

AIR QUALITY MANAGEMENT PLAN

LAINGSBURG MUNICIPALITY



Prepared

by

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LIST OF ACRONYMS AND SYMBOLS

| ABBREVEATION | MEANING/INTEPRETATION |
|--------------|---|
| ABET | Adult Basic Education and Training |
| ASGISA | Accelerated and Shared Growth Initiative for South Africa |
| | |
| AQO | Air Quality Officer |
| AQOF | Air Quality Officer's Forum |
| BC | Business Chamber |
| CBP | Community Based Planning |
| CKDM | Central Karoo District Municipality |
| CPP | Community Public Partnership |
| CPPP | Community Public Private Partnership |
| DEA | Department of Environment Affairs |
| DEDAT | Department Economic Development and Tourism |
| DEA&DP | Department of Environmental Affairs and Development Planning |
| DHS | Department of Human Settlement |
| DIS | Department Infrastructure Services |
| DLG | Department of Local Government |
| DMA | District Municipal Area |
| DMP | Disaster Management Plan |
| DOH | Department of Health |
| DTPW | Department Transport and Public Works |
| EDA | Economic Development Agency |
| EMI | Environmental Management Inspectors |
| EPWP | Extended Public Works Programme |
| GDS | Growth Development Summit |
| HSP | Human Settlements Plan |
| IDP | Integrated Development Plan |
| iMAP | Implementation MAP |
| ITDF | Integrated Tourism Development Framework |
| LCPS | Local Crime Prevention Strategy |
| LED | Local Economic Development |
| LGMTEC | Local Government Medium Term Expenditure Committee |
| LLM | Local Laingsburg Municipality |
| MERO | Municipal Economic Review and Outlook |
| MFMA | Municipal Financial Management Act |
| MIG | Municipal Infrastructure Grant |
| MSA | Municipal Systems Act |
| MSIG | Municipal Systems Improvement Grant |
| MTEF | Medium Term Expenditure Framework |
| NEM: AQA | National Environmental Management: Air Quality Act (No. 39 of 2004) |
| NOx | Nitrogen Oxide |
| PM | Particulate Matter |
| PCF | Premier's Coordinating Forum |
| PDI | Previous Disadvantaged Individuals |
| PDO's | Pre-determine Objectives |
| PMP | Performance Management Plan |
| PPP | Public Participation Process |
| SBA | Small Business Association |
| SANRAL | South African National Roads Agency Limited |
| SDBIP | Service Delivery and Budget Implementation Plan |
| SDF | Spatial Development Plan |
| SEPLG | Socio-Economic Profile of Local Government |
| SMME | Small Medium Micro Enterprises |

ACKNOWLEDGEMENTS

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The Laingsburg Local Municipality is deeply thanked for providing resources and funds during the course of this work.

1 INTRODUCTION

1.1 Legislative Context

South Africa has the legislation on air quality management in the form of the National Environmental Management: Air Quality Act (Act No. 39 of 2004) herewith referred as the NEM: AQA. The NEM: AQA provides a paradigm shift in the approach to air quality management in South Africa. Previously, the focus was primarily on the control of point source emissions through licensing, with a poor understanding of resulting impacts on the receiving environment. The NEM: AQA follows a holistic approach to air quality management by addressing all sources of emissions and assessing the resulting impacts on the receiving environment and on human health.

This is done through the development of air quality management plans (AQMP) at the various spheres of government, from national level down to local level. Local Municipalities in terms of the NEM: AQA are required to develop the AQMP and the plan must be included to the municipal Integrated Development Plan (IDP).

The main objective of these plans is to ensure that once implemented, the air quality of the area will effectively and efficiently be brought into sustainable compliance with ambient air quality standards within agreed timeframes.

1.2 Study Area (Laingsburg Local Municipality)

Laingsburg is the entry point to Central Karoo District if driving from Cape Town along N1 to Johannesburg. The municipality borders two Western Cape districts, the Cape Winelands District and the Eden District and one province, the Northern Cape Province on the northern side of the municipality connecting Sutherland, Karoo Hoogland Municipality. **Figure 1** shows the location of the Laingsburg Municipality in the Central Karoo District.



Figure 1: Location of Laingsburg Municipality

1.2.1 Population, Employment and Socio-economic Status

Laingsburg Municipality is very small and sparsely populated area too. In 2011 Laingsburg area had the smallest population size in the Western Cape Province, consisting of 8289 people and growing at an average annual rate of 2.2%. This is faster than the Central Karoo District growth rate of 1.6%. The municipality's population is projected to grow at 1.8 per year from 2013 to 2017; population is projected to become 8416 in 2017.

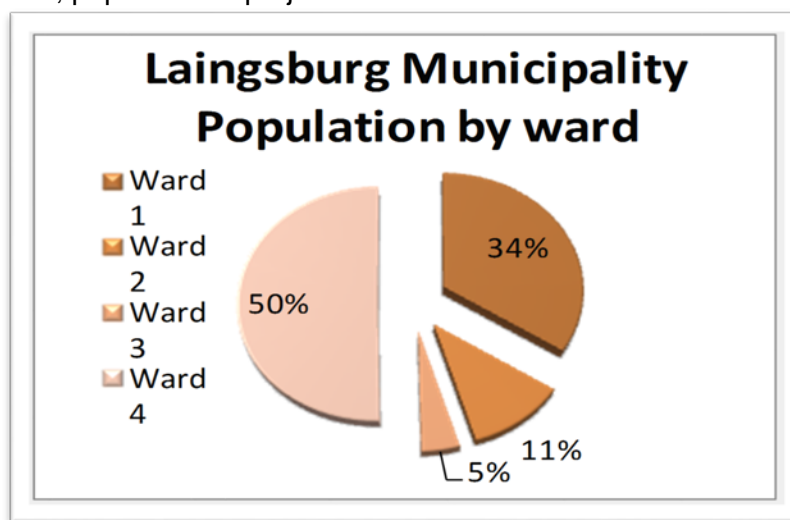


Figure 2: Population by Ward in Laingsburg Municipality (source: Census 2011)

