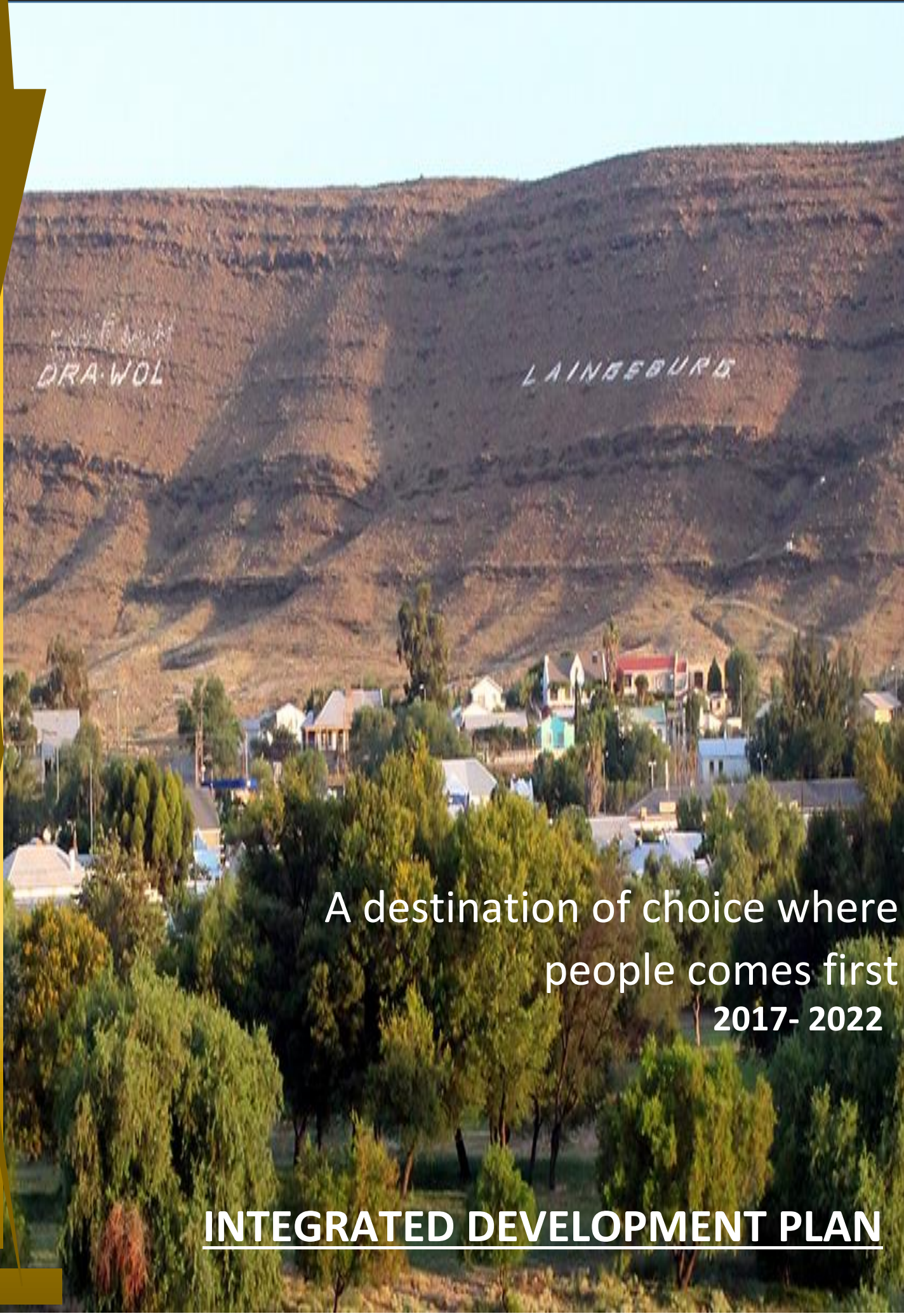


Laingsburg Municipality



A destination of choice where
people comes first
2017- 2022

INTEGRATED DEVELOPMENT PLAN

LAINGSBURG MUNICIPALITY



Vision

A destination of choice where people comes first

“n Bestemming van keuse waar mense eerste kom”

Mission

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

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

Values

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

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

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List of Acronyms

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 Program
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
mSCOA	Municipal Standard of Accounts

ABBREVEATION	MEANING/INTEPRETATION
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

Foreword of the Mayor

This 5year Integrated Development Plan (IDP) captures the developmental direction and implementation of our strategic plan.

The IDP will develop the municipality as a whole and lead to improving service delivery as the highest form of democracy as well as finding ways to address the needs of all community.

We focused on the whole municipality and we are happy to report that the infrastructure development will promote sustainability and Financial Viability. This IDP cycle we will be focusing on bulk infrastructure development in order to address the needs of the community of Laingsburg on a ward level. This time around all current and new priorities that has been submitted through community participation throughout all wards well as other meetings as well as the IDP Representative Forum. The needs and priorities were included in our IDP but we will do our outmost best addresses it over the next few years but with the assistance of all sector departments as well as the community, we will be able to make Laingsburg the place of preference and becoming a municipality of choice where people come first.

We are also proud to say that internal and external alignment was done to make sure that our municipal vision as well as our Provincial Strategic Plan and the country's National Development Plan will be realised. It is all our believe that the IDP Review Process for the following years will contribute towards a better standard of living and the development of our municipality as a whole.

The council and municipality hereby wish to thank each and every one for their input during the compilation process and encourage all stakeholders to participate and contribute in our developmental local government strategy.

I thank thee

AUBREY MARTHINUS
EXECUTIVE MAYOR

Acknowledgement of the Municipal Manager

Collective efforts of the administrative and political arms of the Municipality as well as Sector Departments in progressively addressing its core function which is to deliver services to the community.

Laingsburg Municipality is a category B Municipality in the Central Karoo District. Laingsburg municipality derives its functions and powers from sections 156 and 229 of the Constitution. Our powers and functions are to provide municipal services in an equitable and sustainable manner.

The Municipality works and shares functions with various Sector departments like the Department of Local Government, Human Settlements, Department of Sport and Culture, Provincial Treasury, Department of Transport and various other sector departments to address the needs of our community and as a collective we are able to render services of a good quality.

We are pleased to report that we received an unqualified audit opinion, with findings for the 2015/ 2016 financial year and an improvement on internal controls and good governance. This serves as a stable stride into our effort to obtain a clean audit in the future financial years. We are currently addressing all issues in order to comply with the government's clean audit vision for all organs of state. Management is working as a team and issues of audit queries are addressed throughout the year and appreciate the support of political leadership in striving to achieve a clean audit outcome,

The Municipality spent 100% plus of its Capital expenditure during 2015/2016 which is more compared with the previous financial years. The Municipality has no external loans and was able to pay all municipal debtors. Debts Collection remain a challenge for the municipality especially for debt older than 30 days, but are looking at innovative ways improve credit control and debt collection.

As the Accounting officer, I ensure that the municipality has and maintains effective, efficient and transparent system of financial, risk management and internal control. Risk Management was used as a valued tool which increases the institution's prospects of success through minimizing negative outcomes and optimizing opportunities.

However the year was not without its fair share of challenges, the creeping draught which left the municipality, its community and the farmers in distress but with enforcement of decisive regulation the municipality could however provide in human needs, the economy however had been affected negatively and we believe that it will rain soon, so that our natural resources be replenished. We as a Municipality with the help of other parties managed to restore dignity

and sensitize the community to be wise and use water sparingly and conserve water because we not sure how long the draught will continue, the challenge we are left with is the lack of funds to broaden our resources although we manage to drill a 2 new boreholes at Matjiesfontein, the municipality needs more infrastructure and capacity to be sustainable. Our Agricultural Sector however was not able to save their produce, limit loss of livestock or loss of economic gains.

Finally, all these achievements are accredited to the commitment made by the administration and the Councillors as well as the unprejudiced political climate in our Municipality. As Accounting Officer of the Laingsburg Municipality, I extend my heartfelt appreciation to the political leadership, The Mayor, Councillors and to the staff of the Municipality for their hard work and dedication, which determined the progress made by the Municipality the last five years. Laingsburg Municipality is driven by the slogan that together we can make Laingsburg a better place and it is my privilege then to dedicate this 5 year report to the Community of Laingsburg, with the pledge that we will continue to improve in our actions that will make this town a better place to live in.

I sincerely thank you.

STEPHANUS PIETERSE
MUNICIPAL MANAGER

Executive Summary

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

Laingsburg Mission

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

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

Laingsburg Values

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

- Transparency
- Accountability
- Excellence
- Accessibility
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Strategic focus areas and priorities

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

These Strategic objectives are aligned with National Development Plan, National Strategic Objectives, Provincial Strategic Objectives and Central Karoo District Municipal Strategic Development Objectives. These objectives are linked to six Key Performance Areas (KPA's). The KPA's are Environmental Development, Social Development, Economic Development, Infrastructure Development, Institutional Development and Financial Development.

Background

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 kilometres (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.

Legislative Mandate

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

Purpose

The purpose of Integrated Development Planning is to facilitate faster and more appropriate delivery of services and provide a framework for economic and social development in a municipality. Section 34 of the Municipal Systems Act determines that a municipal council must review its integrated development plan annually in accordance with an assessment of its performance measurements and as changing circumstances demand. As Laingsburg Local Municipality, we have walked a significant path towards the promise of developmental local government and this document is the Final Annual Review of the 3rd Generation Integrated Development Plan.

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.

Strategic Agenda

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.

Action Planning for 2017/18 – 2021/22 Financial Year

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

Internal & External Sector Plans and Programmes

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

Performance Management

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

1 STRATEGIC AGENDA

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 kilometres (Population density about 1 person per square km) and straddled by the N1 national road. It is accessible from all the major cities of the Western Cape as well as Northern Cape, Eastern Cape, Free State and Gauteng Province.

Generally Laingsburg is a one town Municipality. Laingsburg town has a population of 7124 people (82.3%) followed by Matjiesfontein, the second largest community, which has about 681 people. The rest of the population (1056 people) is scattered in the some farms all over the Local Municipality.

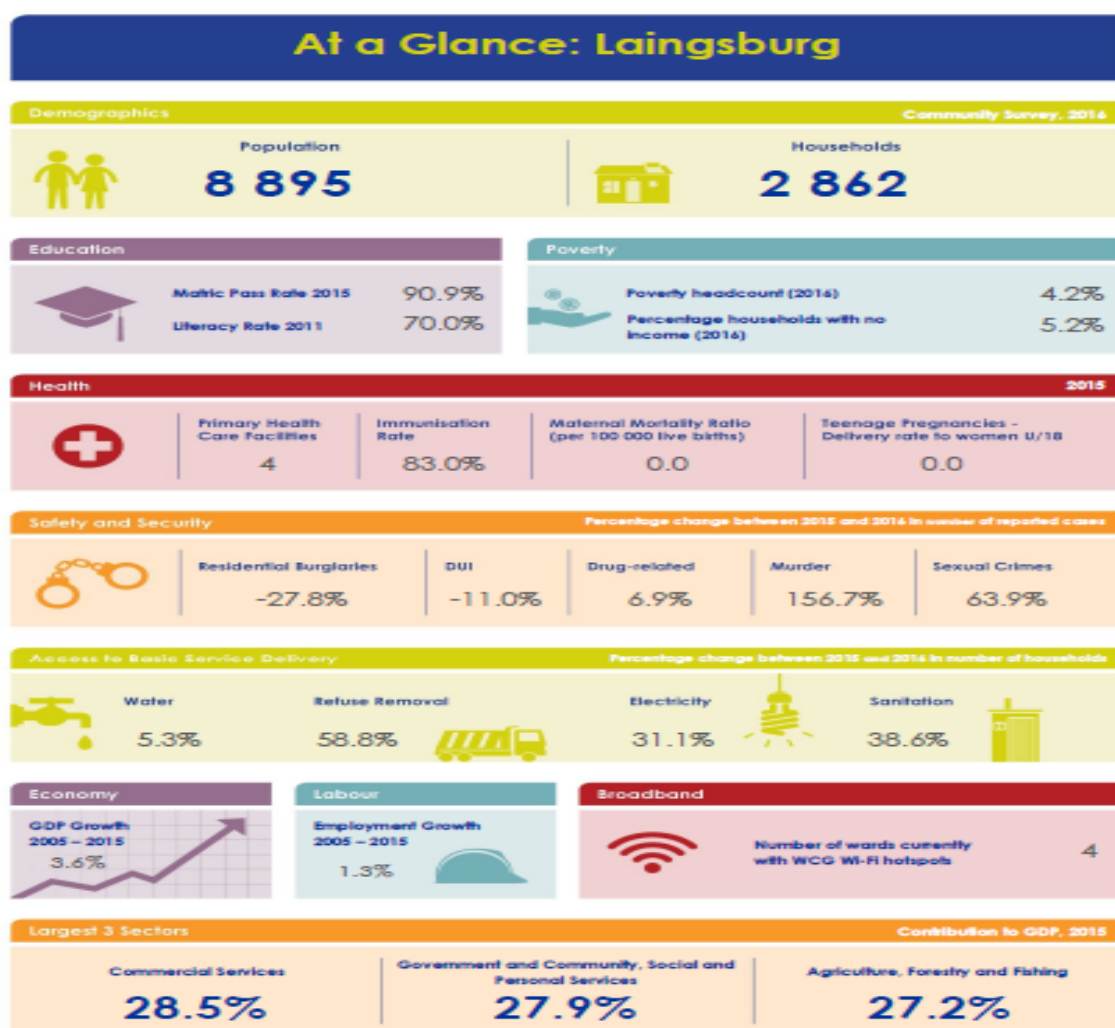


Table 1: Socio Economic Profile (Source SEPLEG; 2016, 2)

The municipality aligned itself with the Key Performance Areas of National Government but included Environmental and Social Development as it is crucial for the sustainability of the municipality.

The municipal strategic focus areas are the priority areas of the municipality which the following priorities.

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

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

These focus areas will be monitored in terms of the municipal strategic objectives, aligned key performance indicators, programmes 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 programmes / projects are aligned with the new mSCOA segments which will be implemented within 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 clearing steer how performance management will be done during the period. Key actions with targets and milestones are aligned to ensure that each one of the seven Strategic Objectives of the municipality is implemented during the 2017 – 2022 IDP period.

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

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

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

Table 1.2: Project prioritization model

1.1 Priority 1: Environmental & Spatial Development

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

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

Table 5.1: Municipal PDO 1

A clean and safe environment where people enjoy life



In order for Laingsburg to achieve this strategic objective, programmes and projects will be implemented. The following de initiatives will be implemented;

Project: Rural Development					IDP No. 0001			
Key Performance Area	ENVIRONMENTAL & SPATIAL DEVELOPMENT							
Objective: SO1	Strategy:			Baseline:				
Develop a safe, clean, healthy and sustainable environment for all	Eradicate bucket systems			Bucket systems in Rural Areas				
Indicator: Provide free basic sanitation to indigent households in terms of the equitable share requirements								
Project Output	Item			Region				
Farmworkers provided with a VIP toilets	Expenditure			Wards 2				
Main Activities	Function			2017/18	2018/19	2019/20	2020/21	2021/22
Needs Identification	Technical Services			80 000	80 000	80 000	80 000	80 000
Purchasing of units								
Distribution and Training								
Cost	2017/18	2018/19	2019/20	2020/21	2021/22	Fund		
R 400 000.00	R 80 000	R 80 000	R 80 000	R 80 000	R 80 000	CRR		

Project: Cleaning & Greening Campaign					IDP No. 0002		
Key Performance Area	ENVIRONMENTAL & SPATIAL DEVELOPMENT						
Objective: SO1	Strategy:		Baseline:				
Develop a safe, clean, healthy and sustainable environment for all	Revival of Township nodes and urban conservation		Municipal Area is dry and erosion take place				
Indicator: Provide free basic sanitation to indigent households in terms of the equitable share requirements							
Project Output	Item		Region				
Clean, Green Town & Proudly Laingsburg Community	Expenditure		Whole Municipal Area				
Main Activities	Function		2017/18	2018/19	2019/20	2020/21	2021/22
Garden Competition	Technical Services Development Services		5 300	5 600	6000	6 300	7000
Tree Planting (Acacia Park)			5 000				
Laingsburg Cleaning			500 000	500 000	500 000	500 000	500 000
Buffelsriver Cleaning			35 000	35 000	35 000	35 000	35 000
Landfill site Cleaning & Recycling			67 140	67 140	67 140	67 140	67 140
Infrastructure Maintenance & Resource Management			89 190	89 190	89 190	89 190	89 190
Dustbin Programme						50 000	50 000
Cost	2017/18	2018/19	2019/20	2020/21	2021/22	Fund	
R 3 592 850.00	R 701 630	R 696 930	R 697 630	R 747 630	R 748 330	EPWP & CRR	



Welcome in Laingsburg, cleanest town in Karoo

1.2 Priority 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 municipal 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 municipality identified catalyst projects which are captured under the community priorities. These initiatives will grow the municipality and contributes to the sustainability of the municipality.

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

<i>Strategic Objective 2</i>		Promote local economic development
<i>Outcome</i>		Enhanced job creation
<i>Key Performance Indicators</i>		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
<i>Municipal Function</i>		Strategic Services Community Services Infrastructure Services
<i>Alignment with National and Provincial Strategies</i>		
<i>Sphere</i>	<i>Ref</i>	<i>Description</i>
National KPA	NKPA	Local Economic Development
National Outcome	NO	Decent employment through inclusive economic growth
National Development Plan (2030)	NDP	An economy that will creates more jobs Inclusive rural economy
Provincial Strategic Plan (2040)	SG1	Creating opportunities for growth and jobs
Provincial Strategic Objective	SGO	Project Khulisa ("to grow") <ul style="list-style-type: none"> • Renewables • Tourism • Oil & Gas • BPO • Film • Agri-processing
District Strategic Objectives	CKDM IDP	G7: Promote regional economic development, tourism and growth opportunities

Table 5.2: Municipal PDO 2

In order for Laingsburg to achieve this strategic objective, programmes and projects will be implemented. The following de initiatives will be implemented;

Project: Tourism Development						IDP No. 0003	
Key Performance Area	LOCAL ECONOMIC DEVELOPMENT						
	Objective: SO2		Strategy:		Baseline:		
Promote Local Economic Development	Laingsburg Tourism Development		Visitors drive through Laingsburg without stopping				
Indicator: Host Events as identified in the IDP in support of LED within the Municipal Area							
Project Output	Item		Region				
Laingsburg a Tourism Destination and more visitors stay over	Expenditure		Whole Municipal Area				
Main Activities	Function		2017/18	2018/19	2019/20	2020/21	2021/22
Tourism & Development	Development Services		109 400	109 400	109 400	109 400	109 400
Cost	2017/18	2018/19	2019/120	2020/21	2021/22	Fund	
R 547 000.00	R 109 400	R 109 400	R 109 400	R 109 400	R 109 400	CRR	

Project: SMME’s Development						IDP No. 0004		
Key Performance Area	LOCAL ECONOMIC DEVELOPMENT							
Objective: SO2	Strategy:			Baseline:				
Promote Local Economic Development	Promotion of SMME's			Lack of Funds available to new entrepreneurs				
Indicator: Assist businesses with business and CIDB registration								
Project Output	Item			Region				
New Businesses and unemployment decreased	Expenditure			Whole Municipal Area				
Main Activities	Function			2017/18	2018/19	2019/20	2020/21	2021/22
Business / CIDB Registration	Development Services Finance and Corporate Services			30 000	30 000	30 000	30 000	30 000
LED Week				10 000	10 000	10 000	10 000	10 000
Door Manufacturing				30 000	30 000	30 000	30 000	30 000
SMME’s FINAID				39 400	39 400	39 400	39 400	39 400
Cost	2017/18	2018/19	2019/120	2020/21	2021/22	Fund		
R 547 000.00	R 109 400	R 109 400	R 109 400	R 109 400	R 109 400	CRR		



Seweweeks poort, nature and a must visit

Project: LED CULTURAL EVENTS						IDP No. 0005		
Key Performance Area	LOCAL ECONOMIC DEVELOPMENT							
Objective: SO2	Strategy:			Baseline:				
Promote Local Economic Development	Marketing and Investing			Lack of Cultural Events				
Indicator: Host Events as identified in the IDP in support of LED within the Municipal Area								
Project Output	Item			Region				
More people visit area and invest in Local Markets	Expenditure			Whole Municipal Area				
Main Activities	Function			2017/18	2018/19	2019/20	2020/21	2021/22
Farm Market	Development Services Finance and Corporate Services Community Services Infrastructure Services			1 000	1 000	1 000	1 000	1 000
Ultra-Karoo Marathon				150 000	150 000	150 000	150 000	150 000
Mayoral Golf day				150 000	150 000	150 000	150 000	150 000
Karoo Festival				25 000	25 000	25 000	25 000	25 000
Cost	2017/18	2018/19	2019/20	2020/21	2021/22	Fund		
R 1 630 000.00	R 326 000	R 326 000	R 326 000	R 326 000	R 326 000	CRR		



1.3 Priority 3: Basic Service Delivery

Households increased during the period of 2011 to 2016 from 2408 to 2862 in the municipality. The municipality is dependent on ground water of which the biggest portion has access to piped water inside the dwelling or within the yard. The biggest portion of households have access to Eskom electricity utilising it for lighting and cooking. Alternative energy is also being used within the municipality. 71 households has no access to electricity. The majority of households are connected to a sewerage system or chemical toilets but 2.1% of households make use of other sources of sanitation. Refuse removal are done on a weekly basis. 96 Percent of houses in Laingsburg are formal dwellings whilst 2.5% of households falls within the informal category.

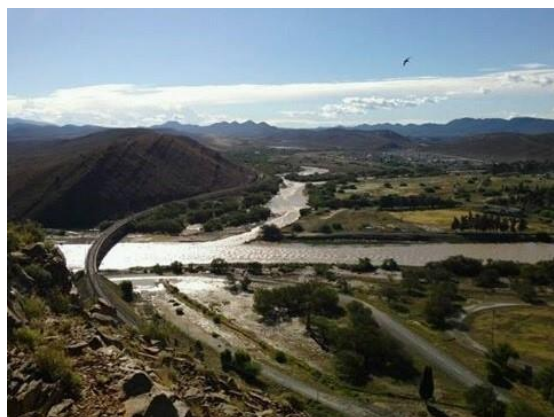
This priority area focus on service delivery improvements but at the same time speaks to the provision of infrastructure that will promote Local Economic development.

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

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

In order for Laingsburg to achieve this strategic objective, programmes and projects will be implemented. The following de initiatives 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 Function	Strategic Services Technical Services Financial Services Administration Community Services	
Alignment with National, Provincial & District Strategies		
Sphere	Ref	Description
National KPA	NKPA	Basic Service Delivery
National Outcome	NO	All people in south Africa protected and feel safe
National Development Plan (2030)	NDP	Environmental Sustainability and resilience
Provincial Strategic Plan (2040)	PSG4 PSG5	Enable a resilient, sustainable, quality and inclusive living environment Embedded good governance and integrated service delivery through partnerships and spatial alignment
Provincial Strategic Objective	PSO	Sustainable ecological and agricultural resource-base Improved Climate Change Response Improve Better living conditions for Households, especially low income and poor households Sustainable and Integrated urban and rural settlements Integrated Management Inclusive society
District Strategic Objective	CKDM IDP	SG 4: Prevent and minimise the impact of possible disasters and improve public safety in the region



A place where time throw two shadows and
three river's cross

The pre-determined objectives are captured in a log frame as a programme or as a project. Under the programme there is various projects which give clear reflection of what will be implemented and within the set time frames.

Programme: Electricity Provision					IDP No. 0013		
Key Performance Area	Infrastructure Development						
Objective: SO4	Strategy:		Baseline:				
Provision of infrastructure to deliver improved service to all residents and business	Infrastructure Development		Urgent need for upgrading of electrical network				
Indicator: 70% of the approved capital budget spent							
Project Output	Item		Region				
Upgraded electrical network	CS Expenditure		Laingsburg				
Projects	Function		2017/18	2018/19	2019/20	2020/21	2021/22
National Electrification Programme	Infrastructure Services		2 000 000	4000 000	7 000 000	200 000	200 000
Solar Heaters						3 000 000	3 000 000
Improvement of Street lightning						300 000	300 000
Electrification of 56 Houses						406 000	406 000
Electricity Master Plan			223 000				
Cost	2017/18	2018/19	2019/20	2020/21	2021/22	Fund	
R 21 035 000.00	2 223 000	4 000 000	7 000 000	3 906 000	3 906 000	DE, CRR, DHS	

Programme: Water Provision						IDP No. 0014	
Key Performance Area	Infrastructure Development						
Objective: SO4	Strategy:		Baseline:				
Effective Maintenance and management of municipal assets and natural resources	Bulk water pipeline		Need for water infrastructure upgrading				
Indicator: 70% of the approved capital budget spent							
Project Output	Item		Region				
Upgraded Water network	CS Expenditure		Laingsburg				
Projects	Function		2017/18	2018/19	2019/20	2020/21	2021/22
Southkloof Main water Pipeline	Infrastructure Services		5 571 000	6 419 000			
Water Pump			70 000	70 000	70 000	70 000	70 000
New 2ML Reservoir					5 616 124		
Cost	2017/18	2018/19	2019/20	2020/21	2021/22	Fund	
R 17 686 124.00	5 641 000	6 219 000	5 686 124	70 000	70 000	MIG & CRR	



Town surrounded with a thousand hills

Programme : Waste Water Management						IDP No. 0015		
Key Performance Area		Infrastructure Development						
Objective: SO4		Strategy:		Baseline:				
Effective Maintenance and management of municipal assets and natural resources		Bulk water pipeline		Need for water infrastructure upgrading				
Indicator: 70% of the approved capital budget spent								
Project Output		Item		Region				
Upgraded Sewerage system		CS Expenditure		Laingsburg				
Projects		Function		2017/18	2018/19	2019/20	2020/21	2021/22
Purchase of sewerage Pump		Infrastructure Services		150 000	150 000	150 000	150 000	150 000
Expansion of Matjiesfontein sewerage system							1 000 000	
Cost		2017/18	2018/19	2019/20	2020/21	2021/22	Fund	
R 1 750 000.00		150 000	150 000	150 000	1 150 000	150 000	CRR	

Programme : Roads and Storm water						IDP No. 0016		
Key Performance Area		Infrastructure Development						
Objective: SO4		Strategy:		Baseline:				
Provision of Infrastructure to deliver improved services to all residents and business		Provision of roads, streets and side walks		Need road infrastructure				
Indicator: 70% of the approved capital budget spent								
Project Output		Item		Region				
Roads, streets and Sidewalks in place		CS Expenditure		Whole Municipality				
Projects		Function		2017/18	2018/19	2019/20	2020/21	2021/22
Paving of Hugo Street		Infrastructure Services		250 000				
Matjiesfontein Bus Route				500 000			2 500 000	2 500 000
Speed Bumps				30 000	20 000			
Goldnerville Additional Access Road							1 000 000	
Upgrade of Storm water							2 500 000	2 500 000
Upgrade of Kambro street						917 129		
Upgrade of Bridges							1 000 000	1 500 000
Upgrades of Side Walks					300 000			
Resealing of Roads								3 900 000
Cost		2017/18	2018/19	2019/20	2020/21	2021/22	Fund	
R 23 317 129.00		780 000	320 000	917 129	10 900 000	10 400 000	MIG, CRR	



Laingsburg knows how
to kick up dust

Programme : Community Facilities						IDP No. 0017		
Key Performance Area		Infrastructure Development						
Objective: SO4		Strategy:		Baseline:				
Provision of Infrastructure to deliver improved services to all residents and business		Provision community facilities		Need of expansion of facilities				
Indicator: 70% of the approved capital budget spent								
Project Output		Item		Region				
Sufficient facilities		CS Expenditure		Whole Municipality				
Projects		Function		2017/18	2018/19	2019/20	2020/21	2021/22
Upgrade of Bergsig Hall		Infrastructure Services				2 000 000		
Matjiesfontein Paving of streets				500 000			2 500 000	2 000 000
Play Grounds (Acacia Park, Nuwe Dorp & Baviaansway)				140 000			80 000	
Upgrade Mandela Park						500 000		
Bergsig Sports Facility							1 000 000	
Public Toilets				200 000				
Youth Café & Bergsig & Vleiland Computer centre Furniture						40 000	40 000	40 000
Computer Equipment & Vleiland (Bergsig / Youth Centre)						60 000	60 000	60 000
Old Age Facility						450 000		
Cost		2017/18	2018/19	2019/20	2020/21	2021/22	Fund	
R 9 630 000.00		840 000	-	3 010 000	3 680 000	2 100 000	MIG & CRR	

Project : Upgrade Municipal Buildings						IDP No. 0018	
Key Performance Area	Infrastructure Development						
Objective: SO4	Strategy:		Baseline:				
To create an institution with skilled employees to provide a professional service to its clientele guided by the municipal values	Upgrading Official Buildings		Lack of Fencing				
Indicator: 70% of the approved capital budget spent							
Project Output	Item		Region				
Sufficient facilities	CS Expenditure		Whole Municipality				
Main Activities	Function		2017/18	2018/19	2019/20	2020/21	2021/22
Upgrade Municipal Fencing	Infrastructure Services			160 000			
Cost	2017/18	2018/19	2019/20	2020/21	2021/22	Fund	
R 160 000.00		160 000				MIG & CRR	



Who say men cannot dress up and show up?
Laingsburg vintage men

Project : Repair Flood Damage						IDP No. 0019	
Key Performance Area	Infrastructure Development						
Objective: SO4	Strategy:		Baseline:				
Effective Maintenance and management of municipal assets and natural resources	Disaster Management Strategy		Flood damages				
Indicator: 70% of the approved capital budget spent							
Project Output	Item		Region				
Repair Flood Damage	CS Expenditure		Ward 3				
Main Activities	Function		2017/18	2018/19	2019/20	2020/21	2021/22
Flood repairs	Infrastructure Services			3 335 000			
Cost	2017/18	2018/19	2019/20	2020/21	2021/22	Fund	
R 3 335 000.00		3 335 000				FG	

Project : Housing						IDP No. 0020	
Key Performance Area	Infrastructure Development						
Objective: SO4		Strategy:		Baseline:			
Effective Maintenance and management of municipal assets and natural resources		Land Management		Need for land Gap Housing			
Indicator: 70% of the approved capital budget spent							
Project Output	Item		Region				
Provision of land for Gap Housing	CS Expenditure		All wards				
Main Activities	Function		2017/18	2018/19	2019/20	2020/21	2021/22
Provision of serviced land for Housing	Infrastructure Services				600 000	600 000	600 000
Cost	2017/18	2018/19	2019/20	2020/21	2021/22	Fund	
R 1 800 000.00			600 000	600 000	600 000	MIG, DHS, CRR	



Well-known Matjiesfontein
Catch the Train to Matjiesfontein

1.4 Priority 4: Social and Community Development

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

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

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

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 programed approved in the IDP• Participate in the provincial traffic departments Public Safety initiatives as approved in the IDP• 80% of approved capital budget spent• Provide free basic services to indigent households (Water, electricity, sanitation and refuse Removal)		
Municipal Function	Strategic Services, Financial Services, Technical Services & Public Safety		
Alignment with National and Provincial Strategies			
Sphere	Ref	Description	
National KPA	NKPA	Basic Service Delivery	
National Outcome	NO	Increasing social cohesion	
National Development Plan (2030)	NDP	Social Protection	
Provincial Strategic Plan (2040)	PSG1 PSG3 PSG4	Improve Education outcomes and opportunities for youth development Increase wellness, safety and tackle social ills Enable a resilient, sustainable, quality and inclusive living environment	
Provincial Strategic Objective	PSO's	Improve the Levels of language and math's Increase the number and quality of passes in the NSC Increase the quality of education provision in poorer communities Provide more social and economic opportunities for our youth Improve family support to children and youth and facilitate development Healthy Communities, Families, youth and children Create better living conditions for households especially low income and poor households Sustainable and integrated Ural and rural settlements	
District Strategic Objective	CKDM IDP	SG 1: Promote Safe, Healthy and Socially stable communities through the provision of a sustainable environmental health service SG 2: Build a well capacitated workforce, skilled youth and communities SG 4: Prevent and minimise the impact of possible disasters and improve public safety in the region G6: Facilitate Good Governance principles and effective stakeholder participation	

This pre-determined objective capture what the municipality can do with the limited funding at hand. Programme and various projects will be implemented which is clearly aligned to provincial and national targets.

