

LAINGSBURG MUNICIPALITY

FINAL 5 YEAR REVIEW

2012/17

INTEGRATED DEVELOPMENT PLAN



Table of Contents

List of Acronyms	6
Foreword of the Executive Mayor	8
Acknowledgements from the Municipal Manager	10
Executive Summary	12
1 Introduction	15
1.1 Integrated Development Planning	15
1.2 Legislative Framework	16
1.3 Development and Implementation of the IDP	18
1.4 Status of the IDP	18
2 Process Plan	19
2.1 Legislative Framework	19
2.2 Key planning and Policy Directives.....	21
2.2.1 International policy directives - Millennium Development Goals.....	21
2.2.2 National, Provincial and District Development Planning and Policy Directives	22
2.2.3 Horizontal Alignment of Key Strategies	24
2.3 Planning Process Followed.....	25
2.4 Municipal Approach	27
3 Municipal Profile.....	29
3.1 Geographical positioning	29
3.2 Population and Households	30
3.3 Laingsburg Socio- Economic Profile	31
3.4 Social Analysis	31
3.4.1 Education.....	31
3.3.2 Educational attainment of Laingsburg population	33
3.3.3 Literacy Rate.....	33
3.5 Health.....	34
3.6 Safety and security.....	36
3.7 Environmental and Spatial Analysis	38
3.7.1 Climate	38
3.7.2 Temperature	39
3.7.3 Rainfall.....	39
3.7.4 Wind.....	39
3.7.5 Climate change.....	39
3.7.6 Topography and Slopes	40

3.7.7	Water Resources (Hydrology)	41
3.7.8	Water Conservation	41
3.7.9	Biodiversity.....	42
3.7.10	Biodiversity Conservation.....	44
3.7.11	Heritage.....	44
3.7.12	Floods	46
3.7.13	Land Ownership	46
3.7.14	Vacant Land.....	46
3.7.15	Law reform - Implementation of SPLUMA/LUPA in municipalities.....	46
3.7.16	Air Quality Management	47
3.8	Economic Analysis.....	48
3.8.1	Impact on Climate Change	51
3.8.2	Building Materials and Mining	51
3.9	Employment, Occupation and Income Levels.....	51
3.9.1	Labour market.....	51
3.9.2	Household Income	54
3.9.3	Land Reform	54
3.9.4	Property market patterns and growth pressures.....	56
3.10	Municipal Service Delivery.....	57
3.10.1	Access to water	58
3.10.2	Access to refuse removal	59
3.10.3	Access to electricity.....	60
3.10.4	Access to sanitation.....	60
3.10.5	Housing.....	60
3.11	Institutional Analysis.....	61
3.11.1	Political Environment	61
3.11.2	The Executive Mayoral Committee	62
3.11.3	The Management Structure	63
3.11.4	Macro Administrative Structure.....	63
3.11.5	Strategic Planning.....	64
3.11.6	High Level SWOT	64
3.11.7	Municipal Administrative and Institutional Capacity	65
3.12	Financial Analysis	66
3.12.1	Income and Expenditure Pattern	66
3.12.2	Outstanding Rates and Services	67

3.12.3	Liquidity ratio	67
3.13	Conclusion.....	67
4	Strategic Agenda.....	69
4.1	Strategic Alignment.....	71
5	Action Planning.....	78
5.1	Project Prioritization	78
5.2	Funded Municipal programs 2016/2017	79
5.2.1	Environmental & Spatial Development	79
5.2.2	Economic Development	80
5.2.3	Social Development.....	81
5.2.4	Infrastructure Development.....	85
5.2.5	Institutional Development	88
5.2.6	Financial Development.....	89
6	Review of Remaining Projects	91
7	Municipal IDP Progress Report	91
7.1	KPA: Environmental & Spatial Planning	91
7.2	KPA: Local Economic Development	92
7.3	KPA: Social Development	93
7.4	KPA: Infrastructure Development	94
7.5	KPA: Institutional Development.....	95
7.6	KPA: Financial Development	97
8	Laingsburg Thusong Service Centre	97
9	Sector Planning	99
9.1	Internal Sector Plans	99
9.2	External Sector Plans and Programs	100
10	Long Term Financial Planning.....	103
10.1	Financial strategies	103
10.2	Non – financial strategies.....	103
10.3	Revenue Raising Strategy.....	104
10.4	Asset Management Strategy.....	104
10.5	Capital Projects Financing Strategy.....	104
10.6	Operating Capital Financing Strategy.....	104
10.7	Cost Effectiveness Strategy.....	104
11	Performance Management	107
11.1	Performance Management system.....	107

11.2	Organizational Level.....	108
11.3	Individual Level	108
11.4	Key Performance Indicators (KPIs).....	109
11.5	Performance Reporting.....	109
11.5.1	Quarterly Reports.....	109
11.5.2	Mid-Year Assessment.....	109
11.6	Performance Report.....	110
11.7	The IDP and the budget	110
11.8	The Service Delivery Budget Implementation Plan.....	110
11.8.1	The municipal scorecard (Top Layer SDBIP)	110
11.8.2	Actual performance.....	110
12	FINANCIAL VIABILITY	112
12.1	Operating Revenue	112
12.2	Operating Expenditure.....	112
12.3	Capital Expenditure.....	113
12.4	Cash Flow	113
12.5	Debtors	113
12.6	Creditors.....	113
12.7	In year Budget Statement Tables.....	114
13	AG REPORT	123
14	High Level Spatial Development Framework	124
14.1	Hierarchy and Role of the Settlements.....	124
14.2	Laingsburg town: Spatial Development Framework.....	125
14.3	Matjiesfontein: Spatial Development Framework.....	127
14.4	Vleiland: Spatial Development Framework	129
15	Disaster Management	131
16	Annexures.....	139

List of Acronyms

ABBREVEATION	MEANING/INTEPRETATION
IDP	Integrated Development Plan
LED	Local Economic Development
DEDAT	Department Economic Development and Tourism
DEA	Department of Environment Affairs
MIG	Municipal Infrastructure Grant
DTPW	Department Transport and Public Works
CKDM	Central Karoo District Municipality
HSP	Human Settlements Plan
SDF	Spatial Development Plan
LGMTEC	Local Government Medium Term Expenditure Committee
MFMA	Municipal Financial Management Act
SDBIP	Service Delivery and Budget Implementation Plan
GDS	Growth Development Summit
SANRAL	South African National Roads Agency Limited
SMME	Small Medium Micro Enterprises
DMP	Disaster Management Plan
DMA	District Municipal Area
EPWP	Extended Public Works Program
ASGISA	Accelerated and Shared Growth Initiative for South Africa
PPP	Public Private Partnership
CPP	Community Public Partnership
CPPP	Community Public Private Partnership
EDA	Economic Development Agency
ABET	Adult Basic Education and Training
DLG	Department of Local Government
DHS	Department of Human Settlement
DOH	Department of Health
ITDF	Integrated Tourism Development Framework
MTEF	Medium Term Expenditure Framework
MSIG	Municipal Systems Improvement Grant
MSA	Municipal Systems Act
PDI	Previous Disadvantaged Individuals
PCF	Premier's Coordinating Forum

ABBREVEATION	MEANING/INTEPRETATION
CBP	Community Based Planning
PDO's	Pre-determine Objectives
PMP	Performance Management Plan
LCPS	Local Crime Prevention Strategy
LLM	Local Laingsburg Municipality
SEPLG	Socio-Economic Profile of Local Government
MERO	Municipal Economic Review and Outlook
iMAP	Implementation MAP
PACA	Participatory Appraisal of Competitive Advantage

Foreword of the Executive Mayor

This document provides valuable factual information and statistics on the municipal area of Laingsburg, the functions and operations of the municipality. The information can be used by the government, the municipality, businesses and organizations who want to invest and do business in Laingsburg. This is also valuable information for the local business and community organizations in Laingsburg.

I am proud of Laingsburg Municipality and what was achieved over the last 4 years. The municipality provides quality municipal services of very good standards that can be compared with the best in SA. New infrastructure is still being installed and improved and complies with a great extent to all the needs of our residents. Council and administration are still giving ongoing attention to outstanding issues. The flood damage in 2014 that causes major damage could be fully repaired, after a local disaster was declared and disaster funds was received so that the municipality function as before the flood.



Alderman Wilhelm Theron

As part of the preparations for the review of the Integrated Development Plan (IDP) for the 2015/ 2016 financial year, the municipality has ensured that the objectives of the municipality are aligned to all the relevant national, provincial and local strategies including the:

- National Development Plan;
- Provincial Development Plan;
- Central Karoo District IDP

The analysis phase of the final 5year IDP review has been categorized according to the seven strategic goals as contained in the PGDS, namely:

- Job Creation;
- Human Resource Development;
- Human and Community Development;
- Strategic Infrastructure;
- Response to Climate Change;
- Governance and Policy; and
- Spatial Equity.

Laingsburg Municipality continuously seeks methods to implement community identified and prioritized projects and programs which will create public value, improve public participation and administrative accountability. The IDP Representative Forum and the Ward Committee meetings remained the main vehicles which are used to drive public participation in the review of the IDP and performance targets. We conducted monthly Ward committee meetings, quarterly IDP representative. We have also implemented a Community Feedback section that takes place frequently to give feedback to the community of Laingsburg on arising matters.

The 2014/15 financial has been a year of success for the municipality as we now move forward in terms of strengthening our strategic plans and processes and in order to ensure that we adhere to our municipality's vision of creating a desirable place to live invest and visit, where all people enjoy a sustainable quality of life.

I would like to thank the Municipal Manager and the full staff component for the preparation of this report. The President at the end of 2014 made a call on municipalities "Back to basics" to improve services delivery whereby LLM are participating in. I can ensure residents that Counsel and administration will continue to strive to provide the best services for its residents.

Many Thanks

Wilhelm Theron
Executive Mayor

Acknowledgements from the Municipal Manager

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

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



Mr. PA Williams

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

We are pleased to report that we received an unqualified audit opinion, with findings for the 2014/ 2015 financial year and an improvement on internal controls. This serves as a stable stride into our effort to obtain a clean audit in the current financial year. We are currently addressing all issues in order to comply with the government's clean audit vision for all organs of state. Management is working as a team and issues of audit queries are addressed throughout the year and appreciate the support of political leadership in striving to achieve a clean audit outcome,

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

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

However the year was not without its fair share of challenges, the creeping draught which followed the flooding in January 2014 left the municipality, its community and the farmers in distress but with enforcement of decisive regulation the municipality could however provide in human needs, the economy however had been effected

negatively and we believe that it will rain soon, so that our natural resources be replenished. We as a Municipality with the help of other parties managed to restore dignity and sensitize the community to be wise and use water sparingly and conserve water because we not sure how long the draught will continue, the challenge we are left with is the lack of funds to broaden our resources although we manage to drill a new borehole, the municipality needs more infrastructure and capacity to be sustainable. Our Agricultural Sector however were not able to save their produce, limit loss of livestock or loss of economic gains.

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

I sincerely thank you.

Mr PA Williams
Municipal Manager

Executive Summary

Introduction

Integrated Development Planning is a process that has become central to local government in driving processes to ensure delivery to residents of a municipality. Integrated Development Planning has been developed as a consolidated municipal planning process that provides a framework for the planning of future development in a municipality. It ensures horizontal and vertical co-ordination and integration across the three spheres of government: national, provincial and local. It is a community participation in local planning processes. The process is therefore critical to the success of every South African municipality's endeavour to bring about responsive, developmental local government and poverty alleviation.

Background

Laingsburg Municipality is a Category B Municipality in the Central Karoo District. It is the smallest municipality in the Western Cape Province and in South Africa. The municipality covers an area of more than 8781, 44 square kilometres (Population density about 1 person per square km) and straddled by the N1 national road. It is accessible from all the major cities of the Western Cape as well as Northern Cape, Eastern Cape, Free State and Gauteng Province.

Legislative Mandate

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

Purpose

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

Municipal Profile

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

Strategic Agenda

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

Laingsburg Vision

A desirable place to live, invest and visit, where all people enjoy a sustainable quality of life.

Laingsburg Mission

To create a **people centred and economically viable municipality where all have equal access to:**

- basic social services
- educational and skills enhancement programmes
- entrepreneurial and job opportunities as well as

Enjoy a **clean, sustainable environment embedded in safety and security, which is**

Governed by a **participative, professional, transparent and accountable administration**

Strategic focus areas and priorities

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

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

Overview IDP Cycle

This Final annual review makes provision for project and programmes that has to be implemented from the 1st of July 2012 until 30th June 2016. Projects will be fully implemented by the end of this financial year because implementation is still on track and the municipality will be able to spend the budget approved by council.

Action Planning for 2016/17 Financial Year

The last review makes provision for a list of projects that will be implemented from the 1st of July 2016 until the 30th of June 2017. An Action Plan in the form of a log frame for every programme and project is developed and enclosed within this chapter of the document. The Projects and programmes are used to inform the Service Delivery Budget Implementation Plan (SDBIP) as well as performance of municipal officials and the municipal manager to ensure service delivery and the realisation of the municipal vision

Internal & External Sector Plans and Programmes

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

Performance Management

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

Financial Viability / AG Report

The Office of the Auditor General issued an unqualified audit opinion for the 2014/15 financial year. The municipality strives to achieve a clean audit and Financial Viability by the 2017 and corrective measures are put in plan to enable the municipality to realize it.

Spatial and IDP Mapping

The municipal Spatial Development Framework (SDF) was approved and the framework will be used to develop Laingsburg municipal area in the long term. Further work will be done on the SDF and will be implemented with the approved SDF. The SDF will help the municipality to implement and strategically develop the area. The IDP Project Spatial maps are included and indicate current and future development of the municipal area.

Disaster Management

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.

This chapter gives an indication on the readiness of the municipality in case of a disastrous event. It also identifies projects and programmes that will be implemented to reduce risks and the mitigation measures that are put in place to enable vulnerable groups to be resilient.

Annexures & Appendices

The IDP can't be read on its own and the following documents are included in the electronic version of the document; 5 Year IDP and the 1st, 2nd and 3rd year reviews as well as the Budget.

As the strategic plan of the municipality, this plan seeks to require action, change and sacrifice from Laingsburg Municipality, Provincial Government, National Government, the private sector as well as each community member within Laingsburg. We have to work together to break the chains of poverty, circle of crime and work together as a collective to improve the quality of lives and to put preventative measures in place to make sure that we have a common goal to make Laingsburg work for its people.

We hereby wish to thank the Council, the Administration, and the IDP Steering Committee, the IDP Representative Forum, Ward Committees and all role players for their contributions and perspectives which informed this document to bring about change and empower us to reach our desired outcome.

Yours in Development

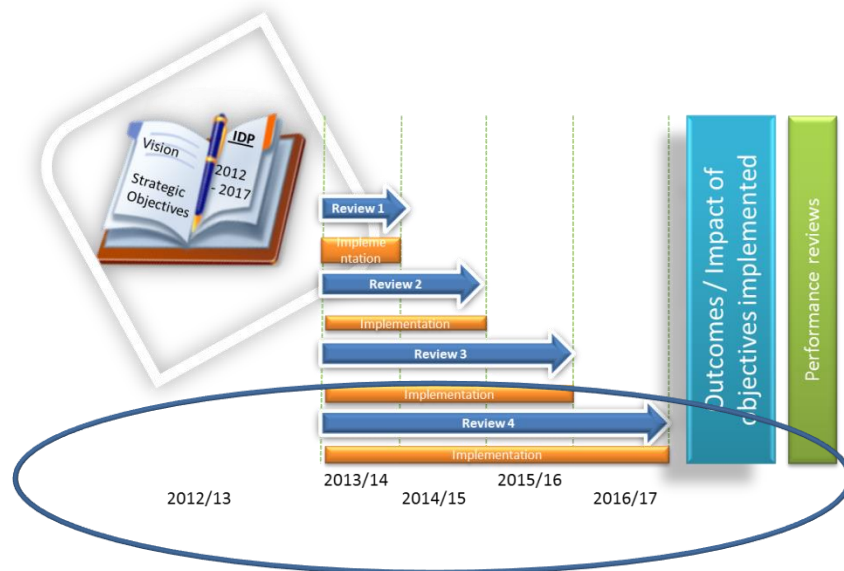
Mrs. GD Harding
Manager Planning & Development

1 Introduction

1.1 Integrated Development Planning

Integrated development planning (IDP) is a process by which Laingsburg Municipality prepared its strategic development plan for the 2012 – 2017 financial years. Integrated development planning as an instrument lies at the center 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.



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.

This is the last review of the 2012/ 17 IDP cycle, which give a feedback on the whole 5 year period.

1.2 Legislative Framework

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

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

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

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

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

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

- the institutional framework, which must include an organogram required for the implementation of the Integrated Development Plan and addressing the internal transformation;
- any investment initiatives in the municipality;
- any development initiatives in the municipality, including infrastructure, physical, social and institutional development;
- all known projects, plans and programmes to be implemented within the municipality by any organ of the state; and
- the key performance indicators set by the municipality.

