



# LAINGSBURG MUNICIPALITY

2017/2022

INTEGRATED DEVELOPMENT PLAN

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**FINAL**

**A destination of choice where  
people comes first**

**2018/19 Review  
Implementation 2019/20**



# 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
MFMA	Municipal Financial Management Act
SDBIP	Service Delivery and Budget Implementation Plan
GDS	Growth Development Summit
SMME	Small Medium Micro Enterprises
DMP	Disaster Management Plan
DMA	District Municipal Area
EPWP	Extended Public Works Program
PPP	Public Private Partnership
CPP	Community Public Partnership
CPPP	Community Public Private Partnership
EDA	Economic Development Agency
ABET	Adult Basic Education and Training
DLG	Department of Local Government
DHS	Department of Human Settlement
DOH	Department of Health
ITDF	Integrated Tourism Development Framework
MTEF	Medium Term Expenditure Framework
MSIG	Municipal Systems Improvement Grant
MSA	Municipal Systems Act
PDI	Previous Disadvantaged Individuals
PCF	Premier's Coordinating Forum
CBP	Community Based Planning
PDO's	Pre-determine Objectives
PMP	Performance Management Plan
LCPS	Local Crime Prevention Strategy
mSCOA	Municipal Standard of Accounts
LLM	Local Laingsburg Municipality
SEPLG	Socio-Economic Profile of Local Government
MERO	Municipal Economic Review and Outlook
iMAP	Implementation MAP



PACA	Participatory Appraisal of Competitive Advantage
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## FOREWORD OF THE MAYOR

We acknowledge the five (5) year Integrated Development Plan (IDP) as our development direction instrument and implementation monitoring plan of our Strategy.

We, therefore, take pride in our 2<sup>nd</sup> Annually Reviewed Integrated Development Plan (IDP) to reflect on our performance progress on all current and new priorities that has been submitted through community participation, ward-based engagements, and IDP Representative Forums. We committed ourselves to address the needs and priorities that were included in the IDP over the five (5) year period with the assistance of the sector departments and community. Thus, embracing our vision to make Laingsburg Municipality the Place of Preference and becoming a municipality of choice where people come first.

We are happy to report that the infrastructure development will promote sustainability and financial viability, specifically, with reference to the Southkloof Farm Water Reserve Project, Anysberg Project and Wind Farm Project. We will continue to focus on bulk infrastructure development to address the needs of the broader community of Laingsburg per ward.

We are proud to state that the necessary alignment, internally and externally, of our Municipal vision to that of the Provincial Strategic Plan and National Development Plan will be realised and acknowledged.

Council and the Local Municipality wish to thank each and every one for their input during the review processes and encourage all stakeholders to participate and contribute in our developmental Local Government Strategy.

Thank you.

**MICKÉ GOUWS**  
**EXECUTIVE MAYOR**



## ACKNOWLEDGEMENT OF THE MUNICIPAL MANAGER

Laingsburg Municipality is a category B Municipality within the Central Karoo District and derives its functions and powers from the Constitution: Section 156 and 229. The powers of Laingsburg Municipality's power and functions, in summary, are to provide municipal services in an equitable and sustainable manner.

The Municipality addresses the needs of the community in order to render services of good quality as a collective in cooperation various Sector Departments like the Departments of Local government, Human Settlement, Cultural Affairs and Sport, Transport, and Provincial Treasury including various other Sector Departments.

Despite the Qualified Audit Opinion with findings for the financial year 2017/2018, Laingsburg Municipality received, we strive to improve on internal controls and good governance in our pursued to have a stable environment and clean audit. Management are working as a team to address all audit query issues throughout the year to retain our position of positive outcomes.

The Municipality spending on Capital Expenditure increased compared to the previous financial year. The Municipality is pleased to report that it has no external loans and was able to pay all municipal creditors. However, Debt Collection remains a challenge for the municipality especially for debt older than 30 days although the appointment of a Debt Collector decreased outstanding debt substantially.

Laingsburg Municipality maintains an effective, efficient and transparent system of financial, risk management and internal control.

The year under review remain with challenges such as drought, political and administrative instability which left the municipality, its community and farmers in distress. The Municipality managed to provide for human needs through the enforcement of decisive regulation and cooperative governance in its pursued to relieve the communities from drought. We, thus, made use of awareness campaigns to sensitize communities on the sparingly usage of water and the conservation thereof.

For all achievements and commitments, including under achievements, are accredited to the Councillors and Administration. I, the Accounting Officer of Laingsburg Municipality, extend my appreciation to the Political Leadership, under the stewardship of the Mayor, and Councillors and broader staff base for their willingness to work hard, determination and dedication through the period under review.

We strive to live the vision, and slogan of Laingsburg Municipality, which is "Together We Can Make Laingsburg A Better Place", and we will continue to improve in our actions to make Laingsburg a better place to live in.

I thank you.

**PETRO A. WILLIAMS**  
**MUNICIPAL MANAGER**



## EXECUTIVE SUMMARY

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

### Strategic Plan

The municipality is the major arena of development planning. It is at this level of government where people’s needs and priorities and local conditions have to be linked, with national guidelines and sectorial considerations, to specific projects and programmes. The Laingsburg Municipality therefore developed a 5-year strategic plan.

### Laingsburg Spatial Development Framework

The municipal SDF was reviewed along with the development of the municipal Integrated Development Plan, spatially indicate where projects in the IDP will be implemented.

### Legislative Mandate

The **Municipal Systems Act (MSA) Act 32 Of 2000** requires municipalities to develop Integrated Development Plans which should be single, inclusive and strategic in nature. The IDP of a municipality will guide development within the council’s area of jurisdiction, once adopted; an IDP should also be reviewed annually. In addition the Act also stipulates the IDP process and the components to be included. This is the first annual review of the 2017/22 Integrated Development Plan of Laingsburg Municipality as per Section 34 of the Municipal Systems Act (MSA) Act 32 of 2000.

### Municipal Profile

In this chapter a Status Quo Report of the municipal area and the following focus areas were highlighted; demographics, education; health, crime, decay of social fabric, climate, topography, water resources, biodiversity, heritage, flooding, land ownership, local economic development, agriculture, employment, income, land reform, tourism, political environment, micro administrative structure, institutional capacity, systems and policies, income & expenditure patterns, outstanding rates & services, liquidity ratio, infrastructure, transportation, solid waste management, water, waste water treatment, energy, telecommunications, storm water, housing, cemeteries and sports facilities.

### Situational Analysis

A municipal situational analysis was focusing on Education, Health, Crime, Environmental and Spatial, Regional Economic Development, Institutional, Financial and Infrastructure. This assessment informs the municipal strategic agenda and project planning.

### Strategic Agenda

The council in a strategic planning session set a strategic agenda that informed this IDP, budgeting and Performance Management.

### Action Planning for 2019/20 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.

### **Long-term Financial Planning**

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

### **Performance Management**

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

### **High Level Spatial Development Framework**

Outlining the development path the municipality will follow the next 5 years and how the municipality will steer development spatially.

### **Disaster Management**

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

### **Drought**

Laingsburg Municipality is a small municipality situated on the N1. Agri business and Tourism forms part in employment and economic activity in the Municipality. The average rainfall for the municipal area is approximately 59mm per year however last December recorded 0mm. The last significant rain was January 2014.

### **The following sources are used to supply water:**

Zoutkloof Fountain and Zoutkloof Borehole 4 -8 l/s

Van Riebeeck borehole 2l/s

Matjiesfontein water supply consists out of four boreholes which all are dry. Two new boreholes has been drilled Which one is in use, the project is completed and gives 9 l/s.

Consumption currently for Laingsburg is approximately 20l/s and 3 l/s for Matjiesfontein.

# 1 STRATEGIC PLAN

## 1.1 Introduction

Laingsburg Municipality is a Category B Municipality in the Central Karoo District. It is the smallest municipality in the Western Cape Province and in South Africa. The municipality covers an area of more than 8781, 44 square 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. (LLM, 4<sup>th</sup> Generation IDP)

Generally Laingsburg is a one town Municipality. Laingsburg town has a population of 6583 people (74%), whereas the rest of the population 2312 resides in the Non Rural (NU) which include the settlement Matjiesfontein and Vleiland and scattered farming community. The population of Matjiesfontein, the second largest community, has about 681 people. The rest of the population (1631 people) is scattered in the some farms all over the Local Municipal area.

The population growth of the municipality is recorded at 1.41 which higher than the 0.89 of the region (CKDM). The municipality has a gender breakdown of 49.7% male and 50.3% female, which is a 99 Sex Ratio (Number of males per 100 females).

According to the 2016 community survey, Laingsburg Municipality has a 36.6% youth population which are recorded as 3 254 of the whole population of which 1690 (51%) has passed grade 12. The number of households for the area are recorded as 2 862, which is an increase since 2011 (2408), and the average household size is 3.1.

In terms of sanitation the survey reports that there is a 0.10% buckets needs to be address as it is below the minimum standards but there is also a 0.28% of households that does not have any form of sanitation. The municipality will have to identify these households so that the service can be renders as it is a basic right for humanity.

The community responded positively with regards to services rendered by the municipality but the services of the local police services needs to be revised. Unemployment and drug abuse has been highlighted by the 35.4% of households during the community survey, which needs to be addressed. (Stats SA, Community Survey: 2016)

## Laingsburg: At a Glance












Demographics		Population Estimates 2018: Actual Households 2016			
	<b>Population</b> <b>9117</b>		<b>Households</b> <b>2862</b>		
Education		Poverty			
2017		2017			
Matric Pass Rate	80%		Gini Coefficient	0.58	
Learner-Teacher Ratio	51.2%		Human Development Index	0.70	
Dr 12 Drop-out Rate	56.6%				
Health					
2017/18					
	Primary Health Care Facilities	Immunisation Rate	Maternal Mortality Ratio (per 100 000 live births)	Teenage Pregnancies – Delivery rate to woman U/18	
	3	80.7%	0.0%	0.0%	
Safety and Security		Actual numbers as reported cases in 2018			
	Residential Burglaries	DUI	Drug-related Crimes	Murder	Sexual Offences
	50	56	537	2	10
Access to Basic Service Delivery		Percentage of households with access to basic services, 2016			
Water	Refuse Removal	Electricity	Sanitation	Housing	
 88.1%	 79.5%	 87.5%	 97.7%	 97.5%	
Road Safety 2017		Labour 2017		Socio-economic Risks	
Fatal Crashes	13	Unemployment Rate	 19%	Risk 1 Climate change and water security	
Road User Fatalities	20			Risk 2 Increasing of population and demand for services	
				Risk 3 Stagnating Economic Growth	
Largest 3 Sectors		Contribution to GDP, 2015			
Agriculture, forestry and fishing		General Government		Wholesale and Retail trade, catering and accommodation	
<b>24.2%</b>		<b>19.1%</b>		<b>13.1%</b>	

Table 1: Laingsburg Socio Economic Profile (Source SEPLEG; 2018 )

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 for the remainder of the 5 year cycle. The projects are aligned to the municipal strategic objectives and will assist the municipality to achieve its vision of becoming a destination of choice where people come first.

The projects are aligned to the municipal budget and clearly steer how performance management will be done during the period. Key actions with targets and milestones are aligned to ensure that each one of the seven Strategic Objectives of the municipality is implemented during the 2017 – 2022 IDP period.

### 1.2 Project Prioritisation Model

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

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



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

Table 1.2: Project prioritization model

### 1.3 Focus Area 1: Environmental & Spatial Development

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

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

Table 1.1: Municipal PDO 1

In order for Laingsburg to achieve this strategic objective, programmes and projects will be implemented. During 2017/18 financial year, the municipality implemented the projects which was highlighted green, the projects that was highlight red was not implemented due to financial constraints and the Recovery Plan which are in implementation phase. The underneath table also outline the planned projects for the 18/19 financial years as well as the rest of the years of this IDP cycle;

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, Purchasing of units Distribution and Training		Technical Services		80 000	0	0	0	0
Cost		2017/18	2018/19	2019/20	2020/21	2021/22	Fund	
R 80 000.00		R 80 000	R 0	R 0	R 0	R 0	CRR	
Comments		Project was'nt implemented due to Cash Flow Problems						

Logframe1.1 Rural Development: VIP Toilets

<b>Project: Cleaning &amp; Greening Campaign</b>		<b>IDP No. 0002</b>				
<b>Key Performance Area</b>	<b>ENVIRONMENTAL &amp; SPATIAL DEVELOPMENT</b>					
<b>Objective: SO1</b>	<b>Strategy:</b>	<b>Baseline:</b>				
Develop a safe, clean, healthy and sustainable environment for all	Revival of Township nodes and urban conservation	Municipal Area is dry and erosion take place				
<b>Indicator: Provide free basic sanitation to indigent households in terms of the equitable share requirements</b>						
<b>Project Output</b>	<b>Item</b>	<b>Region</b>				
Clean, Green Town & Proudly Laingsburg Community	Expenditure	Whole Municipal Area				
<b>Main Activities</b>	<b>Function</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
Garden Competition	Technical Services Development Services	5 300	0	0	0	0
Tree Planting (Acacia Park)		5 000				
Laingsburg Cleaning & Storm water		500 000	440 000	693 000	0	0
Buffelsriver Cleaning		35 000	0	0	0	0
Landfill site Cleaning & Recycling		67 140	60 000	60 000	0	0
Infrastructure Maintenance & Resource Management		89 190				
Dustbin Programme						
Expansion of Landfill site						
<b>Cost</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>Fund</b>
R 1 201 630.00	R 701 630	R 500 000	R 753 000	R 0	R 0	EPWP
<b>Comments</b>	Not all Projects could be implemented due to Cash Flow Problems					

Logframe 1.2 Cleaning and Greening

### 1.4 Focus Area 2: Local Economic Development

Priority 2 focus on creating opportunities to ensure that the Laingsburg municipal economic growth positively. The municipality will mainly focus on the creation of enabling environment which will attract investment to the area. The municipality will also implement infrastructure projects which will have an impact on the economy as well. The 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.

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

Table 1.2: Municipal PDO 2

In order for Laingsburg to achieve this strategic objective, programmes and projects will be implemented. During 2018/19 financial year, the municipality implemented the projects which was highlighted green, the projects that was highlight red was not implemented due to financial constraints and the Recovery Plan which was implemented. The underneath table also outline the planned projects for the 19/20 financial years as well as the rest of the years of this IDP cycle;

Project: Tourism Development						IDP No. 0003	
Key Performance Area		LOCAL ECONOMIC DEVELOPMENT					
Objective: SO2		Strategy:		Baseline:			
Promote Local Economic Development		Laingsburg Tourism Development		Visitors drive through Laingsburg without stopping			
Indicator: Host Events as identified in the IDP in support of LED within the Municipal Area							
Project Output				Item		Region	
Laingsburg a Tourism Destination and more visitors stay over				Expenditure		Whole Municipal Area	
Main Activities	Function		2017/18	2018/19	2019/20	2020/21	2021/22
Tourism & Development	Development Services		R109 400	4 000	4 000	4 000	4 000
Cost	2017/18	2018/19	2019/20	2020/21	2021/22	Fund	
R 125 400.00	R109 400	R 4 000	R 4 000	R 4 000	R 4 000	OPER	
Comments	Project was successfully Implemented						

Logframe 1.3 Tourism Development

Project: SMME's Development						IDP No. 0004	
Key Performance Area		LOCAL ECONOMIC DEVELOPMENT					
Objective: SO2		Strategy:		Baseline:			
Promote Local Economic Development		Promotion of SMME's		Lack of Funds available to new entrepreneurs			
Indicator: Assist businesses with business and CIDB registration							
Project Output				Item		Region	
New Businesses and unemployment decreased				Expenditure		Whole Municipal Area	
Main Activities	Function		2017/18	2018/19	2019/20	2020/21	2021/22
Business / CIDB Registration	Development Services		30 000	0	0	0	0
LED Week			10 000	0	0	0	0
Door Manufacturing			0	0	0	0	0
SMME's FINAID			0	0	0	0	0
DENC Project	Laingsburg Municipality and CKDM						
Cost	2017/18	2018/19	2019/20	2020/21	2021/22	Fund	
R 40 000.00	R 40 000	R 0	R 0	R 0	R 0	CRR	

Logframe 1.4 SMME's Development

Project: LED CULTURAL EVENTS				IDP No. 0005			
Key Performance Area	LOCAL ECONOMIC DEVELOPMENT						
Objective: SO2	Strategy:		Baseline:				
Promote Local Economic Development	Marketing and Investing		Lack of Cultural Events				
Indicator: Host Events as identified in the IDP in support of LED within the Municipal Area							
Project Output	Item		Region				
More people visit area and invest in Local Markets	Expenditure		Whole Municipal Area				
Main Activities	Function		2017/18	2018/19	2019/20	2020/21	2021/22
Farm Market	Development Services Finance and Corporate Services Community Services Infrastructure Services		1 000	0	1 000	0	0
Cost	2017/18	2018/19	2019/20	2020/21	2021/22	Fund	
R 1 000.00	R 1 000	R 0	R 0	R 0	R 0	CRR	

Logframe 1.5 Cultural Events

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

### 1.5 Focus Area 3: Basic Service Delivery

Households 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 has access to Eskom electricity utilising it for lighting and cooking. Alternative energy is also being used within the municipality. All households has access to electricity. The majority of households are connected to a sewerage system or chemical toilets but 2.1% of households make use of other sources of sanitation. Refuse removal are on done on a weekly basis. 96 Percent of houses in Laingsburg are formal dwellings whilst 2.5% of households fall within the informal category.

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

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

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

Table 1.3 Municipal PDO 3

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<b>Strategic Objective 7</b>		<b>Effective Maintenance and management of municipal assets and natural resources</b>
<b>Outcome</b>	Climate Change adaptation, Water Conservation, Biodiversity Conservation, Improved Disaster Management, Heritage Conservation, Management of Energy & Improved Land management	
<b>Key Performance Indicators</b>	70% of the approved maintenance budget spent Limit the % of electricity unaccounted for to less than 20% Maintain the quality of waste water discharge as per SANS 241-2006 Limit the % of water unaccounted for to less than 40% Maintain the water quality as per the SANA 241-1:2001 criteria	
<b>Municipal Function</b>	Strategic Services Technical Services Financial Services Administration Community Services	
<b>Alignment with National, Provincial &amp; District Strategies</b>		
<b>Sphere</b>	<b>Ref</b>	<b>Description</b>
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	Enable a resilient, sustainable, quality and inclusive living environment
	PSG5	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

*Table1. 4 Municipal PDO 7*

In order for Laingsburg to achieve this strategic objective, programmes and projects will be implemented. During 2018/19 financial year, the municipality implemented the projects which was highlighted green, the projects that was highlight red was not implemented due to financial constraints and the Recovery Plan which was implemented. The underneath table also outline the planned projects for the 19/20 financial years as well as the rest of the years of this IDP cycle;



Programme: Electricity Provision						IDP No. 0013	
<b>Key Performance Area</b>	<b>Infrastructure Development</b>						
<b>Objective: SO4</b>	<b>Strategy:</b>		<b>Baseline:</b>				
Provision of infrastructure to deliver improved service to all residents and business	Infrastructure Development		Urgent need for upgrading of electrical network				
<b>Indicator: 70% of the approved capital budget spent</b>							
<b>Project Output</b>	<b>Item</b>		<b>Region</b>				
Upgraded electrical network	CS Expenditure		Laingsburg				
<b>Projects</b>	<b>Function</b>		<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
National Electrification Programme	Infrastructure Services		2 000 000	2 000 000	2 372 000	2 000 000	2 000 000
Solar Heaters							0
Acacia Park – New High Mast Lightning					2 203 754	0	0
Improvement of Street lightning							0
Electrification of 56 Houses							0
Electricity Master Plan				223 000			
<b>Cost</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>Fund</b>	
<b>R 12 543 000.00</b>	<b>R 2 223000</b>	<b>R 2 000 000</b>	<b>R 4 575 754</b>	<b>R 2 000 000</b>	<b>R 2 000 000</b>	<b>DE</b>	
<b>Comments</b>							

Logframe 1.6 Electricity Provision

Programme: Water Provision						IDP No. 0014		
<b>Key Performance Area</b>	<b>Infrastructure Development</b>							
<b>Objective: SO4</b>	<b>Strategy:</b>		<b>Baseline:</b>					
Effective Maintenance and management of municipal assets and natural resources	Bulk water pipeline		Need for water infrastructure upgrading					
<b>Indicator: 70% of the approved capital budget spent</b>								
<b>Project Output</b>	<b>Item</b>		<b>Region</b>					
Upgraded Water network	CS Expenditure		Laingsburg					
<b>Projects</b>	<b>Function</b>		<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	
Soutkloof Main water Pipeline	Infrastructure Services		5 571 000	4 187 934	0	0	0	
Goldnerville New Pipe Line			0	0	0	0	0	
Elec And Equip Borehole			0	585 000	0	0	0	
Laingsburg New 2ML Reservoir				200 000	1 941 195	4 521 057	0	
Matjiesfontein New 250kl Reservoir					100 000		522 754	
Goldnerville watersupply pipeline				1 556 336	957 452			
Bergsig Reservoir				0	0	1 974 228	0	
Water Treatment Projects				0	2 000 000	0	4 698 360	5 152 080
Generators for Boreholes					500 000			
Replacement of Watermeters and water investigations					1 500 000	2 500 000		

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Data Loggers				1 000 000		
Soutkloof Rehabilitation				1 955 000		
Matjiesfontein Pipeline				2 185 000		
Pipeline from Soutkloof				4 140 000		
<b>Cost</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>Fund</b>
<b>R 19 492 349.00</b>	<b>R 5 571 000</b>	<b>R 18 538 600</b>	<b>R 6 498 647</b>	<b>R 11 193 645</b>	<b>R 5 674 834</b>	<b>MIG &amp; DLG</b>
<b>Comments</b>	<b>Adjusted the Budget</b>					

*Logframe 1. 7 Water Provision*

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	Provision of sanitation services			Wastewater infrastructure upgrade		
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	0	0	0	0	0
Rehabilitation of sewerage works/ sludge			2 000 000	2 000 000		
Expansion of Matjiesfontein sewerage system		0	0	0	0	0
Water Treatment Project		0	0	0	0	0
Cost	2017/18	2018/19	2019/20	2020/21	2021/22	Fund
R 0.00	R 0	R 2 000 000	R 2 000 000	R 0	R 0	CRR
Comments	Adjusted the Budget					

Logframe 1.8 Waste Water Management

Programme : Roads and Storm water						IDP No. 0016
Key Performance Area	Infrastructure Development					
Objective: SO4	Strategy:			Baseline:		
Provision of Infrastructure to deliver improved services to all residents and business	Provision of roads, streets and side walks			Need road infrastructure		
Indicator: 70% of the approved capital budget spent						
Project Output	Item	Region				
Roads, streets and Sidewalks in place	CS Expenditure	Whole Municipality				
Projects	Function	2017/18	2018/19	2019/20	2020/21	2021/22
Paving of Hugo Street	Infrastructure Services	0	0	0	0	0
Matjiesfontein Bus Route		0	0	0	0	0
Paving of Matjiesfontein streets				1 045 000	1 866 744	1 861 781
Speed Bumps		0	0	0	0	0
Göldnerville New stormwater channel				0	0	2 063 675
Göldnerville Stormwater Bridge Crossings				1 000 000		2 000 000
Goldnerville Additional Access Road			0	0	0	0
Upgrade of Storm water			0	0	0	0
Upgrade of Kambro street			0	0	0	0
Upgrade of Bridges			0	0	0	0
Upgrades of Side Walks			0	0	0	0
Resealing of Roads			0	0	0	0
Cost		2017/18	2018/19	2019/20	2020/21	2021/22

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R 0.00	R 0	R 0	R 2 045 000	R 1 866 744	R 05 925 456	MIG, CRR
Comments	Prioritisation of the Budget					

*Logframe 1.9 Roads and Storm Water*

Programme : Community Facilities						IDP No. 0017
<b>Key Performance Area</b>		<b>Infrastructure Development</b>				
<b>Objective: SO4</b>			<b>Strategy:</b>		<b>Baseline:</b>	
Provision of Infrastructure to deliver improved services to all residents and business			Provision of facilities		Need of expansion of facilities	
<b>Indicator: 70% of the approved capital budget spent</b>						
<b>Project Output</b>	<b>Item</b>	<b>Region</b>				
Sufficient facilities	CS Expenditure	Whole Municipality				
<b>Projects</b>	<b>Function</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
Upgrade of Bergsig Hall	Infrastructure Services		0	0	0	0
Play Grounds (Acacia Park, Nuwe Dorp & Baviaansway)		0	0	0	0	0
Upgrade Mandela Park			0	0	0	0
Bergsig Sports Facility			0	0	0	0
Public Toilets		0	0	0	0	0
Youth Café, Bergsig & Vleiland Computer center				0	0	0
Computer Equipment & Vleiland (Bergsig / Youth Centre)				0	0	0
Old Age Facility				0	0	0
Matjiesfontein Sports Facility				108 000		
<b>Cost</b>		<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
R108 000.00	R 0	R 108 000	R 0	R 0	R 0	MIG & CRR
<b>Comments</b>	<b>Cash flow problems, Reprioritised Budget</b>					
	<b>Still in progress</b>					

Logframe 1. 10 Community Facilities

Project : Repair Flood Damage						IDP No. 0019
<b>Key Performance Area</b>		<b>Infrastructure Development</b>				
<b>Objective: SO4</b>			<b>Strategy:</b>		<b>Baseline:</b>	
Effective Maintenance & management of municipal assets and natural resources			Disaster Management Strategy		Flood damages	
<b>Indicator: 70% of the approved capital budget spent</b>						
<b>Project Output</b>	<b>Item</b>	<b>Region</b>				
Repair Flood Damage	CS Expenditure	Ward 3				
<b>Main Activities</b>	<b>Function</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
Flood repairs	Infrastructure Services	0	0	0	0	0
<b>Cost</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>Fund</b>
R 0.00	R 0	R 0	R 0	R 0	R 0	FG

Logframe 1.11 Repair Flood Damage

Project : Housing						IDP No. 0020	
<b>Key Performance Area</b>		<b>Infrastructure Development</b>					
<b>Objective: SO4</b>			<b>Strategy:</b>		<b>Baseline:</b>		
Effective Maintenance & management of municipal assets and natural resources			Land Management		Need for land Gap Housing		
<b>Indicator: 70% of the approved capital budget spent</b>							
<b>Project Output</b>	<b>Item</b>		<b>Region</b>				
Provision of land for Gap Housing	CS Expenditure		All wards				
<b>Main Activities</b>	<b>Function</b>		<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
Provision of serviced land for Housing	Infrastructure Services		0	0	0	0	0
<b>Cost</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>Fund</b>	
R 0.00	R 0	R 0	R 0	R 0	R 0	MIG, DHS, CRR	

Logframe 1.12 Housing

## 1.6 Focus Area 4: Social and Community Development

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

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

<b>Strategic Objective 3</b>		<b>Improve the living environment of all people in Laingsburg</b>	
<b>Outcome</b>	Improved Morals and values of the community, Increased Skills levels, illiteracy reduced , Decrease in Crime, Healthier Communities, Education in Teenage Pregnancies, Reduction in new HIV/Aids infections, Reduction in Social grant Dependencies, Increased Housing Opportunities & Enhance access to Free Basic Services		
<b>Key Performance Indicators</b>	<ul style="list-style-type: none"> <li>• Provide financial assistance to council approved tertiary students</li> <li>• Provide public safety awareness days as per the program approved in the IDP</li> <li>• Participate in the provincial traffic departments Public Safety initiatives as approved in the IDP</li> <li>• 80% of approved capital budget spent</li> <li>• Provide free basic services to indigent households (Water, electricity, sanitation and refuseRemoval)</li> </ul>		
<b>Municipal Function</b>	Strategic Services, Financial Services, Technical Services & Public Safety		
<b>Alignment with National and Provincial Strategies</b>			
<b>Sphere</b>	<b>Ref</b>	<b>Description</b>	
<b>National KPA</b>	NKPA		
<b>National Outcome</b>	NO	Increasing social cohesion	
<b>National Development Plan (2030)</b>	NDP	Social Protection	
<b>Provincial Strategic Plan (2040)</b>	PSG1	Improve Education outcomes and opportunities for youth development	
	PSG3	Increase wellness, safety and tackle social ills	
	PSG4	Enable a resilient, sustainable, quality and inclusive living environment	
<b>Provincial Strategic Objective</b>	PSO's	Improve the Levels of language and math's Increase the number and quality of passes in the NSC Increase the quality of education provision in poorer communities Provide more social and economic opportunities for our youth Improve family support to children and youth and facilitate development Healthy Communities, Families, youth and children Create better living conditions for households especially low income and poor households Sustainable and integrated Ural and rural settlements	
<b>District Strategic Objective</b>	CKDM IDP	SG 1: Promote Safe, Healthy and Socially stable communities through the provision of a sustainable environmental health service SG 2: Build a well capacitated workforce, skilled youth and communities SG 4: Prevent and minimise the impact of possible disasters and improve public safety in the region G6: Facilitate Good Governance principles and effective stakeholder participation	

Table 1.5 Municipal PDO 5

In order for Laingsburg to achieve this strategic objective, programmes and projects will be implemented. During 2017/18 financial year, the municipality implemented the projects which was highlighted green, the projects that was highlight red was not implemented due to financial constraints and the Recovery Plan which was implemented.

The underneath table also outline the planned projects for the 19/20 financial years as well as the rest of the years of this IDP cycle;

Project: Community Development						IDP No. 0006	
Key Performance Area		SOCIAL AND COMMUNITY DEVELOPMENT					
Objective: SO3				Strategy:		Baseline:	
Improve the standards of living of all people in Laingsburg				Moral Regeneration		Low morals of the people	
Indicator: Host communities awareness days as per programmes approved in the IDP							
Project Output		Item			Region		
Restored values of the peoples		Expenditure			Whole Municipality		
Main Activities	Function		2017/18	2018/19	2019/20	2020/21	2021/22
Disability Development	Strategic Service Thusong Service Centre Community Services		0	0	0	0	
HIV/ Aids Programmes			0	0	0	0	
Youth Development			0	0	0	0	
Woman's Development			0	0	0	0	
Children's Programmes			0	0	0	0	
Cancer Awareness			0	0	2 000	0	
Mandela Day			0	0	0	0	
Old Age Development			0	0	3 000	0	
Sports Development			0	0	0	0	
Marathon			0	0	0	0	
Thusong Outreach				0			
Cost	2017/18	2018/19	2019/20	2020/21	2021/22	FUND	
R 0.00	0	R 0	R 5000	R 0	R 0	CRR	
Comments	Reprioritisation of Budget						

Logframe 1.13 Community Development



Project: Crime Prevention						IDP No. 0007		
Key Performance Area		SOCIAL AND COMMUNITY DEVELOPMENT						
Objective: SO3				Strategy:		Baseline:		
Improve the standards of living of all people in Laingsburg				Crime Prevention Strategy		High Drug Related Crimes		
Indicator: Host communities awareness days as per programmes approved in the IDP								
Project Output				Item		Region		
Educated Community, Rehabilitated abuses & Aftercare Programme is place				Expenditure		Whole Municipality		
Main Activities		Function		2017/18	2018/19	2019/20	2020/21	2021/22
Crime Prevention Programmes		Strategic Service Thusong Service Centre Community		5 300	0	0	0	0
LADAAG		Services		20 000	0	5 000	5 000	5 000
Cost		2017/18	2018/19	2019/20	2020/21	2021/22	Fund	
R 25 300.00		R 25 300	R 0	R 5 000	R 5 000	R 5000	CRR	
Comments		Reprioritisation of Budget						

Logframe 1.14 Crime Prevention

Project: Community Training & Skills Development						IDP No. 0008		
Key Performance Area		SOCIAL AND COMMUNITY DEVELOPMENT						
Objective: SO3				Strategy:		Baseline:		
Improve the standards of living of all people in Laingsburg				Promotion of Functional Literacy		Low skills level & lack of funding for Tertiary Studies		
Indicator: Provide Financial assistance to Council approved tertiary students								
Project Output				Item		Region		
Employable workforce and students enrolled in Tertiary Institutions				Expenditure		Whole Municipality		
Main Activities		Function		2017/18	2018/19	2019/20	2020/21	2021/22
Student Bursary		Development Service		32 000	0	0	0	0
Community Training & Skills Development		Thusong Service Centre Finance & Corporate		30 000	0	0	0	0
Laingsburg Literacy Project		Services		200 000	0	0	0	0
Cost		2017/18	2018/19	2019/20	2020/21	2021/22	Fund	
R 262 000.00		R 262 000	R 0	R 0	R 0	R0	CRR	
Comment		Budget Reprioritisation due to cash flow problems						

Logframe 1.15 Training & Skills Development

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

Logframe 1.16 ECD

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

Logframe 1.17 Community Safety

<b>Project: Community Development Workers</b>					<b>IDP No. 0012</b>		
<b>Key Performance Area</b>	<b>SOCIAL AND COMMUNITY DEVELOPMENT &amp; LED</b>						
<b>Objective: SO3</b>				<b>Strategy:</b>		<b>Baseline:</b>	
Improve the standards of living of all people in Laingsburg Develop a safe, clean, healthy and sustainable environment for communities				EPWP		High Crime Levels	
<b>Indicator: Indicator: Create job opportunities through LED</b>							
<b>Project Output</b>	<b>Item</b>		<b>Region</b>				
Developed Communities	Expenditure		Whole municipality				
<b>Main Activities</b>	<b>Function</b>		<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
Advertisement	Community Services		193 000	195 000	90 000	0	0
Recruitment							
Induction & Training							
<b>Cost</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2019/21</b>	<b>2021/22</b>	<b>Fund</b>	
<b>R 388 000.00</b>	<b>R 193 000</b>	<b>195 000</b>	<b>90 000</b>	<b>0</b>	<b>0</b>	<b>EPWP</b>	

Logframe 1.18 Municipal CDW's

### 1.7 Focus Area 5: Institutional Transformation

This priority is based on the municipal mission that was identified to achieve the municipal vision of becoming a **destination of choice where people come first**. Leaders, management and employees ascribing to integrity, transparency, accountability, service excellence, being responsive and make sure that all have access to the same quality of service. This will harness inclusiveness and give everyone a sense of belonging, internally and externally.