Project: Community Development					IDP No. 0006		
Key Performance Area	SOCIAL AND COMMUNITY DEVELOPMENT						
Objective: SO3	Strategy:		Baseline:				
Improve the standards of living of all people in Laingsburg	Moral Regeneration		Low morals of the people				
Indicator: Host communities awareness days as per programmes approved in the IDP							
Project Output	Item		Region				
Restored values of the peoples	Expenditure		Whole Municipality				
Main Activities	Function		2017/18	2018/19	2019/20	2020/21	2021/22
Disability Development	Strategic Service Thusong Service Centre Community Services		5 500.00	6 000.00	6 500.00	7 000.00	7 500.00
HIV/ Aids Programmes			10 000.00	12 000.00	15 000.00	17 000.00	19 000.00
Youth Development			16 000.00	16 500.00	17 000.00	17 500.00	18 000.00
Woman's Development			7 500.00	8 000.00	8 500.00	9 000.00	9 500.00
Children's Programmes			8 700.00	8 700.00	9 100.00	9 500.00	10 000.00
Cancer Awareness			7 000.00	7 400.00	7 800.00	8 200.00	8 600.00
Mandela Day			7 500.00	7 500.00	7 500.00	7 500.00	7 500.00
Old Age Development			8 500.00	8 500.00	8 500.00	8 500.00	8 500.00
Sports Development			16 000.00	16 000.00	16 000.00	16 000.00	16 000.00
Marathon			5 500.00	5 500.00	5 500.00	5 500.00	5 500.00
Cost	2017/18	2018/19	2019/20	2020/21	2021/22	Fund	
R 505 500.00	R 92 200	R 96 100	R 101 400	R 105 700	R 110 100	CRR	

Project: Crime Prevention					IDP No. 0007		
Key Performance Area	SOCIAL AND COMMUNITY DEVELOPMENT						
Objective: SO3	Strategy:		Baseline:				
Improve the standards of living of all people in Laingsburg	Crime Prevention Strategy		High Drug Related Crimes				
Indicator: Host communities awareness days as per programmes approved in the IDP							
Project Output	Item		Region				
Educated Community, Rehabilitated abuses & Aftercare Programme is place	Expenditure		Whole Municipality				
Main Activities	Function		2017/18	2018/19	2019/20	2020/21	2021/22
Crime Prevention Programmes	Strategic Service Thusong Service Centre Community Services		5 300.00	5 300.00	5 300.00	5 300.00	5 300.00
LADAAG			20 000.00	20 000.00	20 000.00	20 000.00	20 000.00
Cost	2017/18	2018/19	2019/20	2020/21	2021/22	Fund	
R 126 500.00	R 25 300	R 25 300	R 25 300	R 25 300	R 25 300	CRR	

Project: Community Training & Skills Development					IDP No. 0008		
Key Performance Area	SOCIAL AND COMMUNITY DEVELOPMENT						
Objective: SO3	Strategy:		Baseline:				
Improve the standards of living of all people in Laingsburg	Promotion of Functional Literacy		Low skills level & lack of funding for Tertiary Studies				
Indicator: Provide Financial assistance to Council approved tertiary students							
Project Output	Item		Region				
Employable workforce and students enrolled in Tertiary Institutions	Expenditure		Whole Municipality				
Main Activities	Function		2017/18	2018/19	2019/20	2020/21	2021/22
Student Bursary	Strategic Service Thusong Service Centre Finance and Corporate Services		32 000.00	32 000.00	32 000.00	32 000.00	32 000.00
Community Training & Skills Development			30 000.00	30 000.00	30 000.00	30 000.00	30 000.00
Laingsburg Literacy Project			200 000.00	200 000.00	200 000.00	200 000.00	200 000.00
Cost	2017/18	2018/19	2019/20	2020/21	2021/22	Fund	
R 1310 000.00	R 262 000	R 262 000	R 262 000	R 262 000	R 262 000	CRR	

Project: Early Childhood Development					IDP No. 0009		
Key Performance Area	SOCIAL AND COMMUNITY DEVELOPMENT						
Objective: SO3	Strategy:		Baseline:				
Improve the standards of living of all people in Laingsburg	Early Childhood Development		Dappermuis & Care bears still in registration phase				
Indicator: Host communities awareness days as per programmes approved in the IDP							
Project Output	Item		Region				
Dappermuis & Care bears ECD Centre in full operation	Expenditure		Ward 1 & Ward 2				
Main Activities	Function		2017/18	2018/19	2019/20	2020/21	2021/22
Provide Support	Strategic Service Thusong Service Centre Finance and Corporate Services		10 000	10 000	10 000	10 000	10 000
Provide Financial Aid							
Cost	2017/18	2018/19	2019/20	2019/21	2021/22	Fund	
R 50 000.00	R 10 000	R 10 000	R 10 000	R 10 000	R 10 000	CRR	

Lady Stanford visiting Laingsburg

Karoo fees 2016

Local Artist: Wouncy



Project: Old Age Support				IDP No. 0010			
Key Performance Area	SOCIAL AND COMMUNITY DEVELOPMENT						
Objective: SO3	Strategy:		Baseline:				
Improve the standards of living of all people in Laingsburg	Elderly Support		Huis Malan Jacobs not Financially stable				
Indicator: Host communities awareness days as per programmes approved in the IDP							
Project Output	Item		Region				
Old Age Home in stable financial situation	CS Expenditure		Ward 3				
Main Activities	Function		2017/18	2018/19	2019/20	2020/21	2021/22
Provide Support	Strategic Service Thusong Service Centre Finance and Corporate Services		23 600	23 600	23 600	23 600	23 600
Provide Financial Aid							
Cost	2017/18	2018/19	2019/20	2019/21	2021/22	Fund	
R 118 000.00	R 23 600	R 23 600	R 23 600	R 23 600	R 23 600	CRR	

Project: Community Safety Programme						IDP No. 0011	
Key Performance Area	SOCIAL AND COMMUNITY DEVELOPMENT & LED						
Objective: SO3	Strategy:		Baseline:				
Improve the standards of living of all people in Laingsburg Develop a safe, clean, healthy and sustainable environment for communities	EPWP		High Crime Levels				
Indicator: Indicator: Create job opportunities through LED							
Project Output	Item		Region				
Safer Laingsburg	CS Expenditure		Whole municipality				
Main Activities	Function		2017/18	2018/19	2019/20	2020/21	2021/22
Neighbourhood Watch	Community Services		348 360.00	348 360.00	348 360.00	348 360.00	348 360.00
Wolwekloof Law Enforcement Programme			158 400.00	158 400.00	158 400.00	158 400.00	158 400.00
Cost	2017/18	2018/19	2019/20	2019/21	2021/22	Fund	
R 2 533 800.00	R 506 760	R 506 760	R 506 760	R 506 760	R 506 760	EPWP & CRR	



Monthly farm Market at the Tourism Complex, a place where we get together and socialise

Project: Community Development Workers					IDP No. 0012		
Key Performance Area	SOCIAL AND COMMUNITY DEVELOPMENT & LED						
Objective: SO3	Strategy:		Baseline:				
Improve the standards of living of all people in Laingsburg Develop a safe, clean, healthy and sustainable environment for communities	EPWP		High Crime Levels				
Indicator: Indicator: Create job opportunities through LED							
Project Output	Item		Region				
Developed Communities	Expenditure		Whole municipality				
Main Activities	Function		2017/18	2018/19	2019/20	2020/21	2021/22
Advertisement	Community Services		193 600.00	193 600.00	193 600.00	193 600.00	193 600.00
Recruitment							
Induction & Training							
Cost	2017/18	2018/19	2019/20	2019/21	2021/22	Fund	
R 968 000.00	R193 600	193 600	193 600	193 600.00	193 600	EPWP & CRR	

Laingsburg Community enjoying country life



1.5 Priority 5: Institutional Transformation

This priority is based on the municipal mission that was identified to achieve the municipal vision of becoming **a destination of choice where people come first**. Leaders, management and employees ascribing to integrity, transparency, accountability, service excellence, being responsive and make sure that all have access to the same quality of service. This will harness inclusiveness and give everyone a sense of belonging, internally and externally. This focus area is based on good governance, the promotion of organisational excellence and the utilisation resources in an effective, efficient and economical way. The utilisation of the ward participatory system, audit committee and the Municipal Public Accounts Committee (MPAC) to prevent corruption but also monitor performance in line with the IDP, Budget and Implementation plans.

Table 5.5: Municipal PDO 5

Table 5.6: Municipal DSO

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

Institution transformation are done in line with the resources at hand, the projects, policies and plans to be implemented and the implementation of the Work Place Skills Plan (WPSP).

Effective Human Resource Management ensuring that staff is adequately trained, developed and there is enough capacity to implement the IDP. Making sure the necessary systems and policy framework is in place to create an enabling environment for service delivery and the sustainability of the municipality. Ensuring that staff are managing risks and ensuring that provision is made to put process in place to not just comply with legislation but creating a culture of services. Therefore the municipality made provision by means of putting a PDO in place with performance targets aligned with programmes and projects. Institutional transformation PDO follows to address institutional challenges;

Programme: Administrative Support						IDP No. 0021		
Key Performance Area	INSTITUTIONAL TRANSFORMATION							
Objective:	Strategy:			Baseline:				
To create an institution with skilled employees to provide a professional service to its clientele guided by the municipal values	Institutional support			Lack of equipment and systems				
Indicator: 70% of the approved capital budget spent								
Project Output	Item			Region				
Department equipped to render a professional service	CS Expenditure			Whole Laingsburg				
Projects	Function			2017/18	2018/19	2019/20	2020/21	2021/22
Plant & Equipment	SCM HOD's			64 000	33 000	33 000	33 000	33 000
Office Furniture				80 000	30 000	30 000	30 000	30 000
Cost	2017/18	2018/19	2019/20	2020/21	2012/22	FUND		
R 396 000.00	144 000	63 000	63 000	63 000	63 000	CRR		

Project: Policies and Plans						IDP No. 0022		
Key Performance Area	INSTITUTIONAL TRANSFORMATION							
Objective:	Strategy:			Baseline:				
To create an institution with skilled employees to provide a professional service to its clientele guided by the municipal values	Institutional support			Lack of equipment and systems				
Indicator: 70% of the approved capital budget spent								
Project Output	Item			Region				
Department equipped to render a professional service	Expenditure			Whole Laingsburg				
Projects	Function			2017/18	2018/19	2019/20	2020/21	2021/22
Review of Policies and Plans	All Functions			1 000 000	1 000 000	1 000 000	1000 000	1 000 000
Cost	2017/18	2018/19	2019/20	2020/21	2012/22	FUND		
R 5 000 000.00	1 000 000	1 000 000	1 000 000	1000 000	1 000 000	MSIG, MFG , WCSG, CRR		

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



Karoo is synonym with the saying; “Expect the unexpected”

1.6 Priority 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 and 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 obligationsFinancial viability measured in terms of the outstanding service debtorsFinancial viability measured in terms of the available cash to cover fixed operating expenditureAchieve a debtors payment % of 60%	
Municipal Function	Finance	
Alignment with National, Provincial and District Strategies		
Sphere	Ref	Description
National KPA	NKPA	Municipal Financial Viability and Management
National Outcome	NO	A responsive and, accountable, effective and efficient local government system
National Development Plan (2030)	NDP	Transforming Human Settlements
Provincial Development Plan (2040)	PSG5	Embedded good governance and integrated service delivery through partnerships and spatial alignment
Provincial Strategic Objective	PSO	<ul style="list-style-type: none">Integrated ManagementEnhanced 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 5.6: Municipal PDO 6

In all programmes, strict monitoring will be rigorously adhered to in order to ensure that the need for constant service delivery is always being met. Only by being completely open and constantly monitoring ourselves can we ensure that we deliver the most to our citizens. The following programmes will be implemented.

Project: Financial Sustainability						IDP No. 0024		
Key Performance Area	FINANCIAL VIABILITY							
Objective:	Strategy:			Baseline:				
To achieve financial viability in order to render affordable services to residents	Long Term Financial Plan			Low Revenue base and insufficient debt collection				
Indicator: Financial viability measured in terms of the available cash to cover fixed operating expenditure								
Project Output	Item			Region				
Financial Viability	Expenditure			Whole Laingsburg				
Projects	Function			2017/18	2018/19	2019/20	2020/21	2021/22
Implementation mSCOA	All Functions			5 000 000				
Cost	2017/18	2018/19	2019/20	2020/21	2012/22	FUND		
R 5 000 000.00	5 000 000					WCSG , MFG & CRR		

Project: System Improvement						IDP No. 0025		
Key Performance Area	FINANCIAL VIABILITY							
Objective:	Strategy:			Baseline:				
To achieve financial viability in order to render affordable services to residents	Municipal Support			Low Revenue base and insufficient debt collection				
Indicator: Financial viability measured in terms of the municipality's ability to meet its service debt obligations								
Project Output	Item			Region				
Financial Viability	Expenditure			Whole Laingsburg				
Projects	Function			2017/18	2018/19	2019/20	2020/21	2021/22
SDBIP & PMS Improvement Programme	All Functions			200 000	200 000	200 000	200 000	200 000
IDP Planning				50 000	50 000	50 000	50 000	50 000
Finance Improvement Programmes				1320 000				
Cost	2017/18	2018/19	2019/20	2020/21	2012/22	FUND		
R 2 570 000.00	1570 000	250 000	250 000	250 000	250 000	WCSG , MFG & CRR		

1.7 Laingsburg Spatial Development Framework

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

Laingsburg will have to be expanded, planned light industries and people need to be supported by adequate services, from electricity, water and other amenities to additional services that aid modern development beyond the basics, such as a broadband network and public transport networks.

The Laingsburg SDF is currently being reviewed and updated in this round of the IDP to include the following:

- Alignment SPLUMA & LUPA
- Alignment with sector plans;
- Alignment with the IDP

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:

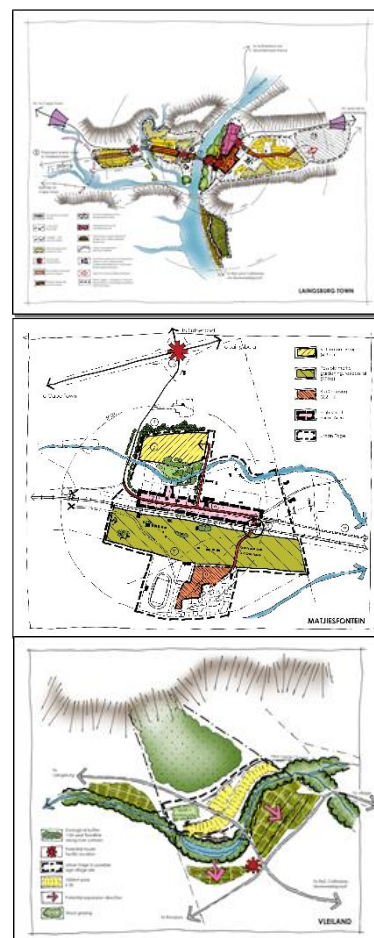
- To improve the quality and knowledge of the tourism attractions in the municipality;
- To integrate the municipality's settlements through appropriate rural and urban development;
- To conserve and extend the municipality's agricultural resources and promote wider access to them; and,
- To strengthen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

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

By continuously investing in infrastructure, we will be encouraging and, indeed, leading growth by always ensuring the physical supporting capacity for people to build opportunities.

Over the next five years, the municipality will be investing in a number of major infrastructure projects. These include the following:

- Upgrade of the Electricity Network;
- Provision of new water infrastructure;
- Replacement of aging infrastructure;
- Upgrading of water infrastructure;
- Upgrading and provision of new of road network;



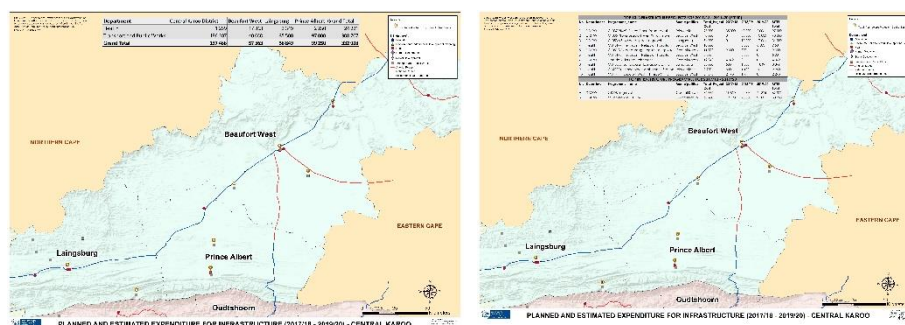
- Upgrading of sewerage system;
- Upgrading of community facilities;
- Upgrading of waste water; and the
- Promotion of Local Economic Development.



The Bulk of the Municipality's capital Budget will be spent in Ward 1, 3 & 4

Map 1.1: Spatial Reflection of IDP Programmes and Projects

The Department of Transport and Public Works and the Department of Health will implement the following projects; the refurbishment and rehabilitation of roads to the value of R 35, 500 million and the upgrade of health facilities to the value of R 3,349 million.



Map 1.2 & 1.2: Spatial Reflection of Sector IDP Programmes and Projects

1.8 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.

We were forced to make a shift for economic growth shifts, innovative and dynamic policies will assist us in achieving our goal of sustainability. The plans articulated in this IDP will go some way towards helping us position ourselves for the opportunities of the future, and will guide us as we move forward in the global community.

2 Legislative Framework

Integrated development planning (IDP) is a process by which Laingsburg Municipality prepared its strategic development plan for the 2017 – 2022 financial years. Integrated development planning as an instrument lies at the 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.

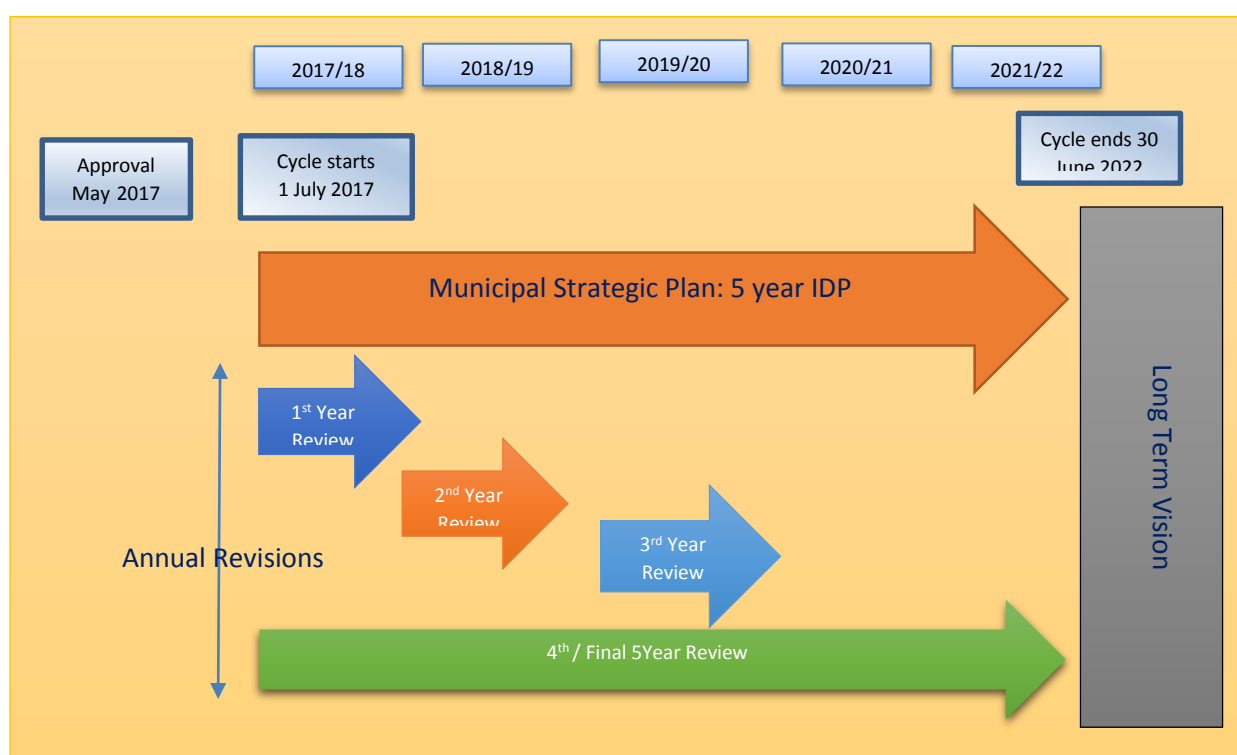


Figure 1: IDP Phases

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

The 4th generation IDP's set a structure for socio, economic, infrastructure and institutional development for the 2017 – 2022 financial years. This credible IDP should be:

- the consolidated long term developmental strategy of all the other strategic documents that exists on municipal level, such as the sector plans, ward based plans and the various master plans;

- include plans per local municipality to address their needs and seeks for targeted investment in government and other resources to address inequalities and the needs of the community;
- serve as a framework for the municipality to prioritise its actions around meeting urgent needs, while maintaining the overall economic, municipal and social infrastructure already in place; and
- a vital tool to ensure the integration of the municipality's activities with other spheres of development planning at provincial, national and international levels, by serving as a basis for communication and interaction.

This 4th generation IDP is therefore structured in such a way to promote the involvement of government, stakeholders and local leadership to enhance infrastructure and socio-economic development in the Laingsburg municipal area. The document is structured in the following sections:

Part 1 introduces the IDP and the planning process.

Part 2 provides an analysis of Laingsburg municipal area and the current status.

Part 3 summarises the ward and various sector and infrastructure strategies.

Part 4 outlines the overall strategy for the next five years.

Part 5 outlines our broad financial plan and planned allocation of resources to support the strategy, focus areas, objectives and activities.

Part 6 outlines the IDP related monitoring and evaluation activities over the years ahead.

2.1 Legislative Framework

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

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

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

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

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

- To encourage the involvement of communities and community organisations in matters of local government.

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

- 1) annually in accordance with an assessment of its performance measurements in terms of section 4 i; 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 programmes 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:

- give effect to the principles contained in chapter 1 of the Development Facilitation Act, 1995 (Act 67 of 1995);
- set out objectives that reflect the desired spatial form of the municipality;
- contain strategies and policies regarding the manner in which to achieve the above, which strategies and policies must:
- indicate desired pattern of land use within the municipality;
- address the spatial reconstruction of the municipality;
- provide strategic guidance in respect of the location and nature of development within the municipality;
- set out basic guidelines for a land use management system;
- set out a capital investment framework for the development program within a municipality;
- contain a strategic assessment of the environmental impact of the spatial development framework;
- identify programs and projects for the development of land within the municipality;

- be aligned to the spatial development frameworks reflected in the integrated development plans of the neighbouring municipalities;
- must indicate where public and private land development and infrastructure investment should take place;
- may delineate the urban edge; and
- must identify areas where strategic intervention is required, and must indicate areas where priority spending is required.

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).

2.2 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 2017-2018 on 17 Augustus 2016 that set out the methods and approached according to which the IDP planning process to be conducted.

A series of workshops were held to solicit inputs and comments on the IDP/Budget process plan. Upon approval the process plan were disseminated to provincial departments, IDP Representative Forum, and key stakeholders to engage meaningfully with the process and also to allow proper planning to be carried out for the disbursement of the resources necessary to conduct the process.

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

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

3 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 activities that the Municipality will engage in (for the next seven months, until June 2017) in order for it to be able to develop 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 a business plan or 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 kilometres.

3.1 Legal Requirements with regard to preparation of the IDP Process

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

The Act requires the following regarding the process:

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

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

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

SECTION 29(1): The process must -

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

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

3.2 Background and context of the 2017/22 IDP

The Laingsburg Municipal IDP for the 2017-2022 financial years will be compiled for the next 5 years. Previous IDP's will form a basis for the IDP and will assist with the verification of data and statistics. The compilation of IDP's has therefore come a long way as it is seen as the continuation of processes which commenced during the formulation of the first Five year IDP as well as the long term Growth and Development Strategy 2007-2022 for the municipality.

The report focuses on the key strategic development priorities, Outcome 10 and projects that will be addressed in the 2017/22 financial year and the total budget which will be linked to the refined strategic development priorities.

The approach therefore focussed on the evaluation of the performance of the municipality in achieving its objectives, strategies and outputs chosen to address the various priority needs of the community. The approach adopted for the compilation was therefore much more introspective in order to identify the institutional gaps within implementation where after a more participative approach was followed in order to update and where necessary review in total, the objectives, strategies and outputs chosen by the organisation to address the priority needs. In addition, feedback on priority needs within local communities was also established throughout the Spatial Development Framework Analysis phase which was conducted throughout the municipal Area in 2012.

3.3 Phases of the Integrated Development Plan

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

IDP Phase	Activity	Mechanisms
Analysis	Spatial and Environment	Sector Plans Spatial Development Framework Ward Plans MSCOA Guidelines
	Social	
	Local Economic Development	
	Service Delivery	
	Institutional and Transformation	
	Financial Viability	
Strategy	Council and Management discuss strategic issues such as vision and mission, future directions, strategic goals and objectives.	Strategy workshops Stakeholder discussions In-house exercise by Management Team
Project & Action Planning	Community Based Planning, Ward Committee, IDP Representative Forum and Project / Programme Prioritisation, and the setting of key performance indicators and targets for each strategic objective.	Strategy workshops 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	Finalise and approve draft IDP and draft annual budget	In-house preparation of the relevant documentation and submission to Council
Consultation and refinement	Make public the draft IDP and draft annual budget for comments and submissions. 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 Central Karoo District Municipality on the draft IDP. Consult the local community and other stakeholders	In-house exercise by HOD'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 2.1 IDP Phases of the IDP

3.4 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

A municipal council-

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

3.4.1 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 the 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.

3.4.2 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.

3.4.3 Amendment

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

3.5 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

3.5.1 International Policy Directives - Millennium Development Goals

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

Development goals	Programs & Actions
Eradicate extreme poverty and hunger	<ul style="list-style-type: none"> • Reduce by half the proportion of people living on less than one U.S. dollar a day. • Reduce by half the proportion of people who suffer from hunger.
Achieve universal primary education	<ul style="list-style-type: none"> • Ensure that all boys and girls complete a full course of primary schooling.
Promote gender equity and empower women	<ul style="list-style-type: none"> • Eliminate gender disparity in primary and secondary education at all levels.
Reduce child mortality	<ul style="list-style-type: none"> • Reduce by two thirds the mortality rate among children under five.
Improve maternal health	<ul style="list-style-type: none"> • Reduce by three quarters the maternal mortality rate.
Combat HIV/AIDS, malaria, and other diseases	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • Integrate the principles of sustainable development into country policies and programs, and reverse the loss of environmental resources. • Reduce by half the proportion of people without sustainable access to safe drinking water. • Achieve significant improvement in lives of at least 100 million slum dwellers by 2020.
Develop a global partnership for development	<ul style="list-style-type: none"> • 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 2.2 Millennium Goals

3.5.2 National, Provincial and District Development Planning and Policy Directives

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

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

- *The National Development Plan*: Is a step in the process of charting a new path for the country. The broad goal is to eliminate poverty and reduce inequality by 2030.
- *Medium-Term Strategic Framework*: The MTSF base document is meant to guide planning and resource allocation across all the spheres of government. National and provincial departments in have to develop their five-year strategic plans and budget requirements taking into account the medium-term imperatives. Municipalities are expected to adapt their Integrated Development Plans in line with the national medium-term priorities. Each of the priorities contained in the MTSF should be attended to. Critically, account has to be taken of the strategic focus of the framework as a whole: this relates in particular the understanding that economic growth and development, including the creation of decent work on a large scale and investment in quality education and skills development, are at the centre of the government's approach.
- *National Spatial Development Perspective (2003)*: The NSDP puts forward the following national spatial vision: "South Africa will become a nation in which investment in infrastructure and development programmes support government's growth and development objectives." The guidelines put forward by the NSDP are: (1) prioritises investment and development spending in line with governments objectives, invest and spend should maximise and achieve a sustainable outcomes. (2) Spatial forms and arrangements must be conducive to achievement social and economic inclusion and strengthen nation building.
- *Provincial Strategic Plan (PSP)*: The Provincial Administration of the Western Cape commenced with the development of the Provincial Strategic Plan (PSP) during 2009. The plan sets out overarching objectives and clear outcomes to be achieved in the medium term. This strategic plan was finalised during 2010 and states the following vision: "*An open, opportunity society for all*" in the Western Cape. The strategic plan seeks to achieve 5 strategic goals;
 - i. SG1: create opportunities for growth and jobs;
 - ii. SG2: improve education outcomes and opportunities for youth development;
 - iii. SG3: increase wellness, safety and tackle social ills;
 - iv. SG4: enable a resilient, sustainable, quality and inclusive living environment; and
 - v. SG5: embed good governance and integrated service delivery through partnership and spatial alignment.

Under the 5 strategic goals twenty four (24) strategic objectives set out the determine policy direction and key interventions required to achieve the objectives. The objectives reflect the needs and priorities of the provincial government and will be used

to drive integrated and improved performance of the public sector in the Western Cape. Provincial departments are custodians and champions for the attainment of the listed provincial strategic objectives. The strategic plan takes into account the powers and functions of the provincial government but a critical theme that links all objectives is the inclusive approach to address the challenges. Strengthened intergovernmental relations and strategic partnerships with all spheres of government, none governmental organisations and the private sector are critical for the successful implementation of the plan. The following highlights the 24 strategic objectives:

- Provide support to increase the gross value add and employment levels of strategically selected economic sectors;
 - Improve the level of artisan and technical skills and influence an improved labour environment;
 - Improve the regulatory environment to enhance the ease of doing business;
 - Nurture innovation throughout the economy;
 - Optimise land use;
 - Improve Broadband rollout for the economy;
 - Help ensure sufficient water and energy for growth;
 - Improve the efficiency of the region's transport system
 - Improve the level of language and mathematics in all schools.
 - Increase the number and quality of passes in the national senior certificate and equivalent qualifications.
 - Increase the quality of education provision in our poorer communities.
 - Provide access to more social and economic opportunities for our youth.
 - Improve family support to children and youth, and development programmes.
 - 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.

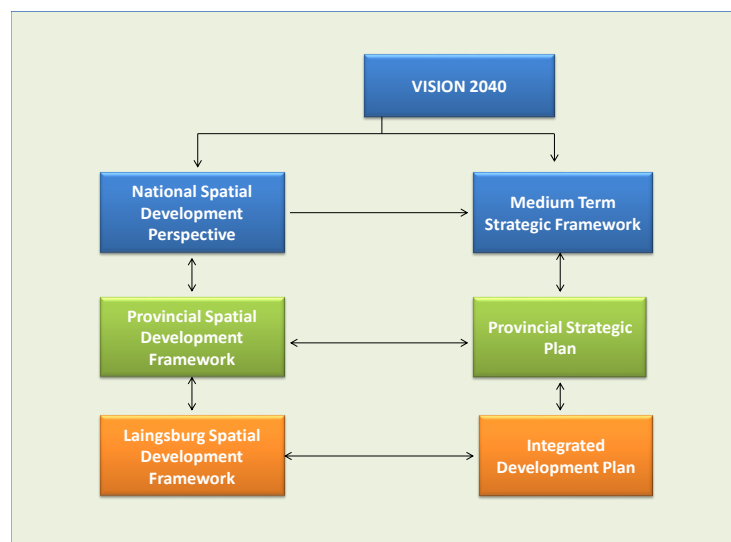


Figure 2.1: Spatial alignment

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.

