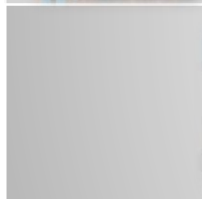


Laingsburg Municipality

MUNICIPAL INTEGRATED DEVELOPMENT PLAN

Second Annual Review
Amendment



Laingsburg Municipality
2 Van Riebeeck Street
Laingsburg
6900



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1. ACTION PLANNING FOR 2014/15 FINANCIAL YEAR

The following projects will be implemented during the 2014/15 Financial Book year

Environmental & Spatial Development

Project Name: Rural Development				IDP No. ENV 1	
Key Performance Area	ENVIRONMENTAL & SPATIAL DEVELOPMENT				
Objective: SO1	Strategy:		Baseline:		
Develop a safe, clean, healthy and sustainable environment for all	Eradicate bucket systems by 2014		Bucket systems in Rural Areas		
Indicator: Provide basic sanitation to indigent households in terms of the equitable share requirements					
Project Output	Target Group		Location		
15 Farmworkers provided with a VIP toilets	Farming Community		Wards 1, 2 & 4		
Main Activities	Responsible Persons		2014/15	2015/16	2016/17
Needs Identification	Technical Services		R70 000	R 70 000	R 70 000
Purchasing of units	Strategic Service				
Distribution and Training					
Estimated Cost	2014/15	2015/16	2016/17	Financial Resources	
R 210 000.00	R70 000	R70 000	R70 000	Own Revenue	

Log frame 1: Rural Development

Project Name: Cleaning & Greening Campaign				IDP No. ENV 2	
Key Performance Area	ENVIRONMENTAL & SPATIAL DEVELOPMENT				
Objective: SO1	Strategy:		Baseline:		
Develop a safe, clean, healthy and sustainable environment for all	Revival of Township nodes and urban conservation		Municipal Area is dry and erosion take place		
Indicator: Create job opportunities through LED (man-days)					
Project Output	Target Group		Location		
Clean & Green Town & Proudly Laingsburg Community	Whole Municipal Area		Ward 1, 2, 3 & 4		
Main Activities	Responsible Persons		2014/15	2015/16	2017/18
Garden Competition	Technical Services		5 300	5 600	5 900
Arbour day	Strategic Services		5 000	5 000	5 000
Cleaning Campaign			639 000		
Estimated Cost	2014/15	2015/16	2016/17	Financial Resources	
R 670 800.00	R 649 300	R10 600	R10 900	EPWP, Own Revenue	

Log frame 2: Cleaning and Greening campaign

Project Name: Tourism Development				IDP No. ECO 1	
Key Performance Area	LOCAL ECONOMIC DEVELOPMENT				
Objective: SO2	Strategy:		Baseline:		
Create an environment conducive for Economic Development	Laingsburg Tourism Development		Visitors drive through Laingsburg without stopping		
Indicator: Host events as identified in the IDP in support of promotion of LED within the Municipal area					
Project Output	Target Group		Location		
Laingsburg a Tourism Destination and more visitors stay over	Foreigners and Domestic Travellers		Whole Municipal Area		
Main Activities	Responsible Persons		2014/15	2015/16	2016/17
Cultural Events			225 000	237 280	250 800
Marketing					
Community Tourism					
Estimated Cost	2014/15	2015/16	2016/17	Financial Resources	
R 722 080.00	225 000	237 280	259 800	Own Revenue	

Log frame 3: Tourism Development

Project Name: SMME’s Development				IDP No. ECO 2	
Key Performance Area	LOCAL ECONOMIC DEVELOPMENT				
Objective: SO1	Strategy:		Baseline:		
Create an environment conducive for Economic Development	Promotion of SMME's		Lack of Funds available to new entrepreneurs		
Indicator: SMME support by means of entrepreneurs' business plans approved					
Project Output	Target Group		Location		
4 new Businesses and unemployment decreased	All 4 wards		Wards 1,2, 3 & 4		
Main Activities	Responsible Persons		2014/15	2015/16	2016/17
Advertising	Strategic Services		30 000	31 600	33 300
Screening & Shortlisting					
Council Approval					
Estimated Cost	2014/15	2015/16	2016/17	Financial Resources	
R 94 900.00	30 000	31 600	33 300	Own Revenue	