This focus area is based on good governance, the promotion of organisational excellence and the utilisation resources in an effective, efficient and economical way. The utilisation of the ward participatory system, audit committee and the Municipal Public Accounts Committee (MPAC) to prevent corruption but also monitor performance in line with the IDP, Budget and Implementation plans.

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

Table 1.5: Municipal PDO 5

In order for Laingsburg to achieve this strategic objective, programmes and projects will be implemented. During 2017/18 financial year, the municipality implemented the projects which was highlighted green, the projects that was highlight red was not implemented due to financial constraints and the Recovery Plan which was implemented. The underneath table also outline the planned projects for the 18/19 financial years as well as the rest of the years of this IDP cycle;

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			0	0	0	0	0	
Office Furniture					0	0	0	0	0	
Cost	2017/18	2018/19	2019/20	2020/21	2012/22	FUND				
R 0.00	R 0	0	0	0	0	CRR				
Comments							Reprioritisation of projects due to budget constraints			

Logframe 1.19 Administrative Support

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	0	0	0	0
Bakkie Infrastructure		Infrastructure					350 000		
Cost	2017/18	2018/19	2019/20	2020/21	2012/22	FUND			
R 1 000 000.00	R 1 000 000	R 0	R 350 000	R 0	R 0	MSIG, MFG , WCSG, CRR			

Logframe 1.20 Policies and Plans

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	2021/22	FUND			
R 1600 000.00		R 320 000	R 320 000	R 320 000	R 320 000	R 320 000	Equitable Share			

Logframe 1.21 Ward Committee System

### 1.8 Focus Area 6: Financial Viability

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

<b>Strategic Objective 6</b>		
<b>To achieve financial viability in order to render affordable services to residents</b>		
<b>Outcome</b>	Financial Viability & Clean Audit Report	
<b>Key Performance Indicators</b>	<ul style="list-style-type: none"> <li>Financial viability measured in terms of the municipality's ability to meet its service debt obligations</li> <li>Financial viability measured in terms of the outstanding service debtors</li> <li>Financial viability measured in terms of the available cash to cover fixed operating expenditure</li> <li>Achieve a debtors payment % of 60%</li> </ul>	
<b>Municipal Function</b>	Finance	
<b>Alignment with National, Provincial and District Strategies</b>		
<b>Sphere</b>	<b>Ref</b>	<b>Description</b>
<b>National KPA</b>	NKPA	Municipal Financial Viability and Management
<b>National Outcome</b>	NO	A responsive and, accountable, effective and efficient local government system
<b>National Development Plan (2030)</b>	NDP	Transforming Human Settlements
<b>Provincial Development Plan (2040)</b>	PSG5	Embedded good governance and integrated service delivery through partnerships and spatial alignment
<b>Provincial Strategic Objective</b>	PSO	<input type="checkbox"/> Integrated Management <input type="checkbox"/> Enhanced Governance
<b>District Strategic Objective</b>	CKDM IDP	SG 5: Deliver a sound and effective administrative and financial to achieve sustainability and viability in the region.

Table 1.6: Municipal PDO 6

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

During 2018/19 financial year, the municipality implemented the projects which was highlighted green, the projects that was highlight red was not implemented due to financial constraints and the Recovery Plan which was implemented. The underneath table also outline the planned projects for the 19/20 financial years as well as the rest of the years of this IDP cycle;

Project: Financial Sustainability							IDP No. 0024				
Key Performance Area		FINANCIAL VIABILITY									
Objective:		Strategy:				Baseline:					
To achieve financial viability in order to render affordable services to residents		Long Term Financial Plan				Low Revenue base and insufficient debt collection					
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				330 000	330 000	330 000	0	0	
Cost		2017/18	2018/19	2019/20	2020/21	2021/22	FUND				
R 330 000.00		R 330 000	R 330 000	R 330 000	R 0	R 0	WCSG , MFG & CRR				

Logframe 1.22 Financial Sustainability

Project: System Improvement							IDP No. 0025				
Key Performance Area		FINANCIAL VIABILITY									
Objective:		Strategy:				Baseline:					
To achieve financial viability in order to render affordable services to residents		Municipal Support				Low Revenue base and insufficient debt collection					
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	0	60 000	0	0	
IDP Planning						50 000	0	0	0	0	
Finance Improvement Programme						1320 000	0	200 000	0	0	
Cost		2017/18	2018/19	2019/20	2020/21	2012/22	FUND				
R 1 570 000.00		R 1 570 000	R 0	R260 000	R0	R 0	WCSG , MFG & CRR				

Logframe 1.23 System Improvement



## 2 Laingsburg Spatial Development Framework

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

Laingsburg will have to be expanded, planned light industries and people need to be supported by adequate services, from electricity, water and other amenities to additional services that aid modern development beyond the basics, such as a broadband network and public transport networks. The Laingsburg SDF was already amended in 2017 and no current review or update is in progress however one may follow in the 2019/20 financial year based on MISA's assistance.

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

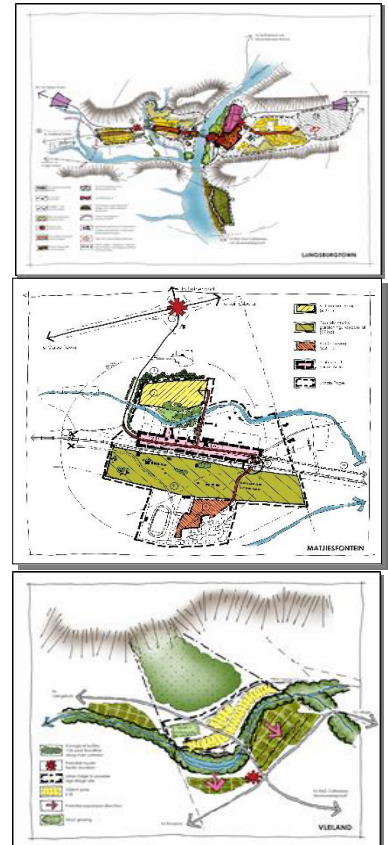
“That Laingsburg Municipality is and will continue to improve as a desirable place to live, invest and visit based on its potential as the Oasis Gateway to the Great Karoo, Moordenaars Karoo and Klein Swartberg, so that all of its residents may enjoy a sustainable way of life.”

Goals:

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

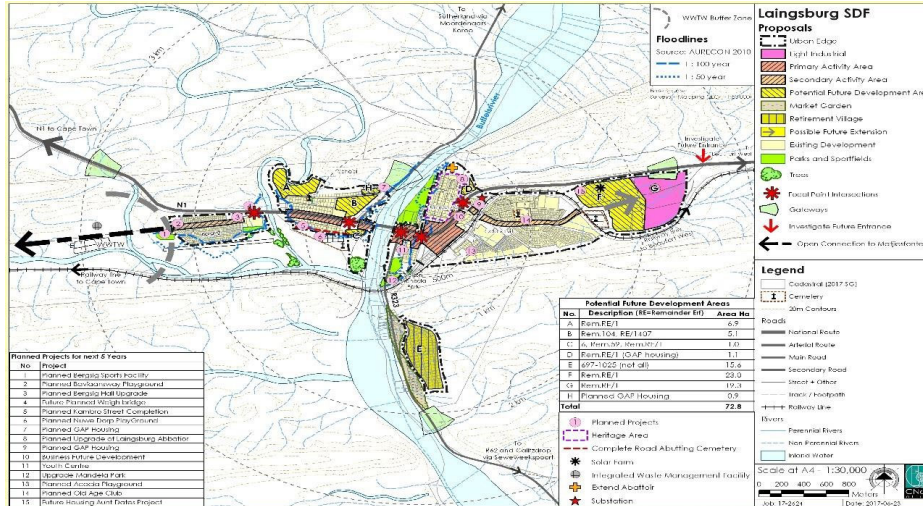
The above mentioned programmes, projects and initiatives to the value of R 145 233 829.00 will be implemented over the 5 year cycle. The following map give a spatial reflection how funding will be spend within the 6 priority areas of the municipality, Basic Service Delivery has the biggest portion of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

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



Proposed Infrastructure Projects

- Upgrade of the Electricity Network;
- Provision of new water infrastructure;
- Replacement of aging infrastructure;
- Upgrading of water infrastructure;
- Upgrading and provision of new of road network;
- Upgrading of sewerage system;
- Upgrading of community facilities;
- Upgrading of waste water;
- Promotion of Local Economic Development



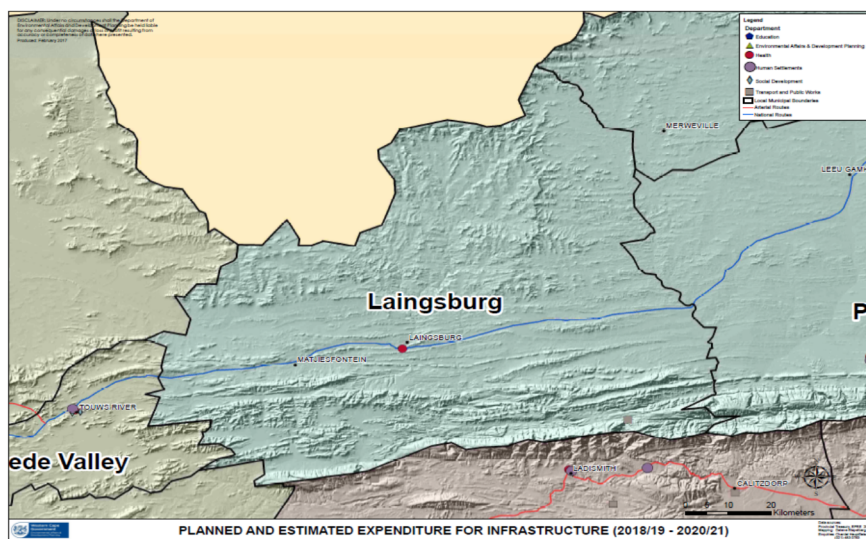
Map 2:1: Spatial Reflection of IDP Programmes and Projects

Local Government MTEF Allocations: 2019/2020 – 2021/22

National Allocations / Municipality	2019/20	2020/21	2021/22	Grand Total
Equitable share	16,574	17,764	19,067	53,405
Expanded Public Works Programme Integrated Grant for Municipalities	1,238		0	1,238
Integrated National Electrification Programme (ESKOM) Grant	0	3	3	6
Integrated National Electrification Programme (Municipal) Grant	2,000	2,372	2,000	6,327
Local Government Financial Management Grant	1,800	1,800	1,800	5,400
Municipal Infrastructure Grant	6,692	6,724	6,867	20,283
Water Services Infrastructure Grant	0	0	0	0

WCG Departments and funding	2019/20	2020/21	2021/22	Grand Total
Development of sport and recreation facilities	0	0		0
Library services replacement funding for most vulnerable B3 municipalities	1,251	1,402	1,479	4,132
Human Settlements	0	0	0	0
Human Settlements Development grant (Beneficiaries)	0	0	0	0
Local Government graduate internship grant	0	0	0	0
Municipal Drought support grant	3,500	0	0	3,500
Thusong service centres grant (Sustainability: Operational support grant)	0	110	0	110
Western Cape Financial Management Capacity Building Grant	380	0	0	380
Western Cape Financial Management Support Grant	330	0	0	330
Transport and Public Works	50	57	57	164
Financial assistance to municipalities for maintenance and construction of transport infrastructure	50	57	57	207

Table 2.2 National Allocations (Source WCG: PT, Budget Estimates of Provincial Revenue and Expenditure, 2018)



Map 2.2: Spatial Reflection of Sector IDP Programmes and Projects

## 2.2 Conclusion

Laingsburg Local Municipality (LLM) strategic agenda for this IDP cycle embrace these twin realities and maximise growth, while providing services to a growing population. The municipality is forced to make a shift for economic growth shifts, innovative and dynamic policies will assist us in achieving our goal of sustainability. The plans articulated in this IDP will go some way towards

helping us position ourselves for the opportunities of the future, and will guide us as we move forward in the global community.

### 3 Legislative Framework

Integrated development planning (IDP) is a process by which Laingsburg Municipality prepared its strategic development plan for the 2017 – 2022 financial years. Integrated development planning as an instrument lies at the centre of the new system of developmental local government in South Africa and represents the driving force for making municipalities more strategic, inclusive, responsive and performance driven in character.

The IDP seeks to integrate and balance the economic, ecological and social pillars of sustainability within the Laingsburg municipal area without compromising the institutional capacity required to implement and coordinate the efforts needed across sectors and relevant spheres of government. The IDP is therefore the principle strategic planning instrument which guides and informs all planning, budgeting and all development in the Laingsburg municipal area.

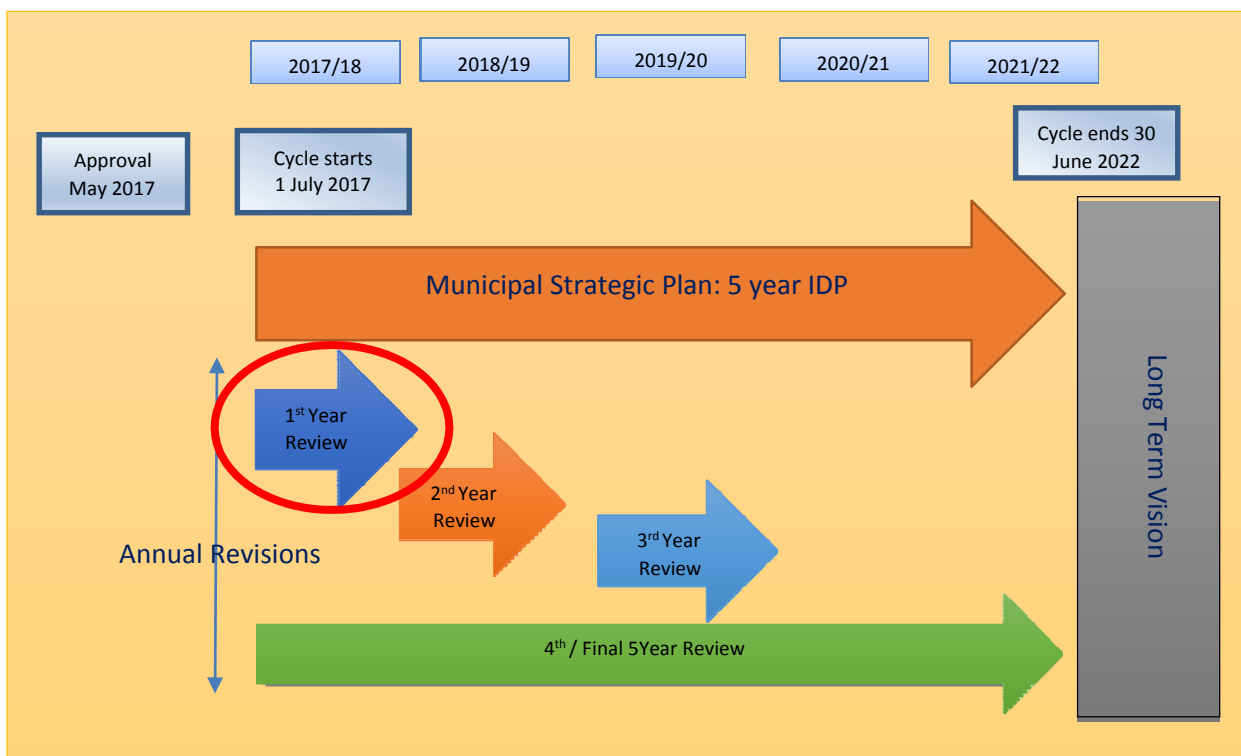


Figure 3.1: IDP Phases

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

The 4<sup>th</sup> generation IDP’s set a structure for socio, economic, infrastructure and institutional development

for the 2017-2022 financial years. This credible IDP should be the consolidated long term developmental strategy of all the other strategic documents that exists on municipal level, such as the sector plans, ward based plans and the various master plans; include plans per local municipality to address their needs and seeks for targeted investment in government and other resources to address inequalities and the needs of the community; serve as a framework for the municipality to prioritise its actions around meeting urgent needs, while maintaining the overall economic, municipal and social infrastructure already in place; and a vital tool to ensure the integration of the municipality's activities with other spheres of development planning at provincial, national and international levels, by serving as a basis for communication and interaction.

### 3.1 Applicable Legislation

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

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

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

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

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

government.

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

- i. annually in accordance with an assessment of its performance measurements in terms of section 4j; and
- ii. to the extent that changing circumstances so demand; and
- iii. may amend its integrated development plan in accordance with a prescribed process.

**The Local Government: Municipal Planning and Performance Management Regulations of 2001** set out the following minimum requirements for an Integrated Development Plan and states that the municipality's IDP must at least identify:

- the institutional framework, which must include an organogram required for the implementation of the Integrated Development Plan and addressing the internal transformation;
- any investment initiatives in the municipality;
- any development initiatives in the municipality, including infrastructure, physical, social and institutional development;
- all known projects, plans and 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:

**Section 21(2) of the Municipal Finance Management Act (Act 56 of 2003) (MFMA)** states that, when preparing the annual budget, the mayor of a municipality must:

- take into account the municipality's Integrated Development Plan;
- take all reasonable steps to ensure that the municipality revises the integrated development plan in terms of section 34 of the MSA, taking into account realistic revenue and expenditure projections for future years;
- take into account the national budget, the relevant provincial budget, the national government's fiscal and macroeconomic policy, the annual Division of Revenue Act and any agreements reached

in the Budget Forum;

- consult the relevant district municipality and all other local municipalities within the area of the district municipality, if the municipality is a local municipality; all local municipalities within its area, if the municipality is a district; the relevant provincial treasury, and when requested, the National Treasury; and any national or provincial organs of state, as may be prescribed; and
- provide, on request, any information relating to the budget to the National Treasury; and subject to any limitations that may be prescribed, to the national departments responsible for water, sanitation, electricity and any other service as may be prescribed; any other national and provincial organ of states, as may be prescribed; and another municipality affected by the budget.

The IDP has been compiled in terms of Chapter 5 of the Local Government: Municipal Systems Act (Act 32 of 2000).

### 3.2 Development and Implementation of the IDP

The IDP was developed in terms of an IDP process plan developed to ensure that the IDP process complies with certain minimum quality standards, to ensure that proper coordination between and within the spheres of government is established and engaged during the preparation of the IDP. The process plan is in effect a “plan to plan”. Council approved the process plan for 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 engagements were held to solicit inputs and comments on the IDP/Budget process plan. Upon approval the process plan were disseminated to provincial departments, IDP

Representative Forum, and key stakeholders to engage meaningfully with the process and also to allow proper planning to be carried out for the disbursement of the resources necessary to conduct the process.

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

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

## 4 Process Plan

This Process Plan sets the tone and purpose of the activities required for the successful completion, as required by law. It also sets the extent and nature of the Schedule activities in the Municipality will engage in (for the next seven months, until June 2019) in order to review its 5-year IDP (Single Strategic Plan). The Process Plan should fulfil the function of an operational plan for the IDP process. It should say in a simple and transparent manner what has to happen when, by whom and where and it should include a cost estimate. Accordingly it should be a highly standardized document which provides an easy overview through formats.

Integrated development planning is the key tool for local government to cope with its role and function in terms of the SA Constitution and other applicable legislation. In contrast to the role municipal strategic planning has played in the past, integrated development planning is now seen as a function of municipal management, as part of an integrated system of planning and delivery. The IDP process is meant to arrive at decisions on issues such as municipal budget priorities, land management, social and economic development and institutional transformation in a consultative, systematic and strategic manner.

The integrated development planning process has to provide a forum for identifying, discussing and resolving the real issues in a municipality (which may be over-arching issues for the whole municipality, as well as issues of specific communities or stakeholder groups) to a level of detail which is required for realistic costing and which helps manage the implementation process without much delay.

The Process Plan fulfils the function of an operational framework for the IDP process. It says in a simple and transparent manner what has to happen when, by whom, with whom, and where, and it includes a budget.

The IDP will be applicable to the Laingsburg Local Municipal Area which includes the following towns and settlements: Laingsburg, Matjiesfontein and Farming communities within the Laingsburg Municipal Area. The geographic size of the municipal area is approximately 8 781, 44 square kilometers.

### 4.1 Legal Requirements with regard to preparation of the IDP Process

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

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



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

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

**SECTION 29(1):** The process must -

- a) be in accordance with a predetermined 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.

#### 4.2 Background and context of the 2<sup>nd</sup> Annual Review of 2017/22 IDP

The Laingsburg Municipal IDP for the 2017-2022 financial years was compiled for the 5 years. The approved 4<sup>th</sup> Generation IDP formed the basis for the IDP and will assist with the verification of data and statistics. The compilation of this IDP's is continuation of processes which commenced during the formulation of the first Five year IDP as well as the long term Growth and Development Strategy 2007-2022 for the municipality.

The report focuses on the key strategic development priorities, Outcome 10 and projects that will be addressed within this IDP cycle (2017/22) and the total budget which will be linked to the refined strategic development priorities.

The approach therefore focused on the evaluation of the performance of the municipality in achieving its objectives, strategies and outputs chosen to address the various priority needs of the community. The

approach adopted for the compilation was therefore much more introspective in order to identify the institutional gaps within implementation where after a more participative approach was followed in order to update and where necessary review in total, the objectives, strategies and outputs chosen by the organisation to address the priority needs. In addition, feedback on priority needs within local communities was also established throughout the Spatial Development Framework Analysis phase which was conducted throughout the municipal Area in 2017.

### 4.3 Phases of the Integrated Development Plan

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

IDP Phase	Activity	Mechanisms
<b>Analysis</b>	Spatial and Environment	Sector Plans
	Social	Spatial Development Framework
	Local Economic Development	Ward Plans
	Service Delivery	MSCOA Guidelines
	Institutional and Transformation	
	Financial Viability	
<b>Strategy</b>	Council and Management discuss strategic issues such as vision and mission, future directions, strategic goals and objectives.	Strategy workshops Stakeholder discussions In-house exercise by Management Team
<b>Project &amp; Action Planning</b>	Community Based Planning, Ward Committee, IDP Representative Forum and Project / Programme	Strategy workshops
	Prioritisation, and the setting of key performance indicators and targets for each strategic objective.	Stakeholder discussions In-house exercise by Management Team
<b>Integration</b>	Align with National and Provincial Policies and communicated implementation	Desk top study by Manager Planning and Development
<b>Approval of Draft IDP and Budget</b>	Finalise and approve draft IDP and draft annual budget	In-house preparation of the relevant documentation and submission to Council
<b>Consultation and refinement</b>	Make public the draft IDP and draft annual budget for comments and submissions.	In-house exercise by HOD's and Manager Planning and Development
	Submit the draft annual budget to National and Provincial Treasury, prescribed national or provincial organs of state and to other municipalities affected by the budget.	Public meetings & workshops
	Consult the Central Karoo District Municipality on the draft IDP.	Ward Committee Engagements
	Consult the local community and other stakeholders	IDP Budget Roadshow
<b>Final Approval</b>	Council approves the final IDP and final annual budget	In-house preparation of the relevant documentation and submission to Council

Table 4.1 IDP Phases of the IDP

### 4.4 Annual revision and amendment of the IDP

This IDP must be reviewed on an annual basis and when the need arise it must be revised. The purpose of the review will be to monitor and evaluate implementation. An amendment must be done, if the

municipality want to change the strategic agenda. The following sections of legislation is applicable in this regard;

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

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

### 4.5 Purpose of a review

The IDP has to be reviewed annually in order to:

- Ensure its relevance as the municipality's strategic plan;
- inform other components of the municipal business process including institutional and financial planning and budgeting; and
- inform the cyclical inter-governmental planning and budgeting cycle.

For the IDP to remain relevant the municipality must assess implementation performance and the achievement of its targets and strategic objectives. In the light of this assessment the IDP is reviewed to reflect the impact of successes as well as corrective measures to address problems. The IDP is also reviewed in the light of changing internal and external circumstances that impact on the priority issues, outcomes and outputs of the IDP.

The annual review must inform the municipality's financial and institutional planning and most importantly, the drafting of the annual budget. It must be completed in time to properly inform the latter.

The purpose of this annual review is therefore to -

- reflect and report on progress made with respect to the strategy in the 5 year IDP;
- make adjustments to the strategy if necessitated by changing internal and external circumstances that impact on the appropriateness of the IDP;
- determine annual targets and activities for the next financial year in line with the 5 year strategy; and
- inform the municipality's financial and institutional planning and most importantly, the drafting of the annual budget.

### 4.6 Review Clarification

The Review is not a replacement of the 5 year IDP. The Review is not meant to interfere with the long-term strategic orientation of the municipality to accommodate new whims and additional demands.

### 4.7 Amendment

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

### 4.8 Key planning and Policy Directives

This section will identify the relationship between the Laingsburg Municipality Integrated Development Plan and the other key planning and policy instruments from the national, provincial and the district government levels. The instruments aligned to the IDP are those perceived to be key, they also have a cross cutting effect at the other levels of government. They currently occupy the centre stage at their respective spheres of government and they have an overarching role. One of the key objectives of IDP is to ensure alignment between national and provincial priorities, policies and strategies (as listed below):

- Millennium Development Goals
- National Development Plan Priorities (2030 Vision)
- National Spatial Development Perspective
- National Key Performance Areas & Local Government Turn Around Strategy
- National Outcomes
- Provincial Strategic Plan
- Central Karoo District Municipal IDP

#### 4.8.1 International Policy Directives - Millennium Development Goals

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

Development goals	Programs & Actions
<b>Eradicate extreme poverty and hunger</b>	Reduce by half the proportion of people living on less than one U.S. dollar a day. Reduce by half the proportion of people who suffer from hunger.
<b>Achieve universal primary education</b>	Ensure that all boys and girls complete a full course of primary schooling.
<b>Promote gender equity and empower women</b>	Eliminate gender disparity in primary and secondary education at all levels.
<b>Reduce child mortality</b>	Reduce by two thirds the mortality rate among children under five.
<b>Improve maternal health</b>	Reduce by three quarters the maternal mortality rate.
<b>Combat HIV/AIDS, malaria, and other diseases</b>	Halt and begin to reverse the spread of HIV/AIDS. Halt and begin to reverse the incidence of malaria and other major diseases.
<b>Ensure environmental sustainability</b>	Integrate the principles of sustainable development into country policies and programs, and reverse the loss of environmental resources. Reduce by half the proportion of people without sustainable access to safe drinking water. Achieve significant improvement in lives of at least 100 million slum dwellers by 2020.
<b>Develop a global partnership for development</b>	Develop an open trading and financial system that is rule-based, predictable and non-discriminatory. Address the least developed countries' special needs that include tariff- and quota-free access for exports, enhanced debt relief, cancellation of debt and more generous development assistance. Address the special needs of landlocked and small island developing countries. Deal comprehensively with developing countries' debt problems through national and international measures to make debt sustainable in the long term. In cooperation with the developing countries, develop decent and productive work for the youth. In cooperation with pharmaceutical companies, provide access to affordable essential drugs in developing countries.

Table 4.2 Millennium Goals

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

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

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

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

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

Under the 5 strategic goals twenty four (24) strategic objectives set out the determine policy direction and key interventions required to achieve the objectives. The objectives reflect the needs and priorities of the provincial government and will be used to drive integrated and improved performance of the public sector in the Western Cape. Provincial departments are custodians and champions for the attainment of the listed provincial strategic objectives. The strategic plan takes into account the powers and 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:

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

- *Spatial Development Frameworks (Provincial and Municipal):* Through the Provincial Spatial Development Framework (PSDF), the Provincial Government hopes to strike a sound balance between progressive community growth and the environmental

preservation of the communities. The Laingsburg Spatial Development Framework (SBSDF) which is an overarching document in the municipal IDP, must be a mirrored expression of the development intentions of the Municipality as expressed in the IDP. The Western Cape Spatial Development Framework must serve as a guide to the municipal IDP and equally the SBSDF must be aligned with the PSDF.

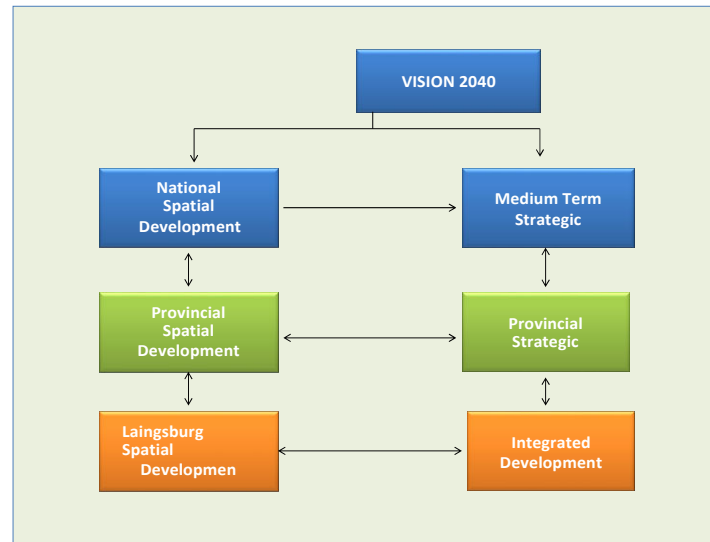


Figure 4.1: Spatial alignment

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

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

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

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



of and proposals submitted to it by the local municipalities in that area.