3.5.3 Horizontal Alignment of Key Strategies

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

Millennium Development Goals	Vision for 2030	Medium Term Strategic Framework	National Outcomes	Provincial Strategic Objectives	District Municipality Strategic Objectives
Eradicate extreme poverty and hunger	An economy that will create more jobs	Speed up economic growth and transform the economy to create decent work and sustainable livelihoods	Decent employment through inclusive economic growth	Provide support to increase the gross value add and employment levels of strategically selected economic sector	G7: Promote regional economic development, tourism and growth opportunities
	An inclusive and integrated rural economy	Comprehensive rural development strategy linked to land and agrarian reform and food security	Vibrant, equitable and sustainable rural communities and food security	Improve the level of artisan and technical skills and influence an improved labour environment Provide economic opportunities youth Improve the regulatory environment to enhance the ease of doing business	
	Improving Infrastructure	Massive programmes to build economic and social infrastructure	An effective, competitive and responsive economic infrastructure network	Optimise land use Improve broadband rollout for the economy Improve the efficiency of the regions transport system	
	Transition to a low-carbon economy			Nurture innovation throughout the economy Help ensure sufficient water and energy for growth	SG 4: Prevent and minimise the impact of possible disasters and improve public safety in the region
Ensure environmental sustainability	Reversing the spatial effects of apartheid	Build cohesive, caring and sustainable communities Sustainable resource management and use	Sustainable human settlements and improved quality of household life Protection and enhancement of environmental assets and natural resources	Facilitate improvement in Western Cape settlement and functionality Improve Climate Change Response Improve management and maintenance of the ecological and agricultural resource-base	G7: Promote regional economic development, tourism and growth opportunities
Achieve universal primary education	Improving the quality of education, training and innovation	Strengthen the skills and human resource base	Improve the quality of basic education A skilled and capable workforce to support inclusive growth	Improve the level 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.	SG 2: Build a well capacitated workforce, skilled youth and communities

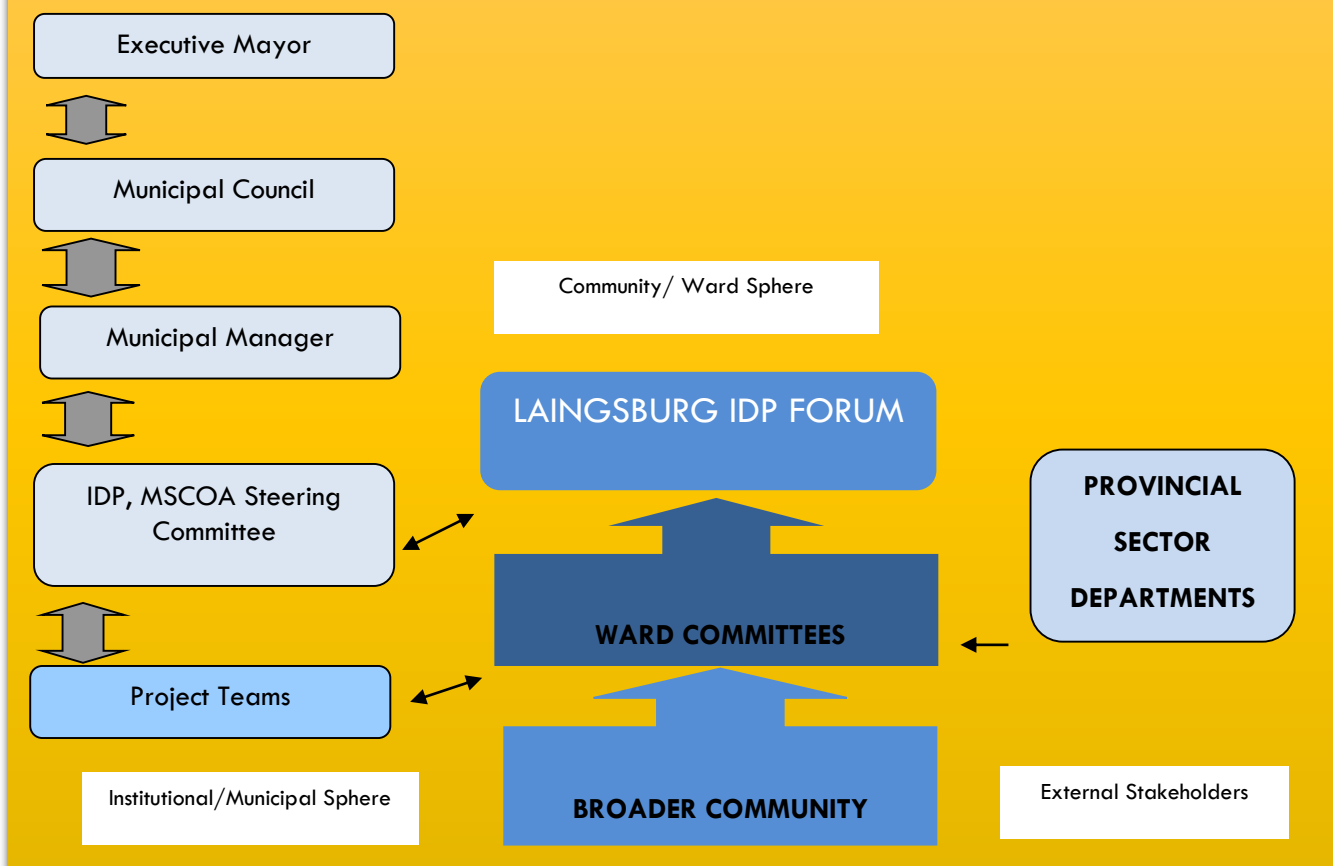
Millennium Development Goals	Vision for 2030	Medium Term Strategic Framework	National Outcomes	Provincial Strategic Objectives	District Municipality Strategic Objectives
Reduce child mortality	Quality health care for all	Improve the health profile of society	Improve health and life expectancy	Build inclusive, safe and healthy communities	SG 1: Promote Safe, Healthy and Socially stable communities through the provision of a sustainable environmental health service.
Improve maternal health				Ensure safe and healthy children (0-14 years of age)	
Combat HIV/AIDS, malaria, and other diseases				Promote engaged and healthy youth (15 – 25 years of age)	
	Social protection			Improve family support to children and youth, and development programmes	
	Fighting corruption			Integrated management of the PSP and the Game Changers in the Western Cape	SG 4: Prevent and minimise the impact of possible disasters and improve public safety in the region
	Building safer communities	Intensify the fight against crime and corruption	All people in south Africa protected and feel safe	Build inclusive, safe and healthy communities	
	Reforming the public service	Build a developmental state including improvement of public services and strengthening democratic institutions	A development-orientated public service and inclusive citizenship A responsive and, accountable, effective and efficient local government system	Integrated management of the PSP and the Game Changers in the Western Cape	
				Enhance corporate governance maturity in the Western Cape government and municipalities	G7: Promote regional economic development, tourism and growth opportunities
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 2.2: Strategy alignment table

3.6 Municipal Reporting & Roles and responsibilities

The following diagram outline 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 Greater commitment to the process / plan Be more accessible to the public Get buy-in from the community Improved communication to manage expectations Communicate limited resources 	<ul style="list-style-type: none"> Greater participation / involvement High quality dialogue As simple and easy as possible to participate / contribute
Municipal Council	Consider and Adopts the Process Plan and the final IDP. Undertake the overall management and coordination of the planning process, which includes ensuring that: <ul style="list-style-type: none"> all relevant actors are appropriately involved; appropriate mechanisms and procedures for public consultation and participation are applied; ensure the establishment of ward committees and IDP forum; the planning events are undertaken according to time schedule; planning process is related to the real burning issues in the municipality; the sector planning requirements are satisfied; adopt and approve the IDP; adjust the IDP in accordance with the MEC for local government's proposal; 		

Role Players	Roles & Responsibilities	Objectives	Objectives for all Role players
	<ul style="list-style-type: none"> ensure that the annual business plans, budget and land use management decisions are linked to and based on the IDP; and ensures that development and management of municipal affairs are in the ambits of the law. 		
Proportional councillors, ward councillors, ward committee members	<ul style="list-style-type: none"> Link integrated development planning process to their constituencies/wards Organise public participation 		
IDP / MSCOA Steering Committee	<ul style="list-style-type: none"> Provides terms of reference for the various planning activities. Commissions research studies. Considers and comments on: <ul style="list-style-type: none"> Inputs from sub-committees, study teams and consultants. Inputs from provincial sector departments and support providers Processes summaries and documents outputs Makes content recommendations Prepares, facilitates and documents meetings. Heads project task teams. 		
Municipal Manager and Management Team (Responsible)	Provide technical/sector expertise and information <ul style="list-style-type: none"> Provide inputs related to the various planning steps Summarise / digest / process inputs from the participation process Discuss / comment on inputs from specialists 		
Development Services Office (Process facilitator)	Day-to-day management of the drafting process on behalf of the Municipal Manager (to ensure a properly managed and organised planning process)	More productive and efficient process management	
IDP Representative Form / Ward Committees and Strategic Partners <ul style="list-style-type: none"> Public sector organisations 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 organisational 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 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 in the following ways. Make recommendations on any matter affecting the areas 		

Table 2.3 Roles and Responsibilities

3.7 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 desired outcome of inter-governmental alignment is –

- to make government as a whole work together;
- to improve the impact of its programmes;
- to work towards achieving common objectives and outcomes; and
- particularly with respect to economic growth for job creation and addressing the needs of the poor.

Efficient performance of government, integration and alignment across all spheres of government can be realized through focused implementation.

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.

3.8 Time Schedule

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

TIME SCHEDULE 2017-2018														
ACTIVITIES	OUTCOME	Jul	Aug	Sept	Oct	Nov	Des	Jan	Feb	Mar	Apr	May	Jun	Jul
Preparation Phase														
IDP Managers Forum	Draft Framework & Process Plan	1												
Finalise District IDP Framework	Final IDP Framework	10												
Prepare Municipal Process Plans	Draft IDP Process Plan	19												
Public Participation Process	Community By-In	20	12											
Municipal Strategic Session	Vision & Mission			22										
IDP Steering Committee Meeting	Internal Partnerships			29										
Finalise and Approve IDP Process Plan	Final IDP Process Plan		30											
Advertising of IDP Process Plan	Informed Communities			1										
Establishment of IDP Representation Forum	Established IDP Rep Forum			29										
Training of Councillors and Officials on IDP and CBP	Trained Councillors			10										
Training of Rep Forum and Ward Committee	Trained Structures			30										
ANALYSIS PHASE		Jul	Aug	Sept	Oct	Nov	Des	Jan	Feb	Mar	Apr	May	Jun	Jul
IDP Managers Forum	Alignment				31									
Community Based Planning	Ward Plans				3-8									
IDP Steering Committee Meetings	Internal ownership				31									
Collating Information	Centralised Information				31									
Analysing the Information and Draft Situational Analysis	Situational Analysis					1-4								
Ward Committee & IDP Rep Forum Engagement	Verified Information and Community Buy-in					22-26								
District Representative Forum	Report on Progress made					18								
Finalisation of Analysis	Final & Approved Analysis report					26								
STRATEGY PHASE		Jul	Aug	Sept	Oct	Nov	Des	Jan	Feb	Mar	Apr	May	Jun	Jul
IDP Managers Forum	Report Back					30								
IDP REP Forum	Alignment						8							

TIME SCHEDULE 2017-2018														
Strategy Development, Objectives & Indicators	Strategies linked to the real situation						15							
Identify Potentials, Interventions and Opportunities	Draft Report						15							
IDP Steering Committee Meeting	Departmental Alignment						16							
Budget Office Engagement	Budgeting and Costing						16							
Ward Committee Engagements	Feedback on Process						6-9							
PROJECT PHASE		Jul	Aug	Sept	Oct	Nov	Des	Jan	Feb	Mar	Apr	May	Jun	Jul
IDP Managers Forum	Sector Department Project Template							13						
IDP Steering Committee	Alignment							20						
Development Of Prioritised Project Proposals	Integrated & aligned project							10-14						
Alignment Workshop	Integrated & aligned project								7					
IDP Representative Forum	Feedback								17					
INTEGRATION PHASE		Jul	Aug	Sept	Oct	Nov	Des	Jan	Feb	Mar	Apr	May	Jun	Jul
IDP Managers Forum									21					
Integration Of Projects & Programmes	Integrated & aligned project								24					
Stakeholder Engagement	Stakeholder Ownership								28					
IDP Roadshow	Public Participation									6-10				
IDP Steering Committee Meeting	Alignment									13				
APPROVAL PHASE		Jul	Aug	Sept	Oct	Nov	Des	Jan	Feb	Mar	Apr	May	Jun	Jul
District Finalisation of IDP's	Draft IDP's									10				
Draft Approval by Council	Approved Draft IDP									28				
Send Draft IDP to Minister	Compliance									21				
Advertising for public comments & incorporation thereof	Public Participation									21	10			
IDP Managers Forum	Alignment									18				
Finalisation of IDP	Final 5year IDP										28			
Final Adoption By Municipal Councils												17		

Table 2.2 IDP Time Schedule

4 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:

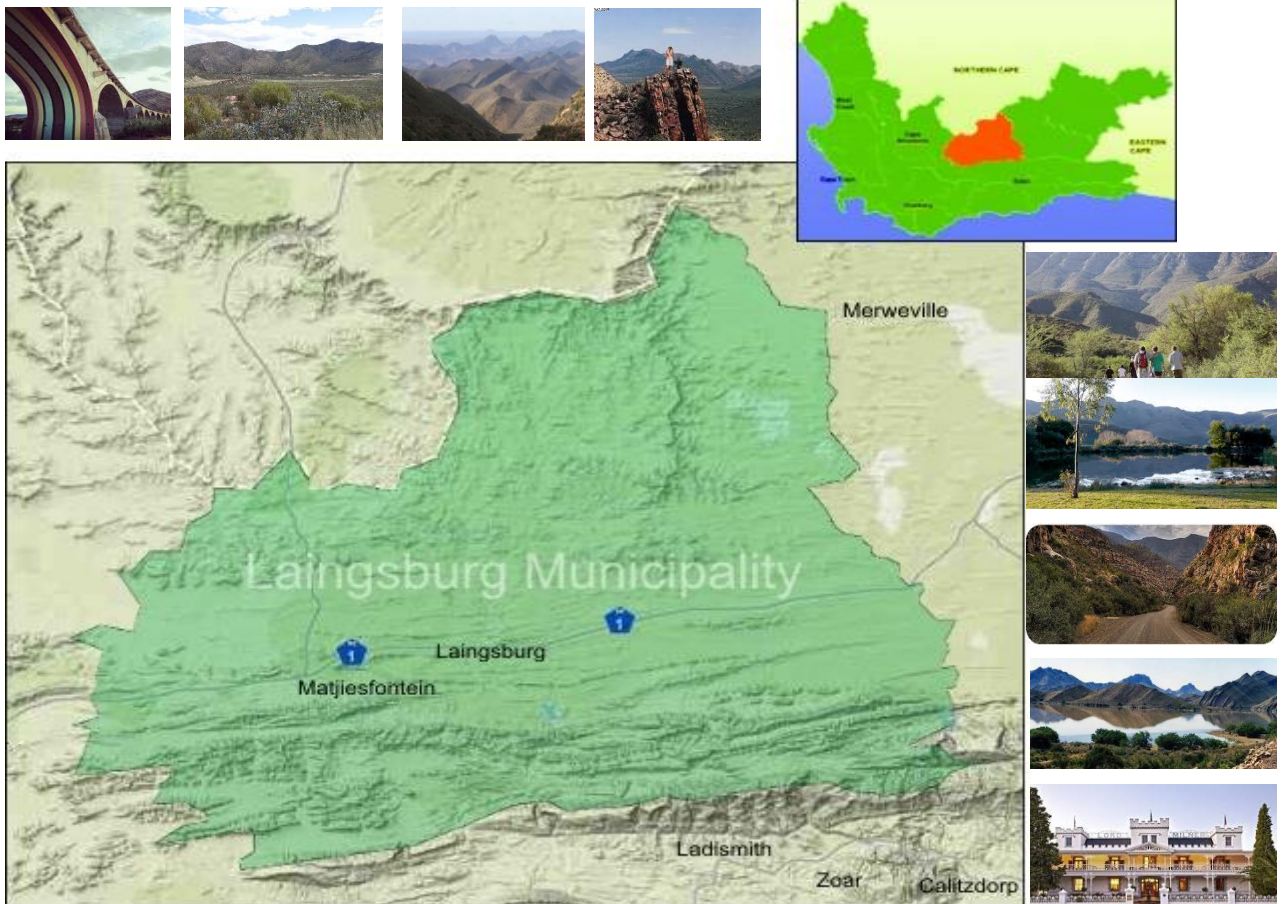
4.1 Geographical positioning

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. The municipality also borders the Northern Cape Province on the northern side of the municipality connecting the municipality to Sutherland.

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

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

- Laingsburg, Matjiesfontein, Vleiland, and 250 Farms (refer detail below)
- The population of the municipal area is 8 661 and has a total number of 2604 households that live in the municipal area.
- The biggest part of the population falls within the age group of 15-35 and is mostly unemployed or works on a seasonal basis. *(Source: Socio-economic Profile)*
- The Municipality of Laingsburg is divided into 4 wards.



The municipal area consists of three main areas:

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

Table 3.1: Municipal Area

4.2 Population and households

Total Population	(2001)	6821
	(2006)	7320
	(2010)	7989
	(2015)	8661
Households:	2604	Density: 0.99 p/km ²
Population growth rate (average annual)		
2001 - 2006		1.8%
2006 – 2011		1.8%
1995 – 2015		1.8%

Table 3.2: Population statistics IHS Global Insight Regional eXplorer 1029 (2.5w)

LAINGSBURG MUNICIPALITY	TOTAL	RURAL	URBAN	BACKLOG
Total number of Households	2 604	802	1 802	
Access to basic services				
HH with access to water	2144	342	1 802	460
HH with access to sanitation	1815	13	1 802	789
HH with access to electricity	1980	178	1 802	624
HH with access to refuse removal	2282	480	1 802	322

Table 3.3: Basic Services per area (Source: WC DoA, 2016 & Farm Worker Study)

Table 3.3 indicate that basic service delivery in the rural areas needs intervention and the municipality in line with their property rates process engage with farm owners in providing basic services to farmworkers as a human right in line with the rebate programme provided to Farmers. The sanitation background are taken into consideration in the municipal budget to provide VIP Toilets to the

4.2.1 Settlement pattern

Generally Laingsburg is a one town Municipality. Laingsburg town has a population of 7124 people (82.3%) followed by Matjiesfontein, the second largest community, which has about

681 people. The rest of the population (1056 people) is scattered in the some farms all over the Local Municipality.

4.2.2 Wards

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

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 finances is under severe pressure because it is situated in town and is classified as fee-paying school. The scholars attending is this unable to pay school fess as they are all from previously disadvantaged areas. Because there is no income, the school is unable to contribute to the school subsidy. This leads to lack of teachers and the inability to pay school accounts. Due to this fact, scholars and teachers has to do without the necessary services. The abovementioned map also shows that the area north of the N1 Freeway is not serviced with education facilities and that the schools are generally distributed along the major road networks in the Municipality.

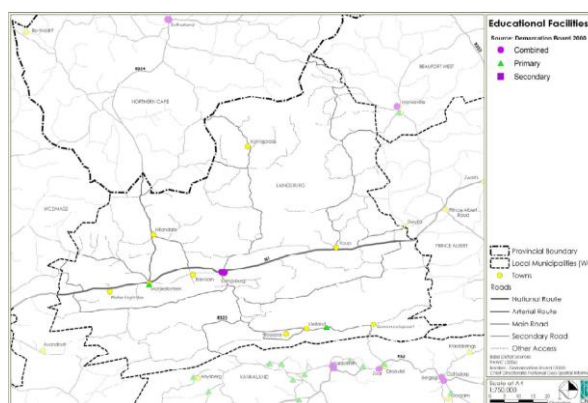


Figure 5.1 Educational facilities

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

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

Education	2001	2007	2015	% change
No school	825	732	506	-30.8%
Some primary	1 057	1088	1131	3.9%
Complete primary	1150	1318	1403	6.4%

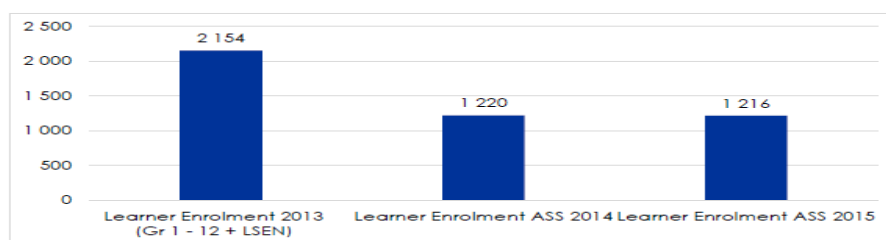
Education	2001	2007	2015	% change
Secondary	533	781	1020	30.6%
Grade 12	514	545	1070	96.3%
Higher	248	445	707	58.87%
TOTAL	4 335	5163	5808	12.49%

Table 5.1 Levels of Education by Age (source: HIS Global Insight)

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

According to the Laingsburg Socio-Economic Profile (LSEP) the graph below indicate that learner enrolment numbers dropped with 934 between 2013 and 2014. It might be because of the inclusion of data on learners with Special Education Need (LSEN) in the Western Cape Education survey done in 2013. A further decline of 4 learners was recorded between 2014 and 2015 indicating that learner enrolment remained static.

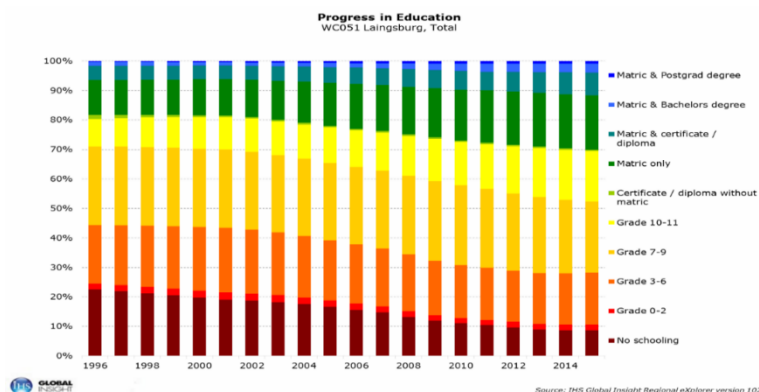
Learner Enrolment



Graph 5.1: Laingsburg learner enrolment numbers (Source: Draft SEPLEG 2016: 6)

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

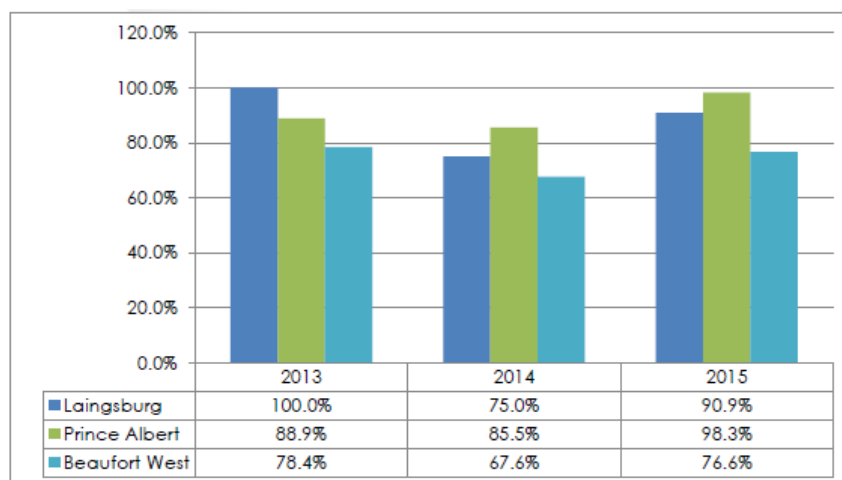
The graph below shows that plus minus 10% of the population has no schooling. The graph further illustrate that the Laingsburg situation improved since 1996 until 2015, but there is still opportunity to further improve.



Graph 5.2: Progress in Education

5.1.1.1 Education Outcome

Education remain one of the key drive to improve the local economy, and there is an increase requirement for matriculants for employment and youth empowerments programmes.



Graph 5.3: Education Outcome

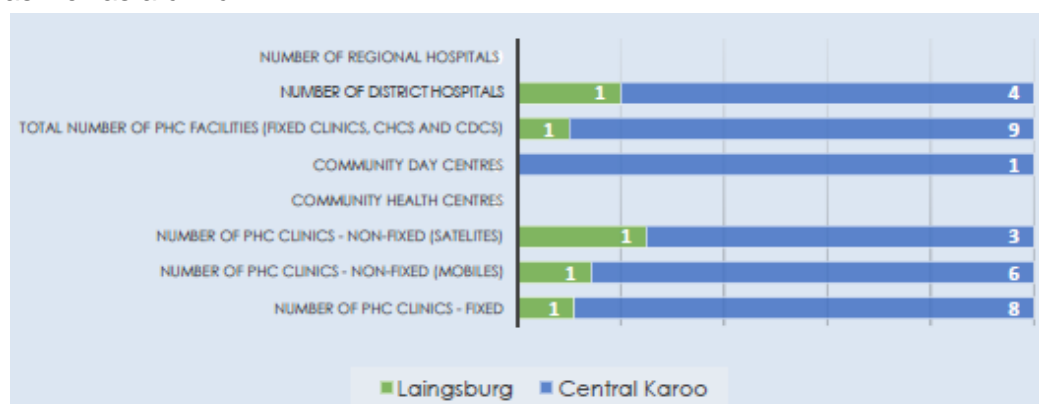
The LSEP, 2016:9 specified that the Laingsburg matric outcomes remained consistently above 70 percent between 2013 and 2015, with a 100% pass rate in 2013, 75% in 2014 and 91% in 2015.

5.1.1.2 Literacy Rate

In 2015, 74, 3 per cent which is an improvement from the 62.6 per cent in 2007 of Laingsburg's population was considered to be literate. The Department of Social Development defines people aged 14 years and older as literate if they have successfully completed 7 years formal education (passed Grade 7/Standard 5). An illiterate person would therefore be someone aged 14 years and older with less than 7 years of formal education completed.

5.2 Health

Health facilities are only located within Laingsburg and Matjiesfontein. There are four primary health care facilities in the Municipality: one in Matjiesfontein, one mobile clinic service handling the whole farming community and two in Laingsburg. Laingsburg has a district hospital as well as a clinic



Graph 5.3 Laingsburg Primary Health Facilities (Source LSEP; 2016:11)

5.2.2 HIV/Aids

The LSEP, 2016: 12 recorded that by the end of March 2016 157 people within the Laingsburg Municipality were on the anti-retroviral treatment.

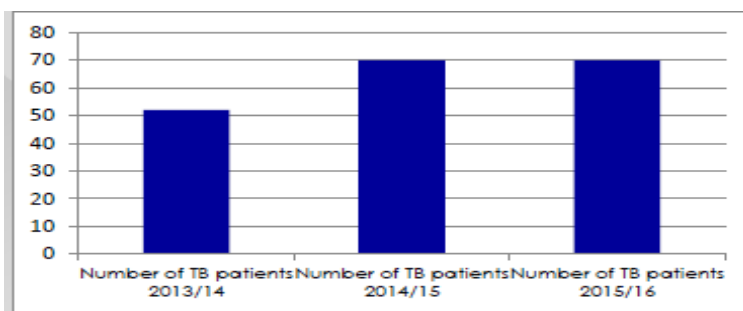


Health Indicator	Beaufort West	Central Karoo
Total registered patients receiving ART	157	1 416
No of new ART patients	37	300
HIV Transmission Rate	0.0%	3.4%

Table 5.3: Laingsburg HIV/Aids (Source: LSEP, 2016: 12)

37 New ART patients were treated at the Laingsburg treatment site and a zero present mother to child transfer.

5.2.3 Tuberculosis (TB)



Graph 5.4: Laingsburg TB Treatment, Source: LSEP 2016:12

The above graph illustrate that TB treatment in Laingsburg remained the same as the previous year with a patient load of 70 and are treated at 3 clinics in Laingsburg (LSEP, 2016:12)

5.2.4 Child Care

Immunisation coverage rate is recorded higher that 83%, which is higher than then Central Karoo District which was an improvement of the 72 percent in 2014. Malnourished children under the age of 5 years is lower that 3 percent in comparison with the 10.9 percent of the district. A significant improvement with regards to the neonatal mortality rate was noted for the 2014 rate of 30.9 percent to zero percent in 2015 but 17 percent of babies were underweight at birth. (LSEP, 2016: 13)



Health Indicator	Laingsburg	Central Karoo
Immunisation	83.0%	74.8%
Malnutrition	3.0	10.9
Neonatal mortality rate	0.0	10.2
Low birth weight	17%	20%

Table 5. 4 Laingsburg Child Health (Source: LSEP, 2016:13)

5.2.5 Maternal Health

LSEP, 2016:14 highlighted a high teenage pregnancy rate which 15.3 percent, which is above the 13.3 percent of the District.



Health Indicator	Laingsburg	Central Karoo
Maternal Mortality Ratio	0.0	0.0
Delivery Rate to Women under 18 years	15.3%	13.3%
Termination of Pregnancy Rate	0.0	0.0

Table 5. 5 Laingsburg Maternal Health (Source: LSEP, 2016:14)

5.3 Safety and Security

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

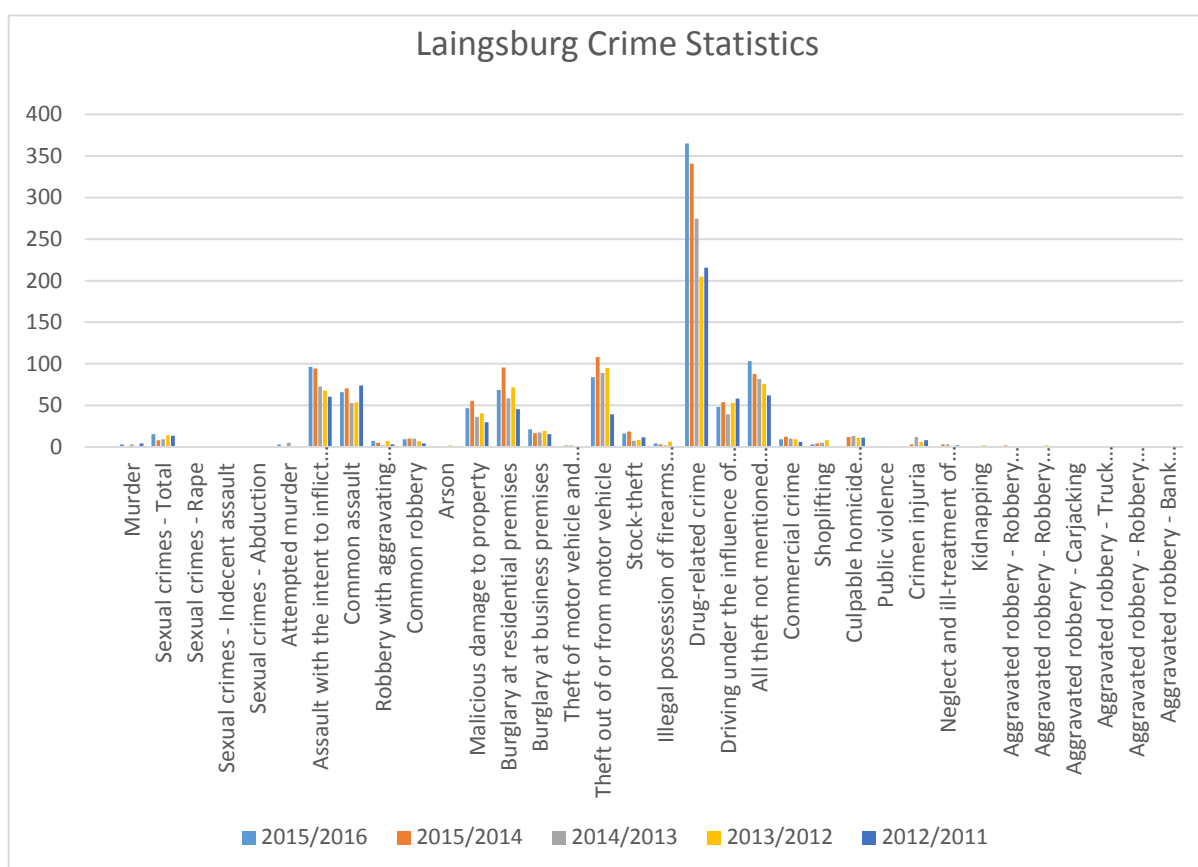
WC051 Laingsburg Crime [Crime rates by detail categories - financial years (crimes / 100,000 people)]						
Crime Category	Crime Code	2015/2016	2015/2014	2014/2013	2013/2012	2012/2011
Murder	CCMRF11	3	1	3	1	4
Sexual crimes - Total	CCSTF11	15	8	9	14	13
Attempted murder	CCAMF11	3	1	5	0	0
Assault with the intent to inflict grievous bodily harm	CCASF11	96	94	73	68	60
Common assault	CCCAF11	66	71	53	54	74
Robbery with aggravating circumstances	CCRAF11	7	5	2	7	3
Common robbery	CCRCF11	9	10	10	7	4
Arson	CRARF11	1	1	0	2	0
Malicious damage to property	CRMDF11	47	55	36	40	29
Burglary at residential premises	CPBRF11	68	95	58	71	45
Burglary at business premises	CPBBF11	21	16	17	19	15
Theft of motor vehicle and motorcycle	CPTVF11	1	2	2	0	0
Theft out of or from motor vehicle	CPTMF11	84	108	89	95	39
Stock-theft	CPSSF11	16	18	7	8	11
Illegal possession of firearms and ammunition	CAIFF11	4	3	2	6	1
Drug-related crime	CADRF11	365	341	275	205	216
Driving under the influence of alcohol or drugs	CADIF11	48	54	39	53	58
All theft not mentioned elsewhere	COTOF11	103	88	82	76	62
Commercial crime	COCCF11	9	12	10	9	6
Shoplifting	COSLF11	3	4	5	8	1
Culpable homicide (Manslaughter)	CXCHF11	0	12	13	11	11
Public violence	CXPBF11	0	0	0	0	0
Crimen injuria	CXCIF11	0	3	12	6	8
Neglect and ill-treatment of children	CXCAF11	0	3	3	1	2
Kidnapping	CXKNF11	0	1	0	2	1
Aggravated robbery - Robbery at residential premises	CSHSF11	1	2	0	1	1
Aggravated robbery - Robbery at business premises	CSBUF11	0	0	0	2	0
Aggravated robbery - Carjacking	CSCJF11	1	0	0	0	0

Table 5.6. Five Year Crime Statistics (source: IHS Global Insight; Regional eXplorer 1029 (2.5w))

The most commonly occurring crimes are contact crime and drug related crimes. Within the first category the most dominant crimes committed were those relating to drugs and driving under the influence of alcohol or drugs. The last five years crime numbers increased alarmingly high with regards to incidences reported.

The category relating to contact crimes also show high numbers, with the most dominant crime committed being assault with the intent to inflict bodily harm. There has, however, been a trend of reduction in common assault crimes during the 2015/16 financial year.

The property related crimes category has been dominated by burglary at residential premises and theft from motor vehicles. In general, there was a significant reduction in crime in 2015/16 except for the crimes requiring police action that appear to be high throughout the reporting periods. However burglary at residential premises has decreased during 2015/16, which could be because of the neighbourhood watch and law enforcement intakes.



Graph 5.5 Types of crime reported (source: IHS Global Insight Regional eXplorer 1029 (2.5w))

Drug related crime has been on the increase from 2011 to 2016 at an average rate of 46% per annum.

5.4 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 cited 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.