Log frame 4: SMME's Development

Project Name: LED CULTURAL EVENTS				IDP No. ECO 3		
Key Performance Area	LOCAL ECONOMIC DEVELOPMENT					
Objective: SO1	Strategy:			Baseline:		
Create an environment conducive for Economic Development	Marketing and Investing			Lack of Cultural Events		
Indicator: Host events as identified in the IDP in support of promotion of LED within the Municipal area						
Project Output	Target Group			Location		
More people visit area and invest in Local Markets	All 4 wards			Wards 1,2, 3 & 4		
Main Activities	Responsible Persons			2014/15	2015/16	2016/17
Farm Markets	MM Tourism			1 000	1 000	1 000
Mayoral Golf day				60 000	60 000	60 000
Ultra Marathon				200 000	200 000	200 000
Estimated Cost	2014/15	2015/16	2016/17	Financial Resources		
R 783 000.00	R 261 000	R 261 000	R 261 000	Own Revenue		

Log frame 5: LED Cultural Events

Social Development

Project Name: Community Development				IDP No. SOC1	
Key Performance Area	SOCIAL DEVELOPMENT				
Objective: SO3	Strategy:		Baseline:		
Improve the standards of living of all people in Laingsburg	Moral Regeneration		Low morals of the people		
Indicator: Host communities awareness days as per programmes approved in the IDP					
Project Output	Target Group		Location		
Restored values of the peoples	All 4 wards		Wards 1, 2, 3 & 4		
Main Activities	Responsible Persons		2014/15	2015/16	2016/17
Disability Day	Strategic Service Thusong Service Centre		5 000	5 000	5 000
World Aids Day			10 000	10 500	11 100
Youth Day			15 000	15 800	16 700
Woman's day			7 000	7 400	7 800
Children's day			10 000	10 500	11 100
Cancer Day			6 000	6 300	6 600
Mandela Day			7 000	7 400	7 800
Elderly Days			8 000	8 400	8 900
Sports Development			15 000	15 800	16 700
Marathon			5 300	5 600	5 900
Estimated Cost	2014/15	2015/16	2016/17	Financial Resources	
R278 600.00	R 88 300	R 92 700	R 97 600	Own Revenue	

Log frame 6: Community Development

Project Name: Crime Prevention				IDP No. SOC2	
Key Performance Area	SOCIAL DEVELOPMENT				
Objective: SO3	Strategy:		Baseline:		
Improve the standards of living of all people in Laingsburg	Crime Prevention Strategy		High Drug Related Crimes		
Indicator: Host communities awareness days as per programmes approved in the IDP					
Project Output	Target Group		Location		
Educated Community, Rehabilitated abuses & Aftercare Programme is place	Laingsburg Municipality		Wards 1, 2, 3 & 4		
Main Activities	Responsible Persons		2014/15	2015/16	2016/17
Crime Prevention Programmes	Strategic Service LADAAG		5 000	5 300	5 600
LADAAG			10 500	11 100	11 700
Estimated Cost	2014/15	2015/16	2016/17	Financial Resources	
R 49 000.00	R15 500	R16 400	R17 100	Own Revenue	

Log frame 7: Crime Prevention

Project Name: Community Training & Skills Development				IDP No. SOC3	
Key Performance Area	SOCIAL DEVELOPMENT				
Objective: SO3	Strategy:		Baseline:		
Improve the standards of living of all people in Laingsburg	Promotion of Functional Literacy		Low skills level & lack of funding for Tertiary Studies		
Indicator: Financial assistance via bursary schemes provided to accepted tertiary student candidates					
Project Output	Target Group		Location		
Employable workforce and 10 students enrolled in Tertiary Institutions	Laingsburg Community		Wards 1, 2, 3 & 4		
Main Activities	Responsible Persons		2014/15	2015/16	2016/17
Student Bursary	HR		30 000	31 600	33 300
Community Training & Skills Development			300 000	300 000	300 000
Estimated Cost	2014/15	2015/16	2016/17	Financial Resources	
R 994 900.00	R330 000	R331 600	R333 300	SETA & Own Revenue	

