Good Governance	SO5		19 584	22 275	24 877	27 769	27 364	27 364	28 024	29 468	30 886
To achieve financial viability in order to render affordable service to residents	Financial Development	SO6		28 408	33 671	32 611	34 986	34 475	34 475	33 026	34 763	36 351
Effective maintenance and management of municipal assets and natural resources	Infrastructure Development	SO7		12 135	13 476	15 278	14 737	14 522	14 522	15 673	15 268	15 719
Allocations to other priorities												
<b>Total Expenditure</b>			1	77 124	88 975	91 292	98 908	97 462	97 462	99 824	101 844	106 420

References

1. Total expenditure must reconcile to Table A4 Budgeted Financial Performance (revenue and expenditure)

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

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

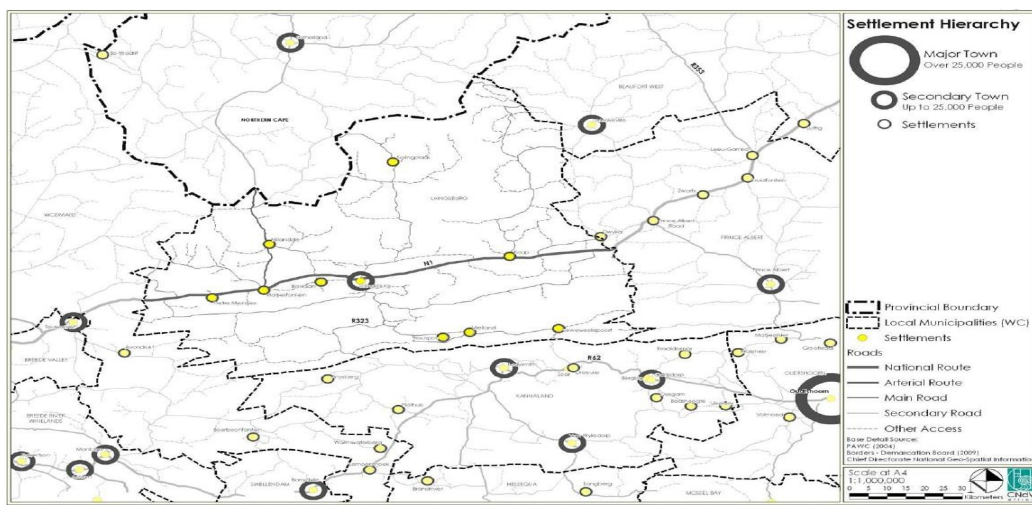
Strategic Objective	Goal	Goal Code	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
R thousand												
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		10	(0)							
Provision of infrastructure to deliver improved services to all residents and business	Infrastructure Development	S04		16 568	27 917	6 946	8 179	25 422	25 422	13 880	11 044	8 526
To create an institution with skilled employees to provide a professional service to its	Institutional Development & Good Governance	S05		-	(0)		1 827					
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		-								
		H										
		I										
		J										
		K										
		L										
		M										
		N										
		O										
		P										
Allocations to other priorities			3									
<b>Total Capital Expenditure</b>			1	16 579	27 917	6 946	10 006	25 422	25 422	13 880	11 044	8 526

### 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.

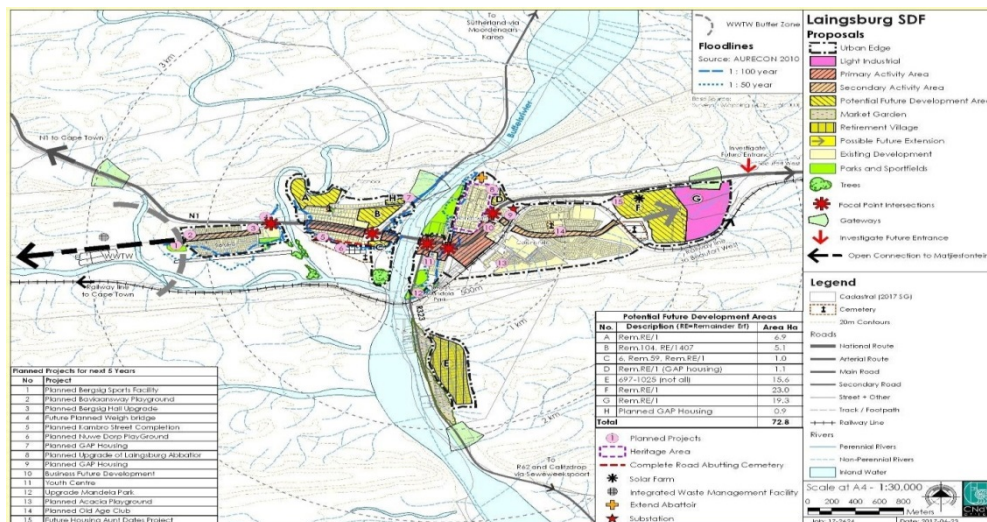
#### 13.1 Urban Settlements and Hierarchy



