



LAINGSBURG MUNICIPALITY



**INTEGRATED
DEVELOPMENT
PLAN 2022/2027
YEAR 2 REVIEW
IMPLEMENTATION
2024/25
DRAFT**

LAINGSBURG MUNICIPALITY



Vision

A Destination of choice where people come 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

Table of Contents

- LIST OF ACRONYMS 8
- FOREWORD OF THE MAYOR 9
- ACKNOWLEDGEMENT OF MUNICIPAL MANAGER 10
- EXECUTIVE SUMMARY 11
- 1. STRATEGIC PLAN..... 13
 - 1.1. Introduction..... 13
 - 14
 - 1.2. Project Prioritization Model..... 16
 - 1.3. Focus Area 1: Environmental & Spatial Development 16
 - 1.4. Focus Area 2: Local Economic Development 19
 - 1.5. Focus Area 3: Basic Service Delivery 22
 - 1.6. Focus Area 4: Social and Community Development 31
 - 1.7. Focus Area 5: Institutional Transformation..... 37
 - 1.8. Focus Area 6: Financial Viability 41
- 2. Laingsburg Spatial Development Framework 44
 - 2.1. Proposed Long Term Vision for the Municipality..... 44
 - 2.2. Conclusion 46
- 3. Legislative Framework 47
 - 3.1. Applicable Legislation 48
 - 3.2. Development and Implementation of the IDP 50
- 4. Process Plan..... 51
 - 4.1. Legal Requirements with regard to preparation of the IDP Process..... 51
 - 4.2. Background and context of the 5th 2022/27 IDP 52
 - 4.3. Phases of the Integrated Development Plan..... 53
 - 4.4. Annual revision and amendment of the IDP 54
 - 4.5. Purpose of a Review..... 54
 - 4.6. Review Clarification..... 55
 - 4.7. Amendment..... 55
 - 4.8. Key planning and Policy Directives 55
 - 4.8.1. International Policy Directives – Millennium Development Goals..... 55
 - 4.8.2. National, Provincial and District Development Planning and Policy Directives 57
 - 4.8.3. Horizontal Alignment of Key Strategies..... 59
 - 4.8.9. Municipal Reporting & Roles and responsibilities 62
 - 4.9. Inter-Governmental Alignment 65

4.10.	Time Schedule	65
4.11.	Geographical Positioning	76
4.12.	Population and households	77
4.13.	Settlement Pattern.....	77
4.14.	Wards.....	77
5.	Situational Analysis	78
5.1.	Education	78
5.1.1.	Education Outcome.....	79
5.1.2.	Emergency Medical Services.....	80
5.1.3.	HIV/AIDS.....	80
5.1.4.	Child Care.....	80
5.1.5.	Maternal Health	81
5.2.	Safety and Security.....	82
5.2.1.	Decay of Social Fabric.....	83
6.3	Environmental and Spatial.....	84
6.4	Economic Analysis and GDP Performance.....	90
6.4.1	Agriculture	90
6.4.2	Agri-Tourism	90
6.4.3	Impact of Climate Change.....	90
6.4.4	Building Materials and Mining.....	91
6.4.5	Employment	91
6.4.6	Unemployment.....	91
6.4.7	Property market patterns and growth pressures	91
6.5.9	Tourism.....	91
6.5.10	Regional Economic Development	92
6.6	Institutional and Service Delivery Analysis	92
6.6.1	Institutional Analysis.....	92
6.6.2	Political Environment.....	92
6.6.3	The Executive Mayoral Committee	93
6.6.4	Macro Administrative Structure	94
6.6.5	Municipal Administrative and Institutional Capacity	95
6.7	Financial Analysis	98
6.7.1	Revenue and Expenditure Pattern.....	98
6.7.2	Outstanding Debtors per service	98
6.7.3	Liquidity Ratio.....	99
6.8	Infrastructure Analysis	99

6.8.1	Transportation.....	99
6.8.2	Solid Waste Management.....	101
6.8.3	Water	102
6.8.4	Waste Water Treatment (Sanitation).....	104
6.8.5	Energy	105
6.8.6	Telecommunication.....	106
6.8.7	Stormwater.....	106
6.8.8	Housing.....	107
6.8.9	Cemeteries.....	108
6.8.10	Sport Facilities	108
7	Strategy.....	109
7.6	SWOT Analysis.....	110
7.7	Strategic focus areas and priorities	111
8	Action Planning	118
8.6	Project Prioritization	118
8.7	Community Priorities	119
9	Sector Planning.....	122
9.6	Internal Sector Plans	122
9.7	External Sector Plans and Programs.....	123
9.8	Provincial Strategic Plan, 2019-2024	125
9.9	One Cape 2040 Vision	126
10	Long Term Planning.....	131
10.6	Financial Strategies	131
10.7	Non-Financial Strategies	131
10.8	Revenue Raising Strategy.....	132
10.9	Asset Management Strategy.....	132
10.10	Capital Projects Financing Strategy	132
10.11	Operating Capital Financing Strategy	132
10.12	Cost Effectiveness Strategy.....	132
10.13	Municipal Budget	132
10.14	Expenditure Analysis.....	134
	Table A5 – Capital Expenditure Budget by Vote	137
10.15	Borrowing	138
10.16	Transfer and Grants.....	139
10.17	Municipal Accounts	140
11	Performance Management.....	141

11.6	Performance Management System	141
11.7	Organizational Level.....	142
11.8	Individual Level.....	142
11.9	Key Performance Indicators (KPIs)	142
11.10	Performance Reporting.....	143
11.11	Quarterly Reports.....	143
11.12	Mid-Year Assessment.....	143
11.13	Performance Report.....	143
11.14	The IDP and the Budget.....	143
11.15	The Service Delivery Budget Implementation Plan.....	143
11.16	The municipal scorecard (Top Layer SDBIP)	143
	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.	143
11.17	Actual Performance.....	143
12	Strategic Alignment.....	147
13	High Level Spatial Development Framework	149
13.1	Urban Settlements and Hierarchy	149
13.2	Hierarchy and Role of the Settlement	149
13.2.1	Public Open Space	150
13.2.2	Urban Restructuring.....	150
13.2.3	Road improvements.....	151
13.2.4	Focal points and gateways.....	151
13.2.5	Urban Edge	151
13.2.6	Urban Expansion	151
13.2.7	Heritage Area.....	151
13.2.8	Public Open Space.....	152
13.2.8	Urban Restructuring.....	152
13.2.9	Road Improvements.....	152
13.2.10	Urban Edge	153
13.2.11	Public Open Space	153
13.2.12	Urban Restructuring.....	153
13.2.13	Urban Edge	153
13.2.14	Urban Expansion	154
13.2.15	Market Gardening / Agriculture	154
14	Disaster Management.....	154

14.1	Institutional Capacity	156
14.2	Disaster Management for the year 2 of 5 Year IDP	158
15	References	160
16	Annexures	160

LIST OF ACRONYMS

ABBREVIATION	MEANING/INTERPRETATION
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
PAC	Participatory Appraisal of Competitive Advantage

FOREWORD OF THE MAYOR

The Integrated Development Plan is the Strategic Plan of the municipality. The plan addresses the needs of our communities, the organization and set clear strategic objectives and key performance indicators over the five-year implementation period of the plan. The Integrated Development Plan is reviewed annually to monitor and ensure we are on track to deliver on our strategic objectives.

The municipality's core function as per our Constitutional mandate is to deliver basic services to all our residents. The municipality must ensure financial stability and sustainability. We currently have an aging infrastructure and the municipality must put mechanisms in place to address these which will enhance service delivery. We should not forget that we are facing difficult times economically and loadshedding is worsening daily.

The Municipal budget is the funding tool to implement the Integrated Development plan, though we have a limited budget this will not interfere with our service delivery.

I want to thank the residents of Laingsburg, Matjiesfontein and surrounding farms for being part of the Integrated Development Plan and Budget processes.

Lastly I also would like to thank my fellow Councilors, Municipal Manager and Administration who developed the Integrated Development Plan and who will ensure the implementation of the plan.

I thank thee

AMANDA KLEINBOOI
EXECUTIVE MAYOR



ACKNOWLEDGEMENT OF MUNICIPAL MANAGER

The Laingsburg Municipality Council and Municipal Management further commits itself to the delivery of quality basic services to community it serves.

Through the IDP process, the municipality will focus on the most important needs of local communities taking into account the resources available and financial affordability.

The South African Constitution is underpinned by principles of good governance, also highlighting the importance of public participation as an essential element of successful good local governance. Section 152 of the Constitution of the Republic of South Africa, 1996 confirms a number of citizen rights and more specifically, the rights of communities to be involved in local governance.

The principle behind public participation is that all the stakeholders affected by the Council decision or actions have a right to be consulted and contribute to such a decision.

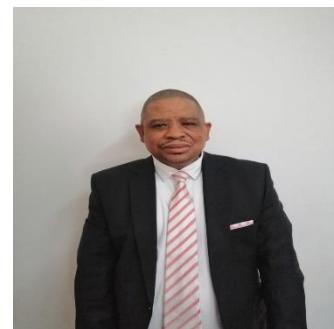
I further wish to confirm that as Council we have consulted all ward based communities and further engaged with various stakeholders to consolidate and review our IDP.

To strengthen and streamline the municipality and its operations to enable the institution to expand service delivery to the residents the following interventions and actions will be prioritized in the year ahead:

- Addressing irregular, fruitless and wasteful expenditure and improving the audit opinion by the Audit-General and introducing corrective measures towards obtaining a clean audit.
- Promoting financial discipline and management.
- Vigorously instilling a culture of performance within the institution.
- Making the vision and mission of the municipality our motto to provide a strategic thrust for the Municipality's long term development planning.
- Sourcing available national and international funding to augment key service delivery projects and replace aging and poor infrastructure.
- Capacitating the Ward Committee System to enhance effective public participation.

As a Municipality we are obliged to encourage the involvement of communities and community organisations in municipal governance, as the Accounting Officer guided by applicable legislation, I commit that we will advance Service Delivery beyond Expectation.

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 System 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 Draft Integrated Development Plan for the 2022-2027 term 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 2024/25 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 realization of the municipal vision

Internal & External Sector Plans and Programs

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

Long-term Finance Planning

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

Performance Management

This Chapter deals with the implementation and monitoring of the IDP projects and 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.

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. The Spatial Development Framework links the development objections taken from the Integrated Development Plan and the Budget of the municipality.

Land use scheme / Integrated Zoning

A land use scheme is a tool used by municipalities to regulate and manage land development according to the vision, strategies and policies contained in the IDP and SDF while supporting the interest of the public to promote sustainable development.

Disaster Management

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

Drought

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

The following sources are used to supply water:

Zoutkloof Fountain and Zoutkloof Borehole

Van Riebeeck Borehole

Matjiesfontein

Two pits are used in the Buffelsrivier

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, 5th Generation IDP)

Generally, Laingsburg is a one town Municipality. Laingsburg town has a population of 9093 people (80%), whereas the rest of the population 1500 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 773 people.

The municipality has a gender breakdown of 48.8% male and 51.2% female

According to the 2023 Socio Economic Profile, Laingsburg Municipality has a 42% youth population which are recorded as 4 774 of the whole population. The number of households for the area are recorded as 3 314, which is an increase since 2011 (2408), and the average household size is 3.4.

In terms of sanitation the municipality render services to 95,6% households 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.

Laingsburg: At a Glance







Demographics		Census 2022: Actual Households 2022			
	Population 11 366		Household 3 314		
Education 2022		Poverty 2020			
Matric Pass Rate		81.6%	Gini Coefficient 0.57		
Learner-Teacher Ratio		59.0%	Poverty Head Count Ratio (UBPL) 63.3%		
Retention Rate		32.9%			
Health		2021/22			
	Primary health Care Facilities	Immunisation Rate	Maternal Mortality Ratio (per 100 000 live births)	Teenage Pregnancies – Delivery rate to woman U/18	
	1	77.1	0.0%	19.1%	
Safety and Security		Actual numbers as reported cases in 2022			
	Residential burglaries	DUI	Drug-related Crimes	Murder	Sexual Offences
	74	39	107	0	10
Road Safety 2020/21		Labor 2021		Socio-economic Risk	
Fatal Crashes Road User Fatalities		Unemployment Rate		Risk 1 Job Losses Risk 2 Low learner retention Risk 3 Low skills base (Labour)	
20.2%					
Largest 3 Sectors			Contribution to GDP, 2021		
Agriculture, forestry and fishing		General Government		Community and Social Services	
22.9%		20.5%		16.6%	

Table 1: Laingsburg Socio Economic Profile (Source SEPLEG; 2023)

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.

- 1) Environmental and Spatial Development
- 2) Local Economic Development
- 3) Social and Community Development
- 4) Institutional Transformation, and
- 5) 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 2022 – 2027 IDP period.

1.2. Project Prioritization Model

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

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

Criteria	Description	Score (Yes = 1, No = 0)
Legal Requirements	Is the project legally required by legislation?	
Contractually Commit	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 of a safe municipal area, the conservation of the town's heritage and creating a clean green oasis in the Karoo. It also seeks to restore dignity in rural areas. The following defined Pre-Determined Objective (PDO) will speak directly to the focus area.

Strategic Objective 1	Developing a safe, clean, healthy and sustainable environment for Communities	
Outcome	Peasant living environment, Safer roads in the municipal area, Available Sport facilities, Conserved Environment, Clean and Health aware Town.	
Key Performance Indicators	<ul style="list-style-type: none"> • Implement IDP approved greening and cleaning initiatives • Host public safety community awareness days as per the program approved in the IDP • Participate in the provincial traffic departments public safe initiatives as approved in the IDP 	
Municipal Functions	Technical Services, Strategic Services & Administration	
Alignment with District, National and Provincial Strategies		
Sphere	Ref	Description
National KPA	NKPA	Basic Service Delivery

National Outcome	NO	All people in South Africa protected and feel safe
National Development Plan (2030)	NDP	Building safer communities
Provincial Strategic Plan	SG4	Enable a resilient, sustainable, quality and inclusive living environment
Provincial Strategic Objective	PSO	<ul style="list-style-type: none"> Sustain ecological and agricultural resource-base Improve Climate Change Response
District Strategic Objective	CKDM IDP	<ul style="list-style-type: none"> SG 1: Promote Safe, Healthy and Socially stable communities through the provision of a sustainable environmental health service SG 4: Prevent and minimize the impact of possible disasters and improve public safety in the region

Table 1.1: Municipal PDO 1

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

Project: Rural Development						IDP No. 0001
Key Performance Area		ENVIRONMENTAL & SPATIAL DEVELOPMENT				
Objectives: S01			Strategy:		Baseline:	
Develop a safe, clean, healthy and sustainable environment for all			Eradicate bucket systems		Bucket systems in Rural Areas	
Indicator: Provide free basic sanitation to indigent households in terms of the equitable share requirements						
Project Output		Item			Region	
Farmworkers provided with a VIP toilet		Expenditure			All Wards	
Main Activities	Function	2022/23	2023/24	2024/25	2025/26	2026/27
Needs Identification, Purchasing of units Distribution and Training	Technical Services					
Cost	2022/23	2023/24	2024/25	2025/26	2026/27	Fund
R						CRR
Comments						

Logframe1.1 Rural Development: VIP Toilets

Project: Cleaning & Greening Campaign					IDP No. 0002			
Key Performance Area		ENVIRONMENTAL & SPATIAL DEVELOPMENT						
Objectives: S01			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 takes 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		2022/23	2023/24	2024/25	2025/26	2026/27
Laingsburg Cleaning & Storm water		Technical Services		R 440 400	R 440 400	R 400 000		
Buffelsrivier Cleaning								
Laingsburg Landfill site Cleaning & Recycle				R 158 400	R 257 400	R 95 000		
Matjiesfontein Landfill site Cleaning								
Infrastructure Maintenance & Resource Management (Brick making)						R 200 000		
Expansion of landfill site								
Cost		2022/23	2023/24	2024/25	2025/26	2026/27	Fund	
R		R 598 800	R 697 800	R 695 000	R	R	EPWP	
Comments		The funding in light green should be spend by 30 June 2024						

Log frame 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 Objectives (PDO) will speak directly to focus area.

Strategic Objective 2	Promote local economic development	
Outcome	Enhanced job creation	
Key Performance Indicators	Assist business with business and CIBD registration Host Events as identified in the IDP in support of LED within the Municipal Area Create job opportunities through EPWP and infrastructure projects	
Municipal Functions	Strategic Services Community Services Infrastructure Services	
Alignment with District, National and Provincial Strategies		
Sphere	Ref	Description
National KPA	NKPA	Local Economic Development
National Outcome	NO	Decent employment through inclusive economic growth
National Development Plan (2030)	NDP	An economy that will creates more jobs Inclusive rural economy
Provincial Strategic Plan	SG4	Creating opportunities for growth and jobs
Provincial Strategic Objective	PSO	PROJECT Khulisa ("to grow") <ul style="list-style-type: none"> • Renewables • Tourism • Oil & Gas • BPO • Film • Agri-processing
District Strategic Objective	CKDM IDP	G7: Promote regional economic development, tourism and opportunities

Table 1.2: Municipal PDO 2

In order for Laingsburg to achieve this strategic objective, programs and projects will be implemented. The underneath table also outline the planned projects for the 23/24 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					
Objectives: S01	Strategy:			Baseline:		
Promote Local Economic Development	Laingsburg Tourism Development			Visitors drive through Laingsburg without stopping		
Indicator: Host Event as identified in the IDP in support of LED within the Municipal Area						
Project Output	Item	Region				
Laingsburg & Tourism Destination and more visitors stay over	Expenditure	Whole Municipal Area				
Main Activities	Function	2022/23	2023/24	2024/25	2025/26	2026/27
Tourism & Development	Tourism Office					
Cost	2022/23	2023/24	2024/25	2025/26	2026/27	Fund
R						
Comments						

Log frame 1.3 Tourism Development

Project: Tourism Development				IDP No. 0004		
Key Performance Area	LOCAL ECONOMIC DEVELOPMENT					
Objectives: S02		Strategy:		Baseline:		
Promote Local Economic Development		Promotion of SMME's		Lack of funds available to new entrepreneurs		
Indicator: Assist business with business and CIDB registration						
Project Output	Item	Region				
New Business and unemployment decreased	Expenditure	Whole Municipal Area				
Main Activities	Function	2022/23	2023/24	2024/25	2025/26	2026/27
Business/CIDB Registration	Development Services Financial and Corporate Services					
LED Week						
Door Manufacturing						
SMME's FINAID (Booster fund)						
Cost	2022/23	2023/24	2024/25	2025/26	2026/27	Fund
R	R	R 0	R	R	R 0	CRR/ DEDEAT

Log frame 1.4 SMME's Development

Project: LED Cultural Events				IDP No. 0005		
Key Performance Area	LOCAL ECONOMIC DEVELOPMENT					
Objectives: S02	Strategy:			Baseline:		
Promote Local Economic Development	Marketing and Investing			Lack of Cultural Events		
Indicator: Assist business with business and CIDB registration						
Project Output	Item	Region				
More people visit area and invest in local Markets	Expenditure	Whole Municipal Area				
Main Activities	Function	2022/23	2023/24	2024/25	2025/26	2026/27
Farm Market	Development Services Finance and Corporate Services Community Services Infrastructure Services					
Cost	2022/23	2023/24	2024/25	2025/26	2026/27	Fund
R						CRR

Log frame 1.5 Cultural Events

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

1.5. Focus Area 3: Basic Service Delivery

Households increased from 2862 to 3314 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 utilizing it for lighting and cooking. Alternative energy is also being used within the municipality. All households have access to electricity.

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

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

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

Table 1.3 Municipal PDO 3

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

Strategic Objective 7	Effective Maintenance and management of municipal assets and natural resources	
Outcome	Climate Change adaptation, Water Conservation, Biodiversity Conservation, Improved Disaster Management, Heritage Conservation, Management of Energy & Improved Land Management	
Key Performance Indicators	70% of the approved maintenance budget spent Limit the % of electricity unaccounted for to less than 20% Maintain the quality of waste water discharge as per SANS 241-2006 Limit The % of water unaccounted for to less than 40% Maintain the water quality as per the SANA 241-1-2001 criteria	
Municipal Functions	Strategic Services Technical Services Financial Services Administration Community Services	
Alignment with National and Provincial Strategies		
Sphere	Ref	Description
National KPA	NKPA	Basic Service Delivery
National Outcome	NO	All people in South Africa protected and feel safe
National Development Plan (2030)	NDP	Environmental Sustainability and resilience
Provincial Strategic Plan (2040)	PSG 4 PSG 5	Enable a resilient, sustainable, quality and inclusive living environment Embedded good governance and integrated service delivery through partnerships and spatial alignment
Provincial Strategic Objective	PSO	Sustainable ecological and agricultural resource based improved Climate Change Response Improved Better living conditions for Households, especially low income and poor households Sustainable and Integrated urban and rural settlements Integrated Management Inclusive society
District Strategic Objective	CKDM IDP	SG 4: Prevent and Minimize the impact of possible disasters and improve public safety in the region

Table1. 4 Municipal PDO 7

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 2023/24 financial years as well as the rest of the years of this IDP cycle.

Project: Electricity Provision					IDP No. 0013	
Key Performance Area	Infrastructure Development					
Objectives: S04			Strategy:		Baseline:	
Provision of infrastructure to deliver improved service to all residents and business			Infrastructure Development		Urgent need for upgrading of electrical network	
Indicator: 70% of the approved capital budget spent						
Project Output	Item	Region				
Upgraded electrical network	CS Expenditure	All wards				
Projects	Function	2022/23	2023/24	2024/25	2025/26	2026/27
Integrated National Electrification Program (Municipal Grant)	Infrastructure Services			R 2 000 000	R 3 000 000	
Generator			R 60 000			
Solar Heaters						
Acacia Park – New High Mast lighting						
Improvement of street lighting						
Electricity Master Plan						
Cost		2022/23	2023/24	2024/25	2025/26	2026/27
R		R 60 000	R 2 000 000	R 3 000 000	R	DE
Comments	Funding should be spend 30 June 2024 (light green)					

Log frame 1.6 Electricity Provision

Program: Water Provision				IDP No. 0014		
Key Performance Area	Infrastructure Development					
Objectives: S04		Strategy:		Baseline:		
Effective Maintenance and management of municipal assets and natural resources		Bulk water pipeline		Need for water infrastructure upgrading		
Indicator: 70% of the approved capital budget spent						
Project Output	Item	Region				
Upgraded Water network	CS Expenditure	Laingsburg				
Projects	Function	2022/23	2023/24	2024/25	2025/26	2026/27
Elec and Equip Borehole						
Replacing of existing elevated watertower in Matjiesfontein			3 595 640,60			
Phase 2 Construction of raw water south in Laingsburg Town			130 314,32	5 339 525,08		
Data Loggers						
Cost	2022/23	2023/24	2024/25	2025/26	2026/27	Fund
R		R 3 725 954,92	R 5 339 525,08	R	R	WSIG
Comments	Funding should be spend 30 June 2024					

Log frame 1. 7 Water Provision

Program: Waste Water Management					IDP No. 0015	
Key Performance Area	Infrastructure Development					
Objectives: S04			Strategy:		Baseline:	
Effective Maintenance and management of municipal assets and natural resources			Provision of sanitation services		Wastewater Infrastructure upgrade	
Indicator: 70% of the approved capital budget spent						
Project Output	Item	Region				
Upgraded Sewage Systems	CS Expenditure	Laingsburg				
Projects	Function	2022/23	2023/24	2024/25	2025/26	2026/27
Matjiesfontein Sewer Upgrades Phase 2		2 360 000				
Matjiesfontein Waste Water Treatment Works		15 000 000	3 614 520			
Refurbishment of sewer pump stations in Laingsburg			8 397 000			
Installation of four new floating surface aerators at Laingsburg waste water treatment works			1 800 000			
Construction of new Sewer Pump Station for the town of Laingsburg			14 294 525,08	8 869 474,92		
Cost	2022/23	2023/24	2024/25	2025/26	2026/27	Fund
R 0.00	17 360 000	28 106 045,08	8 869 474,92			WSIG
Comments	Targets in light green grants should be spend at or before June 2024					

Log frame 1.8 Waste Water Management

Program: Roads and Storm Water				IDP No. 0016		
Key Performance Area	Infrastructure Development					
Objectives: S04		Strategy:		Baseline:		
Provision of infrastructure to deliver improved services to all residents and business		Provision of roads, street 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	2022/23	2023/24	2024/25	2025/26	2026/27
Paving of Matjiesfontein streets phase 1		5 076 579	4 648 952			
Paving of Matjiesfontein streets phase 2			961 098	6 189 881,56		
Goldnerville Stormwater Bridge Crossings		0	0	383 169	6022522,65	
Goldnerville Additional Access Road						
Upgrade of Stormwater (Göldnerville)		1 449 921				
Upgrade of Kambro Street						
Upgrades of Side Walks						
Resealing of Roads						
Cost	2022/23	2023/24	2024/25	2025/26	2026/27	Fund
R 0.00	R 6 526 500	R 5 610 050	R 6 573 050,56	R 6022522,65		MIG, CRR
Comments	The allocation of MIG was adjusted (highlighted in light blue), the Matjiesfontein paving phase 2 now replaces the Goldnerville stormwater bridges project which will now standover until the 2024/2025 book year.					