Log frame 8: Community Training and Skills Development

Project Name: Early Childhood Development				IDP No. SOC4	
Key Performance Area	SOCIAL DEVELOPMENT				
Objective: SO3	Strategy:		Baseline:		
Improve the standards of living of all people in Laingsburg	Early Childhood Development		Donald Duck not financial Stable		
Indicator: Provide support to basic Service					
Project Output	Target Group		Location		
ECD is full operation	Laingsburg Toddlers		Wards 1, 2, 3 & 4		
Main Activities	Responsible Persons		2014/15	2015/16	2016/17
Provide Support	Finance		22 000	23 200	24 500
Provide Financial Aid					
Estimated Cost	2014/15	2015/16	2016/17	Financial Resources	
R69 700.00	R 22 000	R 23 200	R 24 500	Own Revenue	

Log frame 9: Early Childhood Development

Project Name: Old Age Home Support				IDP No. SOC 5	
Key Performance Area	SOCIAL DEVELOPMENT				
Objective: SO3	Strategy:		Baseline:		
Improve the standards of living of all people in Laingsburg	Elderly Support		Huis Malan Jacobs not Financially stable		
Indicator: Provide support to basic Service					
Project Output	Target Group		Location		
Old Age Home in full operation	Elderly		Wards 1, 2, 3 & 4		
Main Activities	Responsible Persons		2014/15	2015/16	2016/17
Provide Support	Finance		21 100	22 200	23 400
Provide Financial Aid					
Estimated Cost	2014/15	2015/16	2016/17	Financial Resources	
R 66 700.00	R21 100	R22 200	R23 400	Own Revenue	

Log frame 10: Old Age Home Support

Project Name: Neighbourhood watch				IDP No. SOC6		
Key Performance Area	SOCIAL DEVELOPMENT					
Objective:	Strategy:			Baseline:		
Improve the standards of living of all people in Laingsburg	EPWP			High Crime Levels		
Indicator: Create job opportunities through LED (man-days)						
Project Output	Target Group			Location		
Safer Residential Areas	Whole of Municipality			Wards 1, 2,3 & 4		
Main Activities	Responsible Persons			2014/15	2015/16	2016/17
Advertisement	Community Safety			450 000		
Recruitment						
Induction & Training						
Estimated Cost	2014/15	2015/16	2016/17	Financial Resources		
R 450 000.00	R 450 000			EPWP		

Log frame 11: Neighbourhood watch

Project Name: Community and Road Safety				IDP No. SOC7	
Key Performance Area	SOCIAL DEVELOPMENT				
Objective:	Strategy:		Baseline:		
Improve the standards of living of all people in Laingsburg	Law Enforcement and Traffic Services		High Accident rate		
Indicator: Take part in approved public safety initiatives as per the IDP					
Project Output	Target Group		Location		
Safer Roads and communities	Whole of Municipality		Wards 1, 2,3 & 4		
Main Activities	Responsible Persons		2014/15	2015/16	2016/17
School Programme	Law Enforcement		50 000	50 000	50 000
Arrive Alive Campaign					
Friendly Roadblocks					
Safe Roads Programme					
Estimated Cost	2014/15	2015/16	2016/17	Financial Resources	
R 150 000.00	R50 000	R50 000	R0 000	Own Revenue	

Log frame 12: Community and Road Safety

Project Name: Emergency Vehicle				IDP No. SOC8	
Key Performance Area	SOCIAL DEVELOPMENT				
Objective:	Strategy:		Baseline:		
Improve the standards of living of all people in Laingsburg	Provision of Fire Fighting Services		Inadequate Fleet		
Indicator: Complete capital projects in terms of the IDP					
Project Output	Target Group		Location		
Safer Residential Areas	Whole of Municipality		Wards 1, 2,3 & 4		
Main Activities	Responsible Persons		2014/15	2015/16	2016/17
SCM Processes	Community Services		350 000		
Purchasing					
Estimated Cost	2014/15	2015/16	2016/17	Financial Resources	
R 350 000.00	R 350 000			Own Revenue	

Log frame 13: Emergency Vehicle

Project Name: Kick Abouts				IDP No. SOC9	
Key Performance Area	SOCIAL DEVELOPMENT				
Objective:	Strategy:		Baseline:		
Improve the standards of living of all people in Laingsburg	Provision of Sports facilities		Lack of Sports facilities for children and youth		
Indicator: Complete capital projects in terms of the IDP					
Project Output	Target Group		Location		
Safer play areas	Bergsig and Goldnerville		Wards 1, & 4		
Main Activities	Responsible Persons		2014/15	2015/16	2016/17
SCM Processes	SCM Community Services		1 147 105.40		
Purchasing					
Estimated Cost	2014/15	2015/16	2016/17	Financial Resources	
R 1 147 105.40	R 1 147 105.40			SRSA	