The municipality of Laingsburg as per the Demarcation Board in **Figure 2** covers the following areas:

- The population of the municipal area is 8289 and has a total number of 2447 households that live in the municipal area (Stats SA 2011). 39 New housing units were built in 2013 and were handed over to the community of Matjiesfontein.
- The biggest part of the population falls within the age group of 15-35 (31%) and is mostly unemployed or works on a seasonal basis. (Stats SA 2011)

- The Municipality of Laingsburg is divided into 4 wards; Ward 1 (2830), Ward 2 (927), Ward 3 (360) and Ward 4 (4172)

Generally Laingsburg is a one town Municipality. Laingsburg town has a population of 5667 people (67%) followed by Matjiesfontein, the second largest community, which has about 422 people (6%). The remaining 2 200 people (27%) are scattered on farms all over the Local Municipal area. Ward 4 is the biggest ward within the municipal area with 50% of the population who resides in this area.

Ward 3 has the smallest population portion in the whole municipal area with only 4% of the population. This ward is also the ward which has the highest income with less than 1% unemployed. **Figure 3** shows population distribution in the Laingsburg Municipality.

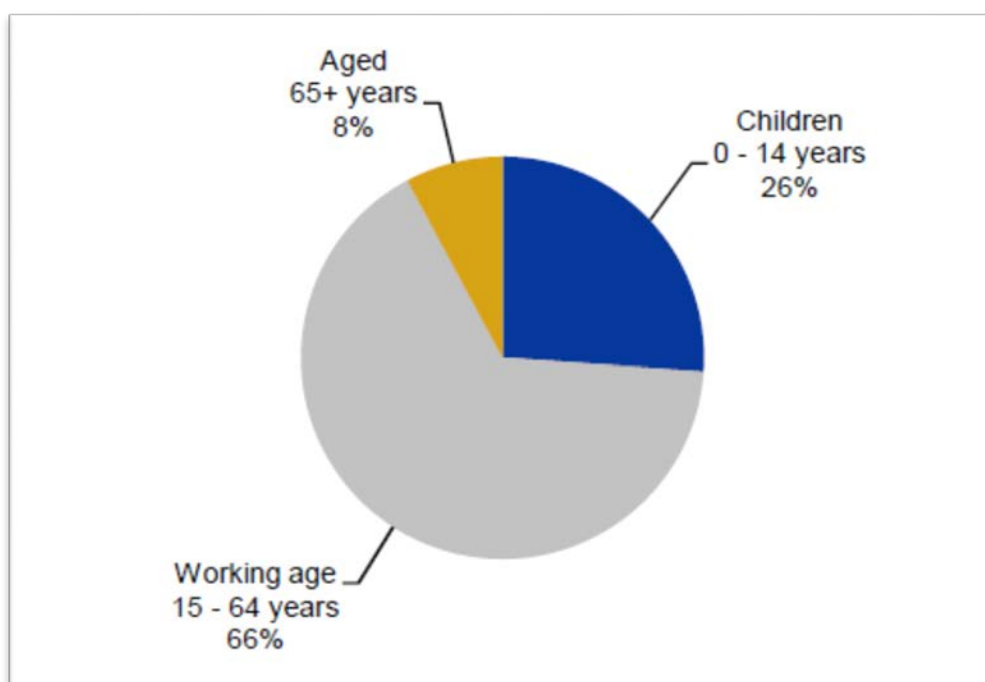


Figure 3: Laingsburg Municipality population distribution

Laingsburg's population age distribution as shown in **Figure 3** consists of the following:

- Children (aged 0 - 14 years) 26.5%,
- Working age (aged 15 - 64 years) 66.3% and
- Aged (aged 65 years and above) 7.2 %.

The total dependency ratio is thus 50.9 % having decreased from 58.7% in 2001. This implies a lower strain on the incomes of the working age population and is the lowest compared to other municipalities in the District (SEP-LG 2014).

The largest contributing sectors to GDP in Laingsburg Municipality are finance, insurance, real estate and business services (21.2%), followed by agriculture, forestry and fishing (18.9 and wholesale and retail trade, catering and accommodation (15.4%). As expected, the smallest

contributing sector is mining and quarrying (0.0%) see **Figure 4**.

Agriculture, manufacturing and the services sectors expanded by 0.6%, 5.3% and 2.0% respectively, during the economic recovery period (2010 - 2013). The decline in the agriculture sector is of concern considering the Municipality's dependence on this sector in terms of economic growth and employment.