### 4.8.3 Horizontal Alignment of Key Strategies

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

Millennium Development Goals	Vision for 2030	Medium Term Strategic Framework	National Outcomes	Provincial Strategic Objectives	District Municipality Strategic Objectives
<b>Eradicate extreme poverty and hunger</b>	An economy that will create more jobs	Speed up economic growth and transform the economy to create decent work and sustainable livelihoods	Decent employment through inclusive economic growth	Provide support to increase the gross value add and employment levels of strategically selected economic sector	G7: Promote regional economic development, tourism and growth opportunities
	An inclusive and integrated rural economy	Comprehensive rural development strategy linked to land and agrarian reform and food security	Vibrant, equitable and sustainable rural communities and food security	Improve the level of artisan and technical skills and influence an improved labour environment Provide economic opportunities youth Improve the regulatory environment to enhance the ease of doing business	
	Improving Infrastructure	Massive programmes to build economic and social infrastructure	An effective, competitive and responsive economic infrastructure network	Optimise land use Improve broadband rollout for the economy Improve the efficiency of the regions transport system	SG 3: Improve and maintain district roads and promote safe road transport
	Transition to a low-carbon economy			Nurture innovation throughout the economy Help ensure sufficient water and energy for growth	SG 4: Prevent and minimise the impact of possible disasters and improve public safety in the region
<b>Ensure environmental sustainability</b>	Reversing the spatial effects of apartheid	Build cohesive, caring and sustainable communities  Sustainable resource management and use	Sustainable human settlements and improved quality of household life  Protection and enhancement of environmental assets and natural resources	Facilitate improvement in Western Cape settlement and functionality  Improve Climate Change Response  Improve management and maintenance of the ecological and agricultural resource-base	G7: Promote regional economic development, tourism and growth opportunities

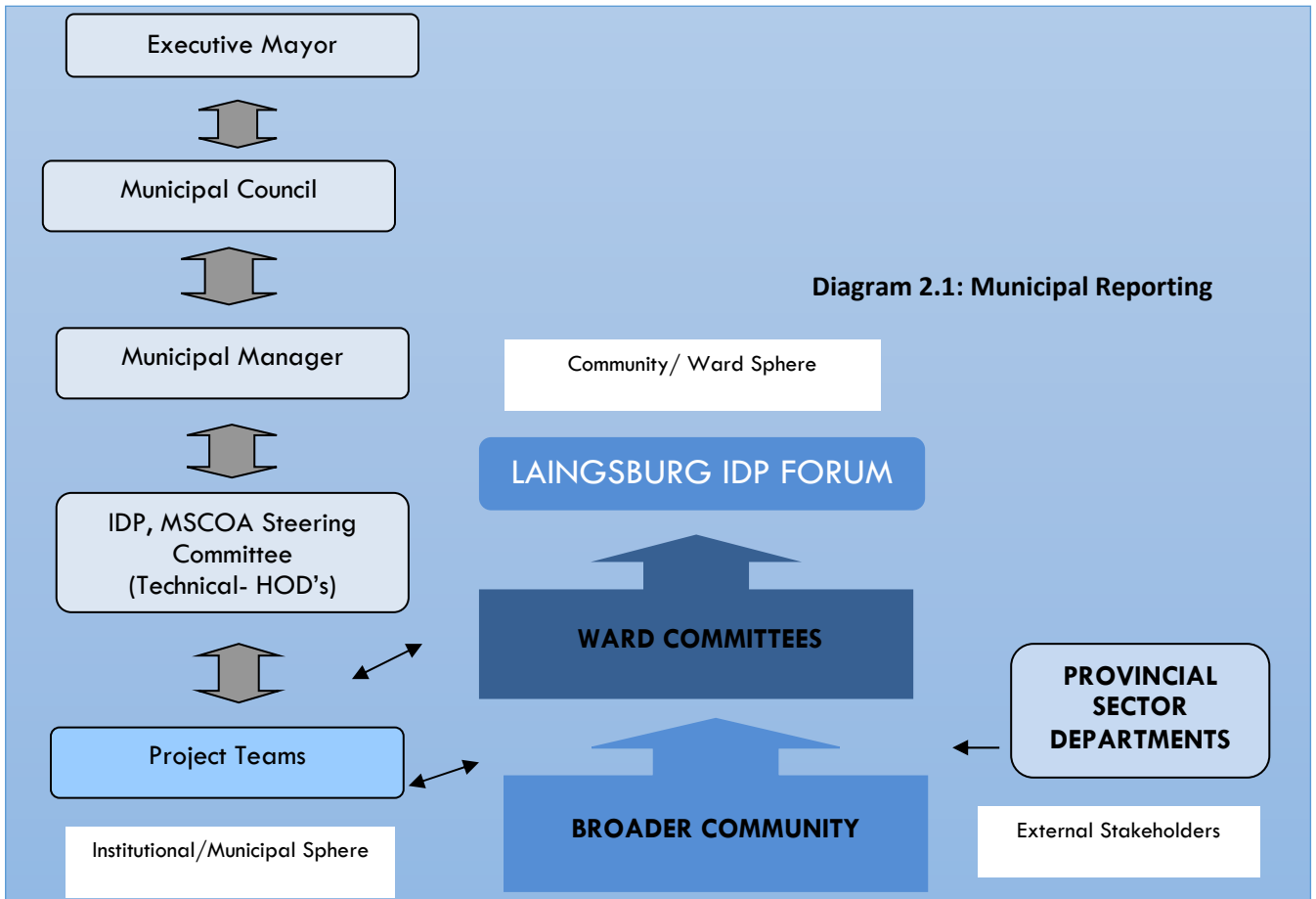
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Millennium Development Goals	Vision for 2030	Medium Term Strategic Framework	National Outcomes	Provincial Strategic Objectives	District Municipality Strategic Objectives
<b>Achieve universal primary education</b>	Improving the quality of education, training and innovation	Strengthen the skills and human resource base	Improve the quality of basic education	Improve the level language and mathematics in all schools	SG 2: Build a well capacitated workforce, skilled youth and communities
			A skilled and capable workforce to support inclusive growth	Increase the number and quality of passes in the national senior certificate and equivalent qualifications Increase the quality of education provision in our poorer communities.	
<b>Reduce child mortality</b> <b>Improve maternal health</b> <b>Combat HIV/AIDS, malaria, and other diseases</b>	Quality health care for all	Improve the health profile of society	Improve health and life expectancy	Build inclusive, safe and healthy communities	SG 1: Promote Safe, Healthy and Socially stable communities through the provision of a sustainable environmental health service.
				Ensure safe and healthy children (0-14 years of age) Promote engaged and healthy youth (15 – 25 years of age)	
	Social protection			Improve family support to children and youth, and development programmes	
	Fighting corruption			Integrated management of the PSP and the Game Changers in the Western Cape	SG 4: Prevent and minimise the impact of possible disasters and improve public safety in the region
	Building safer communities	Intensify the fight against crime and corruption	All people in south Africa protected and feel safe	Build inclusive, safe and healthy communities	
	Reforming the public service	Build a developmental state including improvement of public services and strengthening democratic institutions	A development-orientated public service and inclusive citizenship A responsive and, accountable, effective and efficient local government system	Integrated management of the PSP and the Game Changers in the Western Cape Enhance corporate governance maturity in the Western Cape government and municipalities	G7: Promote regional economic development, tourism and growth opportunities
<b>Promote gender equity and empower women</b> <b>Develop a global partnership for development</b>	Transforming society and uniting the country	Pursue regional development, African advancement and enhanced international co-operation	A better South Africa, a better Africa and world	Significantly improve stakeholder satisfaction with Western Cape Government Services	

Table 4.2: Strategy alignment table

4.8.9 Municipal Reporting & Roles and responsibilities

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



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Role Players	Roles & Responsibilities	Objectives	Objectives for all Role players
Executive Mayor (process "owner", accountable)	<p>Decide on planning process: nominate persons in charge</p> <ul style="list-style-type: none"> <li>○ Monitor planning process</li> <li>○ Responsible for the overall management, co-ordination and monitoring of the process and drafting of the IDP (to make sure that all relevant actors are involved)</li> </ul>		
Municipal Council	<p>Consider and Adopts the Process Plan and the final IDP. Undertake the overall management and coordination of the planning process, which includes ensuring that:</p> <ul style="list-style-type: none"> <li>○ all relevant actors are appropriately involved;</li> <li>○ appropriate mechanisms and procedures for public consultation and participation are applied;</li> <li>○ ensure the establishment of ward committees and IDP forum;</li> <li>○ the planning events are undertaken according to time schedule;</li> <li>○ planning process is related to the real burning issues in the municipality;</li> <li>○ the sector planning requirements are satisfied;</li> <li>○ adopt and approve the IDP;</li> <li>○ adjust the IDP in accordance with the MEC for local government's proposal;</li> <li>○ ensure that the annual business plans, budget and land use management decisions are linked to and based on the IDP; and ensures that development and management of municipal affairs are in the ambits of the law.</li> </ul>	<ul style="list-style-type: none"> <li>○ Increased ownership and accountability</li> <li>○ More appreciation of the merit of the process/ plan</li> <li>○ More openness to new / different ideas</li> <li>○ Greater commitment to the process / plan</li> <li>○ Be more accessible to the public</li> </ul>	<ul style="list-style-type: none"> <li>○ Greater participation / involvement</li> <li>○ High quality dialogue</li> <li>○ As simple and easy as possible to participate / contribute</li> </ul>
Proportional councillors, ward councillors, ward committee members	<ul style="list-style-type: none"> <li>○ Link integrated development planning process to their constituencies/wards</li> <li>○ Organise public participation</li> </ul>	<ul style="list-style-type: none"> <li>○ Get buy-in from the community</li> <li>○ Improved communication to manage expectations</li> <li>○ Communicate limited resources</li> </ul>	
IDP / MSCOA Steering Committee	<ul style="list-style-type: none"> <li>○ Provides terms of reference for the various planning activities.</li> <li>○ Commissions research studies.</li> <li>○ Considers and comments on: <ul style="list-style-type: none"> <li>● Inputs from sub-committees, study teams and consultants.</li> <li>● Inputs from provincial sector departments and support providers</li> </ul> </li> <li>○ Processes summarises and documents outputs</li> <li>○ Makes content recommendations</li> <li>○ Prepares, facilitates and documents meetings.</li> <li>○ Heads project task teams.</li> </ul>		
Municipal Manager and Management Team	<p>Provide technical/sector expertise and information</p> <ul style="list-style-type: none"> <li>○ Provide inputs related to the various planning steps</li> <li>○ Summarise / digest / process inputs from the participation process</li> <li>○ Discuss / comment on inputs from specialists</li> </ul>		
Development Services Office (Process facilitator)	<p>Day-to-day management of the drafting process on behalf of the Municipal Manager (to ensure a properly managed and organised planning process)</p>	<p>More productive and efficient process management</p>	
<ul style="list-style-type: none"> <li>● IDP Representative Form / Ward Committees and Strategic Partners</li> <li>● Public sector</li> </ul>	<p>Represent interests and contributing knowledge and ideas</p> <ul style="list-style-type: none"> <li>○ Represents the interest of their constituencies (local municipality) in the IDP process</li> <li>○ Provides an organisational mechanism for discussions, negotiation, and decision making between the municipal</li> </ul>		

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

*Table 4.3 Roles and Responsibilities*

### 4.9 Inter-Governmental Alignment

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

#### 4.10 Time Schedule

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

Laingsburg Municipality Time schedule 2018 / 2019



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	Administration												
<b>IDP Managers Forum</b>	Reflect on our Strategic Agendas			<b>x</b>									
<b>IDP Steering Committee</b>	Review Strategic Agenda & Progress Report			<b>18</b>									
<b>IDP Representative Forum</b>	Progress Report, Review Strategic Agenda and make recommendation to Council			<b>18</b>									
<b>District PPCOM</b>	Feedback on IDP Public Participation				<b>x</b>								
<b>Provincial PPCOM</b>	District Feedback on IDP Public Participation and Improvement plan				<b>x</b>								
	<b>PHASE 3: PROJECT PHASE</b>												
<b>ACTIVITY</b>	<b>DELIVERABLES</b>		<b>TIME FRAME</b>										
		<b>Aug 2018</b>	<b>Sept 2018</b>	<b>Oct 2018</b>	<b>Nov 2018</b>	<b>Dec 2018</b>	<b>Jan 2019</b>	<b>Feb 2019</b>	<b>Mar 2018</b>	<b>Apr 2019</b>	<b>May 2019</b>	<b>June 2019</b>	<b>July 2019</b>
<b>Provincial IDP Man Forum</b>	Feedback on Process				<b>x</b>								
<b>IDP Steering Committee</b>	Internal alignment and input into capital budget				<b>22</b>								
<b>IDP Representative Forum (MSA; 29 (1)(b) &amp; Ward Committee engagements)</b>	Report Back on Projects & Project Prioritisation				<b>5-12 22</b>								
<b>IDP/PMS Workshop</b>	PDO's, Targets and KPI's M&E Quarterly Report				<b>29</b>			<b>21</b>					
<b>IDP Indaba 1</b>	Collective Planning and Sector Alignment				<b>x</b>								
<b>Budget Office Engagements</b>	Improve budget planning & Prioritisation					<b>4</b>							
<b>IDP Managers Forum</b>	Alignment with LMs				<b>x</b>								
<b>Provincial IDP Managers Forum</b>	Report on progress					<b>6-7</b>							
<b>Development of Log frames for Prioritised Projects</b>	Integrated & aligned project						<b>30</b>						
<b>Review PMS and Targets</b>	Monitoring IDP Implementation & Identification of New KPI's							<b>9</b>					



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PHASE 4: INTEGRATION													
ACTIVITY	DELIVERABLES	TIME FRAME											
		Aug 2018	Sept 2018	Oct 2018	Nov 2018	Dec 2018	Jan 2019	Feb 2019	Mar 2018	Apr 2019	May 2019	June 2019	July 2019
TIME Engagement	Sector Alignment and Project Confirmation							x	x				
Sector Plan alignment	Aligned with the IDP Process		29	20	23			28 - 15					
IDP & Budget Roadshow	Feedback on Process & Community By-in									15-19			

PHASE 5: APPROVAL													
ACTIVITY	DELIVERABLES	TIME FRAME											
		Aug 2018	Sept 2018	Oct 2018	Nov 2018	Dec 2018	Jan 2019	Feb 2019	Mar 2018	Apr 2019	May 2019	June 2019	July 2019
Finalisation of IDP & Budget	Draft IDP's								15				
Draft Approval by Council (MFMA S16)	Approved Draft IDP								28				
Advertising for public comments & incorporation (MFMA S22 (a))	Public Comments								29 - 20				
Submit adopted IDP & Budget (MFMA S22 (b))	Provincial Sector Comments									3			
IDP Steering Committee	Incorporate inputs									25			
IDP's Representative Form	Incorporate Inputs									25			
IDP & Budget Road show	Community Awareness and By-Inn										13-16		
Finalisation of IDP'S	Final Draft Completed										17		
Provincial PPCOM	Report on Process and Planning for July 2019							x					
Adoption of the IDP and Budget MFMA	Aligned Strategic Plans										30		



## 5 Municipal Profile

The aim of this profile is to create a platform for informed decision-making regarding planning, budgeting and implementation, i.e. integrated development planning. This profile does not include the use of exhaustive lists of data but instead considered the most pertinent and up- to-date data available. The components analysed includes the following:

### 5.1 Geographical positioning

Laingsburg is the entry point to Central Karoo District if driving from Cape Town along N1 to Johannesburg. The municipality boarder’s two Western Cape districts, the Cape Winelands District and the Eden District. The municipality also borders the Northern Cape Province on the northern side of the municipality connecting the municipality to Sutherland.

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

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

- Laingsburg, Matjiesfontein, Vleiland, and 250 Farms (refer detail below)
- The population of the municipal area is 8 895 and has a total number of 2862 households that live in the municipal area.
- The biggest part of the population falls within the age group of 15-35 (36.6%) and is mostly unemployed or works on a seasonal basis. *(Source: STATSA Community Survey 2016)*



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

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

Table 5.1: Municipal Area

## 5.2 Population and households

Population	(2001)	6821
	(2006)	7320
	(2010)	7989
	(2015)	8661
	(2016)	8895
	(2017)	9002
	(2018)	9253
Households:	2862	Density: 1.01 p/km <sup>2</sup>
Household Size	3.2	
<b>Population growth rate (average annual)</b>		
	<b>2011 - 2016</b>	1.41%

Table 5.2: STATS SA, Community Survey 2016

LAINGSBURG MUNICIPALITY	TOTAL	RURAL	URBAN	BACKLOG
Total number of Households	2 862	1063	1 802	
<i>Access to basic services</i>				
HH with access to water	2144	342	1 802	460
HH with access to sanitation	1815	13	1 802	789
HH with access to electricity	1980	178	1 802	624
HH with access to refuse removal	2282	480	1 802	322

Table 5.3: Basic Services per area (Source: WC DoA, 2016 & Farm Worker Study)

Table 5.3 indicate that basic service delivery in the rural areas needs intervention and the municipality in line with their property rates process engage with farm owners in providing basic services to farmworkers as a human right in line with the rebate programme provided to Farmers. The sanitation backlog is taken into consideration in the municipal budget to provide VIP Toilets to the backlog.

**STATS SA through its 2016 Community Survey** identified that 0.38% of households are below the sanitation standards, 82.67% of households are connected to a public sewerage system and 15.2% are connected to a septic tank or conservancy tank.

In terms of water for drinking purposes, 56.46% has taps within their house, 31.59% has access to water in their yards, 9.92% households has boreholes in their yard, 0.94% has a borehole outside the yard, 1.01% gets water from a spring and 0.01% has other drinking water options. The results of the survey reports that 97.97% of households have acceptable standards but the 3.3% needs assistance to improve access to potable water. The municipality renders a service in their service area, removing 81% of refuse, 17% has their own refuse dump and 2% do illegal dumping in the municipal area.

### 5.3 Settlement pattern

Generally Laingsburg is a one town Municipality. Laingsburg town has a population of 7124 people (80%) followed by Matjiesfontein, the second largest community, which has about 681 people. The rest of the population (1090 people) is scattered in the some farms all over the Local Municipality.

### 5.4 Wards

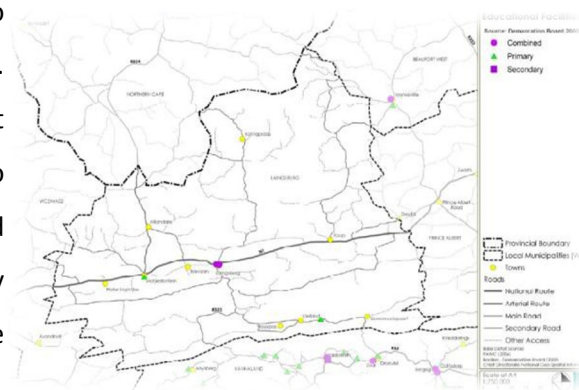
The municipality is divided into 4 wards by the Demarcation board. The biggest ward in population numbers is ward 4, consisting of Goldnerville and Acacia Park. The second biggest ward is ward 1, which consisting of Bergsig (RDP Residential Area) and the “Nuwe Dorp” residential area. The 3<sup>rd</sup>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

## 6 Situational Analysis

### 6.1 Education

The education facilities include a distribution of primary, secondary and private schools of the Municipality.

There are 4 primary schools, one in Vleiland, one Matjiesfontein and two in Laingsburg. There is only secondary school in Laingsburg and have to serve all the primary schools. One of primary schools is a private school, children from this school leaves after grade 7 and complete their schooling in other schools outside the municipal area. Laingsburg High School’s finance is under severe pressure because it is situated in town and is classified as fee-paying school. The scholars attending are this unable to pay school fess as they are all from previously disadvantaged areas. Because there is no income, the school is unable to contribute to the school subsidy. This leads to lack of teachers and the inability to pay school accounts. Due to this fact, scholars and teachers has to do without the necessary services. The abovementioned map also shows that the area north of the N1 Freeway is not serviced with education facilities and that the schools are generally distributed along the major road networks in the Municipality.



Map 6.1 Educational facilities

The LSEP (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%
Secondary	533	781	1020	30.6%
Grade 12	514	545	1070	96.3%
Higher	248	445	707	58.87%
<b>TOTAL</b>	<b>4 335</b>	<b>5163</b>	<b>5808</b>	<b>12.49%</b>

Table 6.1 Levels of Education by Age (source: HIS Global Insight)

The above table illustrates 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.

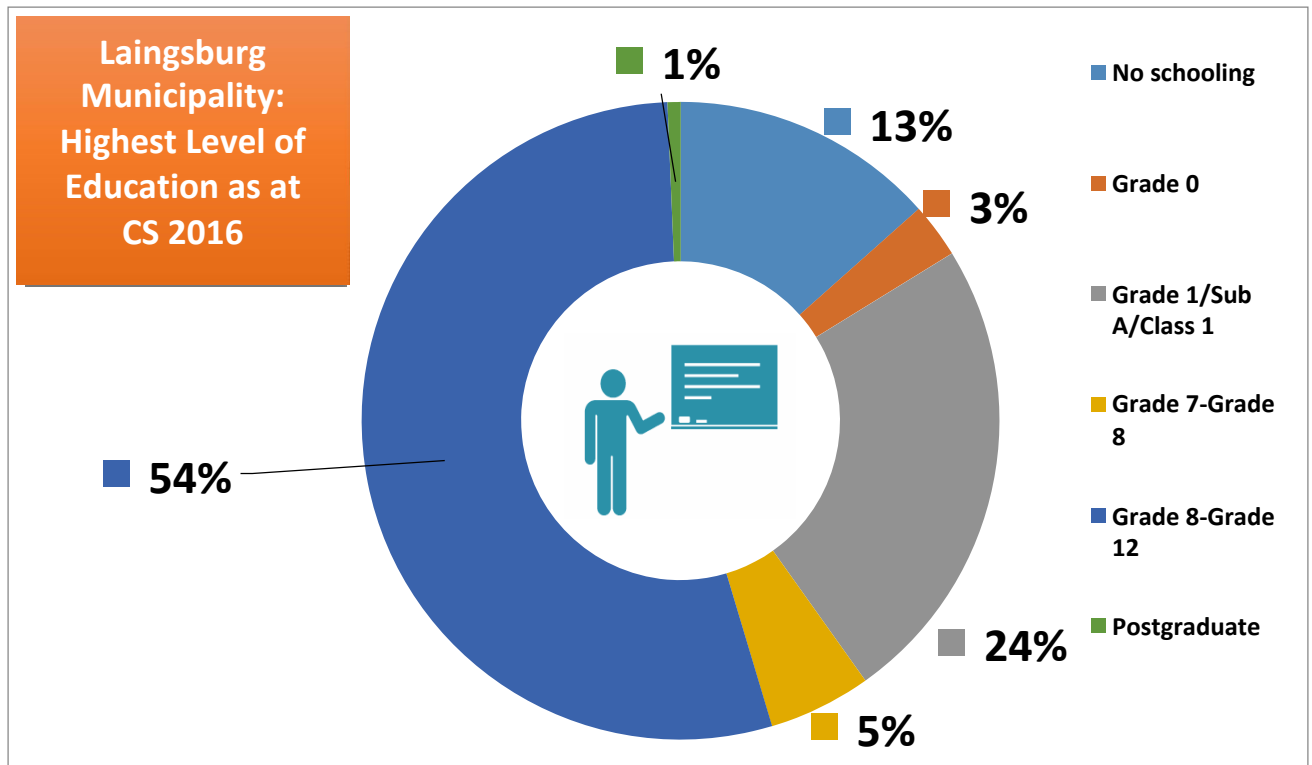
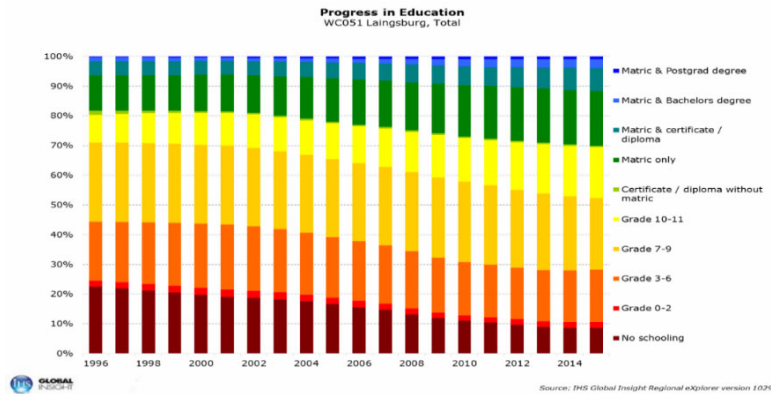


Diagram 6.1 Education Levels; STATS SA, 2016

The above diagram illustrate that 13% of the population of Laingsburg Municipality has no schooling, which identify a need for Adult Learning to address the illiteracy within the municipality.

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 6.1: Progress in Education

### 6.1.1 Education Outcome

Education remains one of the key drivers to improve the local economy, and there is an increasing requirement for matriculants for employment and youth empowerment programmes.

Graph 6.2: Education Outcome

The matric pass rate within Laingsburg dropped marginally from 90.9 per cent in 2015 to 90.3 per cent in 2016, in 2017 it dropped significantly to 80.0 per cent. Better results could improve access for learners to higher education to broaden their opportunities.

### 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.

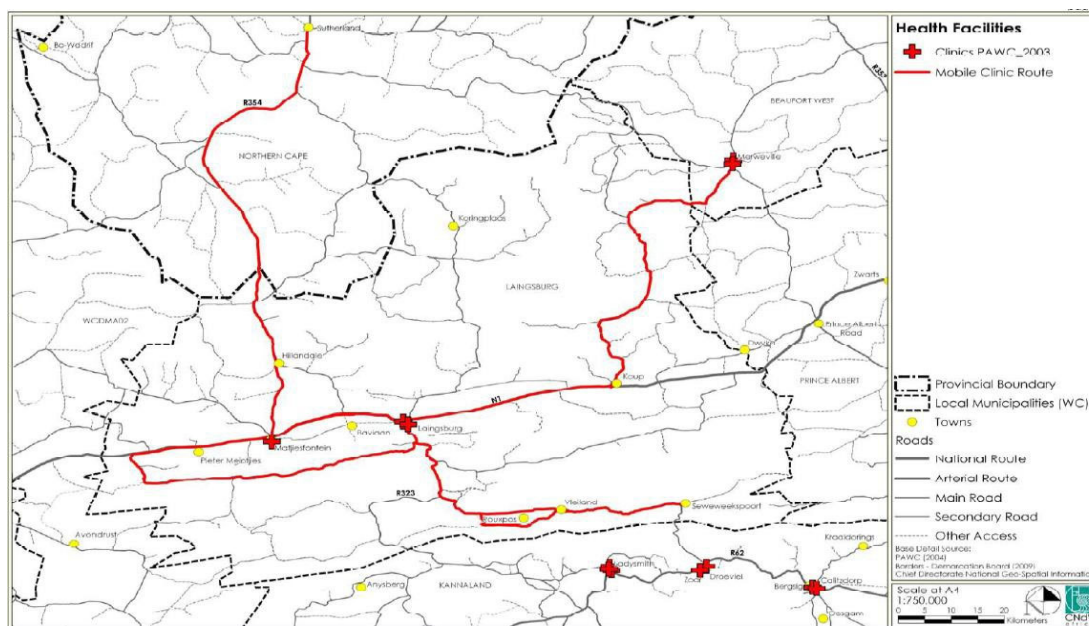
## 6.2 Health

In terms of healthcare facilities, in 2017/18, the Laingsburg municipal area had 1 fixed and 2 non-fixed primary health clinics. In addition, there are also 1 district hospital, as well as 1 ART and 3 TB treatment clinics/sites.



Area	PHC Clinics		Community Health Centres	Community Day Centres	Hospitals		Treatment Sites	
	Fixed	Non-fixed			District	Regional	ART Clinics	TB Clinics
Laingsburg	1	2	0	0	1	0	1	3
Central Karoo District	8	10	0	1	4	0	13	22

Graph 6.2 Laingsburg Primary Health Facilities (Source LSEP; 2018)



Map 6.2: Health Facilities (Source LSDF; 2017)

There are two doctors in the district hospital, three professional nurses, two clinical nurse practitioners, one staff nurse and two councillors employed by Right to Care in the primary health care medical facilities and six professional nurses, four staff nurses and four nursing assistants in the district hospital.

There are no health facilities north of the N1 Freeway, and none in the other rural areas. The rural areas are served by mobile clinic routes. Discussion with the Provincial health practitioners indicated that there are 17 mobile clinic routes in the Municipality. At least one route is covered per day, sometimes even two. If there are medical emergencies, then the farmers bring the patients in either to Matjiesfontein or Laingsburg.

## 6.2.1 Emergency Medical Services



Access to emergency medical services is critical for rural citizens due to rural distances between towns and health facilities being much greater than in the urban areas. Combined with the relatively lower population per square kilometre in rural areas, ambulance coverage is greater in rural areas in order to maintain adequate coverage for rural communities.

Provision of more operational ambulances can provide greater coverage of emergency medical services. Laingsburg, has 0.5 ambulances per 10 000 inhabitants in 2017 which is slightly below the District average of 0.6 ambulance per 10 000 people.

Table 6.3: Emergency Medical Services (Source: LSEP, 2018)

## 6.2.2 HIV/Aids

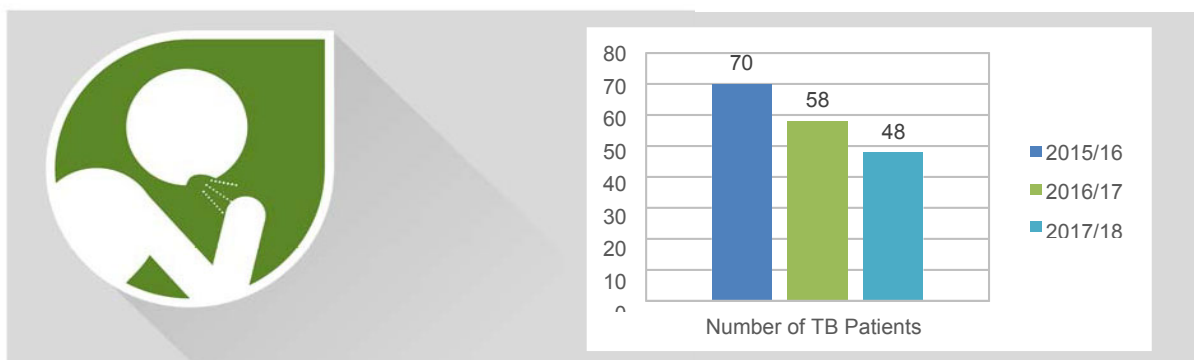
Area	Registered patients receiving ART		Number of new ART patients		HIV Transmission Rate	
	2016/17	2017/18	2016/17	2017/18	2016/17	2017/18
<b>Laingsburg</b>	184	188	20	29	0.0	0.0
<b>Central Karoo</b>	1 631	1 884	299	292	2.3	1.1

Patients receiving antiretroviral treatment increased by 4 between 2016/17 to 2017/18. The 188 patients receiving antiretroviral treatment are treated at 1 clinic/ treatment site. A total of 1 884 registered patients received antiretroviral treatment in the Central Karoo District in 2017/18. Laingsburg, with 188 patients represent 10.0 per cent of the patients receiving ART in Central Karoo District. The number of new antiretroviral patients decreased by 7 in 2017/18.

Table 6.4 HIV / AIDS (Source: LSEP, 2018)

The HIV transmission rate for the Laingsburg area remained constant at zero over 2016/17 and 2017/18.

# TUBERCULO



Laingsburg experienced a decline in the number of tuberculosis (TB) cases. Laingsburg, with 48 TB patients in 2017/18 compared to 58 in 2016/17 represents 9.1 per cent of the TB patients who are treated in the treatment sites in the Central Karoo District. The TB patients are treated in 3 TB clinics or treatment sites.

Graph 6.4: Laingsburg TB Treatment, Source: LSEP 2018)

## 6.2.3 Child Care

The United Nations Sustainable Development Goals aims by 2030 to end preventable deaths of new-borns and children under 5 years of age, with all countries aiming to reduce neonatal mortality to at least as low as 12 per 1 000 live births and under-5 mortality to at least as low as 25 per 1 000 live births (Source: UN SDG’s).