5.5 Environmental & Spatial Analysis

5.5.1 Climate

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

5.5.2 Temperature

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

5.5.3 Rainfall

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

5.5.4 Wind

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

5.5.5 Climate change

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

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

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

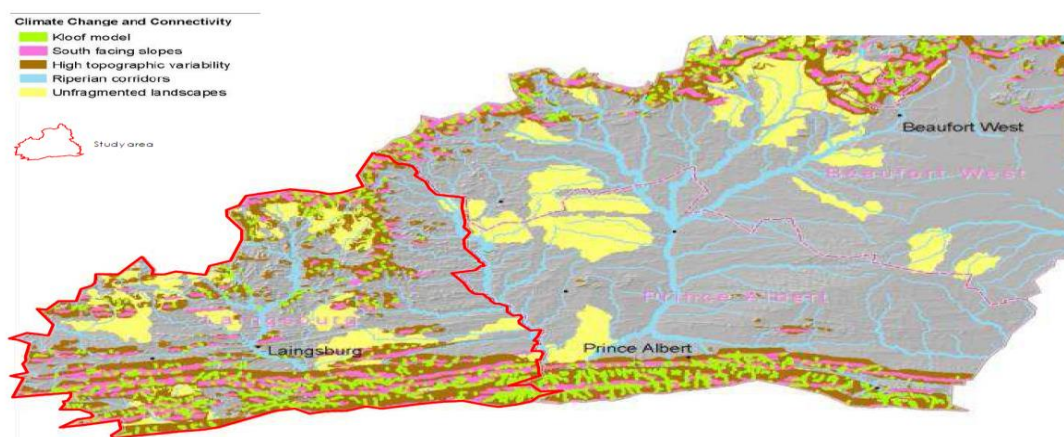


Figure 5.1 Climate change (Source: LLM SDF 2012)

5.5.6 Topography and Slopes

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

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

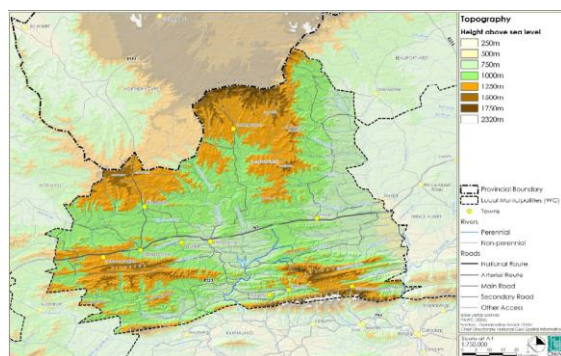


Figure 5.1 Topography (Source: LLM SDF 2012)

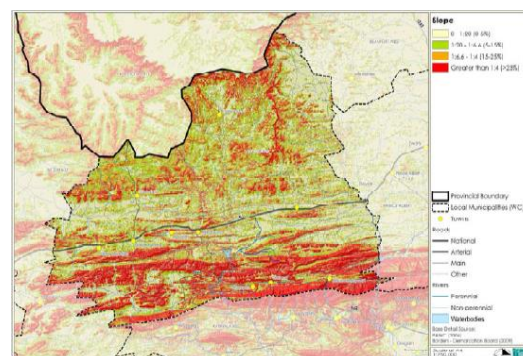


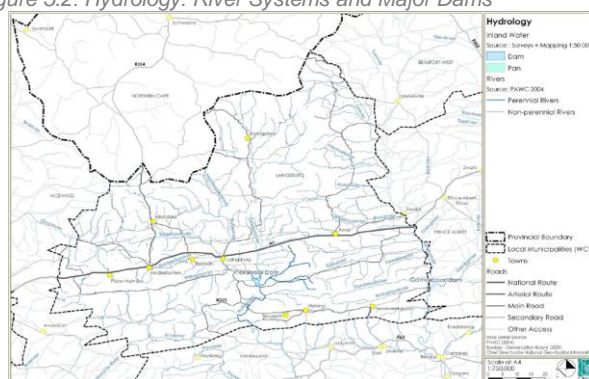
Figure 5.2 Slopes (Source: LLM SDF 2012)

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

5.5.7 Water Resources (Hydrology)

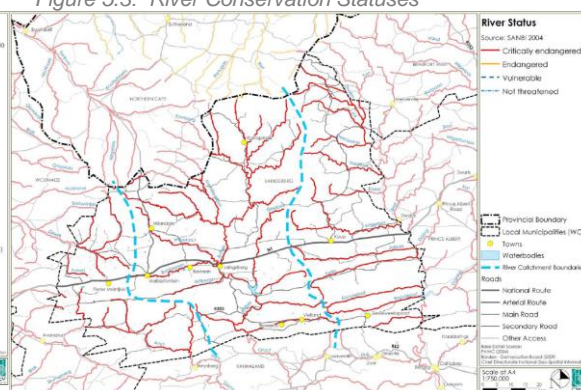
Figures 4.6 and 4.7 shows the distribution of the rivers and tributaries through the study area.

Figure 5.2: Hydrology: River Systems and Major Dams



(Source: LLM SDF 2012)

Figure 5.3: River Conservation Statuses



(Source: LLM SDF 2012)

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

5.5.8 Water Conservation

There are three rivers which confluence at Laingsburg town, namely the Baviaans (Bobbejaans) which also flows through Matjiesfontein from the west, the Wilgehoutsriver and the Buffels from the north. The Witberg River also flows in a northern direction across the N1 and then the Wilgehoutsriver in a north-western direction into Hillandale. All of these run through the town which helps to understand the cause of the major floods in the 1980s.

	Lucerne	Olives	Stone Fruit	Wine Grapes	Onion Seed
Laingsburg	1849	1029	1166	592	762
Vleiland	1754	972	1098	554	724

	Lucerne	Olives	Stone Fruit	Wine Grapes	Onion Seed
MEAN	1801	1000	1132	573	742

Table 5.1: Estimated crop water requirements of the key crops in the study area (Source: Agri-Informatics, 2011)

Table 5.1 above shows the estimated crop water requirements for the key crops in the study area. This shows that the water requirements for different crops in Laingsburg and Vleiland. Lucerne has the greatest water requirement followed by stone fruit.

District	Full Storage Capacity (Mm ³)
Floriskraal	50.3
Gamkapoort	36.3
Leeugamka	14.1
Oukloof	4.2

Table 5.2: Storage capacity of the four main dams in the Central Karoo District (Source: Agri Informatics, 2011)

Note that the storage capacity for the Floriskraal dam is 50.3 million m³. This is the largest dam in the district, followed by Gamkaspoort, Leeugamka and Oukloof, see Table 3.6 function of water supply is not compromised.

5.5.9 Biodiversity

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

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

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

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

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

Table 5.3 the extent (in hectares) of the biomes of the Central Karoo District (Mucina and Rutherford 2006), with the number of vegetation types per local Municipality (source: Central Karoo EMF, 2011)

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

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

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

Table 5.4 Number of threatened plant species and their conservation status in the Central Karoo district and its constituent local municipalities (based on PRECIS data) (source: Central Karoo EMF, 2011)

Table 5.5 shows the land cover and the status in hectares and percentage of the land cover. This shows that 96% of the land in the Laingsburg Municipality is in a natural state. This is the highest percentage for any of the Municipalities in the Central Karoo District. Only 2% of the land in the Municipality is in a degraded state. This is the lowest percentage for any of the Municipalities in the Central Karoo District.

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

Table 5.5: Extent in Hectares, and percentage of total extent for each land cover class in the Local Municipalities and in the District. Data Source Skowno et al. (2009) (source: Central Karoo EMF, 2011)

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

The critical biodiversity areas in the Laingsburg Municipality includes areas that are formally protected areas, conservation areas, i.e. informally protected; critical biodiversity areas, ecological support areas and areas where there are no natural areas remaining.

Table 5.6 shows that:

- 47% of the area is identified as critical biodiversity areas;
- 28% as ecological support areas;
- 18% as other; and,
- 7% is under formal protection.

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

Table 5.6 Extent in hectares (percentage in brackets) of Critical Biodiversity Area (CBA) categories for the Central Karoo district and its constituent local municipalities (based on Skowno et al. 2009) (source: Central Karoo EMF, 2011)

5.5.10 Biodiversity Conservation

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

5.5.11 Heritage

Laingsburg Municipality is rich in heritage precincts and holdings, except in the town where many historic buildings were destroyed in the 1981 flood. The national monuments and provincial conservation sites within the Laingsburg Municipality include the Anglo-Boer Blokhuis adjacent to the Geelbek River, the Anysberg Nature Reserve, Pieter Meintjiesfontein, Matjiesfontein and the Dutch Reform Church in Laingsburg (Laingsburg 2007 Status Quo Report for the Laingsburg SDF). One of Matjiesfontein's best attributes is the well –preserved Victorian architecture that it displays.

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

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

- The town was formalised in 1881 and the municipality in 1904;
- Matjiesfontein was established in 1884;

- In 1862 Stefanus Greeff acquired Zoutevlakte (Salty Flats) that became the source of water, up to this day, for the town;
 - In 1879 he acquired Fischkuil, which is the original farm on which Laingsburg stands today, and the Buffelsrivier and started a settlement. It was surveyed to be established as a village;
 - He initially built a church;
 - His house was a very popular stop for travellers who passed through because it had shade and fresh drinking water;
 - In 1942 the N1 freeway through Laingsburg was completed;
 - 1981 the major flood in Laingsburg occurred. There is a museum commemorating this event in Laingsburg;
 - Matjiesfontein Hotel was a military hospital during the Anglo Boer War;
 - John Laing, then commissioner, allowed for the rerouting of a servitude, which gave rise to the development of the town, and essentially became named after him;
 - It was initially called Laings Town and became Laingsburg; and
 - The municipality was extended to include Bergsig, Goldnerville and Matjiesfontein.
- (Central Karoo EMF, 2011)

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

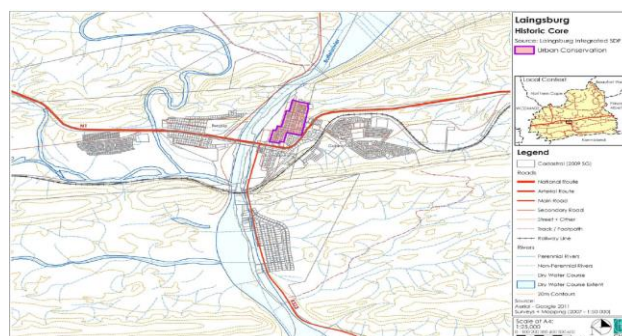


Figure 5.4: Heritage

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

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

(Source: Laingsburg Municipality SDF, 2007)

5.5.12 Floods

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

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

5.5.13 Land Ownership

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

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

5.5.14 Vacant Land

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

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

5.6 Economic Analysis

Laingsburg Municipal economy comprised R266.4 million (13.3%) of the district's (CKD) total R1.98 billion GDP as at the end of 2015. The municipality has an annual growth of an average of 3.6% over a ten year period (2005 – 2015), which is slightly above the district average of 3.4%. Average annual growth of 2.5 percent in the post-recession period remained above the district average of 2.1 percent. (LSEP, 2016: 26)

5.6.1 GDPR Performance

The primary sector contributed 21.8% to the GDPR of the municipality. Secondary contribute 23.7% of the GDPR and tertiary sector contribute 54.5% of the Laingsburg economy.

Table 5.6 Laingsburg GDPR Performance per sector

Sector	Contribution to GDPR (%) 2015	R million value 2015	Trend 2004 - 2015	Average GDPR growth (%)		
				Pre-recession 2004 - 2008	Recession 2008 - 2009	Recovery 2009 - 2015
Agriculture, forestry and fishing	21.8	88	1.8	7.7	-5.1	0.0
Mining and quarrying	0.0	-	0	0	0	0
Manufacturing	0.4	1	-1.0	-7.2	1.7	1.6
Electricity, gas and water	11.9	48	2.1	3.0	3.1	1.5
Construction	11.5	46	14.4	29.0	13.1	7.3
Wholesale and retail trade, catering and accommodation	13.1	53	2.9	3.5	-2.0	3.4
Transport, storage and communication	9.4	38	0.3	0.6	-4.3	1.0
Finance, insurance, real estate and business services	3.4	14	6.8	14.2	3.7	3.6
Community, social and personal services	9.0	36	4.3	7.8	1.4	3.1
General government	19.6	79	5.5	6.9	5.9	4.8
Total Laingsburg	100	404	3.5	6.5	0.1	2.5

Source: MERO, 2016: 496

The 3 biggest contributors to the municipal economy are; Agriculture, forestry and fisheries (21.8), whole and retail, catering and accommodation (13.1%) and general government (19.6). The 2008 recession also had an effect on the Laingsburg, where Agriculture, forestry and fisheries experienced the worst contraction (5.1%).

The LED study (2013) notes that Laingsburg Municipality has a number of elements that give it a competitive advantage. These are:

- Well established **agricultural sector predominantly made up of sheep**, (merino and dorper) farming for both meat and wool. It should be noted that these are historical elements that gave rise to the establishment of Laingsburg town. There is a small amount of crop farming occurring in the well-watered valleys.
- **Laingsburg town has tourism potential** arising from its location along the N1 Freeway and the railway both of which connect between Cape Town and Gauteng.
- The Municipality has a **primarily urban population**. More than 80% of the population is located in Laingsburg and Matjiesfontein, which are the urban centres within the municipality.
- Civil **services infrastructure seems to be adequately** sized for the current and modest future projections.
- **Good levels of access to services** are experienced in the area. Although the LED strategy notes competitive advantages there are a number of challenges that Laingsburg needs to deal with:
- It has a **single dominant economic sector**; agriculture. As noted previously, sheep farming is the largest component of the dominant sector which is agriculture. There is a need to develop a more diversified economy for the area.

- **A lack of employment opportunities and low levels of self-esteem.**
- There are **not many employment opportunities** in the area and very few have self-employment opportunities.
- The **shortage of skills** – there are **high illiteracy levels** resulting in a poorly skilled population.
- **Poverty and substance abuse** – there are high levels of substance abuse in the area.
- **The impact of mining does not seem to have been considered.**
- **Spatial segregation** – Laingsburg town and Matjiesfontein depicts a similar pattern to most towns in South African towns where the legacy of apartheid planning is ingrained in the structure of settlements. Historically privileged groups are closer to town and marginalised groups are located further away from town. They are often separated by transport or river corridors. **Both Laingsburg and Matjiesfontein have these patterns of residential segregation**

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

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

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

Table 5.7 Tourism Characteristics, Source: Mero: 2016, 510

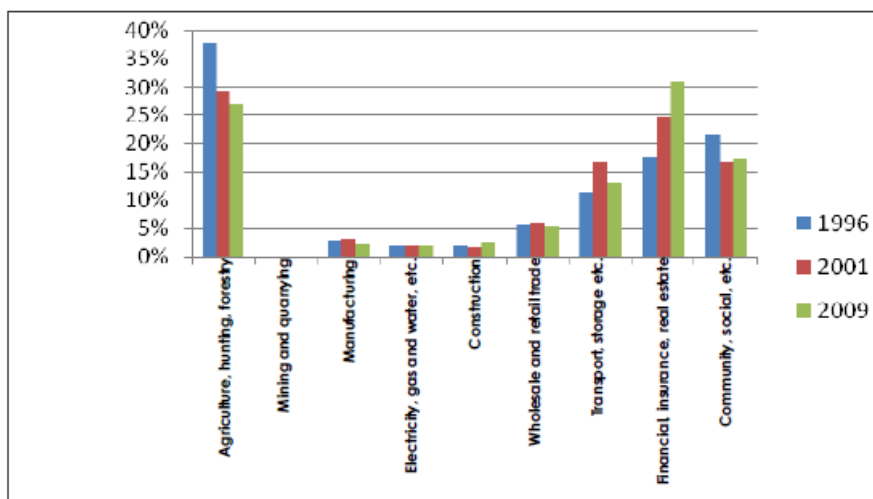
5.6.2 Agriculture

Agriculture has undergone extensive restructuring since the opening up of the South African economy and substantial growth took place between 1998 and 2002. (OABS, 2011) This growth was however impacted due to mounting pressures from market competition and legislative changes.

5.6.3 Contributions to GVA

Graph1 shows a comparison of the GVA contribution from 1996 to 2009 in percentage values for the Laingsburg Municipality.

The agricultural sector's contribution to the GVA of the Laingsburg Municipality of 2009 was R45 million. This translated to 0.29% of the Western Cape and 0.07% of the national GVA. (OABS, 2011)



Graph 5.1 GVA % composition for Laingsburg Local Municipality (2009) (source: DBSA, 2009)

The contribution of the “Agriculture, hunting, forestry and fishing”-sector to total GVA for Laingsburg Local Municipal area declined for the period 1996 to 2009 from 38% to 27%. However, it remains a vital contributor to the local economy and remains one of the main drivers. The strong featuring of the “Financial, insurance and real estate” sector during the boom of the economy is unlikely to continue. This will leave Agriculture as the main driver of the local economy. (OABS, 2011)

The table below shows that the long term crops contribute 17% to the GVA, the short term crops 12%. The total gross margin for the Municipality is R66 million compared to the production income of R131 million.

This represents a gross margin of approximately 50%.

SEGMENT	GVA	PI District (R)	GM District (R)
Long-term crops	17%	21,860,000	7,747,000
Short term crops	12%	15,990,000	3,198,000
Livestock	71%	93,457,025	55,436,373
TOTAL	100%	131,307,025	66,381,373

Table 5.8: Agricultural Production Income & Gross margin (GM) by segment (source: OABS, 2011)

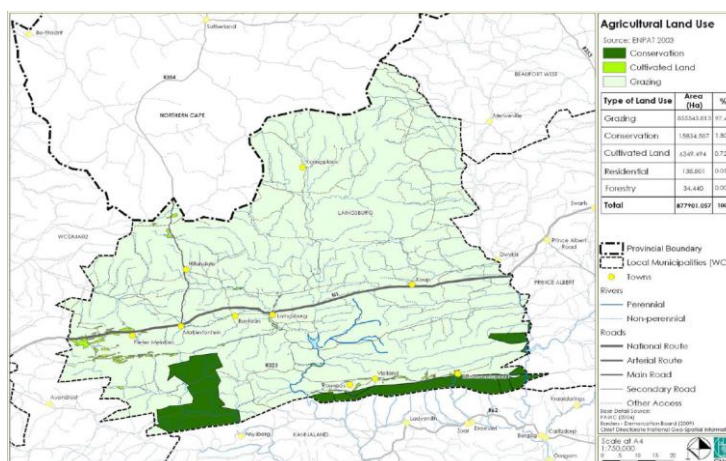
5.6.4 Land capability

The map shows the land capability based on the soil classification. The majority of the land is classified as Group B with classifications of 5, 6 and 9 which are most suitable for grazing.

There are small pockets suitable for arable agriculture:

- west of the R323;
- north-west and west of Matjiesfontein; and,
- around Vleiland and Rouxpos.

However, it is only around Vleiland and Rouxpos where there is sufficient water for crop farming. The portion around the Floriskraal dam on the Buffels River, south-east of Laingsburg, is identified for wildlife (game farming).



5.6.5 Enterprise contribution to agricultural production

The majority of the income is obtained from sheep farming 68%, 55% from meat, i.e. dorper sheep, and wool contributes to 12% from merino sheep. 71% comes from livestock production, with 29% from crop production.

Of the R130 million production income the sheep farming contributes R77 million and production of vegetable seeds R16 million. Olives and essential oils are the highest producing long term crops at R8 000 and R40 000 per unit. Lucerne and peaches have produced the greatest gross margins under the short term crops. Under the livestock the boer goat and cattle are priced at R1 000 to R4 500 per unit. (OABS, 2011) It should be noted that lucerne and peaches are the biggest contributor to the short term crop sector and sheep dominate the livestock sector, by contributing almost R51 million towards the gross margin. (OABS, 2011) Agricultural Statistics 2010 estimates the agricultural debt for Laingsburg Municipality as calculated at R211 651 451 million which is about 17% of its asset value. The table below shows an average contribution obtainable from a typical farm.

Total district	Average farm	
Number of farms	268	1
Total agricultural (ha)	878,100	3,276
Total arable (ha)	2,110	8
Jobs	1000	4
GDP contribution	R131,307,025	R489,952
Export	R11,495,715	R42,894

Table 5.9: Average farm contribution (source: OABS, 2011)

In terms of farm sizes it should be noted that that modern agriculture dictates that sustainable farming units become bigger due to decreasing margins on produce. The table shows the distribution of the frequency of farm sizes. The greatest number of cadastrals are between 3 000 – 5 000ha.

DISTRICT Number of Farm Enterprises per size category

	<100ha	100-500ha	500-1000ha	1000-2000ha	2000-3000ha	3000-5000ha	5000-10000ha	>10000ha
BW	53	12	16	35	45	71	101	26
LB	24	20	16	45	31	58	34	13
MB	2	10	3	7	17	30	30	8
PA	48	18	20	30	28	35	46	8

Table 5.10 Size distribution of farming enterprises (source: Agri Informatics, 2011)

The table below shows that 3 650ha is the minimum farm size for 500 SSU's in Laingsburg at a grazing capacity of 7.3ha/SSU.

DISTRICT	Grazing Capacity (ha/SSU)	Farm size 500 SSU's (ha)
Beaufort-West	4.3	2150
Laingsburg	7.3	3650
Murraysburg	2.9	1450
Prince Albert	6.0	3000

Table 5.11: Minimum farm size for a 500 SSU enterprise (source: Agri Informatics, 2011)

The table below shows that a number of farm enterprises are significantly smaller than the minimum size of small sheep farms.

DISTRICT	Grazing Capacity (ha/SSU)	Farm size 500 SSU's (ha)
Beaufort-West	120	32.6%
Laingsburg	161	65.7%
Murraysburg	17	15.7%
Prince Albert	141	61.3%

Table 5.12: Number of farms smaller than the minimum required size (source: Agri Informatics, 2011)

5.6.6 Agricultural Land Composition

Veld and mountain land uses approximately 97% of the land in the municipality.

ITEM	%	Hectares (ha)
Irrigation	0.13%	1,110
Irrigation – Orchards & LT Crops	0.13%	1,100
Irrigation – Short term crops	0.00%	10
Dryland	0.11%	1,000
Veld	85%	743,275
Mountain land	15%	131,715
Odd land	0.11%	1,000
TOTAL	100%	878,100

Table 5.13: Agricultural land composition – Laingsburg district (source: OABS, 2011)

5.6.7 Agricultural Values

Irrigation land holds the highest value at R140 000/ha followed by short term crops of R80 000/ha. The valuation of all the agricultural land in the study area amounts to approximately R1 billion.

The market value for farmlands per hectare is shown in the following table:

ITEM	Hectares	Value / ha	Tot value
IRRIGATION	1,110		
Irrigation – Orchards & LT Crops	1,100	140,00	154,000.00
Irrigation – Short term crops	10	80,000	800,000
Dryland	1,000	1,000	1,000,000
Veld	743,275	1,000	743,275,000
Mountain Land	131,715	1,000	131,715,000
Odd Land	1,000	1,000	1,000,000
Total	878,100		1, 031,790,00

Table 5.14: Composition and valuation of agricultural land (source: OABS, 2011)

The average value of the livestock in the Municipality includes cattle at R1912 a unit and boer goat at about R7395. Sheep remains the biggest portion of sheep counting to 5.6% of the Western Cape.

Item	Quantity	% of WC
Cattle	1912	0,5
Goats	7395	4,8
Horses	180	1,4
Ostriches	182	0,1
Pigs	374	0,5
Sheep	92604	5,6

Table 5.15: Composition livestock (source: WC DoA, 2061)

The weighted mean grazing capacity for the different districts in the Central Karoo indicates that there is the highest grazing capacity in Laingsburg at 7.3% hectares per SSU. Agricultural Statistics, 2010 shows the estimated agricultural debt for Laingsburg municipal district was calculated at R211 651 475 (17% of asset value).

5.6.8 Farmworkers

There is approximately 1 000 farmworkers in the Municipality of which 400 are in full term employment and 600 in part time employment.

Item	Number of Labourers	Annual Remuneration	Tot Yearly Remuneration
Full-time employment	400	15,800	6,320,112
Part-time (Assumption 50% of year) Employment	600	15,800	4,740,084
TOTAL			11,060,196

Table 5.16: Laingsburg – Number of farm labourers employed & remuneration (source: OABS, 2011)

There has been a significant decline in permanent employment from approximately 870 (2001) to approximately 450. A number of these may have moved onto casual basis and are probably residing in Laingsburg town.

5.6.9 Food Security

- FOOD AND FIBRE SOURCES – FARM GATE TO SHOP

- The United Nations Food and Agriculture Organisation (FAO) have determined daily dietary requirements of approximately 2 000 plant calories and 500 animal calories per day;
- Upper income diets can increase this intake to 7 500 to 8000 plant and 2 500 animal calories per day;
- 2 500 calories per day is adequate for a vegetarian diet;
- Land requirements for plant and animal calories are 2000 calories per m² per annum for plant foods and only 200 calories per m² per annum for animal foods, i.e. producing animal protein requirements (10 times as much land as plant protein);
- A community of 8 000 requires the following land for its food and fibre needs depending on its diet and income status.

Land required for food security					
	Diet	C/Day	People	C/m²/year	Total Ha
Upper Income	Plant	8000	800	2000	117
	Animal	2500	800	200	365
	Number of People		800	Sub-total	482
Lower Income	Plant	2000	7200	2000	263
	Animal	1000	7200	200	1314
	Number of people		7200	Sub-total	1577
Total Number of people				Total	2059
All Vegetarian		2500	8000	2000	365

Table 5.17: Land required for food security: Laingsburg Municipality (source: Kilimakore Synergetics. A Study on the Revitalisation of Rural Towns in South Africa, May 2010)

Note: the impact of high income diets and animal food consumption can be seen on the demand for agricultural land.

- There is little food production on the agricultural land in the municipality; this being mainly used for grazing and conservation (mountain) areas.
- This implies that the vast majority of the municipality's food requirements are being imported from outside of the Municipality and distributed through the major food and grocery retailers as well as some corner shops and farm shops. This has implications for dietary composition, transport costs and energy consumption and inflationary pressures on food.
- There may be some informal production of fruit, vegetables and dairy that is consumed by staff but in the main food requirements are sourced through the retail industry at a hierarchy of outlets including:
 - wholesale supplies from agricultural coops
 - farm shops and corner shops
 - supermarkets and shopping centres of various sizes
- There are indications that the current formal food and grocery distribution network, mainly in the form of corner shops, supermarkets and shopping centres, will come under increasing pressure as a result of food inflation, decreasing purchasing power among most income groups but particularly the poor.

A separate informal marketing channel should be developed in the form of network farmers' markets which could allow prices at the farm gate to increase but retail prices to drop by circumventing the agents and middlemen and formal retailers in the distribution channels, see box indicating distribution chain issues for small growers, see box below.

5.6.10 Agri-Tourism

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

Type	Count	% of WC
4x4	18	7,5
Accommodation	33	1,7
Birding	15	6,7
Camping	11	4,6
Conference/Function Venue	2	0,2
Ecotourism	6	2,0
Fishing	2	0,9
Farm Stall	1	0,5
Hiking	19	4,6
Horse Riding	2	1,3
Mountain Biking	18	5,9
Quad Biking	1	2,4
Restaurant	1	0,1

Table 5.18: Laingsburg Agri-tourism composition (Source: WC DoA, 2016)

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

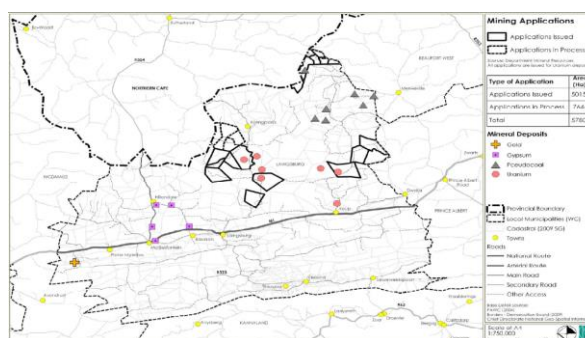
5.6.11 Impact of Climate Change

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

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

5.6.12 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)

The table below shows the applicants and respective farms as well as the commodity, uranium that is currently being mined.

Applicant	Farms	Commodity
JCI Gold Limited	Ptn 1 Drie Vaderlanche Rietvalleyn 49	Uranium
Mago Resources (Pty) Ltd	Ptns 1,2,3 Allemandhoek 1, ptn 1 Wilgensbosch Kloof 2 Remaining extent Farm 279, Farm 280	Uranium
Mago Resources (Pty) Ltd	Remaining extent and pt 1 Farm 48, remaining extent of ptn 1 and ptn 5 Leeuwenvally 50, remaining extent	Uranium
Mago Resources (Pty) Ltd	Remaining extent Drooge Heuvel 55 and remaining extent Springfontein 60	Uranium
Hymrai Property 1 (Pty)Ltd	R/E and ptn 2 Drie Vaderlandsche Rietvalleyn 49	Uranium
Scarlet Ibis Investments 258 (Pty) Ltd	R/E Farm 45, Farm 46	Uranium
Stylvester Properties 176 (Pty) Ltd	Ptns 1, 2, 4 Spitze Kop 42	Uranium

Table 5.19 Applicant and Respective Farms being mined (source: Department of Mineral Resources)

5.6.13 Employment, Occupation and Income Levels

5.6.13.1 Labour Force

The table below illustrates that there has been an increase in the economically active population which is the opposite of the 2001 -2007 period of about 18.1%. The total economically active population in 2016 was about 4125 persons. This is more than the 3675 people recorded in 2011, which include matriculants as well as school dropouts. The labour force showed an average annual increase of 1%. In 2016 there were about 3359 people employed, 766 were unemployed with an unemployment rate of 18, 8% that has decreased from 24% in 2007.

The improvement is due to informal which experienced robust growth of 8.4% per annum over 2005 -2015, which observed the job losses (during the 2005 recession and employed 431 low and semi-skilled workers (16%) and the skilled sector employed 340 (12.6%) workers. (LSEP, 2016: 26)

Year	Total Population	Labour Force	%	Employed	Unemployed	%	Total Population	%
2011	8 127	3 675	45	2 986	690	18,8%	8 127	45
2012	8 263	3 755	45	2 951	804	21,4%	8 263	45
2013	8 397	3 863	46	3 041	822	21,3%	8 397	46
2014	8 529	4 005	47	3 173	833	20,8%	8 529	47
2015	8 661	4 125	48	3359	776	18,8%	8 661	48

Table 5.20 Characteristics of the total working age population and labour force, 2011-2015

Source: IHS Global Insight, Regional eXplorer 1029 (2.5w)

5.6.13.2 Employment

Laingsburg employed 14.6 percent (2688) of the Central Karoo District's Labour force in 2015. Employment growth was moderate, averaging 1.3 percent per annual since 2005, which was slightly above the overall district employment growth rate of 1.0 percent per annum. Employment growth picked up significantly above the districts' 1.9 percent over the same

period. Laingsburg has experienced job losses prior to and during the recession, but these have been recovered and approximately 362 additional jobs have been created since 2005. (LSEP, 2016: 26)



Portion of Laingsburg Central Business District

5.6.13.2.1 Primary Sector: Agriculture, Forestry and Fishing

The sector comprised R72.5 million (27%) of the municipal GDP in 2015 with a moderate growth of 3.3% for the 2005 – 2015 period. The sector employed 31.2% of the municipal workforce which is relatively a large portion of unskilled and semi-skilled labour.

GDP		2015	Trend 2005-2015	Recovery 2010-2015
		R72.5 Million	2.2%	0.1%
Employment		838	-1.8%	4.1%
Skill levels	Skilled	51	-0.6%	5.7%
	Semi-Skilled	412	-2.0%	4.1%
	Low-Skilled	293	2.3%	3.8%
	Informal	82	2.0%	3.9%

Table 5.21 Agricultural Sector Employment (Source: LSEP, 2016: 27)

The informal sector makes up 9.8% of the industry's workforce and was the only sector to experience long term growth as the employment grew 2% per annum over the period.

5.6.13.2.2 Secondary Sector

5.6.13.2.2.1 Manufacturing

Manufacturing sector comprised only R900 000 (3%) of the municipality's GDP in 2015 which is the smallest sector in the municipality, employing only 8 workers in total. Employment growth for this sector was 1.1% per annum over the period of 2005 – 2015, although its only has 8 workers, employment growth was 0.8% per annum. (LSEP, 2016: 28)

GDP		2015	Trend 2005-2015	Recovery 2010-2015
		R900 000	-0.4%	-1.8%
Employment		8	-1.1%	0.8%
Skill levels	Skilled	0	-0.6%	0.0 %
	Semi-Skilled	5	-2.0%	-2.8%%
	Low-Skilled	3	2.3%	11.1%
	Informal	0	2.0%	0.0%

Table 5.22 Manufacturing sector employment (Source: LSEP, 2006: 28)

5.6.13.2.2.2 Construction

Construction comprised R20.7 million (7.7%) of the municipality's GDP in 2015 and has been the fastest growing industry since 2005 with an average growth of 13.9% per annum. Employment has been growing consistently fast since 2005 at 5.8% per annum. (LSEP, 2016: 29)

GDP		2015	Trend 2005-2015	Recovery 2010-2015
		R20.7 Million	13.9%	8.4%
Employment		188	7.0%	4.4%
Skill levels	Skilled	11	8.1%	3.6%
	Semi-Skilled	81	5.8%	2.8%
	Low-Skilled	39	3.1%	0.1%
	Informal	57	14.8%	12.2%

Table 5.23 Construction sector employment (Source LSEP, 2016: 29)

According to the LSEP (2016: 29) the informal sector showed outstanding growth of 14.8% per annum since 2005 and employed 30.3% of the sectors workforce.

5.6.13.2.3 Tertiary Sector

5.6.13.2.3.1 Commercial Services

Commercial services encompass the wholesale & retail trade, catering & accommodation, transport, storage & communication and finance, insurance, real estate & business services industries. (LSEP, 2016: 30)

GDP		2015	Trend 2005-2015	Recovery 2010-2015
		R76.0 Million	3.1%	2.4%
Employment		727	2.4%	1.7%
Skill levels	Skilled	69	0.9%	1.3%
	Semi-Skilled	367	1.1%	1.1%
	Low-Skilled	107	0.9%	1.0%
	Informal	184	9.5%	3.8%

Table 5. 24 Commercial services sector employment (Source: LSEP, 2016: 20)

The sector comprised R76.0 million (28.5) of the municipalities GDP in 2015 and grew 3.2% per annum over the period of 2005 – 2015 and employ 27% of the municipality's workforce with a 2.4% growth per year over the decade. (LSEP, 2016: 30)

5.6.13.2.3.2 Government and Community, Social and Personal Services

This sector is the second biggest sector, comprising of R74.3million (27.9%) of the municipal GDP in 2015. The industry experienced 4.7% growth over the period of 2005 – 2015 and a slightly decreased rate of 4.3% per annum since 2010. The sector employs 33.2% of the municipality's workforce and its growth over the decade averaged at 4.6% per annum. (LSEP, 2016:31)

GDP		2015	Trend 2005-2015	Recovery 2010-2015
		R74.3 Million	4.7%	4.3%
Employment		893	4.6%	4.0%
Skill levels	Skilled	204	3.4%	3.0%
	Semi-Skilled	243	4.3%	4.1%
	Low-Skilled	340	3.6%	3.0%
	Informal	106	18.7%	10.6%

Table 5.25 Government Service Employment (Source: LSEP, 2016: 31)

The LSEP (2016:31) specified that employment growth has slowed down (4%) since recession, only 22.8% is skilled workers and the rest in the low and semi-skilled workforce. Employment in the skilled workforce grew at 3.4%, semi-skilled employment has shown the strongest growth with 4.3 per annum and low skilled employment 3.6%. The informal sector employed only 11.9% of the industries workforce but grew at a rate of 18.7% per annum over the decade.