Log frame 14: Kick Abouts

Infrastructure Development

Project Name: Upgrading of existing electrical network				IDP No. INFRA1	
Key Performance Area	Infrastructure Development				
Objective: SO4	Strategy:		Baseline:		
Provision of infrastructure to deliver improved service to all residents and business	Infrastructure Development		Urgent need for upgrading of electrical network		
Indicator: Complete capital projects in terms of the IDP					
Project Output	Target Group		Location		
Upgraded electrical network	Goldnerville		Laingsburg		
Main Activities	Responsible Persons		2014/15	2015/16	2016/17
Integrated National Electrification Programme	SCM Manager Technical Services		R 3 000 000	R 2 000 000	R 2 000 000
Integrated National Electrification Programme (Eskom)			R2 034 000	R 2 034 000	R 2 034 00
Estimated Cost	2014/15	2015/16	2016/17	Financial Resources	
R13 102 000.00	R5 034 000	R4 034 000	R4 034 000	Department of Energy	

Log frame 15: Upgrading of existing Electrical network

Project Name: Water Reservoir & Reticulation				IDP No. INFRA2	
Key Performance Area	Infrastructure Development				
Objective:	Strategy:		Baseline:		
Provision of infrastructure to deliver improved service to all residents and business	Bulk infrastructure water pipeline		Need for water infrastructure upgrading		
Indicator: Complete capital projects in terms of the IDP					
Project Output	Target Group		Location		
Supply and construction of water supply pipelines	Göldnerville & Matjiesfontein		Laingsburg Municipal Area		
Main Activities	Responsible Persons		2014/15	2015/16	2016/17
Matjiesfontein Reservoir	Implementation Agent		187 831.02		
Goldnerville Bulk water	Manager Technical Services		185 402.34		
Prepaid Water meters			17 575.00		
Plant and Equipment			31 100		
Estimated Cost	2014/15	2015/16	2016/17	Financial Resources	
R 421 908.36	R 421 908.36			MIG	

Log frame 16: Water Reservoir & Reticulation

Project Name: Sewerage Purification and Reticulation				IDP No. INFRA3	
Key Performance Area	Infrastructure Development				
Objective:	Strategy:		Baseline:		
Provision of infrastructure to deliver improved service to all residents and business	Infrastructure Development		Need for supply and construction of bulk sewer lines, Future Housing Development		
Indicator: Complete capital projects in terms of the IDP					
Project Output	Target Group		Location		
Supply and construction of sewer pipelines and fenced Recycling Building	Laingsburg and Goldnerville Community		Ward 1 & 4		
Main Activities	Responsible Persons		2014/15	2015/16	2016/17
Sewerage pump	Implementation Agent Manager Technical Services		70 000	70 000	70 000
Package Plant			184 931.54		
Rehabilitate Oxidation Pond			50 000.00		
Goldnerville bulk sewer			314 095.36		
Estimated Cost	2014/15	2015/16	2016/17	Financial Resources	
R 759 026.90	R 619 026.90	R 70 000	R 70 000	MIG	

Log frame 17: Sewerage Purification and Reticulation

Project Name: Goldnerville Stormwater				IDP No. INFRA4	
Key Performance Area	Infrastructure Development				
Objective:OS7	Strategy:		Baseline:		
Effective Maintenance and Management of municipal Asset	Development of storm water infrastructure		Need for storm water for Future Projects and Flood Recovery need		
Indicator: Complete capital projects in terms of the IDP					
Project Output	Target Group		Location		
New Storm water & Rehabilitation of Storm Water	Göldnerville		Ward 4		
Main Activities	Responsible Persons		2014/15	2015/16	2016/17
Goldnerville Box Culvert	Implementation Agent Manager Technical Services		6 125.63		
Goldnerville Gabions New Houses			2 147 362.31		
Goldnerville Erosion Houses			627 459.34		
New Gabions : Acacia School			2 085 404.30		
Goldnerville Cut-off trench			275 357.84		
Goldnerville Streets and Stormwater			2 000 000.00		
Estimated Cost	2014/15	2015/16	2016/17	Financial Resources	
R 7 141 709.42	R7 141 709.42			MIG	