Area	Immunisation Rate		Malnutrition		Neonatal Mortality Rate		Low birth weight	
	2016/17	2017/18	2016/17	2017/18	2016/17	2017/18	2016/17	2017/18
Laingsburg	74.3	80.7	1.3	6.2	43.5	0.0	26.1	25.7
Central Karoo District	67.8	79.2	9.0	5.6	14.0	19.9	21.8	21.9

Table 6. 5 Laingsburg Child Health (Source: LSEP, 2018)

The **immunisation rate** in the Laingsburg area have increased from 74.3 per cent in 2016/17 to 80.7 per cent in 2017/18.

The number of **malnourished children** under five years (per 100 000 people) in Laingsburg in 2016/17 was 1.3 which increased to 6.2 in 2017/18. At 6.2, Laingsburg’s rate is worse than the District average of 5.6 per 100 000.

**Neonatal mortality rate** (NMR) (deaths per 1 000 live births) in the Laingsburg area has improved significantly from 43.5 in 2016/17 to zero in 2017/18. A fall in the NMR may indicate improvement in new-born health outcomes, or it may indicate a failure in the reporting of neonatal deaths.

The **low birth weight** indicator for the Laingsburg area has improved slightly (from 26.1 to 25.7) between 2016/17 and 2017/18.

### 6.2.4 Maternal Health

Area	Maternal Mortality Rate		Delivery Rate to Women under 20 years		Termination of Pregnancy Rate	
	2016/17	2017/18	2016/17	2017/18	2016/17	2017/18
Laingsburg	0.0	0.0	14.6	16.2	0.0	0.0
Central Karoo District	0.0	0.1	8.0	17.4	0.0	0.0

Table 6. 5 Laingsburg Maternal Health (Source: LSEP, 2018)

The **maternal mortality rate** in the Laingsburg area has remained at zero deaths per 100 000 live births in 2016/17 and 2017/18, while the Central Karoo District rate increased slightly from 0.0 in 2016/17 to 0.1 in 2017/18.

The **delivery rate to women under 20 years** has increased between 2016/17 and 2017/18 in Laingsburg and Central Karoo areas. Laingsburg's rate increased from 14.6 per cent in 2016/17 to 16.2 per cent in 2017/18, while the Central Karoo rate more than doubled from 8.0 to 17.4 per cent over the corresponding period. This is of concern as these are teenagers who are of school going age and could lead to high dropout rates at schools in the Prince Albert and Central Karoo District areas.

The **termination of pregnancy rate** remained steady at zero per cent in Laingsburg and the Central Karoo District over the 2016/17 and 2017/18 period.

### 6.3 Safety and Security

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

Crime Category	2017/2018
Murder	2
Sexual crimes - Total	10
Burglary at residential premises	50
Drug-related crime	537
Driving under the influence of alcohol or drugs	65
Fatal Crashes	13
Road user fatalities	20

Table 6.6. SEPLG 2018

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

Burglary at residential premises has decreased during 2015/16, which could be because of the neighbourhood watch.

According to LLM (2018; 7) Laingsburg Municipality recognises the broad nature of community safety. The focus thereof would be the reduction of safety challenges in terms of pro-active and re-active initiatives towards socio-economic challenges as a way to prevent these challenges within communities. These initiatives should also be able to improve the quality of life of the community through physical and social environmental changes.

### Municipal Safety Plan Key Strategic Objectives

- i. Reinventing the economy from an old to a modern generation
- ii. Renew our communities from low to high quality of life
- iii. Revive the environment from waste dumps to a green region
- iv. Reintegrate with Western Cape Province and our neighbours to move from an edge to a frontier region
- v. Release human potential from low to high skills
- vi. Deepens democracy through stakeholder engagement and public participation in policies and procedures of Council.
- vii. Ensure good governance through sound financial management, functional and effective Council.

A holistic approach is critical to ensure effective and efficient implementation of community safety programs. It is thus; essential to ensure that the under-mentioned objectives are met in support of the National Outcome 03.

- i. Promote and sustain a safe and secure environment for communities and visitors of Laingsburg
- ii. Maximize societal participation in community safety intervention programs and projects
- iii. Build and sustain strategic partnerships and networks
- iv. Manage and improve society's perception on levels of crime and roles of law enforcement services
- v. Intensify focus towards the elimination of gender based violence and trio crimes in the region
- vi. Build investor confidence and provide enabling environment for the promotion of tourism in the region

This combination of factors can either initiate criminal behaviour or perpetuate it. The under-mentioned factors are often regarded as socio-economic contributors towards criminality within various communities:

- i. Poverty
- ii. Unemployment and/or lack of employment opportunities
- iii. Inadequate or inaccessible policing (Often a perception that the police are not visible enough)
- iv. Alcohol and drug abuse Low levels of vigilance and taking precautions against criminality (Often

- Police perceptions towards community members)
- v. Lack of sporting and recreational facilities
  - vi. Lack of incoming generating skills and low self-esteem
  - vii. Moral degeneration and break-down of family structures and values
  - viii. Rapid and uncontrolled urbanisation

The following are just some of causal factors generating to high levels of crime within the communities:

- i. Profusion of taverns, shebeens and unlicensed liquor outlets within residential areas: These places are frequented by community members who are prone to influences of criminal and delinquent nature.
- ii. Lack of street lighting: A tendency that prevails is that this challenge is often only addressed when there is a high profile delegates visiting the area, and the municipality poses to impress the visitors.
- iii. Poorly maintained roads in rural areas: Bad roads are hampering Law Enforcement and Emergency Medical Services' mandates. These services often cannot promptly respond to reported incidents due to the conditions of some of the routes that need to be used.
- iv. Unfenced / Broken fenced school premises can provide and expose learners to criminal vulnerability. This space can be exploited by drug dealers to access school children, including easy access to even commit crimes such as rape and theft at the school premises.

The following Priorities were identified to address crime and community safety challenges:

**Priority 01:** Inter-Governmental Relations

**Priority 02:** Promotion of Schools Safety

**Priority 03:** Advocacy for Social Crime Prevention

**Priority 04:** Support Community Corrections Programs

### 6.3 Decay of social fabric

Laingsburg is heavily affected by moral degeneration and the associated socio-economic issues. High teenage pregnancy rates as per table 4.5 have been sited before and cases of sexual crime are on the increase within the communities. The break of linkages and respect between the youth and old or people have increased the generational gap which is amongst the constraints observed in society. Young girls also don't mind to have relationships with older, married men who can entertain them and support them financially. These are caused once again by aspects related to poverty and low levels of education and hence employable skills. Prostitution, drugs and alcohol abuse especially amongst, under age children is also high.

## 6.4 Environmental & Spatial Analysis

The National Department of Environmental Affairs appointed a Youth Coordinator which will coordinate environmental education, awareness and clean up campaigns.

### 6.4.1 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.

### 6.4.2 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.

### 6.4.3 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.

### 6.4.4 Wind

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

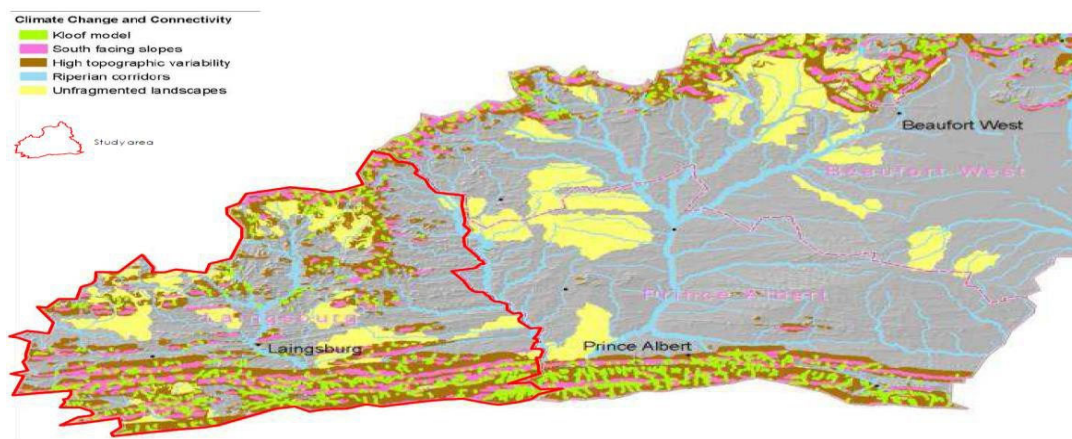
### 6.4.5 Climate change

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



Map 6.3 Climate change (Source: LLM SDF 2017)

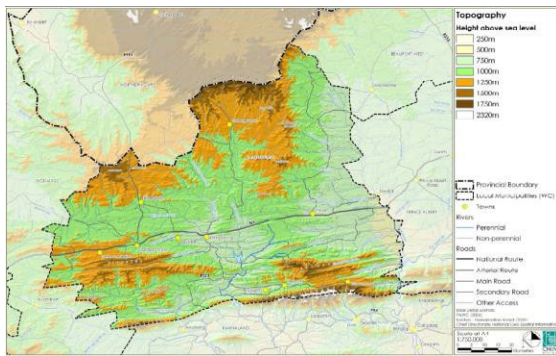
#### 6.4.6 Topography and Slopes

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)

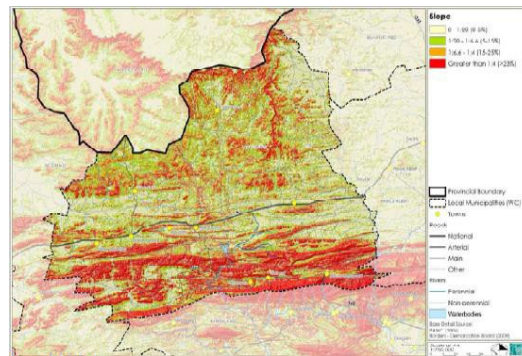
The difference in altitude in the study area ranges from about 500m in the river valleys, to over 2320m on the mountain peaks. The mountain ranges create a significant change in the relief of the area from north to south. The Skaapberg, Karookop and Kromberge form the northern most boundary of the study 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.



Map 6.4 Topography (Source: LLM SDF 2012)

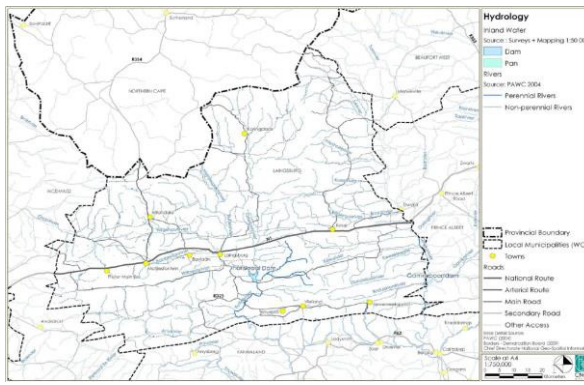


Map 6.5 Slopes (Source: LLM SDF 2012)

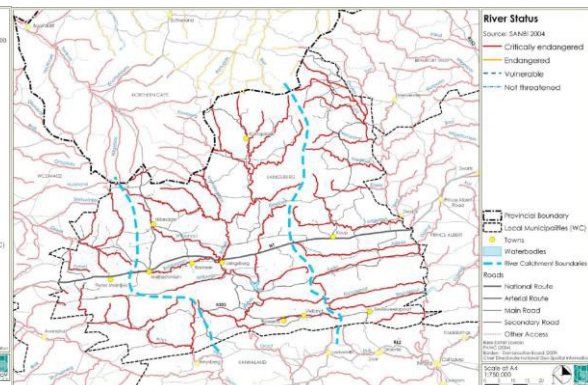
The map above shows that the southern area is dominated by slopes greater than 1 in 4 along the east-west mountain ranges. There are also steep slopes in the northern area from the Brandberg up to the Grootkop and all along to the Kromberge and the Karookop in the north-western areas.

#### 6.4.7 Water Resources (Hydrology)

Maps 6.7 and 6.8 shows the distribution of the rivers and tributaries through within the municipal area.



Map 6.7: Hydrology: River Systems and Major Dams  
(Source: LLM SDF 2017)



Map 6.8: River Conservation Statuses  
(Source: LLM SDF 2017)

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.

#### 6.4.8 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.

Lucerne has the greatest water requirement followed by stone fruit.

#### 6.4.9 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
<b>Albany Thicket Biome</b>		8003	33658		41661
<b>Azonal Vegetation</b>	107332	14620	27816	58416	208184
<b>Fynbos Biome</b>	5556	265200	90048		360804
<b>Grassland Biome</b>	9742			5023	14765
<b>Nama-Karoo Biome</b>	1527684	245670	494651	477768	2745773
<b>Succulent Karoo Biome</b>	75	344276	168712		513063
<b>Grand Total</b>	<b>1650389</b>	<b>877769</b>	<b>814885</b>	<b>541208</b>	<b>3884250</b>
<b>Number of SA veg types</b>	<b>9</b>	<b>19</b>	<b>13</b>	<b>6</b>	<b>29</b>

Table 6.9 the extent (in hectares) of the biomes of the Central Karoo District with the number of vegetation types per local Municipality information needs to be updated.

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
<b>Extinct</b>		1			1
<b>Presume Extinct</b>		1			1
<b>Critically Endangered</b>	1	7	6		11
<b>Endangered</b>		20	21	1	35
<b>Vulnerable</b>	2	47	38	4	78
<b>Totally Threatened</b>	<b>3</b>	<b>76</b>	<b>65</b>	<b>5</b>	<b>126</b>

Table 6.10 Number of threatened plant species and their conservation status in the Central Karoo district and its constituent local municipalities (based on PRECIS data)

Table 6.11 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	
<b>Transformed</b>	19292	1%	8905	1%	10196	1%	6041	1%	44434	1%
<b>Cultivated</b>	7152	0%	6808	1%	4001	0%	4491	1%	22453	1%
<b>Degraded</b>	175061	11%	20552	2%	72882	9%	41137	8%	309631	8%
<b>Natural</b>	1464936	88%	848786	96%	736293	89%	493505	91%	3543520	90%
<b>Total</b>	<b>1666442</b>	<b>100%</b>	<b>885051</b>	<b>100%</b>	<b>823371</b>	<b>100%</b>	<b>545174</b>	<b>100%</b>	<b>3920038</b>	<b>100%</b>

Table 6.11: 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.

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 6.12 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	
<b>Critical Biodiversity Area</b>	424647	26%	412962	47%	196775	24%	165840	31%	1200226	36%
<b>Ecological Support Area</b>	435212	26%	249142	28%	169574	21%	188573	35%	1042502	31%
<b>Formal Protected Areas</b>	88096	5%	60115	7%	65297	8%	0	0%	213509	6%
<b>Informal Conservation Areas</b>	3492	0.2%	0	0%	0	0%	0	0%	3492	0.1%
<b>Others</b>	698938	42%	155550	18%	383238	47%	186793	35%	883312	27%
<b>Grand Total</b>	<b>1650388</b>	<b>49%</b>	<b>877769</b>	<b>26%</b>	<b>814887</b>	<b>24%</b>	<b>541207</b>	<b>35%</b>	<b>3343044</b>	<b>100%</b>

Table 6.12 Extent in hectares (percentage in brackets) of Critical Biodiversity Area (CBA) categories for the Central Karoo district and its constituent local municipalities

#### 6.4.10 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 Gamkaspoort and the Klein Swartberg catchment and nature reserve areas are located along the eastern and the south-eastern boundaries of the site

#### 6.4.11 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

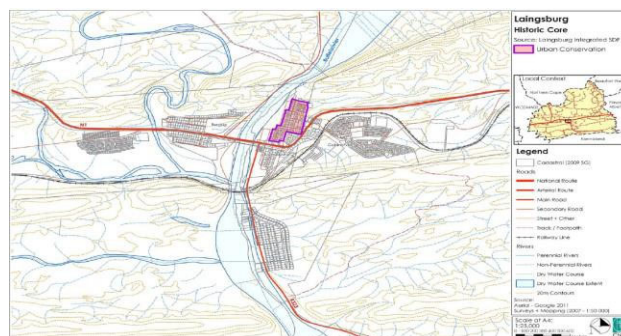
within the Laingsburg Municipality include the Anglo-Boer Blokhuis adjacent to the Geelbek River, the Anysberg Nature Reserve, Pieter Meintjiesfontein, Matjiesfontein and the Dutch Reform Church in Laingsburg. One of Matjiesfontein's best attributes is the well-preserved Victorian architecture that it 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 established by travelers 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 travelers 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, Acacia Park and Matjiesfontein.

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.



MAP 6.9: 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, 2017)

The Local Tourism Organisation is in the process of doing an audit on other heritage sites within the municipal area and the following has been identified and will be applied for at the South African Heritage Resource Agency and Heritage Western Cape for Heritage status;

- Evangelical Lutheran Church and sounding buildings;
- Evangelical Lutheran Church Graveyard;
- New Apostolic Church Graveyard;
- Khoisan Temples; and
- Jewish Graveyard.

37 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 24<sup>th</sup> and 25<sup>th</sup> 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”.

### 6.4.13 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.

### 6.4.14 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 are 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.

## 6.5 Economic Analysis

The local economy of the Laingsburg municipal area is dominated by the agriculture, forestry and fishing sector (R 97.4 million; 24.2 per cent in 2016), followed by the general government (R76.8 million; 19.1 per cent), wholesale and retail trade, catering and accommodation (R52.6 million; 13.1 per cent) and electricity, gas and water (R47.7 million or 11.8 per cent). Combined, these top four sectors contributed R274.6 million (or 68.2 per cent) to the Laingsburg municipal economy, which was estimated be worth R402.6 million in 2016.

LSEPLG, 2018

### 6.5.1 GDP Performance

The primary sector contributed 24.2% to the GDP of the municipality. Secondary contribute 21.0% of the GDP and tertiary sector contribute 54.8% of the Laingsburg economy.

Sector	Contribution to GDP (%) 2016	R million value 2016	Trend		Real GDP growth (%)					
			2006 - 2016	2013 - 2017e	2012	2013	2014	2015	2016	2017e
<b>Primary Sector</b>	<b>24.2</b>	<b>97.5</b>	<b>2.0</b>	<b>0.6</b>	<b>1.6</b>	<b>2.6</b>	<b>8.2</b>	<b>-3.4</b>	<b>-10.4</b>	<b>5.9</b>
Agriculture, forestry and fishing	24.2	97.4	2.0	0.6	1.6	2.6	8.2	-3.4	-10.4	5.9
Mining and quarrying	0.0	0.1	-1.5	1.4	-1.1	1.2	4.6	-2.2	-1.1	4.5
<b>Secondary Sector</b>	<b>21.0</b>	<b>84.4</b>	<b>4.2</b>	<b>3.5</b>	<b>1.7</b>	<b>3.7</b>	<b>4.6</b>	<b>2.0</b>	<b>4.5</b>	<b>2.7</b>
Manufacturing	0.5	1.9	-1.6	-1.9	-3.7	-5.8	-1.4	-1.7	1.8	-2.6
Electricity, gas and water	11.8	47.7	1.4	1.0	2.0	0.5	0.5	0.2	0.5	3.3
Construction	8.6	34.8	9.7	7.2	1.8	9.3	10.6	4.4	9.4	2.5
<b>Tertiary Sector</b>	<b>54.8</b>	<b>220.7</b>	<b>3.4</b>	<b>2.3</b>	<b>4.0</b>	<b>4.0</b>	<b>2.9</b>	<b>1.7</b>	<b>1.8</b>	<b>1.2</b>
Wholesale and retail trade, catering and accommodation	13.1	52.6	2.3	0.5	4.1	1.9	-0.1	0.6	0.9	-0.6
Transport, storage and communication	10.6	42.8	1.0	0.9	1.5	1.9	2.9	-1.1	-0.1	0.8
Finance, insurance, real estate and business services	3.3	13.1	3.2	2.0	4.1	0.7	2.2	3.1	1.4	2.4
General government	19.1	76.8	5.3	3.7	4.6	6.0	5.5	2.9	2.6	1.5
Community, social and personal services	8.8	35.4	4.8	4.0	5.3	7.5	2.5	3.6	3.5	2.9
<b>Total Laingsburg</b>	<b>100</b>	<b>402.6</b>	<b>3.1</b>	<b>2.0</b>	<b>2.9</b>	<b>3.6</b>	<b>4.7</b>	<b>0.3</b>	<b>-1.3</b>	<b>2.7</b>

Table 6.13 Laingsburg GDP Performance per sector Source: MERO, 2018

The 3 biggest contributors to the municipal economy are; Agriculture, forestry and fisheries (24.2), whole and retail, catering and accommodation (13.1%) and general government (19.1).

The LED study (2017) notes that Laingsburg Municipality has a number of elements that give it a competitive advantage. These are:

- Well established **agricultural sector predominantly made up of sheep**, (merino and dorper) farming



for both meat and wool. It should be noted that these are historical elements that gave rise to the establishment of Laingsburg town. There is a small amount of crop farming occurring in the well-watered valleys.

- **Laingsburg town has tourism potential** arising from its location along the N1 Freeway and the railway both of which connect between Cape Town and Gauteng.
- The Municipality has a **primarily urban population**. More than 80% of the population is located in Laingsburg and Matjiesfontein, which are the urban centres within the municipality.
- Civil **services infrastructure seems to be adequately** sized for the current and modest future projections.
- **Good levels of access to services** are experienced in the area. Although the LED strategy notes competitive advantages there are a number of challenges that Laingsburg needs to deal with:
- It has a **single dominant economic sector**; agriculture. As noted previously, sheep farming is the largest component of the dominant sector which is agriculture. There is a need to develop a more diversified economy for the area.
- **A lack of employment opportunities and low levels of self-esteem. There are not many employment opportunities in the area and very few have self-employment opportunities.**
- The **shortage of skills** – there are **high illiteracy levels** resulting in a poorly skilled population.
- **Poverty and substance abuse** – there are high levels of substance abuse in the area.
- The impact of mining does not seem to have been considered.
- **Spatial segregation** – Laingsburg town and Matjiesfontein depicts a similar pattern to most towns in South African towns where the legacy of apartheid planning is ingrained in the structure of settlements. Historically privileged groups are closer to town and marginalised groups are located further away from town. They are often separated by transport or river corridors. **Both Laingsburg and Matjiesfontein have these patterns of residential segregation**

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

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

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

Table 6.14 Tourism Characteristics, Source: Mero: 2016, 510

### 6.5.2 Agriculture

The agriculture, forestry and fishing sector is one of the main contributing sectors to employment in the CKD. The sector contributed 25.7 per cent to employment in the CKD in 2016. In the Laingsburg and Prince Albert municipal areas, this sector contributed 32.7 per cent and 37 per cent respectively to employment in 2016.

### 6.5.3 Agri-Tourism

Agri-Tourism has showed a growth in the agricultural sector, providing into the need of people from the cities wanting a need in 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 CKD
<b>4x4</b>	22	46
<b>Accommodation</b>	31	24
<b>Birding</b>	21	42
<b>Camping</b>	13	38
<b>Conference/Function Venue</b>	5	23
<b>Ecotourism</b>	13	25
<b>Fishing</b>	10	43
<b>Farm Stall</b>	1	8,3
<b>Hiking</b>	24	33
<b>Horse Riding</b>	5	23
<b>Mountain Biking</b>	19	35
<b>Quad Biking</b>	4	24
<b>Restaurant</b>	2	11

Table 6.25: Laingsburg Agri-tourism composition (Source: MERO 2018)

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

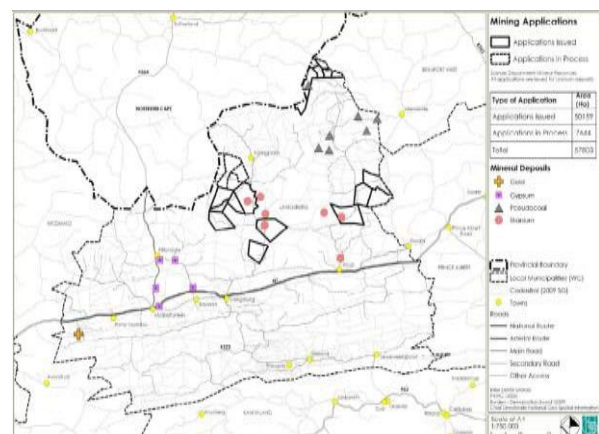
### 6.5.4 Impact of Climate Change

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

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

### 6.5.5 Building Materials and Mining

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



### 6.5.6 Employment

Laingsburg employment growth per sector 2006 – 2017euj7									
Sector	Contribution to employment (%)	Number of jobs	Trend		Employment (net change)				
			2006 - 2016	2013 - 2017e	2013	2014	2015	2016	2017e
<b>Primary Sector</b>	<b>32.7</b>	<b>927</b>	<b>-393</b>	<b>-125</b>	<b>49</b>	<b>-53</b>	<b>212</b>	<b>-26</b>	<b>-25</b>
Agriculture, forestry and fishing	32.7	927	-393	-125	49	-53	212	-26	-25
Mining and quarrying	0.0	0	0	0	0	0	0	0	0
<b>Secondary Sector</b>	<b>7.94</b>	<b>225</b>	<b>92</b>	<b>4</b>	<b>8</b>	<b>16</b>	<b>8</b>	<b>22</b>	<b>7</b>

Manufacturing	0.3	9	-4	-1	0	0	-1	1	0
Electricity, gas and water	1.3	37	20	-1	2	1	1	3	2
Construction	6.3	179	76	0	6	15	8	18	5
<b>Tertiary Sector</b>	<b>59.4</b>	<b>1 682</b>	<b>455</b>	<b>61</b>	<b>52</b>	<b>60</b>	<b>53</b>	<b>29</b>	<b>43</b>
Wholesale and retail trade, catering and accommodation	18.6	526	61	3	8	9	22	8	17
Transport, storage and communication	3.0	86	30	2	3	0	2	4	0
Finance, insurance, real estate and business services	4.8	135	50	12	6	4	6	-1	5
General government	16.6	470	170	18	5	33	1	13	-7
Community, social and personal services	16.4	465	144	26	30	14	22	5	28
<b>Total Laingsburg</b>	<b>100</b>	<b>2 834</b>	<b>154</b>	<b>-60</b>	<b>109</b>	<b>23</b>	<b>273</b>	<b>25</b>	<b>25</b>

The sector which reported the largest increase in jobs between 2006 and 2016 was general government (170), community, social and personal services (144), followed by construction (76), wholesale and retail trade, catering and accommodation (61), finance, insurance, real estate and business services (50) and transport, storage and communication (30).

The majority of workers in the Laingsburg labour force in 2016 was dominated by semi-skilled workers (49.7 per cent) and only 16.0 per cent were skilled.

(LSEP, 2018)

### 6.5.7 Labour

Laingsburg trends in labour force skills, 2006 - 2017					
Formal employment by skill	Skill level contribution (%)	Average growth (%)		Number of jobs 2016	
	2016	2006 - 2016	2013 - 2017e	2016	2017e
Skilled	16.0	2.7	2.5	376	377
Semi-skilled	49.7	0.3	2.8	1 169	1 161
Low skilled	34.3	0.1	2.3	805	803
<b>Total Laingsburg</b>	<b>100</b>	<b>0.5</b>	<b>2.1</b>	<b>2 350</b>	<b>2 341</b>

The number of skilled workers increased by 2.6 per cent during the period 2006 – 2016, while a slight increase was experienced in the number of semi-skilled and low skilled workers. An improvement in education and economic performance can contribute to a further decrease in low-skilled workers.

The agriculture, forestry and fishing sector contributed the most jobs in the Laingsburg municipal area in 2016 (927; 32.7 per cent), followed by wholesale and retail trade, catering and accommodation sector (526; 18.6 per cent); general government (470; 16,6 per cent), community,

social and personal services (465; 16.4 per cent) and construction (179; 6.3 per cent). Combined, these top five sectors contributed 2 567 or 90.6 per cent of the 2 834 jobs in 2016.

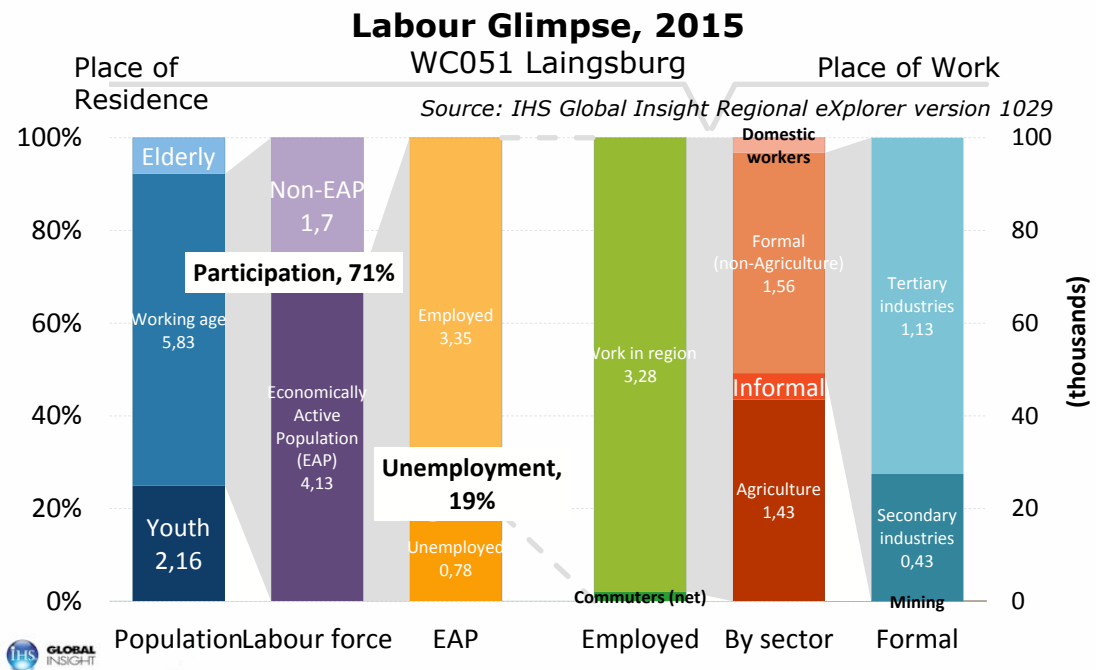
### 6.5.8 Unemployment

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 2017. 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	2017	Population per group 2017	Percentage unemployed (2017)
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%
<b>Total</b>	690	804	822	833	776	8 661	18.8

Table 6.32: Racial profile of unemployment in 2017 (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.



The majority of the wages are from the Agricultural sector with more than one thousand job opportunities from the sector these stats to be updated with next review.

WC051 Laingsburg Municipality: Number of formally employed people per sector					
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
<b>Total</b>	<b>2 743</b>	<b>2 696</b>	<b>2784</b>	<b>2928</b>	<b>3 091</b>

Table 6.33: Sector employment [source: IHS Global Insight Regional Explorer 10129 (2.5)]

### 6.5.9 Property market patterns and growth pressures

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

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

### 6.5.10 Tourism

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

Laingsburg has a number of heritage sites and as a Municipality has numerous opportunities for the enhancement of its heritage and tourism opportunities. The N1 Freeway as it passes through Laingsburg presents with itself automatic patrons to tourism opportunities. These opportunities are generally limited to activities that are directly exposed to the N1 Freeway. This also includes activities located deeper in the municipality. The SDF review data 2017 noted that approximately 14 000 vehicles pass through Laingsburg every day. This traffic in itself provides a great opportunity for tourism and the economy of Laingsburg.

Laingsburg also has a strong national and international iconic status in South Africa in that it was the place of the largest natural disaster, namely the great flood that happened in 1981. This presents tourism opportunities. However, the tourism opportunities and activities need to be diversified. In this regard the traffic safety measures in Laingsburg town, such as the line of New Jersey barriers along the intersection with the N1 Freeway and Humphrey Street require amelioration.

Matjiesfontein village is known for its Victorian architecture and has approximately about 10 000 visitors per year. (IDP2017) However, these visitors to Matjiesfontein are essentially one day visitors with possible overnight stay opportunities. The aim should be to lengthen their stay, not only in Matjiesfontein, but also in the Municipality.

There is a need to enhance tourism industry by developing aspects such as skills development in the hospitality industry. Other aspects such as marketing and creating widespread awareness of the area and its opportunities are also required.