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



Bergsig. Do not permit any residential development in this buffer zone.

- vi. Promote the CBD as the heart of Laingsburg. This will require increasing the attractiveness of the area to tourist traffic, paying special attention to the removal of the New Jersey barriers, and providing sufficient and attractive signage, landscaping, urban design/building management, etc.

### 13.2.5 Urban Edge

Proposed alignment indicated;

Urban Edge is aligned to limit further outward expansion, except for the proposed future eastward expansion area.

### 13.2.6 Urban expansion

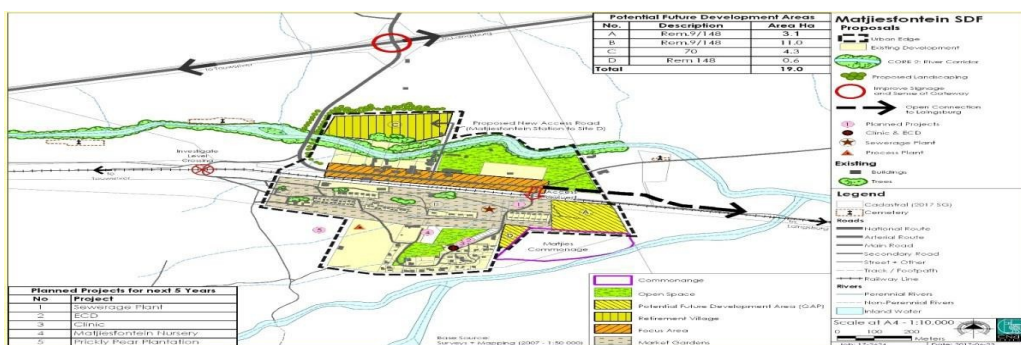
Seven areas have been identified as future development areas. These areas are shown in the municipal SDF. These areas amount to a total of 69,61ha. This is to encourage the infill and integration of the town before permitting the outward expansion of the town.

### 13.2.7 Heritage Area

Confirm the delineation of the heritage area in the centre of town with Heritage Western Cape.

- i. Market Garden/ eco-agricultural / Retirement village
- ii. Investigate the potential of the established township south of Laingsburg to be a market garden/ eco- agricultural/ retirement village. This area is suitably located along the river for this purpose.
- iii. Investigate the viability of making the abovementioned proposed development independent

## MATJIESFONTEIN



Map13.3: Matjiesfontein (Source Laingsburg Municipal 2017 Revised SDF)