Regulation 2 (3) sets out matters/issues that must be reflected in the financial plan that must form part of the integrated development plan.

Regulation 2 (4) states that a spatial development framework reflected in the municipality's integrated development plan must:

- give effect to the principles contained in chapter 1 of the Development Facilitation Act, 1995 (Act 67 of 1995);
- set out objectives that reflect the desired spatial form of the municipality;
- contain strategies and policies regarding the manner in which to achieve the above, which strategies and policies must:
 - indicate desired pattern of land use within the municipality;
 - address the spatial reconstruction of the municipality; and
 - provide strategic guidance in respect of the location and nature of development within the municipality.
- set out basic guidelines for a land use management system;
- set out a capital investment framework for the development program within a municipality;
- contain a strategic assessment of the environmental impact of the spatial development framework;
- identify programs and projects for the development of land within the municipality;
- be aligned to the spatial development frameworks reflected in the integrated development plans of the neighbouring municipalities;
- must indicate where public and private land development and infrastructure investment should take place;
- may delineate the urban edge; and
- must identify areas where strategic intervention is required, and must indicate areas where priority spending is required.

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

- take into account the municipality's Integrated Development Plan;
- take all reasonable steps to ensure that the municipality revises the integrated development plan in terms of section 34 of the MSA, taking into account realistic revenue and expenditure projections for future years;
- take into account the national budget, the relevant provincial budget, the national government's fiscal and macroeconomic policy, the annual Division of Revenue Act and any agreements reached in the Budget Forum;
- consult-
 - the relevant district municipality and all other local municipalities within the area of the district municipality, if the municipality is a local municipality;
 - all local municipalities within its area, if the municipality is a district;
 - the relevant provincial treasury, and when requested, the National Treasury; and
 - any national or provincial organs of state, as may be prescribed; and
- provide, on request, any information relating to the budget-
 - to the National Treasury; and
 - subject to any limitations that may be prescribed, to
 - the national departments responsible for water, sanitation, electricity and any other service as may be prescribed;

- any other national and provincial organ of states, as may be prescribed; and
- another municipality affected by the budget.

1.3 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 2012-2017 on 28 March 2011 that set out the methods and approached according to which the IDP planning process to be conducted.

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

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

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

1.4 Status of the IDP

This IDP is the five year strategic plan for Laingsburg municipal area for the period 2012 – 2017. The IDP was adopted by Council on 31 May 2012, thereafter it has been reviewed on an annual basis as per legislative requirement as well as to monitor and evaluate the progress on achieving set targets and the progress in achieving the municipal vision.

2 Process Plan

Framework of driving force behind the IDP

Laingsburg Municipality function within the realm of an extensive legislative and policy framework that provides prescripts and guidelines for municipal objectives, strategies and programs to be implemented and aligned with municipal functions. Laingsburg Municipality realises that in order to achieve growth and development the budget, programmes and projects must be aligned to development and institutional policy directives.

2.1 Legislative Framework

The **constitution of the Republic of South Africa** outlines the type of local government needed. Section 152 and 153 of the constitution prescribes local government being in charge of the development process and municipal planning and describes the following objectives of local government:

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

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 and IDP should also be reviewed annually. In addition the Act also stipulates the IDP process and the components to be included.

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

- the institutional framework, which must include an organogram required for the implementation of the Integrated Development Plan and addressing the internal transformation;
- any investment initiatives in the municipality;
- any development initiatives in the municipality, including infrastructure, physical, social and institutional development;
- all known projects, plans and programmes to be implemented within the municipality by any organ of the state; and
- the key performance indicators set by the municipality.

Regulation 2 (3) sets out matters/issues that must be reflected in the financial plan that must form part of the integrated development plan.

Regulation 2 (4) states that a spatial development framework reflected in the municipality's integrated development plan must:

- give effect to the principles contained in chapter 1 of the Development Facilitation Act, 1995 (Act 67 of 1995);
- set out objectives that reflect the desired spatial form of the municipality;
- contain strategies and policies regarding the manner in which to achieve the above, which strategies and policies must:
 - indicate desired pattern of land use within the municipality;
 - address the spatial reconstruction of the municipality; and
 - provide strategic guidance in respect of the location and nature of development within the municipality.
- set out basic guidelines for a land use management system;
- set out a capital investment framework for the development program within a municipality;
- contain a strategic assessment of the environmental impact of the spatial development framework;
- identify programs and projects for the development of land within the municipality;
- be aligned to the spatial development frameworks reflected in the integrated development plans of the neighbouring municipalities;
- must indicate where public and private land development and infrastructure investment should take place;
- may delineate the urban edge; and
- must identify areas where strategic intervention is required, and must indicate areas where priority spending is required.

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

- take into account the municipality's Integrated Development Plan;
- take all reasonable steps to ensure that the municipality revises the integrated development plan in terms of section 34 of the MSA, taking into account realistic revenue and expenditure projections for future years;
- take into account the national budget, the relevant provincial budget, the national government's fiscal and macroeconomic policy, the annual Division of Revenue Act and any agreements reached in the Budget Forum;
- consult-
 - the relevant district municipality and all other local municipalities within the area of the district municipality, if the municipality is a local municipality;
 - all local municipalities within its area, if the municipality is a district;
 - the relevant provincial treasury, and when requested, the National Treasury; and
 - any national or provincial organs of state, as may be prescribed; and
- provide, on request, any information relating to the budget-
 - to the National Treasury; and
 - subject to any limitations that may be prescribed, to
 - the national departments responsible for water, sanitation, electricity and any other service as may be prescribed;
 - any other national and provincial organ of states, as may be prescribed; and
 - another municipality affected by the budget.

2.2 Key planning and Policy Directives

This section identify the relationship between the Central Karoo District 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 (Vision 2040); and
- Provincial Strategic Objectives

2.2.1 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
Eradicate extreme poverty and hunger	<ul style="list-style-type: none"> • Reduce by half the proportion of people living on less than one U.S. dollar a day. • Reduce by half the proportion of people who suffer from hunger.
Achieve universal primary education	<ul style="list-style-type: none"> • Ensure that all boys and girls complete a full course of primary schooling.
Promote gender equity and empower women	<ul style="list-style-type: none"> • Eliminate gender disparity in primary and secondary education at all levels.
Reduce child mortality	<ul style="list-style-type: none"> • Reduce by two thirds the mortality rate among children under five.
Improve maternal health	<ul style="list-style-type: none"> • Reduce by three quarters the maternal mortality rate.
Combat HIV/AIDS, malaria, and other diseases	<ul style="list-style-type: none"> • Halt and begin to reverse the spread of HIV/AIDS. • Halt and begin to reverse the incidence of malaria and other major diseases.

Development goals	Programs & Actions
Ensure environmental sustainability	<ul style="list-style-type: none"> • Integrate the principles of sustainable development into country policies and programs, and reverse the loss of environmental resources. • Reduce by half the proportion of people without sustainable access to safe drinking water. • Achieve significant improvement in lives of at least 100 million slum dwellers by 2020.
Develop a global partnership for development	<ul style="list-style-type: none"> • Develop an open trading and financial system that is rule-based, predictable and non-discriminatory. • Address the least developed countries' special needs that include tariff- and quota-free access for exports, enhanced debt relief, cancellation of debt and more generous development assistance. • Address the special needs of landlocked and small island developing countries. • Deal comprehensively with developing countries' debt problems through national and international measures to make debt sustainable in the long term. • In cooperation with the developing countries, develop decent and productive work for the youth. • In cooperation with pharmaceutical companies, provide access to affordable essential drugs in developing countries.

Table 2.1: Millennium Development Goals, Programs and Actions

2.2.2 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) Vision 2040:** The plan sets out overarching objectives and clear outcomes to be achieved in the medium term. This strategic plan was finalised during 2014 and states the following vision: "An open, opportunity society for all" in the Western Cape. The strategic plan sets out twelve (12) strategic objectives that 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 provincial strategic goals:
 - Create opportunities for growth and jobs;
 - Improve Education outcomes and opportunities for youth development;
 - Increase wellness, safety and tackle social ills;
 - Enable a resilient sustainable, quality and inclusive living environment; and
 - Embed good governance and integrated service delivery through partnerships and spatial alignment.
- **Spatial Development Frameworks (Provincial and Municipal):** Through the Provincial Spatial Development Framework (PSDF), the Provincial Government hopes to strike a sound balance between progressive community growth and the environmental preservation of the communities. The Laingsburg Spatial Development Framework (SBSDF) which is an overarching document in the municipal IDP, must be a mirrored expression of the development intentions of the Municipality as expressed in the IDP. The Western Cape Spatial Development Framework must serve as a guide to the municipal IDP and equally the SBSDF must be aligned with the PSDF.

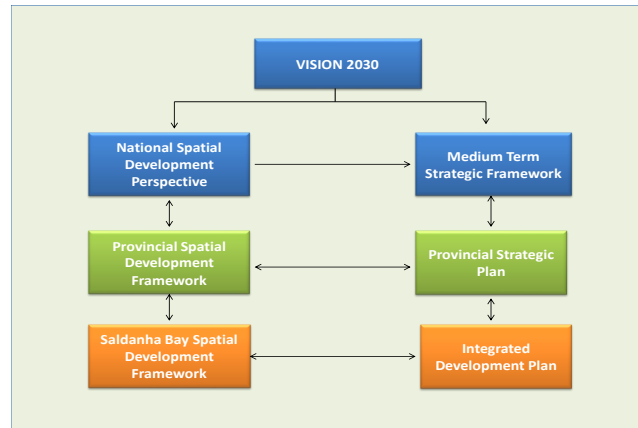


Figure 2.1: Spatial alignment

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

This definitely reaffirms a relationship between the PSDF and the SBSDF. 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.

2.2.3 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:

2.3 Planning Process Followed

The process started with our Community Based Planning (Election and training of Ward Committees). An IDP Steering and representative Forum was then elected to assist with process.

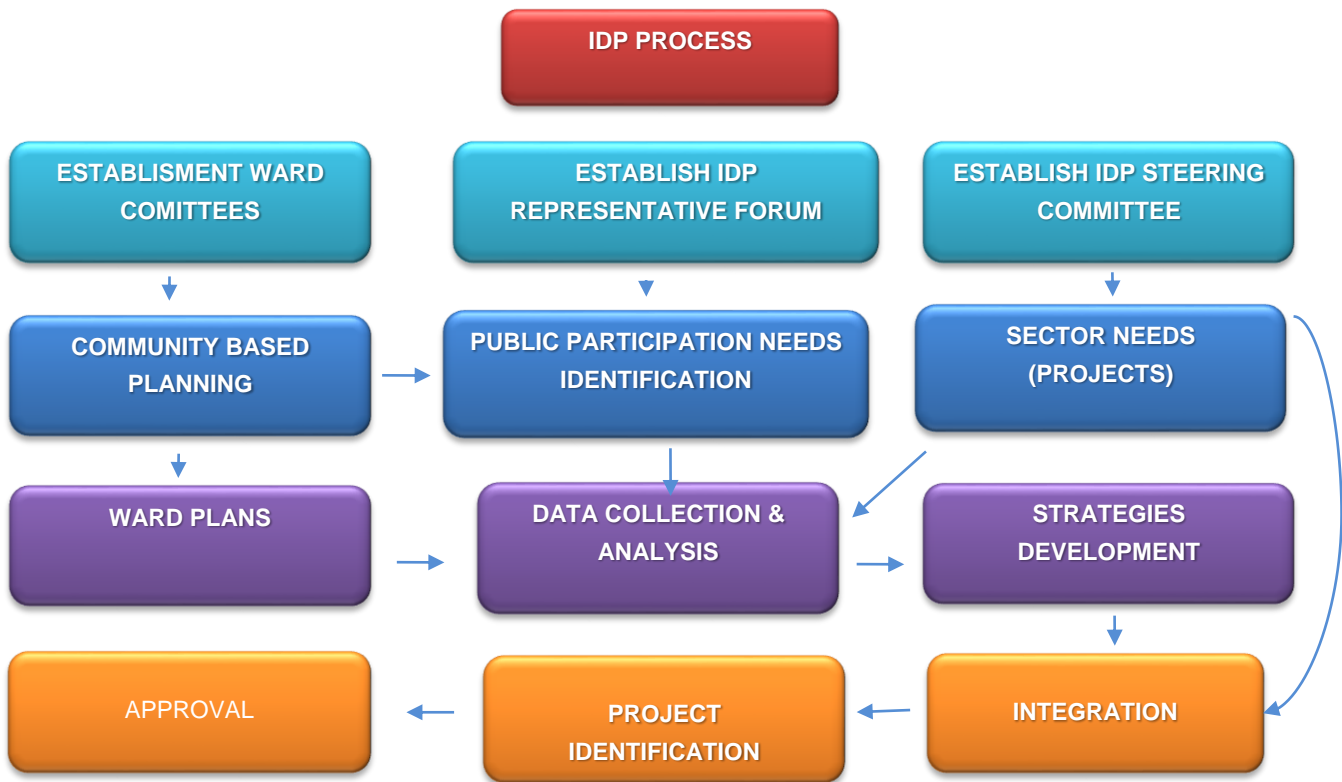


Figure 2.1: IDP Planning Process

The IDP was reviewed annually and revisions was issued based on actual performance, revised needs, budget available and possible unique circumstances that may exist.

Laingsburg Municipality attempts to use a number of mechanisms to continuously communicate the progress with the development and progress in implementing the IDP. These mechanisms are also used to obtain input in developing a strategy for the municipal area. These mechanisms strengthen internal and external communication:

Structure/ Publication	Frequency	Stakeholders	Objectives/functions
Public meetings on IDP & Budget	Annually	<ul style="list-style-type: none"> - Executive Mayor and Councillors - Community - Senior management - Personnel of municipality 	<ul style="list-style-type: none"> - To inform the community of council decisions, community rights and duties, municipal affairs etc. - To enable the community to inform the councillors and officials of their issues. - Inputs received during these engagements have been dealt with as described above.

Structure/ Publication	Frequency	Stakeholders	Objectives/functions
Council meetings (open to public)	Bi-monthly	<ul style="list-style-type: none"> - Executive Mayor and Councillors - Senior management - Personnel of municipality 	To inform the community of the decisions, community rights and duties, municipal affairs
Special IDP and Budget engagements	Annually	<ul style="list-style-type: none"> - Executive Mayor and Councillors - Senior management - Personnel of municipality 	<ul style="list-style-type: none"> - To inform the community on IDP and Budget related matters - To obtain community input and proposal on the IDP
Municipal Newsletter	Bi-Annually	<ul style="list-style-type: none"> - Executive Mayor and Councillors - Community - Senior management - Personnel of municipality 	To inform the community of council decisions, events and municipal affairs.
Municipal Website	Continuous update	<ul style="list-style-type: none"> - Executive Mayor and Councillors - Community - Senior management - Personnel of municipality 	To provide comprehensive information of municipal affairs
CKDM IDP Managers Forum	Quarterly	<ul style="list-style-type: none"> - IDP Managers/coordinators 	<ul style="list-style-type: none"> - To engage and co-ordinate IDP related matters that may arise; - To enable CKDM to monitor and evaluate progress relating to challenges experienced at local level; and - To influence the integrated Development Planning Processes of the district and local municipalities - Inputs received were considered during the compilation of the IDP
District Municipality's IDP Coordinating Committee (District IDPRF)	Quarterly	<ul style="list-style-type: none"> - Sector Departments - LMs Representatives - Community Representatives 	<ul style="list-style-type: none"> - Serves as the coordinating platform for the processes of District- and Local IDP formulation, - co-ordination and alignment; - Coordinate strategy development and alignment within the district; - Serves as a liaison forum for engagements between government departments and municipal structures in the district; and - Serves as a discussion and coordination forum for broad and cross-cutting LED topics and initiatives - Inputs received were considered during the compilation of the IDP
IDP Indaba's	Bi- annually	<ul style="list-style-type: none"> - Sector Departments - Municipalities - Parastatals 	<ul style="list-style-type: none"> - To provide provincial strategic guidance and dialogue on provincial policies and programmes and overall planning implications for municipalities;
Structure/ Publication	Frequency	Stakeholders	Objectives/functions
			<ul style="list-style-type: none"> - To create a platform for alignment of Districts and local municipality IDPs to Provincial and National plans; - To lay foundations for development of municipality's strategies in the 3rd generation IDPs; - To encourage cross border alignment of plans at municipal level; and - Working towards an on-going joint approach for Municipal IDP implementation support. - Inputs received were considered during the compilation of the IDP.