The Floriskraal Dam has been identified as an opportunity for development for the tourist economy in the area. Further investigation is required around whether there is an SUP for the area around the dam. This is to ensure the maximum economic, social and tourism benefit is obtained from the dam whilst preserving the integrity of the ecological functions of the dam. This should also be done for the Gamkaspoort dam from which Laingsburg Municipality as well as Prince Albert Municipality can benefit. The municipality could also potentially have a number of agri-tourist opportunities. These are as follows:

The historic urban character, reflecting a typical Karoo character, has developed over the years and has been retained in certain areas. This provides another opportunity for tourist attraction. It is therefore necessary that appropriate architecture is encouraged in the building and extension work and that any new developments in do not detract from the town's urban landscape.

### 6.5.11 Regional Economic Development

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

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

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

## 6.6 Institutional and Service Delivery Analysis

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

### 6.6.1 Institutional Analysis

The following section focuses on the factors contributing to the sustainability of the municipality ranging from continuity of the prevailing political environment and the internal capacity of the municipality, particularly in relation to personnel and the systems used within the municipality.

### 6.6.2 Political Environment

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

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



Name of councillor	Capacity	Political Party	Ward representing or proportional
<b>Cllr Mike Gouws</b>	Executive Mayor	ANC	4
<b>Cllr. Irene Brown (Ms)</b>	Deputy Mayor:	ANC	Proportional
<b>Cllr. Ricardo Louw</b>	Speaker/ Chairperson:	KOP	Proportional
<b>Cllr. Mietjie Daniëls</b>	Councillor	ANC	Proportional
<b>Cllr. Lindi Potgieter (Ms)</b>	Councillor	DA	3
<b>Cllr Bertie Van As</b>	Councillor	DA	1
<b>Cllr. Wihelm Theron</b>	Councillor	DA	2

Table 6.35: Composition of Council

### 6.6.3 The Executive Mayoral Committee

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

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

Finance and Administration	
<b>M Gouws</b>	Chairperson
<b>Vacant (Previous B Kleinbooi)</b>	Councillor
<b>I Brown (F)</b>	Councillor
<b>R Louw</b>	Councillor
Technical Services	
<b>Vacant ( Previous B Kleinbooi)</b>	Chairperson
<b>M Gouws</b>	Councillor
<b>I Brown (F)</b>	Councillor
<b>R Louw</b>	Councillor
Community Services	
<b>I Brown (F)</b>	Chairperson
<b>M Gouws</b>	Councillor
<b>Vacant ( Previous B Kleinbooi)</b>	Councillor
<b>R Louw</b>	Councillor

Table 6.36: Composition of Portfolio Committees

Salga Standing Committees	
Community Development & Social Cohesion	I Brown & R Louw (Secundi)
Economic Empowerment & Employment Creation	Vacant (Previous B Kleinbooi ) & M Gouws (Secundi)
Environmental Planning & Climate Resilience	R. Louw & Vacant (Previous B Kleinbooi (Secundi)
Public Transport and Roads	I Brown & M Gouws (Secundi)

Table 6.37: The Management Structure

The administrative arm of the Municipality is headed by the municipal manager. The municipal manager as head of the administration is responsible and accountable for tasks and functions as provided for in Section 55 of the MSA, other functions/tasks as provided for in legislation as well as functions delegated to her by the Executive Mayor and Council. He is supported by a team of managers.

The municipality consists of five departments namely Development Services; Finance and; Corporate Services; Infrastructure Services and Community Services.

Capacity of Staff is limited and key staff has more than one portfolio to execute and at the same time also take responsibility for it.

#### 6.6.4 Macro Administrative Structure

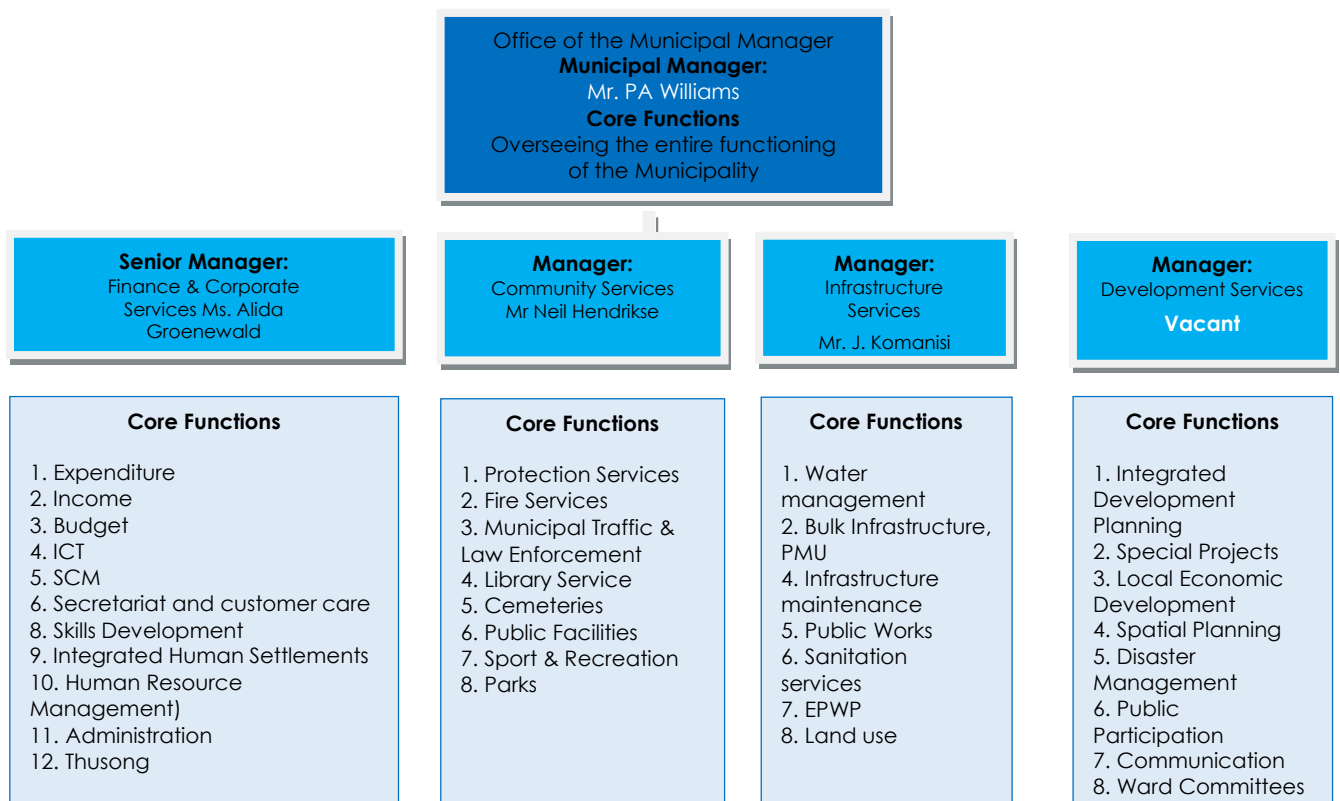


Figure 6.3: Municipal Departments & Functions

The municipality is sufficiently staffed for the implementation of its integrated development plan. Management is comprised of skilled and suitably qualified people to manage and monitor implementation of the municipality’s plans and programmes for the current five year period.

The overall organisational structure of the municipality which is under the review process is constructed so that all functions can be performed properly. With the review process, a Supply Chain Manager will be appointed and asset management will form part of his/her duties. The Management team is supported by the following staff structure:

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management	0	1	0	0	0	0	0	0	0	0	1
Senior management	0	1	0	0	0	1	0	1	0	0	3
Professionally qualified and experienced specialists and mid-management	2	0	0	1	0	0	0	0	0	0	3
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	0	18	0	0	1	16	0	1	0	0	36
Semi-skilled and discretionary decision making	0	1	0	0	0	8	0	0	0	0	9
Unskilled and defined decision making	0	17	0	0	0	3	0		0	0	20
<b>TOTAL PERMANENT</b>	<b>2</b>	<b>38</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>28</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>72</b>
Temporary employees	0	1	0	0	1	0	0	0	0	0	74

Table 6.39: Staff complement

### 6.6.5 Municipal Administrative and Institutional Capacity

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

Name of policy, plan, system	Status	Responsible Directorate
Delegations of power	Approved	Finance & Corporate Services
Performance policy framework	Approved	Development Services
Employment equity plan	Approved	Finance & Corporate Services
Organisational structure	Under Review	Finance & Corporate Services
Employee assistance programme policy	Approved	Finance & Corporate Services
HIV/AIDS policy	Approved	Finance & Corporate Services
HIV / AIDS / TB Plan	Approved	Finance & Corporate Services
Youth, gender and disability policy	Approved	Finance & Corporate Services
Overtime policy	Approved	Finance & Corporate Services
Youth development strategy	To be developed	Development Services
Acting policy	Approved	Finance & Corporate Services
Cellular telephone policy	Approved	Finance & Corporate Services
Leave policy	Approved	Finance & Corporate Services
Language policy	Approved	Finance & Corporate Services
Housing allowance/subsidy policy	Approved	Finance & Corporate Services
Work place skills plan	Approved	Finance & Corporate Services
Scarce skills policy	To be developed	Finance & Corporate Services

Name of policy, plan, system	Status	Responsible Directorate
Protective clothing policy	Approved	Infrastructure Services
Recruitment and selection policy	Approved	Finance & Corporate Services
Travelling and subsistence policy	Approved	Finance & Corporate Services
Training and development policy	Approved	Finance & Corporate Services
Internship and experiential policy	Approved	Finance & Corporate Services
Staff and external bursary policies	Approved	Finance & Corporate Services
Occupational health and safety plan	Approved	Finance & Corporate Services
Long term financial plan	Approved	Finance & Corporate Services
Indigent and social support policy	Approved	Finance & Corporate Services
Information technology policy	Approved	Finance & Corporate Services
Credit control policy	Approved	Finance & Corporate Services
Asset management policy	Approved	Finance & Corporate Services
Property rates policy	Approved	Finance & Corporate Services
Tariff policy	Approved	Finance & Corporate Services
Cash, investment and liability management policy	Approved	Finance & Corporate Services
Funding and reserves policy	Approved	Finance & Corporate Services
Budget policy	Approved	Finance & Corporate Services
Early childhood development strategy	To be developed	Development Services
Sport development plan	To be developed	Community Services
Libraries: Rural outreach strategy	Approved	Community Services
Vehicle impound policy	Approved	Infrastructure Services
Tree policy	Approved	Infrastructure Services
Procurement policy	Approved	Financial Services
Disaster management & contingency plans	Approved	Community Services
Risk management policy and strategy	Approved	Internal Auditor
Audit committee charter	Approved	Internal Auditor
Spatial development framework	Approved	Development Services
Integrated infrastructure maintenance plan	Approved (June 2016)	Infrastructure Services
Integrated infrastructure investment plan	Approved	Infrastructure Services
Water services development plan	Approved	Infrastructure Services
Integrated waste management plan	Approved	Infrastructure Services
Water Masterplan	To be developed	Infrastructure Services
Water demand management policy	Approved	Infrastructure Services
Storm water master plan	approved	Infrastructure Services

Table 6.40: Schedule of policies and systems

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

## 6.7 Financial Analysis

### 6.7.1 Income and Expenditure Pattern

This section is based on the financial records provided by the Municipality for the period of 2012/13 – 2017/18 and are analysed.

	2017/2018	2016/2017	2015/2016	2014/2015	2013/2014	2012/2013
<b>Income</b>	<b>83 116 524</b>	65 116 000	89 309 867	88 123 379	64 770 360	43 941 350
<b>Expenditure</b>	<b>74 302 276</b>	80 430 000	100 987 726	70 892 058	56 641 870	44 369 414

Table 6.41: Income and expenditure patterns

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

Grants	2017/2018	2016/17	2015/2016	2014/2015	2013/2014	2012/2013
	30 961 213	27 814 000	47 686 584	39 494 478	29 259 698	24 599 043

Table 6.42: Grants

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

### 6.7.2 Outstanding Rates and Services

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

Outstanding debtors	2017/2018	2016/2017	2015/2016	2014/2015	2013/2014	2012/2013
<b>Rates</b>	<b>3 308 043</b>	<b>2 462 758</b>	2 370 561	2 021 930	2 152 849	1 992 278
<b>Elec &amp; Water</b>	<b>2 449 516</b>	<b>1 892 544</b>	342 214	899 320	1 430 003	1 433 491
<b>Sew &amp; Refuse</b>	<b>1 354 489</b>	<b>1 079 738</b>	327 848	1 068 334	1 480 432	1 407 458
<b>Housing</b>	<b>660 243</b>	<b>504 472</b>	317 606	207 347	377 226	289 909
<b>Other</b>	<b>1 898 914</b>	<b>1 215 129</b>	215 124	187 375	574 234	7 471

Table 6.43: Debtors

### 6.7.3 Liquidity ratio

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

Description	Basis of Calculations	2015/16	2016/17
Current Ratio	Current Assets/Current Liabilities	1.42	1.06
Current Ratio adjusted for aged debtors	Current assets less debtors > 90 days/Current Liabilities	0.10	0.90
Liquidity Ratio	Cash and equivalents/Trade creditors and short terms borrowing	0.66	0.43

Table 6.44: Liquidity (LLM, 2017; 106)

## 6.8 Infrastructure Analysis

### 6.8.1 Transportation

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

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

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

The 2017 SDF noted that approximately 14 000 vehicles pass through Laingsburg per day during festive seasons. The Laingsburg Local Integrated Transport Plan (2009- 2013) notes that the N1 carries about 3 365 vehicles per day in both directions. The comparison between the two either reflects a major drop in road traffic or a miscount. Notwithstanding the discrepancy the traffic volumes, although bringing limited economic benefits, also create a traffic hazard in the centre of town.

The railway line connects Matjiesfontein and Laingsburg to places further away such as Cape Town and Johannesburg. The railway line is used for both sleeper passenger and goods services including the prestigious Blue Train. The Shosholozza Meyl sleeper passenger train between Cape Town and Gauteng stops at Matjiesfontein. The latter has no other public transport.

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

#### 6.8.1.1 Non-Motorised Transport

Laingsburg town residents generally travel on foot. Pedestrians have to walk long distances up to 2km

from the newly developed Bergsig to the west. Goldnerville is better located. A pedestrian and cycle pathway has been constructed from Bergsig into town and also links the school and the hospital.

### 6.8.1.2 Air

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

### 6.8.1.3 Public Transport

There is no public transport system in the area to assist the residents of Laingsburg and Matjiesfontein. A scholar service operates between Matjiesfontein and Touwsriver, however the plan will be reviewed in the 2019/2020 book year for other opportunities. Laingsburg is a major stop for long distance buses and approximately 118 buses make scheduled stops in the town each week.

The following issues / proposals were identified by during the drafting of the IDP:

- The appointment of tenders of Maintenance Contractors of the N1 national road
- Empower local contractors in the appointment of tenders and not only local labour through the EPWP programme.
- Matjiesfontein and Laingsburg were previously linked via a scenic district council road following the rail line. Gates along this route have been locked in a number of places but have the potential to a scenic route alternative to the N1 Freeway between Matjiesfontein and Laingsburg.
- To the south along the foot of the Swartberg, another scenic district council road used to link Seweweekspoort and Prince Albert until it was cut off by the Gamkaspoort dam. Continuing this route, possibly via a pond across the dam (already proposed) could help considerably with the tourism strategy whose main principle is to try and encourage visitors to spend as much time in an area as possible.
- Laingsburg town's existing refreshment station status can be built upon and strengthened.
- Its proximity to national road (N1) and rail routes (Cape Town / Gauteng) means it potentially enjoys far better links to the SA national capitals than many other 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

### 6.8.1.4 *Transport Improvement Proposals*

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

### 6.8.2 *Solid Waste Management*

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

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

Laingsburg has one landfill site that was permitted in 1997 with a classification of General Waste, Communal Landfill and no significant leachate produced (GCB). This site is approximately 5 hectares and does not have any groundwater monitoring. It receives garden refuse, building rubble and domestic waste and put it into trenches at the landfill site. At 2005, the site had approximately 10 years left. The landfill site must to be upgraded urgently to increase the airspace capacity during 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 2014/15, 2015/16 and 2016/17 in the areas in which the municipality is responsible for the delivery of the service:

Description	2014/15	2015/16	2016/17
	Actual	Actual	Actual
<b>Household</b>			
<b><i>Refuse Removal: (Minimum level)</i></b>			
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%
<b><i>Refuse Removal: (Below minimum level)</i></b>			
Removed less frequently than once a week	-	-	-
Using communal refuse dump	-	-	-
Using own refuse dump	-	-	-
Other rubbish disposal	-	-	-
No rubbish disposal	-	-	-
Below Minimum Service Level sub-total	-	-	-
Below Minimum Service Level percentage	0%	0%	0%
<b>Total number of households</b>	<b>1 197</b>	<b>1 197</b>	<b>1358</b>

Table 6.45: Refuse removal service delivery levels (Source: LLM Final 2016/17 Annual Performance Report)

The refuse removal services grew from 1 129 to 1 502 consumer/billing units between 2007 and 2017, an addition of 373 units at an average annual rate of 2.9 per cent.

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

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

### 6.8.3 Water

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



Map 6.10: Water Supply Infrastructures

Water from Soutkloof is supplied to New Town Reservoir where it is distributed to households. Buffels River is used as a supplementary source of water. Most of the water used is from the underground water system. The size of the available water reserve in the aquifer needs to be determined. Matjiesfontein is serviced from two boreholes from the Lord Milner Hotel. Two new boreholes were drilled and commissioned. (SDF Review, 2017) In With the drought however the yield of the boreholes are not sustainable and in order to secure more water, groundwater exploration in the municipal area must be implemented as soon as possible.

**Climate Change and more regular droughts highlight possible decrease in groundwater levels and water scarcity in future.** Waste water are currently being recycled to a point where it can be used for Lucerne and the Matjiesfontein Sport field irrigation. The municipality must investigate the possibility of extending it to Laingsburg Sport Facilities and the golf course and even for human consumption in the future.

According to the 2016/17 Municipal Annual Report the municipality is unable to account for 50% of water that was recorded as water losses. The municipality must also find ways to minimise the huge % of unaccounted water which include, Investigations, replacement of aging pipelines and the development and implementation of an integrated resource management plan. The table below specifies the different

water service delivery levels per households for the financial years 2014 /15, 2015/16 and 2016/17 in the areas in which the municipality is responsible for the delivery of the service. The municipality does not provide services in rural (farming) areas:

Description	2014/15	2015/16	2016/17
	Actual	Actual	Actual
<b>Household</b>			
<b><u>Water: (above minimum level)</u></b>			
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)	-	-	-
Minimum Service Level and Above sub-total	1 176	1215	1370
Minimum Service Level and Above Percentage	100%	100%	100%
<b><u>Water: (below minimum level)</u></b>			
Using public tap (more than 200m from dwelling)	-	-	-
Other water supply (more than 200m from dwelling)	-	-	-
No water supply	-	-	-
Below Minimum Service Level sub-total	-	-	-
Below Minimum Service Level Percentage	-	-	-
<b>Total number of households (formal and informal)</b>	<b>1 176</b>	<b>1215</b>	<b>1370</b>

Table 6.47: Water service delivery levels (Source: LLM Annual Report 2016/17)

The table below shows the water service delivery levels per total households and the progress per year, an increase of 1.0 percent was recorded since 2011. (LSEP, 2017)

**SERVICE STANDARD DEFINITION:** Households with access to piped water insider the dwelling or yard or within 200 metres from the yard.

Area	2011	2016	Total increase 2011 - 2016	Average annual increase 2011 - 2016	Average annual growth 2011 - 2016
<b>Laingsburg</b>	99.4%	88.1%	127	25	1.0%
<b>Central Karoo District</b>	99.4%	95.1%	1 930	386	2.0%

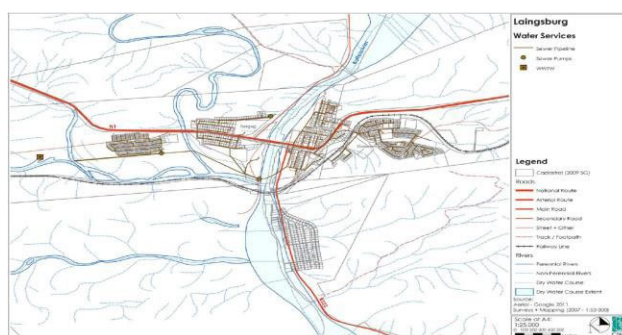
Table 6.48: Water service delivery levels (Source: LSEP 2017)

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

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

#### 6.8.4 Waste Water Treatment (Sanitation)

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



Map 6.11: The sewer plan

The table below specifies the different sanitation service delivery levels per households for the financial years 2014 /15, 2015/16 and 2016/17 in the areas in which the municipality is responsible for the delivery of the service:

Description per households	2014/15	2015/16	2016/17
	Actual	Actual	Actual
<b>Household</b>			
<b><u>Sanitation/sewerage: (above minimum level)</u></b>			
Flush toilet (connected to sewerage)	1151	1151	1 317
Flush toilet (with septic tank)	30	30	30
Chemical toilet	-	-	-
Description per households	2014/15	2015/16	2016/17
	Actual	Actual	Actual
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%
<b>Sanitation/sewerage: (below minimum level)</b>			
Bucket toilet	-	-	-
Other toilet provisions (below minimum service level)	-	-	-
No toilet provisions	-	-	-
Below Minimum Service Level sub-total	-	-	-
Below Minimum Service Level Percentage	0	0	0
<b>Total number of households</b>	<b>1181</b>	<b>1181</b>	<b>1347</b>

Table 6.49: Sanitation service delivery levels (Source: LLM Annual Report 2016/17)

There was an increase of 338 domestic and non-domestic consumer/billing units for sanitation services over the 2007 – 2017 period, recording an average year on year growth of 2.5 per cent over this 10-year period

Non-financial Census of municipalities	2007	2017	Change 2007 - 2017	Average annual change 2007 - 2017
<b>Domestic and non-domestic sanitation services per consumer/billing unit</b>	1 210	1 548	338	2.5%
<b>Indigent support for sanitation services</b>	736	680	-56	-0.8%

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

### 6.8.5 Energy

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

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

Description	2014/15	2015/16	2016/17
	Actual	Actual	Actual
<b>Household</b>			
<b><u>Electricity: (above minimum level)</u></b>			
Electricity (at least minimum service level)	588	568	894
Description	2014/15	2015/16	2016/17
	Actual	Actual	Actual
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%
<b><u>Energy: (below minimum level)</u></b>			
Electricity (< minimum service level)	-	-	-
Electricity - prepaid (< min. service level)	-	-	-
Other energy sources	-	-	-
Below Minimum Service Level sub-total	-	-	-
Below Minimum Service Level Percentage	0%	0%	0%
<b>Total number of households</b>	<b>688</b>	<b>668</b>	<b>994</b>

Table 6.50: Electricity service delivery levels (Source: LLM Annual Report 2016/17)

Electricity services per consumer/billing unit declined by 47 units between 2007 and 2017 at an average annual rate of 0.3 per cent.

Non-financial Census of municipalities	2007	2017	Change 2007 - 2017	Average annual change 2007 - 2017
<b>Domestic and non-domestic electricity services per consumer/billing unit</b>	1 482	1 435	-47	-0.3%
<b>Indigent support for electricity services</b>	736	691	-45	-0,6%

Table 6.51: Electricity Service Delivery Levels (Source: LSEP 2018)

The following issues were identified through public participation:

- Availability of Eskom Electricity for Göldnerville and Matjiesfontein Customers
- Development of an Eskom Maintenance programme in partnership with Municipality
- Solar energy is the appropriate alternative, which could be used locally.
- Wind energy can also work within certain areas within Laingsburg

- Bio-Gas is the best alternative energy and can work within the Karoo and it doesn't need water to grow.

### 6.8.6 Telecommunications

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

Both networks do not cover the Koringplaas (Moordenaars Karoo). This is particularly concerning as people in those areas would not have access to cellular phone networks. The

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

### 6.8.7 Stormwater

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

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

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

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

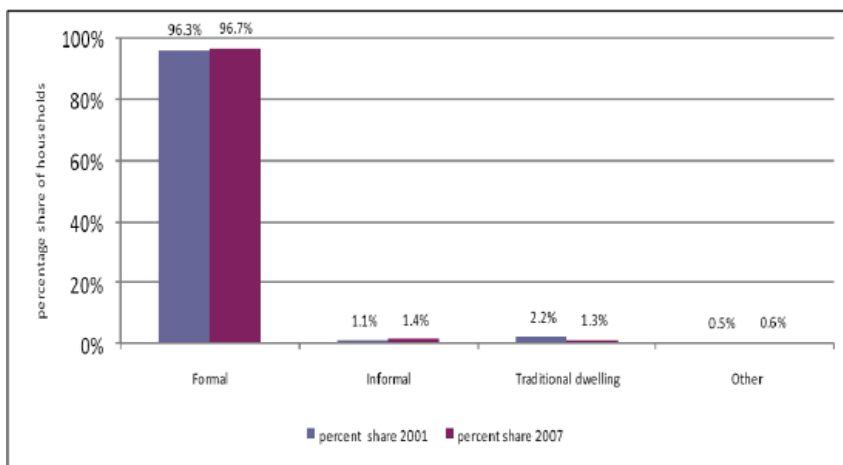
The Master Plan identifies a number of projects which requires detailed surveys and assessments to address the abovementioned potential flooding areas as well as the determination of the 1:100 year flood

line.

### 6.8.8 Housing

The Municipality is currently reviewing their housing sector plan which will identify a housing pipeline and future housing projects. The graph below is from the 2007 Community survey.

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.



Graph 6.9: 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.

Housing Backlog			
Settlement / area		Number	
Ward 1(Bergsig)		195	
Ward 4(Goldnerville)		350	
Ward 2(Farms)		149	
Ward 2(Matjiesfontein)		56	
<b>Total</b>		<b>750</b>	
Type of Housing		Number	
<b>GAP Housing</b>		<b>300</b>	
Ward 1	Ward 2	Ward 3	Ward 4
130	20	45	105



Table 6.52 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 2018/19 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.

### 6.8.9 Cemeteries

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

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

### 6.8.10 Sports Facilities

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

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

Assistance for the maintenance of school facilities was also identified during public participation. Playgrounds within Ou Dorp and Acacia Park within the Laingsburg area was also raised because there is no playground for children in this area.

## 7 Strategy

Strategic Planning is central to the long term sustainable management of a municipality. The municipality, therefore, has to compile a 5-year IDP as part of an integrated system of planning and delivery, which serves as a framework for all development activities within the municipal area and which accordingly informs the annual budget of the municipality; the budgets and investment programmes of all sector departments (national and provincial) which implement projects or provide services within the municipality; the business plans of the municipality; land-use management decisions; economic promotion measures; the municipality’s organisational set-up and management systems; and the monitoring and performance management system.

Consequently, the municipality *is the major arena of development planning*. It is at this level of government where people’s needs and priorities and local conditions have to be linked, with national guidelines and sectoral considerations, to specific projects and programmes. The Laingsburg Municipality therefore developed a 5-year strategic plan.

### Laingsburg Vision

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

### Laingsburg Mission

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

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

### Laingsburg Values

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

Transparency  
Accountability  
Excellence

Accessibility  
Responsiveness  
Integrity

## 7.1 SWOT Analysis

The strategic session was held with Council and senior management where the major challenges the municipality was facing were identified. There was strong agreement amongst all that poverty and its attendant conditions pose the greatest external threat to the municipality and the shortage of staff and its effects on the ability of the municipality to fulfil its constitutional mandate pose the greatest internal threat. The municipality conducted this analysis to identify the municipal competitive advantages which can be used to change the local landscape and use the municipal strengths and opportunities to minimise the impacts and effects of the municipal weaknesses and threats.



Figure 7.1 SWOT Analysis

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

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

## 7.2 Strategic focus areas and priorities

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

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

Table 7.1: Municipal PDO 1

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

Table 7.2: Municipal PDO 2

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

Table 7.3: Municipal PDO 3

<b>Strategic Objective 4</b>		<b>Provision of Infrastructure to deliver improved services to all residents and business</b>
<b>Outcome</b>	Maintained municipal roads Improved waste management Improved provision for storm water Enhanced service delivery Improved electricity service Improved sanitation service Improved water provision Improved Integrated Transport	
<b>Key Performance Indicators</b>	80% of approved capital budget spend Number of formal residential properties connected to the municipal services (Water, electricity, sanitation and refuse removal)	
<b>Municipal Function</b>	Infrastructure Services Finance and Corporate Services	
<b>Alignment with National and Provincial Strategies</b>		
<b>Sphere</b>	<b>Ref</b>	<b>Description</b>
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 7.4: Municipal PDO 4

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

Table 7.5: Municipal PDO 5



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

Table 6.6: Municipal PDO 6

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

Table 6.7: Municipal PDO 7

## 8 Action Planning

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

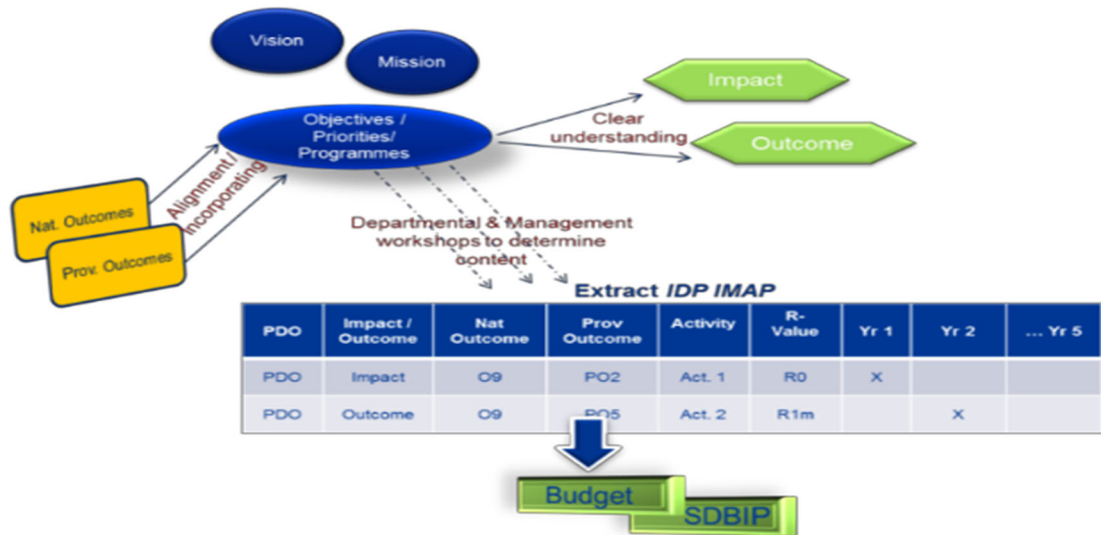


Figure 8.1 IDP & Budget Alignment

### 8.1 Project Prioritization

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

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

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

Table 8.1: Project prioritization model

Projects identified by the Community, Ward Committees and IDP Representative Forum can’t always be

executed by the municipality on its own and the municipality embarked on innovative ways to deliver on the greatest needs of the community and wishes to attract investors and partners in development to help the municipality to develop the municipality.

### 8.2 Community Priorities

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

The community was consulted during the process as the IDP Time Schedule and ward community system. The following table outlines dates and numbers.