The municipality established Business Chamber (BC) and Small Business Association (SBA) which are currently in operation. The Municipality is working with various stakeholders in the private sector to increase local economic development and strengthening relationships; the following new businesses are in planning:

- Laingsburg Braai and Dine Restaurant;
- Seed Packaging Plant; and
- Laingsburg Leather Project

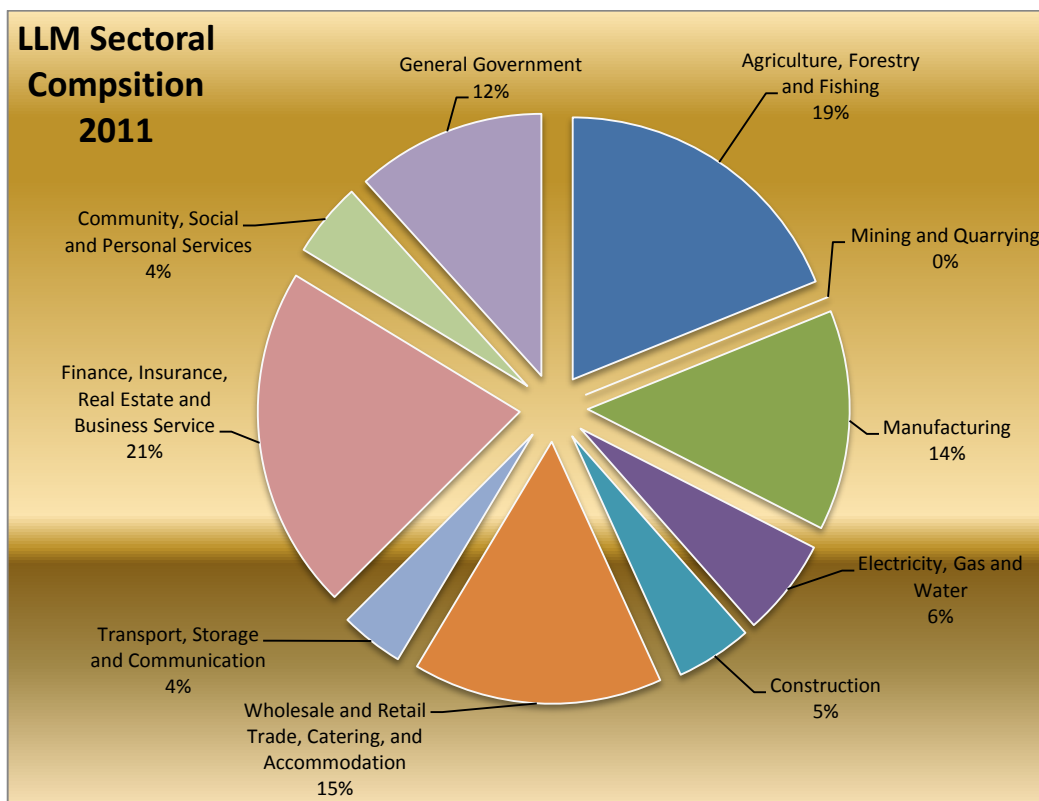


Figure 4: Laingsburg Municipality economic performance (MERO 2013)

During year 2011 Laingsburg Municipality had the lowest unemployment rate in the Central Karoo District at 17.9%. The unemployment rate has shown some improvement having decreased from 26.3% in 2001. This may be due to the large net job losses in the Agriculture and Services sectors. Similarly, Laingsburg had the second lowest youth unemployment rate in the district, and decreased substantially from 37.0% in 2001 to 22.0% in 2011.

Approximately 370 and 110 formal net jobs were lost in the Agriculture Sector and the Services Sector respectively over the period between 2000 and 2013, while a positive net employment of 20 was recorded in the Manufacturing Sector (**Table 1**).

Table 1: Total employment rate in Laingsburg Local Municipality

| Net Employment (Number) | | | |
|-------------------------|--------------------|---------------------|----------------|
| Regional Area | Agricultural Trend | Manufacturing Trend | Services Trend |
| | 2000-2013 | 2000-2013 | 2000 - 2013 |
| Laingsburg | -370 | 20 | -110 |

1.2.2 Environmental Profile

1.2.2.1 Climate Change

Climate Change in the Central Karoo is known to be prone to moderate, severe and extreme meteorological drought, which results in negative effects for livestock farming. The changing climatic conditions in the Central Karoo lead to declining groundwater supplies. There are notable cross-linkages between socio-economic and environmental conditions (i.e. rapidly declining dam levels, reduced household and livestock access to water, compromised vegetation cover, farm job losses, etc.). The Central Karoo therefore needs early warning systems to identify and respond to adverse climatic conditions in order to minimise the impact on its socio-economic conditions.

1.2.2.2 Freshwater Systems

Laingsburg is supplied with water from the Soutkloof fountain, Soutkloof pit (a well in the river bed), the Buffels River and groundwater from boreholes in and around the town. The bulk supply network is in a good condition and is owned, operated and maintained by the Municipality. The 2010 Blue Drop Status Report indicates a score of 63.13% for Laingsburg and the 2009 Green Drop Report gave a green drop score of 76.5%. The municipality investigated the effects of Climate Change on the ground water levels through the Municipal Water Services Plans, but it could not be scientifically proofed that ground water levels are decreasing. The municipality will manage natural resources and monitor ground water levels as a preventative method as the municipality has not experienced any water shortages due to droughts, only during flooding and when infrastructure has been damaged.

1.2.2.3 Waste Disposal

Waste Management has confirmed that the landfill site currently being used in the Municipality is located in Laingsburg with approximately 5 - 6 years of landfill airspace remaining. The municipality is in the process of implementing an Integrated Waste Management facility which will lengthen the lifespan of the landfill site.

1.2.2.4 Air Quality Management

The Laingsburg Municipality has an Air Quality Officer (AQO) and Council approved an AQMP as well as an Integrated Waste Management Plan at the April 2015 council meeting. However, the current AQO is not trained in AQM except for the PMU Manager who recently attended a course in EMI. Due to the fact that Laingsburg Municipality does not have industrial areas and the quarries in the area are not in operation, there is no air quality threat or issues but the municipality is monitoring the situation and will develop a contingency plan if necessary.