Log frame 1.9 Roads and Storm Water

Program: Community Facilities				IDP No. 0017		
Key Performance Area	Infrastructure Development					
Objectives: S04		Strategy:		Baseline:		
Provision of infrastructure to deliver improved services to all residents and business		Provision of facilities		Need of expansion of facilities		
Indicator: 70% of the approved capital budget spent						
Project Output	Item	Region				
Sufficient facilities	CS Expenditure	Whole Municipality				
Projects	Function	2022/23	2023/24	2024/25	2025/26	2026/27
Upgrade of Bergsig Hall	Infrastructure Services					
Play Ground (Acasia Park, Nuwe Dorp & Rivierstreet)						
Upgrade Mandela Park						
Bergsig New Sportfield			8 000 000	888 993,97		
Public Toilets						
Youth Café Bergsig & Vleiland Computer centre						
Computer Equipment & Vleiland (Bergsig/Youth Centre)						
Upgrade of Matjiesfontein Hall and Sport Complex						
Cost	2022/23	2023/24	2024/25	2025/26	2026/27	Fund
R		8 000 000	888 993,97			MIG, CRR
Comments	Project done in phases funding in light green will be spend on phase 1 of the project					

Log frame 1. 10 Community Facilities

Project: Repair Flood Damage				IDP No. 0019			
Key Performance Area	Infrastructure Development						
Objectives: S04	Strategy:			Baseline:			
Effective Maintenance & management of municipal assets and natural resources	Disaster Management Strategy			Flood damages			
Indicator: 70% of the approved capital budget spent							
Project Output	Item		Region				
Repair Flood Damage	CS Expenditure		All Wards				
Main Activities	Function		2022/23	2023/24	2024/25	2025/26	2026/27
Flood repairs	Infrastructure Services						
Cost	2022/23	2023/24	2024/25	2025/26	2026/27	Fund	
R 0.00	R 0	R 0	R 0	R 0	R 0	FG	

Log frame 1.11 Repair Flood Damage

Project: Housing				IDP No. 0020		
Key Performance Area	Infrastructure Development					
Objectives: S04	Strategy:			Baseline:		
Effective Maintenance & management of municipal assets and natural resources	Land Management			Need for Housing		
Indicator: 70% of the approved capital budget spent						
Project Output	Item	Region				
Provision of land for housing	CS Expenditure	Wards 2 and 3				
Main Activity	Function	2022/23	2023/24	2024/25	2025/26	2026/27
Human Settlement / Infrastructure Design Development (ERF 2 and Matjiesfontein)	Infrastructure Services		266 000	888 000	4 040 000	16 000 000
Cost	2022/23	2023/24	2024/25	2025/26	2026/27	Fund
R 0.00		266 000	888 000	4 040 000	16 000 000	MIG,DHS,CRR

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

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

The underneath table also outline the planned projects for the 23/24 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						
Objectives: S03	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 programs approved in the IDP							
Project Output	Item		Region				
Restores values of the people	Expenditure		Whole Municipality				
Main Activity	Function		2022/23	2023/24	2024/25	2025/26	2026/27
Cost	2022/23	2023/24	2024/25	2025/26	2026/27	Fund	
R 0.00	R 0	R 0	R	R	R 0	CRR	
Comments	Budget of Ward committees was adjusted to cater for Social Events Youth Day, Women, HIV/AIDS, Disabled						

Log frame 1.13 Community Development

Project: Crime Prevention					IDP No. 0007		
Key Performance Area	Social and Community Development						
Objectives: S03			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 programs approved in the IDP							
Project Output	Item		Region				
Education Community, Rehabilitated abuses & Aftercare Program is in place	Expenditure		Whole Municipality				
Main Activity	Function		2022/23	2023/24	2024/25	2025/26	2026/27
Crime Prevention Programs	Strategic Service Thusong Service Centre Community						
LADAAG	Services						
Cost	2022/23	2023/24	2024/25	2025/26	2026/27	Fund	
R	R	R 0	R	R	R	CRR	
Comments							

Log frame 1.14 Crime Prevention

Project: Community Training & Skills Development					IDP No. 0008	
Key Performance Area	Social and Community Development					
Objectives: S03			Strategy:		Baseline:	
Improve the standards of living of all people in Laingsburg Develop a safe, clean, healthy and sustainable environment for communities			EPWP		High Crime Levels	
Indicator: Provide Financial assistance to Council approved tertiary students						
Project Output	Item		Region			

Improve the standards of living	Expenditure	Whole Municipality				
Main Activity	Function	2022/23	2023/24	2024/25	2025/26	2026/27
Student Bursary	Development Service Thusong Service Centre					
Laingsburg Literacy Project	Finance & corporate Services					
Cost	2022/23	2023/24	2024/25	2025/26	2026/27	Fund
R						CRR
Comments						

Log frame 1.15 Training & Skills Development

Project: Early Childhood Development			IDP No. 0009			
Key Performance Area	Social and Community Development					
Objectives: S03	Strategy:			Baseline:		
Improve the standards of living of all people in Laingsburg	Early Childhood Development			Dappermuis Registered but Care Bears still in registration phase		
Indicator: Host communities awareness days as per programs approved in the IDP						
Project Output	Item	Region				
Dappermuis & Care Bears ECD Centre in full operation	Expenditure	Ward 1 & Ward 2				
Main Activity	Function	2022/23	2023/24	2024/25	2025/26	2026/27
Provide Support	Strategic Service Thusong Service Centre Finance and Corporate Services					
Provide Financial Aid						
Cost	2022/23	2023/24	2024/25	2025/26	2026/27	Fund
R						CRR

Log frame 1.16 ECD

Project: Community Safety Program					IDP No. 0011			
Key Performance Area		Social and Community Development & LED						
Objectives: S03			Strategy:		Baseline:			
Improve the standards of living of all people in Laingsburg Develop a safe, clean, healthy and sustainable environment for communities			EPWP		High Crime Levels			
Indicator: Create job opportunities through LED								
Project Output		Item		Region				
Safer Laingsburg		CS Expenditure		Whole Municipality				
Main Activity		Function		2022/23	2023/24	2024/25	2025/26	2026/27
Neighborhood watch		Community Services		R 316 800	R 316 800	R 280 000		
Law enforcement Program								
Cost		2022/23	2023/24	2024/25	2025/26	2026/27	Fund	
R		R 316 800	R 316 800	R 280 000	R	R 0	EPWP	

log frame 1.17 Community Safety

Project: Community Development Workers					IDP No. 0012	
Key Performance Area		Social and Community Development & LED				
Objectives: S03			Strategy:		Baseline:	
Improve the standards of living of all people in Laingsburg Develop a safe, clean, healthy and sustainable environment for communities			EPWP		High Crime Levels	
Indicator: Create job opportunities through LED						
Project Output		Item		Region		
Safer Laingsburg		Expenditure		Whole Municipality		

Main Activity	Function	2022/23	2023/24	2024/25	2025/26	2026/27
Advertisement	Community Services	R 158 400	R 158 400	R 234 000		
Recruitment						
Induction & Training						
Cost	2022/23	2023/24	2024/25	2025/26	2026/27	Fund
R	R 158 400	R 158 400	R 234 000	R	R 0	EPWP

log frame 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 organizational excellence and the utilization resources in an effective, efficient and economical way. The utilization of the ward participatory system, audit committee and the Municipal Public Accounts Committee (MPAC) to prevent corruption but also monitor performance in line with the IDP, Budget and Implementation plans.

Strategic Objective 5	To create an institution with skilled employees to provide a professional services to its clientele guided by Municipal values	
Outcome	Less than 10% vacancies at any time, Sound HR practices, Skilled workforce & Reaching of employment equity targets	
Key Performance Indicators	<ul style="list-style-type: none"> • Limit vacancy rate to less than 10% of budgeted posts • 1% of the operating budget spent on training • Develop a Risk Based Audit Plan and submit it to the audit committee for consideration • Employ people from the employment equity target groups in the three highest levels of management in compliance with the municipal approved employment equity plan • Achieve an unqualified audit opinion 	
Municipal Functions	Finance and Corporate Services	
Alignment with National and Provincial Strategies		
Sphere	Ref	Description
National KPA	NKPA	Municipal Transformation and Institutional Development
National Outcome	NO	A Skilled and capable workforce to
National Development Plan (2030)	NDP	Improving the quality of education, Training and innovation Reforming the public service
Provincial Strategic Plan (2040)	PSG 3 PSG 4	Increase Wellness and social ills Embedded good governance and integrated service delivery through partnerships and spatial alignment
Provincial Strategic Objective	PSO's	Healthy Workforce Enhance Governance inclusive Society Integrated Management
District Strategic Objective	CKDM IDP	SG 2: Build a well capacitated workforce, skilled youth and communities SG 5: Deliver a sound and effective administrative and financial to achieve sustainability and viability in the region

Table 1.5: Municipal PDO 5

In order for Laingsburg to achieve this strategic objective, programs and projects will be implemented. The underneath table also outline the planned projects for the 23/24 financial years as well as the rest of the years of this IDP cycle.

Program: Administrative Support						IDP No. 0021		
Key Performance Area		Institutional transformation						
Objectives:			Strategy:			Baseline:		
To create an institution with skilled employees to provide a professional service to its clientele guided by the municipal values			Institutional support			Lack of equipment and systems		
Indicator: 70% of the approved capital budget spent								
Project Output		Item		Region				
Department equipped to render a professional service		CS Expenditure		Whole Municipality				
Projects		Function		2022/23	2023/24	2024/25	2025/26	2026/27
Plant & Equipment		SCM & HOD's						
Office Furniture								
Cost		2022/23	2023/24	2024/25	2025/26	2026/27	Fund	
R 0.00							CRR	
Comments								

log frame 1.19 Administrative Support

Program: Policies and Plans						IDP No. 0022	
Key Performance Area		Institutional transformation					
Objectives:			Strategy:			Baseline:	
To create an institution with skilled employees to provide a professional service to its clientele guided by the municipal values			Institutional support			Lack of equipment and systems	
Indicator: 70% of the approved capital budget spent							
Project Output		Item		Region			

Department equipped to render a professional service	Expenditure	Whole Municipality				
Projects	Function	2022/23	2023/24	2024/25	2025/26	2026/27
Review of Policies and Plans	All Functions					
Cost	2022/23	2023/24	2024/25	2025/26	2026/27	Fund
R						MSIG, MFG, WCSG, CRR
Comments						

log frame 1.20 Policies and Plans

Program: Ward Committee System				IDP No. 0023		
Key Performance Area	Institutional transformation					
Objectives:	Strategy:		Baseline:			
To create an institution with skilled employees to provide a professional service to its clientele guided by the municipal values	Institutional support		Weakness in ward committee system			
Indicator: 70% of the approved capital budget spent						
Project Output	Item	Region				
4 Effective ward committees	Expenditure	Whole Laingsburg				
Projects	Function	2022/23	2023/24	2024/25	2025/26	2026/27
Ward Committees	Development Services	R 344 000	R 484 512	R 484 512		
Cost	2022/23	2023/24	2024/25	2025/26	2026/27	Fund
R	R 344 000	R 484 512	R 484 512			Equitable Share and Own Revenue

log frame 1.21 Ward Committee System

1.8. Focus Area 6: Financial Viability

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

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

Table 1.6: Municipal PDO 6

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

The underneath table also outline the planned projects for the 23/24 financial years as well as the rest of the years of this IDP cycle.

Program: Financial Sustainability					IDP No. 0024	
Key Performance Area	Financial Viability					
Objectives:	Strategy:		Baseline:			
To achieve financial viability in order to render affordable services to residents	Long Term Financial Plan		Low Revenue base and insufficient debit collection			
Indicator: 70% of the approved capital budget spent						
Project Output	Item	Region				
Financial Viability	Expenditure	Whole Laingsburg				
Projects	Function	2022/23	2023/24	2024/25	2025/26	2026/27
Implementation MSCOA	All Functions					
Data Cleansing						
Cost	2022/23	2023/24	2024/25	2025/26	2026/27	Fund
R						WCSG, MFG & CRR

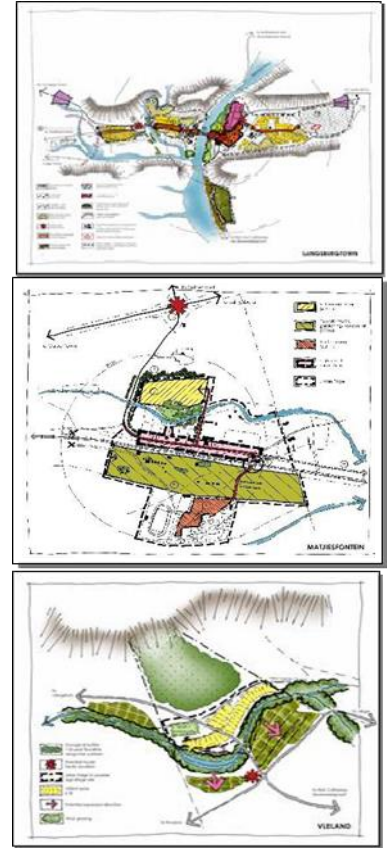
log frame 1.22 Financial Sustainability

Program: System Improvement					IDP No. 0025	
Key Performance Area	Financial Viability					
Objectives:	Strategy:		Baseline:			
To achieve financial viability in order to render affordable services to residents	Municipal Support		Low Revenue base and insufficient debit collection			
Indicator: 70% of the approved capital budget spent						
Project Output	Item	Region				
Financial Viability	Expenditure	Whole Laingsburg				
Projects	Function	2022/23	2023/24	2024/25	2025/26	2026/27
SDBIP & PMS Improvement Program	All Functions					
IDP Planning						
Financial Improvement Program						
Cost	2022/23	2023/24	2024/25	2025/26	2026/27	Fund
R						WCSG, MFG & CRR

log frame 1.23 System Improvement

2. Laingsburg Spatial Development Framework

The Spatial Development Framework (SDF) as laid down by the Local Government Municipal Systems Act, 2000 No 32 of 2000 which stated that it should be a guiding and informing document that does not confer real rights on land properties, it is intended that the Municipal SDF be a binding document which is endorsed by the Municipal Council. The current approved 2017 Municipal SDF endorsed by the MSA, is in the process of review with the assistance of MISA Town Planning, to ensure compliance and alignment with the different sectoral plans and policies. As SPLUMA stipulates, that any authority mandated to make a land development decision in terms of the Act or any other law relating to land development, may not make a decision which is inconsistent with a MSDF unless site-specific circumstances justify a deviation from the provisions of such a MSDF. Municipal Infrastructure Support Agency will provide assistance with compilation of the Spatial Development Framework. Since the SPLUMA came into effect, the LMSDF has not yet been updated or reviewed to be aligned with SPLUMA. Therefore, the SDF needs to be compiled to be SPLUMA compliant. In response to this need, last year (2023), the town planner, in collaboration with Tshani Consulting, initiated the review of the SDF on a pro-bono basis. However, it was only in February of the preceding month that the Department of Rural Development and Land Reform provided assistance by allocating funds for the comprehensive review of the SDF.



2.1. Proposed Long Term Vision for the Municipality

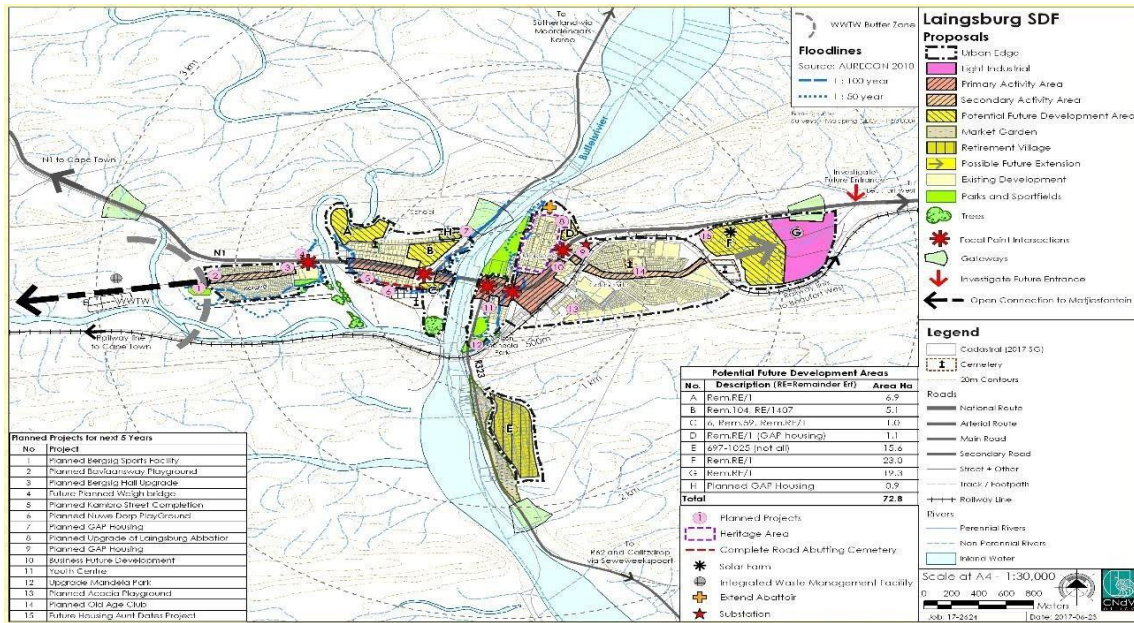
“That Laingsburg Municipality is and will continue to improve as a desirable place to live, invest and visit based on its potential as the Oasis Gateway to the Great Karoo, Moordenaars Karoo and Klein Swartberg, so that all of its residents may enjoy a sustainable way of life.”

Goals:

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

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 Project	
<ul style="list-style-type: none"> • Upgrade of the Electricity Network. • Provision of new water infrastructure • Replacement of aging infrastructure • Upgrading of water infrastructure • Upgrading and provision of new off-road network 	<ul style="list-style-type: none"> • Upgrading of sewerage system • Upgrading of community facilities • Upgrading of waste and water • Promotion of Local Economic Development

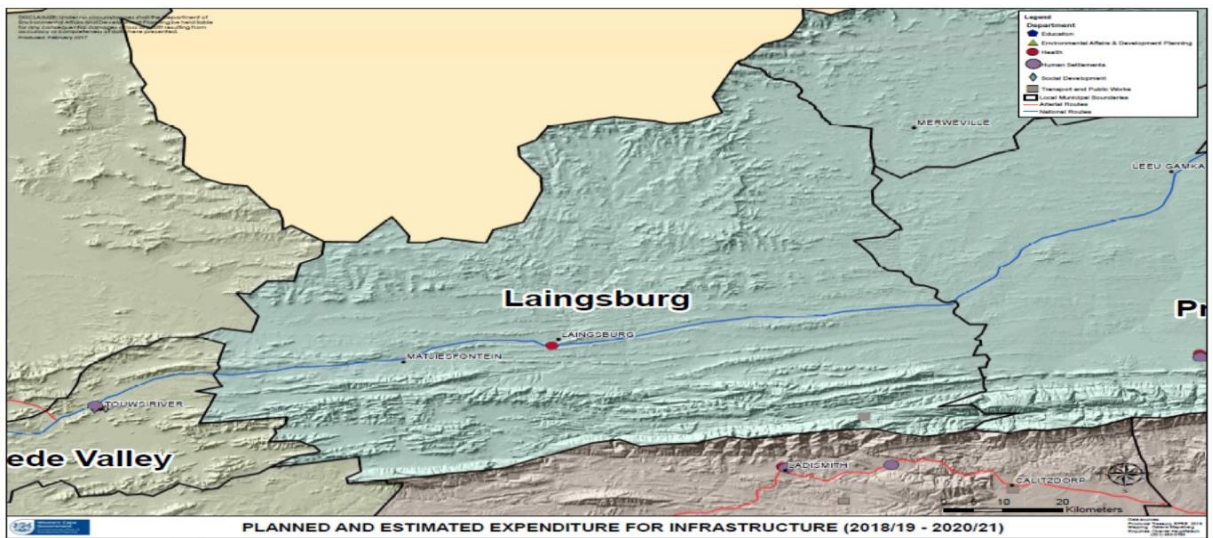


Local Government MTEF Allocations: 2024/2025 – 2026/27 (R Thousands)

National Allocation / Municipality	2024/25	2025/26	2026/27	Grand Total
Equitable share	22 685	23 224	23 483	69 392
Expanded Public Works Program Integrated Grant for Municipalities	1 209	0	0	1 209
Integrated National Electrification Program (ESKOM)	0	0	0	0
Integrated National Electrification Program (Municipal) Grant	0	2 000	3 000	5 000
Local Government Financial management Grant	1 800	1 900	2 000	5 700
Municipal Infrastructure Grant	6 919	7 020	7 207	21 146
Municipal Systems Improvement Grant	0	0	0	0
Water Services Infrastructure Grant	14 209	5 000	16 000	35 209

WCG Department and Funding	2024/25	2025/26	2026/27	Grand Total
Department of Infrastructure (Informal Settlements Upgrading Partnership Grant)	4 500	0	0	4 500
Title Deeds Restoration Grant	287	8	0	295
Library services replacement funding for most vulnerable B3 municipalities	1 687	1 743	1 790	5 220
Community library service grant (Cultural Affairs and Sport)	1 000			1 000
Human Settlement Development grant (Beneficiaries)	888	4 040	16 000	20 928
Local Government graduate internship Grant	0	0	0	0
Municipal Water Resilience Grant	2 000	0	0	2 000
Thusong service centre grant (Sustainability Operational Support Grant)	0	0	150	150
Fire Service Capacity Building Grant	557	0	0	557
Community Development Worker Operation Support Grant	76	76	76	228
Western Cape Financial Management Capacity Building Grant	0	0	0	0
Western Cape Financial Management Support Grant	0	0	0	0
Financial assistance to municipalities for maintenance and construction of transport infrastructure	50	50	52	152

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 or 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 2022 – 2027 financial years. Integrated development planning as an instrument lies at the centre 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.