5.6.14 Unemployment

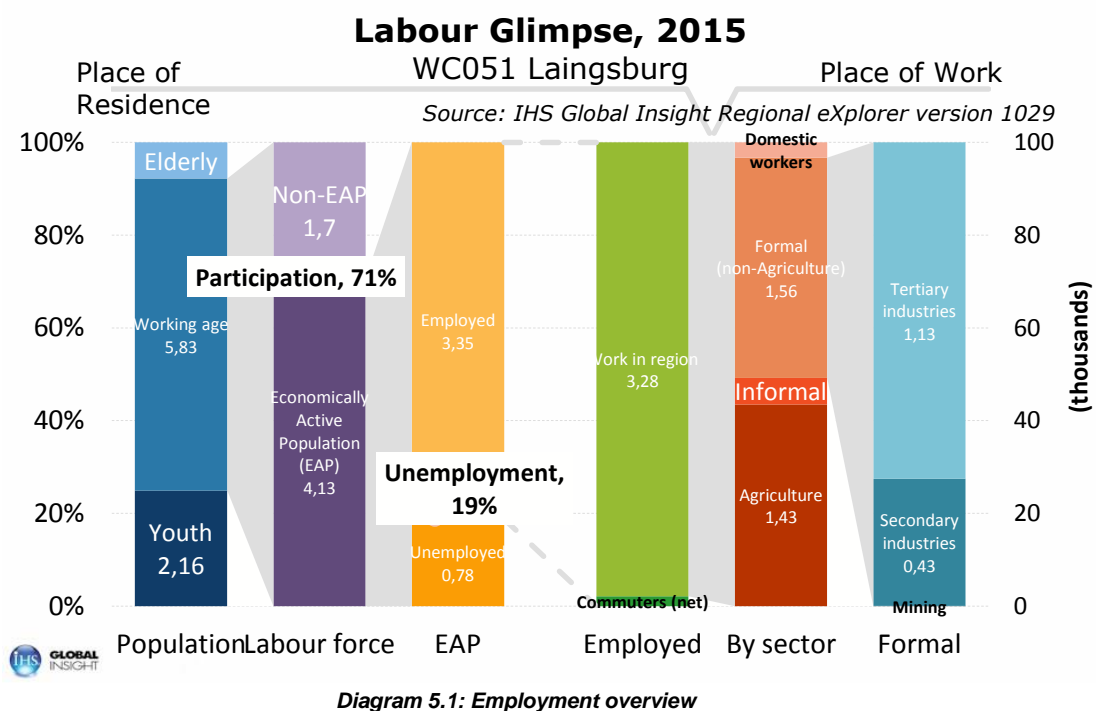
The analysis for unemployment is narrowly defined as based on the number of people who have not worked for 2 weeks prior to the survey date but have taken active steps to look for employment. Unemployment is concentrated within the Coloured population at the highest rate

of about 22.6% in 2015. This population group also represents about 77.2% of the total labour force and about 76.4% of the unemployed.

Population Group	2011	2012	2013	2014	2015	Population per group 2015	Percentage unemployed (2015)
African	37	43	44	46	46	882	9.5%
White	16	17	17	18	16	1 066	3.3%
Coloured	637	744	761	769	714	6 687	22.6%
Asian	0	0	0	0	0	26	2.3%
Total	690	804	822	833	776	8 661	18.8

Table 5.26: Racial profile of unemployment in 2015 (source: IHS Global Insight Regional eXplorer 1029 (2.5w))

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



5.6.15 Income

The majority of the wages are from the Agricultural sector with more than one thousand job opportunities from the sector.

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

Table 5.27: Sector employment [source: IHS Global Insight Regional Explorer 10129 (2.5)]

5.6.16 Land Reform

A socio-economic profile survey of 17 users of the municipal commonages conducted as part of the Area Based Plan for the Central Karoo (ABP, 2008) revealed that about 70% of the people farming on the commonage in Laingsburg are unemployed, 63% receive pension grants and that the average age of the head of the household is 59 years. Each of these persons interviewed had at least two dependants and only received an income of about R28 per month from agriculture.

The ABP makes the following observations are it relates to agricultural land reform:

- The last half a century has seen the increase in the size of farms, resulting in much fewer farms and the loss of farm related jobs. This resulted in the people moving to the urban settlements, e.g. Laingsburg.

An analysis of 30 farmers of the 154 farms in Laingsburg revealed the following with regard to the farm workers given the current practise and the common practice ten years ago:

- Currently have 73 permanent workers,
- compared to 94 workers;
- Currently 240.5 have head of stock,
- compared to 50.5 head of stock;
- Currently use 1 443ha for stock compared
- to 303ha;
- Currently use 201,9ha for crops compared
- to 1,7ha; (ABP, 2008)
- Game and “life-style farming” has contributed to this trend by pushing land prices to above its productive value;
- The historic pattern of grouping land reform beneficiaries to get the benefit of amalgamated grants (to purchase the farm) did not work;
- The management of the commonages by the municipality is ineffective and the commonages are receiving growing pressure as a

- result of more stock on the commonages; and
- There is a lack of co-ordination of the role players in land reform. (ABP, 2008)

The ABP notes that by 2008, only 0.89% of the agricultural land in the Central Karoo District was transferred to Blacks. This is considerably below the target of 30% of land that ought to be transferred by 2014. To achieve this target, about 162 000 ha would have to be transferred per year. (ABP, 2008)

The ABP noted that 1 842 ha was available as commonage (6202 ha in Zoutkloof was leased to an emergent black farmer) and that the new demand for additional land is only 913ha leaving about 929ha as surplus. This new demand is based on the departure point that the commonage land will only be used for food security and emergent farmer entry.

Therefore, the ABP argues that a number of farmers (larger stock owners) are in a position to move off the commonage onto bigger privately owned farms, leaving the commonage for truer emerging farmers.

The ABP calculates that Laingsburg would need about 11 769ha of land by about 2013 for the natural growth of stock. This land is for emerging farmers with less than 30 head of stock. A PLAS 1 Farm is for operations of between 30 and 90 head of stock. The assumption is that owners with more than 90 head of stock would get a PLAS 2 Farm. Farmers with above 300 head of stock will be able, it is assumed, to buy their own private land.

The ABP concluded that the current budget to purchase and transfer land by 2013 will only make 4% of a difference in the ownership of the agricultural land in the Central Karoo District. (ABP, 2008) It is estimated that the above could produce about 35 new emergent farmers in Laingsburg by 2013.

5.6.17 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 (OABS)

MPBS noted that there has been a general increase in new residential buildings over the period 2006 – 2010. The total value of buildings completed for that period totalled R28.3m. The split between residential and non-residential is 74.45% and 25.55% respectively.

In 2006 the value of new and renovated residential buildings completed was R8.1m which dropped to R1.5m in 2002. This is a reduction 81.9% over the period.

The value of non-residential building activity increased in the same period by 428.1% possibly linked to increase in manufacturing employment. This is a 51.6% change. The per annum change for residential buildings was - 34.78%.

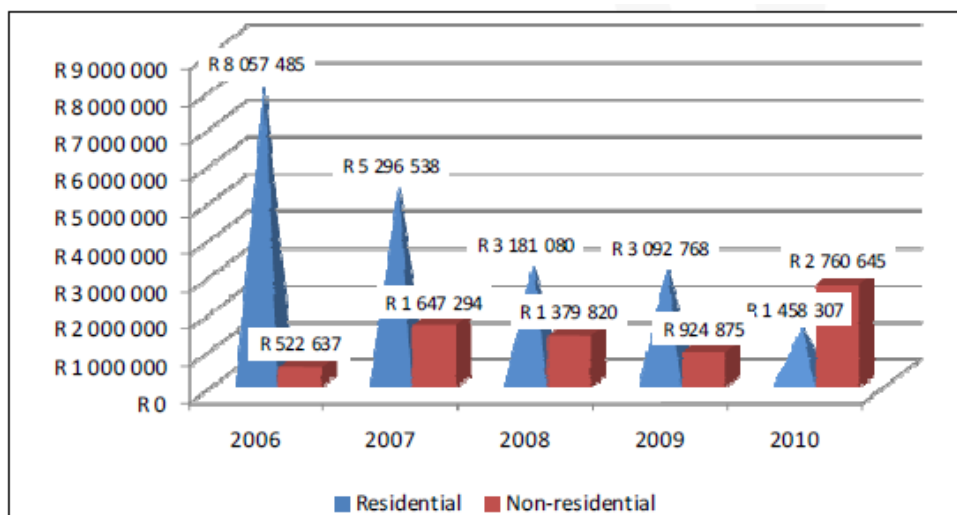


Diagram.5.2 A breakdown of the total value of residential and non-residential building activity on an annual basis for the period 2006 to 2010 (source: MPBS, 2011- prepared from data provided by the Laingsburg Municipality (2011))

The table below shows the number of projects and the total value per project and an average value per individual project for residential and non-residential projects.

	2006	2007	2008	2009	2010	Total
Residential						
Number	18	13	19	14	11	75
Value	R 8 057 485	R 5 296 538	R 3 181 080	R 3 092 768	R 1 458 307	R 21 086 178
Value / project	R 447 638	R 407 426	R 167 425	R 220 912	R 132 973	R 1 375 974
Non-Residential						
Number	6	8	9	7	12	42
Value	R 522 637	R 1 647 294	R 1 379 820	R 924 875	R 2 760 645	R 7 235 271
Value /project	R 87 106	R 205 912	R 153 313	R 132 125	R 230 054	R 689 50

Table 5.28: Changes in residential and non-residential building activity (source: MPBS, 2011- prepared from data provided by the Laingsburg Municipality (2011))

5.6.18 Tourism

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

Laingsburg has a number of heritage sites and as a Municipality has numerous opportunities for the enhancement of its heritage and tourism opportunities. The N1 Freeway as it passes through Laingsburg presents with itself automatic patrons to tourism opportunities. These opportunities are generally limited to activities that are directly exposed to the N1 Freeway. This also includes activities located deeper in the municipality. The SDF review data 2007 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. (IDP2007) 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.

5.6.19 Regional Economic Development

Laingsburg as part of three towns plays a particular role in the regional economy, although with little change over time in the nature and extent their economies. However, the introduction of renewable energy generation and the Square Kilometre Array project in the greater Karoo region, as well as possible exploration for shale gas, will add value to the GDP within certain economic sectors and, by implication, change the composition and character of the towns. (CKDM, 2017: 9)

CKDM (2017; 14) states that the two key structuring elements of the economy for the region are the national road and the railway line that bisects the area in a northern and southern segment of equal proportion. These transport corridors are regarded as the conduit of activity to and from municipal areas.

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

5.7 Institutional and Service Delivery Analysis

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

5.7.1 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.

5.7.2 Political Environment

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

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

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

Table 5.29: Composition of Council

5.8 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. Councillors' account for executive decisions and operations performed in general policy framework agreed to by Council and although the portfolio committees play an oversight role, they have limited decision-making powers. These committees are responsible for submitting their reports to Council.

Finance and Administration	
A Marthinus	Chairperson
W du P Theron	Councillor
M Gouws	Councillor

I Brown (F)	Councillor
B Kleinbooi	Councillor
Technical Services	
B van As	Councillor
A Marthinus	Councillor
M Gouws	Chairperson
I Brown (F)	Councillor
B Kleinbooi	Councillor
Community Services	
L Potgieter (F)	Councillor
A Marthinus	Councillor
M Gouws	Councillor
I Brown (F)	Chairperson
B Kleinbooi	Councillor
Local Labour Forum	
A Marthinus	Councillor
B Kleinbooi	Councillor
M Gouws	Councillor
I Brown	Councillor
MPAC	
L Potgieter	Chairperson
B van As	Councillor
W Theron	Councillor
B Kleinbooi	Councillor
Housing Committee	
B Kleinbooi	Chairperson
M Gouws	Councillor
I Brown	Councillor
A Marthinus	Councillor

Table 5.30: Composition of Portfolio Committees

Salga Standing Committees	
Community Development & Social Cohesion	I. Brown & B. Kleinbooi (Secundi)
Economic Empowerment & Employment Creation	B. Kleinbooi & I. Brown (Secundi)
Environmental Planning & Climate Resilience	A. Marthinus & B. Kleinbooi (Secundi)
Public Transport and Roads	M. Gouws & I. Brown (Secundi)
Human Settlements & Municipal Planning	B. Kleinbooi & A. Marthinus (Secundi)
Water, Sanitation & Waste Management	M. Gouws & I. Brown (Secundi)
Capacity Building & Institutional Resilience	B. Kleinbooi & I. Brown (Secundi)
Governance & Intergovernmental Relations	A. Marthinus & B. Kleinbooi (Secundi)
Municipal Finance & Fiscal Policy	A. Marthinus & B. Kleinbooi (Secundi)
Municipal Innovations & Information Technology	B. Kleinbooi & M. Gouws (Secundi)

Table 5.31: Salga Standing Committees

External Bodies	
Disaster Management	A Marthinus
Land Affairs	M. Gouws
Transport & Security	A Marthinus
Health	I. Brown
Water	M. Gouws
Agriculture & Emerging Farmers	M. Gouws
Women & AIDS Actions	I. Brown
Tourism	A. Marthinus
Thusong Service Centre	M. Gouws
Home Malan Jacobs & Child Welfare	I. Brown
Sport & Youth	B. Kleinbooi

Table 5.32 External Body Representation

5.9 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.

5.9.1 Macro Administrative Structure

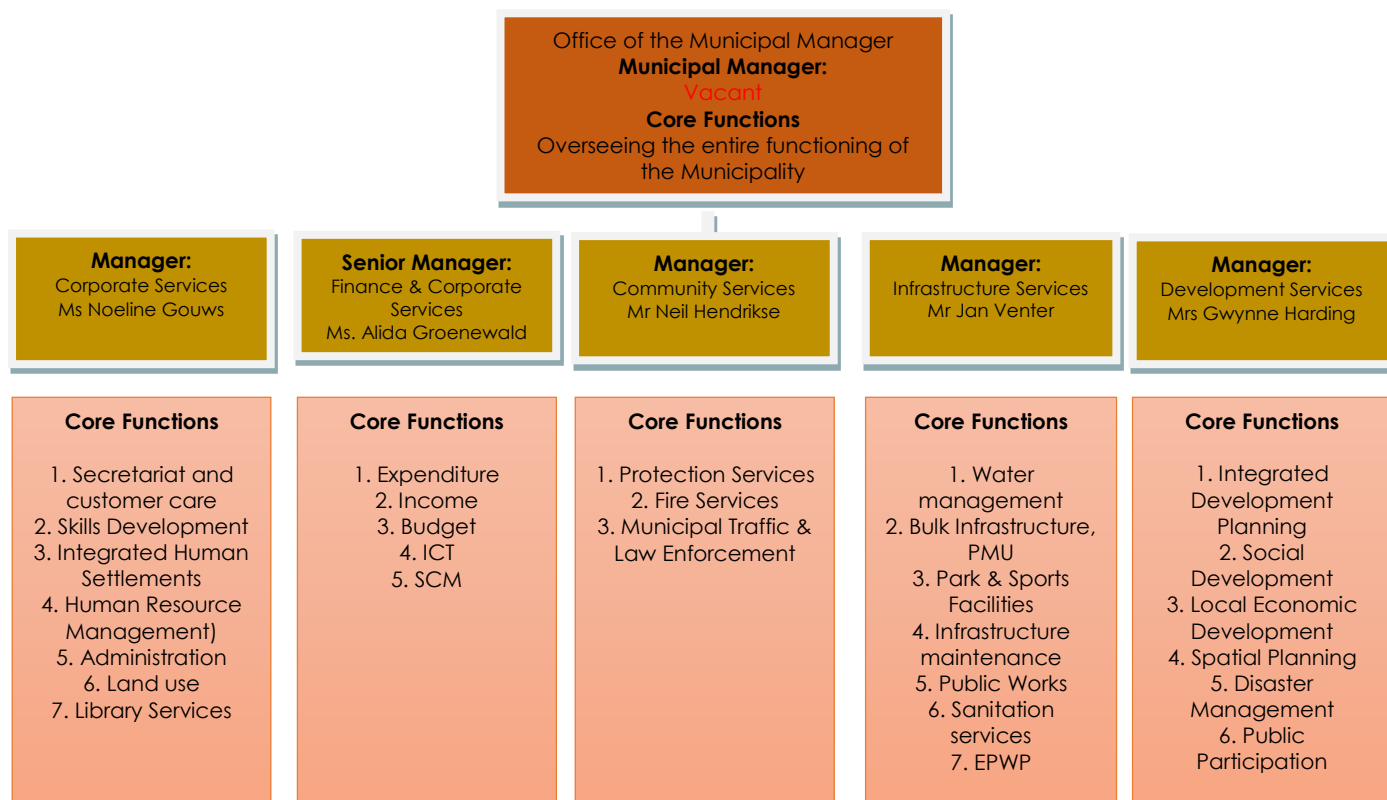


Figure 5.6: Municipal Departments & Functions

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 programmes for the current five year period.

The overall organisational structure of the municipality is constructed so that all functions can be performed properly.

The Management team is supported by the following staff structure:

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management	0	1	0	0	0	0	0	1	0	0	2
Senior management	0	0	0	1	0	0	0	0	0	0	1
Professionally qualified and experienced specialists and mid-management	1	2	0	0	0	3	0	0	0	0	6
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	1	11	0	2	1	10	0	2	0	0	27
Semi-skilled and discretionary decision making	1	5	0	1	0	4	0	1	0	0	12
Unskilled and defined decision making	1	9	0	2	1	8	0	1	0	0	22
TOTAL PERMANENT	4	28	0	6	2	25	0	5	0	0	70
Temporary employees	0	4	0	0	0	7	0	0	0	0	11

Table 5.31: Staff complement

5.9.2 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

Name of policy, plan, system	Status	Responsible Directorate
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
Scarce skills policy	to be developed	Finance & Corporate Services
Work place skills plan	Approved	Finance & Corporate Services
Protective clothing policy	Approved	Infrastructure Services
Recruitment and selection policy	Approved	Finance & Corporate Services
Travelling and subsistence policy	Approved	Finance & Corporate Services
Training and development policy	Approved	Finance & Corporate Services
Internship and experiential policy	Approved	Finance & Corporate Services
Staff and external bursary policies	Approved	Finance & Corporate Services
Occupational health and safety plan	Approved	Finance & Corporate Services
Long term financial plan	Approved	Finance & Corporate Services
Indigent and social support policy	Approved	Finance & Corporate Services
Information technology policy	Approved	Finance & Corporate Services
Credit control policy	Approved	Finance & Corporate Services
Asset management policy	Approved	Finance & Corporate Services
Property rates policy	Approved	Finance & Corporate Services
Tariff policy	Approved	Finance & Corporate Services
Cash, investment and liability management policy	Approved	Finance & Corporate Services
Funding and reserves policy	Approved	Finance & Corporate Services
Budget policy	Approved	Finance & Corporate Services
Early childhood development strategy	To be developed	Development Services
Sport development plan	To be developed	Community Services
Libraries: Rural outreach strategy	Approved	Community Services
Vehicle impound policy	Approved	Infrastructure Services
Tree policy	Approved	Infrastructure Services
Procurement policy	Approved	Financial Services
Disaster management and contingency plans	Approved	Community Services
Risk management policy and strategy	Approved	Internal Auditor
Audit committee charter	Approved	Internal Auditor
Spatial development framework	Approved	Development Services
Integrated infrastructure maintenance plan	Approved	Infrastructure Services

Name of policy, plan, system	Status	Responsible Directorate
Integrated infrastructure investment plan	Approved	Infrastructure Services
Water services development plan	Approved	Infrastructure Services
Integrated waste management plan	Approved	Infrastructure Services
Water demand management policy	Approved	Infrastructure Services
Storm water master plan	approved	Infrastructure Services
Pavement management system	Approved	Infrastructure Services
Integrated transport management plan	Approved	Infrastructure Services
Fleet management and vehicle policies	Approved	Infrastructure Services
Integrated sustainable human settlement plan	Draft Approved	Infrastructure Services
Guideline for the management and formalisation on informal settlements	To be approved	Infrastructure Services
Air quality management plan	Approved	Infrastructure Services
Halls policy	Approved	Finance & Corporate Services
Internal Audit Charter	Approved	Internal Auditor
Customer care strategy	Approved	Finance & Corporate Services
Communication plan and website	Approved	Finance & Corporate Services
Systems		
Human resource management system	Implemented	Finance & Corporate Services
Financial management system	Implemented	Finance & Corporate Services
Performance management system	Implemented	Development Services
Compliance System	Implemented	Office of the Municipal Manager
Syntell System	Implemented	Finance & Corporate Services
Complaints System	Implemented	Finance & Corporate Services
GIS System	Implemented	Infrastructure Services
Collaborator	Implemented	Finance & Corporate Services

Table 5.32: 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.

5.10 Financial Analysis

5.10.1 Income and Expenditure Pattern

This section is based on the financial records provided by the Municipality for the period of 2011/12 – 2015/16 and are analysed.

The operating income increased by 50 million at an average per annum 10 million and the operating expenditure increased by more than 60 million or at an R 12 million average per annum.

	2015/2016	2014/2015	2013/2014	2012/2013	2011/2012
Income	89 309 867	88 123 379	64 770 360	43 941 350	39 475 049
Expenditure	100 987 726	70 892 058	56 641 870	44 369 414	38 379 475

Table 5.33: Income and expenditure patterns

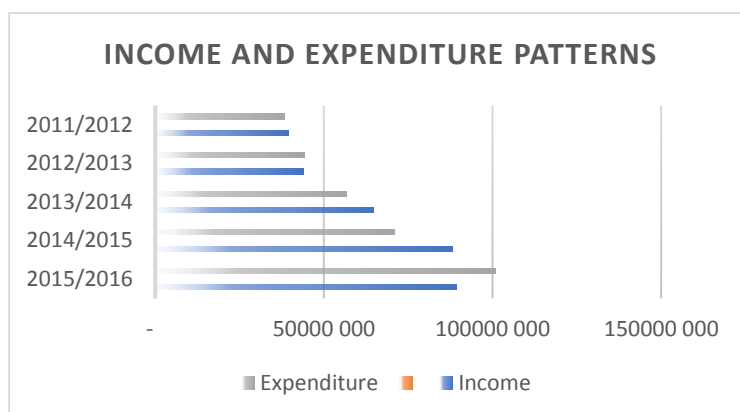


Figure 5.3: Illustration of the operating income and expenditure for the Laingsburg Municipality together with the difference between income with and without grants and subsidies over the period 2007/2008 to 2009/2010

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

The following graph indicates the municipality's reliance on grants as percentage for the last three financial years:

Grants	2015/2016	2014/2015	2013/2014	2012/2013	2011/2012
	47 686 584	39 494 478	29 259 698	24 599 043	20 776 487

Table 5.34: Grants

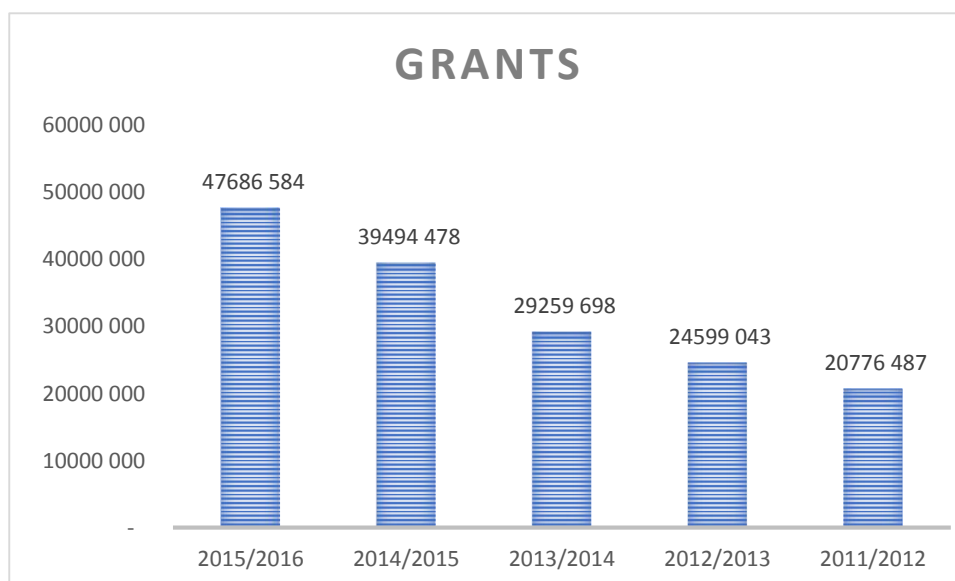


Figure 5.4 Reliance on grants as %

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

5.10.2 Outstanding Rates and Services

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

Outstanding debtors	2015/2016	2014/2015	2013/2014	2012/2013	2011/2012
Rates	2 370 561	2 021 930	2 152 849	1 992 278	2 218 065
Elec & Water	342 214	899 320	1 430 003	1 433 491	1 029 218
Sew & Refuse	327 848	1 068 334	1 480 432	1 407 458	1 174 017
Housing	317 606	207 347	377 226	289 909	110 534
Other	215 124	187 375	574 234	7 471	-28 022
Total	3 573 353	4 384 306	6 014 744	5 130 607	4 503 812

Table 5.35: Debtors

5.10.3 Liquidity ratio

The ratio indicates that the municipality is in a favourable position to meet its short term liabilities. The ratio is currently above the national norm of 1.5:1.

Liquidity	2015/2016	2014/2015	2013/2014	2012/2013	2011/2012
Nett current assets	21 509 167	29 167 713	18 711 498	13 322 023	14 775 538
Nett current liabilities	15 136 573	13 225 311	7 003 133	7 208 183	6 145 413

Table 5.36: Liquidity

5.11 Infrastructure Analysis

5.11.1 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 2007 SDF noted that approximately 14 000 vehicles pass through Laingsburg per day during festive seasons. The Laingsburg Local Integrated Transport Plan (2009- 2013) notes that the N1 carries about 3 365 vehicles per day in both directions. The comparison between the two either reflects a major drop in road traffic or a miscount. Notwithstanding the discrepancy the traffic volumes, although bringing limited economic benefits, also create a traffic hazard in the centre of town.

The railway line connects Matjiesfontein and Laingsburg to places further away such as Cape Town and Johannesburg. The railway line is used for both sleeper passenger and goods services including the prestigious Blue Train.

From Matjiesfontein the R354 Provincial Road connects the settlement to Sutherland. The R62 is connected from the south to Laingsburg via the R32.

The Shosholoza Meyl sleeper passenger train between Cape Town and Gauteng stops at Matjiesfontein. The latter has no other public transport.

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

5.11.2 Non-Motorised Transport

Laingsburg town residents generally travel on foot. Pedestrians have to walk long distances up to 2km from the newly developed Bergsig to the west. Goldnerville is better located. A pedestrian and cycle pathway has been constructed from Bergsig into town and also links the school and the hospital.

5.11.3 Air

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

5.11.4 Public Transport

There is no public transport system in the area to assist the residents of Laingsburg and Matjiesfontein. A scholar service operates between Matjiesfontein and Touwsriver. 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:

- Discussions with the SANRAL are critical
- The appointment of tenders of Maintenance Contractors of the N1 national road
- Empower local contractors in the appointment of tenders and not only local labour through the EPWP programme.
- Draw up a new town master plan using the sustainable and integrated settlement approach.
- 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 Gamkaspoort dam.
 - Road to Zoar linking Laingsburg to the R62 Tourism Route
 - Road to Ladismith linking Laingsburg to the R62 Tourism Route

5.11.5 Transport Improvement Proposals

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

5.11.6 Solid Waste Management

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

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

Laingsburg has one landfill site that was permitted in 1997 with a classification of General Waste, Communal Landfill and no significant leachate produced (GCB). This site is approximately 5 hectares and does not have any groundwater monitoring. It receives garden refuse, building rubble and domestic waste and put it into trenches at the landfill site. At 2005, the site had approximately 10 years left. The landfill site must to be upgraded urgently to increase the airspace capacity during 2017/18. There are no transfer station facilities within the Municipality.


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 2013 /14, 2014/15 and 2015/16 in the areas in which the municipality is responsible for the delivery of the service:

Description	2013/14	2014/15	2015/16
	Actual	Actual	Actual
Household			
<u>Refuse Removal: (Minimum level)</u>			
Removed at least once a week	1 197	1 197	1358
Minimum Service Level and Above sub-total	1 197	1 197	1358
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	-	-	-
No rubbish disposal	-	-	-
Below Minimum Service Level sub-total	-	-	-
Below Minimum Service Level percentage	0%	0%	0%
Total number of households	1 197	1 197	1358

Table 5.37: Refuse removal service delivery levels (Source: LLM Final 2015/16 Annual Performance Report)

The table below indicates the different refuse removal standards which the households are receiving and is shows that an increase was recorded since 2011. (LSEP, 2016: 20)



SERVICE STANDARD DEFINITION: *Households whose waste is removed by local authority at least weekly.*

Area	2011	2016	% Change
Central Karoo District	15 018	19 964	32.9
Laingsburg	1 433	2 276	58.8

Table 5.34: Refuse removal service delivery levels (Source: LSEP 2016, 20)

5.11.7 Water

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

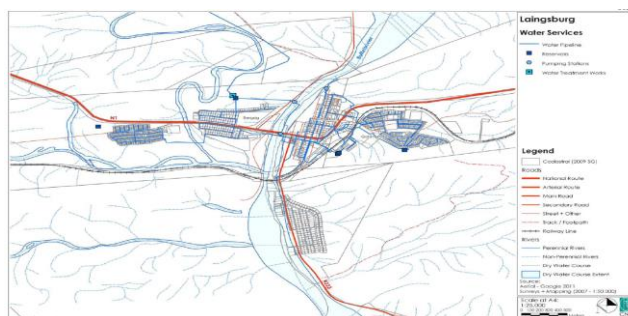


Figure 5.7: Water Supply Infrastructures

Water from Soutkloof is supplied to New Town Reservoir where it is distributed to households. Buffels River is used as a supplementary source of water.

Most of the water used is from the underground water system. The size of the available water reserve in the aquifer needs to be determined. Matjiesfontein is serviced from two boreholes from the Lord Milner Hotel. Two new boreholes were drilled and commissioned. (SDF Review, 2007) Generally, the Laingsburg Municipal region is well-serviced with water and there appears to be no foreseeable future water shortages even considering extensions. In total Matjiesfontein have four production boreholes. With the drought however the yield of the boreholes are not sustainable and in order to secure more water, groundwater exploration in Matjiesfontein area must be implemented as soon as possible. **Climate Change and more regular droughts highlight possible decrease in groundwater levels and water scarcity in future.** Waste water are currently being recycled to a point where it can be used for Lucerne and the Matjiesfontein Sport field irrigation. The municipality must investigate the possibility of extending it to Laingsburg Sport Facilities and the golf course and even for human consumption in the future.

According to the 2015/16 Municipal Annual Report the municipality is unable to account for more than 50% of water that was recorded as water losses. The municipality must also find ways to minimise the huge percentage of unaccounted water which include, Investigations, replacement of aging pipelines and the development and implementation of an integrated resource management plan.

The table below specifies the different water service delivery levels per households for the financial years 2013 /14, 2014/15 and 2015/16 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:

2013/14	2014/15	2015/16	2010/11
	Actual	Actual	Actual
Household			
<u>Water:</u> (above minimum level)			
Piped water inside dwelling	1 176	1215	1370
Piped water inside yard (but not in dwelling – farms)	630	630	630
Using public tap (within 200m from dwelling)	-	-	-
Other water supply (within 200m)	-	-	-

2013/14	2014/15	2015/16	2010/11
	Actual	Actual	Actual
Minimum Service Level and Above sub-total	1 176	1215	1370
Minimum Service Level and Above Percentage	100%	100%	100%
Water: (below minimum level)			
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)	1 176	1215	1370

Table 5.38: Water service delivery levels (Source: LLM Annual Report 2015/16)

The table below shows the water service delivery levels per total households and the progress per year, an increase of 5.3 percent was recorded since 2011. (LSEP, 2016: 19)



SERVICE STANDARD DEFINITION: Households with access to piped water inside the dwelling or yard or within 200 meters from yard.			
Area	2011	2016	% Change
Central Karoo District	18 963	20 893	10.2
Laingsburg	2 393	2 520	5.3

Table 5.39: Water service delivery levels (Source: LSEP 2016, 19)

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.

5.11.8 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.

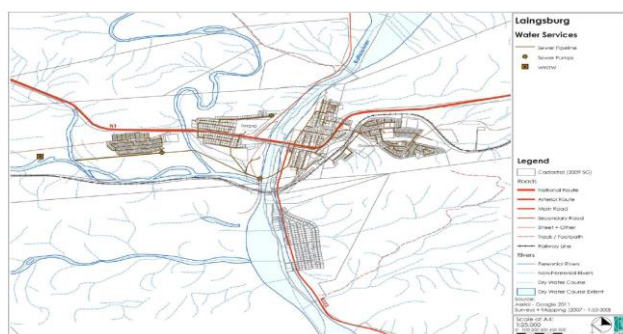


Figure 5.8: The sewer plan

The table below specifies the different sanitation service delivery levels per households for the financial years 2013 /14, 2014/15 and 2015/16 in the areas in which the municipality is responsible for the delivery of the service:

Description per households	2013/14	2014/15	2015/16
	Actual	Actual	Actual
Household			
<u>Sanitation/sewerage: (above minimum level)</u>			
Flush toilet (connected to sewerage)	1151	1151	1 317
Flush toilet (with septic tank)	30	30	30
Chemical toilet	-	-	-
Pit toilet (ventilated)	-	-	-
Other toilet provisions (above minimum service level)	-	-	-
Minimum Service Level and Above sub-total	1181	1181	1347
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	1181	1181	1347

Table 5.40: Sanitation service delivery levels (Source: LLM Annual Report 2015/6)

The following table reflects the sanitation service delivery levels per total households and the progress per year and records an increase in accessibility of 38.6 percent from 2011 to 2016. [Municipality does not provide services in the rural (farming) area] (LSEP, 2016: 20)



SERVICE STANDARD DEFINITION: Households with access to flush toilet connected to sewerage system.

Area	2011	2016	% Change
Central Karoo District	17 075	21 345	25.0
Laingsburg	2 017	2 795	38.6

Figure 4.41: Sanitation Service Delivery Levels (Source: LSEP 2016, 20)

5.11.9 Energy

Local Government plays a very important role in the provision of electricity. Section 153 of the Constitution places the responsibility on municipalities to ensure the provision of services to communities in a sustainable manner for economic and social support.