Table 2.1: Public participation mechanisms

2.4 Municipal Approach

The municipality took an approach to review the current real situation internally and externally, reprioritize programs and projects to enable the municipality to realize its municipal Vision and reflect on the progress made with regards to the implementation of projects and programs intended for the IDP cycle and then strategically plan for the 2016/17 financial year.

In this regard this document (final Review) must be read in conjunction with the 2012/17, 2012/13, 2013/14, 2014/15 and 2015/ 16 Integrated Development Plan.

The municipality consulted the municipal ward committees, IDP Representative Forum and IDP Steering Committee during the compilation process. The Municipality made provision for the consultation vulnerable groups through the Ward Committee system, the groups represented on the ward Committees as per the Ward Committee policy includes; Youth, Sport, Woman, Disability and Age, Business, Agriculture, Rate Payer Association, Labour, Culture and Religion. The Elderly, Youth and Disability organizations as well as 4 members per ward committee are also represented on the IDP Representative Forum.

The views expressed in these engagements have been summarised below:

- School Dropouts & Teenage pregnancies;
- Lack of parent involvements at school and community level;
- Lack of Involvement of role players and community;
- Moral degeneration;
- The slow housing delivery programme;
- Shortage of clinics and requests for existing clinics to extend their operating hours to cater for more in the community;
- Imbalance of domestic relations and values system;
- Various requests for pedestrian bridges, speed humps, sidewalks and robots;
- Lack of vision amongst the youth;
- The issue of high levels of crime in many areas and that job creation must be looked at in order to reduce crime;
- Needs for more sport facilities, upgrading of existing sport facilities and more sports codes;
- Requests were made for public toilets;
- Illegal Shebeens and Substance Abuse;
- Need for Rehabilitation and aftercare programmes;
- Poverty alleviation projects must be rolled out to all wards.

These challenges was prioritized their needs as per the project Prioritization model which was approved in the 5 year IDP on the page 105, section 6.1. The participants got the opportunity to identify solutions for the abovementioned challenges to ensure that they take responsibility of their own development.

The municipality used the following engagements to inform the IDP Process;

No.	Type of Meeting	Date	Venue	Attendance
1.	IDP REP Forum	23 September 2015	Auditorium	25
2.	IDP REP Forum	25 November 2015	Auditorium	19
3	IDP REP FORUM	21 April 2016	Auditorium	17
	Ward 1			
3.	Ward Committee Meeting	9 June 2015	Bergsig Hall	12
4.	Ward Committee Meeting	22 July 2015	Matjiesfontein Hall	11
5.	Ward Committee Meeting	11 August 2015	Bergsig Hall	11
6.	Community Meeting - Matjiesfontein	18 August 2015	Matjiesfontein Hall	35
7.	Community Meeting - Bergsig	27 August 2015	Bergsig Hall	84
8.	Ward Committee Meeting	8 September 2015	Matjiesfontein Hall	11
9.	Ward Committee Meeting	06 October 2015	Bergsig Hall	11
10.	Ward Committee Meeting	11 November 2015	Matjiesfontein Hall	10
11.	Ward Committee Meeting	8 December 2015	Bergsig Hall	9
12.	Ward Committee Meeting	3 February 2016	Bergsig Hall	11
13.	Ward Committee Meeting	8 March 2016	Matjiesfontein Hall	13
14.	Ward Committee Meeting	12April 2016	Bergsig	12
	Ward Committee Meeting	12May 2016	Matjiesfontein	10
	Ward 2			
15.	Ward Committee Meeting	2 June 2015	Steers Restaurant	8
16.	Ward Committee Meeting	21 July 2015	Auditorium	9
17.	Ward Committee Meeting	11 August 2015	Auditorium	11
18.	Ward committee Meeting	8 September 2015	Auditorium	16
19.	Ward Committee Meeting	13 October 2015	Auditorium	12
20.	Community Meeting	13 October 2015	Auditorium	18
21.	Ward Committee Meeting	3 November 2015	Auditorium	9
22.	Ward Committee Meeting	7 December 2015	Auditorium	8
23.	Ward Committee Meeting	1 March 2016	Auditorium	9
24.	Ward Committee Meeting	5 April 2016	Municipal Council Chamber	12
	Ward 3			
25.	Ward Committee Meeting	4 June 2015	Auditorium	10
26.	Ward Committee Meeting	06 August 2015	Auditorium	11
27.	Ward Committee Meeting	3 September 2015	Auditorium	10
28.	Ward Committee Meeting	15 October 2015	Auditorium	9
29.	Ward Committee Meeting	5 November 2015	Auditorium	12
30.	Ward Committee Meeting	03 December 2015	Auditorium	9
31.	Ward Committee Meeting	4 February 2016	Auditorium	9
	Ward Committee Meeting	3 March 2016	Auditorium	8
	Ward Committee Meeting	14 April 2016	Auditorium	8
	Ward 4			
32.	Ward Committee Meeting	11 June 2015	Ward Office	13
33.	Ward Committee Meeting	21 July 2015	Ward Office	11
34.	Ward Committee Meeting	13 August 2015	Ward Office	8
35.	Community Meeting	13 August 2015	Thusong Centre	79
36.	Ward Committee Meeting	20 October 2015	Ward Office	7
37.	Ward Committee Meeting	17 November 2015	Ward Office	12
38.	Ward Committee Meeting	12 December 2015	Ward Office	11
39.	Ward Committee Meeting	19 January 2015	Ward Office	12
40.	Ward Committee Meeting	23 February 2016	Ward Office	9
41.	Community Meeting	14 March 2016	Thusong Centre	143
42.	Ward Committee Meeting	14 April 2016	Ward Office	9
43.	IDP & Budget Road show	11 – 14 April 2016	Ward 1, 2,3 & 4	
44.	IDP Indaba 2 /Joint Planning Initiative	25 February 2016	Thusong Service Centre, Beaufort West	All Stakeholders

Table 2.1; Public Participation Engagements

3 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 analyzed includes the following:

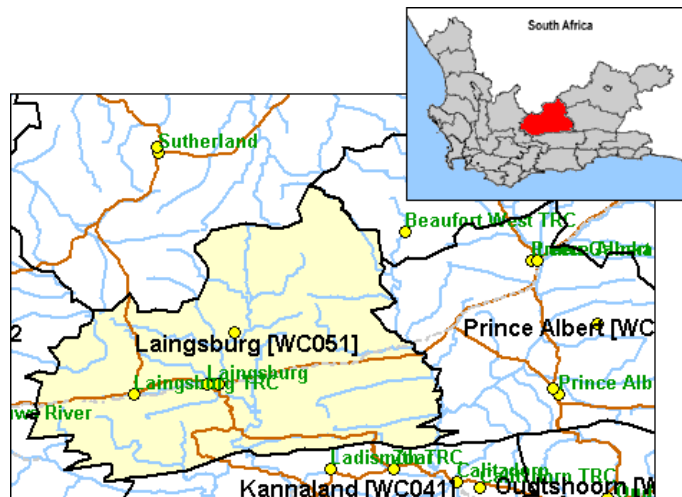
3.1 Geographical positioning

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 8383 and has a total number of 2608 households that live in the municipal area.
- The biggest part of the population falls within the age group of 15-35 and is mostly unemployed or works on a seasonal basis. (Source: Socio-economic Profile)
- The Municipality of Laingsburg is divided into 4 wards.



Map 3.1: Laingsburg Municipality

The municipal area consists of three main areas:

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

Table 3.1: Municipal Areas

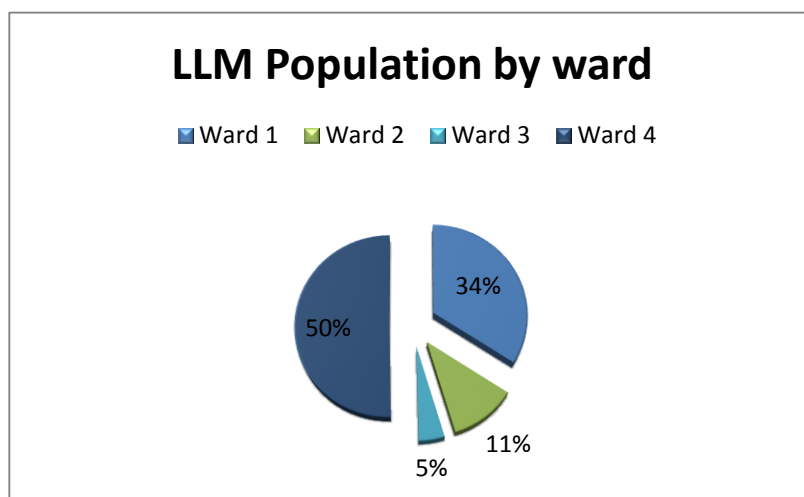
3.2 Population and Households

According to Census 2011 data, the Western Cape population grew at a rate of 2.6 per cent per annum between 2001 and 2011. This rate, which was higher than the national population growth rate of 1.5 per cent, can largely be attributed to an influx of individuals from other provinces that move to the Western Cape in search of job opportunities.

Total Population	(2001)	:	6 808	Population Density:	0.8km ²
	(2006)	:	7 330		
	(2010)	:	7 720	Households:	2608
	(2015)	:	8383		
Population growth rate (average annual)			2% per annual		

Table 3.2: Population statistics; Centre for actual Research, 2005 (Population projections for the western Cape 2001 – 2005)

Generally Laingsburg is a one town Municipality. Laingsburg town has the largest population people followed by Matjiesfontein, the second largest community. The rest of the population (2000 people) is scattered in the some farms all over the Local Municipality.



Graph 3. 1: Population per ward

3.3 Laingsburg Socio- Economic Profile

Demographics, 2015				
Population		Households		
8 383		2490		
Education		Poverty		
Matric Pass Rate 2015	Literacy Rate 2011	Households earning less than R400 (2011)	Per Capita Income 2013	
90.9%	70%	7.3%	R 17 364	
Health				
Primary Health Care Facilities	Immunisation Rate	Maternal Mortality Ratio (PER 100 000 live Births)	Teenage Pregnancies Delivery Rate to Woman u/18	
1	72.1%	1 030.9	10.2%	
Safety and Security Actual Number of crime in 2014/15 year				
Residential Burglaries	DUI	Drug-related	Murder	Sexual Crimes
101	55	353	1	10
Access to Basic Service Delivery, 2014 Minimum service level				
Water	Refuse Removal	Electricity	Sanitation	
98.6%	56.1%	77.4%	81.9%	
Economy	Labour	Broadband		
2.6% GDP Growth 2005 /2013	-2.1% Employment Growth 2005/2013	25.4% Access to Internet 2011		
Largest 3 Sector, 2013				
Finance, Insurance and Business Service	Agriculture, Forestry and Fishing		Wholesale and Retail Trade, Catering and Accommodation Services	
22.9%	18.9%		14.9%	

Table3.3; Socio-Economic Profile (Source: Laingsburg SEPLEG 2015)

3.4 Social Analysis

3.4.1 Education

The education facilities include a distribution of primary, secondary and combined schools of the Municipality. There are no dedicated secondary schools located in the Municipality.

(Junior and Secondary combined) schools in Laingsburg. 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.

The following table shows the learner enrolment, school dropouts and learner teacher ratio.

Table 3.4: Education indicators

Municipality	Learner enrolment		Dropout rate		Learner-teacher ratio	
	2013 (Gr 1 - 12 + LSEN)	ASS 2014	Average dropout rate 2012	Crude dropout rate using Yr 2013 - Gr 10 and Yr 2015 - Gr 12	Average learner-teacher ratio 2012	ASS 2014: ALL state+agb+ substitutes teachers excl. practitioners and other
Laingsburg	2 154	1 220	39.20%	64.60%	30.8	31.3
Prince Albert	1 221	2 097	65.90%	40.00%	21.9	31.8
Beaufort West	10 688	10 834	41.00%	33.40%	30.8	32.2

Source: Western Cape Department of Education, Annual Survey of public and independent Schools (ASS) 2014

According to the Annual Survey of Public and Independent Schools (ASS) conducted by the WCED in 2014, learner enrolment in Laingsburg decreased from 2 154 students in 2013 to 1 220 in 2014. This decrease in learner enrolment could be due to a lack of finances and teenage pregnancies. The average 2012 learner dropout rate for Laingsburg was recorded at 39.2 per cent. WCED records further indicate that 64.6 per cent of students that were in Grade 10 in 2013 dropped out of school by the time they reached Grade 12 in 2015. This is a particularly concerning trend given the ever increasing demand for skilled and highly skilled labour within the region.

The average learner-teacher ratio for Laingsburg increased from 30.8 in 2012 to 31.3 in 2014. This increase can, amongst other factors, be attributed to the higher learner enrolment figures coupled with lower teacher employment. The increase is nonetheless reason of concern as it is commonly assumed that children receive less personalized attention in larger class environments and that high learner-teacher ratios are detrimental to educational outcomes.

Educational outcomes (Matric pass rate)

The matric pass rate for Laingsburg decreased from 100 per cent in 2013 to 75 per cent in 2014. This decrease could be attributed to several socio-economic factors such as increased teenage pregnancies, extent of substance abuse, learner-teacher ratios etc.

Table 3.5: Central Karoo District municipalities: Education outcomes, 2013 – 2014

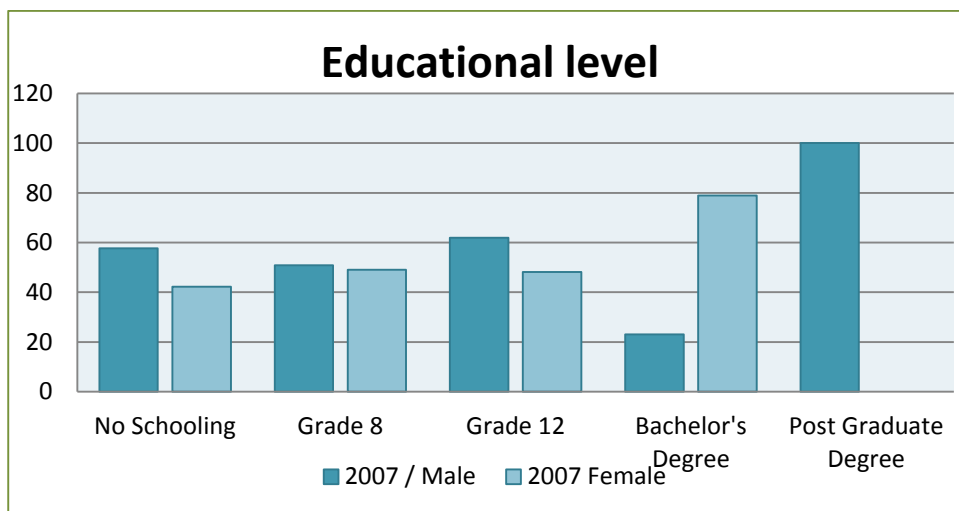
Municipality	Education outcomes: Matric pass rate	
	2013	2014
Laingsburg	100.0%	75.0%
Prince Albert	88.9%	85.5%
Beaufort West	78.4%	67.6%

Source: Western Cape Department of Education, Annual Survey of public and independent Schools (ASS) 2014

The table below shows that 60% of the population was literate in 2007 (i.e. 14 years old and older and have completed up to Grade 7). The Socio-economic Profile notes a literacy rate of 62.6%. The table also shows that about 18.45% of the population had no schooling at all.

Level of education	Number	%
Up to grade 6	596	17.27%
> Grade 7	2 062	59.73%
No schooling	637	18.45%
Institution, unspecified and < 5 years	157	4.55%
TOTAL	4 244	100.0%

Table 3.6: Level of Education (source: Community survey, 2007)



Graph 3.2: Education Levels; Source: Western Cape Department of Education 2010

3.3.2 Educational attainment of Laingsburg population

The differences in the level of educational attainment are less prominent for Grade 8 and Grade 12. Males account for the majority of the population that did not receive any schooling (57.7 per cent), and individuals that attained grade 8 (50.9 per cent) and grade 12 (51.9 per cent). The most significant difference in the level of education between the males and females lies in tertiary education. Females account for 76.9 per cent of bachelor’s graduates whilst males only account 23.1 per cent of the bachelor graduates. There appears to be an anomaly in the response for post graduate qualifications as males account for 100 per cent of post-graduates.

3.3.3 Literacy Rate

In 2015, 70 per cent 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.

3.5 Health

Good health is vital to achieve and maintain a quality of life. A diverse range of factors play a role in ensuring the good health of communities and that disease (especially preventable and contagious/communicable diseases) are kept at bay. Some of the factors include lifestyle features that also depend on the provision of high quality municipal services, such as clean water, sanitation and the removal of solid waste.

Healthcare services: Facilities and personnel

Access to healthcare facilities is directly dependent on the number and spread of facilities within a geographic space. South Africa’s healthcare system is based on a three-tier system where patients must move from primary, with a referral system, to secondary and tertiary levels.