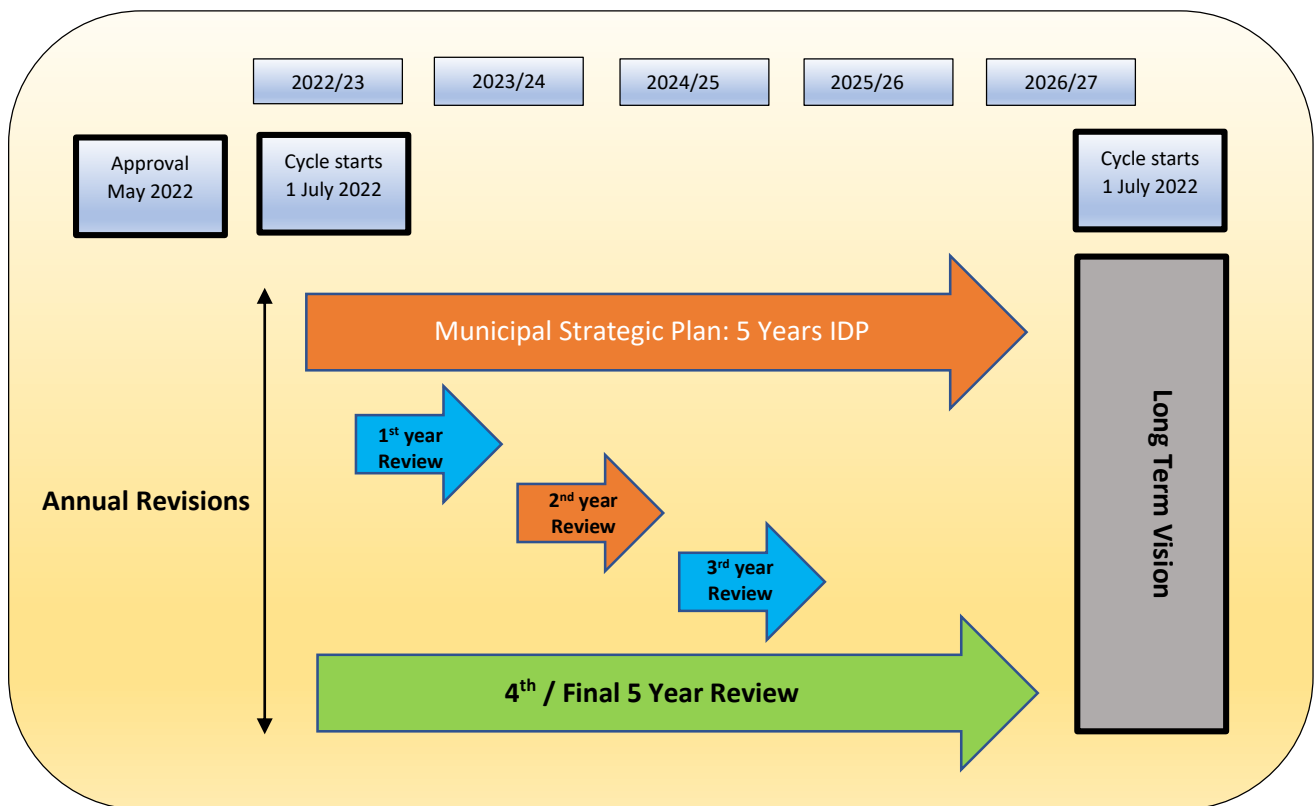


Figure 3.1: IDP Phases

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 5th generation IDP’s set a structure for socio, economic, infrastructure and institutional development for the 2022-2027 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 prioritize 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 organizations 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 organizations 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:

- 1) Annually in accordance with an assessment of its performance measurements in terms of section 4i and.
- 2) To the extent that changing circumstances so demand; and.
- 3) 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 2022-2027 on 6 May 2022 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 was disseminated to provincial departments, IDP Representative Forum, and key stakeholders to engage meaningfully with the process and also to allow proper planning to be carried out for the disbursement of the resources necessary to conduct the process.

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

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

4. Process Plan

This Process Plan sets the tone and purpose of the activities required for the successful completion, as required by law. It also sets the extent and nature of the Schedule activities in the Municipality will engage in (for the next seven months, until June 2024) 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:

- 1) Be in accordance with a predetermined program specifying timeframes for the different steps;
- 2) Through appropriate mechanisms, processes and procedures established in terms of Chapter 4, allow for -
 - a) The local community to be consulted on its development needs and priorities
 - b) the local community to participate in the drafting of the integrated development plan and
 - c) organs of state, including traditional authorities, and other role players to be identified and consulted on the drafting of the integrated development plan
- 3) provide for the identification of all plans and planning requirements binding on the municipality in terms of national and provincial legislation; and
- 4) 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 5th 2022/27 IDP

The Laingsburg Municipal IDP for the 2022-2027 financial years was compiled for the 5 years. The approved 5th Generation IDP formed the basis for the IDP and will assist with the verification of data and statistics.

The report focuses on the key strategic development priorities, Outcome 10 and projects that will be addressed within this IDP cycle (2022/27) 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 organization 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.

4.3. Phases of the Integrated Development Plan

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

IDP Phase	Activity	Mechanisms
Analysis	Spatial and Environment Social Local Economic Development Service Delivery Institutional and Transformation Financial Viability	Sector Plans Spatial Development Framework Ward Plans MSCOA Guidelines
Strategy	Council and Management Discuss strategic issues such as vision and mission, future directions, strategic goals and objective	Strategy workshop Stakeholder discussions In-house exercise by Management Team
Project & Action Planning	Community Based Planning, Ward Committee, IDP Representative Forum and Project/Program Prioritizations, and the setting of key performance indicators and targets for each strategic objective.	Strategy workshop Stakeholder discussions In-house exercise by Management Team
Integration	Align with National and Provincial Policies and communicated implementation	Desk top study by Manager Planning and Development
Approval of Draft IDP and Budget	Finalize and approve draft IDP and draft annual budget	In-house preparation of the relevant documentation and submission to Council
Consultation and refinement	Make public the draft IDP and draft annual budgets for comments and submissions. 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. Consult the local community and other stakeholders.	In-house exercise by HDD's and Manager Planning and Development Public meetings & workshops Ward Committee Engagements IDP Budget Roadshow
Final Approval	Council approves the final IDP and final annual budget	In-house preparation of the relevant documentation and submission to Council

Table 4.1 IDP Phases of the IDP

4.4. Annual revision and amendment of the IDP

This IDP must be reviewed on an annual basis and when the need arise it must be revised. The purpose of the review will be to monitor and evaluate implementation. An amendment must be done, if the municipality want to change the strategic agenda. The following sections of legislation is applicable in this regard:

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

- 1) must review its integrated development plan:
 - a) annually in accordance with an assessment of its performance measurements in terms of section 41 and
 - b) to the extent that changing circumstances so demand and
- 2) 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 5 Year 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 programs 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 Goal	Programs & Action
Eradicate extreme poverty and hunger	Reduce by half the proportion of people living on less than on U.S. dollar a day. Reduce by half the proportion of people who suffer from hunger.
Achieve universal primary education	Ensure that all boys and girls complete a full course of primary schooling.
Promote gender equity and empower women	Eliminate gender disparity in primary and secondary education at all levels.
Reduce child mortality	Reduce by two thirds the mortality rate among children under five.
Improve maternal health	Reduce by three quarters the maternal mortality rate.
Combat HIV/AIDS, malaria and other diseases	Halt and begin to reverse the spread of HIV/AIDS. Halt and begin to reverse the incidence of malaria and other major diseases.
Ensure environmental sustainability	Integrate the principles of sustainable development into country policies and programs, and reverse the loss of environmental resources. Reduce by half the proportion of people without sustainable access to safe drinking water.
Develop a global partnership for development	Develop an open trading and financial system that is rule-based, predictable and non- discriminatory. Address the least developed countries' special needs that include tariff- and quota-free access for exports, enhanced debt relief, cancellation of debt and more generous development assistance. Address the special needs of landlocked and small island developing countries. Deal comprehensively with developing countries' debt problems through national and international measures to make debt sustainable in the long term. In cooperation with the developing countries, develop decent and productive work for the youth. In cooperation with pharmaceutical companies, provide access to affordable essential drugs in developing countries.

Table 4.2 Millennium Goals

4.8.2. National, Provincial and District Development Planning and Policy Directives

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

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

- *The National Development Plan*: Is a step in the process of charting a new path for the country. The broad goal is to eliminate poverty and reduce inequality by 2030.
- *Medium-Term Strategic Framework*: The MTSF base document is meant to guide planning and resource allocation across all the spheres of government. National and provincial departments in have to develop their five-year strategic plans and budget requirements taking into account the medium-term imperatives. Municipalities are expected to adapt their Integrated Development Plans in line with the national medium- term priorities. Each of the priorities contained in the MTSF should be attended to. Critically, account has to be taken of the strategic focus of the framework as a whole: this relates in particular the understanding that economic growth and development, including the creation of decent work on a large scale and investment in quality education and skills development, are at the centre of the government's approach.
- *National Spatial Development Perspective (2003)*: The NSDP puts forward the following national spatial vision: "South Africa will become a nation in which investment in infrastructure and development programmes support government's growth and development objectives." The guidelines put forward by the NSDP are: (1) prioritises investment and development spending in line with governments objectives, invest and spend should maximise and achieve a sustainable outcome. (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.

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

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

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

- *Spatial Development Frameworks (Provincial and Municipal):* Through the Provincial Spatial Development Framework (PSDF), the Provincial Government hopes to strike a sound balance between progressive community growth and the environmental preservation of the communities. The Laingsburg Spatial Development Framework (SBSDF) which is an overarching document in the municipal IDP, must be a mirrored expression of the development intentions of the Municipality as expressed in the IDP. The Western Cape Spatial Development Framework must serve as a guide to the municipal IDP and equally the SBSDF must be aligned with the PSDF.

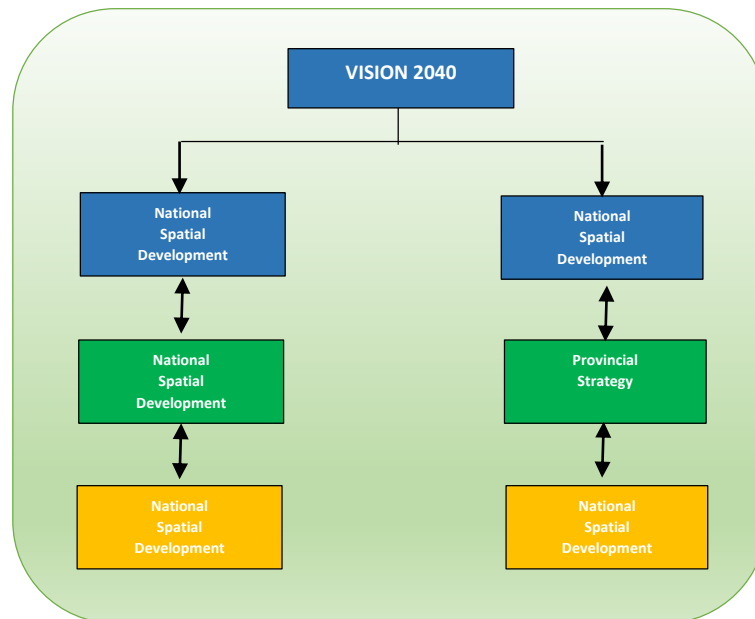


Figure 4.1: Spatial alignment

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

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

District Integrated Development Plan: Section 29(2) of the Municipal Systems Act (MSA) Act 32 of 2000 clearly states that district municipalities must:

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

4.8.3. Horizontal Alignment of Key Strategies

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

Millennium Development Goals	Vision For 2030	Medium Term Strategic Framework	National Outcomes	Provincial Strategic Objectives	District Municipality Strategic Objectives
Eradicate extreme poverty and hunger	An economy that will create more jobs.	Speed up economic growth and transform the economy to create decent work and sustainable livelihoods	Decent employment through inclusive economic growth	Provide support to increase the gross value add and employment levels of strategically selected economic sector	G7: Promote regional economic development, tourism and growth opportunities
	An inclusive and integrated rural economy	Comprehensive rural development strategy linked to land and agrarian reform and food security	Vibrant, equitable and sustainable rural communities and food security	Improve the level of artisan and technical skills and influence an improved labor environment Provide economic opportunities youth Improve the regulatory environment to enhance the ease of doing business	
	Improving Infrastructure	Massive programs to build economic and social infrastructure	An effective, competitive and responsive economic infrastructure network	Optimize 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 minimize the impact of possible disasters and improve public safety in the Region
Ensure environmental sustainability	Reversing the spatial effects of apartheid	Build cohesive, caring and sustainable communities Sustainable resource management and use	Sustainable human settlements and improved quality of household life Protection and enhancement of environmental assets and natural resources	Facilitate improvement in Western Cape settlement and functionality Improve Climate Change Response Improve management and maintenance of the ecological and agricultural resource-base	G7: Promote regional economic development, tourism and growth opportunities

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

Table 4.2: Strategy alignment table

4.8.9. Municipal Reporting & Roles and responsibilities

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

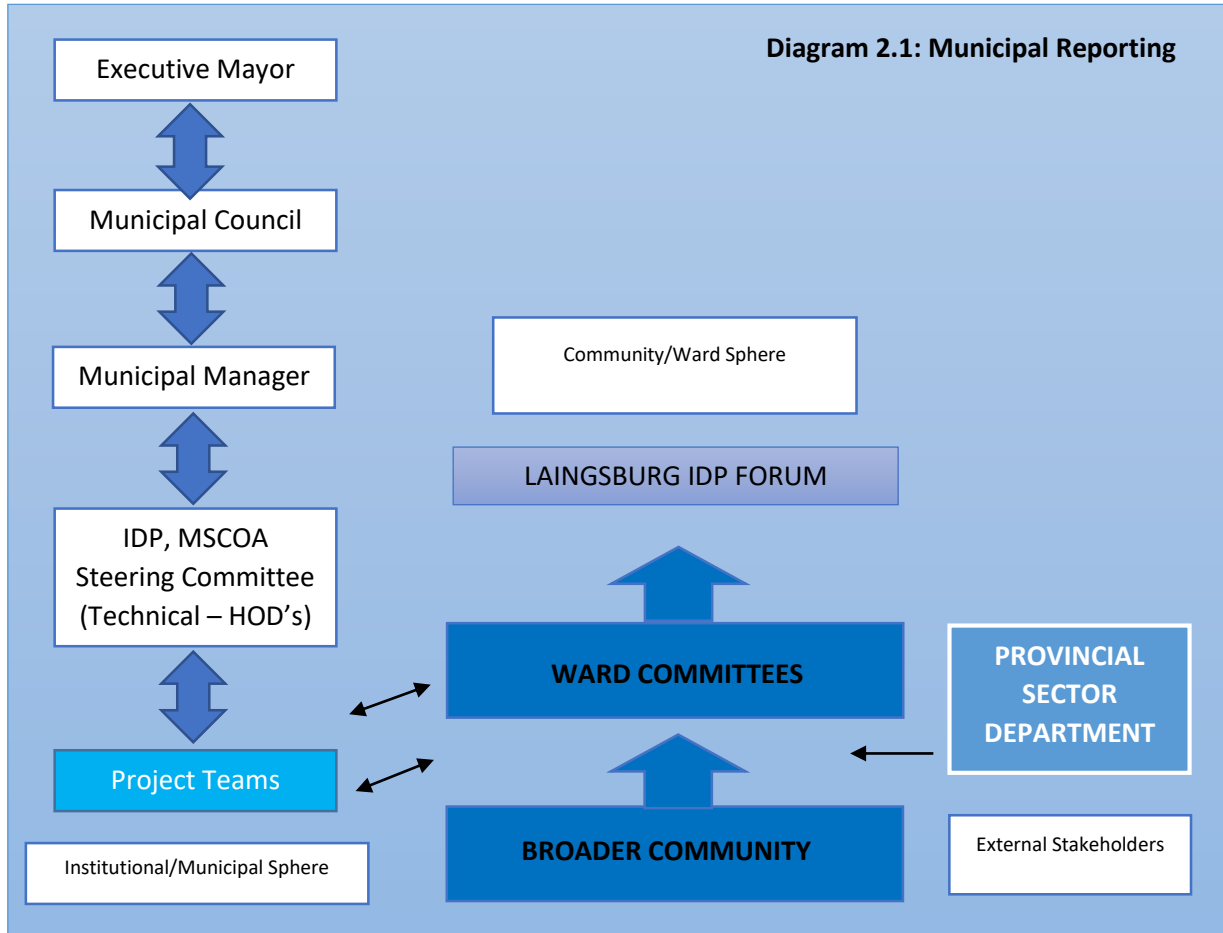


Diagram 2.1: Municipal Reporting

Role Players	Roles & Responsibilities	Objectives	Objectives for all Role Players
Executive Mayor (process "owner", accountable)	Decide on planning process: nominate persons in charge: <ul style="list-style-type: none"> • Monitor planning process • Responsible for the overall Management, co-ordination and monitoring of the process and drafting of the IDP (to make sure that all relevant actors are involved) 	<ul style="list-style-type: none"> • Increased ownership and accountability • More appreciation of the merit of the process/ plan • More openness to new/different ideas 	<ul style="list-style-type: none"> • Greater participation / involvement • High quality dialogue • As simple and easy as possible to participate / contribute
Municipal Council	Consider and Adopts the Process Plan and the final IDP. Undertake the overall management and coordination of the planning process, which includes ensuring that: <ul style="list-style-type: none"> • all relevant actors are appropriately involved • appropriate mechanisms and procedures for public consultation and participation are applied • ensure the establishment of ward committees and IDP forum • the planning events are undertaken according to time schedule • planning process is related to the real burning issues in the municipality • the sector planning requirements are satisfied • adopt and approve the IDP • adjust the IDP in accordance with the MEC for local • 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. 	<ul style="list-style-type: none"> • Greater commitment to the process / plan • Be more accessible to the public • Get buy-in from the community • Improved communication to manage expectations • Communicate limited resources 	
Proportional councilors ward councilors ward committee members	<ul style="list-style-type: none"> • Link integrated development planning process to their constituencies/wards • Organize public participation 		
IDP / MSCOA Steering Committee	<ul style="list-style-type: none"> • Provides terms of reference for the various planning activities. • Commissions research studies. • Considers and comments on: <ul style="list-style-type: none"> ▪ Inputs from sub-committees, study teams and consultants. ▪ Inputs from provincial sectors departments and support providers. • Processes summarizes and documents outputs • Makes content recommendations • Prepares, facilitates and documents meetings. • Heads project task teams. 		

Role Players	Roles & Responsibilities	Objectives	Objectives for all Role Players
Municipal Manager and Management Team	Provide technical/sector expertise and information <ul style="list-style-type: none"> • Provide inputs related to the various planning steps • Summarize / digest / process inputs from the participation process • Discuss / comment on inputs from specialists 		
Development Services Office (Process Facilitator)	Day-to-day management of the drafting process on behalf of the Municipal Manager (to ensure a properly managed and organised planning process)	More productive and efficient process management	
<ul style="list-style-type: none"> • IDP Representative Form / Ward Committees and Strategic Partners • Public sector organizations • Key business people • Business and agricultural societies • NGO's and NPO's • Sector representatives 	Represent interests and contributing knowledge and ideas: <ul style="list-style-type: none"> • Represents the interest of their constituencies (local municipality) in the IDP process • Provides an organizational mechanism for discussions, negotiation, and decision making between the municipal government and stakeholders. • Ensures communication between stakeholders and the Municipal, Provincial and National government, the many State-Owned Enterprises (Eskom, Telkom, etc.) as well as the private sector. • Participation in designing of project proposals and/or assess them as well as the mobilization of resources. • Discuss and comment on the draft IDP • Ensures that annual business plan and budgets are linked to the IDP and Monitor performance on the implementation of the IDP 		
Citizens	The broader community participation in Laingsburg municipality is achieved through the following structures: <ul style="list-style-type: none"> • Ward Committee Meetings, Sector meetings. • Community consultation sessions through Road shows • Monthly Newspaper reports (with assistance from GCIS) • To enhance participatory democracy at local government • Make recommendations on any matter affecting the areas 		

Table 4.3 Roles and Responsibilities

4.9. Inter-Governmental Alignment

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

4.10. Time Schedule

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

Laingsburg Municipality Time schedule 2023 / 2024

Month	Activity Deliverable	Responsible Person	Legislative Framework
Jul-2023	Prepare IDP & Budget Time Schedule	IDP	Accounting officer and senior officials begin planning for the next three-year budget: MFMA Section 68,77
	Performance Agreement signed of the MM and Senior Managers	PMS	
	District IDP Managers & DGL pre-planning on alignment of IDP/Budget time schedule	IDP	Accounting officer and senior managers review options and contracts for service delivery MSA Section 76-81
	District alignment workshop- IDP/PP/Communication	IDP	
	Submit copies of the performance agreements of the MM and Senior Managers to MEC and make public on municipal website	PMS/MM/HR	MFMA Section 53 (3)(b)
	Compile and submit Quarterly Performance Report for Q4 to Council	PMS/IDP	MFMA Section 52(d)
Aug-2023	Q1- District Pubic Participation and Communication forum meeting	IDP/PP	
	IDP Steering Committee Meeting	IDP/CFO	
	District IDP Managers Forum Meeting	IDP Manager	
	Consult and Review performance and Financial position	Budget/CFO	

	Table Annual Financial Statements to Audit committee for Compliance i.t.o Section 166 of the MFMA	CFO	MFMA SECTION 126
	Submission of Annual Performance Report to AG	PMS	Section 46
	Executive Mayor tables draft Time Schedule to Council for approval. (31 August 2023)	Sectoral/ External Departments	Section 21
	Advertise and submit approved Time Schedule to DLG and Provincial Treasury		
Sep-2023	Q1- District coordinating Technical Form meeting	MM	Budget office of the Municipality determines revenue projections and proposed rate. Draft initial allocations for functions and departments for the next financial year after taking into account strategic objectives Engages with Provincial and National sector departments on sector specific programmes for alignment with municipal plans
	AG audit of performance measures	PMS	
	Q1- District Coordinating Forum Meeting	MM/ Executive Mayor	
	District CFO Forum	All CFO's across the district	
	Provincial CFO Forum	All CFO's across the province	
	Internal IDP and Budget Steering Committee (Analysis)	All Internal Departments	
	IDP Representative Forum (Analysis) (21 Sep 2023)	Sectoral/ External Departments	
	Review and update of the IDP Vision, Mission and Strategic Objectives and Values (If any change Public Participation to follow)	IDP/ MM/ Mayor	
	Integrate information from adopted Sector plans for review	IDP/ Internal Departments	

	Determine revenue projections and update policies and objectives	MM/ CFO/ Senior Manager and IDP	
	Start with MSCOA Activities (1 September 2022)	CFO/BUDGET Department	
Oct-2023	Public Participation (Sep- Oct)	Municipal & Provincial Reps./JDMA teams	Engagements with communities to determine priorities
	Final Evaluation of MM and Senior Managers	PMS	Develop objectives for priority issues and determine programmes to achieve strategic intent including the development of the strategic scorecard
	Ward forum	IDP/PP	
	Determine Revenue projections and policies	CFO	
	Q2- CKDM IDP Managers	IDP	
	IDP Steering Committee (Feedback on situational analysis)	IDP/CFO	
	Integration of Information from adopted sector plans into the IDP	IDP	
	Internal engagements to prioritize needs for assistance from sector departments	IDP/All internal departments	
	Send priorities to sector departments	IDP	
	Draft initial allocations to functions	CFO	
	Provide Community Needs/Priorities to HOD's for Comments	PMS/HOD/IDP	
	Compile and submit Quarterly Performance Report for Q1 to Council	PMS	MFMA Section 52