1.2.2.5 Biodiversity

Although the vegetation status of the entire Laingsburg Municipality is classified as “not threatened” suggests that there are no threats to the ecosystem’s integrity. However, most of the rivers are at the endangered status and suggest problems in the catchments. The poor status of the rivers requires a major improvement in farming practices and urban effluent management near the river banks. Development in the flood lines are monitored and no residential developments is allowed in these areas. Livestock grazing and watering points are managed in this zone.

1.2.3 The Development of the AQMP

Public participation process (PPP) and cooperative governance are essential for the development of an AQMP development process. An Air Quality Officer’s Forum (AQOF) should be established between the district municipality and the 3 local municipalities to provide technical guidance, management and administrative guidance, and to assess the state of air quality and the institutional capacity for air quality management in Central Karoo District.

2 PURPOSE, VISION, MISSION AND GOALS

2.1 Purpose of the Plan

The NEM: AQA requires Municipalities to fulfil the mandatory requirements of Section 15(2) and also the Chapter 5 of the Municipal Systems requires Municipalities to include an AQMP as part of its IDP.

This plan provides a logical and holistic approach for communities, industry and government to manage air quality in the Laingsburg Municipal area. As it contemplated on the NEM: AQA a Local Municipality has two primary statutory obligations with which it must comply and these obligations are:

- Designate an AQO
- Incorporate an AQMP in its IDP.

The Air Quality Management (AQM) function within the Laingsburg Municipality resolves under the Department Infrastructure Services (DIS), with the Manager Infrastructure designated as the AQO. The AQO has successfully completed the basic training course for Environmental Management Inspectors (EMI).

Prior to the promulgation of the NEM: AQA permits used to be issued by the National Government in terms of the Atmospheric Pollution Prevention Act, (Act No. 45 of 1965) the APPA. The District and Local Municipalities had little or no input in relation to the issuing of these permits. In the District and Local Municipalities air quality issues were restricted to the investigation of complaints and dealing with the complaints in terms of local by - laws and land – use planning. This resulted in a lack of skills in the field of air quality management at municipal level. The AQMP must acknowledge these shortcomings and objectives, identified within the plan and will focus on addressing issues of capacity building.

This AQMP for Laingsburg Municipality has thus been developed to comply with the NEM: AQA and more specifically to provide guidance on AQM in the municipal area. Air quality is defined to include noise and odour and addresses all sources of air pollution, i.e. point, area and mobile sources.

2.2 Vision of the AQMP

“Attainment of good air quality to enable all inhabitants in the Laingsburg Municipal area to live and work in an enjoyable clean environment”

2.3 Mission of the AQMP

“The air quality in Laingsburg Municipal area to be managed through sound governance, ambient air quality standards and targets to ensure good air quality, to create centered and economically viable and sustainable municipality who will integrate air quality

considerations into the town planning mechanisms to reduce damage to sensitive natural environmental systems from air pollution”.

2.4 Goals of the AQMP

There are seven goals of this AQMP to support the vision and mission of Laingsburg Municipality, with each goal addressing the different aspects of the vision and are underlined by the objectives to achieve them:

- Implement the Air Quality Management Plan within Laingsburg Municipality.
- Assigning clear responsibilities and functions for air quality management at Laingsburg Municipality.
- Air quality training of current and future air quality personnel at Laingsburg Municipality.
- Preliminary monitoring of identified problem areas in Laingsburg Municipal area to determine air pollutant concentrations.
- Maintain good air quality within Laingsburg Municipal area.
- Compliance monitoring and enforcement of air quality legislation, policies and regulations in Laingsburg Municipal area.
- Assessing the contribution of agriculture to ambient air quality and establishing measures to control emissions from these sources with the assistance of the District Municipality.

3 CURRENT CAPACITY

3.1 Current Institutional Capacity of Laingsburg Municipality

Within Laingsburg municipality the department of Infrastructure is responsible for air quality management and control. Therefore, there is a serious gap in terms of capacity and personnel dedicated to AQM in the Laingsburg Municipality. Functions of the infrastructure department also include:

- To manage infrastructure services and project management in order to maximize infrastructure development and service delivery;
- Manage the provisioning and maintenance of technical services to the communities of Laingsburg and Matjiesfontein;
- Manage the provisioning and maintenance of electrical services;
- Render management and line function administration support services to the department.

As per Schedule 4, Part B, Section 156 of the Constitution, air pollution is an exclusive function of the Local Government. Air quality functions are therefore primarily the responsibility of the Local Government, with support to be provided from Provincial and National Government. Within Laingsburg Municipality support must be provided to the Municipality by the District Municipality and the Western Cape Provincial Government.

Air quality functions are primarily the responsibility of the District Municipality, with little to no capacity for the AQM in the Laingsburg Municipality. In terms of the NEM: AQA, air quality management and control is primarily a function of the Local Municipalities with emission licensing functions undertaken by District Municipalities. For municipalities to fulfill their regulatory role in term of air quality, dedicated AQO and support personnel need to be appointed and fully capacitated to fulfil NEM: AQA requirements.