Table 3.7: Central Karoo District: Healthcare facilities, 2015

Municipality	Number of PHC clinics - fixed	Number of PHC clinics - non-fixed (mobile/satellite)	Community Health centres	Community Day centres	Total number of PHC facilities (fixed clinics, CHCs and CDCs, excluding non-fixed)	Number of district hospitals	Number of regional hospitals	Emergency medical services: Number of operational ambulances per 100 000 population
Central Karoo District	8	9	0	1	18	4	0	2.08
Laingsburg	1	2	0	0	3	1	0	3.56
Prince Albert	2	2	0	0	4	1	0	3.73
Beaufort West	5	5	0	1	11	2	0	1.39

Source: Western Cape Department of Health, 2015

Laingsburg Municipality has 1 fixed clinic, 2 mobile/satellite clinics and 1 district hospital Emergency medical services (EMS) provide essential medical care, basic pre-hospital assistance and transport to healthcare facilities for injured individuals. To ensure availability and rapid response times in rural communities, where distances between towns are greater and where population densities are less than in the metro pole, authorities commit more emergency medical services. Laingsburg has the second highest number of ambulances (3.56) per 100 000 people, but it can be insufficient at time due to the vast service area as well as the N1 National Road with its high accident rate.

HIV, AIDS and Tuberculosis treatment and care

Although treatment and care is essential in the management of HIV and AIDS, the need for and importance of preventative care cannot be over-emphasised, especially since to date, there is no known cure.

Table 3.8: Central Karoo District: HIV, AIDS and Tuberculosis prevalence, 2015

Municipality	HIV - Antiretroviral treatment					Tuberculosis			
	ART patient load March 2013	ART patient load March 2014	ART patient load March 2015	Mother-to-child transmission rate	Number of ART clinics/ treatment sites 2015	Number of TB patients 2012/13	Number of TB patients 2013/14	Number of TB patients 2014/15	Number of TB clinics/ treatment sites 2015
Central Karoo District	949	1 174	1 418	3.4%	11	621	590	644	22
Laingsburg	78	119	117	0.0%	1	61	52	73	3
Prince Albert	131	151	242	0.0%	3	130	119	124	6
Beaufort West	740	904	1059	3.7%	7	430	419	447	13

Source: Western Cape Department of Health, 2015

As at June 2013, anti-retroviral treatment (ART) was provided to over 130 000 persons in the Western Cape of whom 949 were in the Central Karoo District. By March 2015, the Central Karoo District share of ART increased to 1 418. In

comparison, 78 people received ARV treatment in Laingsburg in 2013. This number increased slightly to 119 in 2014. Treatment to these patients was in 2015 administered from 1 treatment site within Laingsburg Municipality.

In addition to improving the quality of life of the patient, anti-retroviral treatment to mothers both before and at birth, also significantly decreases the chances of infants contracting HIV from their infected mothers. Recent data obtained from the Western Cape Department of Health reveals that for the 2014/15 year, Laingsburg had a zero mother-to-child transmission rate. This low figure can possibly be attributed to the occurrences were mothers living in Laingsburg and Prince Albert seek treatment in Beaufort West where the transmissions are then recorded.

There are currently 22 TB treatment centers in the Central Karoo of which 3 are located within the Laingsburg municipal area. Tuberculosis (TB), a highly infectious yet curable bacterial disease, poses a significant threat to the long-term health of South African citizens, especially those in the Western Cape. It is estimated that approximately one out of ten people contract this disease and if not treated, the infectious person can affect 20 other people or more in a year. TB can only be cured if the full course of treatment, which can be from six to eight months, is completed. People who stop treatment are likely to develop multidrug resistance, making the TB more difficult to cure. These cases are treated at TB specialist clinics. TB can be fatal if not treated.

The HIV epidemic has led to an enormous increase in the number of TB cases as people living with HIV are far more susceptible to TB infection, and are less able to fight it off. TB is responsible for a third of all deaths in HIV-infected people. Laingsburg mirrored this pattern as the number of patients decreased from 61 in 2012/13 to 52 in 2013/14 before rising slightly to 124 in 2014/15.

Child health: Immunization 2, malnutrition, neonatal mortality, low birth weight

Immunization: Immunization protects both adults and children against preventable infectious diseases. Low immunization rates speak to the need for parents to understand the critical importance of immunization, as well as the need to encourage parents to have their young children immunized. In the 2014/15 financial year, the full child immunization coverage rate for the Central Karoo was 77 per cent. Laingsburg maintained a slightly lower rate of 72 per cent.

Malnutrition: Malnutrition (either under- or over nutrition) refers to the condition whereby an individual does not receive adequate amounts, or receives excessive amounts, of nutrients. The number of malnourished children under five years in the Central Karoo was 10.78 per 100 000 in 2014/15. No children under 5 years of age were malnourished in Laingsburg – the lowest rate amongst all local municipalities in the Western Cape.

Table 3. 9: Central Karoo District: Child and maternal health, 2014/15

Municipality	Child health				Maternal health		
	Full immunisation coverage under 1 year	Severely malnutrition rate under 5 years	Neonatal mortality rate	Low birth weight	Maternal mortality ratio	Delivery rate to women under 18 years	Termination of pregnancy rate
Central Karoo District	77%	10.78	14.8	21%	371.1	9.2%	0.0%
Laingsburg	72%	0.00	30.9	25%	1 030.9	10.2%	0.0%
Prince Albert	76%	16.25	7.8	31%	781.3	14.3%	0.0%
Beaufort West	78%	11.05	14.1	19%	234.5	8.4%	0.0%

Source: Western Cape Department of Health, 2015

Neonatal mortality rate: The first 28 days after birth - the neonatal period – represent the most vulnerable time for a child’s life. The neonatal mortality rate reflect the number of neonates dying before reaching 28 days of age, per 1 000 live births in a given year. The neonatal mortality rate for Laingsburg was 30.9 for the 2014/15 year. This is the highest compared to other municipalities in the District which places the Municipality in a disadvantaged position to achieve the Province’s target of limiting deaths to 6 per 1 000 live births by 2019.

Low birth weight: Low birth weight is defined as weight at birth of less than 2 500 g.

Low birth weight is associated with a range of both short and long term consequences. In the Central Karoo, 21 per cent of babies had a low birth weight. At 25 per cent, Laingsburg had the second highest percentage of babies with a low birth weight in the District in 2014/15.

Maternal health: Maternal mortality, births to teenage mothers, termination of pregnancy

Maternal health refers to the health of women during pregnancy, childbirth and the postpartum period.

Maternal mortality³: Maternal death is death occurring during pregnancy, childbirth and the puerperium⁴ of a woman while pregnant or within 42 days of termination of pregnancy, irrespective of the duration and site of pregnancy and irrespective of the cause of death (obstetric and non-obstetric). Statistics for Laingsburg reveal a maternal mortality ratio of 1 030.9 per 100 000 live births. This is the highest maternal mortality rate of all local municipalities in the Western Cape.

Births to teenage mothers: Teenage pregnancy is almost always unplanned. As a result when young parents are placed in a position to care for their children, life can become particularly tough, especially if they do not have family or social support. In the 2014/15 financial year, the delivery rate to women under 18 years in the Central Karoo was 9.2 per cent. Laingsburg’s rate of 10.2 per cent was the second highest in the District.

Termination of pregnancy: Government hospitals designated private doctors and gynecologists as well as non-profit service providers offer safe and legal termination of pregnancy procedures. To have an abortion done without any costs to the patient, the request must be made at a primary healthcare clinic, where the pregnancy will be confirmed, counseling provided, an appointment made, and a referral letter be given to a facility where the procedure can be performed. All of the municipalities in the Central Karoo had a zero termination of pregnancy rates in 2014/15.

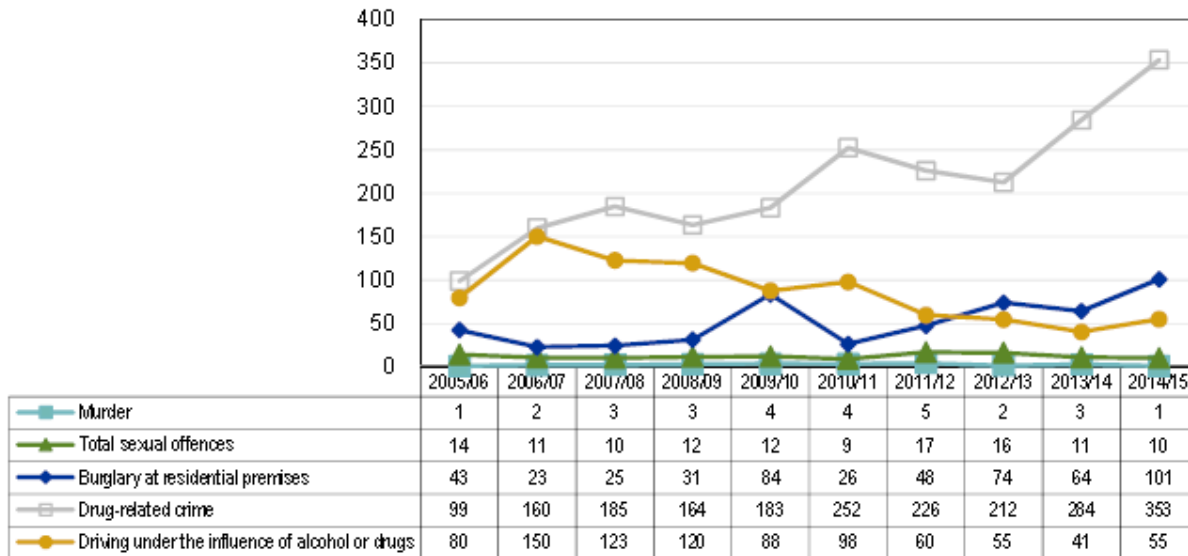
3.6 Safety and security

The Constitution upholds the notion that everybody has the right to freedom and security of the person. The safety of persons and property is therefore vitally important to the physical and emotional well-being of people and business. Without the respect of person and property, it would be impossible for people to live peacefully, without fear of attack and for businesses to flourish.

The extent of crime in South Africa does however not only have a significant impact on the livelihood of citizens, but also affects the general economy. Crime hampers growth and discourages investment and capital accumulation. If not addressed with seriousness, it has the potential to derail both social and economic prosperity. People’s general impressions, as well as official statistics on safety and crime issues, mold perceptions of areas as living spaces or place in which to establish businesses.

The discussion in this section that follows is limited to the reported contact and property-related crime such as murder and sexual crimes, as well as crime heavily dependent on police action for detecting drug-related crimes and driving under the influence of alcohol/drugs.

Graph 3.3 Laingsburg: Crime statistics, 2005/06 - 2014/15



Source: Quantec Research, 2015

The categories pertaining to drug-related offences and burglary at residential premises are dominant in relation to crime within Laingsburg during 2014/15. Drug-related crimes quite significantly increased from 284 in 2013/14 to 353 in 2014/15 financial year, whilst burglaries at residential properties also increased from 64 in 2013/14 to 101 in the 2014/15 financial year. The number of sexual crimes declined from 11 in 2013/14 to 10 in 2014/15 financial year. Murder decreased from 3 in 2013/14 to 1 in 2014/15 financial year.

In comparison to the other local municipalities in the region and the District average, crime per 100 000 population has been relatively high in Laingsburg in 2014/15. To this extent, Laingsburg had the highest occurrences of drug-related crime, residential burglaries, as well as driving whilst under the influence.

Drug-related crimes - possession, manufacturing, distribution of illegal substances (including alcohol related transgressions) – does however remain a major concern throughout the Central Karoo with an average of 1 603 crimes per 100 000.

Drug-related crimes has a severe negative impact on human development by degrading the quality of life as it infiltrates all aspects of society including families, health, the work environment and the economy. Laingsburg have the highest incidence of such crimes at 4 216 per 100 000.

Given its regular occurrence and the psychological impact on victims, residential burglaries are an obstinate concern in South Africa. The Central Karoo is no exception, with residential burglaries being the second most prominent

criminal offence among all local municipalities at an average of 990 occurrences per 100 000. Laingsburg has the highest rate in the District at 1 205 per 100 000.

Decay of social fabric

Laingsburg is heavily affected by moral degeneration and the associated socio-economic issues. High teenage pregnancy rates have been sited before and cases of rape 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.

3.7 Environmental and Spatial Analysis

The 2011 National Strategy for Sustainable Development for South Africa describes the concept of sustainability as composing of three overlapping developmental spheres namely, the natural environment, social context and economic activity. These spheres, which are underpinned by a system of governance, are interlinked and fully dependent on the extent and functionality of the others. A trade-off in one sphere will compromise the functionality of another with significant knock-on effects.

The natural environment, inclusive of elements such as land, inland water, biodiversity and oceans and coastlines are increasingly under pressure as a result of certain socio-economic factors such as population growth rates and increased land use. These pressures on natural resources also pose limitations to economic growth. Climate change also poses significant bio-physical and economic risks and as such, sustainable and effective resource-use and climate change response, should be both a provincial as well as municipal strategic priority

The Environmental section outlines key focus areas relevant to the current state of the natural environment and the associated need for environmental management, specifically, within the sphere of local government. These broad focus areas – legislative reform, integrated waste management, climate change – are briefly discussed in the following section and where available, include a municipal specific overview.

This information is intended to strengthen municipal planning support, inform future budget allocations and promote resource efficiency and effectiveness to ultimately preserve the natural environment for future generations.

3.7.1 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.

3.7.2 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.

3.7.3 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.

3.7.4 Wind

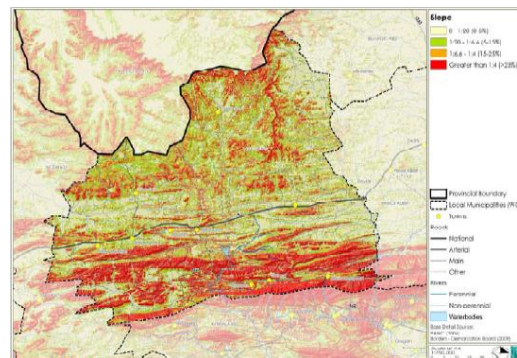
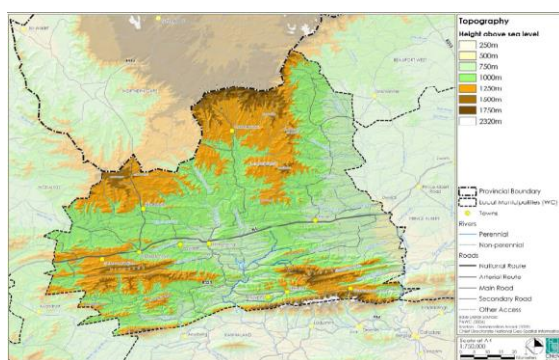
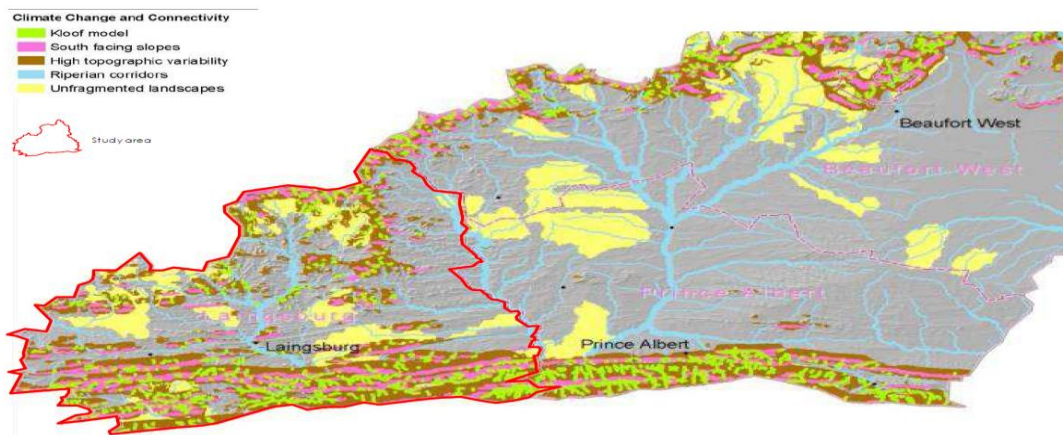
The predominant wind direction is easterly. This is followed by south-south-westerly, westerly and west-north-westerly directions.

3.7.5 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



Maps 3.2: Climate change

3.7.6 Topography and Slopes

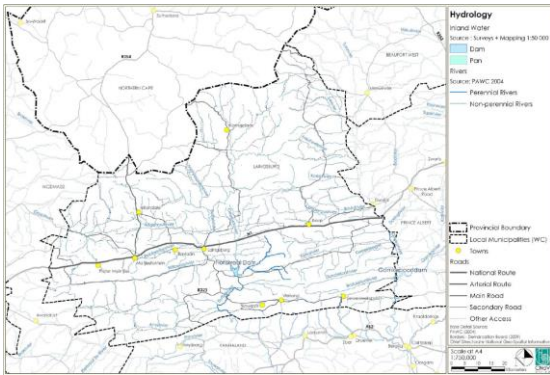
The map below shows the topography of the study area. The Municipal area is generally undulating with mountain ranges rising above the general level of the Karoo plains to the north and south. The general altitude of the Municipality is approximately 206m (676ft) above sea level and the highest mountains 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.