	Table capital projects to MIG for funding (31 October 2022)	Infrastructure/CFO/MM	
	Table new projects that was previous before council which had budget constrains		
Nov-2023	Public Participation Engagements	IDP/PP	Accounting Officer reviews and draft initial draft changes to the IDP MSA Section 34
	IDP Representative Forum Meeting (23 Nov 2023)	IDP/MAYOR	
	Consolidation of Budget and plans	CFO	
	Q2-District coordinating Technical Forum	MM	
	Table Annual Report to Audit Committee	PMS	
	Q2- District Public Participation & Communication Forum Meeting	IDP/PP	
	Q2- District Coordinating forum meeting	MM/MAYOR	
	Q2- Provincial Public Participation Forum Meeting	IDP	
	SIME with Municipalities on planning priorities and services delivery challenges, and DCF District Mayors present strategic and planning priorities and service delivery challenges	DLG	
	Finalise Audit Report for the Financial year	IDP/MM/CFO	AG return audit report (Due by 30 November 2022) MFMA 126(4)
DCF Planning	Mayor/HOD	Strategic engagements with municipalities where District Mayor facilitate discussion at a scheduled DCF meeting present	

			on Jobs, Safety and Dignity & Wellbeing using JDMA methodology
Dec-2023	Internal IDP Steering Committee Comments on reviewed Municipal Strategies (Prioritize projects and programmes)	IDP/ MM/ CFO	Accounting officer and senior officials consolidate and prepare proposed budget and plans for the next financial year taking into account previous year's performance as per audited financial statements
	Provincial IDP Managers Forum Meeting	IDP	
	Executive determines strategic choices for the next three years and finalise the tariff policies	MM/ CFO and Senior Management	
	Outline/ Review municipal Strategic Objectives, KPA's, KPI's and Targets	IDP/PMS	
Jan-2024	Prepare detailed budget and plans for next three years	CFO	MFMA Section 36
	Q3- District Coordinating Technical Forum Meeting	MM	
	Q3- District Coordinating Forum Meeting	MM/Mayor	
	Compile and submit Quarterly Performance Report for Q2 to Council	PMS/CFO	MFMA Section 52
	Mid-year Report submitted to Mayor in terms of Section 72 of MFMA, published in the local newspaper and Municipal Website	Mayor/IDP/PMS	MFMA Section 72
	Table draft Annual Report to Council, published in the newspaper and invite community inputs	MM/IDP/PMS	MFMA SECTION 127
	Tabled draft Annual Report submitted to AG, Provincial Treasury & Dept. Local Government		

Feb-2024	Continuous Review of Municipal Strategic Objectives, KPAs, KPIs and Targets	IDP/PMS/CFO	Accounting officer finalises and submits to Mayor proposed IDP and Budget for the next three years Within 10 working days after the municipal council has approved an adjustment budget the municipal manager must make public the approved adjustment budget and supporting documentation as well as the resolutions referred to in the regulation 25(3).
	Quarterly project implementation Report for Q2 and Council to consider and adopt Oversight Report	IDP/PMS/Internal Audit	
	Q3- District Public Participation & Communication Forum Meeting	IDP/PP	
	Council adopt Adjustment Budget and SDBIP, published in local newspaper	MM/ IDP/ PMS/ HR	
	Performance Agreements to be adjusted and signed off by section57 managers and MM and placed on website		
	IDP Representative Forum (22 Feb 2024)	External and Sector Departments	
	Internal IDP Steering Committee (Alignment)	PMS/CFO	
	Integration of Projects& Programmes	IDP/MM/Steering Committee/ Council	
	Q3- District IDP Managers and IDP Representative forum meeting	IDPMM/Mayor	
	District Coordinating Technical Forum Meeting	MM	
	Conclusion of the Sector plans for the next financial year	IDP/Senior Managers	
	TIME	PT/DLG/MM/CFO	

			budget assessments and services delivery risks
March 24	District Coordinating Forum Meeting	MM/Mayor	
	Workshop draft IDP and Budget with IDP/Budget Committee/Council	IDP/CFO/Mayor/MM	
	IDP and Budget Steering committee for Finalisation of IDP	IDP/CFO	
	Draft SDBIP for incorporation into draft IDP	PMS/IDP	
	Draft IDP and Budget with supporting documents approved by Council, send and advertise documents to Minister, PT and NT, make public for inputs and comments. (31 March 2024)	Mayor/MM/IDP	
	Section 57 Managers Mid-Year assessment	MM/Council	
Apr-2024	Q4 District Public Participation communication Forum meeting	CKDM/IDP/PP	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
	Q4-District Coordinating Technical Forum	MM	
	Prepare Quarterly Performance Report Q3 and submit to council	PMS/CFO	
	Conclusion of the Sector plans for inclusion in the IDP	Internal departments	

	Q4- District IDP Managers and IDP Representative forum Meeting	IDP/Mayor/MM	
	LGMTEC IDP & BUDGET Assessment	Provincial Departments and Municipalities	Joint assessment of co-budgeting
May-2024	Public Participation meetings on the Draft IDP/Budget Documents (Roadshow)	IDP/CFO	Within 10 working days after the municipal council has approved an adjustment budget the municipal manager must make public the approved adjustment budget and supporting documentation as well as the resolutions referred to in the regulation 25(3). Accounting officer assist the Mayor in preparing the final budget documentation for consideration for approval at least 30 days before the start of the budget year taking into account consultative processes and any other new information of a material nature
	Review written comments in respect of the draft (advertised) IDP	IDP/MM/Steering Committee/ Council	
	Q4-District Coordinating Forum Meeting	MM/ Legal Service/ Mayor	
	Q4- District IDP Managers forum and IDP Representative forum meeting	IDP/Mayor	
	Community inputs into organisation KPIs and target	PMS/IDP/Strategic Support	
	Final Adoption of IDP & Budget and supporting documents by the Municipal Council (before 31 MAY 2024)	MM/IDP/CFO	
Jun-2024	Approval of Top Layer SDBIP	Mayor	Accounting officer submit to the mayor no later than 14days after the approval of the budget a draft SDBIP and annual performance agreements
	Submit copies of the IDP/Budget to the DLG and Advertise the IDP and Budget documents in the local newspaper	IDP/CFO	
	Provincial IDP Managers Forum Meeting	MM/HR/PMS/IDP	

	Signing of performance agreements between MM and Section 57 Manager	MM /HR / PMS / IDP	required by Section 57 of the MSA
	Submit copies of Performance Agreements to MEC		Section 57(1)
	Make public the performance agreements of the MM and Senior Managers		MSA Section 38-45
	Submit copies of SDBIP to the National and Provincial Treasury	PMS/MM	
	Implementation Plan District	Provincial Departments/ Mun./HOD/ Senior official/MM	Finalisation of Municipal Single Support, job, safety and dignity & wellbeing
Jul-2024	Prepare IDP & Budget Time Schedule and submit to district for the year 2024/2025	IDP	Accounting officer and senior officials begin planning for the next three-year budget: MFMA Section 68,77
	Performance Agreement signed of MM and Senior Managers	PMS	
	District IDP Managers & DGL pre-planning on alignment of IDP/Budget time schedule	IDP	Accounting officer and senior managers review opinions and contracts for service delivery MSA Section 76-81
	District alignment workshop- IDP/ PP/ Communication	IDP	
	Compile and submit Quarterly Performance Report for Q4 to the Council	PMS/IDP	MFMA Section 52
Aug-2024	District Public Participation and Communication forum meeting	CKDM IDP/ PP	

IDP Steering committee meeting, to discuss draft time schedule and identify gaps in the gaps in the IDP Process	IDP	Submit to AG in term of MFMA section 125(1)(a) due by 31 August
Consult and review performance and financial position	CFO	
Submit Q4 SDBIP reports for the last quarter of financial year	PMS	
Submission of Annual Performance Report prepared in terms of the legislation	PMS	
Q1-District IDP Managers and IDP Representative forums	IDP/ MM/ MAYOR	
Executive Mayor tables draft Time Schedule to the Council for approval and advertise	MM/ Mayor/ IDP	
Submit annual financial statements and annual performance report to the AG for auditing	CFO	The Accounting officer of the Municipality must prepare the annual financial statements of the Municipality and, within two months after the end of the financial year which those statements relate, submit the statements to the AG for Auditing. MSA section 126(1)(a)

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:

4.11. 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 11 366 and has a total number of 3314 of households that live in the municipal area.



- The biggest part of the population falls within the age group of 15-35 (36.6%) and is mostly unemployed or works on a seasonal basis.

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

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

Table 5. 1: Municipal Area

4.12. Population and households

Population	(2001)	6821
	(2006)	7320
	(2010)	7989
	(2015)	8661
	(2016)	8895
	(2017)	9002
	(2018)	9253
	(2021)	9606
	(2022)	9 778
	(2023)	11366
Households:	3314	Density: 1.1 p/km²
Household Size	3.4	
Population growth rate (average annual)		
	2022/2023	1.1%

4.13. Settlement Pattern

Generally, Laingsburg is a one town Municipality. Laingsburg town has a population of 9093 people (80%) followed by Matjiesfontein, the second largest community, which has about 773 people. The rest of the population (1500 people) is scattered in some farms all over the Local Municipality.

4.14. Wards

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

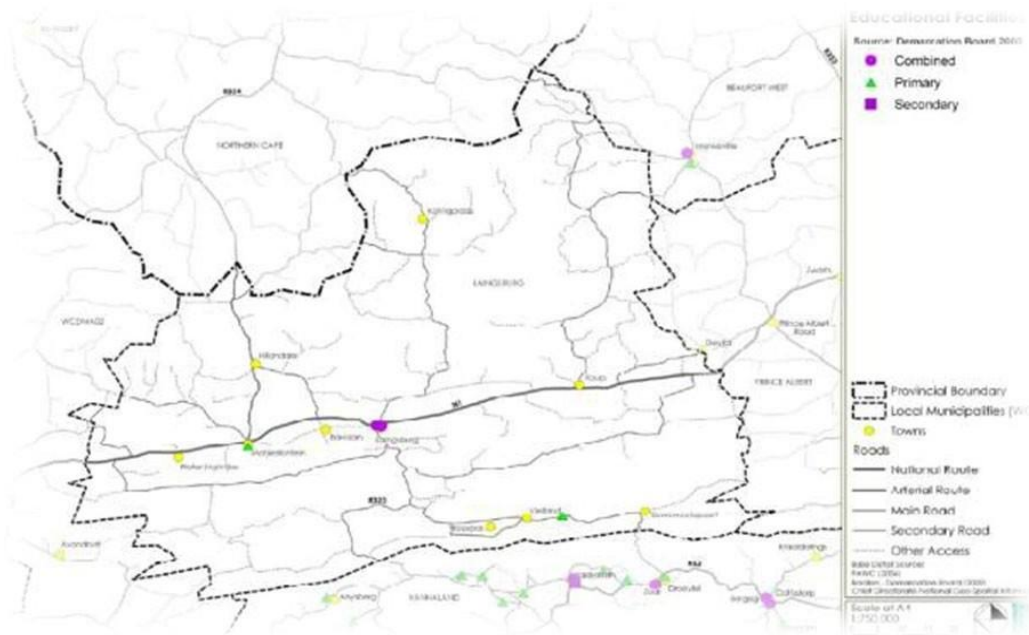
5. Situational Analysis

5.1. 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 fees 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. Laingsburg High School was recently declared as a no-fee school

Map 6.1 Educational facilities



5.1.1. Education Outcome

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

The matric pass rate within Laingsburg decreased from 82.9 per cent in 2021 to 81.6 per cent in 2022.

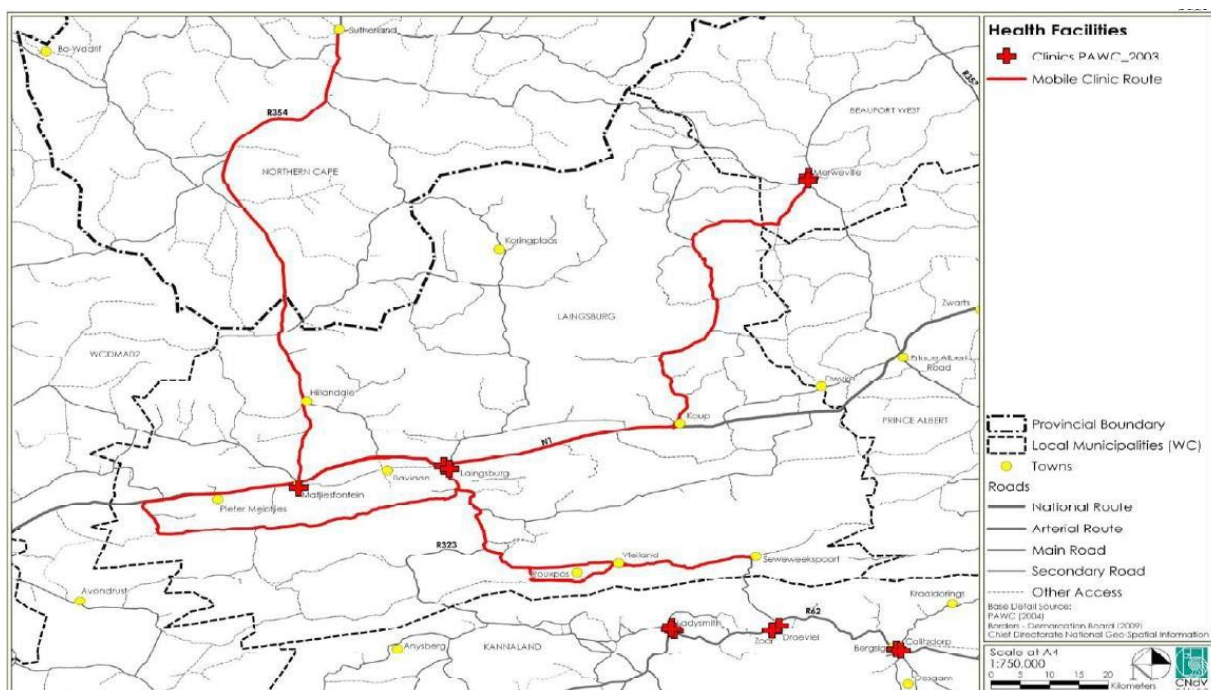
Health

In terms of healthcare facilities, in 2022, 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 antiretroviral treatment clinic/sites 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
Laingsburg	1	2	0	0	1	0	1	2
Central Karoo	8	10	0	1	4	0	12	22

Graph 6.2 Laingsburg Primary Health Facilities (Source LSEP; 2023)

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.

5.1.2. 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 kilometer 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 3 ambulances per 10 000 inhabitants in 2023. It should be noted this number only refers to Provincial ambulances and exclude all private service providers.

5.1.3. HIV/AIDS

Area	ART clients that remain with treatment month end		Number of new ART patients	
	2021/2022	2022/2023	2021/2022	2022/2023
Laingsburg	213	217	12	10
Central Karoo District	2037	2 097	163	133

Table 6.4 HIV / AIDS (Source: LSEP, 2023)

Patient receiving antiretroviral treatment in Laingsburg was treated at 1 clinic/treatment site. The 200 patients receiving antiretroviral treatment are treated at 1 clinic / treatment site.

5.1.4. Child Care

The United Nations Sustainable Development Goals aims by 2030 to end preventable deaths of new-born 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 mortalities to at least as low as 25 per 1 000 live births (Source: UN SDG's).

The **immunization rate** for children under the age of one in the Laingsburg Municipality is recorded at 81.0. Percent in 2022/2023, this is below the Central Karoo District average for 2022 which was at **67.2** percent.

The number of **malnourished children** under five years (per 100 000 people) in Laingsburg in 2023 was 3.9

The **neonatal mortality rate per deaths per 1000 live births before 28 days** for Laingsburg remains zero.

5.1.5. Maternal Health

Area	Maternal Mortality Rate		Delivery Rate to Women under 20 Years		Termination of Pregnancy Rate	
	2021/22	2022/2023	2021/22	2022/23	2020/21	2021/22
Laingsburg	0.0	0.0	16.7	19.1	0.0	0.0
Central Karoo District	107.0	221	18.9	17.4	0.0	0.0

The **maternal mortality rate** in the Laingsburg area has remained at zero deaths per 100 000 live births in 2021/2022 and 2022/23, while the Central Karoo District rate increased from 2021/22 to 107.0 to 221 in 2022/23.

The **delivery rate to women under 19 years** has increased from 16.7 per cent in 2021/22 to 19.1 2022/23 in Laingsburg and Central Karoo decreased slightly from 18.9 to 17.4 over the same period.

The **termination of pregnancy rate** remained steady at zero per cent in Laingsburg and the Central Karoo District over the 2020/21 and 2021/22 period.

5.2. Safety and Security

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

Crime Category	2022/2023
Murder	0
Sexual crimes – Total	12
Burglary at residential premises	54
Drug-related crime	112
Driving under the influence of alcohol or drugs	119

Table 6.6. SEPLG 2023

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

Laingsburg Municipality recognizes 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 neighbors 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 behavior 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 urbanization

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 delegate 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

5.2.1. 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

6.3 Environmental and Spatial

6.3.1 Analysis of the natural environment

Laingsburg Municipality is a small town in the Central Karoo District, in the Western Cape Province. It is accessible from all the major cities of the Western Cape as well as Northern Cape, Eastern Cape, Free State and Gauteng Province. The municipality is divided into 4 wards. A small, modern Karoo village, Laingsburg lies at the confluence of two rivers in one of the driest parts of the country, 280 km from Cape Town just off the N1 highway that travels through the Great Karoo. Laingsburg area is a geological hotspot. Alongside the main road are layers of fossilised mudstone and a yellow bank of volcanic ash. The major river through the area is the Buffels River flows into the Floriskraal Dam south-east of Laingsburg. The Municipal area is generally undulating with mountain ranges rising above the general level of the Karoo plains to the north and south.

Laingsburg Municipality receives an average annual rainfall of about 175mm. Frost occurs during the winter months, from June to August.

The Environmental section outlines key focus areas relevant to the current state of the natural environment and the associated need for environmental management, specifically, within Laingsburg Local Municipality.

6.3.2 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. The 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.

The following sectors are likely to be vulnerable to climate related impacts and require responses:

- Economic development
- Social Development
- Planning
- Public safety
- Disaster management
- Water management
- Health
- Agriculture
- Tourism
- Housing and infrastructure
- Transport
- Energy / electricity

- Biodiversity conservation
- Future mining
- Waste management

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 need to be planned with this in mind. The changes in the climate along with aspects such as the prevailing wind direction requires that new buildings, be it for offices, commercial or especially for residential use, be designed with a view to ameliorate these impacts. The appropriate local and natural materials need to be sourced and appropriate thermal treatment of the buildings applied to ensure it maximises the use of natural energy and minimises the use of electricity. 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. Humaninduced 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”).
- Climate adaptation: ability of a system or community to adjust to climate variability or extremes.

The Laingsburg municipality will liaise with the District regarding their Climate Change Response Plan to start developing our implementation plan. Amendments to the Disaster Management Plan will be made to include Climate Change Response and reflect such information. The Laingsburg municipality to request funding for climate change response related projects in the IDP.

6.3.3 Biodiversity and Conservation

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 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 Laingsburg Municipality, during the next budget cycle, will make budget available for the development of an Alien Invasive Species Eradication Plan. The plan will outline the funding needs for the clearing of alien invasive species. The following plans will be developed in consultation The Department of Environmental Affairs:

- Open Space Management Plan
- Biodiversity By-Law

The final plans will outline the needs, focus areas of the municipality whereby funding applications will be submitted to start implementation of these plans related to biodiversity for Laingsburg Municipal area.

6.3.4 Air Quality

The District Municipality have monitoring stations positioned in the area for the monitoring of air quality in the region, the Laingsburg Municipality will have to budget for monitoring equipment during the budget cycle period to monitor the state of air quality in the Laingsburg Municipal Area. Laingsburg Municipality have an Air Quality Management Plan, the plan is in the process for review and to be updated, outlining specific focus areas for improvement and implementation. Annual reports will be submitted to the Department of Environmental Affairs on the implementation of the Air Quality Management Plan. The Laingsburg Municipality, during the next budget cycle will budget for the compilation of an Air Quality By-Law. The Laingsburg Municipality has a designated air quality management officer. The Laingsburg Municipality will make budget available for all air quality functions within its jurisdiction.

Dust

Due to intense mining in Laingsburg dust particles have increased, dust fallout is a major problem arising from various mining, construction and even farming activities. Dust fallout can have an impact on health, infrastructure and agriculture. Dust fallout monitoring is a cost effective method to measure the amount of dust being deposited on the ground and provide information to determine effectiveness of control strategies.

Wood burning

Some of the families in the municipal area depend on burning wood for cooking, which is a major source of air pollution, and can have negative effects on the environment and human health. Smoke from wood combustion is the leading source of particulate emissions in the area. These emissions can reduce our ability to breathe and contribute to the formation of smog and haze.

Transportation emissions

Motor vehicles travelling along the N1 can result in elevated ambient concentrations of Particulate Matter at times. This is not regarded as a major concern. The municipality should implement the Air Quality Management Plan within Laingsburg Municipality. Air quality training of future air quality personnel at Laingsburg Municipality should be considered by the municipality. Compliance monitoring and enforcement of air quality legislation, policies and regulations in Laingsburg area should be put in place.

6.3.5 Water Resource Management

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

6.3.6 Environmental management and planning

Environmental planning is the process of evaluating how social, political, economic and governing factors affect the natural environment when considering development. Environmental decision making can be defined as the process of evaluating the ways humans go about making choices that impact the natural environment. Environmental management and planning objective is to formulate measures which will, mitigate adverse impacts on various environmental components, which have been identified during the rapid environmental impact assessment study and protect environmental resources where possible. Planning is also important when it comes to protecting the environment, so it is sustainable for generations to come. However, environmental planning and decision making have many considerations because of the complexities of nature and the varying needs and desires of society.

Sustainable development requires an integrated approach and the thematic strategy advocates national and regional authorities in supporting the municipality in achieving more integrated management at the local level. This approach should be supported by council.

Based upon available information and experience the municipality should include the following topics when planning any development:

- Improving water quality
- Improving waste management
- Increasing energy efficiency and use of renewable energy
- Reducing greenhouse gas emissions
- Improving outdoor air quality
- Improving urban transport
- Preventing and reducing noise and protecting quiet areas
- Better local governance
- Better land use and planning
- Increasing biodiversity and green space
- Reducing environmental risks

The Laingsburg Municipality has a panel of consulting engineers appointed on a 3-year term contract. The implementation of all projects that would require EIAs will be consulted with the professional engineering team, whereby MISA is also part of in providing technical support.

6.3.7 Waste management

Laingsburg Municipality has a designated waste management officer. The 3rd generation Integrated Waste Management Plan (IWMP) is in progress. The Municipality has adopted the Departmental Waste Management By-Law, the plan has been approved by the Department and the Municipal Council, the final plan is in process for gazetting. The basic waste management services are supplied to 100 % of households in Laingsburg and Matjiesfontein. Only indigent households are provided with free waste management services in the municipality. The Municipality has one landfill site for waste disposal, there are no drop-offs, by-backs centres or transfer stations. Household waste in the Laingsburg Municipality is collected on a weekly basis. Domestic waste 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 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.

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.

There are no weighbridge facilities at the Laingsburg Landfill Site therefore the quantity of waste disposed of 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 and the estimated waste quantities are reported monthly on IPWIS and will be reflected annually in the IDP. The Municipality do not report on organic diversion. A Draft organic waste diversion plan will be finalised in 2024/2025 financial year for implementation.

The Laingsburg Municipality will look into allocating sufficient budget for waste management functions such as awareness, clean up campaigns and other waste related matters.

6.4 Economic Analysis and GDP Performance

In 2021/2022 the economy of Laingsburg was valued at R524.1million (current prices) and employed 2766 people.

(LSEP 2022/20223

6.4.1 Agriculture

In the Laingsburg municipal area, this sector contributed 22.9 per cent to employment in 2021.