3.2 Air Pollution Sources in the Laingsburg Municipality

- Laingsburg Abattoir
- Agricultural activities such as crop burning and spraying
- Biomass burning (veld fires)
- Domestic fuel burning (wood and paraffin)
- Vehicle emissions
- Waste treatment and disposal
- Dust from unpaved roads
- Other fugitive dust sources such as wind erosion of exposed areas
- Landfill (general waste disposal)

There are few sources of air pollutants in Laingsburg Municipality. The ambient air quality is generally good. Motor vehicles travelling along the N1 can result in elevated ambient concentrations of Particulate Matter (PM) and NO_x (Nitrogen Oxides) at times. Seasonal agricultural biomass burning might also occur in the farming areas, but will have a low impact on air quality.

4 COMMITMENT

There is no air quality monitoring done in Laingsburg Municipality and does not have a trained and dedicated AQO. There is currently only the PMU Manager that has completed a three weeks air quality course that can be responsible for AQO and control.

- Establishing an air quality monitoring and management system in identified problem areas within the municipal area.

- Facilitate effective cooperation with the relevant provincial department as well as the district municipality.
- The divisions of roles and responsibilities between local and district municipalities are not clearly understood or have not been accepted as such and hamper cooperative governance and the implementation of the function.
- Integrating air quality considerations into the town planning mechanisms especially when considering housing, transportation and spatial planning developments.
- Raising awareness of air quality issues, thereby promoting community wellbeing and empowerment.
- Establishing a dedicated air quality section with Laingsburg Municipality to fulfil its air quality obligations and responsibilities through the appointment of dedicated air quality personnel and provide the necessary training.

ORGANISATION STRUCTURE OF THE DEPARTMENT INFRASTRUCTURE SERVICES

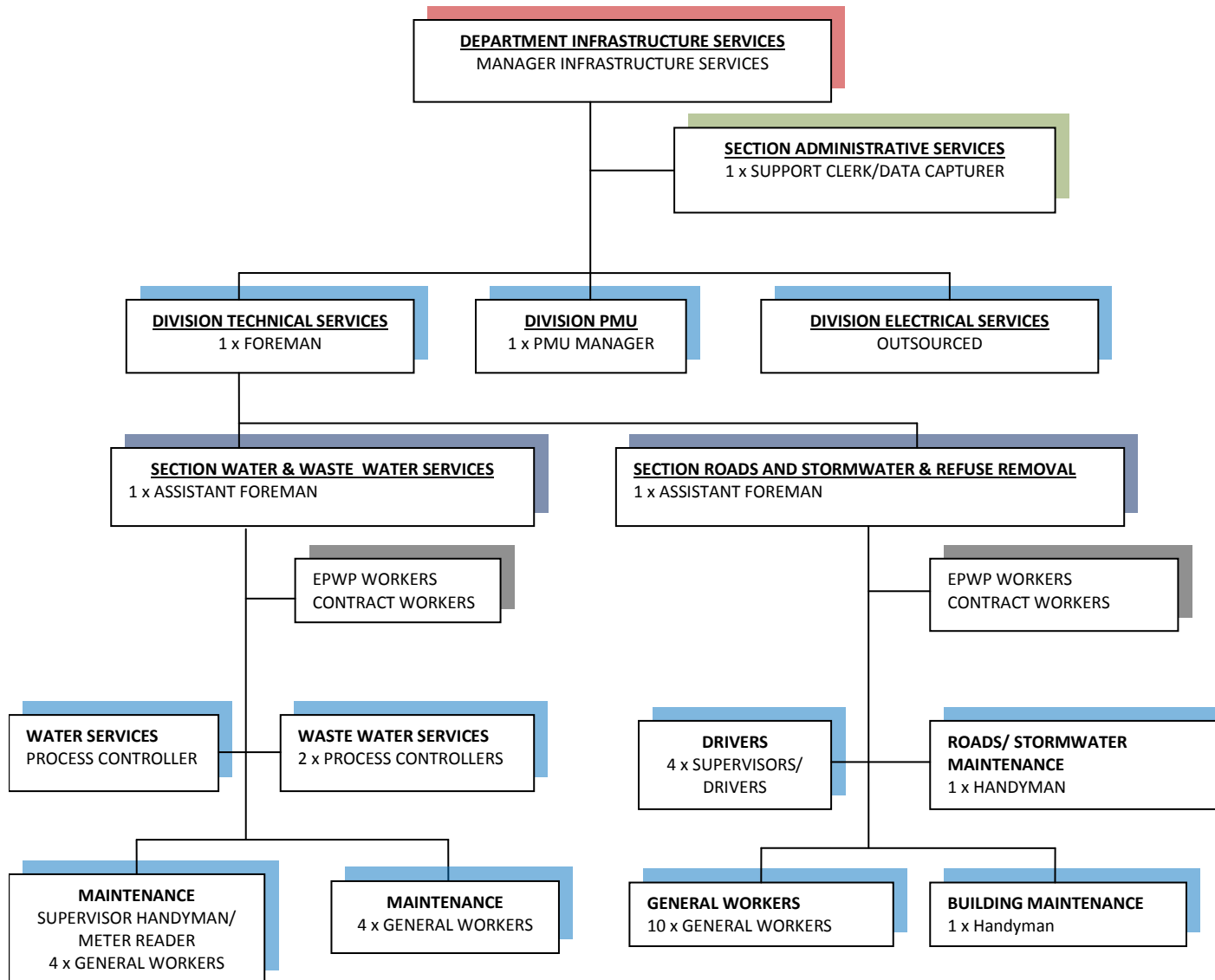


Figure 5: Department of Infrastructure Services in Laingsburg Municipality

5 GAPS AND PROBLEMS

- No trained AQO has been appointed and this hampers communication and accountability.
- Air quality management requires cooperation from various disciplines within local government which includes amongst others traffic, municipal health, fire and rescue, town planning, engineering, building control.
- The successful implementation of AQM is thus strongly dependent upon cooperation and communication among all departments of local and district government.
- Inadequate financial provision specifically earmarked for AQM.
- The availability of suitably skilled human resources also remains a challenge.
- No Air Quality by-law has been promulgated to address AQM issues.