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.

3.7.7 Water Resources (Hydrology)

Figure 3.10 shows the distribution of the rivers and tributaries through the study area. 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.



Map 3.3: Hydrology: River Systems and Major Dams

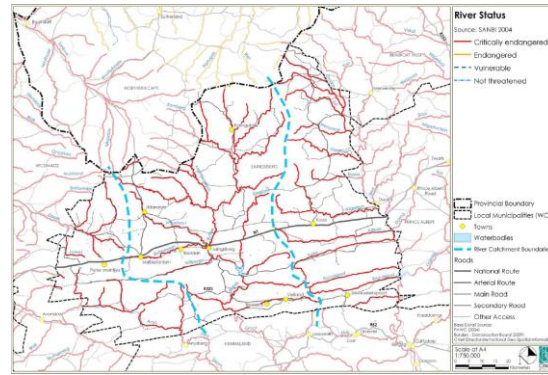


Figure 3.4: River Conservation Statuses

3.7.8 Water Conservation

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

	Lucerne	Olives	Stone Fruit	Wine Grapes	Onion Seed
Laingsburg	1849	1029	1166	592	762
Vleiland	1754	972	1098	554	724
MEAN	1801	1000	1132	573	742

Table 3.10: Estimated crop water requirements of the key crops in the study area (Source: Agri-Informatics, 2011)

Table 3.10 above shows the estimated crop water requirements for the key crops in the study area. This shows that the water requirements for different crops in Laingsburg and Vleiland. Lucerne has the greatest water requirement followed by stone fruit.

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

Table3.11: Storage capacity of the four main dams in the Central Karoo District (Source: Agri Informatics, 2011)

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

3.7.9 Biodiversity

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

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

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

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

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

Table 3.12: the extent (in hectares) of the biomes of the Central Karoo District (Mucina and Rutherford 2006), with the number of vegetation types per local Municipality (source: Central Karoo EMF, 2011)

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

Table shows below 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 District	Karoo
Extinct		1			1	
Presume Extinct		1			1	
Critically Endangered	1	7	6		11	
Endangered		20	21	1	35	
Vulnerable	2	47	38	4	78	
Totally Threatened	3	76	65	5	126	

Table 3.13: Number of threatened plant species and their conservation status in the Central Karoo district and its constituent local municipalities (based on PRECIS data) (source: Central Karoo EMF, 2011)

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

Table 3.14: Extent in Hectares, and percentage of total extent for each land cover class in the Local Municipalities and in the District. Data Source Skowno et al. (2009) (source: Central Karoo EMF, 2011)

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

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

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

Table 3.15: Extent in hectares (percentage in brackets) of Critical Biodiversity Area (CBA) categories for the Central Karoo district and its constituent local municipalities (based on Skowno et al. 2009) (source: Central Karoo EMF, 2011)

3.7.10 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

3.7.11 Heritage

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

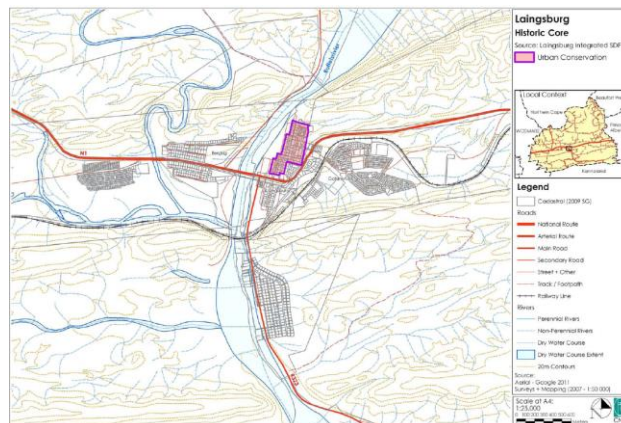
The Moordenaarskaroo is so named as it used to be hideaway for murderers and robbers who fled to escape the law. The Thomas Bains scenic route through the Seweweekspoort was known as a smugglers route.

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

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

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

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



Map 3.6: 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 and Pieter Meintjiesfontein.

(Source: Laingsburg Municipality SDF, 2007)

3.7.12 Floods

30 years ago a catastrophic flood washed through Laingsburg town on 25 January 1981. 184 houses were destroyed and only 21 houses remained. 103 inhabitants lost their lives when 425mm of rain fell between the 24th and 25th January 1981. The average annual rainfall is 175mm. (IDP, 2007- 2012) The Buffels River burst its banks at the confluence of the Buffels, Baviaans and Wilgerhout 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. (IDP2007) 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”.

3.7.13 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.

3.7.14 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 Göldnerville 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 Göldnerville and Bergsig are being used for small scale farming. The municipality had at that time engaged with Spoornet, owning land in Matjiesfontein, to obtain appropriate land for housing.

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

3.7.15 Law reform - Implementation of SPLUMA/LUPA in municipalities

This land use scheme serves as a tool for municipalities to guide and manage development according to their vision in terms of its Integrated Development Plan (IDP) and Spatial Development Framework (SDF). This will provide potential developers and land users with a clear indication of developable land and its associated land uses within

the municipal space. Clarity in land use zones can avoid any future confusion and lengthy delays in terms of prospective developments/uses.

The Western Cape Department of Environmental Affairs and Development Planning sought a legal opinion in this regard and subsequently adopted a different approach. After consultation, the Provincial Minister of Local Government, Environmental Affairs and Development Planning has decided against a blanket implementation of LUPA in the Western Cape. Instead, a staggered implementation approach will be adopted. LUPA will be implemented, and LUPO will be repealed, in a staggered manner as and when municipalities are ready.

During the transition period, Western Cape municipalities were advised not to adopt the 'hybrid' solution proposed by DRD&LR and SALGA (Circular 1 of 2015). Instead, municipalities were advised to utilise the old-order legislation in its entirety (including decision-making structures) until the Western Cape Land Use Planning Act, Act No. 3 of 2014 (LUPA) and the LUPA Municipal Planning By-law is adopted. This was communicated in WCG: EADP Departmental Circular 0009/2015.

In order to determine a municipality's readiness, the Department developed a set of actions that each Municipality must complete before the Minister will consider recommending that the Premier repeal LUPO and implement LUPA in a particular municipality.

Laingsburg municipality ensured that they adhere to legislation and WCG: EADP Departmental Circular 0006/2015, are as follows:

- a) Adopted and gazetted their By-law on Municipal Land Use Planning,
- b) Established their Municipal Planning Tribunal,
- c) Council adopted delegations. This includes appointing the Authorised Official(s) and adopting their categorisation of land use applications, and
- d) A tariff structures in place for receiving land use management applications in terms of the new legislation.

Laingsburg Municipality has started to implement LUPA and SPLUMA from the 1st of December 2015 as gazetted in the Provincial Gazette by the Western Cape Government.

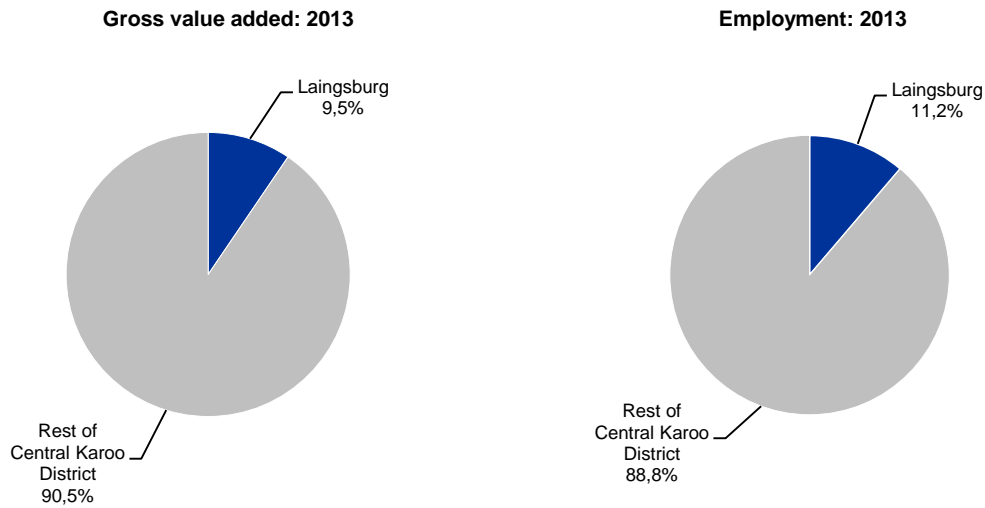
3.7.16 Air Quality Management

The Laingsburg Municipality has an Air Quality Officer (AQO) and Council approved an AQMP as well as an Integrated Waste Management Plan at the April 2015 council meeting. However, the current AQO is not trained in AQM except for the PMU Manager who recently attended a course in EMI. Due to the fact that Laingsburg Municipality does not have industrial areas and the quarries in the area are not in operation, there is no air quality threat or issues but the municipality is monitoring the situation and will develop a contingency plan if necessary. (LLM; 2016,11)

3.8 Economic Analysis

According to the Central Karoo Municipal Economic Review and Outlook (2015), Laingsburg is the smallest municipal economy in CKD and in the Province, generating R256 million (or 9.5 per cent) of the CKD’s R2.7 billion GDPR in 2013 and employing 1 650 (or 11.2 per cent) of the CKD’s 14 600 strong workforce (Graph 3.4).

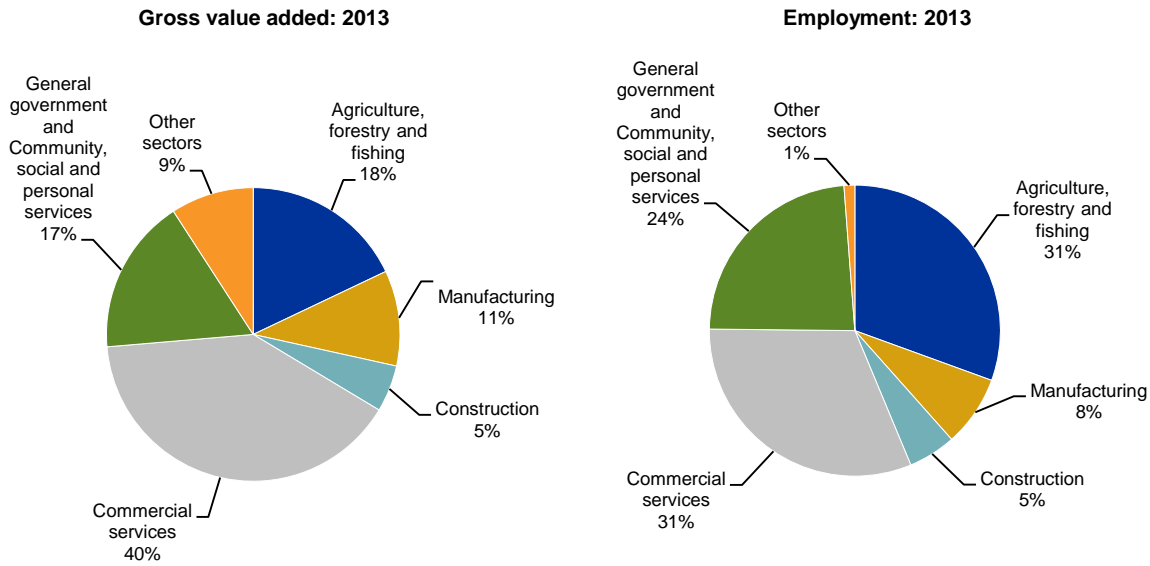
Graph 3.4 : Laingsburg share of Central Karoo District gross value added and employment: 2013



Source: Quantec Research, Own calculations

Compared to Beaufort West and Prince Albert, the Laingsburg economy has a relatively larger agricultural sector, accounting for close to a third of employment in the region, and a relatively smaller commercial services sector (employing another almost third of the workforce). The manufacturing sector (mainly food processing and building materials manufacturing) contributes 11 per cent to GDPR and construction 5 per cent. The electricity and water sector accounts for 9 per cent of GDPR and the ‘public sector’ for 17 per cent; one quarter of employment is in the latter-mentioned sector.

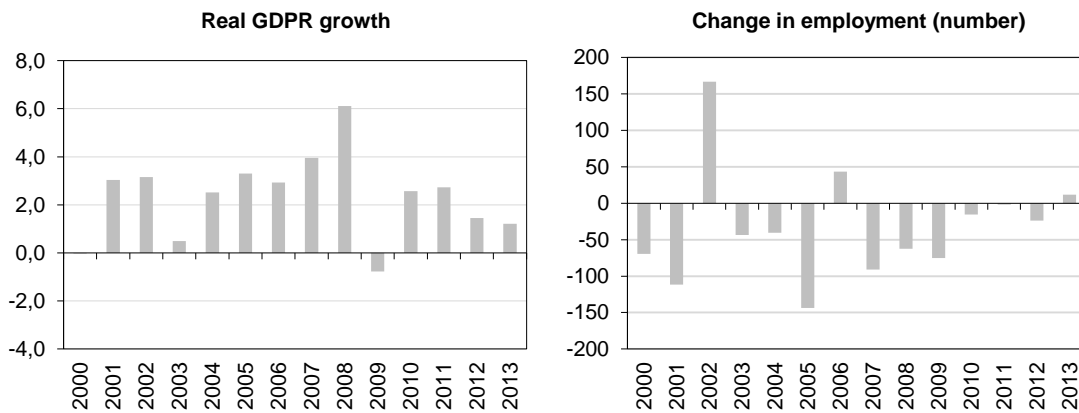
Graph 3.5 : Laingsburg: Composition of gross value added and employment: 2013



Source: Quantec Research, Own calculations

Apart from 2008, when real economic growth peaked at 6 per cent, and the graphs shows that the overall economic growth and employment performance of the regional economy has been weak. Growth averaged 2.6 per cent per annum, 2005 - 2013, and the region witnessed net job losses in each calendar year over this period, except during 2008 and 2013. It is noticeable that the manufacturing sector added to employment over this period, whilst the commercial services sector experienced net job losses, which is contrary to the trend wider in the District and the Province. Whereas the Laingsburg economy accounts for less than 10 per cent of the CKD economy, it accounted for more than 40 per cent of the net job losses in the District over the 2005 - 2013 period.

Graph 3.6: Laingsburg real economic and employment growth: 2000 - 2013



Source: Quantec Research, Own calculations;

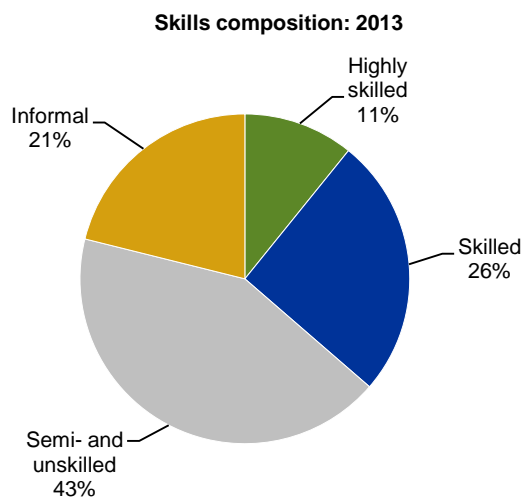
The fires shows that net retrenchment occurred in all three labour market segments over the 2005 - 2013 period. The rate of retrenchment was significantly higher though in the semi- and unskilled segment and the net informal sector job growth was insufficient to compensate for the formal sector net job losses, i.e. 80 new informal sector jobs versus 438 formal sector net job losses. Semi- and unskilled labour accounted for 43 per cent of the region's workforce in 2013.