Log Frame 18: Göldnerville Stormwater

Project Name: Construction Information Signs				IDP No. INFRA6	
Key Performance Area	Infrastructure Development				
Objective:OS7	Strategy:		Baseline:		
Effective Maintenance and Management of municipal Asset	Maintenance of Streets and Roads		Lack of construction equipment		
Indicator: Complete capital projects in terms of the IDP					
Project Output	Target Group		Location		
Adequate equipment in place	Whole Municipality		Wards 1,2,3 & 4		
Main Activities	Responsible Persons		2014/15	2015/16	2016/17
SCM Processes	Manager Technical Services		10 000		
Purchasing					
Estimated Cost	2014/15	2015/16	2016/17	Financial Resources	
R 10 000.00	R 10 000			Own Revenue	

Log Frame 19: Construction Information Signs

Project Name: Housing				IDP No. INFRA7	
Key Performance Area	Infrastructure Development				
Objective:OS7	Strategy:		Baseline:		
Provision of infrastructure to deliver improved service to all residents and business	Integrated Human Settlements		High Housing need		
Indicator: Complete capital projects in terms of the IDP					
Project Output	Target Group		Location		
39 Housing Matjiesfontein 171 Housing in Goldnerville	Matjiesfontein Laingsburg		Ward 1 Wards 1, 2, 3 & 4		
Main Activities	Responsible Persons		2014/15	2015/16	2016/17
Finishing of Matjiesfontein Housing Project	SCM Manager Technical Services		513 519.00		
Goldnerville 171 IRDP Housing			28 797 960.03		
Estimated Cost	2014/15	2015/16	2016/17	Financial Resources	
R 29 311 173.03	R 29 311 173.03			DHS	

Log Frame 20: Housing

Project Name: Roads and Streets				IDP No. INFRA8		
Key Performance Area	Infrastructure Development					
Objective:OS7	Strategy:			Baseline:		
Provision of infrastructure to deliver improved service to all residents and business	Provision of Streets and Roads			New Housing Development		
Indicator: Complete capital projects in terms of the IDP						
Project Output	Target Group			Location		
New Road Infrastructure	Goldnerville			Ward 4		
Main Activities	Responsible Persons			2014/15	2015/16	2016/17
Goldnerville New Roads	SCM			167 684.37		
Goldnerville Sidewalk & Pos	Manager Technical Services			16 195.95		
Streets: Kambro Street				334 435.03		
Estimated Cost	2014/15	2015/16	2016/17	Financial Resources		
R 420 068.32	5 183 153.5			MIG		

Log Frame 21: Roads and Streets

Project Name: Carport				IDP No. INFRA9	
Key Performance Area	Infrastructure Development				
Objective:OS7	Strategy:		Baseline:		
Provision of infrastructure to deliver improved service to all residents and business	Infrastructure Development		Need for carports		
Indicator: Complete capital projects in terms of the IDP					
Project Output	Target Group		Location		
Cart port	Municipality		Ward 2		
Main Activities	Responsible Persons		2014/15	2015/16	2016/17
SCM	SCM				
Construction	Manager Technical Services		50 000		
Estimated Cost	2014/15	2015/16	2016/17	Financial Resources	
R 50 000.00	50 000.00			MIG	

Log Frame 22: Carport

Project Name: Institutional Assistance				IDP No. INST11		
Key Performance Area	INSTITUTIONAL DEVELOPMENT					
Objective:	Strategy:			Baseline:		
To create an institution with skilled employees to provide a professional service to its clientele guided by the municipal values	Institutional support			Lack of equipment and systems		
Indicator: Complete capital projects in terms of the IDP						
Project Output	Target Group			Location		
Department equipped to render a professional service	Municipal Departments			Laingsburg & Matjiesfontein		
Main Activities	Responsible Persons			2014/15	2015/16	2016/17
Corporate Service	SCM HOD's			19 330	1 000	1 000
Budget & Treasury				65 000	35 000	35 000
Community and Social Services				40 000		
Technical Services				35 000		
Internal Audit Software				36 550		
Collaborator				500 000		
Estimated Cost	2014/15	2015/16	2016/17	Financial Resources		
R 767 800.00	695 880	36 000	36 000	Own Revenue		