6.4.2 Agri-Tourism

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

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

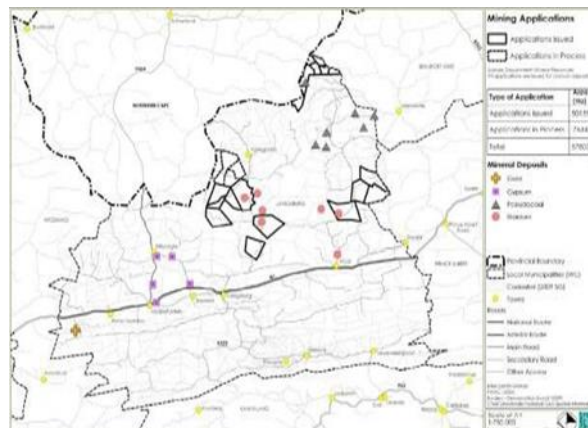
6.4.3 Impact of Climate Change

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 are 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

6.4.4 Building Materials and Mining

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



6.4.5 Employment

It is estimated that Laingsburg’ total employment in 2022 amount to 2 766 workers of which 2 346 are employed in the formal sector and 420 are informally employed. Most formally employers consist of 40.31% of semi-skilled, 16.6% low-skilled workers and 19.2% skilled workers.

6.4.6 Unemployment

The Laingsburg unemployment rate of 20.2% as per Socio Economic profile for the 2022/23 book year

6.4.7 Property market patterns and growth pressures

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

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

6.5.9 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 amendment 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 Kilometer Array project in the greater Karoo region, as well as possible exploration for shale gas, will add value to the GDP within certain economic sectors and, by implication, change the composition and character of the towns. (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.

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, councilors are also actively involved in community work and the various social programs in the municipal area.

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

Name of councilors	Capacity	Political Party	Ward representing or proportional
Clr. Amanda Kleinbooi	Executive Mayor	PA	Proportional
Clr. Samuel Laban	Deputy Mayor	KDF	Proportional
Clr. Mike Gouws	Speaker/ Chairperson	ANC	4
Clr. Johanna Botha	Councilor	ANC	Proportional
Clr. Lindi Potgieter (Ms)	Councilor	DA	3
Clr. Juliet Pieterse (Mrs)	Councilor	DA	1
Clr Aletta Theron (Mrs)	Councilor	DA	2

Table 6.35: Composition of Council

6.6.3 The Executive Mayoral Committee

Due to the small size of the Laingsburg Municipality and its Council, there is no Mayoral Committee as it would not be practical to have such a committee.

The portfolio committees' primary responsibility is to exercise oversight over the executive arm of the municipality's governance structure. These committees monitor the delivery and outputs of the executive and may request Directorates to account for the outputs of their functions. Councilors' account for executive decisions and operations performed in general policy framework agreed to by Council and although the portfolio committees play an oversight role, they have limited decision-making powers. These committees are responsible for submitting their reports to Council.

Finance and Administration	
A. Kleinbooi	Chairperson
Technical Services	
S. Laban	Chairperson
Community Services	
M. Gouws	Chairperson

Table 6.36: Composition of Portfolio Committees

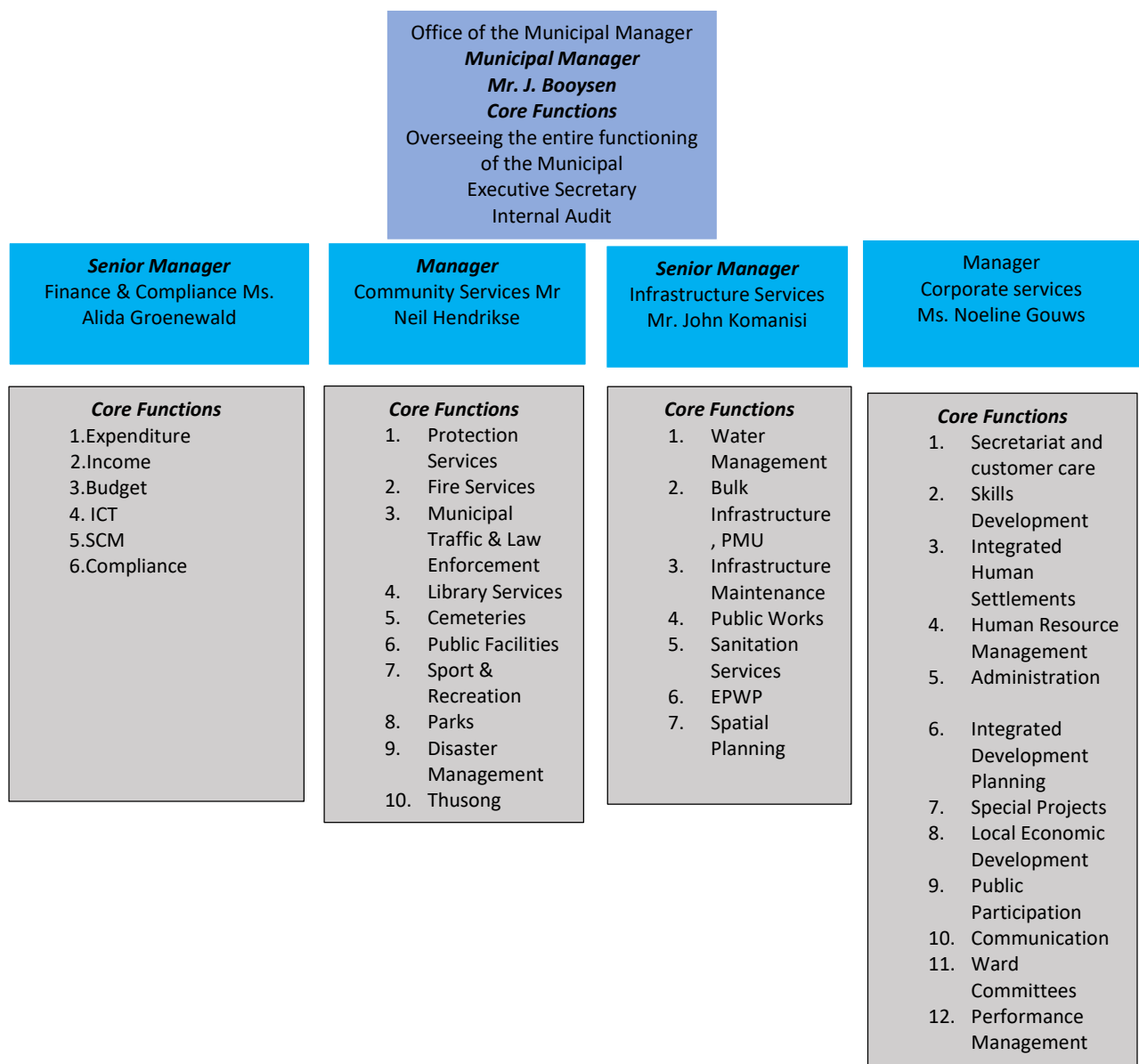
Community Services	
Community Development & Social Cohesion	Clr Johanna Botha
Economic Empowerment & Employment Creation	Clr Johanna Botha
Human Settlements and Municipal Planning	Clr Johanna Botha
Public Transport and Roads	Clr Mike Gouws
Water, Sanitation and Waste Management	Clr Samuel Laban
Capacity Building and Institutional Resilience	Clr Mike Gouws
Governance and Intergovernmental Relations	Clr Mike Gouws
Municipal Finance and Fiscal Policy	Clr Amanda Kleinbooi
Municipal Innovations and Information Technology	Clr Samuel Laban
SALGA Women Commission	Clr Johanna Botha

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 National		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	0	0	1	0	0	3
Professionally qualified and experienced specialists and mid-management	1	1	0	1	0	1	0	0	0	0	4
Skilled technical and academically qualified workers, junior management, supervisors,	0	14	0	0	1	19	0	0	0	1	35
Semi-skilled and discretionary decision making	0	7	0	0	0	0	0	0	0	0	7
Unskilled and defined decision making	0	11	0	0	0	5	0	0	0	0	16
Total Permanent	2	35	0	1	1	25	0	2	0	0	66
Temporary employees	1	3	0	0	1	7	0	0	0	0	12

Table 6.39: Staff complement

6.6.5 Municipal Administrative and Institutional Capacity

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

Name of policy, plan, system	Status	Responsible Directorate
Delegations of power	Approved	Finance & Corporate Services
Performance policy framework	Approved	Development Services
Employment equity plan	Approved	Finance & Corporate Services
Organisational structure	Approved	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	Strategic 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 (Amended 2017)	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
Integrated Waste Management bylaw	Approved	Infrastructure Services
Community Safety Policy	Approved	Community Services

Table 6.40: Schedule of policies and systems

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

6.7 Financial Analysis

6.7.1 Revenue and Expenditure Pattern

This section is based on the financial records provided by the Municipality for the period of 2021/2022 and 2022/2023 are analyzed.

	2021/2022	2022/2023
Revenue	88 101	115 181
Expenditure	111 028	138 560

Table 6.41: Income and expenditure patterns

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

Grants	2021/2022	2022/2023
	44 731	53 711

Table 6.42: Grants

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

6.7.2 Outstanding Debtors per service

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

Outstanding debtors	2021/2022	2022/2023
Rates	248 000	214 000
Elec & Water	4 006 000	2 928 000
San & Refuse	(45 000)	(38 000)
Housing	569 000	1 430 000
Other	4 789 000	4 645 000

Table 6. 43: Final Annual Report 2022/2023

6.7.3 Liquidity Ratio

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

Description	Basis of Calculations	2021/22	2022/23
Current Ratio	Current Assets/Current Liabilities	1.05	0.80
Current Ratio adjusted for aged debtors	Current assets less debtors > 90 days/Current Liabilities	0.90	0.69
Liquidity Ratio	Cash and equivalents/Trade creditors and short terms borrowing	0.15	0.12

Table 6.44: Liquidity (Draft AR LLM, 2022/2023)

6.8 Infrastructure Analysis

6.8.1 Transportation

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

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

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

The Amended 2017 SDF noted that approximately 14 000 vehicles pass through Laingsburg per day during festive seasons. The Laingsburg Local Integrated Transport Plan 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 center 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 Shosholoz 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 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 favorable geometrics.

6.8.1.1 Non-Motorized 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 is operating between Matjiesfontein and Touwsriver. 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 program.
- 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 Gamkaspoot 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 Karoo towns.
- 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. The same study also shows that there are about 272 parking bays in good tarred condition in Laingsburg town. R354 north from Matjiesfontein to Sutherland and the R323 southwards are important from an economic stimulation perspective and need to be tarred. The District Municipality noted that it is not viable to upgrade these two roads.

6.8.2 Solid Waste Management

Household refuse in the Laingsburg Municipality is collected on a weekly basis. Domestic refuse includes refuse from gardens and builder's 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 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. 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 2020/21, 2021/22 and 2022/23 in the areas in which the municipality is responsible for the delivery of the service:

Description	2020/21	2021/22	2022/23
	Actual	Actual	Actual
Household			
<u>Refuse Removal: (Minimum level)</u>			
Removed at least once a week	1 358	1 751	1 203
Minimum Service Level and Above sub-total	1 358	1 751	1 203
Minimum Service Level and Above percentage	100%	100%	100%
<u>Refuse Removal: (Below minimum level)</u>			
Removed less frequently than once a week	-	-	-
Using communal refuse dump	-	-	-
Using own refuse dump	-	-	-
Other rubbish disposal	-	769	-
No rubbish disposal	-	-	-
Below Minimum Service Level sub-total	-	-	-
Below Minimum Service Level percentage	0%	30.24%	100
Total number of households	1 358	2 543	1 203

Table 6.45: Refuse removal service delivery levels (Source: LLM Final 2022/23 Draft Annual Report)

6.8.3 Water

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

Map 6.10: Water Supply Infrastructures

Water from Soutkloof is supplied to New Town Reservoir where it is distributed to households. Buffels River is used as a supplementary source of water. Most of the water used is from the underground water system. The size of the available water reserve in the aquifer needs to be determined. Matjiesfontein is serviced from two boreholes from the Lord Milner Hotel. Two new boreholes were drilled and commissioned. (SDF Amendment, 2017) In with the drought however the yield of the boreholes is 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.

The table below specifies the different water service delivery levels per households for the financial years 2020/21, 2021/22 and 2022/23 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	2020/21	2021/22	2022/23
	Actual	Actual	Actual
Household			
<u>Water: (above minimum level)</u>			
Piped water inside dwelling	954	2543	2543
Piped water inside yard (but not in dwelling farms)	416	0	0
Using public tap (within 200m from dwelling)	-	-	-
Other water supply (within 200m)	-	-	-
Minimum Service Level and Above sub-total	1 370	2543	2543
Minimum Service Level and Above Percentage	100%	100%	100%
<u>Water: (below minimum level)</u>			
Using public tap (more than 200m from dwelling)	-	-	-
Other water supply (more than 200m from dwelling)	-	-	-
No water supply	-	-	-
Below Minimum Service Level sub-total	-	-	-
Below Minimum Service Level Percentage	-	-	-
Total number of households (formal and informal)	1 370	2543	2543

Table 6.47: Water service delivery levels (Source: LLM Draft Annual Report 2020/21)

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

- recycle the waste water for industrial use and identification of viable water sources for the



future

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

6.8.4 Waste Water Treatment (Sanitation)

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

Map 6.11: The sewer plan

The table below specifies the different sanitation service delivery levels per households for the financial years 2020/21, 2021/22 and 2022/23 in the areas in which the municipality is responsible for the delivery of the service:

Description per households	2020/21	2021/22	2022/23
	Actual	Actual	Actual
Household			
<u>Sanitation/sewerage: (above minimum level)</u>			
Flush toilet (connected to sewerage)	1 241	1751	1 751
Flush toilet (with septic tank)	68	769	769
Chemical toilet	-	-	-
Description per households	2020/21	2021/22	2022/23
	Actual	Actual	Actual
Pit toilet (ventilated)	-	23	23
Other toilet provisions (above minimum service level)	-	-	-
Minimum Service Level and Above sub-total	1 309	2543	2543
Minimum Service Level and Above Percentage	100%	100%	100%

<u>Sanitation/sewerage: (below minimum level)</u>			
Bucket toilet	-	-	-
Other toilet provisions (below minimum service level)	-	-	-
No toilet provisions	-	-	-
Below Minimum Service Level sub-total	-	-	-
Below Minimum Service Level Percentage	0	0	0
Total number of households	1 309	2543	2543

6.8.5 Energy

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

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

<u>Household</u>			
<u>Electricity: (above minimum level)</u>			
Description	2020/21	2021/22	2022/23
	Actual	Actual	Actual
Electricity - prepaid (minimum service level)	228	228	228
Minimum Service Level and Above sub-total	472	472	472
Minimum Service Level and Above Percentage	100%	100%	100%
<u>Energy: (below minimum level)</u>			
Electricity (< minimum service level)	-	-	-
Electricity - prepaid (< min. service level)	-	-	-
Other energy sources	137	137	137
Below Minimum Service Level sub-total	-	-	-
Below Minimum Service Level Percentage	0%	0%	0%
Total number of households	837	837	837

Table 6.50: Electricity service delivery levels (Source: LLM Draft Annual Report 2022/23)

The following issues were identified through public participation:

- Availability of Eskom Electricity for Göldnerville and Matjiesfontein Customers
- Development of an Eskom Maintenance program in partnership with Municipality
- Solar energy is the appropriate alternative, which could be used locally.
- Wind energy can also work within certain areas within Laingsburg
- Bio-Gas is the best alternative energy and can work within the Karoo and it doesn't need water to grow.

6.8.6 Telecommunication

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

6.8.7 Stormwater

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

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

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

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

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

6.8.8 Housing

Currently the administration identified two housing pipeline projects (1 Laingsburg and 1 Matjiesfontein) which was approved by Council and the administration applied for funding.

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). 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). 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 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 (WCHDDDB current 2022)

TOWN	HOUSING DEMAND	HOUSING DEMAND %	YEARS ON THE DATABASE		
			3 - 9 YEARS	MORE THAN 10 YEARS	LESS THAN 3 YEARS
LAINGSBURG	824	91,15	173	290	258
MATJIESFONTEIN	88	8,60	7	33	28
OTHER/RURAL	2	0,25	1	0	1
TOTAL	914	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)

6.8.9 Cemeteries

Laingsburg town has four cemeteries and Matjiesfontein has one. These cemeteries are deemed as adequate to meet the needs of the Municipality. 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 that some areas has not been restored after the devastating flood in 1981. A similar, strong approach to landscaping should be extended to the CBD and other parts of town. Matjiesfontein Graveyard needs to be registered and renovated.

6.8.10 Sport 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 OuDorp 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 programs 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 organizational 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 programs. The Laingsburg Municipality therefore developed a 5-year strategic plan.

Vision

*'A destination of choice where people come 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*

Laingsburg Values

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

Transparency	Accessibility
Accountability	Responsiveness
Excellence	Integrity

7.6 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 minimize 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 build on the strengths and utilize 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.

7.7 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 finalize the predetermined objectives (PDO) and align it with the municipal budget and performance system.

Strategic Objective 1	Developing a safe, clean, healthy and sustainable environment for Communities	
Outcome	Pleasant living environment Safe roads in the municipal area Available Sport facilities Conserved Environment Clean and Health aware Town	
Key Performance Indicators	Implement IDP approved greening and cleaning initiatives Host public safety community awareness days as per the programed approved in the IDP Participate in the provincial traffic departments public safe initiatives as approved in the IDP	
Municipal Functions	Strategic Services Technical Services Administration	
Alignment with National and Provincial Strategies		
Sphere	Ref	Description
National KPA	NKPA	Basic Service Delivery
National Outcome	NO	All people in South Africa protected and feel safe
National Development Plan (2030)	NDP	Building safer communities
Provincial Strategic Plan (2040)	PSG 4	Enable a resilient, sustainable, quality and inclusive living environment
Provincial Strategic Objective	PSO	Sustain ecological and agricultural resource-based Improve Climate Change Response
District Strategic Objective	CKDM IDP	SG 1: Promote Safe, Healthy and Socially stable communities through the provision of a sustainable environmental health service SG 4: Prevent and minimize the impact of possible disasters and improve public safety in the region

Table 7.1: Municipal PDO 1

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

Table 7.2: Municipal PDO 2

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

Table 7.3: Municipal PDO 3

Strategic Objective 4	Provision of Infrastructure to deliver improved services to all residents and business	
Outcome	Maintained municipal roads Improved waste management Improved provision for storm water Enhanced service delivery Improved electricity service Improved sanitation service Improved water provision Improved Integrated Transport	
Key Performance Indicators	80% of approved capital budget spend Number of formal residential properties connected to the municipal services (Water, electricity, sanitation and refuse removal)	
Municipal Functions	Infrastructure Services Finance and Corporate Services	
Alignment with National and Provincial Strategies		
Sphere	Ref	Description
National KPA	NKPA	Basic Service Delivery
National Outcome	NO	An effective, competitive and responsive economic infrastructure network
National Development Plan (2030)	NDP	Improved infrastructure Economic Infrastructure
Provincial Strategic Plan (2040)	PSG4 PSG5	Sustainable and integrated urban and rural settlements Create better living conditions for households especially low income and poor households Sustain ecological and agricultural resource-base
Provincial Strategic Objective	PSO's	Integrating service delivery for maximum impact Increasing access to safe and efficient transport
District Strategic Objective	CKDM IDP	SG 3: Improve and maintain district roads and promote safe road transport SG 4: Prevent and minimize the impact of possible disasters and improve public safety in the region

Table 7.4: Municipal PDO 4

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

Table 7.5: Municipal PDO 5

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

Table 6.6: Municipal PDO 6

Strategic Objective 7	Effective Maintenance and management of municipal assets and natural resources	
Outcome	<i>Climate Change Adaptation Water Conservation Biodiversity Conservation Improved Disaster Management Heritage Conservation Management of Energy Improved Land management</i>	
Key Performance Indicators	70% of the approved maintenance budget spent Limit the % of electricity unaccounted for to less than 20% Maintain the quality of waste water discharge as per SANS 241-2006 Limit the % of water unaccounted for to less than 40% Maintain the water quality as per the SANA 241-1:2001 criteria	
Municipal Functions	Strategic Services Technical Services Financial Services Administration Community Services	
Alignment with National and Provincial & District Strategies		
Sphere	Ref	Description
National KPA	NKPA	Basic Service Delivery
National Outcome	NO	All people in south Africa protected and feel safe
National Development Plan (2030)	NDP	Environmental Sustainability and resilience
Provincial Strategic Plan (2040)	PSG4 PSG5	Enable a resilient, sustainable, quality and inclusive living environment Embedded good governance and integrated service delivery through partnerships and spatial alignment
Provincial Strategic Objective	PSO	Sustainable ecological and agricultural resource-based Improved Climate Change Response Improve Better living conditions for Households, especially low income and poor households Sustainable and Integrated urban and rural settlements Integrated Management Inclusive society
District Strategic Objective	CKDM IDP	SG 4: Prevent and minimize 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 2022– 2027 IDP period. The figure below illustrates the process followed to confirm alignment and those actions are developed for each objective.

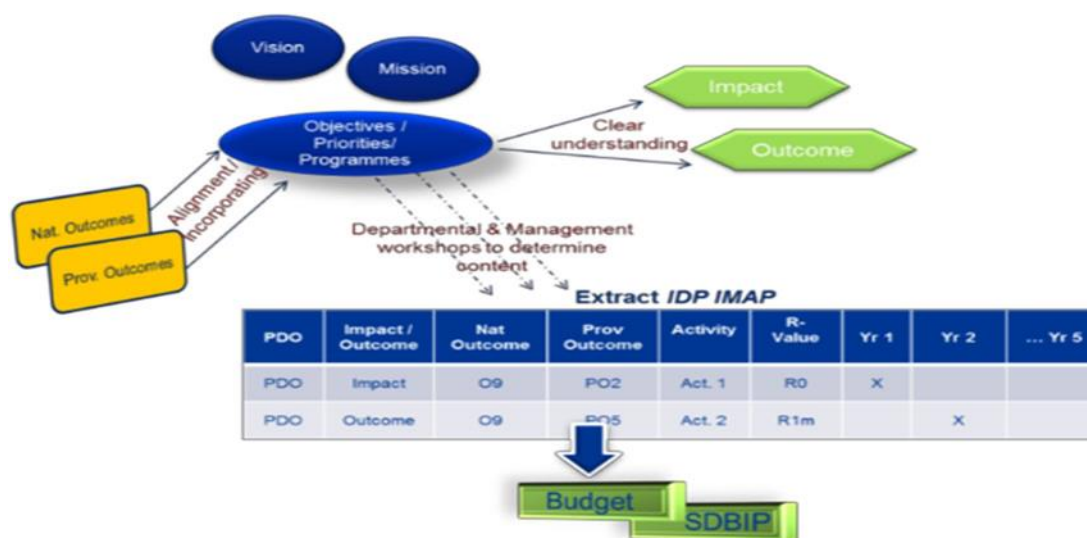


Figure 8.1 IDP & Budget Alignment

8.6 Project Prioritization

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

- Project prioritization is required in order to guide project implementation and the allocation of funding to each project. The project prioritization model is applied to projects and programs 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 Requirements	Is the project legally required by legislation?	
Contractually Commit	Has the project already commenced and were appointments done to date?	
Safety/ Basic Need	Will the postponement of the project create a safety risk to the community and is the project addressing a basic need?	
Maintenance cost	Will the maintenance cost for the project be affordable in the future	
Total		

Table 8.1: Project prioritization model

Projects identified by the Community, Ward Committees and IDP Representative Forum can't always be executed by the municipality on its own and the municipality embarked on innovative ways to deliver on the greatest needs of the community and wishes to attract investors and partners in development to help the municipality to develop the municipality.

8.7 Community Priorities

The municipality embarked on a community ward-based planning on ward level which was captured in ward plans. The ward plan prioritized 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.