There are three main east to west power lines cutting through the Municipality. The first and southern-most, generally in line with the N1 Freeway, is cutting across the N1 Freeway. The second one, north of the N1 Freeway is running parallel to the N1 Freeway, cutting across to Merweville which is outside of the study area. There is also a north-south running power line connecting these two sets of lines into Laingsburg and then south towards Rouxpos.

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

Description	2013/14	2014/15	2015/16
	Actual	Actual	Actual
Household			
<u>Electricity:</u> (above minimum level)			
Electricity (at least minimum service level)	588	568	894
Electricity - prepaid (minimum service level)	100	100	100
Minimum Service Level and Above sub-total	688	668	994
Minimum Service Level and Above Percentage	100%	100%	100%
<u>Energy:</u> (below minimum level)			
Electricity (< minimum service level)	-	-	-
Electricity - prepaid (< min. service level)	-	-	-
Other energy sources	-	-	-
Below Minimum Service Level sub-total	-	-	-
Below Minimum Service Level Percentage	0%	0%	0%
Total number of households	688	668	994

Table 5.42: Electricity service delivery levels (Source: LLM Annual Report 2015/16)

It excludes the eskom service area which are Goldnerville residentail area and Matjiesfontein which counts for 552 connections. The following table give a reflection of the amount of households which have access to electricity and includes the farming area as well. It further shows that the accesibility increased with 31.1 percent from 2011 to 2016.(LSEP, 2016: 19)

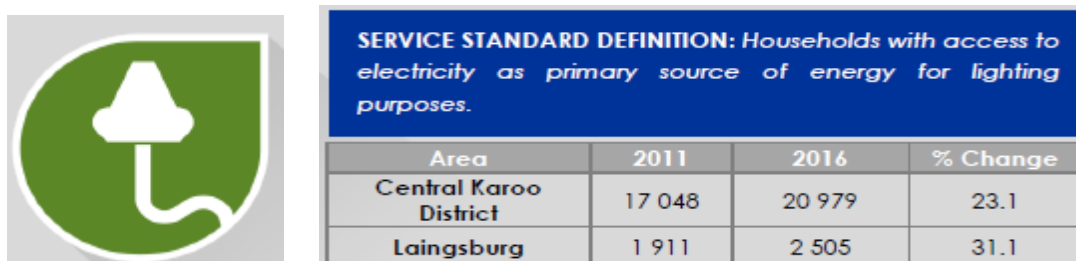


Figure 5.43: Electricity Service Delivery Levels (Source: LSEP 2016, 19)

The following issues were identified through public participation:

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

5.11.10 Telecommunications

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

Both networks do not cover the Koringplaas (Moordenaars Karoo). This is particularly concerning as people in those areas would not have access to cellular phone networks. The national fibre-optic broadband cable has been laid up the N1. This has the advantage of being able to bring very high levels of interconnectivity to settlements along the N1 like Matjiesfontein and Laingsburg.

5.11.11 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.

5.11.12 Housing

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

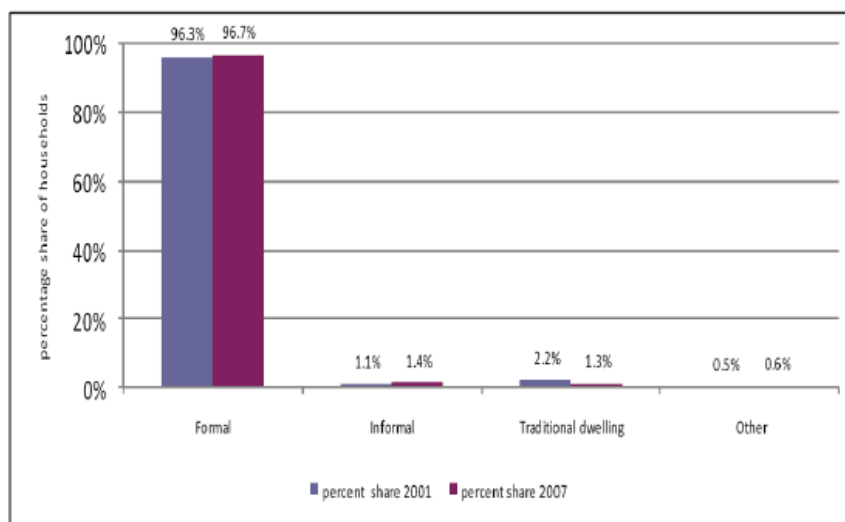


Figure 5.9: Dwelling type occupied by households in Laingsburg

(Source: Stats SA, Census 2001 and Community Survey 2007)

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

The 2008 housing plan notes that the main strategies needed to address the following:

- Establishing a housing advice centre
- Providing sufficient and adequate information relating to housing
- Ensure that occupiers get title deeds
- Promote the people's housing process or self-build
- An integrated human settlement plan
- A town master plan for infrastructure
- A study of GAP houses with low income housing

Housing Backlog	
Settlement / area	Number
Bergsig	195
Goldnerville	350
Farms	149
Matjiesfontein	56
Total	750
Type of Housing	Number
GAP Housing	300

Table 5.44 Laingsburg Housing Backlog per area

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

The municipality is currently busy reviewing their HSP and will compile an in-depth implementation plan for housing development within the year 2017/18 financial book year to give the municipality direction and assist in the delivery of housing units as identified on the municipal waiting list ad municipal pipeline.

5.12 Cemeteries

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



Laingsburg Cemetery

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

5.13 Sports Facilities

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

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

Assistance for the maintenance of school facilities was also identified during public participation.

Playgrounds within Ou Dorp and Acacia Park within the Laingsburg area was also raised because there is no playground for children in this area.

6 Strategy

Strategic Planning is central to the long term sustainable management of a municipality. The municipality, therefore, has to compile a 5-year IDP as part of an integrated system of planning and delivery, which serves as a framework for all development activities within the municipal area and which accordingly informs:

- the annual budget of the municipality;
- the budgets and investment programmes of all sector departments (national and provincial) which implement projects or provide services within the municipality;
- the business plans of the municipality;
- land-use management decisions;
- economic promotion measures;
- the municipality's organisational set-up and management systems; and
- the monitoring and performance management system.

Consequently, the municipality *is the major arena of development planning*. It is at this level of government where people's needs and priorities and local conditions have to be linked, with national guidelines and sectoral considerations, to specific projects and programmes.

The Laingsburg Municipality therefore developed a 5-year strategic plan.

Laingsburg Vision

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

Laingsburg Mission

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

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

Laingsburg Values

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

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

6.1 Swot Analysis

The strategic session was held with Council and senior management where the major challenges the municipality was facing were identified. There was strong agreement amongst all that poverty and its attendant conditions pose the greatest external threat to the municipality and the shortage of staff and its effects on the ability of the municipality to fulfil its constitutional mandate pose the greatest internal threat.

The municipality conducted this analysis to identify the municipal competitive advantages which can be used to change the local landscape and use the municipal strengths and opportunities to minimise the impacts and effects of the municipal weaknesses and threats.

The group hereafter identified the top strength, weakness, opportunity and threat facing the municipality. The following was the result:

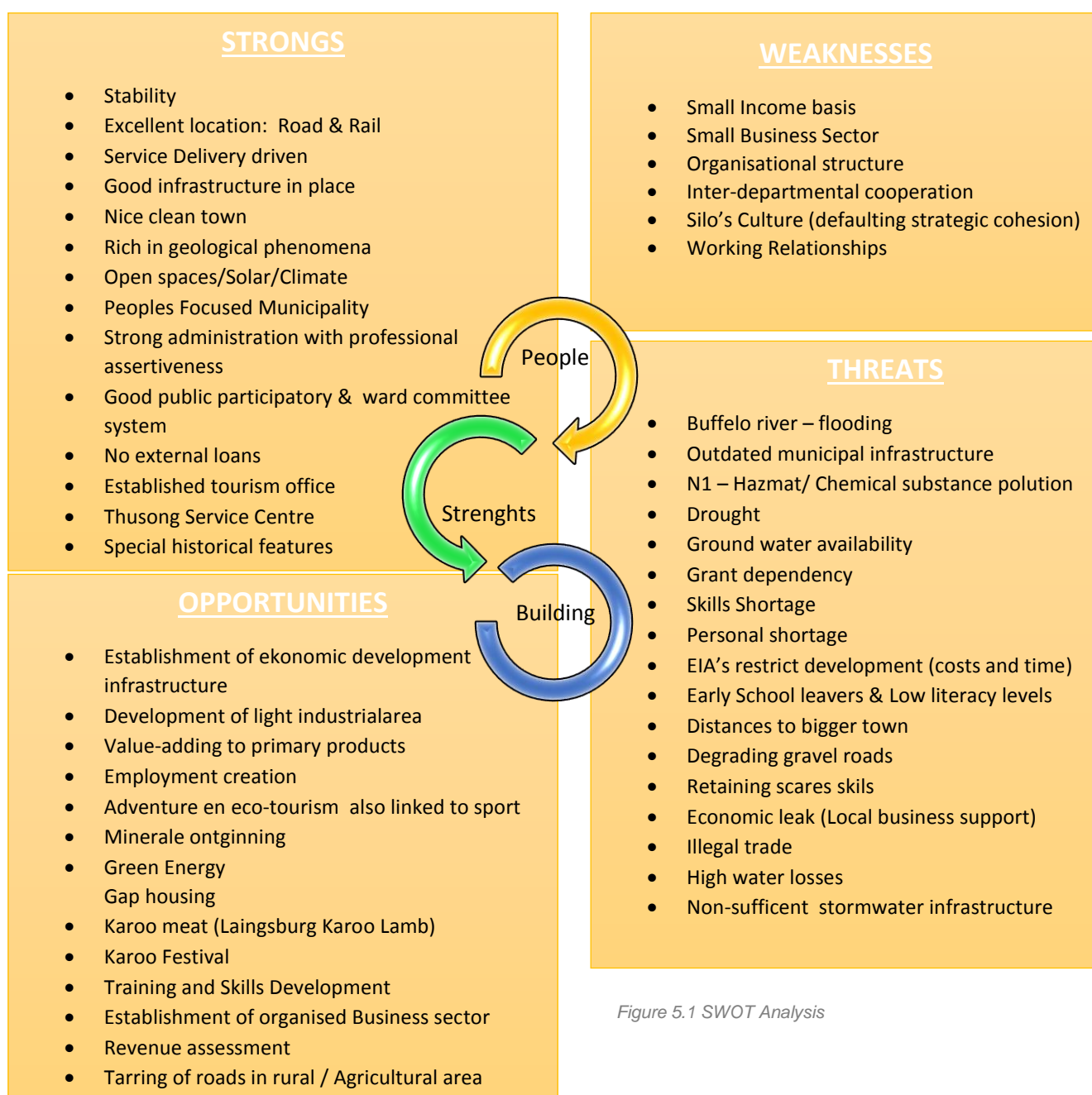


Figure 5.1 SWOT Analysis

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

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

6.2 Strategic focus areas and priorities

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

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

Table 5.1: Municipal PDO 1

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

Table 5.2: 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 in Crime Healthier Communities Reduction in Teenage Pregnancies Reduction in new HIV/Aids infections Reduction in Social grant Dependencies Increased Housing Opportunities Enhance access to Free Basic Services	
Key Performance Indicators	Provide financial assistance to council approved tertiary students Provide public safety awareness days as per the programed approved in the IDP Participate in the provincial traffic departments Public Safety initiatives as approved in the IDP 80% of approved capital budget spent Provide free basic services to indigent households (Water, electricity, sanitation and refuse Removal)	
Municipal Function	Strategic Services Financial Services Technical Services Public Safety	
Alignment with National and Provincial Strategies		
Sphere	Ref	Description
National KPA	NKPA	Basic Service Delivery
National Outcome	NO	Increasing social cohesion
National Development Plan (2030)	NDP	Social Protection
Provincial Strategic Plan (2040)	PSG1 PSG 3 PSG4	Improve Education outcomes and opportunities for youth development Increase wellness, safety and tackle social ills Enable a resilient, sustainable, quality and inclusive living environment
Provincial Strategic Objective	PSO's	Improve the Levels of language and math's Increase the number and quality of passes in the NSC Increase the quality of education provision in poorer communities Provide more social and economic opportunities for our youth Improve family support to children and youth and facilitate development Healthy Communities, Families, youth and children Create better living conditions for households especially low income and poor households Sustainable and integrated Ural and rural settlements
District Strategic Objective	CKDM IDP	SG 1: Promote Safe, Healthy and Socially stable communities through the provision of a sustainable environmental health service SG 2: Build a well capacitated workforce, skilled youth and communities SG 4: Prevent and minimise the impact of possible disasters and improve public safety in the region G6: Facilitate Good Governance principles and effective stakeholder participation

Table 5.3: Municipal PDO 3

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

Table 5.4: Municipal PDO 4

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

Table 5.5: Municipal PDO 5

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

Table 5.6: Municipal PDO 6

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 Function	Strategic Services Technical Services Financial Services Administration Community Services	
Alignment with National, Provincial & District Strategies		
Sphere	Ref	Description
National KPA	NKPA	Basic Service Delivery
National Outcome	NO	All people in south Africa protected and feel safe
National Development Plan (2030)	NDP	Environmental Sustainability and resilience
Provincial Strategic Plan (2040)	PSG4 PSG5	Enable a resilient, sustainable, quality and inclusive living environment Embedded good governance and integrated service delivery through partnerships and spatial alignment
Provincial Strategic Objective	PSO	Sustainable ecological and agricultural resource-base Improved Climate Change Response Improve Better living conditions for Households, especially low income and poor households Sustainable and Integrated urban and rural settlements Integrated Management Inclusive society
District Strategic Objective	CKDM IDP	SG 4: Prevent and minimise the impact of possible disasters and improve public safety in the region

Table 5.7: Municipal PDO 7

7 Action Planning

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

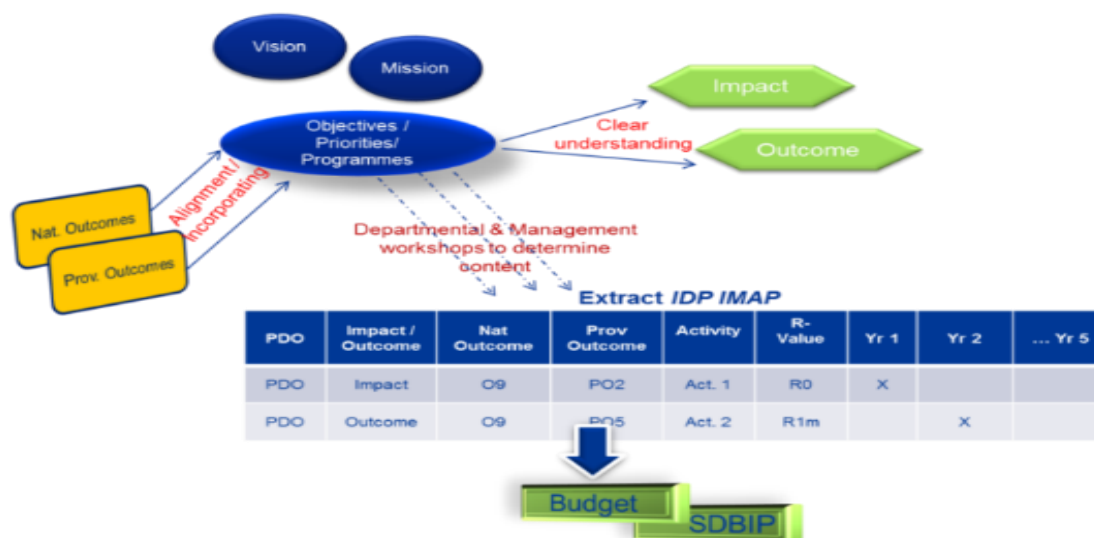


Figure 6.1 IDP & Budget Alignment

7.1 Project Prioritization

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

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

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

Table 6.1: 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.

7.2 Community Priorities

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

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

Table 7.1 Community Priorities

Ward 1	Ward 2
<ol style="list-style-type: none"> 1) E – Centre 2) Crèche 3) Youth Development 4) ATM 5) Job Creation 6) School bus 7) Mobile Library 8) Street light Improvement 9) Upgrading of Reservoir 10) Sport Facility 11) Speed Bumps (Kambro Street) 12) Playground (Nuwe Dorp) 13) Housing 14) Solar Heaters 15) Agri-processing 16) Soup Kitchen 17) Vehicle Testing Centre 	<ol style="list-style-type: none"> 1) Sewerage Connection (Location) 2) Erven Development (Matjiesfontein) 3) Speed Bumps (Matjiesfontein) 4) Paving of streets (Matjiesfontein) 5) Moving of Transfer Station(Refuse) (Matjiesfontein) 6) Solar Heaters 7) Computer Centre (Vleiland) 8) Mobile Police (Matjiesfontein & farms) 9) Clinic (Matjiesfontein) 10) More Regular Mobile Clinic Visits (Farms) 11) Youth Development 12) Crèche 13) Job Creation 14) Housing 15) Agri-processing 16) Soup Kitchen
Ward 3	Ward 4
<ol style="list-style-type: none"> 1) Streetlight Improvement 2) Public Swimming Pool 3) Upgrade of Storm water (Breakwater & Walls) 4) Fencing of Mandela Park 5) Mandela Park Upgrading 6) Crèche 7) Job Creation 8) Youth Development 9) Playground (Baraks) 10) Housing 11) Solar Heaters 12) Agri-processing 13) Retirement Village 14) Soup Kitchen 	<ol style="list-style-type: none"> 1) Acacia Park Community Hall 2) Dustbin Project 3) Crèche 4) High mast Lightning 5) Play Ground (Acacia Park) 6) Youth Development 7) Job Creation 8) Facility for the Age 9) Storm water Upgrading 10) Emergency Exit (Göldnerville / Acacia Park) / Additional Access Road 11) Speed Bumps (Acacia Park & School Street) 12) Housing 13) Solar Heaters 14) Agri-processing 15) Light Industrial Area 16) Solar Plant 17) Soup Kitchen

8 Sector Planning

8.1 Internal Sector Plans

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

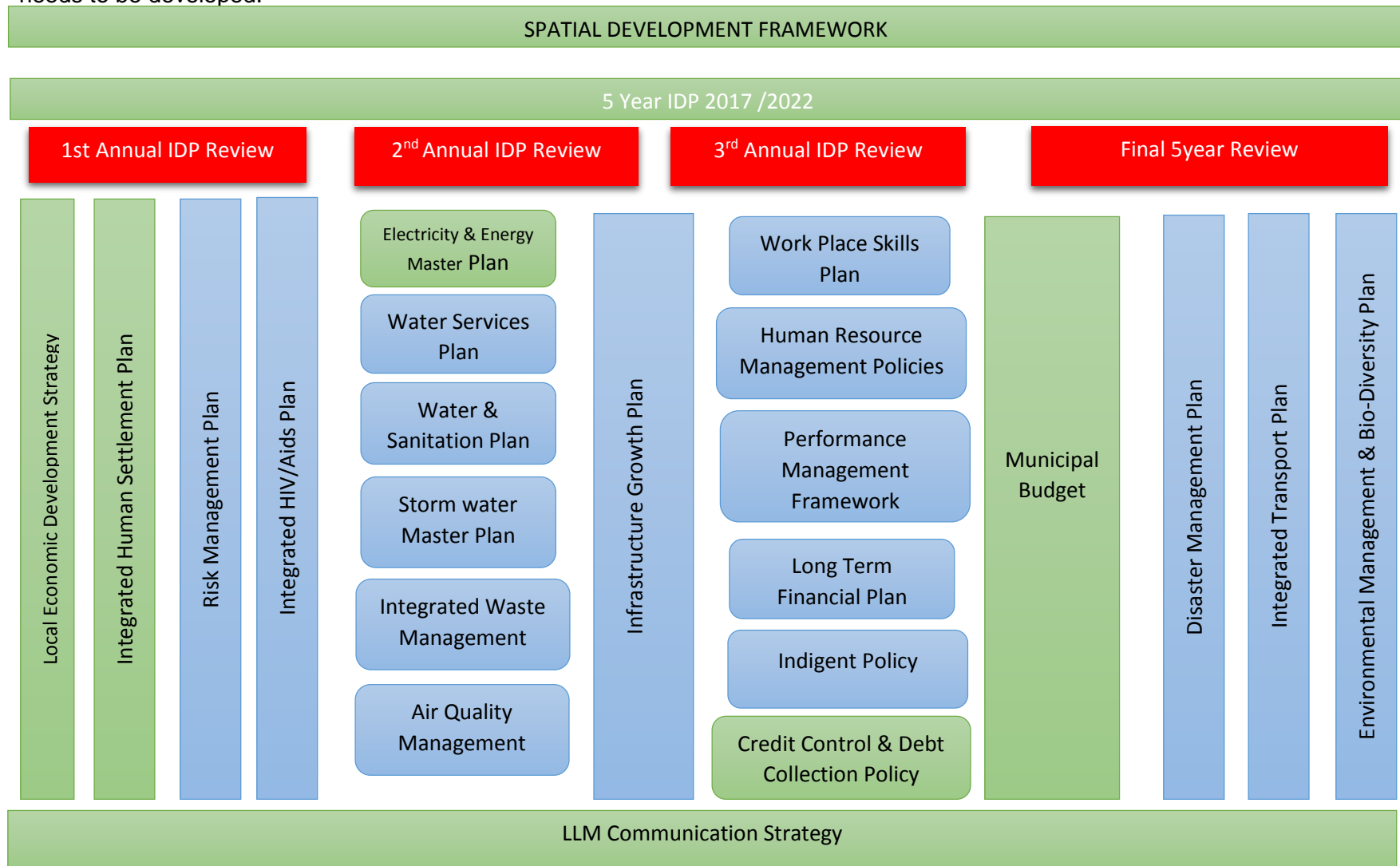


Diagram 8.1: Municipal Sector Plans

8.2 External Sector Plans and Programs

Department of Health

Strategic Objective: To increase wellness in the province

Project Name	Project Description	Municipal Area	Year	Budget
Laingsburg Hospital	Clean Storm Water Channel, upgrade Pharmacy, Nurses Home Driveway	Ward 3	Implementation long overdue	
Laingsburg Ambulance	Upgrade and Additions	Ward 3	Implementation long overdue	
Laingsburg Forensic Pathology	Replacement of FPL	Ward 3	Implementation long overdue	
Matjiesfontein Satellite Clinic	Building of Clinic	Ward 1	Implementation long overdue	R 3 349 000.00

Department of Community Safety

Strategic Objective : To make every community a safe place in which you can live, work, learn, relax and move about

Project Name	Project / Programme	Municipal Area	Year
Initiatives	Promote Professional Policing, SMS Short Code, Community Safety Kiosk, Neighbourhood watch, Chrysalis Youth Development Programme, Youth and Religion for safety, Special Projects, Policing Needs Priorities, Wolwekloof Youth Development Programme, & Expanded Partnership Programme	Whole District including Laingsburg	2017 - 2022

Department of Social Development

Strategic Objective: Social Welfare Services and Community Development

Project Name	Project / Programme	Municipal Area	Year
Welfare Organisations	Older Persons, ECD, Children	Laingsburg	2017 - 2022
Others	Building Resilient Families, Youth Development, Substance Abuse, Crime Prevention		

Department of Sport and Culture

Strategic Objective: To facilitate the development, preservation and promotion of arts and culture in the Western Cape

Project Name	Project / Programme	Municipal Area	Year
Conditional Grants	MRF (Library)	Laingsburg	2017 - 2022
MOD Centres	Acacia PS & Laingsburg HS	Laingsburg	2017 - 2022
Arts and Culture	Funding and Transfers	District	2017 - 2022
Arts and Culture	Initiation Programme	District	2017 - 2022
Sports Development	Club Development	Laingsburg	2017 - 2022

Department of Agriculture

Strategic Objective: Opportunities for growth development in rural areas

Project Name	Programme	Municipal Area	Year
Various Programmes	Sustainable Resource Management	District	2017 - 2022
	Farmer Support & Development	District	2017 - 2022
	Veterinary Services	District	2017 - 2022
	Technology Research and Development	District	2017 - 2022
	Agricultural Economic Services	District	2017 - 2022
	Structural Agricultural Education and Training	District	2017 - 2022
	Rural Development Coordination	District	2017 - 2022

Others	Agri-processing & Skills Development	Laingsburg	2017 - 2022
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Department of Local Government and Human Settlements

Strategic Objective: Review and Approve specific Housing Projects

Project Name	Project / Programme	Municipal Area	Year	Opportunities
Göldnerville (163)IRDP	149 Housing units	Ward 4	Completed	157
Aunt Dates (200)	200 Housing units	Ward 4	2022/23	200

Department of Environmental Affairs and Development Planning

Strategic Objective: to provide leadership and innovation in environmental management and Integrated Development Planning

Programme	Target Area	Year
Air Quality Management Plan	LLM	Completed
Integrated Waste Management Plan, Workshop & Support	LLM	On-going
Integrated Pollutant and Waste Information System	All Municipalities	On-going
Monitor Waste Management Facilities for Compliance	All Municipalities	On-going
Landfill operator Training	All Municipalities	On-going
Methane Gas Determination Project	All Municipalities	On-going
Determination of the Municipal Integrated Waste Infrastructure	All Municipalities	On-going
SPLUMA /LUPA / Change Management Strategy	All Municipalities	On-going

Department of Education

Strategic Objective: Improved literacy and numeracy in primary schools & Improved number and quality of passes in the NSC

Project Name	Project / Programme	Municipal Area	Year
Personnel Budget	Salaries and all projects	Wards 1, 2, 3 & 4	2017 - 2022
Conditional Grants	Including Infrastructure	Wards 1,2,3 & 4	2017 - 2022
Norms and Standards allocations	Public ordinary school	Wards 1,2,3 & 4	2017 - 2022
Learner Transport Schemes	Scholar Transport	Ward 1	2017 - 2022
Subsidies	Independent Schools	Wards 1,2,3 & 4	2017 - 2022
Subsidies	Special Education Needs	Wards 1,2,3 & 4	2017 - 2022
Subsidies	Gr R Learners	Wards 1,2,3 & 4	2017 - 2022
Infrastructure	Conditional Grants	Wards 1,2,3 & 4	2017 - 2022

Department of Transport

Strategic Objective: Creation of a highly effective department

Project Name	Municipality	Municipal Area	Year	Budget
Refurbishment and rehabilitation	District	Whole Area	2017/18 – 2019/20	R 35 500 000.00
Property	LLM	LLM (10 Accounts)	2017/18 – 2019/20	
EPWP	LLM	Wards 1,2,3 & 4	2017/18	R 1 000 000.00

Department of Environmental Affairs (Delivering our Mandate)

Strategic Objective: Pro-actively plan, manage and prevention of pollution and environmental degradation to ensure a sustainable and healthy environment. Contribute to sustainable development, livelihood, green and inclusive economic growth through facilitating skills development and employment creation.

Project Name	Municipality	Municipal Area	Year	Budget
Jobs on Waste	LLM	Whole Area	2016/17	Completed
Laingsburg Integrated Waste Management Facility	LLM	Ward 1 (Whole Area)	Finalisation Stage	R 10 500 000.00
Laingsburg Prosperity Project	LLM	Whole Area	Finalisation Stage	R 15 000 000.00
Road Upgrade & Improvement Facilities	Anysberg Nature Reserve	Wards 1,2,3 & 4	2017/182019/20	R 17 500 000.00

Department of Rural Development

Strategic Objective: Rural Development & Comprehensive Rural Development Programme

Project Name	Municipality	Municipal Area	Year	Budget
Matjiesfontein Water Reservoir	LLM	Matjiesfontein	Completed	R 1 236 000.00
Early Childhood Development Centre	LLM	Matjiesfontein	Implementation long overdue	R 650 000.00

Table 8.1: Municipal Sector Plans

8.3 PROVINCIAL STRATEGIC PLAN, 2014-2019

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



Figure 8.1 Provincial Strategic Goals (source: Western Cape Government Provincial Strategic Plan 2014-2019)

PSG 1 Creating opportunities for growth and jobs by:

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

PSG 2 Improving education outcomes and opportunities for youth Development by:

- improving levels of language and mathematics

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

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

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

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

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

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

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

OneCape 2040 Vision

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

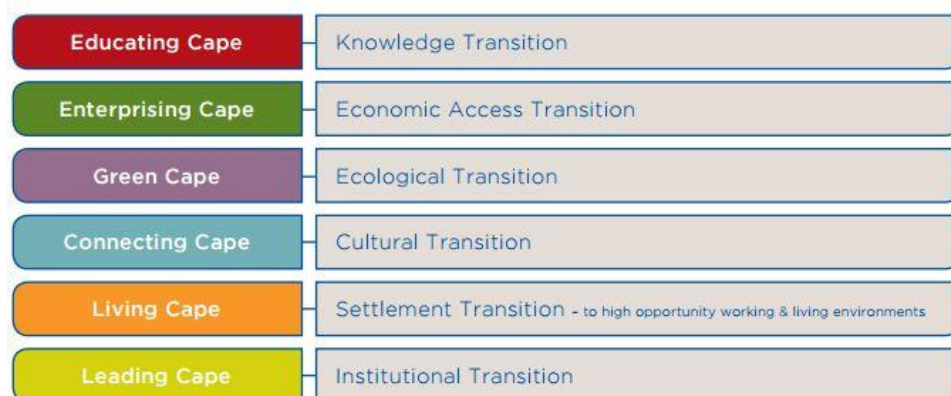


Figure 8.2 OneCape 2040 Vision (PSP, 2014/19)

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

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

Projects identified were named JPI Projects, the following JPI Projects is identified for Laingsburg and the Central Karoo District. Most of the projects is still in planning phase, but 3 of the projects are in implementation.

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	<p>"15 July 2016 DOA As part of the establishment of the District Agri-park for the Central Karoo a Master Business Plan was drafted. In addition, the Department is in process researching alternative wool processing methods which could be used to establish wool processing plant in the Laingsburg area."</p>		<p>"28 September 2016: CKDM The Agri-Park has been properly institutionalised with all relevant and necessary structures established. Currently the district (All Municipalities except for Laingsburg) met with key sector departments in this project (DRDLR and DoA) The establishment of FPSU s in the district was discussed and a task team established. The process is well underway.</p> <p>28 September 2016: CKDM this can be confirmed that JPI 1_006 the agreed to JPI outcomes/objectives is well under way.</p>

Table 8.2: 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	<p>Access to community learning programmes (Second chance learning)</p> <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	<p>15 July 2016 Municipality indicated that this JPI is green</p> <p>12 October 2016 - Agree</p>		Agree

Table 8.3: JPI 1_026 Laingsburg Education and Skills Development

JPI Number	Lead Department / Municipality	JPI Type	Supporting Departments
1_046	DLG: Communications	Governance (Integrated Planning and Budgeting)	Laingsburg Municipality Government Communication Information Systems
PSG 5: Embed good governance and Integrated Service Delivery through partnerships			
Agreed JPI Outcomes/ Objectives: Initiative to empower families to participate in society and government programmes.			
Projects	Initiative to empower families to participate in society and government programmes. 1. Public Participation and Communication Strategy.		
Progress	Lead Department / Municipality		Supporting Buddies
Latest Update	DLG: Note: - The Municipality should take note that the Independent Communications Authority of South Africa has (as communicated in notice 918 of 2015) placed a Moratorium in respect of applications for class community sound broadcasting service licences and applications for radio frequency spectrum for purposes of providing a community broadcasting service. Thus the Municipality will be unable to initiate its own local radio station. For further assistance the Municipality is requested to contact Mr K Langenhoven ((Keith.Langenhoven@westerncape.gov.za) (Tel: 021 483 3492))		12 October 2016 Municipality with Role players tried to extend GAMKA FM to Laingsburg without success, municipality in process to initiate own LOCAL radio station, requested assistance

Table 8.4: JPI 1_046 Public Participation & Communication

JPI Number	Lead Department / Municipality	JPI Type	Supporting Departments
1_075	DTPW	Investment in Bulk Infrastructure)	Laingsburg municipality DEDAT
PSG 4: Enable a resilient, sustainable, quality and inclusive living environment			
Agreed JPI Outcomes/ Objectives : Additional Access to Goldnerville			
Projects	Additional Access to Goldnerville 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	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. 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, Goba Consulting will be appointed for flood damage repairs of Seweweekspoort Road. 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.		12 October 2016 Municipality will do some planning and designing and will then with the assistance of DTPW to obtain an additional access to Goldnerville. The Conversation about the economic roads in Laingsburg remain a priority and we requested that all the stakeholders attend the session, so that we as a collective can plan together as Special Purpose Vehicle.

Table 8.5 JPI 1_075 Bulk Road Infrastructure

JPI Number	Lead Department / Municipality	JPI Type	Supporting Departments
1_095	DCAS	Social Initiatives	DoE DSD Laingsburg Municipality
PSG 2: PSG 3: Increase Wellness, safety and reducing social ills			
Agreed JPI Outcomes/ Objectives : Afterschool care support centres			
Projects	Afterschool care support centres 1. MOD Centres 2. AFTER School Centres 3. Homework Hubs		
Progress	Lead Department / Municipality	Supporting Buddies	
Latest Update	29 Aug 2016 DCAS met with municipality in 2015. Municipality informed that homework hub is the competency of WCED. DCAS to establish a workgroup in September 2016 with supporting departments. 19/10/2016 WCED will provide the Municipality with written feedback with regards to the process of establishing a homework hub.	12 October 2016 Coach appointed at Matjiesfontein Primary, wait feedback on Homework Hub	

Table 8.6: JPI 1_095 Afterschool Programme

JPI Number	Lead Department / Municipality	JPI Type	Supporting Departments
1_095	DoCS	Social Initiatives	SAPS & Laingsburg Municipality
PSG 3: Increase Wellness, safety and reducing social ills			
Agreed JPI Outcomes/ Objectives			
Reviewing and implementing the existing crime prevention (safety promotion) strategy			
Projects	Reviewing and implementing the existing crime prevention (safety promotion) strategy 1. Alignment of Crime Prevention strategy with NDP Outcomes and provincial strategy linking existing local substance abuse forum to provincial substance abuse forum		
Progress	Lead Department / Municipality	Supporting Buddies	
Latest Update	UPDATE : MARCH 2015 Reviewing and implementing the existing crime prevention (safety promotion) strategy This will be done in relation to the MOA with the Municipality and in so doing address the existing crime prevention strategy. UPDATE : JUNE 2015 The PNP meeting will be held on 17 and 18 July 2015. The safety plan will be finalised by 30 August 2015 and the MOU with the Laingsburg Municipality will be concluded by 31 October 2015 The following CPF were on the EPP during the 2014/2015 financial year Laingsburg	Meeting with DOC's on support for Neighbourhood Watch, MOU to be signed. Municipality did not attend District Alignment Workshop.	