Log frame 23: Institutional Support

Project Name: Staff Training and Education				IDP No. INST12	
Key Performance Area	INSTITUTIONAL DEVELOPMENT				
Objective:	Strategy:		Baseline:		
To create an institution with skilled employees to provide a professional service to its clientele guided by the municipal values	Institutional Capacity Building		Low Skills Base and need for further Education		
Indicator: 1% of the operating budget spent on training (Actual total training expenditure/total operational budget)					
Project Output	Target Group		Location		
Trained Personnel	Municipal Staff Component		Laingsburg & Matjiesfontein		
Main Activities	Responsible Persons		2014/15	2015/16	2016/17
SCM	HR		930 000	500 000	150 000
Appoint Service Provider					
Enrol Training & Skills Development					
Estimated Cost	2014/15	2015/16	2016/17	Financial Resources	
R1 580 000.00	R 930 000	R 500 000	R 150 000	MFMG, MSIG, Own Revenue	

Log frame 24: Staff training & education

Project Name: Wellness Programme				IDP No. INST13	
Key Performance Area	INSTITUTIONAL DEVELOPMENT				
Objective:	Strategy:		Baseline:		
To create an institution with skilled employees to provide a professional service to its clientele guided by the municipal values	Staff Wellness		Need for looking after the wellness of staff		
Indicator: 1% of the operating budget spent on training (Actual total training expenditure/total operational budget)					
Project Output	Target Group		Location		
Happy, serving staff component	Municipal Staff Component		Laingsburg & Matjiesfontein		
Main Activities	Responsible Persons		2014/15	2015/16	2016/17
Planning	HR		5 000	5 000	5 000
Roll out of Programme					
Estimated Cost	2014/15	2015/16	2016/17	Financial Resources	
R 15 000.00	R 5 000	R 5 000	R 5 000	Own Revenue	

Log frame 25: Wellness Programme

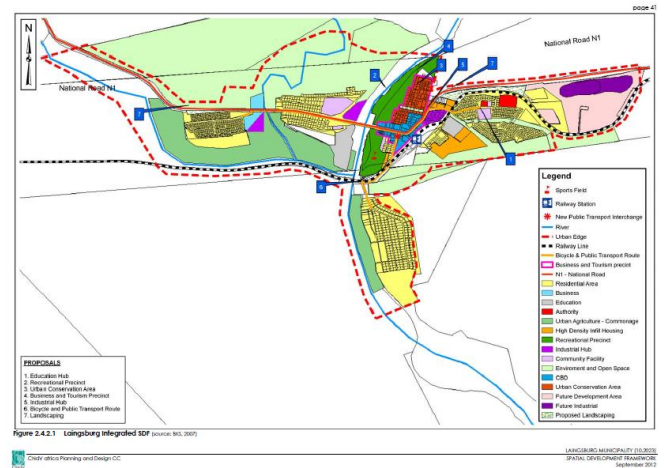
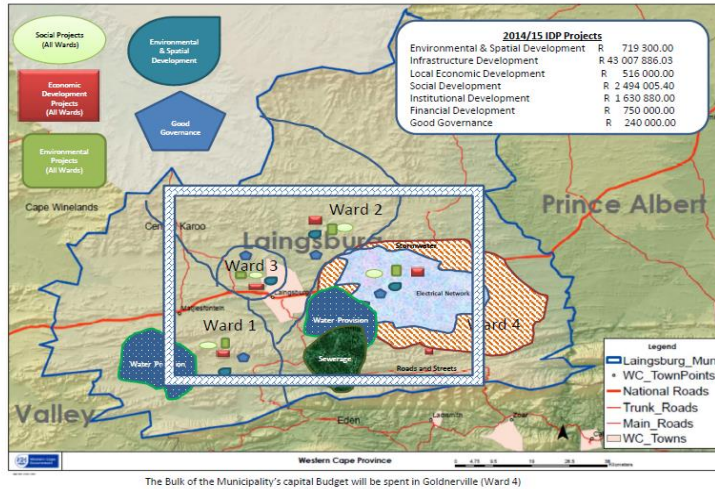
Project Name: Ward Committees				IDP No. INST14	
Key Performance Area	GOOD GOVERNANCE				
Objective:	Strategy:		Baseline:		
Improve the living conditions of all people in Laingsburg	Ward Committee System		Ward Committee members resign and new members needs to be trained		
Indicator: Functional Ward System					
Project Output	Target Group		Location		
Functional Ward Committee system	Ward Committees		Wards 1, 2, 3 & 4		
Main Activities	Responsible Persons		2014/15	2015/16	2016/17
Meetings	Finance		240 000	240 000	240 000
Community sessions and Feedback sessions	Strategic Services				
Ward Projects	Ward Councillors				
	Ward Committees				
Estimated Cost	2014/15	2015/16	2016/17	Financial Resources	
R 720 00.00	240 000	240 000	240 000	Equitable Shares	