No.	Type of Meeting	Date	Venue	Attendance
1	IDP Rep Forum	21-09-23	Laingsburg Auditorium	28
2	IDP REP Forum	22-11-23	Laingsburg Auditorium	20
3.	IDP REP Forum	29-02-24	Laingsburg Auditorium	23
Ward 1				
4	Ward Committee Meeting	4-Jul-23	Ward Councillor Office	9
5	Ward Committee Meeting	1–August-23	Ward Councillor Office	10
6	Ward Committee Meeting	5–Sept-23	Ward Councillor Office	9
7	Ward Committee Meeting	3– Oct - 23	Ward Councillor Office	7
8	Ward Committee Meeting	7– Nov - 23	Bergsig Hall	7
9	Ward Committee Meeting	5– Dec - 23	Ward Councillor Office	10
10	Ward Committee Meeting	16-Jan-24	Ward Councillor Office	8
11	Ward Committee Meeting	6 –Feb-24	Ward Councillor Office	8
12	Ward Committee Meeting	5 –Mar-24	Ward Councillor Office	7
Ward 2				
13	Ward Committee Meeting	14 – Jul- 23	Auditorium	10
14	Ward Committee Meeting	10 -Aug-23	Auditorium	11
15	Ward Committee Meeting	7 – Sep - 23	Auditorium	12
16	Ward Committee Meeting	5 – Oct - 23	Auditorium	9

17	Ward Committee Meeting	9 – Nov - 23	Auditorium	10
18	Ward Committee Meeting	27 – Nov - 23	Auditorium	8
19	Ward Committee Meeting	29 – Jan - 24	Auditorium	11
19	Ward Committee Meeting	22 – Feb - 24	Auditorium	10
20	Ward Committee Meeting	14 – Mar - 24	Auditorium	8
Ward 3				
21	Ward Committee Meeting	12 – Jul- 23	Auditorium	11
22	Ward Committee Meeting	23 – Aug- 23	Auditorium	11
23	Ward Committee Meeting	4 – Sep - 23	Auditorium	12
24	Ward Committee Meeting	2-Oct-23	Auditorium	13
25	Ward Committee Meeting	1-Nov-23	Auditorium	10
26	Ward Committee Meeting	28-Nov-23	Auditorium	11
27	Ward Committee Meeting	23-Jan-24	Auditorium	10
28	Ward Committee Meeting	13-Feb-24	Auditorium	10
29	Ward Committee Meeting	4-Mar-24	Auditorium	10
Ward 4				
30	Ward Committee Meeting	21- Jul- 23	Ward Office	9
31	Ward Committee Meeting	17-Aug-23	Ward Office	8
32	Ward Committee Meeting	20- Sep- 23	Ward Office	9
33	Ward Committee Meeting	17-Oct-23	Ward Office	9
	Ward Community Committee Meeting	23-Oct-23	Ward Office	48
34	Ward Committee Meeting	21-Nov-23	Ward Office	9
	Ward Committee Meeting	8 Dec 2023	Ward Office	8
35	Ward Committee Meeting	18-Jan-24	Ward Office	10
	Ward Committee Meeting	26-Feb-24	Ward Office	9
	Ward Committee Meeting	25 Mar 2024	Ward Office	
36	IDP / LED Roadshows	20-Nov-23	Ward 1	19
		27-Nov-23	Ward 2	21
		28-Nov-23	Ward 3	44
		21-Nov-23	Ward 4	30

36	IDP / Budget Roadshows	May 2024	

Community Based Projects (IDP Inputs) UNFUNDED

1. Housing (Beginning Phase)
2. Matjiesfontein Cresché (Container obtained)
3. Matjiesfontein Mobile Clinic
4. Matjiesfontein Erven (ERWE)
5. Bergsig Mobile Library
6. Community Radio station
7. Thusong Expansion (Office Space and more Youth Facilities)
8. Bergsig Multi-Purpose Centre
9. Safehouse
10. Lighting (Whole Municipal Area)
11. Rehabilitation Centre (No aftercare programmes)
12. Grave yards expansions (Whole Municipal Areas)
13. Business Hives (future expansions)
14. Stormwater upgrades (All wards)
15. Community Halls upgrades
16. Göldnerville Emergency Exit Roads
17. N1 Upgrades
18. Backyard toilets to be moved closer to house (Old houses)
19. Community Swimming Pool
20. Sport facilities Maintenance and Upgrades
21. Bergsig Kannie Dood Project (family relaxation initiatives) (Ward 1)
22. Mandela Park Upgrade (Ward 3)
23. Wifi Bergsig
24. Aftercare schooling (Bergsig)

Table 8.2 Community Priorities

9 Sector Planning

9.6 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.

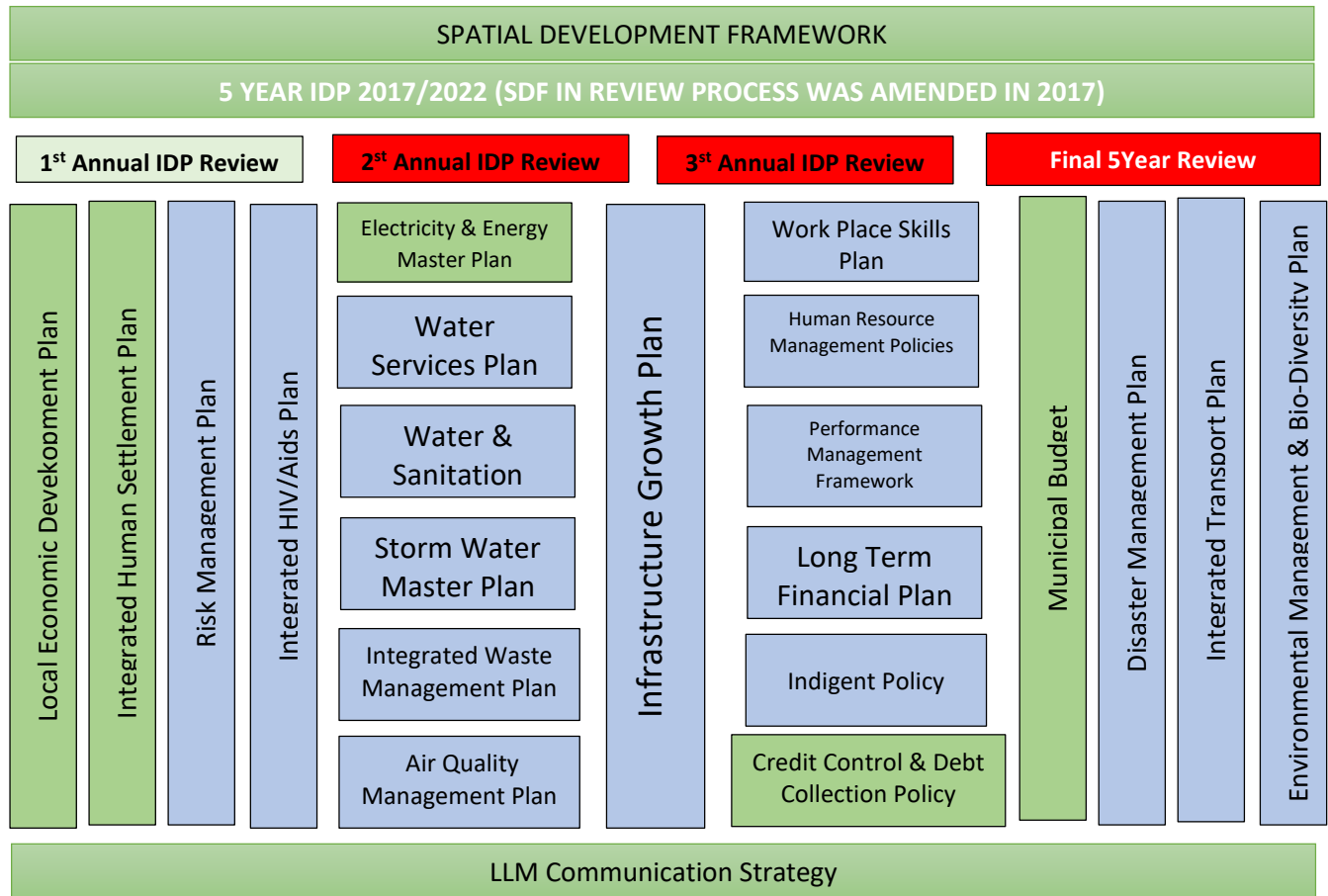


Diagram 8.1: Municipal Sector Plans

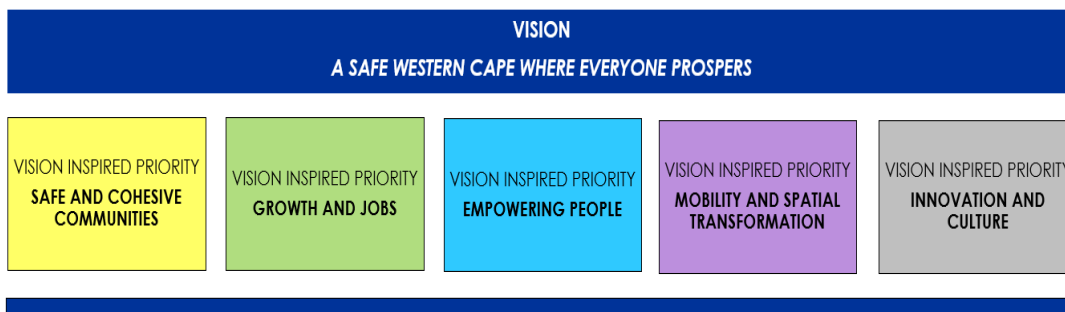
9.7 External Sector Plans and Programs

Department of Health						
Strategic Objective: To increase wellness in the province						
Project Programme Name	Infrastructure Type	Nature of Investment	Budget(Thousands)			
			2024/25	2025/2026	206/2027	3 Year eriod
CH820011: Laingsburg Ambulance Station- HT- Upgrade and Additions (Alpha)	Health Technology	Non- Infrastructure	1000			
CH820046: Laingsburg Ambulance Station- HT- General maintenance (Alpha)	Health Technology	Non- Infrastructure	0			
CH860062: Laingsburg FPL- HT- General maintenance (Alpha)	Health Technology	Non- Infrastructure	0			
CI810053: Laingsburg Clinic- Upgrade and Additions	PHC-Clinic	Upgrades and Additions	396000			396000
Matjiesfontein Satellite Clinic	Building of Clinic	New or replace infrastructure	0	0	1000	1000
C1291 Ladismith Laingsburg	Road Maintenance	Rehabilitation, refurbishments etc		8 000 000	28 000 000	36 000 000
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 / Program	Municipal Area		Year		
Initiatives	Promote Professional Policing, SMS Short Code, Community Safety Kiosk, Neighborhood watch, Chrysalis Youth Development Program, Youth and Religion for safety, Special Projects, Policing Needs Priorities, Youth Development Program, & Expanded Partnership Program	Whole District including Laingsburg		2022 - 2027		
Department of Social Development						
Strategic Objective: Social Welfare Services and Community Development						
Project Name	Project / Program	Municipal Area		Year		
Welfare Organizations	Older Persons, ECD, Children	Laingsburg		2022 - 2027		
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 / Program	Municipal Area		Year		
Conditional Grants	MRF (Library)	Laingsburg		2022 - 2027		
MOD Centers	Acacia PS & Laingsburg HS	Laingsburg		2022 - 2027		
Arts and Culture	Funding and Transfers	District		2022 - 2027		
Arts and Culture	Initiation Program	District		2022 - 2027		
Sports Development	Club Development	Laingsburg		2022 - 2027		
Department of Agriculture						
Strategic Objective: Opportunities for growth development in rural areas						
Project Name	Program	Municipal Area		Year		
Various Programs	Sustainable Resource Management	District		2022 - 2027		
	Farmer Support & Development	District		2022 - 2027		
	Veterinary Services	District		2022 - 2027		
	Technology Research and Development	District		2022 - 2027		
	Agricultural Economic Services	District		2022 - 2027		
	Structural Agricultural Education and Training	District		2022 - 2027		
	Rural Development Coordination	District		2022 - 2027		
Others	Agri-processing & Skills Development	Laingsburg		2022 - 2027		
Depart of Human Settlements						
Strategic Objective: Review and Approve specific Housing Projects						
Project Name	Project / Program	Municipal Area	Budget 2023/24	Opportunities / Budget 2024/2025		
Göldnerville (163)IRDP	149 Housing units	Ward 4	Completed	157		
Laingsburg Matjiesfontein 32 Transnet Houses	32 Houses	Ward 2	160 000	3 000 000		
Erf 2, Site G	Housing Project	Ward 2	266 000	888 000		

Department of Environmental and Development Planning				
Strategic Objective: to provide leadership and innovation in environmental management and Integrated Development Planning				
Program	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 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.				
Roggeveld Windfarm			2019/2020 -	
Soetwater / Karusha Windfarm			2019/2020 -	
Department of Rural Development and Land Reform				
Strategic Objective: Rural Development & Comprehensive Rural Development Programme				
Project Name	Municipality	Municipal Area	Year	Budget
Early Childhood Development Centre	LLM	Matjiesfontein	To start registration process	

Table 8.1: Municipal Sector Plans

9.8 Provincial Strategic Plan, 2019-2024



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
- 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

9.9 One Cape 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 9.2 below.



Figure 9.2 OneCape 2040 Vision

The department identified the Joint Planning Initiative (JPI), where the whole of the Western Cape government gets 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 realizing the municipality, the district, the provincial as well as the vision of the country.

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

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

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

JPI Number	Lead Department / Municipality	JPI Type	Supporting Departments
1_026	Laingsburg Municipality	Education and Skills Development	DoE DSD DoHE
PSG 2: Improve Education outcomes and opportunities for youth development			
Agreed JPI Outcomes/ Objectives			
learning programmes (Second chance learning)			
Projects	Access to community learning programs (Second chance learning) <ol style="list-style-type: none"> 1. Skills development 2. Training (non-accredited and relevant to area/context) 		
Progress	Lead Department / Municipality		Supporting Buddies
Latest Update	9 May 2019		Laingsburg Municipality Department of Education

Table 9.3: JPI 1_026 Laingsburg Education and Skills Development

JPI Number	Lead Department / Municipality	JPI Type	Supporting Departments
1_046	DLG: Communications	Governance (Integrated Planning and Budgeting)	Laingsburg Municipality Government Communication Information Systems
PSG 5: Embed good governance and Integrated Service Delivery through partnerships			
Agreed JPI Outcomes/ Objectives: Initiative to empower families to participate in society and government programs.			
Projects	Initiative to empower families to participate in society and government programs. 1. Public Participation and Communication Strategy.		
Progress	Lead Department / Municipality	Supporting Buddies	
Latest Update	G CIS and Municipality	December 2021 In terms of the Establishment of the Community Radio Station for Laingsburg, Ms Thopps indicated that the application for ICASSA is completed, but needs to wait for the next period to apply for funding from MDDA. GCIS will follow up with ICASSA.	

Table 9.4: JPI 1_046 Public Participation & Communication

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

Table 9.5 JPI 1_075 Bulk Road Infrastructure

JPI Number	Lead Department / Municipality	JPI Type	Supporting Departments
1_095	DCAS	Social Initiatives	DoE DSD LLM
PSG 2: PSG 3: Increase Wellness, safety and reducing social ills			
Agreed JPI Outcomes/ Objectives : Afterschool care support centers			
Projects	Afterschool care support centers <ol style="list-style-type: none"> 1. MOD Centers 2. AFTER School Centers 3. Homework Hubs 		
Progress	Lead Department / Municipality		Supporting Buddies
Latest Update	Sport and Recreation with DCAS have different after school activities which include Sport, Homework, reading etc.		Coach appointed at Matjiesfontein Primary in 2016 still active with MOD Activities

Table 9.6: JPI 1_095 Afterschool Program

JPI Number	Lead Department / Municipality	JPI Type	Supporting Departments
1_095	DoC's	Social Initiatives	SAPS & Laingsburg Municipality
PSG 3: Increase Wellness, safety and reducing social ills			
Agreed JPI Outcomes/ Objectives			
Reviewing and implementing the existing crime prevention (safety promotion) strategy			
Projects	Reviewing and implementing the existing crime prevention (safety promotion) strategy <ol style="list-style-type: none"> 1. Alignment of Crime Prevention strategy with NDP Outcomes and provincial strategy linking existing local substance abuse forum to provincial substance abuse forum 		
Progress	Lead Department / Municipality		Supporting Buddies
Latest Update	UPDATE: Municipality		Municipality registered a Neighborhood watch and Law Enforcement Program with EPWP. Projects are budget for implementation via EPWP Grant 2020/2021

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.

10.6 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.

10.7 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 optimized. 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 recognized that in order to remain viable and sustainable, the IDP is linked to an achievable financial plan that includes a credible multi-year budget.

10.8 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.

10.9 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.

10.10 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.

10.11 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 organization 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.

10.12 Cost Effectiveness Strategy

The strive for cost effective operations is an integral part of any organization, 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.

10.13 Municipal Budget

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

Western Cape: Laingsburg (WC051) - Table A1 Budget Summary

Description	2020/21	2021/22	2022/23	Current year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2024/25	Budget Year 2025/26	Budget Year 2026/27
Financial Performance										
Property rates	4 453 575	4 657 378	5 179 522	5 473 892	4 973 304	4 973 304	4 992 595	5 638 548	6 202 404	6 512 520
Service charges	20 173 253	23 103 044	22 347 899	29 549 461	28 774 032	28 774 032	18 012 453	37 078 152	35 033 088	36 569 928
Investment revenue	285 446	280 228	539 414	454 224	884 664	884 664	647 805	937 740	980 880	1 039 740
Transfer and subsidies - Operational	29 026 129	24 449 541	24 369 101	35 784 208	35 734 140	35 734 140	19 235 518	37 319 208	35 562 192	36 365 196
Other own revenue	22 730 405	4 880 528	24 856 310	35 043 264	35 349 060	35 349 060	21 362 676	37 645 500	39 413 196	41 162 424
Total Revenue (excluding capital transfers and contributions)	76 668 808	57 370 719	77 292 246	106 305 049	105 715 200	105 715 200	64 251 047	118 619 148	117 191 760	121 649 808
Employee costs	29 730 767	30 400 852	30 780 457	33 823 944	33 023 196	33 023 196	21 885 177	35 820 121	36 727 445	38 796 987
Remuneration of councillors	3 104 345	3 171 688	3 318 111	3 527 340	3 505 032	3 505 032	2 462 177	3 586 836	3 764 904	3 951 912
Depreciation and amortisation	7 095 735	-	6 371 171	5 918 520	5 929 044	5 929 044	3 945 680	5 993 541	6 269 231	6 557 623
Finance charges	1 082 956	75 057	151	956 928	956 928	956 928	54	1 003 824	1 050 000	1 098 288
Inventory consumed and bulk purchases	12 289 989	14 265 539	13 305 014	17 211 300	15 682 272	15 682 272	9 084 690	17 448 740	19 417 729	22 103 867
Transfers and subsidies	336 341	177 737	54 177	209 844	212 496	212 496	(381)	158 764	166 053	173 690
Other expenditure	39 881 338	12 747 103	28 300 011	51 214 828	39 770 616	39 770 616	24 448 424	50 597 792	54 827 805	69 128 449
Total Expenditure	93 521 471	60 837 976	82 129 092	112 862 704	99 079 584	99 079 584	61 825 821	114 609 618	122 223 167	141 810 816
Surplus/(Deficit)	(16 852 663)	(3 467 257)	(4 836 846)	(6 557 655)	6 635 616	6 635 616	2 425 226	4 009 530	(5 031 407)	(20 161 008)
Transfers and subsidies - capital (monetary allocations)	21 199 920	9 606 700	17 143 050	48 344 050	45 092 100	45 092 100	13 086 973	23 670 048	17 709 012	41 846 640
Transfers and subsidies - capital (in-kind)	115 851	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	4 463 108	6 139 443	12 306 204	41 786 395	51 727 716	51 727 716	15 512 199	27 679 578	12 677 605	21 685 632
Share of Surplus/Deficit attributable to Associate	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	4 463 108	6 139 443	12 306 204	41 786 395	51 727 716	51 727 716	15 512 199	27 679 578	12 677 605	21 685 632
Capital expenditure & funds sources										
Capital expenditure	43 291 683	22 375 709	17 357 831	48 344 052	48 432 120	48 432 120	34 577 137	26 199 348	8 050 008	21 849 996
Transfers recognised - capital	40 238 569	22 375 709	17 184 518	48 344 052	48 432 120	48 432 120	-	26 199 348	8 050 008	21 849 996
Borrowing	-	-	-	-	-	-	-	-	-	-
Internally generated funds	(870)	-	173 313	-	-	-	-	-	-	-
Total sources of capital funds	40 237 699	22 375 709	17 357 831	48 344 052	48 432 120	48 432 120	-	26 199 348	8 050 008	21 849 996
Financial position										
Total current assets	28 459 861	12 076 927	17 963 943	20 975 750	26 476 541	26 476 541	29 572 188	25 527 599	37 263 240	44 533 896
Total non current assets	199 945 774	210 947 420	225 558 752	257 047 431	331 236 813	331 236 813	240 459 558	308 137 617	309 079 581	323 494 557
Total current liabilities	42 664 916	32 237 273	17 257 667	20 672 774	21 512 948	21 512 948	36 708 560	21 512 948	21 512 948	21 512 948
Total non current liabilities	13 120 581	13 613 943	24 797 164	24 797 164	26 098 855	26 098 855	24 703 468	26 098 855	26 098 855	26 098 855
Community wealth/Equity	168 157 039	171 033 683	201 467 856	232 553 243	310 101 551	310 101 551	208 619 703	286 053 413	298 731 018	320 416 650
Cash flows										
Net cash from (used) operating	30 148 974	104 005 557	8 446 842	64 407 908	64 347 840	64 347 840	119 554 346	25 603 803	10 335 624	19 361 083
Net cash from (used) investing	-	(7 865 821)	(15 857 303)	(48 344 052)	(48 957 558)	(48 957 558)	(13 259 727)	(26 724 786)	(8 575 446)	(22 375 434)
Net cash from (used) financing	(2 192)	-	(45 070)	-	-	-	(29 689)	-	-	-
Cash/cash equivalents at the year end	(24 112 076)	68 481 559	(12 594 309)	19 153 708	17 867 368	17 867 368	111 219 102	1 356 103	10 795 675	15 960 506
Cash backing/surplus reconciliation										
Cash and investments available	9 616 680	86 100	2 527 938	25 995 459	25 233 906	25 233 906	22 088 795	9 037 497	18 976 857	24 355 204
Application of cash and investments	37 816 258	8 094 813	4 320 693	27 431 404	21 701 910	21 701 910	27 316 171	8 643 875	7 127 193	5 565 789
Balance - surplus (shortfall)	(28 199 578)	(8 008 713)	(1 792 755)	(1 435 945)	3 531 996	3 531 996	(5 227 376)	393 622	11 849 664	18 789 415
Asset management										
Asset register summary (WDV)	174 209 792	162 190 041	210 043 237	241 531 916	306 938 876	306 938 876	227 273 015	283 839 680	284 781 644	299 196 620
Depreciation	6 356 134	-	6 371 171	5 918 520	5 929 044	5 929 044	3 945 680	5 993 541	6 269 231	6 557 623
Renewal and Upgrading of Existing Assets	71 952	448 259	-	7 600 050	9 080 052	9 080 052	247 664	-	-	-
Repairs and Maintenance	2 665 667	1 639 888	1 915 694	1 792 320	1 731 888	1 731 888	761 072	1 828 518	1 925 070	2 026 758
Free services										
Cost of Free Basic Services provided	-	-	-	4 031 902	3 912 288	3 912 288	3 868 883	1 561 380	1 834 044	1 977 072
Revenue cost of free services provided	-	-	-	-	-	-	-	-	-	-
Households below minimum service level										
Water:	-	-	-	-	-	-	-	-	-	-
Sanitation/sewerage:	-	-	-	-	-	-	-	-	-	-
Energy:	-	-	-	-	-	-	-	-	-	-
Refuse:	-	-	-	-	-	-	-	-	-	-

10.14 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.