Table 8.7: JPI 1_095 Community Safety

9 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.

9.1 Financial strategies

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

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

9.2 Non – financial strategies

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

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

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

Financial Management is the cornerstone of the municipality, therefore controls and policies are put in place to achieve sound financial management. As part of the IDP, all financial regulations and policies were reviewed to ensure that all legal, internal control and social requirements are met. The Laingsburg Municipality has recognised that in order to remain viable and sustainable, the IDP is linked to an achievable financial plan that includes a credible multi-year budget

9.3 Revenue Raising Strategy

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

9.4 Asset Management Strategy

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

9.5 Capital Projects Financing Strategy

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

9.6 Operating Capital Financing Strategy

Excellent working capital management is of paramount importance to ensure that municipal service provision can continue uninterrupted. Positive cash flow is the life blood of any organisation and the use of effective credit control and debt collection processes can therefore not be over emphasized. As mentioned above, council does not have any long term debt at present and it is also policy that operational expenses be financed from own revenue on a cash backed basis. The use of bridging finance for operational purposes will only be considered as an absolute last resort.

9.7 Cost Effectiveness Strategy

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

9.8 Municipal Budget

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

WC051 Laingsburg - Table A1 Budget Summary

Description	2013/14	2014/15	2015/16	Current Year 2016/17				2017/18 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
R thousands										
Financial Performance										
Property rates	-	-	-	3 870	3 281	3 281	-	3 764	3 997	4 233
Service charges	-	-	-	16 567	16 192	16 192	-	17 078	18 137	19 207
Investment revenue	-	-	-	906	833	833	-	818	869	921
Transfers recognised - operational	-	-	-	18 429	20 806	20 806	-	17 853	19 192	19 468
Other own revenue	-	-	-	38 922	38 144	38 144	-	34 336	36 465	38 616
Total Revenue (excluding capital transfers and contributions)	-	-	-	78 695	79 257	79 257	-	73 850	78 661	82 445
Employee costs	-	-	-	20 664	20 543	20 543	-	22 885	24 530	26 220
Remuneration of councillors	-	-	-	2 619	2 619	2 619	-	2 606	2 793	2 986
Depreciation & asset impairment	-	-	-	8 904	9 063	9 063	-	8 114	8 617	9 126
Finance charges	-	-	-	-	-	-	-	-	-	-
Materials and bulk purchases	-	-	-	8 713	7 500	7 500	-	6 854	7 279	7 709
Transfers and grants	-	-	-	4 559	4 619	4 619	-	2 388	2 536	2 685
Other expenditure	-	-	-	50 139	52 780	52 780	-	44 322	46 235	49 238
Total Expenditure	-	-	-	95 598	97 123	97 123	-	87 169	91 990	97 963
Surplus/(Deficit)	-	-	-	(16 903)	(17 867)	(17 867)	-	(13 319)	(13 329)	(15 518)
Transfers and subsidies - capital (monetary allocation)	-	-	-	8 159	10 680	10 680	-	8 654	10 757	13 856
Contributions recognised - capital & contributed assets	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	-	-	-	(8 744)	(7 187)	(7 187)	-	(4 665)	(2 572)	(1 662)
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	-	-	-	(8 744)	(7 187)	(7 187)	-	(4 665)	(2 572)	(1 662)
Capital expenditure & funds sources										
Capital expenditure	-	-	-	14 703	11 724	11 724	11 724	9 115	10 782	13 856
Transfers recognised - capital	-	-	-	13 160	10 181	10 181	10 181	8 321	10 419	13 513
Public contributions & donations	-	-	-	-	-	-	-	-	-	-
Borrowing	-	-	-	-	-	-	-	-	-	-
Internally generated funds	-	-	-	1 543	1 543	1 543	1 543	794	363	343
Total sources of capital funds	-	-	-	14 703	11 724	11 724	11 724	9 115	10 782	13 856
Financial position										
Total current assets	-	-	-	1 159	1 039	1 039	-	(930)	(3 415)	(7 044)
Total non current assets	-	-	-	177 418	177 418	177 418	-	178 357	180 459	185 127
Total current liabilities	-	-	-	6 044	6 044	6 044	-	5 131	5 250	5 553
Total non current liabilities	-	-	-	8 905	8 905	8 905	-	9 529	10 184	10 878
Community wealth/Equity	-	-	-	163 629	163 509	163 509	-	162 767	161 609	161 651
Cash flows										
Net cash from (used) operating	-	-	-	(4 569)	(7 824)	(7 824)	-	3 049	4 966	6 692
Net cash from (used) investing	-	-	-	(14 700)	(11 721)	(11 721)	-	(9 115)	(10 782)	(13 856)
Net cash from (used) financing	-	-	-	(100)	(100)	(100)	-	24	25	25
Cash/cash equivalents at the year end	-	-	-	(9 404)	(9 681)	(9 681)	9 964	(14 754)	(20 545)	(27 683)
Cash backing/surplus reconciliation										
Cash and investments available	-	-	-	(8 712)	(9 681)	(9 681)	-	(14 754)	(20 545)	(27 683)
Application of cash and investments	-	-	-	(274)	(2 268)	(2 268)	-	(1 401)	(2 906)	(4 366)
Balance - surplus (shortfall)	-	-	-	(8 438)	(7 413)	(7 413)	-	(13 353)	(17 639)	(23 317)
Asset management										
Asset register summary (WDV)	-	-	-	177 299	8 155	8 155	8 092	8 092	8 030	7 967
Depreciation	-	-	-	8 904	9 063	9 063	8 114	8 114	8 617	9 126
Renewal of Existing Assets	-	-	-	-	-	-	-	-	-	-
Repairs and Maintenance	-	-	-	3 399	3 409	3 409	1 978	1 978	2 101	2 224
Free services										
Cost of Free Basic Services provided	-	-	-	1 952	1 952	1 952	3 144	3 144	3 339	3 536
Revenue cost of free services provided	-	-	-	5 021	5 609	5 609	5 569	5 569	5 914	6 263
Households below minimum service level										
Water:	-	-	-	-	-	-	-	-	-	-
Sanitation/sewerage:	-	-	-	-	-	-	-	-	-	-
Energy:	-	-	-	-	-	-	-	-	-	-
Refuse:	-	-	-	-	-	-	-	-	-	-

Table 9.1: A1 Budget Summary

9.9 Expenditure Analysis

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

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

Functional Classification Description	Ref	2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
R thousand	1									
Revenue - Functional										
Governance and administration		-	-	-	29 464	32 735	32 735	27 303	31 963	35 458
Executive and council		-	-	-	3 559	3 537	3 537	3 636	5 718	8 802
Finance and administration		-	-	-	25 905	29 198	29 198	23 667	26 244	26 656
Internal audit		-	-	-	-	-	-	-	-	-
Community and public safety		-	-	-	1 008	1 023	1 023	1 113	1 161	1 228
Community and social services		-	-	-	993	995	995	1 077	1 123	1 188
Sport and recreation		-	-	-	3	16	16	24	26	27
Public safety		-	-	-	-	-	-	-	-	-
Housing		-	-	-	12	12	12	11	12	13
Health		-	-	-	0	0	0	0	0	0
Economic and environmental services		-	-	-	38 204	37 337	37 337	33 971	34 929	36 990
Planning and development		-	-	-	-	-	-	-	-	-
Road transport		-	-	-	38 204	37 337	37 337	33 971	34 929	36 990
Environmental protection		-	-	-	-	-	-	-	-	-
Trading services		-	-	-	20 567	21 231	21 231	23 261	24 703	26 161
Energy sources		-	-	-	11 570	11 861	11 861	12 487	13 261	14 043
Water management		-	-	-	3 788	3 933	3 933	4 475	4 752	5 033
Waste water management		-	-	-	2 759	2 944	2 944	3 460	3 675	3 891
Waste management		-	-	-	2 450	2 494	2 494	2 840	3 016	3 194
Other	4	-	-	-	-	-	-	-	-	-
Total Revenue - Functional	2	-	-	-	89 243	92 326	92 326	85 647	92 756	99 837
Expenditure - Functional										
Governance and administration		-	-	-	30 742	33 583	33 583	26 336	28 106	29 912
Executive and council		-	-	-	11 773	11 861	11 861	9 554	10 212	10 885
Finance and administration		-	-	-	18 969	21 722	21 722	16 781	17 894	19 027
Internal audit		-	-	-	-	-	-	-	-	-
Community and public safety		-	-	-	3 020	3 020	3 020	1 997	2 130	2 265
Community and social services		-	-	-	1 305	1 305	1 305	1 243	1 328	1 414
Sport and recreation		-	-	-	1 230	1 230	1 230	529	563	598
Public safety		-	-	-	211	211	211	38	40	42
Housing		-	-	-	190	190	190	183	194	206
Health		-	-	-	85	85	85	4	4	4
Economic and environmental services		-	-	-	46 623	46 450	46 450	45 237	47 284	50 436
Planning and development		-	-	-	952	952	952	1 118	1 194	1 272
Road transport		-	-	-	45 672	45 499	45 499	44 119	46 090	49 163
Environmental protection		-	-	-	-	-	-	-	-	-
Trading services		-	-	-	17 602	16 459	16 459	16 744	17 808	18 887
Energy sources		-	-	-	9 495	8 352	8 352	7 778	8 260	8 747
Water management		-	-	-	3 496	3 496	3 496	3 635	3 874	4 117
Waste water management		-	-	-	2 655	2 655	2 655	3 204	3 411	3 621
Waste management		-	-	-	1 956	1 956	1 956	2 127	2 263	2 402
Other	4	-	-	-	-	-	-	-	-	-
Total Expenditure - Functional	3	-	-	-	97 987	99 512	99 512	90 313	95 328	101 498
Surplus/(Deficit) for the year		-	-	-	(8 744)	(7 187)	(7 187)	(4 665)	(2 572)	(1 662)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by Functional Classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Functional Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a functional classification. The GFS function 'Other' is only for Abbatoirs, Air Transport, Forestry, Licensing and Regulation, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification.

Table 9.2 A2 Budgeted Financial Performance (revenue and expenditure by functional classification)

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

Vote Description	Ref	2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
R thousand										
Revenue by Vote	1									
Vote 1 - MAYORAL & COUNCIL		-	-	-	3 559	3 537	3 537	3 636	5 718	8 802
Vote 2 - MUNICIPAL MANAGER		-	-	-	-	-	-	-	-	-
Vote 3 - CORPORATE SERVICES		-	-	-	2 545	2 987	2 987	1 741	2 703	1 946
Vote 4 - BUDGET & TREASURY		-	-	-	23 360	26 211	26 211	21 925	23 541	24 710
Vote 5 - PLANNING AND DEVELOPMENT		-	-	-	-	-	-	-	-	-
Vote 6 - COMMUNITY AND SOCIAL SERV		-	-	-	994	995	995	1 078	1 124	1 189
Vote 7 - SPORTS AND RECREATION		-	-	-	3	16	16	24	26	27
Vote 8 - HOUSING		-	-	-	12	12	12	11	12	13
Vote 9 - PUBLIC SAFETY		-	-	-	37 145	36 255	36 255	32 856	34 894	36 952
Vote 10 - ROAD TRANSPORT		-	-	-	1 059	1 083	1 083	1 115	36	38
Vote 11 - WASTE MANAGEMENT		-	-	-	2 450	2 494	2 494	2 840	3 016	3 194
Vote 12 - WASTE WATER MANAGEMENT		-	-	-	2 759	2 944	2 944	3 460	3 675	3 891
Vote 13 - WATER		-	-	-	3 788	3 933	3 933	4 475	4 752	5 033
Vote 14 - ELECTRICITY		-	-	-	11 570	11 861	11 861	12 487	13 261	14 043
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-
Total Revenue by Vote	2	-	-	-	89 243	92 326	92 326	85 647	92 756	99 837
Expenditure by Vote to be appropriated	1									
Vote 1 - MAYORAL & COUNCIL		-	-	-	5 373	5 397	5 397	3 670	3 935	4 208
Vote 2 - MUNICIPAL MANAGER		-	-	-	747	812	812	828	907	990
Vote 3 - CORPORATE SERVICES		-	-	-	7 022	6 897	6 897	4 526	4 824	5 128
Vote 4 - BUDGET & TREASURY		-	-	-	5 768	8 645	8 645	5 106	5 477	5 858
Vote 5 - PLANNING AND DEVELOPMENT		-	-	-	1 236	1 236	1 236	1 508	1 609	1 711
Vote 6 - COMMUNITY AND SOCIAL SERV		-	-	-	1 597	1 597	1 597	1 439	1 536	1 635
Vote 7 - SPORTS AND RECREATION		-	-	-	1 672	1 672	1 672	794	845	896
Vote 8 - HOUSING		-	-	-	251	251	251	255	270	286
Vote 9 - PUBLIC SAFETY		-	-	-	38 134	37 961	37 961	36 157	38 682	41 269
Vote 10 - ROAD TRANSPORT		-	-	-	12 587	12 587	12 587	12 948	12 703	13 502
Vote 11 - WASTE MANAGEMENT		-	-	-	2 519	2 519	2 519	2 768	2 944	3 123
Vote 12 - WASTE WATER MANAGEMENT		-	-	-	3 346	3 346	3 346	4 189	4 456	4 728
Vote 13 - WATER		-	-	-	4 388	4 388	4 388	4 820	5 132	5 449
Vote 14 - ELECTRICITY		-	-	-	13 347	12 204	12 204	11 307	12 008	12 717
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-
Total Expenditure by Vote	2	-	-	-	97 987	99 512	99 512	90 313	95 328	101 498
Surplus/(Deficit) for the year	2	-	-	-	(8 744)	(7 187)	(7 187)	(4 665)	(2 572)	(1 662)

References

1. Insert 'Vote'; e.g. department, if different to functional classification structure
2. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
3. Assign share in 'associate' to relevant Vote

Table 9.3 A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)

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

WC031 Laingsburg - Table A4 Budgeted Financial Performance (Revenue and expenditure)											
Description	Ref	2013/14	2014/15	2015/16	Current Year 2016/17				2017/18 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Revenue By Source											
Property rates	2	-	-	-	3 870	3 281	3 281	-	3 764	3 997	4 233
Service charges - electricity revenue	2	-	-	-	11 163	11 204	11 204	-	11 869	12 605	13 349
Service charges - water revenue	2	-	-	-	2 181	1 785	1 785	-	2 302	2 445	2 589
Service charges - sanitation revenue	2	-	-	-	1 661	1 661	1 661	-	1 511	1 605	1 699
Service charges - refuse revenue	2	-	-	-	1 489	1 490	1 490	-	1 283	1 363	1 443
Service charges - other					73	52	52	-	112	119	126
Rental of facilities and equipment					812	1 078	1 078	-	718	762	807
Interest earned - external investments					906	833	833	-	818	869	921
Interest earned - outstanding debtors					213	10	10	-	40	42	45
Dividends received					-	-	-	-	-	-	-
Fines, penalties and forfeits					36 871	36 043	36 043	-	32 169	34 163	36 179
Licences and permits					273	298	298	-	1 082	1 149	1 217
Agency services					107	107	107	-	123	131	138
Transfers and subsidies					18 429	20 806	20 806	-	17 853	19 192	19 468
Other revenue	2	-	-	-	647	609	609	-	204	217	230
Gains on disposal of PPE					-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)		-	-	-	78 695	79 257	79 257	-	73 850	78 661	82 445
Expenditure By Type											
Employee related costs	2	-	-	-	20 664	20 543	20 543	-	22 885	24 530	26 220
Remuneration of councillors					2 619	2 619	2 619	-	2 606	2 793	2 986
Debt impairment	3				25 424	25 251	25 251	-	26 359	28 250	30 193
Depreciation & asset impairment	2	-	-	-	8 904	9 063	9 063	-	8 114	8 617	9 126
Finance charges					-	-	-	-	-	-	-
Bulk purchases	2	-	-	-	8 713	7 500	7 500	-	6 854	7 279	7 709
Other materials	8				-	-	-	-	-	-	-
Contracted services					7 765	7 765	7 765	-	3 814	4 050	4 289
Transfers and subsidies					4 559	4 619	4 619	-	2 388	2 536	2 685
Other expenditure	4, 5	-	-	-	16 950	19 764	19 764	-	14 150	13 934	14 756
Loss on disposal of PPE					-	-	-	-	-	-	-
Total Expenditure		-	-	-	95 598	97 123	97 123	-	87 169	91 990	97 963
Surplus/(Deficit)		-	-	-	(16 903)	(17 867)	(17 867)	-	(13 319)	(13 329)	(15 518)
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)					8 159	10 680	10 680	-	8 654	10 757	13 856
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Transfers and subsidies - capital (in-kind - all)	6	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		-	-	-	(8 744)	(7 187)	(7 187)	-	(4 665)	(2 572)	(1 662)
Taxation					-	-	-	-	-	-	-
Surplus/(Deficit) after taxation		-	-	-	(8 744)	(7 187)	(7 187)	-	(4 665)	(2 572)	(1 662)
Attributable to minorities					-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality		-	-	-	(8 744)	(7 187)	(7 187)	-	(4 665)	(2 572)	(1 662)
Share of surplus/ (deficit) of associate	7				-	-	-	-	-	-	-
Surplus/(Deficit) for the year		-	-	-	(8 744)	(7 187)	(7 187)	-	(4 665)	(2 572)	(1 662)

References

1. Classifications are revenue sources and expenditure type
2. Detail to be provided in Table SA1
3. Previously described as 'bad or doubtful debts' - amounts shown should reflect the change in the provision for debt impairment
4. Expenditure type components previously shown under repairs and maintenance should be allocated back to the originating expenditure group/item; e.g. employee costs
5. Repairs & maintenance detailed in Table A9 and Table SA34c
6. Contributions are funds provided by external organisations to assist with infrastructure development; e.g. developer contributions (detail to be provided in Table SA1)
7. Equity method (Includes Joint Ventures)
8. All materials not part of 'bulk' e.g. road making materials, pipe, cable etc.

Table 9.4 A4 Budgeted Financial Performance (revenue and expenditure)

WC051 Laingsburg - Table A5 Budgeted Capital Expenditure by vote, functional classification and funding

Vote Description	Ref	2013/14	2014/15	2015/16	Current Year 2016/17				2017/18 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
R thousand	1										
Capital expenditure - Vote											
Multi-year expenditure to be appropriated	2										
Vote 1 - MAYORAL & COUNCIL		-	-	-	-	-	-	-	-	-	-
Vote 2 - MUNICIPAL MANAGER		-	-	-	-	-	-	-	-	-	-
Vote 3 - CORPORATE SERVICES		-	-	-	-	-	-	-	-	-	-
Vote 4 - BUDGET & TREASURY		-	-	-	-	-	-	-	-	-	-
Vote 5 - PLANNING AND DEVELOPMENT		-	-	-	-	-	-	-	-	-	-
Vote 6 - COMMUNITY AND SOCIAL SERV		-	-	-	-	-	-	-	-	-	-
Vote 7 - SPORTS AND RECREATION		-	-	-	-	-	-	-	-	-	-
Vote 8 - HOUSING		-	-	-	-	-	-	-	-	-	-
Vote 9 - PUBLIC SAFETY		-	-	-	-	-	-	-	-	-	-
Vote 10 - ROAD TRANSPORT		-	-	-	-	-	-	-	-	-	-
Vote 11 - WASTE MANAGEMENT		-	-	-	-	-	-	-	-	-	-
Vote 12 - WASTE WATER MANAGEMENT		-	-	-	-	-	-	-	-	-	-
Vote 13 - WATER		-	-	-	-	-	-	-	-	-	-
Vote 14 - ELECTRICITY		-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	7	-	-	-	-	-	-	-	-	-	-
Single-year expenditure to be appropriated	2										
Vote 1 - MAYORAL & COUNCIL		-	-	-	-	-	-	-	-	-	-
Vote 2 - MUNICIPAL MANAGER		-	-	-	-	-	-	-	-	-	-
Vote 3 - CORPORATE SERVICES		-	-	-	543	543	543	543	44	13	13
Vote 4 - BUDGET & TREASURY		-	-	-	40	40	40	40	30	30	30
Vote 5 - PLANNING AND DEVELOPMENT		-	-	-	-	-	-	-	-	-	-
Vote 6 - COMMUNITY AND SOCIAL SERV		-	-	-	1 580	1 583	1 583	1 583	280	80	80
Vote 7 - SPORTS AND RECREATION		-	-	-	429	538	538	538	140	-	-
Vote 8 - HOUSING		-	-	-	160	160	160	160	-	-	600
Vote 9 - PUBLIC SAFETY		-	-	-	-	-	-	-	50	-	-
Vote 10 - ROAD TRANSPORT		-	-	-	430	2 148	2 148	2 148	770	20	1 417
Vote 11 - WASTE MANAGEMENT		-	-	-	-	-	-	-	-	-	-
Vote 12 - WASTE WATER MANAGEMENT		-	-	-	3 150	150	150	150	160	150	150
Vote 13 - WATER		-	-	-	6 371	4 562	4 562	4 562	5 641	6 489	4 566
Vote 14 - ELECTRICITY		-	-	-	2 000	2 000	2 000	2 000	2 000	4 000	7 000
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total		-	-	-	14 703	11 724	11 724	11 724	9 115	10 782	13 856
Total Capital Expenditure - Vote		-	-	-	14 703	11 724	11 724	11 724	9 115	10 782	13 856
Capital Expenditure - Functional											
Governance and administration		-	-	-	583	583	583	583	74	43	43
Executive and council		-	-	-	-	-	-	-	-	-	-
Finance and administration		-	-	-	583	583	583	583	74	43	43
Internal audit		-	-	-	-	-	-	-	-	-	-
Community and public safety		-	-	-	2 169	2 281	2 281	2 281	470	80	680
Community and social services		-	-	-	1 580	1 583	1 583	1 583	280	80	80
Sport and recreation		-	-	-	429	538	538	538	140	-	-
Public safety		-	-	-	-	-	-	-	50	-	-
Housing		-	-	-	160	160	160	160	-	-	600
Health		-	-	-	-	-	-	-	-	-	-
Economic and environmental services		-	-	-	430	2 148	2 148	2 148	770	20	1 417
Planning and development		-	-	-	-	-	-	-	-	-	-
Road transport		-	-	-	430	2 148	2 148	2 148	770	20	1 417
Environmental protection		-	-	-	-	-	-	-	-	-	-
Trading services		-	-	-	11 521	6 712	6 712	6 712	7 801	10 639	11 716
Energy sources		-	-	-	2 000	2 000	2 000	2 000	2 000	4 000	7 000
Water management		-	-	-	6 371	4 562	4 562	4 562	5 641	6 489	4 566
Waste water management		-	-	-	3 150	150	150	150	160	150	150
Waste management		-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure - Functional	3	-	-	-	14 703	11 724	11 724	11 724	9 115	10 782	13 856
Funded by:											
National Government		-	-	-	13 160	10 181	10 181	10 181	8 321	10 419	13 513
Provincial Government		-	-	-	-	-	-	-	-	-	-
District Municipality		-	-	-	-	-	-	-	-	-	-
Other transfers and grants		-	-	-	-	-	-	-	-	-	-
Transfers recognised - capital	4	-	-	-	13 160	10 181	10 181	10 181	8 321	10 419	13 513
Public contributions & donations	5	-	-	-	-	-	-	-	-	-	-
Borrowing	6	-	-	-	-	-	-	-	-	-	-
Internally generated funds		-	-	-	1 543	1 543	1 543	1 543	794	363	343
Total Capital Funding	7	-	-	-	14 703	11 724	11 724	11 724	9 115	10 782	13 856

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by functional classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Table 9.5 A5 Budgeted Capital Expenditure by vote, functional classification and funding

9.10 Borrowing

The municipality does not have any loans.

WC051 Laingsburg - Supporting Table SA17 Borrowing

Borrowing - Categorised by type	Ref	2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
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	-	-	-	-	-	-	-	-	-
Unspent Borrowing - Categorised by type										
Parent municipality										
Long-Term Loans (annuity/reducing balance)		-	-	-	-	-	-	-	-	-
Long-Term Loans (non-annuity)		-	-	-	-	-	-	-	-	-
Local registered stock		-	-	-	-	-	-	-	-	-
Instalment Credit		-	-	-	-	-	-	-	-	-
Financial Leases		-	-	-	-	-	-	-	-	-
PPP liabilities		-	-	-	-	-	-	-	-	-
Finance Granted By Cap Equipment Supplier		-	-	-	-	-	-	-	-	-
Marketable Bonds		-	-	-	-	-	-	-	-	-
Non-Marketable Bonds		-	-	-	-	-	-	-	-	-
Bankers Acceptances		-	-	-	-	-	-	-	-	-
Financial derivatives		-	-	-	-	-	-	-	-	-
Other Securities		-	-	-	-	-	-	-	-	-
Municipality sub-total	1	-	-	-	-	-	-	-	-	-
Entities										
Long-Term Loans (annuity/reducing balance)		-	-	-	-	-	-	-	-	-
Long-Term Loans (non-annuity)		-	-	-	-	-	-	-	-	-
Local registered stock		-	-	-	-	-	-	-	-	-
Instalment Credit		-	-	-	-	-	-	-	-	-
Financial Leases		-	-	-	-	-	-	-	-	-
PPP liabilities		-	-	-	-	-	-	-	-	-
Finance Granted By Cap Equipment Supplier		-	-	-	-	-	-	-	-	-
Marketable Bonds		-	-	-	-	-	-	-	-	-
Non-Marketable Bonds		-	-	-	-	-	-	-	-	-
Bankers Acceptances		-	-	-	-	-	-	-	-	-
Financial derivatives		-	-	-	-	-	-	-	-	-
Other Securities		-	-	-	-	-	-	-	-	-
Entities sub-total	1	-	-	-	-	-	-	-	-	-
Total Unspent Borrowing	1	-	-	-	-	-	-	-	-	-

References

1. Total borrowing must reconcile to Budgeted Financial Position (Borrowing - non-current)

Table 9.6 Supporting Table SA17 Borrowing

9.11 Transfers and grants

The municipality is dependent on transfers and grants.

WC051 Laingsburg - Supporting Table SA18 Transfers and grant receipts

Description	Ref	2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
RECEIPTS:	1, 2									
Operating Transfers and Grants										
National Government:		14 586	15 543	14 181	17 203	17 483	17 483	16 407	17 531	17 723
Local Government Equitable Share		10 224	10 908	11 481	14 478	14 478	14 478	13 576	14 971	15 923
Municipal Systems Improvement		839	934	—	—	—	—	—	760	—
Finance Management		1 500	1 700	1 700	1 725	2 005	2 005	1 800	1 800	1 800
EPWP Incentive		1 000	1 147	1 000	1 000	1 000	1 000	1 031	—	—
GRANT KICK-ABOUT		1 023	854	—	—	—	—	—	—	—
Energy Efficiency and Demand Management		—	—	—	—	—	—	—	—	—
MIG - PMU		—	—	—	—	—	—	—	—	—
Provincial Government:		2 017	4 250	3 903	1 226	3 323	3 323	1 446	1 661	1 745
GRANT - WC FIN MANGMNT CAPACITY BUILDING		—	—	—	—	—	—	—	—	—
WCFMSG		192	875	—	120	1 167	1 167	240	360	480
FIN ASSISTNC for MAINTENANCE and CON		—	—	—	—	—	—	—	—	—
GRANT - COMMUNITY WORK (LOCAL GOV)		78	—	72	75	75	75	93	93	93
GRANT - SETA TRAINING		25	39	32	—	—	—	—	—	—
GRANT - MFIP		63	896	—	—	—	—	—	—	—
GRANT - LIBRARY SERVICES (REPLCMNT FUN		—	—	—	—	—	—	—	—	—
Grant - Thusong Services Centres (Sustainability: c		—	—	—	—	—	—	—	—	—
GRANT - DEPT CULTURE & SPORT UNC		—	328	—	—	—	—	—	—	—
GRANT - DEPT CULTURE & SPORT CON		663	579	962	981	981	981	1 063	1 108	1 172
GRANT - DROUGHT SUPPORT GRANT		—	—	—	—	500	500	—	—	—
GRANT - ELECTRICAL MASTER PLAN		—	—	—	—	250	250	—	—	—
GRANT - EPWP - ADMIN		—	51	—	—	—	—	—	—	—
GRANT - FLOOD DAMAGES		—	1 396	270	—	—	—	—	—	—
GRANT - FLOOD DAMAGES CARRY OVER		—	6	—	—	—	—	—	—	—
GRANT - INTERNAL AUDIT		150	—	305	—	—	—	—	—	—
GRANT - MAIN ROADS		17	10	30	50	50	50	50	—	—
GRANT - MSG (PROVINCIAL)		250	—	930	—	300	300	—	—	—
GRANT - ORGANISATIONAL DEVELOPMENT		500	—	—	—	—	—	—	—	—
GRANT - PUBLIC WORKS (TAXI RANK)		80	—	—	—	—	—	—	—	—
Other transfers/grants [insert description]		—	70	1 302	—	—	—	—	100	—
0		—	—	—	—	—	—	—	—	—
District Municipality:		25	—	—	—	—	—	—	—	—
GRANT - DISTRICT MUN	0	25	—	—	—	—	—	—	—	—
		—	—	—	—	—	—	—	—	—
Other grant providers:		—	—	—	—	—	—	—	—	—
[insert description]		—	—	—	—	—	—	—	—	—
		—	—	—	—	—	—	—	—	—
Total Operating Transfers and Grants	5	16 628	19 794	18 084	18 429	20 806	20 806	17 853	19 192	19 468
Capital Transfers and Grants										
National Government:		—	2 536	3 000	7 999	8 429	8 429	8 654	10 757	13 856
Municipal Infrastructure Grant (MIG)	0	—	—	—	6 000	6 430	6 430	6 654	6 757	6 856
GRANT - INEP ELEC MATJIES	0	—	—	—	—	—	—	—	—	—
GRANT - INEP ELEC	0	—	2 536	3 000	1 999	1 999	1 999	2 000	4 000	7 000
0	0	—	—	—	—	—	—	—	—	—
0	0	—	—	—	—	—	—	—	—	—
Other capital transfers/grants [insert desc]	0	—	—	—	—	—	—	—	—	—
Provincial Government:		12 163	17 165	25 853	160	660	660	—	—	—
GRANT - HUMAN SETTLEMENTS	0	12 163	17 165	25 853	160	660	660	—	—	—
District Municipality:		25	—	—	—	—	—	—	—	—
GRANT - DISTRICT MUN		25	—	—	—	—	—	—	—	—
		—	—	—	—	—	—	—	—	—
Other grant providers:		—	—	—	—	—	—	—	—	—
[insert description]		—	—	—	—	—	—	—	—	—
		—	—	—	—	—	—	—	—	—
Total Capital Transfers and Grants	5	12 187	19 701	28 853	8 159	9 089	9 089	8 654	10 757	13 856
TOTAL RECEIPTS OF TRANSFERS & GRANTS		28 815	39 494	46 937	26 589	29 895	29 895	26 507	29 949	33 324

References

1. Each transfer/grant is listed by name as gazetted together with the name of the transferring department or municipality, donor or other organisation
2. Amounts actually **RECEIVED**; not revenue recognised (objective is to confirm grants transferred)
3. Replacement of RSC levies
4. Housing subsidies for housing where ownership transferred to organisations or persons outside the control of the municipality
5. Total transfers and grants must reconcile to Budgeted Cash Flows

Table 9.7 Supporting Table SA18 Transfers and grant receipts

9.12 Municipal Accounts

The municipal bills are according to differentiated households.