Log frame 26: Ward Committees

2. IDP & SDF SPATIAL MAPPING

The municipal SDF was approved and the framework will be used to develop Laingsburg municipal area on the long term. Further work was done (N1 Corridor & Goldnerville Precinct) on the SDF and will be implemented with the approved SDF. The SDF will help the municipality to implement and strategically develop the area. The following maps indicate current and future development of the municipal area.

Map 3, 4 & 5 Spatial Reflection of 2014/15 Projects, Municipal SDF Future Planning & N1 Corridor & Goldnerville Precinct



The above mentioned maps spatially reflect the Projects which will be implemented during the 2014/15 financial year. These projects are aligned with the municipal Budget and are in the municipal strategic agenda.

The SDF map identify future projects like an educational hub, recreational precinct, urban conservation area, business and tourism precinct, industrial hub, bicycle & public transport route and landscaping. Projects like the Recreational precinct and Landscaping will be addressed during 2014/16, but the municipality strives to fully implement the SDF.

The N1 corridor and Goldnerville precinct plan was developed during the 2013/14 financial year and will also partly be implemented during 2014/16.

3. IDP BUDGET ALIGNMENT

This section outlines the IDP and Budget alignment for this Integrated Development Plan (Amendment Document) which is for the applicable for the 2014/15 financial year. An additional amount of R1 013 000.00 are reflected under the Local Economic Development Strategic Objective, which are captured in the Environmental & Spatial Development and Social Development Strategic Objectives with regards to job creation.

Key Performance Area	Strategic Objectives	National Indicators & Municipal Indicators	Capex	%	Opex	%
Environmental & Spatial Development	Develop a safe, clean, healthy and sustainable environment for communities	Implement IDP approved Greening and cleaning initiatives	R70 000.00	0.11	R 667 132.00	1.26
Economic Development	Create an environment conducive for Economic Development	Create job opportunities (man-days)			R 701 940.00 (R1 013 000.00)	1.33
		Support SMME's by means of entrepreneur's business plans approved				
		Host events as identified in the IDP in support of promotion of LED within Municipal area				
Social Development	Improve the standards of living of all people in Laingsburg	Take part in public safety initiatives as approved in IDP	R1 497 105.40	2.50	R1 735 400.00	3.29
		Host public safety awareness days as per the programmes approved in the IDP				
		Provide assistance via bursary schemes to accepted tertiary students candidates				

Key Performance Area	Strategic Objectives	National Indicators & Municipal Indicators	Capex	%	Opex	%
Infrastructure Development	Provision of infrastructure to deliver improved services to all residents and businesses	Complete capital projects in terms of the IDP	R 51 215 886.03	95.77	R 31 109 150.00	59.14
		70% of the approved maintenance budget spent				
		Number of formal residential properties connected to the municipal services				
		Maintain the water quality as per SANS 241 criteria				
	Effective maintenance and management of municipal assets and natural resources	Limited the % of unaccounted water to less than 40%				
		Maintain the quality of waste water discharge				
		Limit the % of electricity unaccounted for to less than 20%				
Institutional Development & Good Governance	To create an institution with skilled employees to provide a professional service to its clientele guided by municipal values	Limit vacancy rate to less than 10% of budgeted posts	R 695 880.00	1.16	R11 582 135.00	22.01
		Develop a Risk Based Audit Plan and submit to the audit committee for consideration by 30 August				
		1% of the operating budget spent as per approved Skills Development Plan				
		Number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan				