Western Cape: Laingsburg (WC051) - Table A2 Budgeted Financial Performance by Functional Classification

Description	Ref	2020/21	2021/22	2022/23	Current year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year 2025/26	Budget Year 2026/27
Revenue - Functional	1									
Municipal governance and administration		38 472 930	34 461 928	45 344 247	89 470 796	86 110 536	86 110 536	63 321 000	58 273 392	82 260 384
Executive and council										
Finance and administration		38 472 930	34 461 928	45 344 247	89 470 796	86 110 536	86 110 536	63 321 000	58 273 392	82 260 384
Internal audit										
Community and public safety		22 772 971	2 825 913	23 509 508	30 349 052	30 645 696	30 645 696	33 478 320	33 368 112	34 874 868
Community and social services		1 504 220	1 716 015	1 601 709	1 864 508	1 852 032	1 852 032	2 706 804	1 763 736	1 811 976
Sport and recreation		717 659	2 287	549	996	1 860	1 860	1 968	2 064	2 184
Public safety		20 533 396	1 090 130	21 896 060	28 470 624	28 780 932	28 780 932	30 751 332	31 583 256	33 040 512
Housing		17 696	16 196	11 190	12 924	10 872	10 872	18 216	19 056	20 196
Health			1 285							
Economic and environmental services		1 418 585	1 857 856	1 097 552	1 250 204	1 265 268	1 265 268	1 305 084	98 208	103 080
Planning and development										
Road transport		1 418 585	1 857 856	1 097 552	1 250 204	1 265 268	1 265 268	1 305 084	98 208	103 080
Environmental protection										
Trading services		35 320 093	27 831 722	24 483 989	33 579 047	32 785 800	32 785 800	44 184 792	43 161 060	46 258 116
Energy sources		19 440 132	17 225 476	15 245 725	20 622 827	19 448 268	19 448 268	22 814 304	26 548 920	28 787 376
Water management		10 010 641	4 296 456	3 485 087	5 666 856	4 681 176	4 681 176	8 782 548	7 284 588	7 652 928
Waste water management		3 106 815	3 271 569	2 751 143	3 637 512	4 410 396	4 410 396	4 117 656	4 434 456	4 656 252
Waste management		2 762 505	3 038 221	3 002 034	3 651 852	4 245 960	4 245 960	8 470 284	4 893 096	5 161 560
Other	4									
Total Revenue - Functional	2	97 984 579	66 977 419	94 435 296	154 649 099	150 807 300	150 807 300	142 289 196	134 900 772	163 496 448
Expenditure - Functional										
Municipal governance and administration		37 712 092	24 481 688	11 661 780	24 304 840	21 491 136	21 491 136	21 622 997	25 951 911	39 124 053
Executive and council		7 582 070	7 979 172	5 204 327	5 708 988	5 979 660	5 979 660	5 986 541	6 278 064	6 583 374
Finance and administration		30 130 022	16 502 516	6 457 453	18 595 852	15 511 476	15 511 476	15 636 456	19 673 847	32 540 679
Internal audit										
Community and public safety		26 517 310	10 078 630	25 638 706	33 524 256	23 225 472	23 225 472	36 712 785	37 171 986	38 844 086
Community and social services		1 479 685	1 342 846	1 514 293	2 187 756	2 444 700	2 444 700	2 532 317	2 738 836	2 733 122
Sport and recreation		396 301	407 373	644 203	705 708	539 340	539 340	661 597	693 720	727 000
Public safety		24 523 135	8 242 964	23 394 157	30 606 540	20 217 540	20 217 540	33 484 434	33 703 414	35 346 279
Housing		53 759	69 451	69 784	12 996	12 456	12 456	15 194	15 892	16 615
Health		64 430	15 996	16 269	11 256	11 436	11 436	19 243	20 124	21 070
Economic and environmental services		17 266 065	16 435 021	17 770 770	16 251 816	16 219 680	16 219 680	20 392 754	20 821 414	21 929 765
Planning and development		1 328 922	1 265 420	1 404 491	1 200 780	1 162 632	1 162 632	1 541 745	1 636 580	1 735 656
Road transport		15 937 143	15 169 601	16 366 279	15 051 036	15 057 048	15 057 048	18 851 009	19 184 834	20 194 109
Environmental protection										
Trading services		26 924 726	24 739 721	26 647 082	38 325 024	37 633 260	37 633 260	35 332 487	37 693 343	41 290 844
Energy sources		15 368 427	13 704 361	12 981 984	21 125 364	21 445 932	21 445 932	16 626 184	18 933 872	21 602 901
Water management		5 832 465	5 348 928	7 194 109	9 105 564	8 185 128	8 185 128	9 563 922	9 758 136	10 237 650
Waste water management		2 971 773	2 760 311	3 730 033	4 626 000	4 401 972	4 401 972	5 021 780	5 204 989	5 473 827
Waste management		2 752 061	2 926 121	2 740 956	3 468 096	3 600 228	3 600 228	4 120 601	3 796 346	3 976 466
Other	4	360 838	372 892	410 754	456 768	510 036	510 036	548 595	584 513	622 068
Total Expenditure - Functional	3	108 781 031	76 107 952	82 129 092	112 862 704	99 079 584	99 079 584	114 609 618	122 223 167	141 810 816
Surplus/(Deficit)		(10 796 452)	(9 130 533)	12 306 204	41 786 395	51 727 716	51 727 716	27 679 578	12 677 605	21 685 632

Western Cape: Laingsburg (WC051) - Table A3 Budgeted Financial Performance by Functional Classification

Description	Ref	2020/21	2021/22	2022/23	Current year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year 2025/26	Budget Year 2026/27
Expenditure - Functional										
<i>Municipal governance and administration</i>		37 712 092	24 481 688	11 661 780	24 304 840	21 491 136	21 491 136	21 622 997	25 951 911	39 124 053
Executive and council		7 582 070	7 979 172	5 204 327	5 708 988	5 979 660	5 979 660	5 986 541	6 278 064	6 583 374
Mayor and Council		3 759 750	4 848 300	4 764 153	5 374 176	5 459 868	5 459 868	5 646 733	5 920 611	6 207 219
Municipal Manager, Town Secretary and Chief Executive		3 822 320	3 130 872	440 174	334 812	519 792	519 792	339 808	357 453	376 155
Finance and administration		30 130 022	16 502 516	6 457 453	18 595 852	15 511 476	15 511 476	15 636 456	19 673 847	32 540 679
Administrative and Corporate Support		7 275 999	6 155 482	2 616 776	4 067 064	2 334 744	2 334 744	3 280 363	6 417 712	18 550 006
Finance		21 834 627	10 077 156	2 928 902	12 476 812	12 879 228	12 879 228	12 025 948	12 835 784	13 550 682
Property Services		1 019 396	269 878	911 775	2 051 976	297 504	297 504	330 145	420 351	439 991
<i>Community and public safety</i>		26 517 310	10 078 630	25 638 706	33 524 256	23 225 472	23 225 472	36 712 785	37 171 986	38 844 086
Community and social services		1 479 685	1 342 846	1 514 293	2 187 756	2 444 700	2 444 700	2 532 317	2 738 836	2 733 122
Cemeteries, Funeral Parlours and Crematoriums		4 006	10 994	91 872	120 984	70 944	70 944	92 158	96 385	100 810
Libraries and Archives		1 475 679	1 331 852	1 422 421	2 066 772	2 373 756	2 373 756	2 440 159	2 642 451	2 632 312
Sport and recreation		396 301	407 373	644 203	705 708	539 340	539 340	661 597	693 720	727 000
Community Parks (including Nurseries)		318 379	340 531	568 534	607 020	433 296	433 296	524 149	549 942	576 615
Sports Grounds and Stadiums		77 922	66 842	75 669	98 688	106 044	106 044	137 448	143 778	150 385
Public safety		24 523 135	8 242 964	23 394 157	30 606 540	20 217 540	20 217 540	33 484 434	33 703 414	35 346 279
Fire Fighting and Protection		118 715	135 082	140 500	153 924	148 464	148 464	182 125	190 724	199 728
Police Forces, Traffic and Street Parking Control		24 404 420	8 107 882	23 253 657	30 452 616	20 069 076	20 069 076	33 302 309	33 512 690	35 146 551
Housing		53 759	69 451	69 784	12 996	12 456	12 456	15 194	15 892	16 615
Housing		53 759	69 451	69 784	12 996	12 456	12 456	15 194	15 892	16 615
Health		64 430	15 996	16 269	11 256	11 436	11 436	19 243	20 124	21 070
Health Services		64 430	15 996	16 269	11 256	11 436	11 436	19 243	20 124	21 070
<i>Economic and environmental services</i>		17 266 065	16 435 021	17 770 770	16 251 816	16 219 680	16 219 680	20 392 754	20 821 414	21 929 765
Planning and development		1 328 922	1 265 420	1 404 491	1 200 780	1 162 632	1 162 632	1 541 745	1 636 580	1 735 656
Corporate Wide Strategic Planning (IDPs, LEDs)		1 328 922	1 265 420	1 404 491	1 200 780	1 162 632	1 162 632	1 541 745	1 636 580	1 735 656
Road transport		15 937 143	15 169 601	16 366 279	15 051 036	15 057 048	15 057 048	18 851 009	19 184 834	20 194 109
Roads		15 937 143	15 169 601	16 366 279	15 051 036	15 057 048	15 057 048	18 851 009	19 184 834	20 194 109
Trading services		26 924 726	24 739 721	26 647 082	38 325 024	37 633 260	37 633 260	35 332 487	37 693 343	41 290 844
Energy sources		15 368 427	13 704 361	12 981 984	21 125 364	21 445 932	21 445 932	16 626 184	18 933 872	21 602 901
Electricity		15 368 427	13 704 361	12 981 984	21 125 364	21 445 932	21 445 932	16 626 184	18 933 872	21 602 901
Water management		5 832 465	5 348 928	7 194 109	9 105 564	8 185 128	8 185 128	9 563 922	9 758 136	10 237 650
Water Distribution		5 832 465	5 348 928	7 194 109	9 105 564	8 185 128	8 185 128	9 563 922	9 758 136	10 237 650
Waste water management		2 971 773	2 760 311	3 730 033	4 626 000	4 401 972	4 401 972	5 021 780	5 204 989	5 473 827
Sewerage		2 971 773	2 760 311	3 730 033	4 626 000	4 401 972	4 401 972	5 021 780	5 204 989	5 473 827
Waste management		2 752 061	2 926 121	2 740 956	3 468 096	3 600 228	3 600 228	4 120 601	3 796 346	3 976 466
Solid Waste Disposal (Landfill Sites)		627 537			813 444	813 444	813 444	853 308	892 560	933 612
Solid Waste Removal		2 124 524	2 926 121	2 740 956	2 654 652	2 786 784	2 786 784	3 267 293	2 903 786	3 042 854
Other		360 838	372 892	410 754	456 768	510 036	510 036	540 595	584 513	622 068
Air Transport		21 882	21 564	22 341	21 600	20 352	20 352	25 088	26 232	27 432
Tourism		338 956	351 328	388 413	435 168	489 684	489 684	523 527	558 281	594 636
Total Expenditure - Functional	3	108 781 031	76 107 952	82 129 092	112 862 704	99 079 584	99 079 584	114 609 618	122 223 167	141 810 816
Surplus/(Deficit) for the year		(10 796 452)	(9 130 533)	12 306 204	41 786 395	51 727 716	51 727 716	27 679 578	12 677 605	21 685 632

Western Cape: Laingsburg (WC051) - Table A4 Budgeted Financial Performance (All)

Description	Ref	2020/21	2021/22	2022/23	Current year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2024/25	Budget Year 2025/26	Budget Year 2026/27
Revenue											
Exchange Revenue											
Service charges - Electricity	2	14 590 557	15 923 947	14 678 311	19 524 642	18 350 088	18 350 088	12 019 155	21 593 244	23 028 660	23 964 420
Service charges - Water	2	2 203 020	3 070 698	2 915 883	5 407 678	4 422 000	4 422 000	2 542 057	6 352 428	6 801 984	7 135 284
Service charges - Waste Water Management	2	1 753 229	2 079 196	2 225 301	2 208 901	3 008 328	3 008 328	1 739 473	2 319 252	2 224 236	2 387 496
Service charges - Waste Management	2	1 626 447	2 029 203	2 528 404	2 408 240	2 993 616	2 993 616	1 711 768	6 813 228	2 978 208	3 082 728
Sale of Goods and Rendering of Services		188 212	105 333	119 534	191 040	344 352	344 352	207 527	411 072	465 468	455 784
Agency services		180 194	193 586	178 035	221 172	221 172	221 172	135 967	269 616	282 012	298 932
Interest		80 574	74 432	-	-	-	-	-	-	-	-
Interest earned from Receivables		48 224	496 520	580 790	541 128	585 432	585 432	380 604	620 568	649 116	688 056
Interest earned from Current and Non Current Assets		285 446	280 228	539 414	454 224	884 664	884 664	647 805	937 740	980 880	1 039 740
Dividends		-	-	-	-	-	-	-	-	-	-
Rent on Land		5 215	57 518	4 584	34 980	84 048	84 048	51 024	102 456	107 172	113 604
Rental from Fixed Assets		1 624 344	1 704 630	1 720 547	1 806 360	1 658 856	1 658 856	1 089 524	2 194 056	2 295 516	2 293 020
Licence and permits		363 402	467 255	194 405	181 368	284 376	284 376	180 181	301 440	315 288	334 212
Operational Revenue		17 894	40 465	19 714	112 260	69 780	69 780	30 075	50 628	52 956	56 148
Non-Exchange Revenue											
Property rates	2	4 453 575	4 657 378	5 179 522	5 473 892	4 973 304	4 973 304	4 992 595	5 638 548	6 202 404	6 512 520
Surcharges and Taxes		-	877 936	-	3 302 568	3 302 568	3 302 568	-	3 500 724	3 661 752	3 881 460
Fines, penalties and forfeits		20 170 477	624 455	21 701 991	28 289 748	28 514 016	28 514 016	18 990 290	29 893 404	31 268 508	32 706 876
Licences or permits		-	-	-	-	-	-	-	-	-	-
Transfer and subsidies - Operational		29 026 129	24 449 541	24 369 101	35 784 208	35 734 140	35 734 140	19 235 518	37 319 208	35 562 192	36 365 196
Interest		51 869	238 398	336 710	356 280	278 100	278 100	297 484	294 792	308 352	326 856
Fuel Levy		-	-	-	-	-	-	-	-	-	-
Operational Revenue		-	-	-	-	-	-	-	-	-	-
Gains on disposal of Assets		-	-	-	6 360	6 360	6 360	-	6 744	7 056	7 476
Other Gains		-	-	-	-	-	-	-	-	-	-
Discontinued Operations		-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contrib		76 668 808	57 370 719	77 292 246	106 305 049	105 715 200	105 715 200	64 251 047	118 619 148	117 191 760	121 649 808
Expenditure											
Employee related costs	2	29 730 767	30 400 852	30 780 457	33 823 944	33 023 196	33 023 196	21 885 177	35 820 121	36 727 445	38 796 987
Remuneration of councillors		3 104 345	3 171 688	3 318 111	3 527 340	3 505 032	3 505 032	2 462 177	3 586 836	3 764 904	3 951 912
Bulk purchases - electricity	2	10 238 091	11 734 645	10 737 433	13 604 040	12 711 168	12 711 168	8 031 605	14 328 021	16 153 419	18 689 510
Inventory consumed	8	2 051 898	2 530 894	2 567 581	3 607 260	2 971 104	2 971 104	1 053 085	3 120 719	3 264 310	3 414 357
Debt impairment	3	-	(163 000)	-	1 530 612	2 782 200	2 782 200	-	26 831 028	26 841 312	28 070 472
Depreciation and amortisation		7 095 735	-	6 371 171	5 918 520	5 929 044	5 929 044	3 945 680	5 993 541	6 289 231	6 557 623
Interest		1 082 956	75 057	151	956 928	956 928	956 928	54	1 003 824	1 050 000	1 098 288
Contracted services		7 812 568	4 808 004	5 323 354	7 315 140	5 669 112	5 669 112	3 885 425	6 637 565	10 059 551	22 302 677
Transfers and subsidies		336 341	177 737	54 177	209 844	212 496	212 496	(381)	158 764	166 053	173 690
Irrecoverable debts written off		15 890 769	-	15 610 000	24 442 152	14 393 712	14 393 712	15 873 600	-	-	-
Operational costs		15 914 861	8 102 099	7 366 657	17 926 924	16 925 592	16 925 592	4 689 399	17 129 199	17 926 942	18 755 300
Losses on disposal of Assets		263 140	-	-	-	-	-	-	-	-	-
Other Losses		-	-	-	-	-	-	-	-	-	-
Total Expenditure		93 521 471	60 837 976	82 129 092	112 862 704	99 079 584	99 079 584	61 825 821	114 609 618	122 223 167	141 810 816
Surplus/(Deficit)		(16 852 663)	(3 467 257)	(4 836 846)	(6 557 655)	6 635 616	6 635 616	2 425 226	4 009 530	(5 031 407)	(20 161 008)
Transfers and subsidies - capital (monetary allocations)											
	6	21 199 920	9 606 700	17 143 050	48 344 050	45 092 100	45 092 100	13 086 973	23 670 048	17 709 012	41 846 640
Transfers and subsidies - capital (in-kind)	6	115 851	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers and contributions		4 463 108	6 139 443	12 306 204	41 786 395	51 727 716	51 727 716	15 512 199	27 679 578	12 677 605	21 685 632
Income Tax		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after income tax		4 463 108	6 139 443	12 306 204	41 786 395	51 727 716	51 727 716	15 512 199	27 679 578	12 677 605	21 685 632
Share of Surplus/Deficit attributable to Joint Venture		-	-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Minorities		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality		4 463 108	6 139 443	12 306 204	41 786 395	51 727 716	51 727 716	15 512 199	27 679 578	12 677 605	21 685 632
Share of Surplus/Deficit attributable to Associate		-	-	-	-	-	-	-	-	-	-
Intercompany/Parent subsidiary transactions		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year		4 463 108	6 139 443	12 306 204	41 786 395	51 727 716	51 727 716	15 512 199	27 679 578	12 677 605	21 685 632

Table A5 – Capital Expenditure Budget by Vote

Western Cape: Laingsburg (WC051) - Table A5 Budgeted Capital Expenditure by Functional Classification and Funding

Description	Ref	2020/21	2021/22	2022/23	Current year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2024/25	Budget Year 2025/26	Budget Year 2026/27
Rand	1										
Capital Expenditure - Functional											
<i>Municipal governance and administration</i>		345 031	142 000	49 807	-	399 996	399 996	-	-	-	-
Executive and council											
Finance and administration		345 031	142 000	49 807		399 996	399 996				
Internal audit											
<i>Community and public safety</i>		2 334 132	581 356	36 329	7 600 050	7 910 052	7 910 052	283 993	-	-	-
Community and social services		2 035 612	133 097			230 004	230 004				
Sport and recreation		298 520	448 259	36 329	7 600 050	7 680 048	7 680 048	283 993			
Public safety											
Housing											
Health											
<i>Economic and environmental services</i>		177 632	1 115 562	-	6 611 002	5 580 060	5 580 060	4 987 176	7 559 004	-	-
Planning and development											
Road transport		177 632	1 115 562		6 611 002	5 580 060	5 580 060	4 987 176	7 559 004		
Environmental protection											
<i>Trading services</i>		40 434 888	20 536 791	17 271 695	34 133 000	34 542 012	34 542 012	29 305 968	18 640 344	8 050 008	21 849 996
Energy sources		6 905 339	126 203			596 004	596 004			2 300 004	3 450 000
Water management		30 334 031	15 935 107		15 244 000	15 057 012	15 057 012	2 012 877	8 440 452		
Waste water management		3 195 518	4 383 481	17 271 695	18 889 000	18 888 996	18 888 996	27 293 091	10 199 892	5 750 004	18 399 996
Waste management			92 000								
<i>Other</i>											
Total Capital Expenditure - Functional	3	43 291 683	22 375 709	17 357 831	48 344 052	48 432 120	48 432 120	34 577 137	26 199 348	8 050 008	21 849 996
Funded by	-										
National Government		31 499 669	21 754 012	17 134 711	48 344 052	45 092 112	45 092 112	33 131 570	23 899 344	8 050 008	21 849 996
Provincial Government		8 738 900	621 697	49 807		3 340 008	3 340 008	908 381	2 300 004		
District Municipality											
Transfers and subsidies - capital (monetary allocations)											
Transfers recognised - capital	4	40 238 569	22 375 709	17 184 518	48 344 052	48 432 120	48 432 120	34 039 951	26 199 348	8 050 008	21 849 996
Borrowing	6										
Internally generated funds		(870)		173 313				537 186			
Total Capital Funding	7	40 237 699	22 375 709	17 357 831	48 344 052	48 432 120	48 432 120	34 577 137	26 199 348	8 050 008	21 849 996

10.15 Borrowing

The municipality does not have any loans.

WC051 Laingsburg - Supporting Table SA17 Borrowing

Borrowing - Categorized by type	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand										
Parent municipality										
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										
Municipality sub-total	1	-	-	-	-	-	-	-	-	-
Entities										
Annuity and Bullet Loans										
Long-Term Loans (non-annuity)										
Local registered stock										
Instalment Credit										
Financial Leases										
PPP liabilities										
Finance Granted By Cap Equipment Supplier										
Marketable Bonds										
Non-Marketable Bonds										
Bankers Acceptances										
Financial derivatives										
Other Securities										
Entities sub-total	1	-	-	-	-	-	-	-	-	-
Total Borrowing	1	-	-	-	-	-	-	-	-	-

10.16 Transfer and Grants

The municipality is dependent on transfers and grants.

Western Cape: Laingsburg (WC051) - Table SA18 Transfers and Grant Receipts

Description	Ref	2020/21	2021/22	2022/23	Current year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year 2025/26	Budget Year 2026/27
Rand										
RECEIPTS										
Operating										
National Government										
Expanded Public Works Programme Integrated Grant		1 252 000	3 150 000	1 074 000	1 173 000	1 173 000	1 173 000	1 209 000		
Local Government Financial Management Grant		2 925 000	1 000 000	1 750 000				1 800 000	1 899 996	2 000 004
Municipal Disaster Grant		400 000								
Municipal Infrastructure Grant		13 221 000	5 519 000	7 130 000	14 211 050	13 260 096	13 260 096	6 918 996	7 020 000	7 206 996
Total Operating/National Government		17 798 000	9 669 000	9 954 000	15 384 050	14 433 096	14 433 096	9 927 996	8 919 996	9 207 000
Provincial Government										
Capacity Building and Other		(1 357 872)	(784 863)	1 646 046				2 162 004	(2 213 004)	(14 133 996)
Total Operating/Provincial Government		(1 357 872)	(784 863)	1 646 046	-	-	-	2 162 004	(2 213 004)	(14 133 996)
District Municipalities										
Capacity Building and Other		800 000								
Total Operating/District Municipalities		800 000	-	-	-	-	-	-	-	-
Other Grant Providers										
Local Government, Water and Related Service SETA			36 631	(52 502)						
Total Operating/Other Grant Providers		-	36 631	(52 502)	-	-	-	-	-	-
Total Operating		17 240 128	8 920 768	11 547 544	15 384 050	14 433 096	14 433 096	12 090 000	6 706 992	(4 926 996)
Capital										
National Government										
Integrated National Electrification Programme Grant		3 600 000							2 000 004	3 000 000
Water Services Infrastructure Grant		7 496 000	7 496 000	17 360 000	34 133 000	31 832 004	31 832 004	14 208 996	5 000 004	15 999 996
Total Capital/National Government		11 096 000	7 496 000	17 360 000	34 133 000	31 832 004	31 832 004	14 208 996	7 000 008	18 999 996
Provincial Government										
Infrastructure		3 317 350						2 000 004		
Capacity Building and Other		1 110 000	500 000							
Total Capital/Provincial Government		4 427 350	500 000	-	-	-	-	2 000 004	-	-
Total Capital		15 523 350	7 996 000	17 360 000	34 133 000	31 832 004	31 832 004	16 209 000	7 000 008	18 999 996
TOTAL		32 763 478	16 916 768	28 907 544	49 517 050	46 265 100	46 265 100	28 299 000	13 707 000	14 073 000

10.17 Municipal Accounts

The municipal bills are according to differentiated households.