6 REVIEW AND EVALUATION OF THE AQMP

Continuous evaluation is an essential element of the AQMP implementation as it allows for a thorough assessment of the AQMP including the shortcomings and strengths evident in implementation.

Evaluation is an internal mechanism to measure the performance with regard to the implementation of the AQMP. The evaluation process will assess the AQMP implementation outcomes, which are based on the AQMP indicators. Annual evaluation of the AQMP implementation will be conducted. Monitoring and evaluation will be the responsibility of the AQM committee.

The AQMP review comprises a review of the AQMP and the implementation and addresses further developments in the science, as well as the management of air quality. The review period will be every five years. The definition of the review period is subject to funding and political cycles, as well as implementation outcomes. Therefore, an element of elasticity is necessary. The internal revision is communicated to stakeholders through a limited public participation process, followed by further iteration and publication.

7 IMPLEMENTATION PLAN

Table 2: Timeframes: Short-term (6-12 months); Medium-term (1-2 years): Long-term (3-5 years)

| GOALS | OBJECTIVES | TARGETS | ACTIVITIES | TIMEFRAMES |
|---|--|---|--|----------------|
| Effective Air Quality Management | Effective Air Quality Management | Build capacity in air quality management within the PMU section | With continuous training and development in air quality management in the PMU section | Continuous |
| | Develop, implement and maintain an Air Quality Management System | Compilation of a emissions inventory for Laingsburg Municipality | Compile an emission inventory of all line sources | Medium |
| | | | Compile an emission inventory of all area sources | Medium |
| | | | Compile an emission inventory of all industrial sources | Short |
| | | Air Quality monitoring agreement with Province | Engagements with Province to assist with air quality monitoring within the district | Short – Long |
| | Establish an annual AQMP review process | Review systems, structures and processes to review progress in relation to the AQMP. | Establish a committee to review the AQMP | Short – Medium |
| | | | Establish a comprehensive complaints register. | Short |
| | Establish an emission reduction strategy. | Industries | Electronic database of all small industries to be regularly updated | Short – Medium |
| | | | Create awareness campaigns around the negative health impacts of domestic fuel burning | Continuous |
| | | | Encourage the distribution of alternative forms of domestic energy such as LPG, LSF, gas, methanol, etc. | Continuous |
| Traffic | | Review vehicle emissions database with updated traffic count data as these become available | Medium – Long | |
| | | Promote comprehensive vehicle emissions monitoring and diesel vehicle testing | Continuous | |

| | | | | |
|--|--|---|---|----------------|
| | | | programs in congested areas | |
| | | | Compile a detailed assessment of the vehicle fleet in Laingsburg including information on vehicle numbers, type, age and fuel usage. | Long |
| | | Agriculture | Obtain information on the quantity of pesticides used in the Laingsburg Municipal Area | Continuous |
| | | | Promote the safe and responsible use of pesticides throughout the Laingsburg Municipal Area. | Medium – Long |
| | | | Promote safe and responsible agricultural burning practices in Laingsburg municipal Area. | Short – Medium |
| | | Biomass Burning | Liaise with fire services to assist in air pollution control | Short – Medium |
| | | | Obtain information from local Fire Departments to maintain and update a database of the locations of veld fires and the extent of the areas burnt | Short – Medium |
| | | | Maintain a database for regional scheduled burn areas that are published for agricultural and management fires | Short – Medium |
| | | Waste Treatment and Disposal | Develop an emissions inventory of waste burning sources (incinerators, sewage and waste water treatment works) | Short – Medium |
| | | | Maintain a current database of permitted and non-permitted landfill sites | Continuous |
| Promote communication in relation to Air Quality Management | Establish an air quality forum in order to ensure proper communication between the Central Karoo district, Local municipalities, Provincial government, business and industry as well as interested and affected parties in the 4 sub-districts of the Overberg district municipality. | A Committee/forum at a sub-district level representing all interested and affected parties. | Establishment and management of an Air Quality Officers Committee/Forum | Short-term |
| | | Clearing up the division of functions between the 3 local municipalities and the district municipality. | Discussions on the division of functions between the 3 local municipalities and the Central Karoo District Municipality. | Short-medium |

| | | | | |
|------------------------------|-------------------------------|--|--|---------------|
| | | Regular reporting and discussions on issues of AQM. | Compile an annual state of air report for Laingsburg Municipal area. | Annually |
| Compliance monitoring | Develop an Air Quality by-law | Build capacity to ensure Air Quality compliance in Laingsburg Municipal Area | Allow EHP's to investigate and maintain a good Air Quality standard | Medium - Long |

8 REFERENCES

1. AECOM: Transportation Planning & Operations - Laingsburg Traffic Survey
2. Cape Agulhas Municipality - Air Quality Management Plan
3. Cape Winelands District Municipality - Air Quality Management Plan
4. Central Karoo District Municipality - Air Quality Management plan 2014/15
5. Laingsburg Municipality - Municipal Integrated Development Plan 2013/14
6. West Coast District Municipality - Air Quality Management Plan