Key Performance Area	Strategic Objectives	National Indicators & Municipal Indicators	Capex	%	Opex	%
Financial Viability	To achieve financial viability in order to render affordable services to residents	Provide 6kl free basic water per indigent households per month in terms of the equitable share requirements			R 6 803 400.00	12.93
		Provide free basic refuse removal per indigent households per month in terms of the equitable share requirements				
		Provide 50kwh free basic electricity per indigent households per month in terms of the equitable share requirements (excluding Eskom area)				
		Provide free basic sanitation per indigent households per month in terms of the equitable share requirements				
		Financial viability measured in terms of the available cash to cover fixed operating expenditure				
		Financial viability measured in terms of the outstanding services debtors				
		Financial viability measured in terms of the municipality's ability to meet its service debt obligations				
		Achieve an unqualified audit opinion				

4. DISASTER MANAGEMENT

CHAPTER ON DISASTER MANAGEMENT IN THE IDP FOR THE YEAR 2014/15

The municipality went through severe flooding in January 2014. Municipal Flood damage was determined and the cost was plus minus R18 million with mostly infrastructure damage, the agricultural sector had bigger lost and the community was also impacted with loss of shelter, prosperity and accessibility. The municipality also had to invest financially which was not budgeted for to ensure service delivery as per legislation.

The area has been declared a Disaster and the municipality awaits assistance from National Disaster Management to repair and recover from this Disaster.

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

1.1 For the Municipal Area	YES	NO
	YES	
1.2 For projects identified in the IDP	YES	

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

2.1 For the Municipal Area	YES	NO
	YES	
2.2 For projects identified in the IDP	YES	

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

3.1 For municipal area	YES	NO
	YES	
3.2 For project identified in IDP	YES	

4. The Municipality has instituted the following disaster management requirements:

4.1 Established a functional Disaster Management Centre	YES	NO
		NO
4.2 Appoint a Head of Centre		NO
4.3 A functional Disaster Management Advisory Forum	YES	
4.4 A Disaster Management (DM) Plan has been developed	YES	
4.5 This DM Plan does include Sectoral Plans	YES	
Comments: Disaster Management Centre is at the District		

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

5.1 GIS data for disaster management	YES	NO
		Partly
5.2 Risk reduction planning	YES	
5.3 Early warning system	YES	
5.4 Preparedness, response and recovery planning	YES	

6. These systems are linked to:

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

7. The Municipal Draft Disaster Management Plan is completed, submitted and approved by council and will be finalised before the end of the financial year

	YES	NO
7.1 Other Municipalities in District Municipal Area		No
7.2 District Municipal Disaster Management Centre	YES	
7.3 Provincial Disaster Management Centre	YES	

8. List of all the projects that have been identified in the IDP as “Very High Risk”, “High Risk”, “Low Risk” and/or “No Risk”. Please see attached Table: Assessment of Disaster Risk of IDP Projects

Assessment of Disaster Risks of high risk IDP Projects					
1. Project Ref.	2. Project Description	3. Primary & Secondary Stakeholders	4. Risk Rating (Very High Risk; High Risk; Low Risk, No Risk)	5. Risk Reduction (Prevention/Mitigation/ Preparedness) actions taken	6. Comments by Disaster Management
1	River Clearing	Technical Services	High Risk	Mitigation	Upstream Farmers must clean rivers as well
2	New Stormwater	Technical Services	High Risk	Mitigation	Long term solutions / Planning & Development must be investigated.

LIST OF ACRONYMS

ABBREVEATION	MEANING/INTEPRETATION
IDP	Integrated Development Plan
LED	Local Economic Development
DEDAT	Department Economic Development and Tourism
DEA	Department of Environment Affairs
MIG	Municipal Infrastructure Grant
DTPW	Department Transport and Public Works
CKDM	Central Karoo District Municipality
HSP	Human Settlements Plan
SDF	Spatial Development Plan
LGMTEC	Local Government Medium Term Expenditure Committee
MFMA	Municipal Financial Management Act
SDBIP	Service Delivery and Budget Implementation Plan
GDS	Growth Development Summit
SANRAL	South African National Roads Agency Limited
SMME	Small Medium Micro Enterprises
DMP	Disaster Management Plan
DMA	District Municipal Area
EPWP	Extended Public Works Programme
ASGISA	Accelerated and Shared Growth Initiative for South Africa
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
LLM	Local Laingsburg Municipality
SEPLG	Socio-Economic Profile of Local Government
MERO	Municipal Economic Review and Outlook
iMAP	Implementation MAP
PACA	Participatory Appraisal of Competitive Advantage