### 13.2.8 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.

### 13.2.9 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**

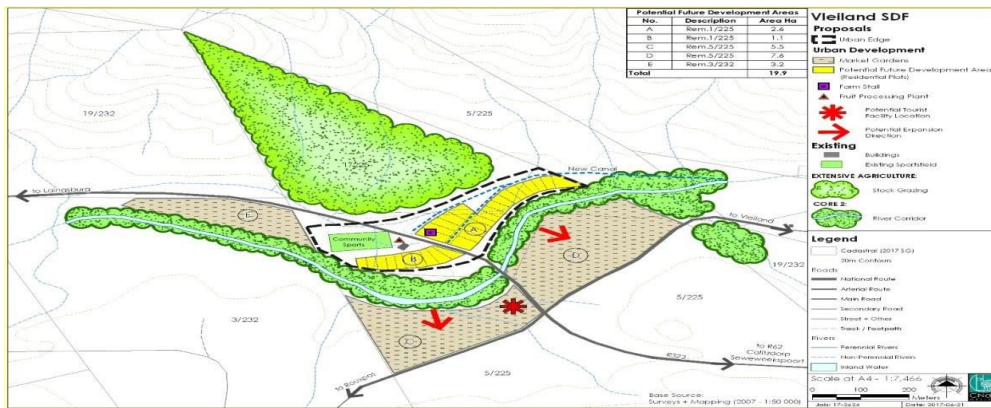


Figure 13.3: Vleiland (Source Laingsburg Municipal 2017 Revised SDF)

**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 100m<sup>2</sup> 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  
(Disaster Risk = Hazard x Vulnerability ÷ Capacity)

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

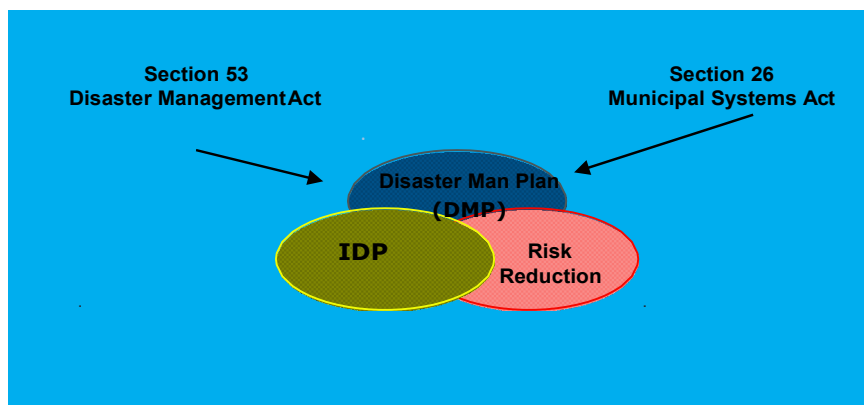


Diagram: 14.1 DMS Process

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.



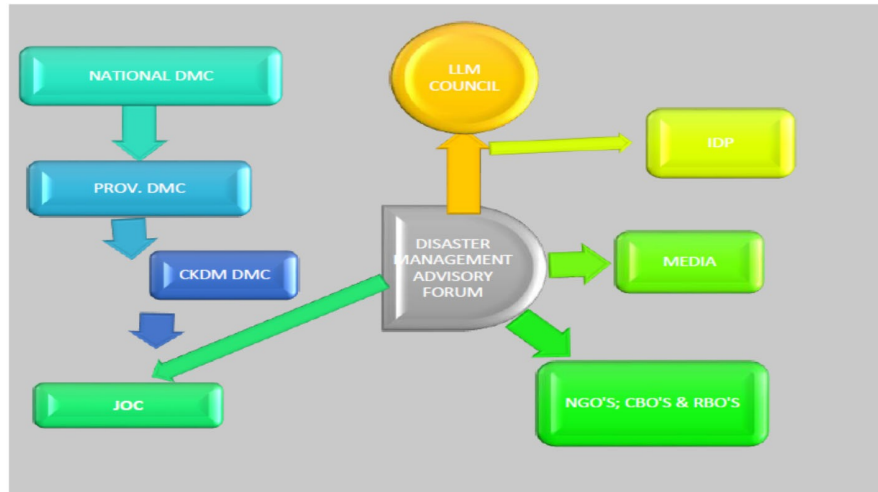


Diagram: 14.2 Disaster Management Advisory Forum

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 5 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	

Preparedness, response and recovery planning (Generic Plan)	Yes	
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
<b>Other Municipalities in District Municipal Area</b>			In process
<b>District</b>	<b>Municipal Disaster Management Centre</b>	Yes	
<b>Provincial</b>	<b>Disaster Management Centre</b>	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 2019/2020

STATS SA

STATS SA Central Karoo Factsheet

## 15 Annexures

MTREF Budget

IDP Process Plan

Organogram