WC051 Laingsburg - Supporting Table SA14 Household bills

Description	Ref	2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework			
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18 % incr.	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Rand/cent											
Monthly Account for Household - 'Middle Income Range'	1										
Rates and services charges:											
Property rates		409,50	442,26	460,83	501,67	501,67	501,67	6,6%	575,17	612,50	647,50
Electricity: Basic levy		268,25	303,10	320,17	352,57	327,55	327,55	2,4%	361,00	383,40	406,00
Electricity: Consumption		958,00	1 082,44	1 143,40	1 377,80	1 280,00	1 280,00	2,3%	1 409,50	1 497,00	1 585,00
Water: Basic levy		65,95	73,86	82,70	100,10	91,00	91,00	6,9%	107,02	113,70	120,40
Water: Consumption		48,00	52,32	68,40	101,10	3,11	3,11	6,5%	107,70	114,00	120,00
Sanitation		80,00	86,40	93,30	108,90	100,80	100,80	8,0%	115,79	123,00	130,30
Refuse removal		60,00	64,80	70,00	83,00	75,60	75,60	9,8%	88,60	94,10	99,70
Other		-	-	-	-	-	-	-	-	-	-
sub-total		1 889,70	2 105,18	2 238,80	2 625,14	2 379,73	2 379,73	5,3%	2 764,78	2 937,70	3 108,90
VAT on Services		207,23	232,81	248,92	297,29	262,93	262,93	5,0%	306,55	325,53	344,60
Total large household bill:		2 096,93	2 337,99	2 487,72	2 922,43	2 642,66	2 642,66	5,1%	3 071,33	3 263,23	3 453,50
% increase/-decrease			11,5%	6,4%	17,5%	(9,6%)	-	16,2%		6,2%	5,8%
Monthly Account for Household - 'Affordable Range'	2										
Rates and services charges:											
Property rates		292,50	315,90	329,17	358,33	358,33	358,33	9,3%	410,83	437,50	462,50
Electricity: Basic levy		136,90	154,68	168,62	129,88	120,66	120,66	7,6%	208,00	220,90	233,90
Electricity: Consumption		479,00	541,22	571,70	688,90	640,00	640,00	7,6%	704,75	748,50	792,50
Water: Basic levy		65,95	73,86	82,70	100,10	91,00	91,00	10,0%	107,02	113,70	120,40
Water: Consumption		36,00	39,24	54,15	84,25	77,75	77,75	8,3%	89,75	95,00	100,00
Sanitation		80,00	86,40	93,30	108,90	100,80	100,80	8,0%	115,79	123,00	130,30
Refuse removal		60,00	64,80	70,00	83,00	75,60	75,60	9,8%	88,60	94,10	99,70
Other		-	-	-	-	-	-	-	-	-	-
sub-total		1 150,35	1 276,11	1 369,64	1 553,36	1 464,14	1 464,14	11,0%	1 724,74	1 832,70	1 939,30
VAT on Services		120,10	134,43	145,67	167,30	154,81	154,81	7,0%	183,95	195,33	206,75
Total small household bill:		1 270,45	1 410,54	1 515,31	1 720,66	1 618,95	1 618,95	10,9%	1 908,69	2 028,03	2 146,05
% increase/-decrease			11,0%	7,4%	13,6%	(5,9%)	-	17,9%		6,3%	5,8%
Monthly Account for Household - 'Indigent' Household receiving free basic services	3										
Rates and services charges:											
Property rates		175,50	189,54	197,50	215,00	215,00	215,00	14,7%	246,50	262,50	277,50
Electricity: Basic levy		-	-	-	-	-	-	-	-	-	-
Electricity: Consumption		367,50	415,24	375,97	501,67	466,06	466,06	2,3%	513,21	544,95	577,15
Water: Basic levy		65,95	73,86	82,70	100,10	91,00	91,00	6,9%	107,02	113,70	120,40
Water: Consumption		24,00	26,16	39,90	67,40	62,20	62,20	6,5%	71,80	76,00	80,00
Sanitation		80,00	86,40	93,30	108,90	100,80	100,80	6,3%	115,79	123,00	130,30
Refuse removal		60,00	64,80	70,00	83,00	75,60	75,60	6,7%	88,60	94,10	99,70
Other		(229,95)	(251,22)	(285,90)	(383,89)	(352,64)	(352,64)		(406,27)	(431,45)	(456,85)
sub-total		543,00	604,78	573,47	692,18	658,02	658,02	6,4%	736,65	782,80	828,20
VAT on Services		51,45	58,13	52,64	66,81	62,02	62,02	#NAME?	68,62	72,84	77,10
Total small household bill:		594,45	662,91	626,11	758,99	720,04	720,04	6,1%	805,27	855,64	905,30
% increase/-decrease			11,5%	(5,6%)	21,2%	(5,1%)	-	11,8%		6,3%	5,8%

References

1. Use as basis property value of R700 000, 1 000 kWh electricity and 30kl water
2. Use as basis property value of R500 000 and R700 000, 500 kWh electricity and 25kl water
3. Use as basis property value of R 300 000, 350kWh electricity and 20kl water (50 kWh electricity and 6 kl water free)
4. Note this is for a SINGLE household.

Table 9.8 Supporting Table SA14 Household bills

10 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.

10.1 Performance Management system

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

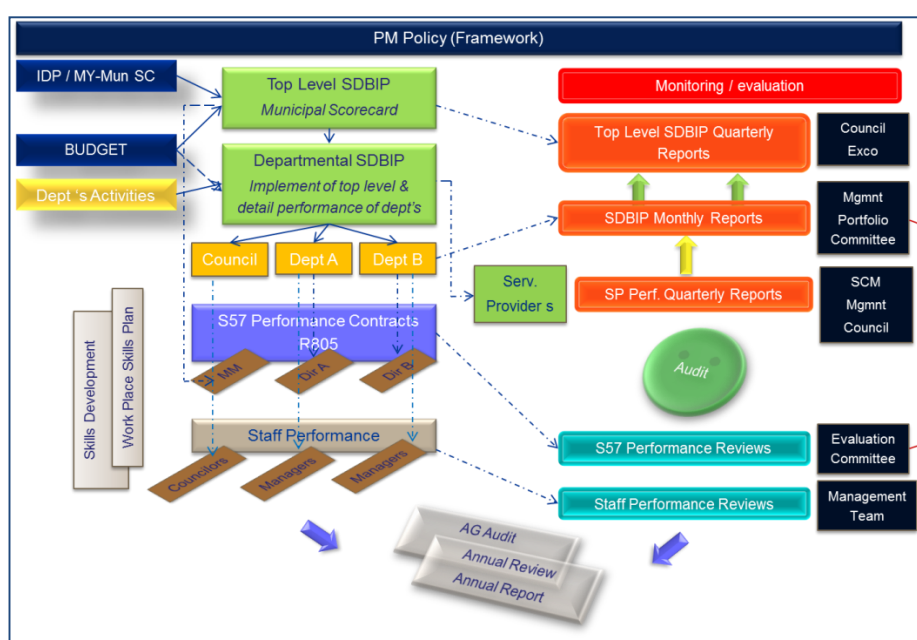


Figure 10.1: Performance Management system

10.2 Organizational Level

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

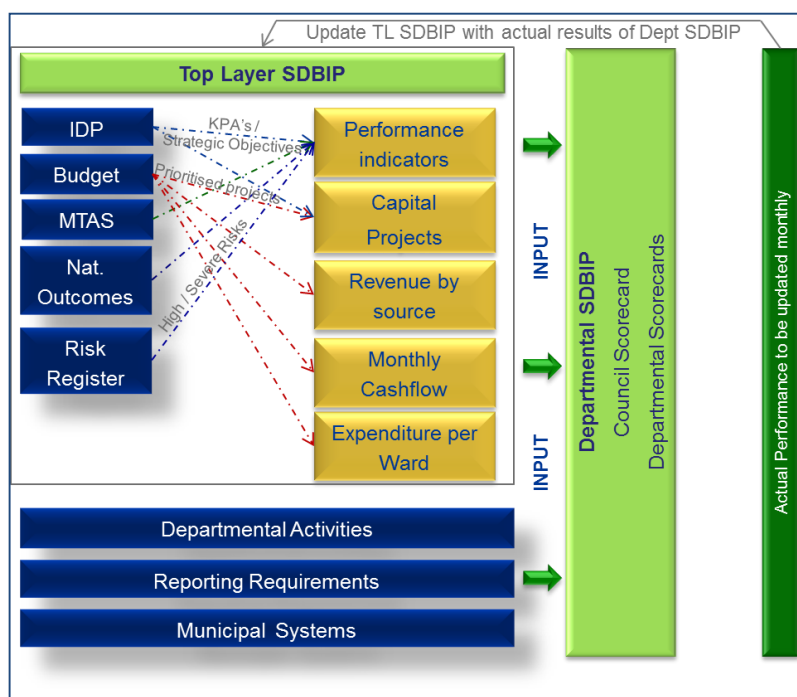


Figure 9.2: Organizational Performance

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.

10.3 Individual Level

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

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

10.4 Key Performance Indicators (KPIs)

Section 38 (a) of the Systems Act requires Municipalities to set appropriate key performance indicators as a yardstick for measuring performance, including outcomes and impact, with regard to the community development priorities and objectives set out in its Integrated Development Plan. Section 9 (1) of the Regulations to this Act maintains in this regard, that a Municipality must set key performance indicators, including input indicators, output indicators and outcome indicators in respect of each of the development priorities and objectives.

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

10.5 Performance Reporting

Performance is reported on a regular basis and it includes the evaluation of performance, the identification of poor performance and corrective actions to improve performance.

10.5.1 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.

10.5.2 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.

10.6 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.

10.7 The IDP and the budget

The reviewed IDP and the budget for 2013/14 was approved by Council on 27 May 2013. 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.

10.8 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.

10.8.1 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.

10.8.2 Actual performance

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

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

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

SDBIP Measurement Categories

Table 10.1: KPI Measurements

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

10.9 Key Performance indicators

Pre-determined Objectives	Municipal KPA	KPI	5 year Cycle				
			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	3	3	3	3	3
Promote local economic development	Local Economic Development	Host events as identified in the IDP in support of promotion of LED within the Municipal area by 30 June	3	3	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	Effective functioning of council measured in terms of the number of ordinary council meetings per annum	12	12	12	12	12
To create an institution with skilled employees to provide a professional service to its clientele guided by municipal values	Institutional Transformation	People employed from employment equity target groups in the three highest levels of management in compliance with a municipality's approved employment equity plan	8	8	8	8	8
Promote local economic development	Local Economic Development	Assist SMME's with business and/or CIDB registration by 30 June	4	4	4	4	4
Create an environment conducive for economic development	Local Economic Development	Provide financial assistance via Municipal financial aid scheme to accepted tertiary student candidates by 31 March	20	20	20	20	20
To create an institution with skilled employees to provide a professional service to its clientele guided by municipal values	Institutional Transformation	The Top Layer SDBIP is approved by the Mayor within 28 days after the Main Budget has been approved	1	1	1	1	1
To create an institution with skilled employees to provide a professional service to its clientele guided by municipal values	Institutional Transformation	5 year IDP compiled 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

Pre-determined Objectives	Municipal KPA	KPI	5 year Cycle				
			Year 1	Year 2	Year 3	Year 4	Year 5
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 20	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 50% by 30 June 2017 [(Number of Kilotres Water Purchased or Purified - Number of Kilotres Water Sold) / (Number of Kilotres Water Purchased or Purified) × 100]	60%	60%	60%	60%	60%
Effective Maintenance and manage of municipal assets and natural resources	Basic Service Delivery	Obtain compliance of water quality in terms of SANS 241 -Water Quality criteria by 30 June	87%	87%	87%	87%	87%
Provision of infrastructure to deliver improved services to all residents and business	Basic Service Delivery	Number of formal residential properties connected to the municipal electrical infrastructure network (Laingsburg credit and pre-paid electrical meters)(Excluding Eskom areas) as at 30 June	700	700	700	700	700
Improve the standards of living of all people in Laingsburg	Social Development	Provide 50kwh free basic electricity to registered indigent accountholders in terms of the equitable share requirements (excluding ESKOM area) as at 30 June	700	700	700	700	700

Pre-determined Objectives	Municipal KPA	KPI	5 year Cycle				
			Year 1	Year 2	Year 3	Year 4	Year 5
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 2017 (Actual amount spent on capital projects / Total amount budgeted for capital projects) X 100 by 30 June 2017	90%	90%	90%	90%	90%
To create an institution with skilled employees to provide a professional service to its clientele guided by municipal values	Institutional Transformation	Percentage of municipality's personnel budget actually spent on training by 30 June 2017 ((Total Actual Training Expenditure / Total personnel Budget) x 100))	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 2016 {Debt to Revenue (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant}	88%	88%	88%	88%	88%
To achieve financial viability in order to render affordable services to residents	Financial Viability	Financial viability measured in % in terms of the total amount of outstanding service debtors in comparison with total revenue received for services at 30 June 2016 {Net Service debtors to revenue – (Total outstanding service debtors minus provision for bad debt) / (revenue received for services) x 100}	28%	28%	28%	28%	28%
To achieve financial viability in order to render affordable services to residents	Financial Viability	Financial viability measured in terms of the available cash to cover fixed operating expenditure at 30 June 2016 {Cost coverage ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))}	1	1	1	1	1

Pre-determined Objectives	Municipal KPA	KPI	5 year Cycle				
			Year 1	Year 2	Year 3	Year 4	Year 5
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 2017 [(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 the 2015/16 financial years billed revenue by 30 June 2017 {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 2017	1700	1700	1700	1700	1700
Improve the standards of living of all people in Laingsburg	Social and Community Development	Provide free basic refuse removal to registered indigent accountholders in terms of the equitable share requirements as at 30 June 2017	700	700	700	700	700
Provision of infrastructure to deliver improved services to all residents and business	Basic Service Delivery	Number of formal residential properties connected to the municipal waste water sanitation/sewerage network for sewerage service, irrespective of the number of water closets (toilets) as at 30 June 2017	1700	1700	1700	1700	1700
Improve the standards of living of all people in Laingsburg	Social and Community Development	Provide free basic sanitation to registered indigent accountholders in terms of the equitable share requirements as at 30 June 2017	700	700	700	700	700

Pre-determined Objectives	Municipal KPA	KPI	5 year Cycle				
			Year 1	Year 2	Year 3	Year 4	Year 5
Provision of infrastructure to deliver improved services to all residents and business	Basic Service Delivery	Number of formal residential properties which receives piped water (Laingsburg credit and pre-paid water meters) and is connected to the municipal water infrastructure network as at 30 June 2017	1700	1700	1700	1700	1700
Improve the standards of living of all people in Laingsburg	Social and Community Development	Provide 6kl free basic water to registered indigent accountholders in terms of the equitable share requirements as at 30 June 2017	700	700	700	700	700
Developing a safe, clean, healthy and sustainable environment for communities	Social and Community Development	Participate in the provincial traffic department public safety initiatives as approved in the IDP by 30 June 2017	4	4	4	4	4

Table 10.2: SDBIP

10.10 Strategic Alignment

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

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

WCCOT Laingsburg - Supporting Table SAS Reconciliation of IDP Strategic Objectives and Budget (Operating Expenditure)													
Strategic Objective	Goal	Goal Code	Ref	2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework			
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20	
R thousand													
Developing a safe, clean, healthy and sustainable environment for communities	Spatial and Environmental Development	SO1		–	–	–	984	984	984	192	205	219	
0	0	0		–	–	–	–	–	–	–	–	–	
Promote local economic development	Local Economic Development	SO2		–	–	–	3 380	3 380	3 380	1 515	514	544	
0	0	0		–	–	–	–	–	–	–	–	–	
Improve the standards of living of all people in Laingsburg	Social and Community Development	SO3		–	–	–	4 075	4 075	4 075	4 101	4 389	4 683	
0	0	0		–	–	–	–	–	–	–	–	–	
Provision of infrastructure to deliver improved services to all residents and business	Basic Service Delivery	SO4		–	–	–	11 941	10 728	10 728	10 425	11 093	11 769	
0	0	0		–	–	–	–	–	–	–	–	–	
To create an institution with skilled employees to provide a professional service to its	Institutional Transformation	SO5		–	–	–	23 685	26 367	26 367	23 613	25 222	26 864	
0	0	0		–	–	–	–	–	–	–	–	–	
To achieve financial viability in order to render affordable services to residents	Financial Viability	SO6		–	–	–	36 691	36 518	36 518	34 607	37 011	39 471	
0	0	0		–	–	–	–	–	–	–	–	–	
Effective Maintenance and manage of municipal assets and natural resources	Basic Service Delivery	SO7		–	–	–	17 231	17 460	17 460	15 859	16 895	17 947	
0	0	0		–	–	–	–	–	–	–	–	–	
0	0	0		–	–	–	–	–	–	–	–	–	
0	0	0		–	–	–	–	–	–	–	–	–	
0	0	0		–	–	–	–	–	–	–	–	–	
Allocations to other priorities													
Total Expenditure				1	–	–	–	97 987	99 512	99 512	90 313	95 327	101 498

References

1. Total expenditure must reconcile to Table A4 Budgeted Financial Performance (revenue and expenditure)
2. Balance of allocations not directly linked to an IDP strategic objective

Table 10.3 Supporting Table SA5 Reconciliation of IDP strategic objectives and budget (operating expenditure)

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

Strategic Objective	Goal	Goal Code	Ref	2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
R thousand												
Developing a safe, clean, healthy and sustainable environment for communities	Spatial and Environmental Development	SO1		-	-	-	-	-	-	80	80	680
0	0	0		-	-	-	-	-	-	-	-	-
Promote local economic development	Local Economic Development	SO2		-	-	-	-	-	-	-	-	-
0	0	0		-	-	-	-	-	-	-	-	-
Improve the standards of living of all people in Laingsburg	Social and Community Development	SO3		-	-	-	-	-	-	340	-	-
0	0	0		-	-	-	-	-	-	-	-	-
Provision of infrastructure to deliver improved services to all residents and business	Basic Service Delivery	SO4		-	-	-	-	-	-	7 801	10 639	12 633
0	0	0		-	-	-	-	-	-	-	-	-
To create an institution with skilled employees to provide a professional service to its	Institutional Transformation	SO5		-	-	-	-	-	-	144	63	43
0	0	0		-	-	-	-	-	-	-	-	-
To achieve financial viability in order to render affordable services to residents	Financial Viability	SO6		-	-	-	-	-	-	750	-	500
0	0	0		-	-	-	-	-	-	-	-	-
Effective Maintenance and manage of municipal assets and natural resources	Basic Service Delivery	SO7		-	-	-	-	-	-	-	-	-
0	0	0		-	-	-	-	-	-	-	-	-
0	0	0		-	-	-	-	-	-	-	-	-
0	0	0		-	-	-	-	-	-	-	-	-
Allocations to other priorities			3									
Total Capital Expenditure			1	-	-	-	-	-	-	9 115	10 782	13 856

References

1. Total capital expenditure must reconcile to Budgeted Capital Expenditure
2. Goal code must be used on Table SA36
3. Balance of allocations not directly linked to an IDP strategic objective

Table 10. 4 Supporting Table SA6 Reconciliation of IDP strategic objectives and budget (capital expenditure)

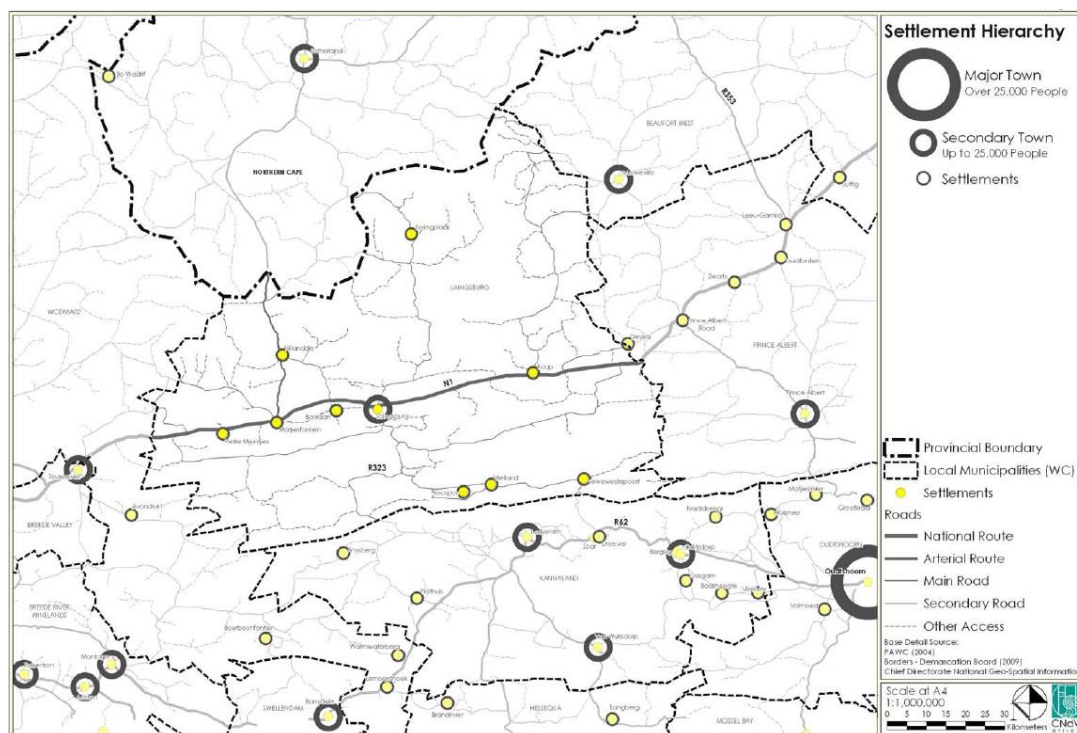
11 High Level Spatial Development Framework

The Laingsburg SDF is currently being reviewed and updated in this round of the IDP to include the following:

- Alignment with sector plans;
- Alignment with the IDP
- Bio-diversity Study
- Economic Study
- Agricultural study

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

Urban Settlements and Hierarchy



Map 11.1: Hierarchy of Settlement, Linkages and investment priority

11.1 Hierarchy and Role of the Settlements

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

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

Other smaller rural farm settlements include Vleiland in the south-east and Rouxpos. Vleiland has a church and a shop. They are essentially farming communities south of Laingsburg along the R323. This

area contains the most arable land in the municipality and receives the highest rainfall. The farm size is much denser with smaller “watererven” to increase the level of access to arable land and water. North of the N1 Freeway is Hillandale and Koringplaas which are large farm homesteads.

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

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

Figure 11.1 Laingsburg town: Spatial Development Framework

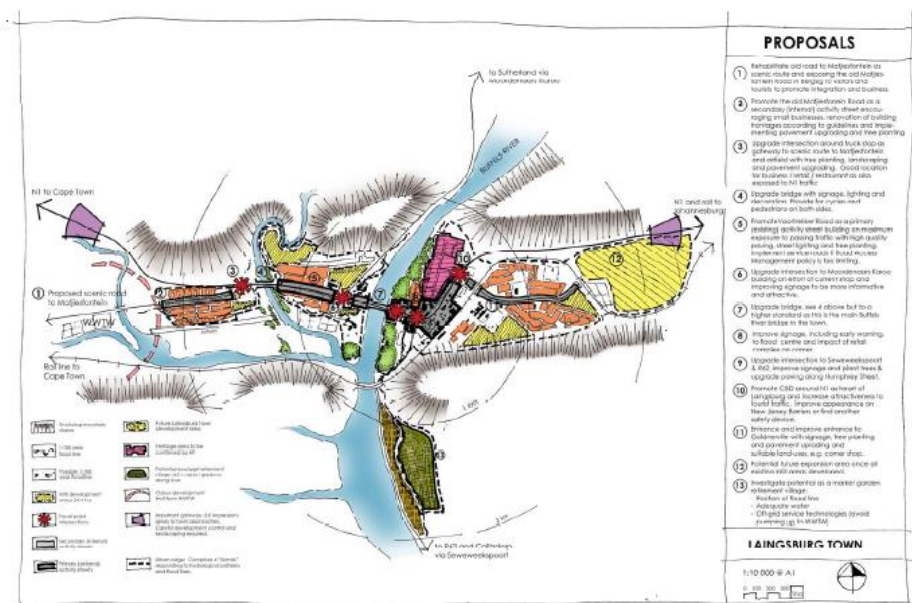


Figure 13.1: Laingsburg Town

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.

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.

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.

Focal points and gateways

- I. Prepare urban design frameworks for the N1 Freeway through Laingsburg and for the gateway precincts.
- II. Waste water treatment work
- III. CBD
- IV. Improve signage in the centre of town.
- V. Observe the required 400m buffer from the waste water treatment works, west of Bergsig. Do not permit any residential development in this buffer zone.
- VI. Promote the CBD as the heart of Laingsburg. This will require increasing the attractiveness of the area to tourist traffic, paying special attention to the removal of the New Jersey barriers, and providing sufficient and attractive signage, landscaping, urban design/building management, etc.

Urban Edge

Proposed alignment indicated;

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

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.

Heritage Area

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

- Market Garden/ eco-agricultural / Retirement village
- 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.
- Investigate the viability of making the abovementioned proposed development independent

Figure 11.2 Matjiesfontein: Spatial Development Framework

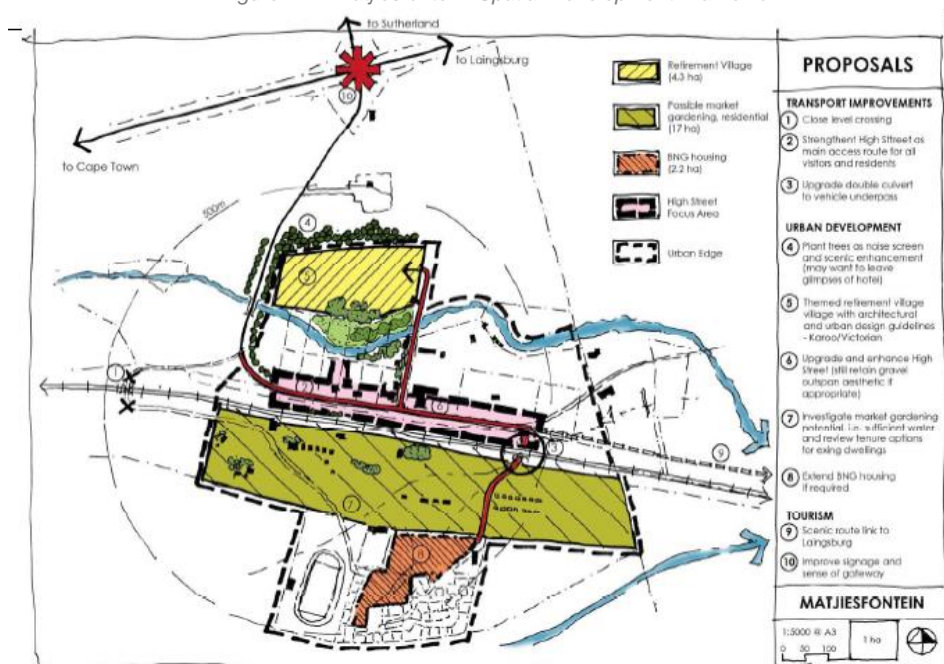


Figure 13.2: Matjiesfontein

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.

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.

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.

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.

Vleiland: Spatial Development Framework



Figure 11.3: Vleiland

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.

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 abovementioned 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.

Urban Edge

Proposed alignment indicated;

Limit and future urban growth within the proposed urban edge

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.

Market Gardening/ Agriculture

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

12 Disaster Management

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

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

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

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

- Local Government Demarcation Act 27 of 1998
- Municipal Structures Act of 1998
- Municipal Systems Act 32 of 2000
- Municipal Finance Management Act 56 of 2003

- Municipal Property Rates Act 6 of 2004
- Disaster Management Act 57 of 2002
- Intergovernmental Relations Framework Act 13 of 2005

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

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

The Formula that we use is:

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

or

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

The Corporative Disaster Management Plan and the IDP must interact.

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

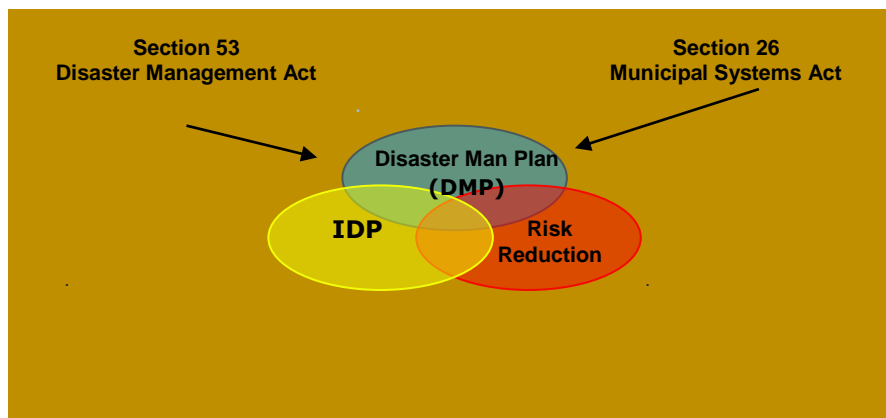


Diagram: 12.1 DMS Process

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

INSTITUTIONAL CAPACITY

RISK	Possibility	Severity	Impact
Droughts	5	5	25
Floods	5	5	25
Windstorms	2	2	4
Poverty	5	5	25
Transport: Roads	5	5	25
Fire: Structural	3	3	9
Fire: Veld	3	2	6
Epidemics	5	5	25

Table: 12.1 Municipal Risks

Disaster Management Framework

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

KPA 1: Institutional Capacity

Disaster Management Advisory Forum: Establish by end of August 2016

Meetings will be quarterly. The Forum will give guidance according to the Risks identified. Disaster Management Plan reviewed April 2018.

KPA 2: Risk Assessment

The Risk Assessment was done

Risk Assessment will be review every year.

Main Risks Identified:

- 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

With the new approach to Disaster Management, a great deal of time and effort should go into pre-disaster risk reduction (KPA 3). Therefore this section should list and discuss all corporate and departmental risk reduction projects related to the priority risks identified.

The following has to be put in place.

- Contingency plans for all risks identified.
- Risk Reduction plans must be put in place
- Future plans must be list by IDP

KPA 4: Response and Recovery Plans

Response and Relief Plans is based on the generic Response and Relief Plan as implemented by Western Cape Provincial Disaster Management as well as District Response and Relief SOP's.

The following structure will be use: (JOC = Joint Operation Centre; VOC =Venue Operation- Centre; FCP = Forward Control Post). This structure can then be used to upscale or downscale depending on the level of the incident or disaster.



Diagram: 11.2: Joint Organising Committee

Enabler 1: Information Management and Communication

- Information management is of cardinal importance throughout the whole IDP/ Risk reduction process. Integrated communication links must be established in all three spheres of government with Disaster Management.
- To comply with Section 16 and 17 of the Disaster Management Act the new established **UNITI-system** will be used to communicate, report, capture and record. Otherwise the normal communication lines that do existed must be use.
- Communication to Councillors will be 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**.

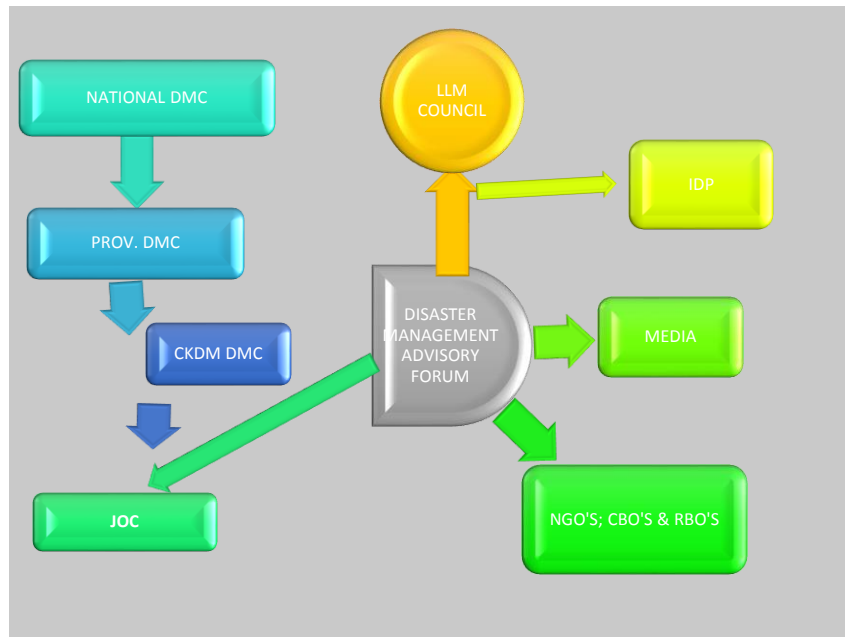


Diagram: 12.3 Disaster Management Advisory Forum

- The **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

- IDP / Disaster Management must promote a culture of risk avoidance among **all stakeholders** in the Central Karoo District Municipality by capacitating role-players through **integrated education, training and public awareness initiatives and programmes informed by scientific research**.
- **Streamlining and aligning** National, Provincial, District and Municipal **education, training, research and public awareness**.
- **Links must be seek** and establish with existing awareness creation programmes in **schools** for the purpose of disseminating information on disaster risk management and risk avoidance.
- **Development of short courses** to capacities the community that did not have the opportunity of structured learning. Other mechanisms like exchange visits by groups to communities with success stories in risk reduction can be implemented.

Enabler 3: Funding

Sustainable disaster risk mitigation projects must be funded. Each local authority must indicate what mechanisms for funding Disaster Risk Reduction are in place to put in to the IDP. **Where there is a lack of funding links should be seek with other role-players** and specially with the Private Sector to get them involve as well because disaster risk reduction is everybody's business. **Disaster Risk Management planning must be included in the Sector plans** of the Municipalities. **If there is a lack of funding to implement risk reduction projects out of own revenues, the costs of structural risk mitigation infrastructure** must be included in the three-year capital plans.

CHAPTER ON DISASTER MANAGEMENT IN THE IDP FOR THE YEAR 2017/22

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

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

Table: 12.2 Hazard, Risk and Vulnerability Assessment

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

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

Table: 12.3 Disaster Risk Prevention and Mitigation

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

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

Table: 12.4 Disaster Preparedness, Response and Recovery Plans

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

12.4 Established a functional Disaster Management Centre	YES	NO
		No
12.4.2 Appoint a Head of Centre		No
12.4.3 A functional Disaster Management Advisory Forum	Yes	
12.4.4 A Disaster Management (DM) Plan has been developed	Yes	
12.4.5 This DM Plan does include Sectorial Plans	Yes	
Comments: Disaster Management Centre is at District Level		

Table: 12.5 Disaster Management Requirements

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

12.5 GIS data for disaster management	YES	NO
		Not in place
12.5.1 Risk reduction planning	Yes	
12. 5.2 Early warning system	Yes	
12.5.3 Preparedness, response and recovery planning (Generic Plan)	Yes	
Comments:		

Table: 12.6 Disaster Functional System

12. 6. These systems are linked to:

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

Table: 12.7 Disaster system Links

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

	YES	NO
12.7.1 Other Municipalities in District Municipal Area		In process
12.7.2 District Municipal Disaster Management Centre	Yes	
12.7.3 Provincial Disaster Management Centre	YES	

Table: 12.8 Disaster Plan Approval and Submission

13 References

MTREF Budget

Municipal Sector Plans

5 Year IDP 2012/2017

1st Annual Review

2nd Annual Review

3rd Annual Review

Organization Structure

IDP Process Plan

2016 MERO

SEPLG 2016

14 Annexures

MTREF Budget

IDP Process Plan

Organogram