No.	Type of Meeting	Date	Venue	Attendance
1	IDP REP Forum	4-Dec-18	Auditorium	45
2	IDP REP Forum	26 – Feb - 19	Auditorium	25
<b>Ward 1</b>				
4	Ward Committee Meeting	2-Oct-18	Ward Councillor Office	9
5	Ward Committee Meeting	6 – Nov- 18	Ward Councillor Office	12
6	Ward Committee Meeting	4 – Dec - 18	Ward Councillor Office	11
7	Ward Committee Meeting	7 – Jan - 19	Bergsig Hall	10
8	Ward Committee Meeting	5 – Feb - 19	Ward Councillor Office	10
9	Ward Committee Meeting	5 -Mar-19	Ward Councillor Office	10
10	Ward Committee Meeting	2 – Apr-19	Ward Councillor Office	9
<b>Ward 2</b>				
11	Ward Committee Meeting	31 – Oct- 18	Auditorium	12
12	Ward Committee Meeting	4 -Dec-18	Auditorium	10
13	Ward Committee Meeting	7 – Feb - 19	Auditorium	11

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<b>14</b>	Ward Committee Meeting	04-Apr-19	Auditorium	10
<b>Ward 3</b>				
<b>15</b>	Ward Committee Meeting	1 – Oct - 18	Auditorium	17
<b>16</b>	Ward Committee Meeting	5 – Nov - 18	Auditorium	12
<b>17</b>	Ward Committee Meeting	10 – Dec - 18	Auditorium	10
<b>18</b>	Ward Committee Meeting	14-Jan-19	Auditorium	13
<b>19</b>	Ward Committee Meeting	4-Feb-19	Auditorium	15
<b>20</b>	Ward Committee Meeting	4-Marc-19	Auditorium	9
<b>21</b>	Ward Committee Meeting	8 – Apr- 19	Auditorium	11
<b>Ward 4</b>				
<b>22</b>	Ward Committee Meeting	12-Nov-18	Ward Office	9
<b>23</b>	Ward Committee Meeting	10 - Dec-18	Ward Office	9
<b>24</b>	Ward Committee Meeting	17- Jan- 19	Ward Office	11
<b>25</b>	Ward Committee Meeting	19- Feb- 19	Ward Office	9
<b>26</b>	Ward Committee Meeting	14 – Mar - 19	Ward Office	9
<b>27</b>	Ward Committee Meeting	15-Apr-19	Ward Office	12

table 8.2 IDP Consulting Report

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

Wyk 1	Wyk 2
<ol style="list-style-type: none"> <li>1) Swembad</li> <li>2) Pyplyn vanaf riooldamme (Sportvelde)</li> <li>3) Opgradering van Gemeenskapsaal</li> <li>4) Befondsing vir Dappermuis</li> <li>5) Beligting van hele Wyk en Varkhokke</li> <li>6) Solar Panels</li> <li>7) Sport Ontwikkeling</li> <li>8) Speelpark (Granaatbosstraat)</li> <li>9) Draadspan Projek (N1)</li> <li>10) Opgradering van Riolstelsel</li> </ol>	<p><b>Matjiesfontein</b></p> <ol style="list-style-type: none"> <li>1. Toilette aansluit Ou Huise</li> <li>2. Erwe</li> <li>3. Ou Huise opgradeer</li> <li>4. Strate en Stormwater</li> <li>5. Plafonne Huise</li> <li>6. Son Warmwater stelsels</li> <li>7. Sportveld Opgradeer</li> <li>8. Ontspannings terrein</li> <li>9. Gimnasium</li> <li>10. Spoedwalle</li> <li>11. Sypaadjies</li> <li>12. Kleuterskool</li> <li>13. Kliniek</li> <li>14. Begraafplaas opgradeer – Water en bome</li> <li>15. Openbare vervoer</li> </ol> <p><b>Landelike Gebied</b></p> <ol style="list-style-type: none"> <li>1. Toilette met Septiese tenke</li> <li>2. Paaie Opgradeer en onderhoud</li> <li>3. Sonkrag Plaaswerker huise</li> <li>4. Son Warmwater stelsels</li> <li>5. Stoele en Tafels – Vleiland saal</li> <li>6. Spreiligte – Vleiland Sportveld</li> <li>7. Rekenaar Fasiliteit – Vleiland</li> <li>8. Kleuterskool – Vleiland</li> </ol>
Wyk 3	Wyk 4
<ol style="list-style-type: none"> <li>1) Beligting van hele Wyke</li> <li>2) Swembad</li> <li>3) Opgradeer van Storm water ( Breekwater &amp; Mure)</li> <li>4) Mandela Park Opgradering</li> <li>5) Jeug Ontwikkeling</li> <li>6) Speelpark (Baraks)</li> <li>7) Behuising</li> <li>8) Solar Heaters</li> <li>9) Opgradeer van JJ Ellis</li> <li>10) Plavei van Hugo straat</li> </ol>	<ol style="list-style-type: none"> <li>1) Acacia Park Gemeenskapsaal</li> <li>2) Vullisdrom Projek</li> <li>3) Hoë Masligte (hele wyk)</li> <li>4) Speelpark (Acacia Park)</li> <li>5) Jeug Ontwikkeling</li> <li>6) Karoolelies en Gestremdes (Plek / Fasiliteit)</li> <li>7) Stormwater Opgradering</li> <li>8) Nood Uitgang (Göldnerville / Acacia Park) / Additional</li> <li>9) Behuising</li> <li>10) Solar Heaters</li> <li>11) Verskuiwing van Toiletgeriewe (Ou Skema Huise)</li> <li>12) Begraafplaas Projek</li> <li>13) Plavei van sypaadjies (Acacia Park)</li> </ol>

Table 8.3 Community Priorities

## 9 Sector Planning

### 9.1 Internal Sector Plans

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

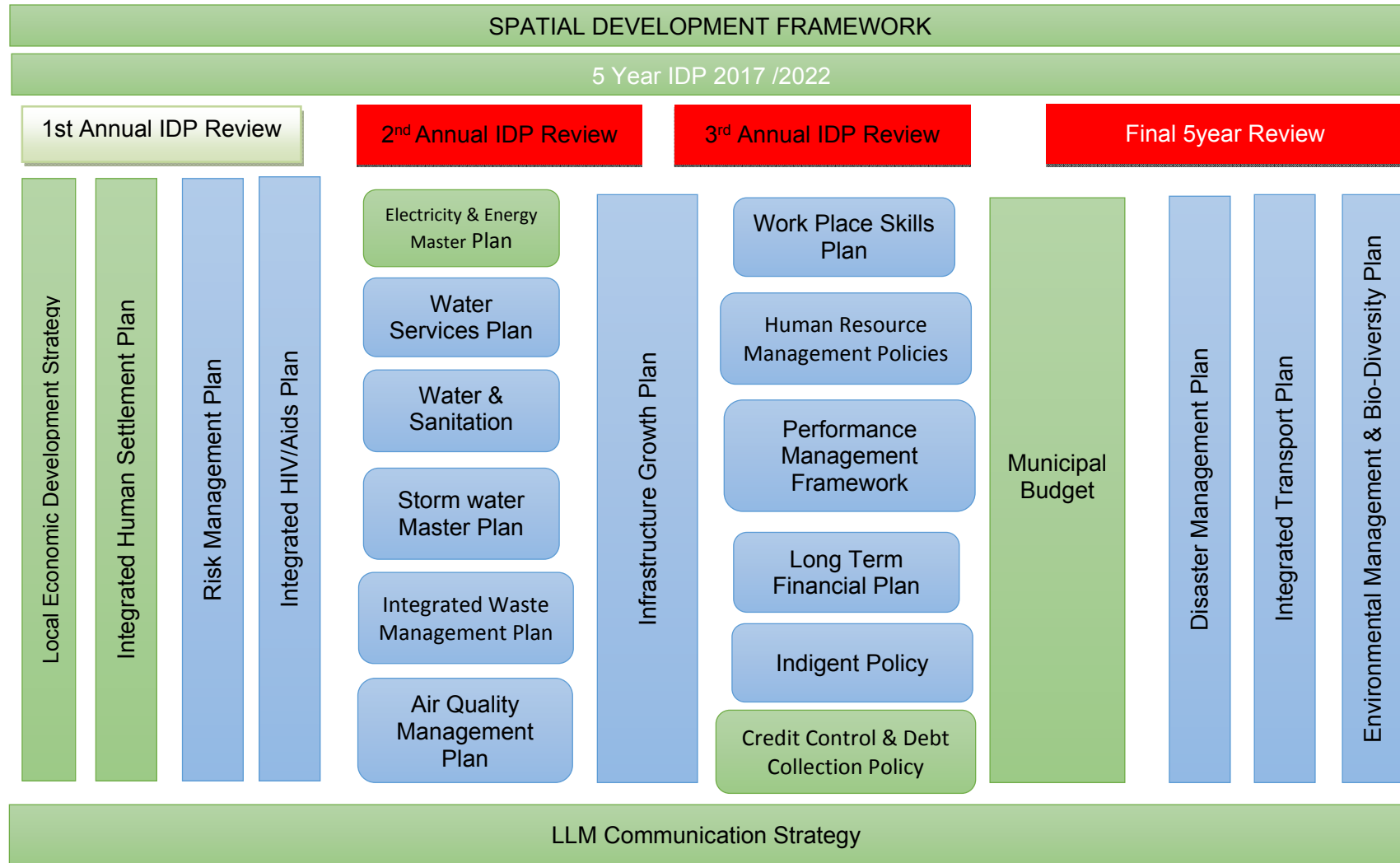


Diagram 8.1: Municipal Sector Plans

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### 9.2 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, 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 Culture and Sport				
Strategic Objective: To facilitate the development, preservation and promotion of arts and culture in the Western Cape				
Project Name	Project / Programme	Municipal Area	Year	
Conditional Grants	MRF (Library)	Laingsburg	2017 - 2022	
MOD Centres	Acacia PS & Laingsburg HS	Laingsburg	2017 - 2022	
Arts and Culture	Funding and Transfers	District	2017 - 2022	
Arts and Culture	Initiation Programme	District	2017 - 2022	
Sports Development	Club Development	Laingsburg	2017 - 2022	
Department of Agriculture				
Strategic Objective: Opportunities for growth development in rural areas				
Project Name	Programme	Municipal Area	Year	
Various Programmes	Sustainable Resource Management	District	2017 - 2022	
	Farmer Support & Development	District	2017 - 2022	
	Veterinary Services	District	2017 - 2022	
	Technology Research and Development	District	2017 - 2022	
	Agricultural Economic Services	District	2017 - 2022	
	Structural Agricultural Education and Training	District	2017 - 2022	
	Rural Development Coordination	District	2017 - 2022	
Others	Agri-processing & Skills Development	Laingsburg	2017 - 2022	
Depart of Human Settlements				
Strategic Objective: Review and Approve specific Housing Projects				
Project Name	Project / Programme	Municipal Area	Year	Opportunities
Göldnerville (163)IRDP	149 Housing units	Ward 4	Completed	157
Aunt Dates (200)	200 Housing units	Ward 4	2022/23	200
Department of Environmental and Development Planning				



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Strategic Objective: to provide leadership and innovation in environmental management and Integrated Development Planning				
Programme	Target Area		Year	
Air Quality Management Plan	LLM		Completed	
Integrated Waste Management Plan, Workshop & Support	LLM		On-going	
Integrated Pollutant and Waste Information System	All Municipalities		On-going	
Monitor Waste Management Facilities for Compliance	All Municipalities		On-going	
Landfill operator Training	All Municipalities		On-going	
Methane Gas Determination Project	All Municipalities		On-going	
Determination of the Municipal Integrated Waste Infrastructure	All Municipalities		On-going	
SPLUMA /LUPA / Change Management Strategy	All Municipalities		On-going	
Department of Education				
Strategic Objective: Improved literacy and numeracy in primary schools & Improved number and quality of passes in the NSC				
Project Name	Project / Programme	Municipal Area	Year	
Personnel Budget	Salaries and all projects	Wards 1, 2, 3 & 4	2017 - 2022	
Conditional Grants	Including Infrastructure	Wards 1,2,3 & 4	2017 - 2022	
Norms and Standards allocations	Public ordinary school	Wards 1,2,3 & 4	2017 - 2022	
Learner Transport Schemes	Scholar Transport	Ward 1	2017 - 2022	
Subsidies	Independent Schools	Wards 1,2,3 & 4	2017 - 2022	
Subsidies	Special Education Needs	Wards 1,2,3 & 4	2017 - 2022	
Subsidies	Gr R Learners	Wards 1,2,3 & 4	2017 - 2022	
Infrastructure	Conditional Grants	Wards 1,2,3 & 4	2017 - 2022	
Department of Transport and Public Works				
Strategic Objective: Creation of a highly effective department				
Project Name	Municipality	Municipal Area	Year	Budget
Refurbishment and rehabilitation	District	Whole Area	2017/18 – 2019/20	R 35 500 000.00
Property	LLM	LLM (10 Accounts)	2017/18 – 2019/20	
EPWP	LLM	Wards 1,2,3 & 4	2019/20	R 1 238 000.00
Department of Environmental Affairs				
Strategic Objective: Pro-actively plan, manage and prevention of pollution and environmental degradation to ensure a sustainable and healthy environment. Contribute to sustainable development, livelihood, green and inclusive economic growth through facilitating skills development and employment creation.				
Project Name	Municipality	Municipal Area	Year	Budget
Jobs on Waste	LLM	Whole Area	2016/17	Completed
Laingsburg Integrated Waste Management Facility	LLM	Ward 1 ( Whole Area)	Finalisation Stage	R 10 500 000.00
Expansion of Laingsburg Landfillsite	LLM	Whole Area	2019/2020	R 15 000 000.00
Reclamation plant	LLM	Whole Area	2019/2020	R 12 000 000.00
Roggeveld Windfarm			2019/2020 -	
Komsberg Windfarm			2019/2020 -	
Road Upgrade & Improvement Facilities	Anysberg Nature Reserve	Wards 1,2,3 & 4	2017/18/19/20	Completed
Department of Rural Development and Land Reform				
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

### 9.3 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 9.1 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

**9.4 OneCape 2040 Vision**

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



Figure 9.2 OneCape 2040 Vision (PSP, 2014/19)

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

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

vision of the country.

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

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

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

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JPI Number	Lead Department / Municipality	JPI Type	Supporting Departments
<b>1_026</b>	Laingsburg Municipality	Education and Skills Development	DoE DSD DoHE
<b>PSG 2: Improve Education outcomes and opportunities for youth development</b>			
<b>Agreed JPI Outcomes/ Objectives</b>			
<b>learning programmes (Second chance learning)</b>			
<b>Projects</b>	Access to community learning programmes (Second chance learning) 1. Skills development 2. Training (non-accredited and relevant to area/context)		
<b>Progress</b>	<b>Lead Department / Municipality</b>		<b>Supporting Buddies</b>
<b>Latest Update</b>	9 May 2019		Agree

Table 9.3: JPI 1\_026 Laingsburg Education and Skills Development

JPI Number	Lead Department / Municipality	JPI Type	Supporting Departments
<b>1_046</b>	DLG: Communications	Governance (Integrated Planning and Budgeting)	Laingsburg Municipality Government Communication Information Systems
<b>PSG 5: Embed good governance and Integrated Service Delivery through partnerships</b>			
<b>Agreed JPI Outcomes/ Objectives: Initiative to empower families to participate in society and government programmes.</b>			
<b>Projects</b>	Initiative to empower families to participate in society and government programmes. 1. Public Participation and Communication Strategy.		
<b>Progress</b>	<b>Lead Department / Municipality</b>		<b>Supporting Buddies</b>
<b>Latest Update</b>	DLG: Note:  - The Municipality should take note that the Independent Communications Authority of South Africa has (as communicated in notice 918 of 2015) placed a Moratorium in respect of applications for class community sound broadcasting service license and applications for radio frequency spectrum for purposes of providing a community broadcasting service. Thus the Municipality will be unable to initiate its own local radio station.  For further assistance the Municipality is requested to contact Mr. K Langenhoven ( Keith.Langenhoven@westerncape.gov.za) (Tel: 021 483 3492)		9 May 2019  Mr. Williams the Municipal Manager suggested in a meeting that Laingsburg have their own Radio station, but it's not something that a department should decide. An email was sent to all government departments. There was very little people at the meeting held with the community to discuss the matter. Only 16 people at the meeting. Door to door visits were conducted with the official of G.C.I.S within the Laingsburg and Matjiesfontein area to get the input of communities regarding the radio station . 100 Questionnaires were completed. Second activity is to have a community meeting, at that meeting a committee will be formed. Radio station can be registered as an NPO or a PTY ( LTD). That will be decided at the meeting. ICASA & MDDA will assist with the registration process. Next session might be a 2 – 3 day workshop (ICASSA & DDA) GCIS already had a discussion with MDDA. That person will assist in the process. All local businesses will be invited to the workshop in order to get their buy inn to the radio station.

Table 9.4: JPI 1\_046 Public Participation & Communication

JPI Number	Lead Department / Municipality	JPI Type	Supporting Departments
<b>1_075</b>	DTPW	Investment in Bulk Infrastructure)	Laingsburg municipality DEDAT
<b>PSG 4: Enable a resilient, sustainable, quality and inclusive living environment</b>			
<b>Agreed JPI Outcomes/ Objectives : Additional Access to Goldnerville</b>			
<b>Projects</b>	Additional Access to Goldnerville <ol style="list-style-type: none"> <li>1. Elevate the need for additional access road to Goldnerville to PSG4 N1 Corridor working group and SANRAL.</li> <li>2. The tarring of R315 and TR 83/2</li> <li>3. Elevate the need for tarring of R315 and TR 83/2 to PSG4 N1 Corridor working group and SANRAL.</li> <li>4. Funding application for business case.</li> </ol>		
<b>Progress</b>	<b>Lead Department / Municipality</b>	<b>Supporting Buddies</b>	
<b>Latest Update</b>	<p>29 Aug 2016: This matter was addressed with SANRAL who are the Road Authority. SANRAL are not able to provide access to the development from the N1 because of road safety reasons. The municipality will have to provide access via the inner municipal street network.</p> <p>The CKDM are planning to upgrade MR309 which falls on the preferred alignment of the TR83/2 but this must first be motivated for priority and then put on to the budget plan. Layer works are needed- i.e. not just a straight forward seal but subgrade, sub-base and base need to be prepared and constructed. Furthermore, Goba Consulting will be appointed for flood damage repairs of Seweweekspoort Road.</p> <p>A Special Purpose Vehicle or consultant may be needed to champion and manage this process. The municipality must arrange a meeting of minds – i.e. DEADP project initiation office, DEA and Tourism, DLG, Agriculture and DTPW including the CKDM will be required.</p> <p><b>Though there are no new updates the Municipality will engage with SANRAL again regarding the access roads.</b></p>		12 October 2016 Municipality will do some planning and designing and will than with the assistance of DTPW to obtain an additional access to Goldnerville. The Conversation about the economic roads in Laingsburg remain a priority and we requested that all the stakeholders attend the session, so that we as a collective can plan together as Special Purpose Vehicle.

Table 9.5 JPI 1\_075 Bulk Road Infrastructure

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

*Table 9.6: JPI 1\_095 Afterschool Programme*

JPI Number	Lead Department / Municipality	JPI Type	Supporting Departments
<b>1_095</b>	DoC's	Social Initiatives	SAPS & Laingsburg Municipality
<b>PSG 3: Increase Wellness, safety and reducing social ills</b>			
<b>Agreed JPI Outcomes/ Objectives</b>			
<b>Reviewing and implementing the existing crime prevention (safety promotion)strategy</b>			
<b>Projects</b>	<b>Reviewing and implementing the existing crime prevention (safety promotion)strategy</b> <ol style="list-style-type: none"> <li>1. Alignment of Crime Prevention strategy with NDP Outcomes and provincial strategy linking existing local substance abuse forum to provincial substance abuseforum</li> </ol>		
<b>Progress</b>	<b>Lead Department / Municipality</b>		<b>Supporting Buddies</b>
<b>Latest Update</b>	UPDATE : Municipality		Municipality registered a Neighborhood watch and Law Enforcement Programme with EPWP. Projects are budget for implementation via EPWP Grant 2019/2020

*Table 9.7: JPI 1\_095 Community Safety*

## 10 Long Term Planning

The Long Term Financial Planning is aimed at ensuring that the Municipality has sufficient and cost- effective funding in order to achieve its long term objectives through the implementation of the medium term operating and capital budgets. The purpose of the Long Term Financial Planning is therefore to:-

- Ensure that all long term financial planning is based on a structured and consistent methodology in order to ensure the long term financial sustainability of the Laingsburg Municipality.
- Identify capital investment requirements and associated funding sources to ensure the future sustainability of the Municipality;
- Identify revenue enhancement and cost saving strategies in order to improve service delivery at affordable rates; and;
- Identify new revenue sources as funding for future years.

### 10.1 Financial strategies

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

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

### 10.2 Non – financial strategies

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

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

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

Financial Management is the cornerstone of the municipality, therefore controls and policies are put in place to achieve sound financial management. As part of the IDP, all financial regulations and policies were reviewed to ensure that all legal, internal control and social requirements are met. The Laingsburg Municipality has recognised that in order to remain



viable and sustainable, the IDP is linked to an achievable financial plan that includes a credible multi-year budget

### 10.3 Revenue Raising Strategy

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

### 10.4 Asset Management Strategy

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

### 10.5 Capital Projects Financing Strategy

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

### 10.6 Operating Capital Financing Strategy

Excellent working capital management is of paramount importance to ensure that municipal service provision can continue uninterrupted. Positive cash flow is the life blood of any organisation and the use of effective credit control and debt collection processes can

therefore not be over emphasized. As mentioned above, council does not have any long term debt at present and it is also policy that operational expenses be financed from own revenue on a cash backed basis. The use of bridging finance for operational purposes will only be considered as an absolute last resort.

#### 10.7 Cost Effectiveness Strategy

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

### 10.8 Municipal Budget

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

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**WC051 Laingsburg - Table A1 Budget Summary**

Description	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>R thousands</b>										
<b>Financial Performance</b>										
Property rates	2 934	3 258	3 516	4 117	3 790	3 790	3 790	4 273	4 504	4 747
Service charges	15 211	16 820	17 556	18 620	16 404	16 404	16 404	20 953	22 084	23 277
Investment revenue	462	520	686	846	1 023	1 023	1 023	812	856	902
Transfers recognised - operational	35 098	20 205	18 306	20 222	19 664	19 664	19 664	22 612	21 962	23 255
Other own revenue	23 015	27 427	33 185	38 016	38 783	38 783	38 783	34 257	36 107	38 056
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>76 721</b>	<b>68 229</b>	<b>73 250</b>	<b>81 821</b>	<b>79 665</b>	<b>79 665</b>	<b>79 665</b>	<b>82 906</b>	<b>85 512</b>	<b>90 237</b>
Employee costs	14 776	18 893	21 693	25 058	23 459	23 459	23 459	26 869	27 395	29 281
Remuneration of councillors	2 518	2 651	2 753	3 136	3 136	3 136	3 136	3 128	3 344	3 575
Depreciation & asset impairment	7 335	7 889	6 537	8 562	8 844	8 844	8 844	9 732	10 137	10 684
Finance charges	164	217	966	7	7	7	7	7	7	8
Materials and bulk purchases	9 975	9 564	9 563	9 091	8 864	8 864	8 864	8 814	9 290	9 791
Transfers and grants	32 405	1 874	434	351	351	351	351	740	780	822
Other expenditure	33 821	39 559	36 359	44 882	46 803	46 803	46 803	44 763	46 568	50 552
<b>Total Expenditure</b>	<b>100 995</b>	<b>80 647</b>	<b>78 305</b>	<b>91 087</b>	<b>91 464</b>	<b>91 464</b>	<b>91 464</b>	<b>94 052</b>	<b>97 521</b>	<b>104 714</b>
<b>Surplus/(Deficit)</b>	<b>(24 274)</b>	<b>(12 417)</b>	<b>(5 055)</b>	<b>(9 267)</b>	<b>(11 799)</b>	<b>(11 799)</b>	<b>(11 799)</b>	<b>(11 146)</b>	<b>(12 009)</b>	<b>(14 477)</b>
Transfers and subsidies - capital (monetary allocations)	12 589	6 364	10 760	10 367	23 962	23 962	23 962	11 723	8 052	8 180
Contributions recognised - capital & contributed assets	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>	<b>(11 685)</b>	<b>(6 053)</b>	<b>5 704</b>	<b>1 100</b>	<b>12 163</b>	<b>12 163</b>	<b>12 163</b>	<b>577</b>	<b>(3 958)</b>	<b>(6 297)</b>
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) for the year</b>	<b>(11 685)</b>	<b>(6 053)</b>	<b>5 704</b>	<b>1 100</b>	<b>12 163</b>	<b>12 163</b>	<b>12 163</b>	<b>577</b>	<b>(3 958)</b>	<b>(6 297)</b>
<b>Capital expenditure &amp; funds sources</b>										
<b>Capital expenditure</b>	<b>13 517</b>	<b>8 272</b>	<b>10 770</b>	<b>10 367</b>	<b>22 647</b>	<b>22 647</b>	<b>22 647</b>	<b>12 233</b>	<b>8 388</b>	<b>8 524</b>
Transfers recognised - capital	12 589	6 364	10 760	10 367	22 647	22 647	22 647	12 233	8 388	8 524
Borrowing	-	-	-	-	-	-	-	-	-	-
Internally generated funds	928	1 908	10	-	-	-	-	-	-	-
<b>Total sources of capital funds</b>	<b>13 517</b>	<b>8 272</b>	<b>10 770</b>	<b>10 367</b>	<b>22 647</b>	<b>22 647</b>	<b>22 647</b>	<b>12 233</b>	<b>8 388</b>	<b>8 524</b>
<b>Financial position</b>										
Total current assets	21 509	14 599	23 864	11 212	23 044	23 044	23 044	22 392	21 690	19 338
Total non current assets	161 948	163 379	181 526	193 110	195 329	195 329	195 329	197 829	196 080	193 920
Total current liabilities	15 137	13 718	20 658	26 362	10 065	10 065	10 065	11 122	12 397	13 937
Total non current liabilities	6 198	8 795	11 988	7 758	12 182	12 182	12 182	12 397	12 629	12 873
Community wealth/Equity	162 123	155 467	172 745	170 202	196 126	196 126	196 126	196 703	192 745	186 449
<b>Cash flows</b>										
Net cash from (used) operating	16 615	20 764	15 124	6 632	17 733	17 733	17 733	10 404	6 700	5 681
Net cash from (used) investing	(21 614)	(24 900)	(10 623)	(22 647)	(22 647)	(22 647)	(22 647)	(11 976)	(8 161)	(8 257)
Net cash from (used) financing	204	48	(206)	(67)	(67)	(67)	(67)	17	30	39
<b>Cash/cash equivalents at the year end</b>	<b>9 964</b>	<b>5 875</b>	<b>10 170</b>	<b>(5 912)</b>	<b>5 190</b>	<b>5 190</b>	<b>5 190</b>	<b>3 635</b>	<b>2 204</b>	<b>(334)</b>
<b>Cash backing/surplus reconciliation</b>										
Cash and investments available	9 964	5 875	10 170	(5 912)	5 190	5 190	5 190	3 635	2 204	(334)
Application of cash and investments	6 713	8 094	15 160	20 887	4 613	1 088	1 088	919	1 556	3 236
<b>Balance - surplus (shortfall)</b>	<b>3 251</b>	<b>(2 219)</b>	<b>(4 990)</b>	<b>(26 798)</b>	<b>577</b>	<b>4 102</b>	<b>4 102</b>	<b>2 716</b>	<b>648</b>	<b>(3 569)</b>
<b>Asset management</b>										
Asset register summary (WDV)	161 948	163 379	181 526	193 110	195 329	195 329	195 329	197 829	196 080	193 920
Depreciation	7 335	7 889	6 537	8 562	8 844	8 844	8 844	9 732	10 137	10 684
Renewal and Upgrading of Existing Assets	-	-	-	-	-	-	-	-	-	-
Repairs and Maintenance	2 488	2 104	993	1 979	1 958	1 958	1 958	2 019	2 128	2 243
<b>Free services</b>										
Cost of Free Basic Services provided	206	338	1 205	420	1 200	1 200	359	359	379	399
Revenue cost of free services provided	6 524	7 507	3 929	9 927	11 192	11 192	10 906	10 906	11 495	12 116
<b>Households below minimum service level</b>										
Water:	-	-	-	-	-	-	-	-	-	-
Sanitation/sewage:	-	-	-	-	-	-	-	-	-	-
Energy:	-	-	-	-	-	-	-	-	-	-
Refuse:	-	-	-	-	-	-	-	-	-	-

Table 10.1: A1 Budget Summary

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### 10.9 Expenditure Analysis

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

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

Functional Classification Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>Revenue - Functional</b>										
<b>Governance and administration</b>		49 665	30 620	25 339	29 067	42 467	42 467	32 213	29 494	30 997
Executive and council		20 302	20 986	5 829	1 561	1 561	1 561	149	157	165
Finance and administration		29 364	9 633	19 510	27 506	40 906	40 906	32 065	29 337	30 832
Internal audit		-	-	-	-	-	-	-	-	-
<b>Community and public safety</b>		21 145	23 393	33 204	37 015	37 961	37 961	34 140	36 067	38 016
Community and social services		971	995	3 830	1 268	1 273	1 273	1 265	1 417	1 495
Sport and recreation		4	16	2	2	2	2	24	25	27
Public safety		20 158	22 372	29 360	35 733	36 673	36 673	32 839	34 612	36 482
Housing		11	10	13	12	12	12	11	12	12
Health		1	0	0	0	0	0	0	0	0
<b>Economic and environmental services</b>		1 341	1 113	1 740	1 085	1 079	1 079	1 321	92	94
Planning and development		-	-	-	-	-	-	-	-	-
Road transport		1 341	1 113	1 740	1 085	1 079	1 079	1 321	92	94
Environmental protection		-	-	-	-	-	-	-	-	-
<b>Trading services</b>		17 158	19 468	23 726	25 020	22 121	22 121	26 955	27 911	29 310
Energy sources		11 108	12 190	15 661	16 833	15 327	15 327	17 786	18 246	19 124
Water management		2 316	2 691	2 880	3 154	3 084	3 084	4 009	4 225	4 453
Waste water management		1 998	2 490	2 787	2 658	1 373	1 373	2 776	2 926	3 084
Waste management		1 736	2 097	2 398	2 375	2 337	2 337	2 385	2 514	2 650
<b>Other</b>	4	-	-	-	-	-	-	-	-	-
<b>Total Revenue - Functional</b>	2	89 310	74 593	84 009	92 187	103 627	103 627	94 630	93 563	98 417
<b>Expenditure - Functional</b>										
<b>Governance and administration</b>		59 689	32 596	25 072	29 514	29 814	29 814	27 855	29 469	31 309
Executive and council		38 675	9 369	6 047	9 017	9 288	9 288	9 682	10 303	10 965
Finance and administration		21 015	23 227	19 025	20 498	20 526	20 526	18 173	19 166	20 344
Internal audit		-	-	-	-	-	-	-	-	-
<b>Community and public safety</b>		19 458	22 419	27 558	33 508	34 056	34 056	36 208	37 612	41 177
Community and social services		1 213	1 283	919	1 330	1 684	1 684	1 615	1 718	1 828
Sport and recreation		862	925	476	866	866	866	599	633	669
Public safety		17 177	20 037	26 134	31 114	31 308	31 308	33 784	35 039	38 445
Housing		187	171	7	193	193	193	207	219	231
Health		19	3	22	4	4	4	4	4	4
<b>Economic and environmental services</b>		10 230	11 361	8 680	11 928	11 510	11 510	13 237	12 734	13 515
Planning and development		1 063	1 077	945	1 319	963	963	1 324	1 408	1 496
Road transport		9 167	10 284	7 735	10 609	10 548	10 548	11 913	11 327	12 019
Environmental protection		-	-	-	-	-	-	-	-	-
<b>Trading services</b>		11 611	14 251	16 706	15 759	15 705	15 705	16 341	17 272	18 256
Energy sources		7 812	8 446	7 856	8 760	8 151	8 151	9 270	9 771	10 298
Water management		1 211	2 128	3 108	3 028	3 600	3 600	2 933	3 115	3 308
Waste water management		1 858	2 006	4 207	2 390	2 390	2 390	2 513	2 663	2 822
Waste management		730	1 671	1 535	1 581	1 564	1 564	1 625	1 724	1 828
<b>Other</b>	4	6	19	289	379	379	379	411	433	457
<b>Total Expenditure - Functional</b>	3	100 995	80 647	78 305	91 087	91 464	91 464	94 052	97 521	104 714
<b>Surplus/(Deficit) for the year</b>		(11 685)	(6 053)	5 704	1 100	12 163	12 163	577	(3 958)	(6 297)