WC051 Laingsburg - Supporting Table SA14 Household bills

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework			
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25 % incr.	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Rand/cent											
Monthly Account for Household - 'Middle Income Range'	1										
Rates and services charges:											
Property rates		553.14	586.25	671.30	671.30	671.30	671.30	(11.0%)	597.66	633.63	673.58
Electricity: Basic levy		304.00	348.00	430.00	374.00	374.00	374.00	15.1%	636.50	730.10	859.80
Electricity: Consumption		1 695.70	1 872.00	2 011.80	2 315.60	2 315.60	2 315.60	15.1%	2 665.30	3 057.00	3 600.00
Water: Basic levy		125.22	140.87	157.39	176.52	176.52	176.52	5.9%	186.96	198.20	210.10
Water: Consumption		127.30	132.60	154.20	204.00	204.00	204.00	7.9%	179.70	285.00	303.00
Sanitation		132.17	148.70	156.52	167.83	167.83	167.83	6.2%	178.26	189.00	200.30
Refuse removal		97.00	120.00	134.43	145.22	145.22	145.22	7.8%	156.52	165.90	175.90
Other		-	-	-	-	-	-	-	-	-	-
sub-total		3 034.53	3 348.41	3 715.65	4 054.47	4 054.47	4 054.47	13.5%	4 600.90	5 258.83	6 022.68
VAT on Services		372.21	414.32	456.65	507.47	507.47	507.47		600.49	693.78	802.37
Total large household bill:		3 406.74	3 762.74	4 172.30	4 561.94	4 561.94	4 561.94	14.0%	5 201.39	5 952.61	6 825.05
% increase/-decrease			10.4%	10.9%	9.3%	-	-	14.0%	14.4%	14.7%	
Monthly Account for Household - 'Affordable Range'	2										
Rates and services charges:											
Property rates		391.64	415.08	475.30	475.30	475.30	475.30	(11.0%)	423.16	448.63	476.92
Electricity: Basic levy		250.00	302.50	374.00	374.00	374.00	374.00	15.1%	430.00	493.20	580.80
Electricity: Consumption		847.85	900.00	936.00	1 157.80	1 157.80	1 157.80	15.1%	1 332.65	1 528.50	1 800.00
Water: Basic levy		125.22	140.87	157.39	176.52	176.52	176.52	5.9%	186.96	198.20	210.10
Water: Consumption		73.36	79.23	83.98	105.45	105.45	105.45	7.9%	158.63	227.90	242.30
Sanitation		132.17	148.70	156.52	167.83	167.83	167.83	6.2%	178.26	189.00	200.30
Refuse removal		97.00	120.00	134.43	145.22	145.22	145.22	7.8%	156.52	165.90	175.90
Other		-	-	-	-	-	-	-	-	-	-
sub-total		1 917.24	2 106.37	2 317.63	2 602.12	2 602.12	2 602.12	10.1%	2 866.18	3 251.33	3 686.32
VAT on Services		228.84	253.69	276.35	319.02	319.02	319.02		366.45	420.41	481.41
Total small household bill:		2 146.08	2 360.07	2 593.98	2 921.14	2 921.14	2 921.14	10.7%	3 232.63	3 671.73	4 167.73
% increase/-decrease			10.0%	9.9%	12.6%	-	-	10.7%	13.6%	13.5%	
Monthly Account for Household - 'Indigent' Household receiving free basic services	3										
Rates and services charges:											
Property rates		24.23	25.68	29.40	29.40	29.40	29.40	(11.0%)	26.18	27.75	29.50
Electricity: Basic levy		250.00	264.00	192.50	238.03	238.03	238.03	15.1%	274.00	314.30	370.20
Electricity: Consumption		254.36	270.00	280.80	347.34	347.34	347.34	15.1%	399.80	458.55	540.00
Water: Basic levy		125.22	140.87	157.39	176.52	176.52	176.52	5.9%	186.96	198.20	210.10
Water: Consumption		15.44	16.68	17.68	28.00	28.00	28.00	7.9%	29.88	31.60	33.60
Sanitation		132.17	148.70	156.52	167.83	167.83	167.83	6.2%	178.26	189.00	200.30
Refuse removal		97.00	120.00	134.43	145.22	145.22	145.22	7.8%	156.52	165.90	175.90
Other		(689.18)	(763.57)	(734.45)	(843.38)	(843.38)	(843.38)		(929.00)	(1 020.25)	(1 136.50)
sub-total		209.24	222.36	234.28	288.96	288.96	288.96	11.6%	322.59	365.05	423.10
VAT on Services		27.75	29.50	30.73	38.93	38.93	38.93		44.46	50.60	59.04
Total small household bill:		236.99	251.86	265.01	327.89	327.89	327.89	11.9%	367.05	415.65	482.14
% increase/-decrease			6.3%	5.2%	23.7%	-	-	11.9%	13.2%	16.0%	

WC051 Laingsburg - Supporting Table SA14 Household bills

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.

11.6 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:

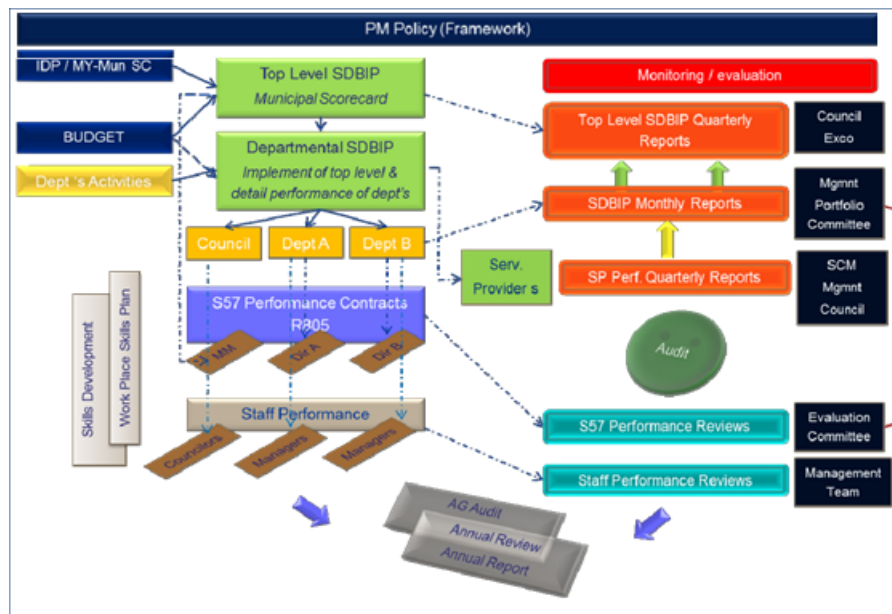


Figure 11.1: Performance Management system

11.7 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.

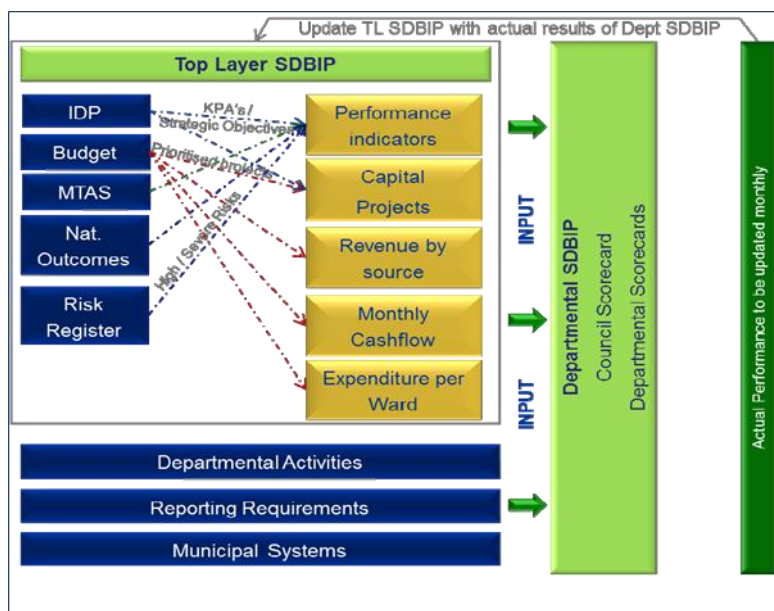


Figure 11.2: Organizational Performance

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.

11.8 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.

11.9 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.

11.10 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.

11.11 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.

11.12 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.

11.13 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.

11.14 The IDP and the Budget

The final reviewed IDP and the budget for 2022/27 Implementation 2023/2024 Year 1 review was approved by Council on 31 May 2023. 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.

11.15 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.

11.16 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.

11.17 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 months' 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. Down scaling performance from the top level started in 2024 /25 financial year and the municipality want to improve on it to achieve performance and organizational excellence. The municipality are recorded in the 1PSS system to be still the compliance phase but must start moving into the excellence phase.

11.18 Key Performance indicators

Pre-determined Objectives	Municipal KPA	KPI	Clyde to Date				
			Year 1	Year 2	Year 3	Year 4	Year 5
Developing a safe, clean, healthy and sustainable environment for communities	Environmental & Spatial Development	Implement IDP-approved greening and cleaning initiatives by 30 June	1	1	1	1	1
Promote local economic development	Local Economic Development	Host events as identified in the IDP in support of promotion of LED within the Municipal area by 30 June	3	3	3	3	3
To create an institution with skilled employees to provide a professional service to its clientele guided by municipal values	Institutional Transformation	Develop a Risk Based Audit Plan and submit to the audit committee for consideration by 30 June	1	1	1	1	1
To create an institution with skilled employees to provide a professional service to its clientele guided by municipal values	Institutional Transformation	People employed from employment equity target groups in the three highest levels of management in compliance with a municipality's approved employment equity plan	1	1	1	1	1
Promote local economic development	Local Economic Development	Assist SMME's with business and/or CIDB registration by 30 June	4	4	4	4	4
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	1	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	1	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	1	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%	10%	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%	80%	80%	80%
Create an environment conducive for economic development	Local Economic Development	Create job opportunities through EPWP projects by 30 June	50	50	50	50	50
Effective Maintenance and manage of municipal assets and natural resources	Basic Service Delivery	Obtained compliance of waste water discharge quality in terms of Green Drop Requirements for Effluent Quality Compliance by 30 June	91%	91%	91%	91%	91%
Effective Maintenance and manage of municipal assets and natural resources	Basic Service Delivery	Limit the % water unaccounted for to less than 30% by 30 June [(Number of Kilotres Water Purchased or Purified - Number of Kilotres Water Sold) / (Number of Kilotres Water Purchased or Purified) × 100	30	30	30	30	30
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%	95%	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	863	896	896	896	896
Provision of infrastructure to deliver improved services to all residents and business	Basic Service Delivery	Number of formal residential properties that receive piped water(credit and prepaid water metering) that is connected to the municipal water infrastructure network and billed for as at 30 June	1336	1336	1336	1336	1336
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	464	456	456	456	456
Improve the standards of living of all people in Laingsburg	Social Development	Provide free 6kl water to indigent households	537	580	580	580	580
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	95%	95%	95%	95%	95%
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%	1%	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}	40%	40%	40%	40%	40%

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}	80%	80%	80%	80%	80%
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, Amortization, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))}	0.35	0.35	0.35	0.35	0.35
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%	5%	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%	60%	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%	90%	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%	90%	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	1	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	1	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	1346	1341	1341	1341	1341
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	753	580	580	580	580
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	1296	1294	1294	1294	1294
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	731	580	580	580	580

12 Strategic Alignment

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

WC051 Laingsburg - Supporting Table SA4 Reconciliation of IDP strategic objectives and budget (revenue)

Strategic Objective	Goal	Goal Code	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Responsive, accountable, effective and efficient local government	Inclusion and access	02								142 282	134 894	163 489
Allocations to other priorities			2									
Total Revenue (excluding capital transfers and contributions)			1	-	-	-	-	-	-	142 282	134 894	163 489

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

Strategic Objective	Goal	Goal Code	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Responsive, accountable, effective and efficient local government	Inclusion and access									142 282	134 894	163 489
Allocations to other priorities												
Total Expenditure			1	-	-	-	-	-	-	142 282	134 894	163 489

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

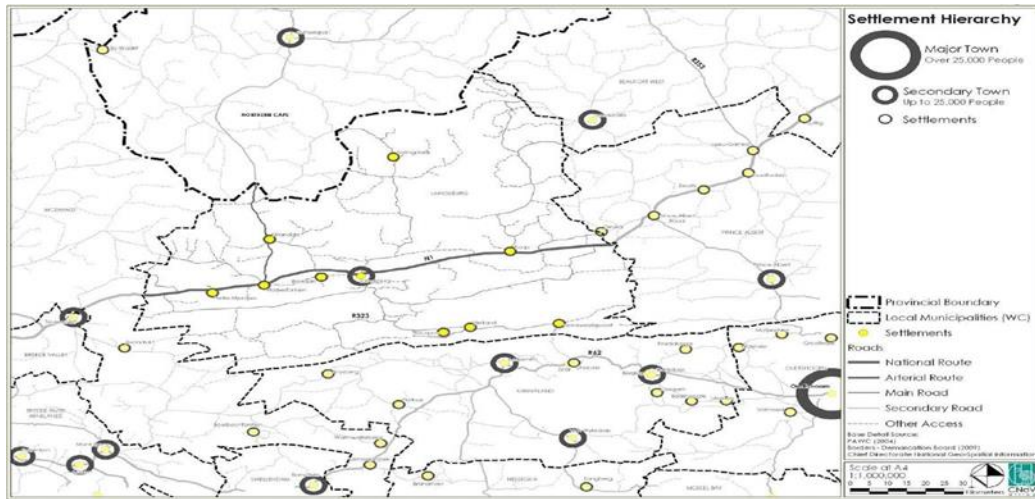
Strategic Objective	Goal	Goal Code	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
An efficient, competitive and responsive economic infrastructure network	Growth	A				4 806			46 722	26 199	8 050	21 850
An efficient, effective and development-oriented public service	Growth	B				16			-	-	-	-
Responsive, accountable, effective and efficient local government	Growth	C				12 486			1 710	-	-	-
		P										
Allocations to other priorities			3									
Total Capital Expenditure			1	-	-	17 308	-	-	48 432	26 199	8 050	21 850

13 High Level Spatial Development Framework

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

13.1 Urban Settlements and Hierarchy

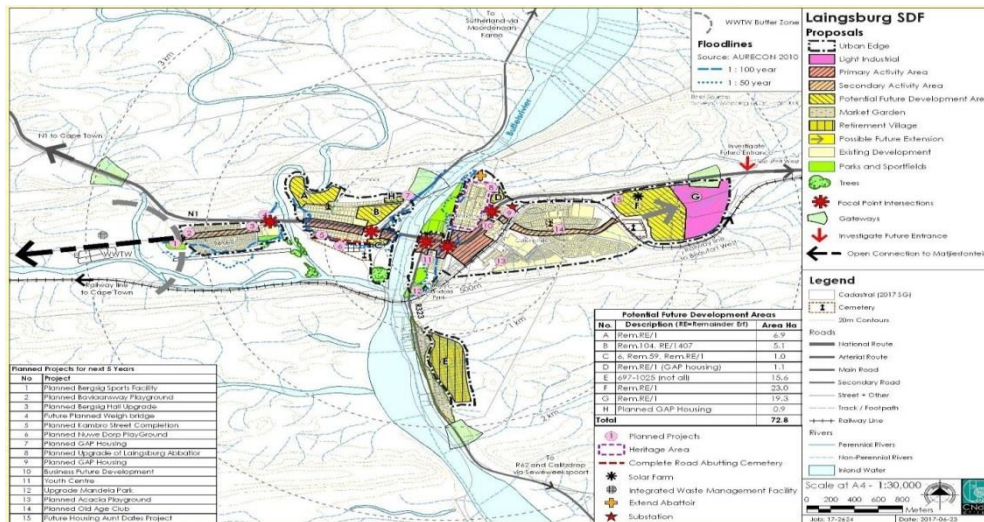
Map 12.1: Hierarchy of Settlement, Linkages and investment priority



13.2 Hierarchy Town and Role of the Settlement

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

Map 12.2: Laingsburg Town



LAINGSBURG

They are connected via the N1 Freeway and the main Cape Town to Gauteng railway line. Laingsburg town serves as the main service center, 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 center. 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 center 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

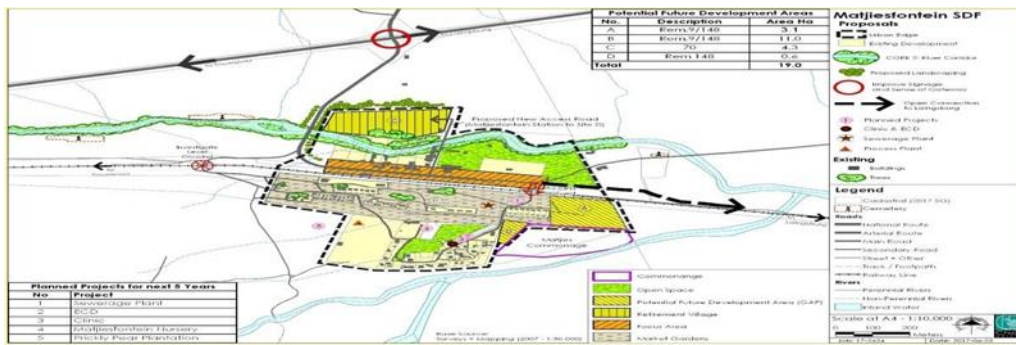
Seven areas have been identified as future development areas. These areas are shown in the municipal SDF. These areas amount to a total of 69,61ha. This is to encourage the infill and integration of the town before permitting the outward expansion of the town.

13.2.7 Heritage Area

Confirm the delineation of the heritage area in the center 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.

13.2.8 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.

13.2.9 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.

13.2.10 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

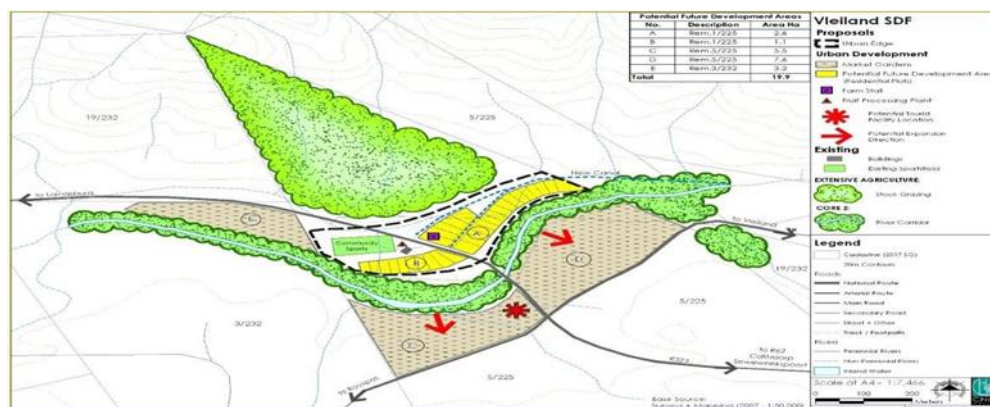


Figure 13.3: Vleiland

13.2.11 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.

13.2.12 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.

13.2.13 Urban Edge

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

13.2.14 Urban Expansion

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

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

13.2.15 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.

14 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 programs 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 assuming 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:

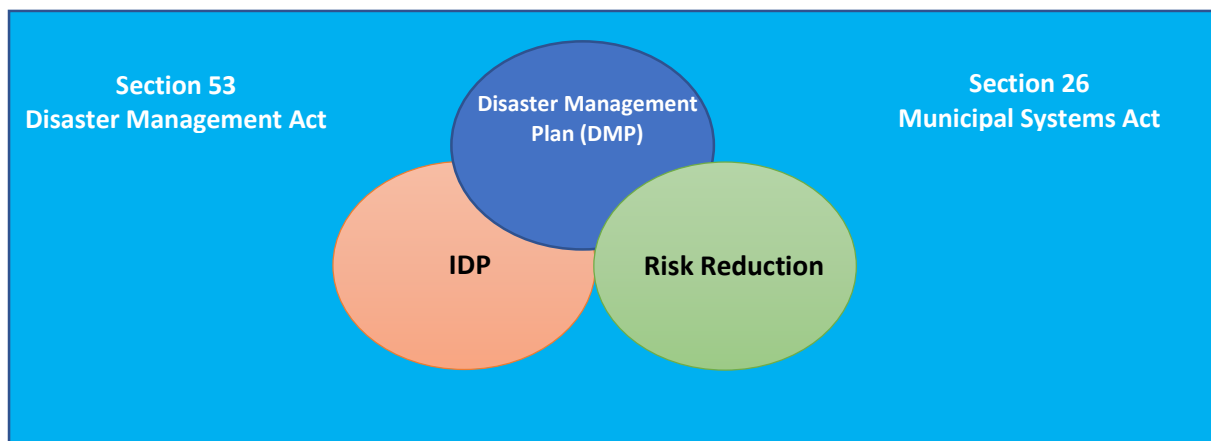


Diagram: 14.1 DMS Process

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

RISK	POSSIBILITY	SERVERITY	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

14.1 Institutional Capacity

Disaster Management Framework will be reviewing 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 May 2023 and should be reviewed in 2024.

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



Diagram: 14.2: Joint Organizing Committee

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 2: Risk Assessment

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.

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 Councilors 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.

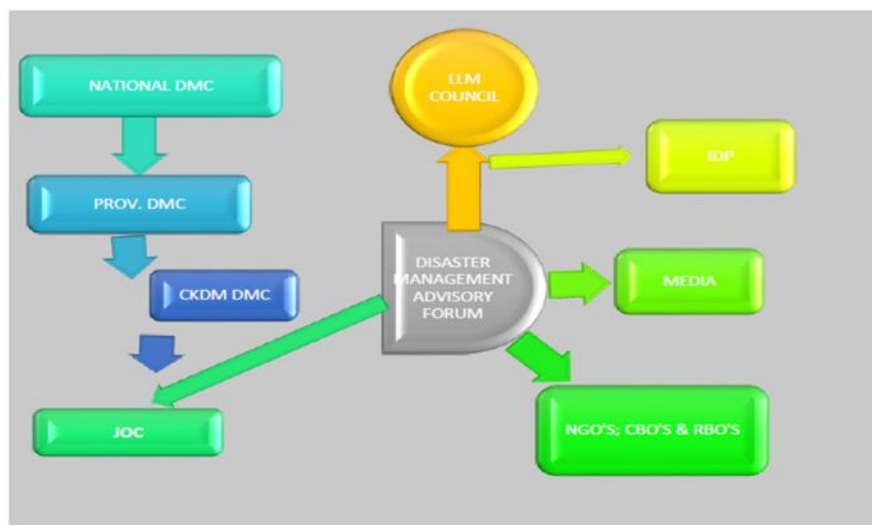


Diagram: 14.2 Disaster Management Advisory Forum

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 programs 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 programs 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 are funded in this IDP

14.2 Disaster Management for the year 2 of 5 Year IDP

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

For the Municipal Area	Yes	No
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 programs:

For the Municipal Area	Yes	No
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
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
Appoint a Head of Center		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
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:

Disaster Systems	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

Disaster Systems	Yes	No
Other Municipalities in District Municipal Area		In Process
Other Municipalities	Yes	
District Centre Municipal Disaster Management Centre	Yes	
Provincial Disaster Management Centre	Yes	
Comments:		

Table: 13.7 Disaster Plan Approval and Submission

15 References

MTREF Budget Municipal Sector Plans 5 Year IDP 2022/2027

Organization Structure IDP Process Plan

SEPLG 2023

CENSUS SA

16 Annexures

MTREF Budget

IDP Process Plan

Organogram

IDP District Framework