Table 3.16: Laingsburg gross value added, real economic growth and employment creation

Sector	Value-added: 2005 - 2013			Employment: 2005 - 2013				
	R million value 2013	Real growth per annum (%)		Number 2013	Growth per annum (%) 2005 - 2013	Level change 2005 - 2013	Growth per annum (%) 2010 - 2013	Level change 2010 - 2013
		2005 - 2013	2010 - 2013					
Agriculture, forestry and fishing	46	-0.6	0.6	504	-5.5	-370	0.6	11
Manufacturing	27	11.6	5.3	130	5.1	46	-1.0	-5
Construction	13	8.9	2.3	87	-0.4	-5	-5.7	-24
Commercial services	102	2.2	2.2	519	-0.3	-17	1.1	21
General government and Community, social and personal services	44	1.5	1.3	390	-0.5	-20	-2.0	-34
Other sectors	23	4.9	0.8	20	7.1	8	2.7	2
Total Laingsburg	256	2.6	2.0	1 650	-2.1	-358	-0.4	-29
Central Karoo District	2 688	3.9	2.6	14 599	-0.6	-824	-1.0	-617

Source: Quantec Research, Own calculations

Graph 3.7: Laingsburg workforce skills: 2013



Labour category	Number 2013	Growth per annum (%)	
		2005 - 2013	2005 - 2013
Highly skilled	178	-0.3	-4
Skilled	421	-1.2	-47
Semi- and unskilled	702	-4.8	-387
Informal	348	2.9	80
Total employment	1 650	-2.1	-358

Source: Quantec Research, Own calculations

In all, Laingsburg has a relatively larger agricultural sector, where real income growth has been under pressure over the past ten years. Whilst its commercial services sector accounts for 40 per cent of GDP, this sector did not expand as fast as in Beaufort West, for instance, and contributed to unemployment. Manufacturing and construction activities, on the other hand, have been more buoyant. The overall employment tendency has been negative in Laingsburg, with the demand for labour contracting in all three segments of the labour market.

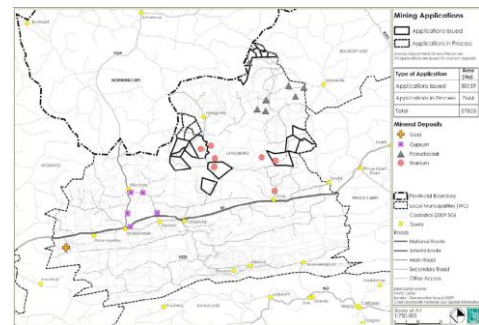
3.8.1 Impact on Climate Change

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 will also be 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

3.8.2 Building Materials and Mining

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



Map. 3.7 Laingsburg Mining

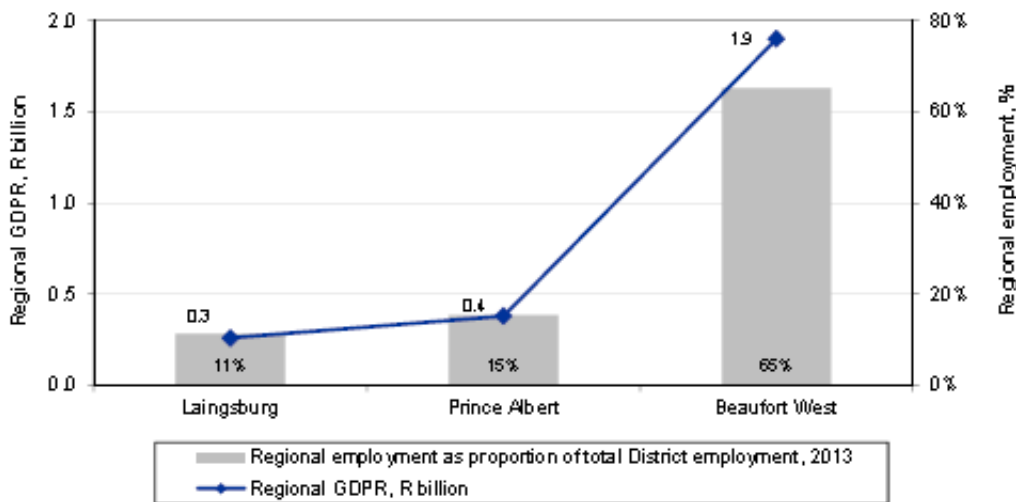
3.9 Employment, Occupation and Income Levels

3.9.1 Labour market

In terms of contributions to GDP, Laingsburg is the smallest regional economy in the Central Karoo (9.5 per cent in 2013). This contribution is however eclipsed by the economy of Beaufort West which contributed 69 per cent to GDP. Figure 8 reveals that Laingsburg employs 1 650 (or 11.2 per cent) of the CKD’s 14 600 strong workforce.

Compared to Beaufort West and Prince Albert, the Laingsburg economy has a relatively larger agriculture sector, accounting for close to a third of employment in the region, and a relatively smaller commercial services sector (employing another almost third of the workforce).

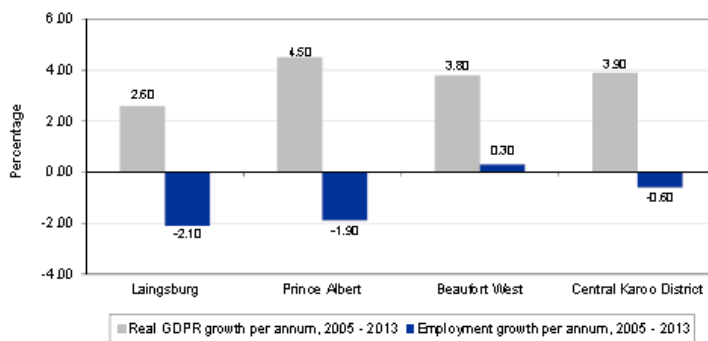
Graph 3.8: Central Karoo District municipalities: Municipal GDPR vs municipal employment, 2013



Source: Municipal Economic Review and Outlook (MERO), 2015

Figure 9 provides a comparison of the annual municipal GDPR growth rate and annual employment growth rate of the local municipalities within the District. Apart from 2008, when real economic growth peaked at 6 per cent, overall economic growth and employment performance of the regional economy has been weak. Growth averaged 2.6 per cent per annum, 2005 - 2013, and the region witnessed net job losses in each calendar year over this period, except during 2008 and 2013.

Graph 3.9: Central Karoo District: Municipal GDPR vs municipal employment, 2005 – 2013

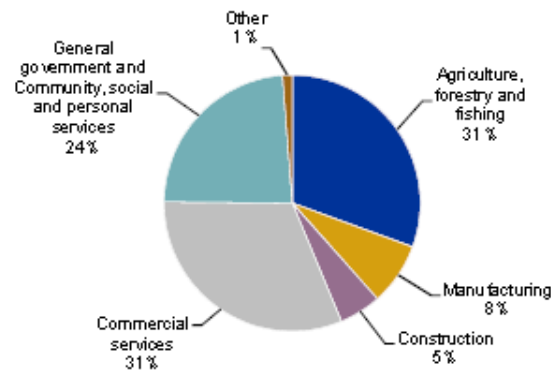


Source: Municipal Economic Review and Outlook (MERO), 2015

Graph 3.10 illustrates that the commercial service and the agriculture sectors are the largest employer in the Laingsburg, employing 31 per cent respectively of the Municipality’s working population in 2013. This is followed by general government and CSP services (24 per cent) and manufacturing (8 per cent) respectively. The construction sector was among the Municipality’s bottom 3 employers, employing (5 per cent) of the Municipality’s working population. In an effort to alleviate poverty and reduce inequality, the National Development Plan has set the objective of having zero households earn less than R418 per month by 2030. As per Table 10, Laingsburg Municipality

was in 2011 still behind this target with approximately 5.3 per cent of its 2 363 households that earned less than R400 a month. Lower levels of household income increases indigent dependency on municipal support. Municipal resources are therefore strained in an effort to provide free basic services.

Graph 3.10 Laingsburg: Employment by sector, 2013



Source: Municipal Economic Review and Outlook (MERO), 2015

Consequent to the negative GDP growth for the agriculture sector in Laingsburg for the period 2005 - 2013, net employment within this sector decreased by 370. Although only the manufacturing sector further shed jobs (2) across this period, job creation within the other sectors were not sufficient enough to compensate for the losses within the agriculture sector. Despite its positive growth, employment creation within Laingsburg has been relatively poor.

As expected, the fastest two growing sectors in Laingsburg (manufacturing and construction) generated the most jobs. However, the construction sector, which grew by an impressive 11.6 per cent, only managed to create an additional 46 jobs.

Table 3.17: Central Karoo District: GDP growth vs net employment, 2005 - 2013

Industry	Laingsburg		Prince Albert		Beaufort West		Central Karoo District	
	GDP trend	Net employment	GDP trend	Net employment	GDP trend	Net employment	GDP trend	Net employment
Agriculture, forestry and fishing	-0.60%	-370	-1.60%	-661	-1.10%	-805	-0.70%	-2 175
Manufacturing	11.60%	46	1.30%	-2	8.40%	138	8.80%	269
Construction	8.90%	-5	11.60%	48	7.30%	-104	8.60%	-88
Commercial services	2.20%	-17	6.80%	166	3.40%	493	3.90%	727
General government and Community, social and personal services	1.50%	-20	2.20%	19	4.20%	503	3.50%	432
Other	4.90%	8	0.00%	0	-2.10%	3	0.70%	11
Total	2.60%	-368	4.50%	-430	3.80%	228	3.90%	-824

Source: Municipal Economic Review and Outlook (MERO), 2015

The semi- and unskilled sectors employed nearly half of the Municipality’s workforce but contracted by 4.8 per cent per annum. This pattern is prevalent across the District with the majority of job losses emanating from the semi- and unskilled sector. The job losses in this sector are congruent with the job losses experienced in the agriculture and construction sectors and represent an increasing trend in the demand for skilled employment (and thus employment in the tertiary sector) over unskilled labour.

3.9.2 Household Income

Table 3.18: Central Karoo District: Household income, 2011

Municipality	None income	R1- R4 800	R4 801- R9 600	R9 601 - R19 200	R19 201 - R38 200	R38 201 - R76 400	R76 401 - R153 800	R153 801 - R307 600	R307 601 - R614 400	R614 001 - R1 228 800	R1 228 801 - R2 457 600	R2 457 601 or more
Central Karoo District	8.4	3.1	5.5	21.2	24.5	16.5	9.7	6.8	3.2	0.7	0.3	0.2
Laingsburg	5.3	2.0	2.9	20.9	25.4	21.8	11.0	6.6	2.9	0.7	0.5	0.1
Prince Albert	6.3	3.3	6.1	19.7	26.7	17.1	9.4	6.5	3.6	0.6	0.3	0.3
Beaufort West	9.5	3.3	5.8	21.7	23.8	15.3	9.5	6.9	3.2	0.7	0.2	0.2

Source: Statistics South Africa, Census 2011

Measuring levels of poverty and inequality for the period 2006 to 2011, Statistics South Africa’s 2014 Poverty Trends Report specifies that the lower-bound poverty line (LBPL) for March 2011 was set at R443 (per capita, inflation adjusted poverty line) meaning that any individual earning less than R443 a month would have to sacrifice essential food items in order to obtain non-food goods. Compared to the above specified average household income data, it is concerning to note that approximately 125 households (5.3 per cent of 2 363) in Laingsburg earned less than R400 a month in 2011 therefore had to survive on less than what an individual person requires as per the LBPL measure. It is National Government’s NDP goal to have zero per cent of household to earn less than R418 per month by 2030 of which Laingsburg is lagging behind. The high levels of poverty imply great strain on municipal resources to provide free basic services.

Income per capita has nevertheless been on the rise within Laingsburg, even though very small at 0.89 per cent between 2012 and 2013, as a result of the economy growing at a faster rate than the population, but is only R17 364 per annum compared to the 2030 NDP goal of R110 000.

3.9.3 Land Reform

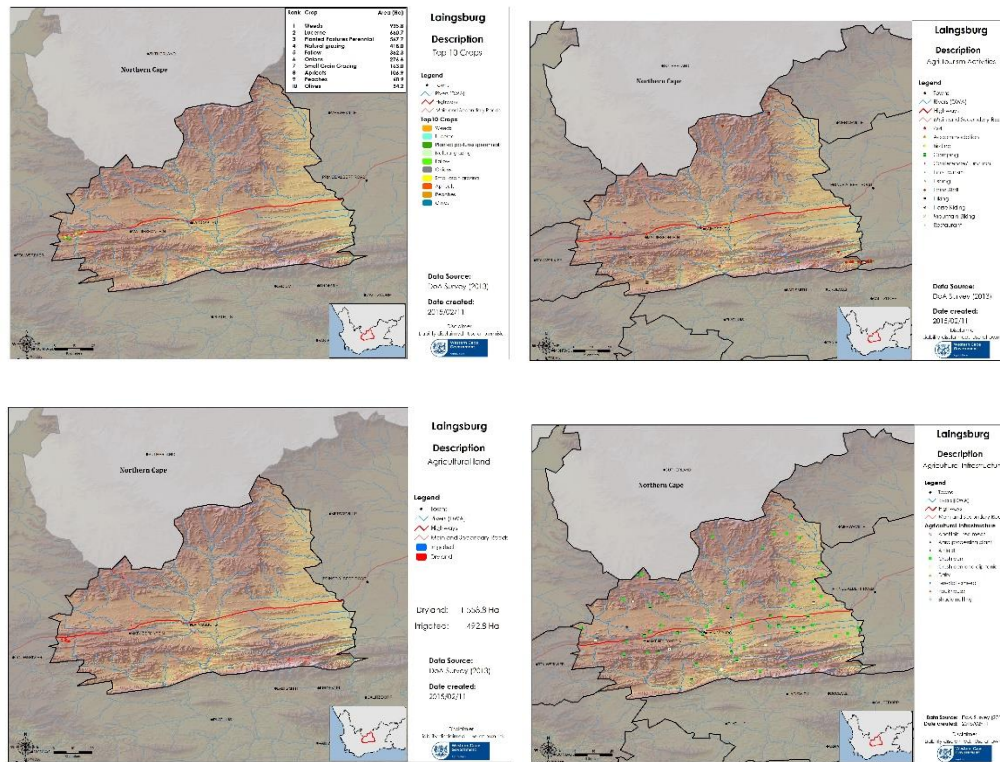
A socio-economic profile survey of 17 users of the municipal commonages conducted as part of the Area Based Plan for the Central Karoo (ABP, 2008) revealed that about 70% of the people farming on the commonage in Laingsburg are unemployed, 63% receive pension grants and that the average age of the head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

Indicator	Western Cape	Laingsburg	% of WC
Area (Ha)	12946220,1	878448,9	6,8
Cultivated Land (Ha)	1877204,2	3760,9	0,2
Dry Land Fields (Ha)	1398005,5	1558,8	0,1

Indicator	Western Cape	Laingsburg	% of WC
Irrigated Fields (Ha)	240580,5	492,8	0,2
Other (Ha)	238701,2	1709,4	0,7

Table 3.19: Laingsburg Land usage

The above table give an idea of what the land usage in Laingsburg is and that Laingsburg Municipality covers almost 7% of the land in the Western Cape and the biggest portion of the Land is cultivated land.



Maps 3. 8-11: Agricultural Composition of Laingsburg

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

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

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

- Currently have 73 permanent workers, compared to 94 workers;
- Currently 240.5 have head of stock, compared to 50.5 head of stock;
- Currently use 1 443ha for stock compared to 303ha;
- Currently use 201,9ha for crops compared to 1,7ha; (ABP, 2008)

- Game and “life-style farming” has contributed to this trend by pushing land prices to above its productive value;
- The historic pattern of grouping land reform beneficiaries to get the benefit of amalgamated grants (to purchase the farm) did not work;
- The management of the commonages by the municipality is ineffective and the commonages are receiving growing pressure as a
- result of more stock on the commonages; and
- There is a lack of co-ordination of the role players in land reform. (ABP, 2008)

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

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

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

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

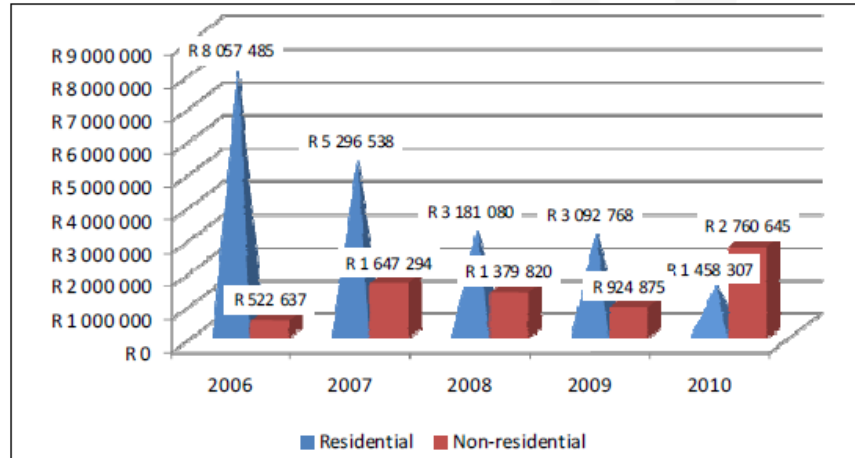
3.9.4 Property market patterns and growth pressures

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

- Dry land grazing land: 1 000/ha
- Dry land agricultural land: 80 000/ha
- Irrigated agricultural land: 140 000/ha (OABS)

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

In 2006 the value of new and renovated residential buildings completed was R8.1m which dropped to R1.5m in 2002. This is a reduction 81.9% over the period. The value of non-residential building activity increased in the same period by 428.1% possibly linked to increase in manufacturing employment. This is a 51.6% change. The per annum change for residential buildings was - 34.78%.