Table 10.2 A2 Budgeted Financial Performance (revenue and expenditure by functional classification)

## Final Integrated Development Plan 2nd Review

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

Vote Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>R thousand</b>										
<b>Revenue by Vote</b>	1									
Vote 1 - MAYORAL & COUNCIL		20 302	20 986	7 829	1 561	1 561	1 561	149	157	165
Vote 2 - MUNICIPAL MANAGER		-	-	-	-	-	-	-	-	-
Vote 3 - CORPORATE SERVICES		24 097	3 111	2 462	2 771	2 901	2 901	1 632	1 830	1 813
Vote 4 - BUDGET & TREASURY		5 267	6 523	17 048	24 735	38 004	38 004	30 433	27 507	29 019
Vote 5 - PLANNING AND DEVELOPMENT		-	-	-	-	-	-	-	-	-
Vote 6 - COMMUNITY AND SOCIAL SERVICES		972	995	3 830	1 268	1 274	1 274	1 266	1 418	1 495
Vote 7 - SPORTS AND RECREATION		4	16	2	2	2	2	24	25	27
Vote 8 - HOUSING		11	10	13	12	12	12	11	12	12
Vote 9 - PUBLIC SAFETY		20 158	22 372	29 360	35 733	36 673	36 673	32 839	34 612	36 482
Vote 10 - ROAD TRANSPORT		1 341	1 113	1 740	1 085	1 079	1 079	1 321	92	94
Vote 11 - WASTE MANAGEMENT		1 736	2 097	2 398	2 375	2 337	2 337	2 385	2 514	2 650
Vote 12 - WASTE WATER MANAGEMENT		1 998	2 490	2 787	2 658	1 373	1 373	2 776	2 926	3 084
Vote 13 - WATER		2 316	2 691	2 880	3 154	3 084	3 084	4 009	4 225	4 453
Vote 14 - ELECTRICITY		11 108	12 190	13 661	16 833	15 327	15 327	17 786	18 246	19 124
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-
<b>Total Revenue by Vote</b>	2	<b>89 310</b>	<b>74 593</b>	<b>84 009</b>	<b>92 187</b>	<b>103 627</b>	<b>103 627</b>	<b>94 630</b>	<b>93 563</b>	<b>98 417</b>
<b>Expenditure by Vote to be appropriated</b>	1									
Vote 1 - MAYORAL & COUNCIL		35 464	6 382	4 177	5 254	5 560	5 560	6 339	6 743	7 173
Vote 2 - MUNICIPAL MANAGER		3 210	2 987	1 870	3 763	3 728	3 728	3 343	3 560	3 792
Vote 3 - CORPORATE SERVICES		7 151	6 004	7 828	6 872	7 087	7 087	6 738	7 139	7 563
Vote 4 - BUDGET & TREASURY		13 864	17 223	11 472	13 997	13 810	13 810	11 838	12 453	13 230
Vote 5 - PLANNING AND DEVELOPMENT		1 063	1 077	945	1 319	963	963	1 324	1 408	1 496
Vote 6 - COMMUNITY AND SOCIAL SERVICES		1 231	1 286	941	1 334	1 688	1 688	1 619	1 722	1 832
Vote 7 - SPORTS AND RECREATION		868	944	489	874	874	874	606	641	678
Vote 8 - HOUSING		187	171	7	193	193	193	207	219	231
Vote 9 - PUBLIC SAFETY		17 177	20 037	26 134	31 114	31 308	31 308	33 784	35 039	38 445
Vote 10 - ROAD TRANSPORT		9 167	10 284	7 735	10 609	10 548	10 548	11 913	11 327	12 019
Vote 11 - WASTE MANAGEMENT		730	1 671	1 535	1 581	1 564	1 564	1 625	1 724	1 828
Vote 12 - WASTE WATER MANAGEMENT		1 858	2 006	4 207	2 390	2 390	2 390	2 513	2 663	2 822
Vote 13 - WATER		1 211	2 128	3 108	3 028	3 600	3 600	2 933	3 115	3 308
Vote 14 - ELECTRICITY		7 812	8 446	7 856	8 760	8 151	8 151	9 270	9 771	10 298
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-
<b>Total Expenditure by Vote</b>	2	<b>100 995</b>	<b>80 647</b>	<b>78 305</b>	<b>91 087</b>	<b>91 464</b>	<b>91 464</b>	<b>94 052</b>	<b>97 521</b>	<b>104 714</b>
<b>Surplus/(Deficit) for the year</b>	2	<b>(11 685)</b>	<b>(6 053)</b>	<b>5 704</b>	<b>1 100</b>	<b>12 163</b>	<b>12 163</b>	<b>577</b>	<b>(3 958)</b>	<b>(6 297)</b>

Table 10.3 A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)

## Final Integrated Development Plan 2nd Review

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

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>Revenue By Source</b>											
Property rates	2	2 934	3 258	3 516	4 117	3 790	3 790	3 790	4 273	4 504	4 747
Service charges - electricity revenue	2	10 901	11 852	12 456	14 398	12 127	12 127	12 127	15 055	15 868	16 725
Service charges - water revenue	2	1 689	1 866	1 834	1 619	1 619	1 619	1 619	2 743	2 891	3 047
Service charges - sanitation revenue	2	1 372	1 661	1 735	1 280	1 373	1 373	1 373	1 664	1 754	1 849
Service charges - refuse revenue	2	1 249	1 441	1 531	1 323	1 285	1 285	1 285	1 491	1 572	1 657
Rental of facilities and equipment		1 108	1 271	1 981	1 476	1 340	1 340	1 340	725	764	806
Interest earned - external investments		462	520	686	846	1 023	1 023	1 023	812	856	902
Interest earned - outstanding debtors		354	361	507	532	497	497	497	423	446	470
Dividends received		-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		19 963	22 198	27 726	34 488	35 487	35 487	35 487	31 775	33 490	35 299
Licences and permits		197	176	1 354	1 247	1 188	1 188	1 188	1 067	1 124	1 185
Agency services		142	127	159	125	125	125	125	122	128	135
Transfers and subsidies		35 098	20 205	18 306	20 222	19 664	19 664	19 664	22 612	21 962	23 255
Other revenue	2	1 252	3 293	1 458	148	147	147	147	146	154	162
Gains on disposal of PPE		-	-	-	-	-	-	-	-	-	-
<b>Total Revenue (excluding capital transfers and contributions)</b>		<b>76 721</b>	<b>68 229</b>	<b>73 250</b>	<b>81 821</b>	<b>79 665</b>	<b>79 665</b>	<b>79 665</b>	<b>82 906</b>	<b>85 512</b>	<b>90 237</b>
<b>Expenditure By Type</b>											
Employee related costs	2	14 776	18 893	21 693	25 058	23 459	23 459	23 459	26 869	27 395	29 281
Remuneration of councillors		2 518	2 651	2 753	3 136	3 136	3 136	3 136	3 128	3 344	3 575
Debt impairment	3	14 311	21 335	18 545	25 908	25 908	25 908	25 908	26 442	27 256	30 195
Depreciation & asset impairment	2	7 335	7 889	6 537	8 562	8 844	8 844	8 844	9 732	10 137	10 684
Finance charges		164	217	966	7	7	7	7	7	7	8
Bulk purchases	2	7 487	7 460	7 317	8 109	7 500	7 500	7 500	7 923	8 351	8 802
Other materials	8	2 488	2 104	2 246	982	1 364	1 364	1 364	890	938	989
Contracted services		1 099	1 184	4 599	6 455	7 166	7 166	7 166	6 321	6 662	7 022
Transfers and subsidies		32 405	1 874	434	351	351	351	351	740	780	822
Other expenditure	4, 5	18 404	17 003	13 215	12 520	13 729	13 729	13 729	12 000	12 650	13 336
Loss on disposal of PPE		7	37	-	-	-	-	-	-	-	-
<b>Total Expenditure</b>		<b>100 995</b>	<b>80 647</b>	<b>78 305</b>	<b>91 087</b>	<b>91 464</b>	<b>91 464</b>	<b>91 464</b>	<b>94 052</b>	<b>97 521</b>	<b>104 714</b>
<b>Surplus/(Deficit)</b>		<b>(24 274)</b>	<b>(12 417)</b>	<b>(5 055)</b>	<b>(9 267)</b>	<b>(11 799)</b>	<b>(11 799)</b>	<b>(11 799)</b>	<b>(11 146)</b>	<b>(12 009)</b>	<b>(14 477)</b>
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		12 589	6 364	10 760	10 367	23 962	23 962	23 962	11 723	8 052	8 180
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher		-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (in-kind - all)		-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>		<b>(11 685)</b>	<b>(6 053)</b>	<b>5 704</b>	<b>1 100</b>	<b>12 163</b>	<b>12 163</b>	<b>12 163</b>	<b>577</b>	<b>(3 958)</b>	<b>(6 297)</b>
Taxation		-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) after taxation</b>		<b>(11 685)</b>	<b>(6 053)</b>	<b>5 704</b>	<b>1 100</b>	<b>12 163</b>	<b>12 163</b>	<b>12 163</b>	<b>577</b>	<b>(3 958)</b>	<b>(6 297)</b>
Attributable to minorities		-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) attributable to municipality</b>		<b>(11 685)</b>	<b>(6 053)</b>	<b>5 704</b>	<b>1 100</b>	<b>12 163</b>	<b>12 163</b>	<b>12 163</b>	<b>577</b>	<b>(3 958)</b>	<b>(6 297)</b>
Share of surplus/ (deficit) of associate	7	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) for the year</b>		<b>(11 685)</b>	<b>(6 053)</b>	<b>5 704</b>	<b>1 100</b>	<b>12 163</b>	<b>12 163</b>	<b>12 163</b>	<b>577</b>	<b>(3 958)</b>	<b>(6 297)</b>

*Table 10.4 A4 Budgeted Financial Performance (revenue and expenditure)*

## Final Integrated Development Plan 2nd Review

Vote Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>Capital expenditure - Vote</b>											
<b>Multi-year expenditure to be appropriated</b>	2										
Vote 1 - MAYORAL & COUNCIL		-	-	-	-	-	-	-	-	-	-
Vote 2 - MUNICIPAL MANAGER		-	-	-	-	-	-	-	-	-	-
Vote 3 - CORPORATE SERVICES		-	-	-	-	-	-	-	-	-	-
Vote 4 - BUDGET & TREASURY		-	-	-	-	-	-	-	-	-	-
Vote 5 - PLANNING AND DEVELOPMENT		-	-	-	-	-	-	-	-	-	-
Vote 6 - COMMUNITY AND SOCIAL SERVICES		-	-	-	-	-	-	-	-	-	-
Vote 7 - SPORTS AND RECREATION		-	-	-	-	-	-	-	-	-	-
Vote 8 - HOUSING		-	-	-	-	-	-	-	-	-	-
Vote 9 - PUBLIC SAFETY		-	-	-	-	-	-	-	-	-	-
Vote 10 - ROAD TRANSPORT		-	-	-	-	-	-	-	2 045	1 867	3 862
Vote 11 - WASTE MANAGEMENT		-	-	-	-	-	-	-	-	-	-
Vote 12 - WASTE WATER MANAGEMENT		-	-	-	-	-	-	-	-	-	-
Vote 13 - WATER		-	-	-	-	-	-	-	2 112	4 521	598
Vote 14 - ELECTRICITY		-	-	-	-	-	-	-	2 372	2 000	2 000
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-
<b>Capital multi-year expenditure sub-total</b>	7	-	-	-	-	-	-	-	<b>6 529</b>	<b>8 388</b>	<b>6 460</b>
<b>Single-year expenditure to be appropriated</b>	2										
Vote 1 - MAYORAL & COUNCIL		103	241	-	-	-	-	-	-	-	-
Vote 2 - MUNICIPAL MANAGER		-	-	-	-	-	-	-	-	-	-
Vote 3 - CORPORATE SERVICES		35	11	1	-	-	-	-	-	-	-
Vote 4 - BUDGET & TREASURY		166	-	-	-	-	-	-	-	-	-
Vote 5 - PLANNING AND DEVELOPMENT		-	-	-	-	-	-	-	-	-	-
Vote 6 - COMMUNITY AND SOCIAL SERVICES		381	915	3	-	-	-	-	-	-	-
Vote 7 - SPORTS AND RECREATION		-	288	-	-	-	-	-	-	-	-
Vote 8 - HOUSING		516	-	-	-	-	-	-	-	-	-
Vote 9 - PUBLIC SAFETY		-	-	6	-	-	-	-	-	-	-
Vote 10 - ROAD TRANSPORT		4 222	2 221	1 034	-	-	-	-	-	-	2 064
Vote 11 - WASTE MANAGEMENT		-	-	-	-	-	-	-	-	-	-
Vote 12 - WASTE WATER MANAGEMENT		1 022	33	-	-	2 000	2 000	2 000	-	-	-
Vote 13 - WATER		1 407	1 045	7 928	8 367	18 647	18 647	18 647	3 500	-	-
Vote 14 - ELECTRICITY		5 665	3 520	1 798	2 000	2 000	2 000	2 000	2 204	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-
<b>Capital single-year expenditure sub-total</b>		<b>13 517</b>	<b>8 272</b>	<b>10 770</b>	<b>10 367</b>	<b>22 647</b>	<b>22 647</b>	<b>22 647</b>	<b>5 704</b>	<b>-</b>	<b>2 064</b>
<b>Total Capital Expenditure - Vote</b>		<b>13 517</b>	<b>8 272</b>	<b>10 770</b>	<b>10 367</b>	<b>22 647</b>	<b>22 647</b>	<b>22 647</b>	<b>12 233</b>	<b>8 388</b>	<b>8 524</b>
<b>Capital Expenditure - Functional</b>											
<b>Governance and administration</b>		<b>304</b>	<b>251</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Executive and council		103	241	1	-	-	-	-	-	-	-
Finance and administration		201	11	-	-	-	-	-	-	-	-
Internal audit		-	-	-	-	-	-	-	-	-	-
<b>Community and public safety</b>		<b>897</b>	<b>1 202</b>	<b>9</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Community and social services		381	915	3	-	-	-	-	-	-	-
Sport and recreation		-	288	-	-	-	-	-	-	-	-
Public safety		-	-	6	-	-	-	-	-	-	-
Housing		516	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-
<b>Economic and environmental services</b>		<b>4 222</b>	<b>2 221</b>	<b>1 034</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2 045</b>	<b>1 867</b>	<b>5 925</b>
Planning and development		-	-	-	-	-	-	-	-	-	-
Road transport		4 222	2 221	1 034	-	-	-	-	2 045	1 867	5 925
Environmental protection		-	-	-	-	-	-	-	-	-	-
<b>Trading services</b>		<b>8 095</b>	<b>4 598</b>	<b>9 726</b>	<b>10 367</b>	<b>22 647</b>	<b>22 647</b>	<b>22 647</b>	<b>10 188</b>	<b>6 521</b>	<b>2 598</b>
Energy sources		5 665	3 520	1 798	2 000	2 000	2 000	2 000	4 576	2 000	2 000
Water management		1 407	1 045	7 928	8 367	18 647	18 647	18 647	5 612	4 521	598
Waste water management		1 022	33	-	-	2 000	2 000	2 000	-	-	-
Waste management		-	-	-	-	-	-	-	-	-	-
<b>Other</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Capital Expenditure - Functional</b>	3	<b>13 517</b>	<b>8 272</b>	<b>10 770</b>	<b>10 367</b>	<b>22 647</b>	<b>22 647</b>	<b>22 647</b>	<b>12 233</b>	<b>8 388</b>	<b>8 524</b>
<b>Funded by:</b>											
National Government		12 422	6 353	10 760	8 259	8 259	8 259	8 259	8 733	8 388	8 524
Provincial Government		166	11	-	2 108	14 388	14 388	14 388	3 500	-	-
District Municipality		-	-	-	-	-	-	-	-	-	-
Other transfers and grants		-	-	-	-	-	-	-	-	-	-
<b>Transfers recognised - capital</b>	4	<b>12 589</b>	<b>6 364</b>	<b>10 760</b>	<b>10 367</b>	<b>22 647</b>	<b>22 647</b>	<b>22 647</b>	<b>12 233</b>	<b>8 388</b>	<b>8 524</b>
<b>Borrowing</b>	6										
Internally generated funds		928	1 908	10	-	-	-	-	-	-	-
<b>Total Capital Funding</b>	7	<b>13 517</b>	<b>8 272</b>	<b>10 770</b>	<b>10 367</b>	<b>22 647</b>	<b>22 647</b>	<b>22 647</b>	<b>12 233</b>	<b>8 388</b>	<b>8 524</b>



*Table 10.5 A5 Budgeted Capital Expenditure by vote, functional classification and funding*

10.10 **Borrowing**

The municipality does not have any loans.

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**WC051 Laingsburg - Supporting Table SA17 Borrowing**

Borrowing - Categorized by type  R thousand	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>Parent municipality</b>										
Annuity and Bullet Loans										
Long-Term Loans (non-annuity)										
Local registered stock										
Instalment Credit										
Financial Leases				90	23	23	23	6		
PPP liabilities										
Finance Granted By Cap Equipment Supplier										
Marketable Bonds										
Non-Marketable Bonds										
Bankers Acceptances										
Financial derivatives										
Other Securities										
<b>Municipality sub-total</b>	1	-	-	90	23	23	23	6	-	-
<b>Entities</b>										
Annuity and Bullet Loans										
Long-Term Loans (non-annuity)										
Local registered stock										
Instalment Credit										
Financial Leases										
PPP liabilities										
Finance Granted By Cap Equipment Supplier										
Marketable Bonds										
Non-Marketable Bonds										
Bankers Acceptances										
Financial derivatives										
Other Securities										
<b>Entities sub-total</b>	1	-	-	-	-	-	-	-	-	-
<b>Total Borrowing</b>	1	-	-	90	23	23	23	6	-	-
<b>Unspent Borrowing - Categorized by type</b>										
<b>Parent municipality</b>										
Long-Term Loans (annuity/reducing balance)										
Long-Term Loans (non-annuity)										
Local registered stock										
Instalment Credit										
Financial Leases										
PPP liabilities										
Finance Granted By Cap Equipment Supplier										
Marketable Bonds										
Non-Marketable Bonds										
Bankers Acceptances										
Financial derivatives										
Other Securities										
<b>Municipality sub-total</b>	1	-	-	-	-	-	-	-	-	-
<b>Entities</b>										
Long-Term Loans (annuity/reducing balance)										
Long-Term Loans (non-annuity)										
Local registered stock										
Instalment Credit										
Financial Leases										
PPP liabilities										
Finance Granted By Cap Equipment Supplier										
Marketable Bonds										
Non-Marketable Bonds										
Bankers Acceptances										
Financial derivatives										
Other Securities										
<b>Entities sub-total</b>	1	-	-	-	-	-	-	-	-	-
<b>Total Unspent Borrowing</b>	1	-	-	-	-	-	-	-	-	-

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Table 10.6 Supporting Table SA17 Borrowing

### 10.11 Transfers and grants

The municipality is dependent on transfers and grants.

WC051 Laingsburg - Supporting Table SA18 Transfers and grant receipts

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>RECEIPTS:</b>	1, 2									
<b>Operating Transfers and Grants</b>										
<b>National Government:</b>		15 142	15 303	19 183	18 129	17 571	17 571	20 453	20 236	21 554
Local Government Equitable Share		11 481	12 526	13 576	15 000	14 411	14 411	16 574	17 764	19 067
Financial Management Grant		1 700	1 723	1 800	1 800	1 800	1 800	1 800	1 800	1 800
Municipal Infrastructure Grant				2 746	329	329	329	841	672	687
Municipal Systems Improvement Grant		930								
Expanded Public Works Programme Integrate		1 000	1 000	1 031	1 000	1 000	1 000	1 238		
Other transfers/grants - SETA Training		32	54	31		30	30			
<b>Provincial Government:</b>		22 954	4 490	2 349	2 093	2 093	2 093	2 011	1 569	1 536
Community Development Workers		72	75	93	93	93	93			
Sport and Recreation				1 063	1 260	1 260	1 260	1 251	1 402	1 479
Maintenance of Road Infrastructure		30	49	42	50	50	50	50	57	57
Local Government Graduate Internship Grant				11						
Municipal Drought Support										
Municipal Finance Improvement Programme				900						
Other - Financial Management Support (WC_F		1 607	672	240	690	690	690	710		
Other Grants		21 245	3 693						110	
<b>District Municipality:</b>										
[insert description]										
<b>Other grant providers:</b>								149	157	165
Donations Karoo Marathon								149	157	165
Overberg Water										
<b>Total Operating Transfers and Grants</b>	5	38 096	19 793	21 532	20 222	19 664	19 664	22 612	21 962	23 255
<b>Capital Transfers and Grants</b>										
<b>National Government:</b>		9 564	6 776	7 534	10 367	23 962	23 962	11 723	8 052	8 180
Integrated National Electrification Programme Grant (IN		3 000	1 999	2 000	2 000	2 000	2 000	2 372	2 000	2 000
Municipal Infrastructure Grant (MIG)		6 564	4 777	5 534	8 367	21 962	21 962	9 351	6 052	6 180
Other capital transfers/grants [insert desc]										
<b>Provincial Government:</b>		27								
Other capital transfers/grants [insert description]		27								
<b>District Municipality:</b>										
[insert description]										
<b>Other grant providers:</b>										
Donations Karoo Marath										
<b>Total Capital Transfers and Grants</b>	5	9 590	6 776	7 534	10 367	23 962	23 962	11 723	8 052	8 180
<b>TOTAL RECEIPTS OF TRANSFERS &amp; GRANTS</b>		47 687	26 569	29 066	30 589	43 626	43 626	34 336	30 014	31 435

Table 10.7 Supporting Table SA18 Transfers and grant receipts

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### 10.12 Municipal Accounts

The municipal bills are according to differentiated households.

**WC051 Laingsburg - Supporting Table SA14 Household bills**

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework			
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20 % incr.	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>Rand/cent</b>											
<b>Monthly Account for Household - 'Middle Income Range'</b>	1										
<b>Rates and services charges:</b>											
Property rates		409.50	442.26	460.83	501.67	501.67	501.67	6.0%	528.50	560.00	595.00
Electricity: Basic levy		268.25	303.10	320.17	384.00	384.00	384.00	11.9%	430.00	475.60	512.30
Electricity: Consumption		958.00	1 082.44	1 143.40	1 499.70	1 499.70	1 499.70	11.9%	1 678.30	1 856.00	1 999.00
Water: Basic levy		65.95	73.86	82.70	115.00	115.00	115.00	8.9%	125.22	136.50	148.80
Water: Consumption		48.00	52.32	68.40	115.80	115.80	115.80	29.5%	150.00	165.00	180.00
Sanitation		80.00	86.40	93.30	125.00	125.00	125.00	5.7%	132.17	140.10	148.50
Refuse removal		60.00	64.80	70.00	97.00	97.00	97.00	7.5%	104.26	112.10	120.50
Other											
<b>sub-total</b>		<b>1 889.70</b>	<b>2 105.18</b>	<b>2 238.80</b>	<b>2 838.17</b>	<b>2 838.17</b>	<b>2 838.17</b>	<b>10.9%</b>	<b>3 148.45</b>	<b>3 445.30</b>	<b>3 704.10</b>
VAT on Services		207.23	232.81	266.70	350.48	350.48	350.48	11.0%	392.99	432.80	466.37
<b>Total large household bill:</b>		<b>2 096.93</b>	<b>2 337.99</b>	<b>2 505.50</b>	<b>3 188.65</b>	<b>3 188.65</b>	<b>3 188.65</b>	<b>11.1%</b>	<b>3 541.44</b>	<b>3 878.10</b>	<b>4 170.47</b>
<b>% increase/-decrease</b>			<b>11.5%</b>	<b>7.2%</b>	<b>27.3%</b>	<b>-</b>	<b>-</b>		<b>11.1%</b>	<b>9.5%</b>	<b>7.5%</b>
<b>Monthly Account for Household - 'Affordable Range'</b>	2										
<b>Rates and services charges:</b>											
Property rates		292.50	315.90	329.17	358.33	358.33	358.33	6.0%	377.50	400.00	425.00
Electricity: Basic levy		136.90	154.68	168.62	141.00	141.00	141.00	11.9%	221.00	273.20	294.30
Electricity: Consumption		479.00	541.22	571.70	749.85	749.85	749.85	11.9%	839.15	928.00	999.50
Water: Basic levy		65.95	73.86	82.70	115.00	115.00	115.00	8.9%	125.22	136.50	148.80
Water: Consumption		36.00	39.24	54.15	96.50	96.50	96.50	29.5%	125.00	137.50	150.00
Sanitation		80.00	86.40	93.30	125.00	125.00	125.00	5.7%	132.17	140.10	148.50
Refuse removal		60.00	64.80	70.00	97.00	97.00	97.00	7.5%	104.26	112.10	120.50
Other											
<b>sub-total</b>		<b>1 150.35</b>	<b>1 276.11</b>	<b>1 369.64</b>	<b>1 682.68</b>	<b>1 682.68</b>	<b>1 682.68</b>	<b>14.4%</b>	<b>1 924.30</b>	<b>2 127.40</b>	<b>2 286.60</b>
VAT on Services		120.10	134.43	156.07	198.65	198.65	198.65	11.0%	232.02	259.11	279.24
<b>Total small household bill:</b>		<b>1 270.45</b>	<b>1 410.54</b>	<b>1 525.71</b>	<b>1 881.33</b>	<b>1 881.33</b>	<b>1 881.33</b>	<b>14.6%</b>	<b>2 156.32</b>	<b>2 386.51</b>	<b>2 565.84</b>
<b>% increase/-decrease</b>			<b>11.0%</b>	<b>8.2%</b>	<b>23.3%</b>	<b>-</b>	<b>-</b>		<b>14.6%</b>	<b>10.7%</b>	<b>7.5%</b>
<b>Monthly Account for Household - 'Indigent' Household receiving free basic services</b>	3										
<b>Rates and services charges:</b>											
Property rates		175.50	189.54	197.50	215.00	215.00	215.00	5.3%	226.50	240.00	255.00
Electricity: Basic levy		-	-	-	-	-	-		-	-	-
Electricity: Consumption		367.50	415.24	375.97	449.91	449.91	449.91	-	449.91	556.80	599.70
Water: Basic levy		65.95	73.86	82.70	115.00	115.00	115.00	8.9%	125.22	136.50	148.80
Water: Consumption		24.00	26.16	39.90	54.04	54.04	54.04	29.5%	70.00	77.00	84.00
Sanitation		80.00	86.40	93.30	125.00	125.00	125.00	5.7%	132.17	140.10	148.50
Refuse removal		60.00	64.80	70.00	97.00	97.00	97.00	7.5%	104.26	112.10	120.50
Other											
<b>sub-total</b>		<b>772.95</b>	<b>856.00</b>	<b>859.37</b>	<b>1 055.95</b>	<b>1 055.95</b>	<b>1 055.95</b>	<b>4.9%</b>	<b>1 108.06</b>	<b>1 262.50</b>	<b>1 356.50</b>
VAT on Services		83.64	93.30	99.28	126.14	126.14	126.14	4.8%	132.23	153.38	165.23
<b>Total small household bill:</b>		<b>856.59</b>	<b>949.30</b>	<b>958.65</b>	<b>1 182.09</b>	<b>1 182.09</b>	<b>1 182.09</b>	<b>4.9%</b>	<b>1 240.29</b>	<b>1 415.88</b>	<b>1 521.73</b>
<b>% increase/-decrease</b>			<b>10.8%</b>	<b>1.0%</b>	<b>23.3%</b>	<b>-</b>	<b>-</b>		<b>4.9%</b>	<b>14.2%</b>	<b>7.5%</b>

Table 10.8 Supporting Table SA14 Household bills

## 11 Performance Management

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

### 11.1 Performance Management system

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

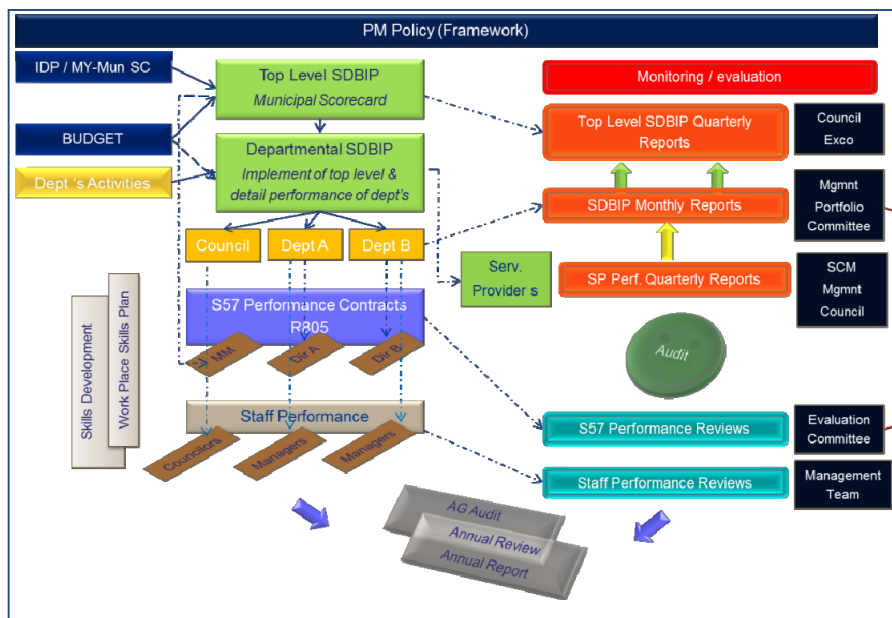


Figure 11.1: Performance Management system

### 11.2 Organizational Level

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

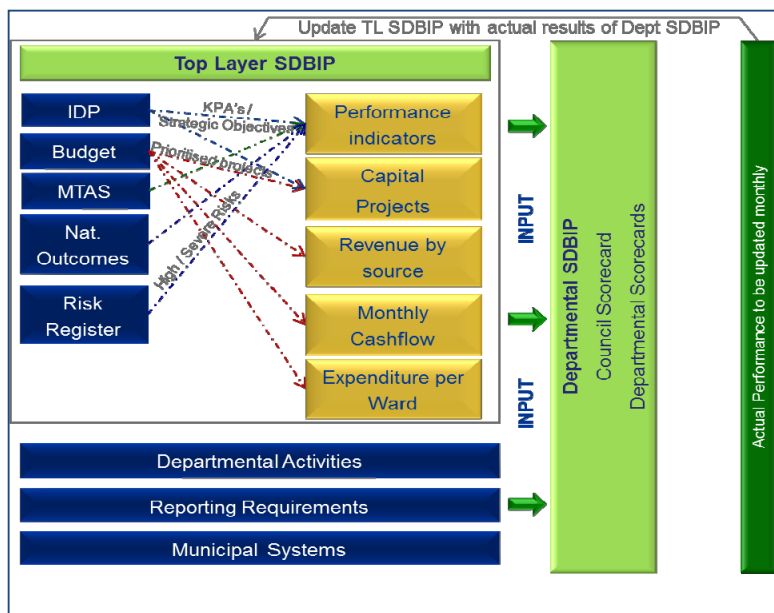


Figure 11.2: Organizational Performance

The departmental SDBIP capture the performance of each defined department which reflects on the strategic priorities of the municipality. The SDBIP provides detail of each outcome for which the senior management is responsible for, in other words a comprehensive picture of the performance of that directorate/sub-directorate.

### 11.3 Individual Level

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

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

### 11.4 Key Performance Indicators (KPIs)

Section 38 (a) of the Systems Act requires Municipalities to set appropriate key performance indicators as a

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

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

### 11.5 Performance Reporting

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

### 11.6 Quarterly Reports

Reports on the performance in terms of the Top Level SDBIP are generated from the system and submitted to Council. This report is published on the municipal website on a quarterly basis.