9 PHOTOGRAPHS OF LAINGSBURG AREA



10 ANNEXURE A

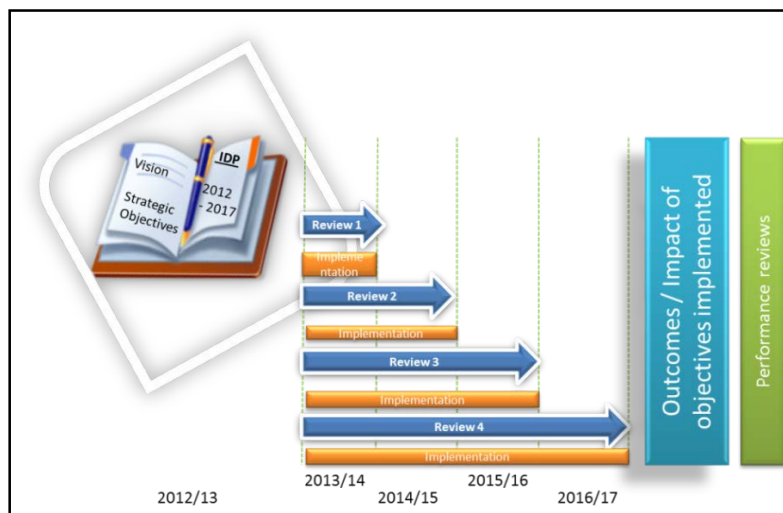
Laingsburg Municipality: Integrated Development Plan

The municipality compiled and approved a single, inclusive and strategic document (5 year Integrated Development Plan) as per the Municipal Systems Act (MSA) Act 32 of 2000. The 2012/17 Integrated Development Plan (IDP) was approved on the 31st of May 2012 by a full Council.

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

- (i) annually in accordance with an assessment of its performance measurements in terms of Section 4(i);
- (ii) to the extent that changing circumstances so demand and
- (iii) may amend its IDP in accordance with a prescribed process.

Hence the municipality approved a time schedule which is in line with Municipal Process plan to review the document as prescribed by the above mentioned legislation to review the 2012/17 Integrated Development Plan. This document is the 3rd review of the 5 year IDP and will be followed by one final 5 year review.



11 ANNEXURE B

Laingsburg Municipality: Action Planning for 2015/16 Financial 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 free basic sanitation to indigent households in terms of the equitable share requirements | | | |
| Project Output | Target Group | Location | |
| 4 Farmworkers provided with a VIP toilets | Farming Community | Wards 1, 2 & 4 | |
| Main Activities | Responsible Persons | 2015/16 | 2016/17 |
| Needs Identification | Technical Services Strategic Service | 80 000.00 | R 80 000.00 |
| Purchasing of units | | | |
| Distribution and Training | | | |
| Estimated Cost | 2015/16 | 2016/17 | Financial Resources |
| R 160 000.00 | R 80 000.00 | R 80 000.00 | Own Revenue |

| 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 | |
| Indicators: Create job opportunities through LED Implement IDP approved greening and cleaning initiatives | | | |
| Project Output | Target Group | Location | |
| Clean & Green Town & Proudly Laingsburg Community | Whole Municipal Area | Ward 1, 2, 3 & 4 | |
| Main Activities | Responsible Persons | 2015/16 | 2016/17 |
| Garden Competition | Technical Services Strategic Services | 5 300.00 | 5 600.00 |
| Arbour day | | 5 000.00 | 5 000.00 |
| Cleaning Campaign | | 440 440.00 | |
| Work for water | | 60 060.00 | 70 000.00 |
| Beautification of Town Entrances | | 200 000.00 | |
| Estimated Cost | 2015/16 | 2016/17 | Financial Resources |
| | 16 | | |

| | | | |
|--------------|--------------|------------|-------------------|
| R 791 400.00 | R 710 800.00 | R80 600.00 | EPWP, Own Revenue |
|--------------|--------------|------------|-------------------|

Economic Development

| 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 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 | | 2015/16 | 2016/17 |
| Tourism & Development | | | 225 000.00 | 237 280.00 |
| Estimated Cost | 2015/16 | 2016/17 | Financial Resources | |
| R 462 280.00 | 225 000.00 | 237 280.00 | Own Revenue | |

| 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: Assist businesses with business and CIDB registration | | | | |
| Project Output | Target Group | | Location | |
| 30 New Business Registered | All 4 wards | | Wards 1,2, 3 & 4 | |
| Main Activities | Responsible Persons | | 2015/16 | 2016/17 |
| Advertising Council Approval | Strategic Services | | 30 000.00 | 31 600.00 |
| Estimated Cost | 2015/16 | 2016/17 | Financial Resources | |
| R 61 600.00 | 30 000.00 | 31 600.00 | Own Revenue | |

| | | | |
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| 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 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 | | 2015/16 | 2016/17 |
| Farm Markets | MM Tourism | | 1 000.00 | 1 000.00 |
| Mayoral Golf day | | | 60 000.00 | 60 000.00 |
| Ultra Marathon | | | 200 000.00 | 200 000.00 |
| Estimated Cost | 2015/16 | 2016/17 | Financial Resources | |
| R 522 000.00 | R 261 000.00 | R 261 000.00 | Own Revenue | |