Graph 3.11: Property Patterns: A breakdown of the total value of residential and non-residential building activity on an annual basis for the period 2006 to 2010 (source: MPBS, 2011- prepared from data provided by the Laingsburg Municipality (2011))

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

	2006	2007	2008	2009	2010	Total
Residential						
Number	18	13	19	14	11	75
Value	R 8 057 485	R 5 296 538	R 3 181 080	R 3 092 768	R 1 458 307	R 21 086 178
Value/project	R 447 638	R 407 426	R 167 425	R 220 912	R 132 573	R 1 375 974
Non-residential						
Number	6	8	9	7	12	42
Value	R 522 637	R 1 647 294	R 1 379 820	R 924 875	R 2 760 645	R7 235 271
Value/project	R 87 106	R 205 912	R 153 313	R 132 125	R 230 054	R 689 510

Table 3.20: Changes in residential and non-residential building activity (source: MPBS, 2011- prepared from data provided by the Laingsburg Municipality (2011))

3.10 Municipal Service Delivery

Access to basic services within South Africa is a fundamental human right. It is also an indication of the quality of life of the inhabitants in the country. Access to basic services has a wider impact on education and health and therefore also on the economy. The 2015 Municipal Economic Review and Outlook further highlight the positive economic impact of basic infrastructure spending on the overall economy.

The levels of access to basic services will be discussed below in terms of access to water, sanitation, energy, refuse removal and housing. The 2015 Socio-economic Profile also contains a breakdown of access to basic services within the Laingsburg Municipality.

LAINGSBURG MUNICIPALITY	TOTAL	RURAL	URBAN
Population	8 290	2 198	6 092
Total number of Households	2 407	802	1 605
Access to basic services			
HH with access to water	1 908	342	1 566
HH with access to sanitation	1 433	13	1 420
HH with access to electricity	1 644	178	1 466
HH with access to refuse removal	1 602	480	1 122

Table 3.21 Services with Municipal Area (Rural and Urban) Source: Department of Agriculture (2011)

The above table give a reflection of services within the municipal area highlighting areas where a need of intervention is.

This information provides the Municipality with a detailed overview of ground-level access to basic services that will assist in the allocation of resources towards the areas of most need. This data will also in future inform the Municipality's service delivery budget and implementation plan which, as per MFMA Circular 3, must contain a ward-specific capital works plan.

3.10.1 Access to water

According to the National Development Plan (NDP) all households must by 2030 have access to potable water above the minimum service level. This minimum service level is defined as any household with access to piped water less than 200 meters from their dwelling.

Table below reflects household access to potable water amongst the local municipalities of the Central Karoo District in 2014.

Table 3.22: Central Karoo District: Access to water, 2014

Regional area	Piped water inside dwelling	Piped water inside yard	Piped water less than 200 m from dwelling	Piped water more than 200 m from dwelling	Borehole/ rain-water tank/well	Dam/river stream/ spring	Water-carrier tanker/water vendor	Other/ Unspecified
Western Cape	74.1	13.8	8.7	2.5	0.1	0.1	0.1	0.6
Central Karoo District	77.0	20.0	1.1	1.3	0.2	0.1	0.1	0.2
Laingsburg	62.9	34.2	1.5	0.6	0.4	0.0	0.2	0.1
Prince Albert	69.9	25.8	2.7	1.0	0.2	0.3	0.1	0.1
Beaufort West	81.2	16.2	0.5	1.5	0.2	0.1	0.0	0.3

Source: Quantec Research, 2015

As per Table 3.22, 62.9 per cent of households within Laingsburg had access to piped water inside their dwelling with an additional 34.2 per cent of households having access to piped water within the parameters of their yard. In turn, a total of 1.5 per cent of households had access to piped water less than 200 meters from their dwelling. A total of

98.6 per cent of the 2 458 households in Laingsburg therefore had access to potable water above the minimum service level in 2014. This figure is relatively on par with the District's 98.1 per cent and slightly higher than the Provincial total of 96.6 per cent. The Municipality is therefore on track to achieve the minimum service level target as envisaged by the NDP.

Blue Drop Certification reflects on the actual quality of tap water within a municipality. It further acknowledges a municipality's ability to sustain this quality and provides an indication of preparedness to deal with any incident that may pose a water related health risk to the public. The certification process attributes a weighted score according to a municipality's performance measured against a specific set of water management criteria such as water safety planning, drinking water quality process management and control, drinking water quality compliance etc. Municipalities that overall scores above 95 per cent are officially awarded the prestigious Blue Drop Status.

Laingsburg achieved a 71.16 per cent percentage score for 2011. Although the Municipality can be commended for this compliance achievement given its limited resources and revenue base, there is significant room to improve its rating.

3.10.2 Access to refuse removal

Inadequate waste services lead to unpleasant living conditions and a contaminated, unhealthy physical environment. For this reason municipalities across the country provide their inhabitants with waste removal services.

Table 3.23: Central Karoo District: Access to refuse removal, 2014

Regional area	Removed at least once a week	Removed less often	Communal refuse dump	Own refuse dump	No rubbish disposal	Unspecified/ other
Western Cape	89.8	1.2	2.8	4.6	1	0.6
Central Karoo District	78.9	1	1.6	16.5	1.9	0.6
Laingsburg	56.1	6.6	5.5	29.7	1.5	0.6
Prince Albert	73.8	0.6	1.4	19.5	3.2	1.4
Beaufort West	84.0	0.2	1.1	13.5	0.8	0.5

Source: Quantec Research, 2015

From a refuse removal perspective, the minimum service level is considered to be the removal of refuse at least once a week. Table 3.23 indicates that 56.1 per cent of the households within Laingsburg had their refuse removed at least once a week.

This service level is lower than the Central Karoo and Western Cape averages. It is further concerning to note that 29.7 per cent of the households in Laingsburg make use of their own refuse dumps. It is however assumed that these figures are influenced by households residing on outlying privately-owned farms that are not serviced by the Municipality.

3.10.3 Access to electricity

Table 3.24 reflects the different sources of energy used for lighting by households in the Central Karoo during 2014.

Municipality	Electricity	Gas	Paraffin	Candles	Solar/other/ unspecified
Central Karoo District	89.8	0.3	0.5	6.5	2.9
Laingsburg	77.4	0.4	0.9	12.9	8.3
Prince Albert	86.8	0.0	0.3	8.6	4.3
Beaufort West	92.6	0.3	0.4	4.9	1.7

Source: Quantec Research, 2015

Table 3.24 indicates that 77.4 per cent of households in Laingsburg relied on electricity as their main source of energy in 2014. This is the lowest compared to other municipalities in the District. There is however a concerning trend throughout the District where several households' only source of lighting is candles. In Laingsburg, 12.9 per cent of households in 2014 still relied on candles as their primary lighting source. In comparison, 4.9 per cent of households in Beaufort West suffered the same fate. The Central Karoo average is 6.5 per cent. This is the highest in the District compared to other municipalities.

3.10.4 Access to sanitation

Access to sanitation is one of the most essential basic services as it concerns the health and dignity of human beings. In 2014, 81.9 per cent of households in Laingsburg had access to flush toilets connected to a sewerage/septic tank. Laingsburg's access level was lower than the District average of 89.2 per cent.

3.10.5 Housing

Decent housing with the relevant basic services is essential for human security, dignity and well-being.

Table 3.25: Central Karoo District: Types of housing structures, 2014

Municipality	House or brick structure on a separate stand or yard	Traditional dwelling	Flat in a block of flats	Town/cluster/semi-detached house (simplex, duplex or triplex)	House/flat/room in backyard	Informal dwelling/shack in backyard	Informal dwelling/shack NOT in backyard, e.g. in an informal squatter settlement	Room/flatlet not in backyard but on a shared property	Other
Central Karoo District	86.0	0.4	0.8	7.9	2.0	0.9	0.9	0.4	0.7
Laingsburg	77.6	1.0	0.3	15.8	1.4	1.1	0.3	1.1	1.4
Prince Albert	91.0	0.6	0.3	1.2	0.9	1.5	2.6	0.9	1.0
Beaufort West	86.0	0.3	1.0	8.4	2.3	0.7	0.5	0.1	0.5

Source: Quantec Research, 2015

Table 3: 25 indicates that the majority of households in Laingsburg had access to sufficient housing structures within 2014.

A total of 77.6 per cent of households within the Municipality had access to a house or brick structure on a separate stand or yard whilst 15.8 per cent of households occupied a town/cluster/semi-detached house. In addition, 0.3 per cent of households occupied a flat in a block of flats whilst 1.4 per cent of households stayed in a house, flat or room in a backyard. A total of 95.1 per cent of households therefore had access to adequate housing within Laingsburg. There is however a concern that 1.4 per cent of households occupied an informal dwelling.

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

Housing Backlog	
Type of Housing	Number
GAP Housing	300

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.

3.11 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.

3.11.1 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 Mayoral Committee. Their role is to debate issues publicly and to facilitate political debate and discussion. The council plays a very active role in the operations of the Municipality. Apart from their functions as decision makers, councilors are also actively involved in community work and the various social programs in the municipal area.

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

Name of councilor	Capacity	Political Party	Ward representing or proportional
Aldm. W du P Theron	Executive Mayor	DA	3
Cllr. B van As	Deputy Mayor/Chairperson: Technical Portfolio Committee	DA	2
Cllr. H Horn	Speaker/ Chairperson: Community Services Portfolio Committee	COPE	Proportional
Cllr. M Gouws	Councilor	ANC	4
Cllr. M Bobbejee (Mrs.)	Councilor	ANC	1
Cllr P Botes	Councilor	DA	Proportional
Cllr. J Botha (Mrs.)	Councilor	ANC	Proportional

Table 3.26: Composition of Council

3.11.2 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	
W du P Theron	Chairperson
B van As	Councilor
P Botes	Councilor
H Horn	Councilor
M Gouws	Councilor
M Bobbejee (F)	Councilor
J Botha (F)	Councilor
Technical Services	
B van As	Chairperson
B H Horn	Councilor
P Botes	Councilor
W du P Theron	Councilor
M Gouws	Councilor
M Bobbejee (F)	Councilor
J Botha (F)	Councilor
Community Services	
H Horn	Chairperson
B van As	Councilor
P Botes	Councilor
W du P Theron	Councilor
M Gouws	Councilor

Finance and Administration	
M Bobbejee (F)	Councilor
J Botha (F)	Councilor
M Gouws	Councilor
Local Labour Forum	
W du P Theron	Chairperson
H Horn	Councilor

Table 3.27: Composition of Portfolio Committees

3.11.3 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 Finance & Corporate Services; Infrastructure Services, Community Services and office of the Municipal Manager.

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.

3.11.4 Macro Administrative Structure

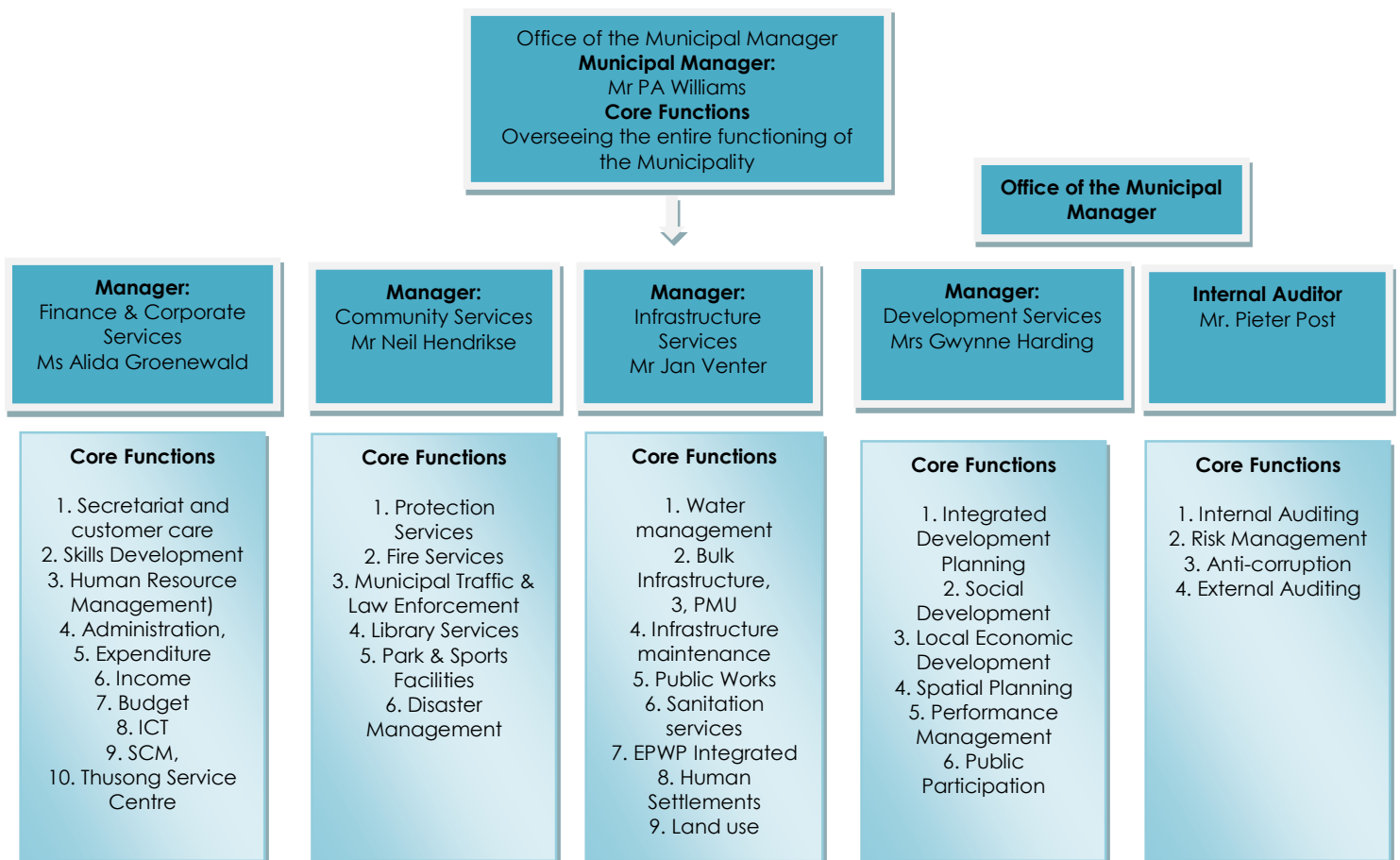


Figure 3.1: Municipal Departments & Functions

The municipality is sufficiently staffed for the implementation of its integrated development plan. Management is comprised of skilled and suitably qualified people to manage and monitor implementation of the municipality’s plans and programs for the current five year period. The overall organizational structure of the municipality is constructed so that all functions can be performed properly.

3.11.5 Strategic Planning

The municipality held a strategic workshop on the 25th of August 2011 to discuss values, do a SWOT and to agree on the way forward. The outcomes can be summaries as follows:

The workshop agreed that the elected leaders and appointed officials of the municipality should at all times ensure that their actions meet the values identified above.

3.11.6 High Level SWOT

The workshop divided into four groups to discuss the top two major challenges facing the municipality. There was strong agreement amongst all the groups 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 fulfill its constitutional mandate pose the greatest internal threat.