### 11.7 Mid-Year Assessment

The performance of the first 6 months of the financial year should be assessed and reported on in terms of section 72 of the MFMA. This assessment must include the measurement of performance, the identification of corrective actions and recommendations for the adjustments of KPI's, if necessary. The format of the report must comply with the section 72 requirements. This report is submitted to Council for approval before 25 January of each year and published on the municipal website.

### 11.8 Performance Report

In terms of section 46(1)(a) a municipality must prepare for each financial year a performance report reflecting the municipality's and any service provider's performance during the financial year, including comparison with targets of and with performance in the previous financial year. Strategic performance indicates how well the municipality is meeting its objectives and which policies and processes are working.

### 11.9 The IDP and the budget

The draft reviewed IDP and the budget for 2018/19 was approved by Council on 3 April 2018. The IDP process and the performance management process are integrated. The IDP fulfills the planning stage of

performance management. Performance management in turn, fulfills the implementation management, monitoring and evaluation of the IDP.

### 11.10 The Service Delivery Budget Implementation Plan

The organizational performance is evaluated by means of a municipal scorecard (Top Layer SDBIP) at organizational level and through the service delivery budget implementation plan (SDBIP) at directorate levels.

### 11.11 The municipal scorecard (Top Layer SDBIP)

The municipal scorecard (Top Layer SDBIP) consolidate service delivery targets set by Council / senior management and provide an overall picture of performance for the municipality as a whole, reflecting performance on its strategic priorities.

### 11.12 Actual performance

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

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

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

*SDBIP Measurement Categories*

Table 11.1: KPI Measurements



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

### 11.13 Key Performance indicators

Pre-determined Objectives	Municipal KPA	KPI	Cycle to Date	
			Year 1	Year 2
Developing a safe, clean, healthy and sustainable environment for communities	Environmental & Spatial Development	Implement IDP-approved greening and cleaning initiatives by 30 June	3	3
Promote local economic development	Local Economic Development	Host events as identified in the IDP in support of promotion of LED within the Municipal area by 30 June	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
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
Promote local economic development	Local Economic Development	Assist SMME's with business and/or CIDB registration by 30 June	4	4
Create an environment conducive for economic development	Local Economic Development	Provide financial assistance via Municipal financial aid scheme to accepted tertiary student candidates by 31 March	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
To create an institution with skilled employees to provide a professional service to its clientele guided by municipal values	Institutional Transformation	Annual Review of IDP and approved by Council before the end of May	1	1
To create an institution with skilled employees to provide a professional service to its clientele guided by municipal values	Institutional Transformation	Submit final Annual Report and oversight report of council before legislative deadline	1	1
Effective Maintenance and manage of municipal assets and natural resources	Basic Service Delivery	Limit the % electricity unaccounted for to less than 15% by 30 June $[(\text{Number of Electricity Units Purchased} - \text{Number of Electricity Units Sold}) / \text{Number of Electricity Units Purchased}] \times 100]$	10%	10%
Effective Maintenance and manage of municipal assets and natural resources	Basic Service Delivery	Percentage of the total approved repair and maintenance budget spent by 30 June $[(\text{Actual amount spent on repair and maintenance of assets} / \text{Total amount budgeted for asset repair and maintenance}) \times 100]$	80%	80%
Create an environment conducive for economic development	Local Economic Development	Create job opportunities through EPWP projects by 30 June 20	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%
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 $[(\text{Number of Kilolitres Water Purchased or Purified} - \text{Number of Kilolitres Water Sold}) / (\text{Number of Kilolitres Water Purchased or Purified}) \times 100]$	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%
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

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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
Provision of infrastructure to deliver improved services to all residents and business	Basic Service Delivery	The percentage of the municipal capital budget actually spent on capital projects by 30 June (Actual amount spent on capital projects /Total amount budgeted for capital projects)x100 by 30 June	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 2019 ((Total Actual Training Expenditure/ Total personnel Budget)x100))	1%	1%
To achieve financial viability in order to render affordable services to residents	Financial Viability	Financial viability measured in terms of the municipality's ability to meet its service debt obligations at 30 June {Debt to Revenue (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant}	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 {Net Service debtors to revenue – (Total outstanding service debtors minus provision for bad debt)/ (revenue received for services) x100}	28%	28%
To achieve financial viability in order to render affordable services to residents	Financial Viability	Financial viability measured in terms of the available cash to cover fixed operating expenditure at 30 June 2016 {Cost coverage ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))}	1	1
To create an institution with skilled employees to provide a professional service to its clientele guided by municipal values	Financial Viability	Limit vacancy rate to less than 5% of budgeted posts by 30 June [(Number of funded posts vacant / total number of funded posts)x100]	5%	5%
To achieve financial viability in order to render affordable services to residents	Financial Viability	Collect percentage of financial years billed revenue by 30 June {Debtors payments received during period/Billed Revenue for period x 100}	60%	60%
To achieve financial viability in order to render affordable services to residents	Financial Viability	Operational conditional grant spending measured by the percentage (%) spent	90%	90%
To achieve financial viability in order to render affordable services to residents	Financial Viability	Capital conditional grant spending measured by the percentage (%) spent	90%	90%
To achieve financial viability in order to render affordable services to residents	Financial Viability	The main budget is approved by Council by the legislative deadline	1	1
To achieve financial viability in order to render affordable services to residents	Financial Viability	The adjustment budget is approved by Council by the legislative deadline	1	1
Provision of infrastructure to deliver improved services to all residents and business	Basic Service Delivery	Number of formal residential properties for which refuse is removed once per week as at 30 June	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	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	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	700	700
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	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	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	4	4

Table 10.2: SDBIP

## 12 Strategic Alignment

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

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

Strategic Objective R thousand	Goal	Goal Code	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Developing a safe, clean, healthy and sustainable environment for communities	Environmental & Spatial Development	SO1		597	570	506	526	526	526	216	229	244
Create an environment conducive for economic development	Local Economic Development	SO2		2 118	1 953	1 258	1 097	1 304	1 304	1 242	4	4
Improve the Standard of living of all people in Laingsburg	Social Development	SO3		33 918	4 256	3 909	4 153	4 093	4 093	4 718	5 033	5 369
Provision of infrastructure to deliver improved services to all residents and business	Infrastructure Development	SO4		8 711	9 182	11 302	12 532	12 279	12 279	12 211	12 909	13 647
To create an institution with skilled employees to provide a professional service to its clientele guided by municipal values	Institutional Development & Good Governance	SO5		19 071	19 356	19 584	23 421	23 242	23 242	22 479	23 937	25 491
To achieve financial viability in order to render affordable service to residents	Financial Development	SO6		22 573	30 423	28 408	33 478	33 906	33 906	35 184	36 471	39 907

## Final Integrated Development Plan 2nd Review

Effective maintenance and management of municipal assets and natural resources	Infrastructure Development	SO7	14 007	14 906	13 338	15 881	16 113	16 113	18 003	18 938	20 051
<b>Allocations to other priorities</b>											
<b>Total Expenditure</b>			<b>100 995</b>	<b>80 647</b>	<b>78 305</b>	<b>91 087</b>	<b>91 464</b>	<b>91 464</b>	<b>94 052</b>	<b>97 521</b>	<b>104 713</b>

*Table 12.1 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 R thousand	Goal	Goal Code	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Developing a safe, clean, healthy and sustainable environment for communities	Environmental & Spatial Development	SO1										
Create an environment conducive for economic development	Local Economic Development	SO2										
Improve the Standard of living of all people in Laingsburg	Social Development	SO3		1 018	2 009	10						

## Final Integrated Development Plan 2nd Review

Provision of infrastructure to deliver improved services to all residents and business	Infrastructure Development	<b>S04</b>	12 195	5 680	10 760	10 367	22 647	22 647	12 233	8 388	8 524
To create an institution with skilled employees to provide a professional service to its clientele guided by municipal values	Institutional Development & Good Governance	<b>S05</b>	304	583	–						
To achieve financial viability in order to render affordable service to residents	Financial Development	<b>S06</b>									
Effective maintenance and management of municipal assets and natural resources	Infrastructure Development	<b>S07</b>									
<b>Allocations to other priorities</b>		3									
<b>Total Capital Expenditure</b>		1	<b>13 517</b>	<b>8 272</b>	<b>10 770</b>	<b>10 367</b>	<b>22 647</b>	<b>22 647</b>	<b>12 233</b>	<b>8 388</b>	<b>8 524</b>

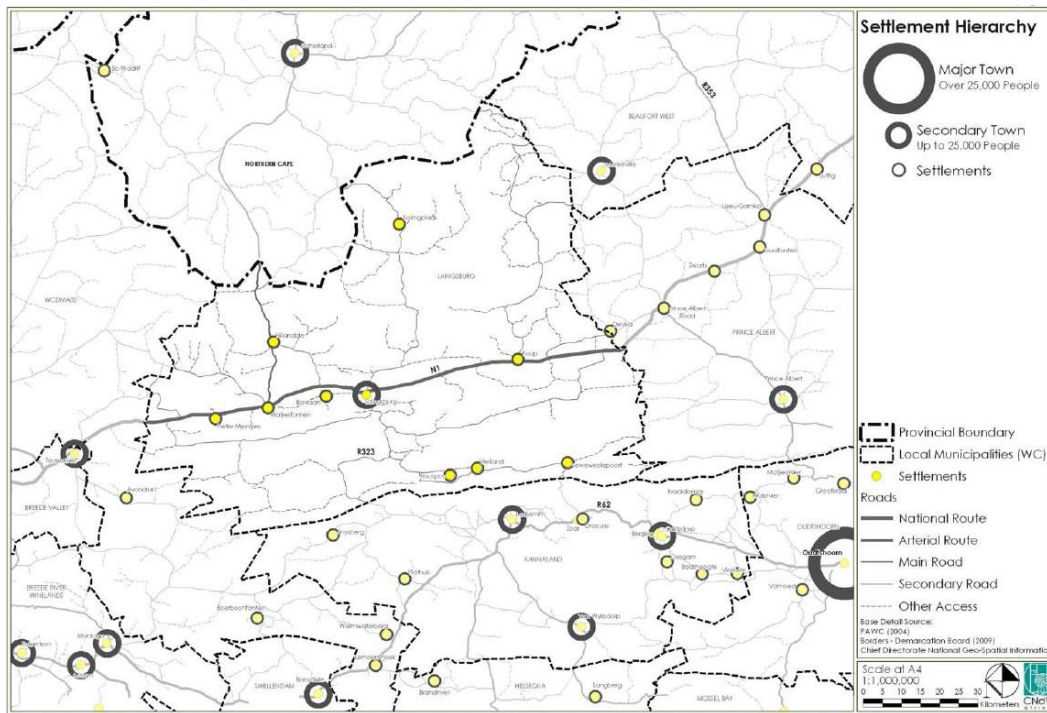
*Table 12. 2 Supporting Table SA6 Reconciliation of IDP strategic objectives and budget (capital expenditure)*

### 13 High Level Spatial Development Framework

The SDF was already amended in 2017 and no current review or update is in progress however one may follow in the 2019/20 financial year based on MISA's assistance.

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

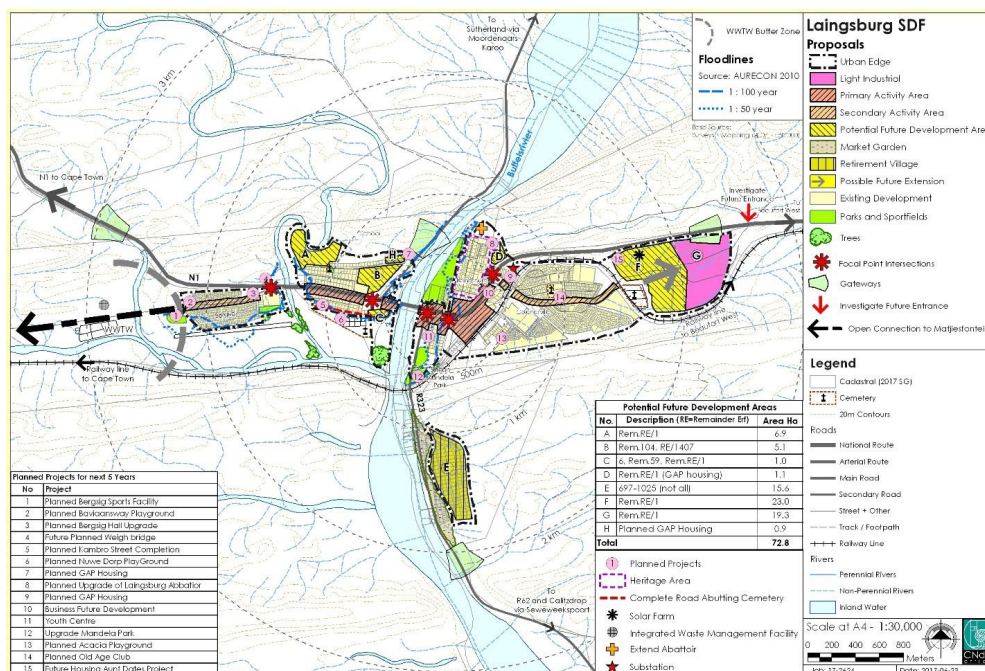
### 13.1 Urban Settlements and Hierarchy



Map 12.1: Hierarchy of Settlement, Linkages and investment priority

### 13.2 Hierarchy and Role of the Settlements

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



*Map 12.2: Laingsburg Town (Source Laingsburg Municipal 2017 Revised SDF)*

### **LAINGSBURG**

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

Other smaller rural farm settlements include Vleiland in the south-east and Rouxpos. Vleiland has a church and a shop. They are essentially farming communities south of Laingsburg along the R323. This area contains the most arable land in the municipality and receives the highest rainfall. The farm size is much denser with smaller “watererven” to increase the level of access to arable land and water. North of the N1 Freeway is Hillandale and Koringplaas which are large farm homesteads.

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

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

#### **13.2.1 Public Open Space**

Municipal nature areas

- i. Establish a 30m ecological buffer around all river corridors
- ii. Do not permit any urban development below the 1:50 year flood line or in this ecological buffer.
- iii. There should be no ploughing and careful management of livestock grazing and watering points in this zone.

#### **13.2.2 Urban Restructuring**

Focal point intersections and gateways

The Conceptual Development Framework shows a number of focal point intersections in Laingsburg. These intersections should receive special treatment to enhance the quality of the

urban environment around them.

These intersections, that need to be enhanced, include:

- Intersection off N1 Freeway to Bergsig (south of N1);
- Intersection off Voortrekker Road to Moordenaars Karoo;
- Intersection of Voortrekker Road at Shell garage;
- Voortrekker and Humphrey Roads intersection (road to Seweweekspoort); and
- Voortrekker Road/ N1 Freeway and Hugo Street intersection (entrance to Göldnerville)

The gateway areas along the N1 Freeway signal the entrance into the town, a different environment. These gateway areas and the above-mentioned focal point intersections should be appropriately landscaped and the design of buildings around them should be managed to a common design theme to create high quality environments.

### 13.2.3 Road improvements

- i. Rehabilitate the old Matjiesfontein road as a scenic route to encourage visitors and tourists and to promote the integration of business between Bergsig and the town; and between Laingsburg and Matjiesfontein.
- ii. Promote the old Matjiesfontein Road as a secondary activity street by encouraging small business along it: the renovation of building frontages (to acceptable urban design guidelines); and through improved pavement treatment and landscaping.
- iii. Promote Voortrekker Road as the primary activity street and maximize the exposure of buildings and activities to passing traffic. Ensure a high quality environment that is guided by urban design guidelines and supported by landscaping.
- iv. Upgrade the identified bridges, and the following intersections to the truck stop; Humphrey and Voortrekker Roads; and the Moordenaars Karoo.

### 13.2.4 Focal points and gateways

- i. Prepare urban design frameworks for the N1 Freeway through Laingsburg and for the gateway precincts.
- ii. Waste water treatment work
- iii. CBD
- iv. Improve signage in the centre of town.
- v. Observe the required 400m buffer from the waste water treatment works, west of



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

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

### 13.2.5 Urban Edge

Proposed alignment indicated;

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

### 13.2.6 Urban expansion

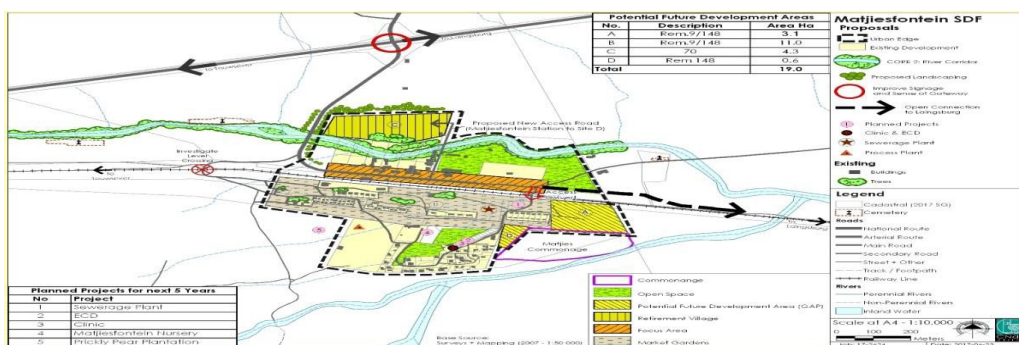
Seven areas have been identified as future development areas. These areas are shown in the municipal SDF. These areas amount to a total of 69,61ha. This is to encourage the infill and integration of the town before permitting the outward expansion of the town.

### 13.2.7 Heritage Area

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

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

## MATJIESFONTEIN



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

### 13.2.8 Public Open Space

Municipal nature areas

- i. Establish a 30m ecological buffer around all river corridors

- ii. Do not permit any urban development below the 1:50 year flood line or in this ecological buffer.
- iii. There should be no ploughing and careful management of livestock grazing and watering points in this zone.

### 13.2.9 Urban Restructuring

#### Focal Points and Gateways

- i. Improve the signage and the sense of gateway at the intersection off the N1 Freeway towards Matjiesfontein.
- ii. The gateway areas along the N1 Freeway signal the entrance into the town - a different environment. These gateway areas and the abovementioned focal point intersections should be appropriately landscaped and the design of buildings around them should be managed to a common design theme to create high quality environments.
- iii. Plan trees to screen off the noise from the N1 Freeway and to create an improved visual perspective of Matjiesfontein.

### 13.2.10 Road Improvements

Close the existing level crossing over the railway bridge to improve road safety. This is due to the increase number of accidents at level crossings.

- Upgrade the existing single culvert under the railway line to a double culvert to encourage vehicular movement. Increase the height, if necessary. This is to permit a stronger integration between the two components of the town, support Logan Road and provide a safer access solution to the southern components.
- Strengthen the High Street as the main access route into Matjiesfontein.
- Improve the landscaping and enhance the “outspan feeling” of the High Street Focus Area. Possibly retain the gravel feel.
- Create a scenic link road between Matjiesfontein and Laingsburg.

### 13.2.11 Urban Edge

Proposed alignment indicated;

- i. Limit and future urban growth within the proposed urban edge.
- ii. Urban expansion
- iii. SDF identified for future expansion areas.
- iv. Promote the development of an Area of approximately 4,3ha, for a retirement village
- v. Promote the development of an Area of approximately 2,2ha, for additional NBG

- housing opportunities, if required.
- vi. Investigate the development of an Area of approximately 17ha for market gardening and /or residential development.

**SWARTBERG / VLEILAND**

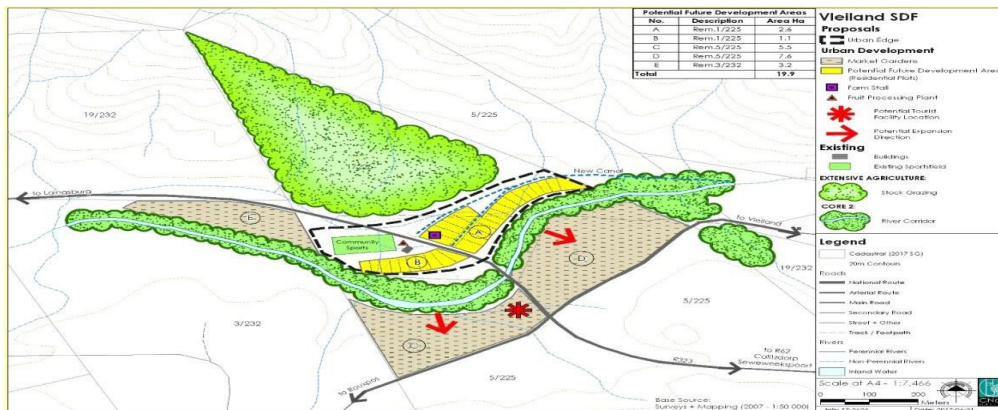


Figure13.3: Vleiland (Source Laingsburg Municipal 2017 Revised SDF)

**3.2.12 Public Open Space**

**Municipal nature areas**

- I. Establish a 30m ecological buffer around all river corridors.
- II. Do not permit any urban development below the 1:50 year flood line or in this ecological buffer.
- III. There should be no ploughing and careful management of livestock grazing and watering points in this zone.

**12.2.13 Urban Restructuring**

Focal Points and Gateways; Encourage the development of a tourist facility at the intersection of the R353 to Calitzdorp and the Road to Rouxpos. The area serves as a gateway area and signals the entrance to the proposed “new town” area. This area should be appropriately landscaped and trees planted to an acceptable theme.

**12.2.14 Urban Edge**

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

**12.2.15 Urban expansion**

Develop a new town/ Agri- village at the location identified. This location is preferred for two

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

- i. Confirm the area identified in the proposed urban edge suffices for the anticipated need in the area. At this stage approximately 30 households are envisaged at 100m<sup>2</sup> per plot. This configuration may change depending on the confirmed demand.
- ii. A future expansion area (7.92 ha) is indicated but should only be developed if there is a need, i.e. the already indicated plots have been taken up.

### 12.2.16 Market Gardening/ Agriculture

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

## 13 Disaster Management

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

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

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

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

- Local Government Demarcation Act 27 of 1998
- Municipal Structures Act of 1998
- Municipal Systems Act 32 of 2000
- Municipal Finance Management Act 56 of 2003
- Municipal Property Rates Act 6 of 2004
- Disaster Management Act 57 of 2002
- Intergovernmental Relations Framework Act 13 of 2005

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

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

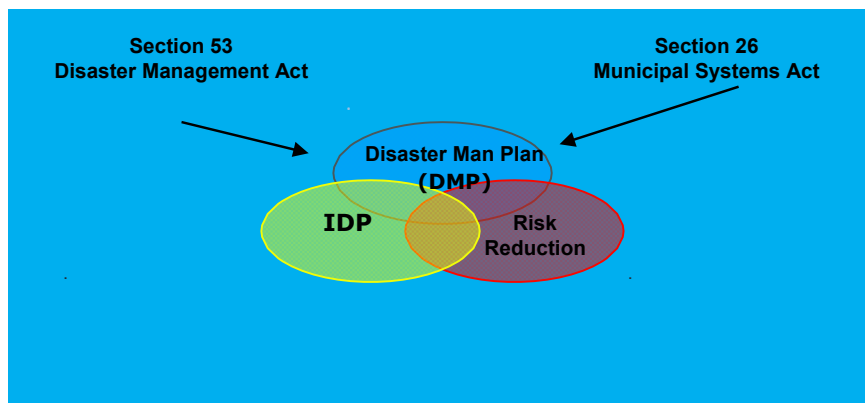
**The Formula that we use is:**

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

or

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

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



*Diagram: 14.1 DMS Process*

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

RISK	POSSIBILITY	SEVERITY	IMPACT
Droughts	5	5	25
Floods	5	5	25
Windstorms	2	2	4
Poverty	5	5	25
Transport: Roads	5	5	25
Fire: Structural	3	3	9
Fire: Veld	3	2	6
Epidemics	5	5	25

Table: 14.1 Municipal Risks

### 13.1 Institutional Capacity

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

#### **KPA 1: Institutional Capacity**

Disaster Management Advisory Forum: was establish in August 2016 and meet on a quarterly basis. The Forum will give guidance according to the Risks identified. The Municipal Disaster Management Plan was reviewed in April 2018.

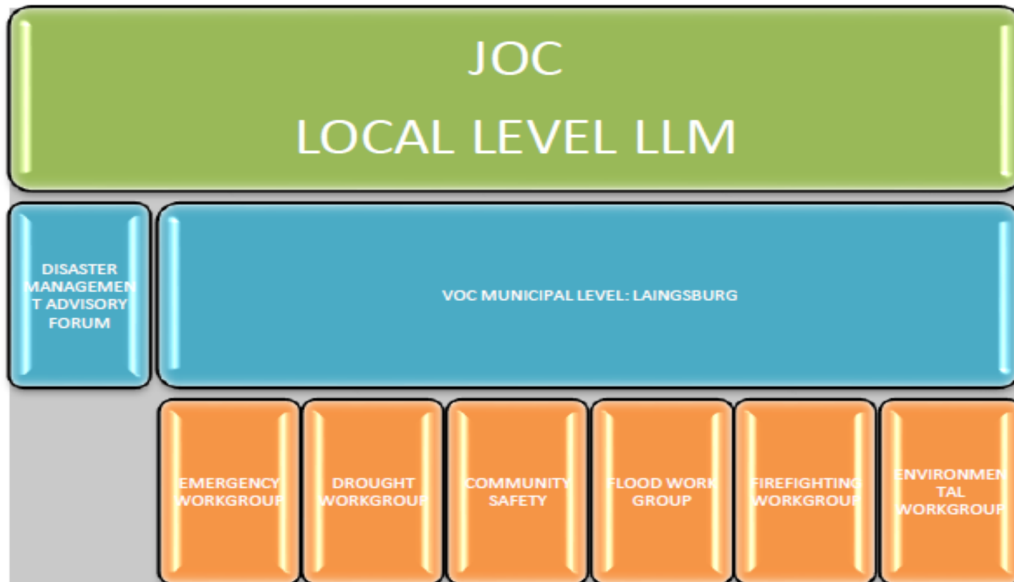
#### **KPA 2: Risk Assessment**

A Risk Assessment was done, and will be reviewed on an annual basis. The main risks which was identified are:

- Droughts
- Floods: Heavy Rain/ Thunderstorms
- Windstorms
- Fires
- High/ Low Temperatures.
- Poverty.
- Epidemics: Human - TB; HIV ; Animal – Sheep Scab; Rift Valley Fever;
- Transport: Road Accidents; Chemical Spills.

#### **KPA 3: Risk Reduction**

The new approach to Disaster Management, a great deal of time and effort went into pre- disaster risk



reduction, therefore this section list and discuss all corporate and departmental risk reduction projects related to the priority risks identified. The following was put in place.

- Contingency plans for all risks identified.
- Risk Reduction plans
- Future plans listed in this IDP

**KPA 4: Response and Recovery Plans**

Response and Relief Plans was implemented by Western Cape Provincial Disaster Management and the District developed Response and Relief SOP’s, which will assist the municipality to improve Response and recovery from disasters.

The Municipality as part of their Contingency planning made provision for Response and recovery. The following structure will be put in place to manage and coordinate the response during disastrous events: (JOC = Joint Operation Centre; VOC =Venue Operation- Centre; FCP = Forward Control Post). This structure can then be used to upscale or downscale depending on the level of the incident or disaster.

*Diagram: 14.2: Joint Organising Committee*

**Enabler 1: Information Management and Communication**

Information management is of cardinal importance throughout the whole IDP/ Risk reduction process. Integrated communication links is established with all three spheres of government with Disaster Management. For compliance purposes with Section 16 and 17 of the Disaster Management Act the **UNITI-System** will be used to

communicate, report, capture and record. Otherwise the normal communication lines that do existed must be use. Communication to Councillors will be done through the Advisory Forum on each level of governance. The Advisory Forum will give guidance on what will be communicate and who will talk to the Media.

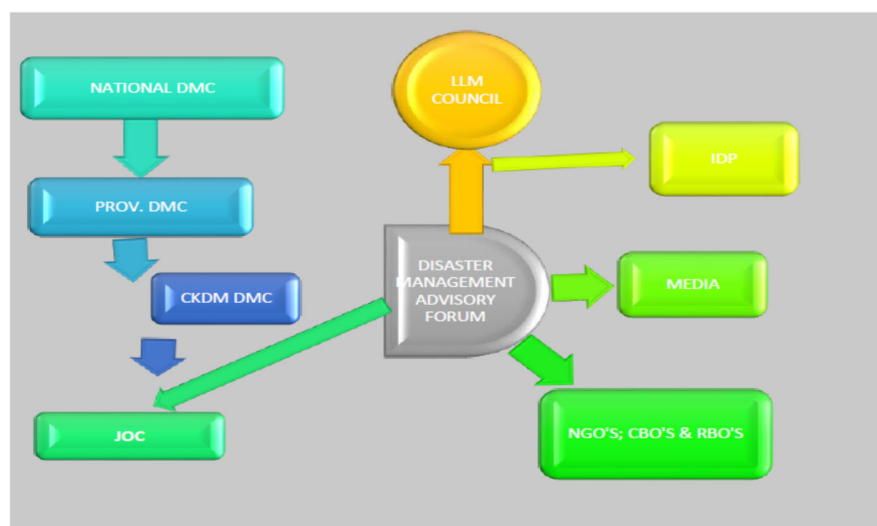


Diagram: 14.2 Disaster Management Advisory Forum

An **Early Warning and Monitoring System** will follow the same structure as above. Communication with **other emergency** role-players will also follow the same structure to form a combined effort.

### Enabler 2: Training Education and Awareness

The IDP and Disaster Management Plan must promote a culture of risk avoidance among **all stakeholders** in the Municipality by capacitating role-players through **integrated education, training and public awareness initiatives and programmes informed by scientific research**. **Education, training, research and public awareness** will be Streamlined and aligned with National, Provincial, District and Municipal initiatives. It will also be aligned

**Links were made with** established awareness creation programmes in **schools** for the purpose of disseminating information on disaster risk management and risk avoidance. **Short courses** to capacities the community will be rolled out and other mechanisms like exchange visits by groups to communities with success stories in risk reduction implemented within communities.

### Enabler 3: Funding

Sustainable disaster risk mitigation projects is funded in this IDP



### 13.2 DISASTER MANAGEMENT FOR THE YEAR 2 OF 5YEAR IDP

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

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

Table: 13.1 Hazard, Risk and Vulnerability Assessment

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

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

Table: 13.2 Disaster Risk Prevention and Mitigation

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

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

Table: 13.3 Disaster Preparedness, Response and Recovery Plans

The Municipality has instituted the following disaster management requirements:

Established a functional Disaster Management Centre	YES	NO		
				No
Appoint a Head of Centre				No
Dedicated DM Official Appointed			Yes	
Firefighting Team (Voluntary)			Yes	
Firefighting Equipment			Yes	
A functional Disaster Management Advisory Forum			Yes	
A Disaster Management (DM) Plan has been developed			Yes	
This DM Plan does include Sectorial Plans			Yes	
Comments: Disaster Management Centre is at District Level				

Table: 13.4 Disaster Management Requirements

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

GIS data for disaster management	YES	NO		
			Yes	
Risk reduction planning			Yes	
Early warning system			Yes	

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Preparedness, response and recovery planning (Generic Plan)	Yes	
Comments:		

*Table: 13.5 Disaster Functional System*

These systems are linked to:

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

*Table: 13.6 Disaster system Links*

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

		YES	NO
<b>Other Municipalities in District Municipal Area</b>			In process
<b>District</b>	<b>Municipal Disaster Management Centre</b>	Yes	
<b>Provincial</b>	<b>Disaster Management Centre</b>	YES	

*Table: 13.7 Disaster Plan Approval and Submission*

## 14 References

MTREF Budget Municipal Sector Plans 5 Year IDP 2017/2022

Organization Structure IDP Process Plan

2018 MERO

SEPLG 2018

STATS SA

STATS SA Central Karoo Factsheet

## **15 Annexures**

MTREF Budget

IDP Process Plan

Organogram