Social Development

| Project Name: Community Development | | | DP 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 | | 2015/1 | 2016/17 |
| Disability Day | Strategic Service Thusong Service Centre | | 5 000.00 | 5 000.00 |
| World Aids Day | | | 10 000.00 | 10 500.00 |
| Youth Day | | | 15 000.00 | 15 800.00 |
| Woman's day | | | 7 000.00 | 7 400.00 |
| Children's day | | | 10 000.00 | 10 500.00 |
| Cancer Day | | | 6 000.00 | 6 300.00 |
| Mandela Day | | | 7 000.00 | 7 400.00 |
| Elderly Days | | | 8 000.00 | 8 400.00 |
| Sports Development | | | 15 000.00 | 15 800.00 |
| Marathon | | | 5 300.00 | 5 600.00 |
| Estimated Cost | 2015/16 | 2016/17 | Financial Resources | |
| R 181 000.00 | R 88 300.00 | R 92 700.00 | Own Revenue | |

| Project Name: Crime Prevention | | | DP 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 | | 2015/16 | 2016/17 |
| Crime Prevention Programmes | Strategic Service ADAAG | | 5 000.00 | 5 600.00 |
| ADAAG | | | 10 500.00 | 11 700.00 |
| Estimated Cost | 2015/16 | 2016/17 | Financial Resources | |
| R 32 600.00 | R15 500.00 | R17 100.00 | Own Revenue | |

| Project Name: Community Training & Skills Development | | | DP 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: Provide Financial assistance to Council approved tertiary students | | | | |
| 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 | | 2015/16 | 2016/17 |
| Student Bursary | HR | | 30 000.00 | 31 600.000 |
| Community Training & Skills Development | | | 300 000.00 | 300 000.00 |
| Estimated Cost | 2015/16 | 2016/17 | Financial Resources | |
| R 663 300.00 | R330 000.00 | R333 300.00 | SETA & OWN REVENUE | |

| Project Name: Early Childhood Development | | | DP 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: Early Childhood Development | | | | |
| Project Output | Target Group | | Location | |
| ECD is full operation | Laingsburg Toddlers | | Wards 1, 2, 3 & 4 | |
| Main Activities | Responsible Persons | | 2015/16 | 2016/17 |
| Provide Support | Finance | | | |
| Provide Financial Aid | | | 2 000.00 | 3 200.0 |
| Estimated Cost | 2015/16 | 2016/17 | Financial Resources | |
| R45 200.00 | R 22 000.00 | R 23 200.00 | Own Revenue | |

| Project Name: Old Age Support | | | DP 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: Elderly Support | | | | |
| Project Output | Target Group | | Location | |
| Old Age Home in full operation | Elderly | | Wards 1, 2, 3 & 4 | |
| Main Activities | Responsible Persons | | 2015/16 | 2016/17 |
| Provide Support | Finance | | | |
| Provide Financial Aid | | | 21 100.00 | 22 200.00 |
| Estimated Cost | 2015/16 | 2016/17 | Financial Resources | |
| R 43 300.00 | R21 100.00 | R22 200.00 | Own Revenue | |

| Project Name: Neighbourhood watch | | | DP No. SOC6 | |
|---|---------------------------------|-------------------|----------------------------|--|
| Key Performance Area | SOCIAL / LED DEVELOPMENT | | | |
| Objective: | Strategy: | Baseline: | | |
| 1) Improve the standards of living of all people in Laingsburg 2) Develop a safe, clean, healthy and sustainable environment for communities | EPWP | High Crime Levels | | |
| Indicator: Create job opportunities through LED | | | | |
| Project Output | Target Group | Location | | |
| Safer Residential Areas | Whole of Municipality | Wards 1, 2,3 & 4 | | |
| Main Activities | Responsible Persons | 2015/16 | 2016/17 | |
| Advertisement | Law Enforcement | R 305 900.00 | | |
| Recruitment | | | | |
| Induction & Training | | | | |
| Estimated Cost | 2015/16 | 2016/17 | Financial Resources | |
| R 305 900.00 | R 305 900.00 | | EPWP | |

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: 70% of the approved capital budget spent | | | | |
| Project Output | Target Group | Location | | |
| Upgraded electrical network | Goldnerville | Laingsburg | | |
| Main Activities | Responsible Persons | 2015/16 | 2016/17 | |
| Integrated National Electrification Programme | SCM Manager Technical Services | R 3 000 000.00 | R 4 000 000.00 | |
| Integrated National Electrification Programme (Eskom) | | | R2 034 000.00 | |
| Energy Efficient and Demand Side Management | | | R 3 000 000.00 | R3000 000.00 |
| Estimated Cost | 2015/16 | 2016/17 | Financial Resources | |
| R15 034 000.00 | R 6000 000.00 | R 9 034 000.00 | Department of Energy | |

| 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: 70% of the approved capital budget spent | | | | |
| Project Output | Target Group | Location | | |
| Supply and construction of water supply pipelines | Goldnerville | Laingsburg | | |
| Main Activities | Responsible Persons | 2015/16 | 2016/17 | |
| Matjiesfontein Reservoir | Implementation Agent | 86 703.00 | | |
| Goldnerville Elevated Tank, PS and Fencing | Manager Technical Services | 176 325.00 | | |
| Goldnerville 180 House new Bulk Water Supply | | 111 340.00 | | |
| Water Pump | | 60 000.00 | 60 000.00 | |
| Estimated Cost | 2015/16 | 2016/17 | Financial Resources | |
| R 494 429.00 | R 434 428.00 | R 60 000 | MIG & OR | |

| 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: 70% of the approved capital budget spent | | | | |
| 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 | 2015/16 | 2016/17 | |
| Sewerage pump | Implementation Agent | 80 000.00 | 80 000.00 | |
| Goldnerville 80 Houses new bulk sewer lines | Manager Technical Services | 71 535.00 | | |
| Estimated Cost | 2015/16 | 2016/17 | Financial Resources | |
| R 231 535.00 | R 151 535.00 | R 80 000.00 | MIG, OR | |