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

STRENGTH	WEAKNESS
Political stability and loyal employees	Understaffing
OPPORTUNITY	THREAT
N1 and all the tourism and development potential around it	Poverty

Table 3:28: Municipal Challenges

Key challenges experienced by the municipality

The following general challenges are experienced by the municipality:

CHALLENGES	ACTIONS TO ADDRESS CHALLENGES
Small Revenue Base	Implementation of the LED Strategies which promotes job creation, further enhancements of the LED initiatives to promote growth in order to further stimulate job creation
Local Economic Development	Apply for funding or lobby for investment in the local economy
Job creation	Make full use of the Extended Public Works Program / LICM to create as much jobs as possible
Substance abuse	Continuation and expansion of ELADAAG and Laingsburg Anti-Drug and Alcohol Group based on past experiences
Draught	Water saving awareness programs and improved planning as well stricter water usage control measures
GAP Housing & slow housing delivery	Attract funding and improve working relationship with Sector Departments
Lack of public transport	Assist locals to start up Public Transport and identify and construct routes
Capacity	Revenue Collection & Lobby funding to address institutional gaps (Staff)

Table 3.29: Municipal Challenges

3.11.7 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	Administration
Performance policy framework	Approved	Finance
Employment equity policy	Approved	Administration
Organizational structure	Approved	Administration
Employee assistance Programmed policy	Approved	Administration
HIV/AIDS policy	Approved	Administration
HIV / AIDS / TB Plan	Approved	Administration
Youth, gender and disability policy	Approved	Administration
Overtime policy	Approved	Finances
Youth development strategy	To be developed	Development
Acting policy	Approved	Administration
Cellular telephone policy	Approved	Administration
Leave policy	Approved	Administration
Language policy	Approved	Administration
Housing allowance/subsidy policy	Approved	Administration
Scarce skills policy	to be developed	Development
Work place skills plan	Approved	HR
Protective clothing policy	Approved	Technical Services
Recruitment and selection policy	Approved	Financial Services
Travelling and subsistence policy	Approved	Human Resources
Training and development policy	Approved	Human Resources
Internship and experiential policy	Approved	Financial Services
Staff and external bursary policies	Approved	Human Resources
Occupational health and safety plan	Approved	Human Resources
Long term financial plan	Approved	Financial Services
Indigent and social support policy	Approved	Financial Services
Information technology policy	Approved	Financial Services
Credit control policy	Approved	Financial Services
Asset management policy	Approved	Financial Services
Property rates policy	Approved	Financial Services
Tariff policy	Approved	Financial Services
Cash, investment and liability management policy	Approved	Financial Services
Funding and reserves policy	Approved	Financial Services
Budget policy	Approved	Financial Services
Early childhood development strategy	To be developed	Development
Sport development plan	In process	Development
Libraries: Rural outreach strategy	Approved	Administration
Vehicle impound policy	Approved	Technical Services
Tree policy	Approved	Technical Services
Procurement policy	Approved	Financial Services
Disaster management and contingency plans	Approved	Development
Risk management policy and strategy	Approved	Internal Auditor
Audit committee charter	Approved	Internal Auditor
Spatial development framework	Approved	Development
Integrated infrastructure maintenance plan	Approved	Technical Services
Integrated infrastructure investment plan	Approved	Technical Services
Water services development plan	Approved	Technical Services

Name of policy, plan, system	Status	Responsible Directorate
Integrated waste management plan	Approved	Technical Services
Water demand management policy	Approved	Technical Services
Storm water master plan	approved	Technical Services
Pavement management system	Approved	Technical Services
Integrated transport management plan	Approved	Technical Services
Fleet management and vehicle policies	Approved	Technical Services
Integrated sustainable human settlement plan	Draft Approved	Technical Services
Guideline for the management and formalization on informal settlements	To be approved	Administration
Air quality management plan	To be developed	Development
Halls policy	Approved	Financial Services
Internal Audit Charter	Approved	Internal Auditor
Customer care strategy	Approved	Administration
Communication plan and website	Approved	Administration
Systems		
Human resource management system	Implemented	Administration
Financial management system	Implemented	Finance
Performance management and related systems	Implemented	Finance
GIS System	Implemented	Planning
Document management and process flow systems	Approved	Administration

Table 3.30: 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.

3.12 Financial Analysis

3.12.1 Income and Expenditure Pattern

This section is based on the financial records provided by the Municipality for the period of 2012/13 – 204/15.

The operating income and operating expenditure increased per annum.

Income and expenditure pattern

	2012/13	2013/14	2014/15
Income (including grants and subsidies)	43 882 333	64 770 358	88 123 379
Operating expenditure	-44 750 842	-56 641 871	-70 892 058
Grants and subsidies	24 599 043	29 259 697	39 494 478
Grant subsidy difference	19 283 290	35 510 661	48 628 901

Table 3.31: The operating income and expenditure for the Laingsburg Municipality together with the difference between income with and without grants and subsidies over the period 2007/2008 to 2009/2010

The municipality is more reliant on grants to finance expenditure than other municipalities with the same nature, due to our limited revenue raising capacity. The reliance on grants and subsidies is concerning and will need to be addressed in a long term financial plan.

3.12.2 Outstanding Rates and Services

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

Outstanding rates and services	2012/13	2013/14	2014/15
Rates	2 052 914	2 621 830	2 743 242
Electricity	703 219	785 508	993 089
Water	739 431	829 049	1 045 678
Sewerage	889 478	1 044 004	1 069 112
Refuse	572 252	596 855	681 681
Housing rentals	188 816	281 252	365 298
Sundry deposits	40 140	45 385	45 385
Sundry receivables	669 414	258 396	170 577
Consumer debtors	-	-	115

Table 3.32.: Debtors Analysis

3.12.3 Liquidity ratio

The ratio indicates that the municipality is in a favorable position to meet its short term liabilities.

Liquidity ratios	2011/12	2012/13	2013/14	2014/15
Net current assets	15 493 865	14 236 727	18 711 503	29 167 713
Net current liabilities	6 296 623	7 722 855	7 003 138	13 225 311
	2,46	1,84	2,67	2,21
	1 : 2.46	1 : 1.84	1 : 2.67	1 : 2.21

Table 3. 33: Liquidity ratio

3.13 Conclusion

Laingsburg Municipality has shown much improvement over the years with regard to all areas of its socio-economic environment except the levels of access to refuse removal on farms , the matric pass rates and crime and educational challenges, the most noteworthy being a very high learner dropout rate which was estimated to be 64.6 per cent on average in 2013. This rate is particularly concerning given the low employment opportunities on offer for semi-skilled and unskilled workers.

The low population growth rates in conjunction with the faster growing economy have led to declining levels of unemployment and increasing household and per capita income. These have translated to declining poverty levels or indigent support required within the municipal area. However, there is still room for improvement with regard to poverty reduction, skills development, basic service delivery and job creation.

The improvements are an indication that the inhabitants of the Municipality are reaping social benefits from the growing economy. Laingsburg has a relatively larger agriculture sector, where real income growth has been under pressure. The overall employment tendency has been negative in the Municipality, with the demand for labour contracting in all three segments of the labour market.

4 Strategic Agenda

The Laingsburg Municipality is committed to its strategic agenda and it will inform all decisions for the remainder of the 5 years.

Laingsburg Vision

A desirable place to live, invest and visit, where all people enjoy a sustainable quality of life.

Laingsburg Mission

To create a **people centered and economically viable municipality where all have equal access to:**

- basic social services
- educational and skills enhancement programs
- entrepreneurial and job opportunities as well as

Enjoy a **clean, sustainable environment embedded in safety and security, which is**

Governed by a **participative, professional, transparent and accountable administration**

Laingsburg Municipality is driven by our slogan, together we can make Laingsburg a better place and we are recognised as a municipality that works so the following will help us to continuously improve;

Laingsburg Values

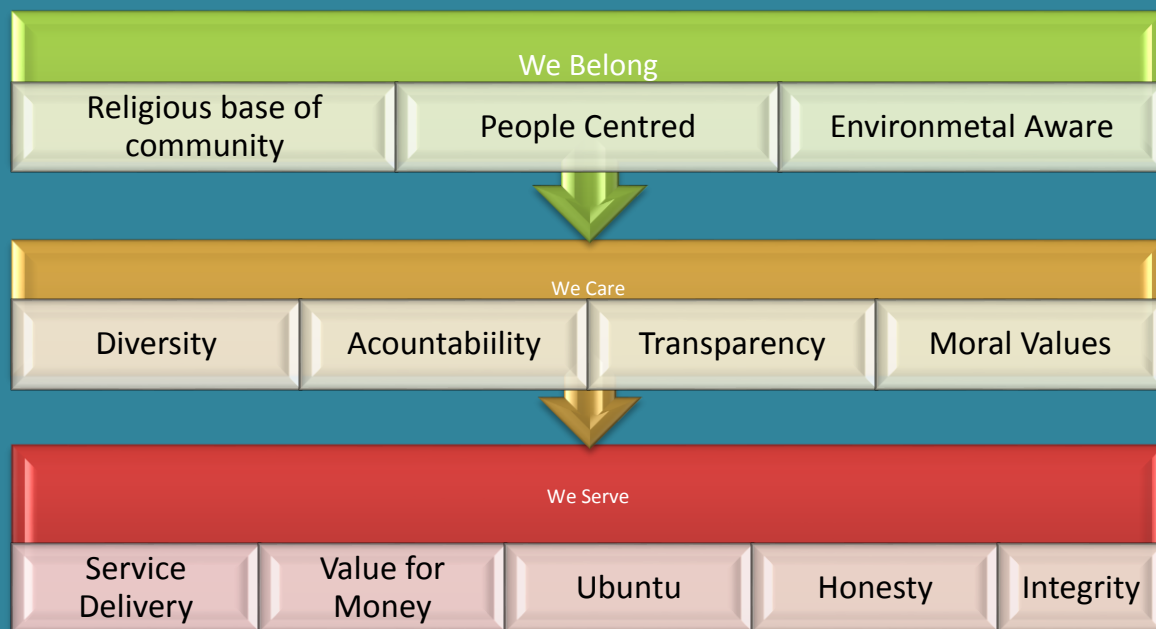


Figure 4.1: Municipal Value system

Municipal Strategic Focus

The municipality is committed to service delivery which is affordable and sustainable.

Municipal Economic Focus

The Agriculture Sector shows a slow growth pattern, but it is still a very important sector contributing to the GDP and still employs the biggest portion of the employed in Laingsburg (27%). The municipality strategic agenda is to assist this sector to add value to the raw products that leaves the area.

The Finance, insurance, real estate and business show this sector grows and contribute to the economy of Laingsburg. The sector only provides 5% of the municipality's employment but have an annual growth of 8%. The municipality sees this sector as a big opportunity for growth and supports Tourism Development and making Laingsburg the best Karoo Town in South Africa. An initiative that was identified is to green the town and make it cooler specifically in summer.

Social Development

During the participatory session social illness and inadequate youth development was raised, therefore the municipality and all stakeholders will work together as a collective to address these issues in 2015/16 financial year.

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. It informs the SDBIP to achieve the predetermined objectives (PDO) and align it with the municipal budget and performance system

4.1 Strategic Alignment

Strategic Objective 1		Developing a safe, clean, healthy and sustainable environment for communities	
Outcome	Pleasant living environment Safer roads in the municipal area Available Sport facilities Conserved Environment Clean and Health aware Town		
Key Performance Indicators	Implement IDP approved greening and cleaning initiatives Host public safety community awareness days as per the program approved in the IDP Participate in the provincial traffic departments public safe initiatives as approved in the IDP		
Municipal Function	Technical Services Strategic Services Administration		
Alignment with National, Provincial & District Strategies			
<i>Sphere</i>	<i>Ref</i>	<i>Description</i>	
National KPA	NKPA	1.	Basic Service Delivery
National Outcome	NO	2.	All people in south Africa protected and feel safe
National Development Plan (2030)	NDP	3.	Building safer communities
Provincial Development Plan (2040)	SG4	4.	Enable a resilient, sustainable, quality and inclusive living environment
Provincial Strategic Objective	PSO	5. 6.	Sustain ecological and agricultural resource-base Improve Climate Change Response
District Strategic Objective	CKDM IDP	7.	To ensure a united integrated development path in a safe and sustainable environment

Table 4.1: Municipal PDO 1

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

Table 4.2: Municipal PDO 2

Strategic Objective 3		Improve the standards of living of all people in Laingsburg
Outcome	<p><i>Improved Morals and values of the community</i></p> <p><i>Increased Skills levels</i></p> <p><i>illiteracy reduced</i></p> <p><i>Decrease in Crime</i></p> <p><i>Healthier Communities</i></p> <p><i>Reduction in Teenage Pregnancies</i></p> <p><i>Reduction in new HIV/Aids infections</i></p> <p><i>Reduction in Social grant Dependencies</i></p> <p><i>Increased Housing Opportunities</i></p> <p><i>Enhance access to Free Basic Services</i></p>	
Key Performance Indicators	<p>Provide financial assistance to council approved tertiary students</p> <p>Provide public safety awareness days as per the program approved in the IDP</p> <p>Participate in the provincial traffic departments Public Safety initiatives as approved in the IDP</p> <p>80% of approved capital budget spent</p> <p>Provide free basic services to indigent households (Water, electricity, sanitation and refuse Removal)</p>	
Municipal Function	<p>Strategic Services</p> <p>Financial Services</p> <p>Technical Services</p> <p>Public Safety</p>	
Alignment with National, Provincial & District Strategies		
Sphere	Ref	Description
National KPA	NKPA	Basic Service Delivery
National Outcome	NO	Increasing social cohesion
National Development Plan (2030)	NDP	Social Protection
Provincial Development Plan (2040)	PSG1 PSG 3 PSG4	<p>Improve Education outcomes and opportunities for youth development</p> <p>Increase wellness, safety and tackle social ills</p> <p>Enable a resilient, sustainable, quality and inclusive living environment</p>
Provincial Strategic Objective	PSO's	<p>Improve the Levels of language and math's</p> <p>Increase the number and quality of passes in the NSC</p> <p>Increase the quality of education provision in poorer communities</p> <p>Provide more social and economic opportunities for our youth</p> <p>Improve family support to children and youth and facilitate development</p> <p>Healthy Communities, Families, youth and children</p> <p>Create better living conditions for households especially low income and poor households</p> <p>Sustainable and integrated Ural and rural settlements</p>
District Strategic Objective	CKDM IDP	To promote a safe, healthy environment and social viability of residents through the delivery of a responsible environmental health service

Table 4.3: Municipal PDO 3

Strategic Objective 4	Provision of infrastructure to deliver improved services to all residents and business	
Outcome	Maintained municipal roads Improved waste management Improved provision for storm water Enhanced service delivery Improved electricity service Improved sanitation service Improved water provision Improved Integrated Transport	
Key Performance Indicators	80% of approved capital budget spend Number of formal residential properties connected to the municipal services (Water, electricity, sanitation and refuse removal)	
Municipal Function	Technical Services Financial Service	
Alignment with National, Provincial & District Strategies		
Sphere	Ref	Description
National KPA	NKPA	Basic Service Delivery
National Outcome	NO	An effective, competitive and responsive economic infrastructure network
National Development Plan (2030)	NDP	Improved infrastructure Economic Infrastructure
Provincial Development Plan (2040)	PSG4 PSG5	Enable a resilient, sustainable, quality and inclusive living environment Embedded good governance and integrated service delivery through partnerships and spatial alignment
Provincial Strategic Objective	PSO	Sustainable and integrated urban and rural settlements Create better living conditions for households especially low income and poor households Sustain ecological and agricultural resource-base
District Strategic Objective	CKDM IDP	To improve and maintain our roads and promote effective and save transport for all

Table 4.4: Municipal PDO 4

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

Table 4.5: PDO 5

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

Table 4.6: Municipal PDO 6

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

Table 4.7: Municipal PDO 7

5 Action Planning

This chapter identifies the key actions for each of the nine Strategic Objectives as the municipality wants to ensure that each objective is implemented during the 2012 – 2017 IDP period. The figure below illustrates the process followed to confirm alignment and that actions are developed for each objective.

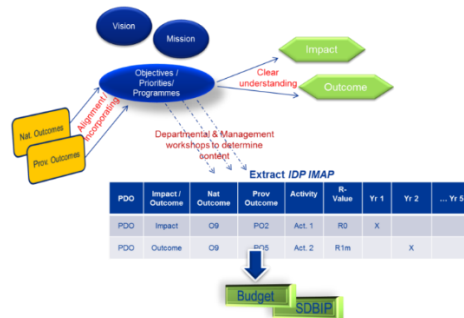


Figure 5.1: Translation of strategies into actions

5.1 Project Prioritization

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

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

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

Table 5.1: 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.

5.2 Funded Municipal programs 2016/2017

The following projects will be implemented during the 2016/17 Financial Book year

5.2.1 Environmental & Spatial Development

Project Name: Rural Development			IDP No. ENV 1	
Key Performance Area	ENVIRONMENTAL & SPATIAL DEVELOPMENT			
Objective: SO1	Strategy:		Baseline:	
Develop a safe, clean, healthy and sustainable environment for all	Eradicate bucket systems		Bucket systems in Rural Areas	
Indicator: Provide free basic sanitation to indigent households in terms of the equitable share requirements				
Project Output	Target Group		Location	
Farmworkers provided with a VIP toilets	Farming Community		Wards 1, 2 & 4	
Main Activities	Responsible Persons		2016/17	2017/18
Needs Identification	Technical Services Strategic Service		80 000.00	
Purchasing of units				
Distribution and Training				
Estimated Cost	2016/17	2017/18	Financial Resources	
R 80 000.00	R 80 000.00		Own Revenue	

Log frame 5.1: Rural Development

Project Name: Cleaning & Greening Campaign			IDP No. ENV 2	
Key Performance Area	ENVIRONMENTAL & SPATIAL DEVELOPMENT			
Objective: SO1	Strategy:		Baseline:	
Develop a safe, clean, healthy and sustainable environment for all	Revival of Township nodes and urban conservation		Municipal Area is dry and erosion take place	
Indicators: Create job opportunities through LED & Implement IDP approved greening and cleaning initiatives				
Project Output	Target Group		Location	
Clean & Green Town & Proudly Laingsburg Community	Whole Municipal Area		Ward 1, 2, 3 & 4	
Main Activities	Responsible Persons		2016/17	2017/18
Garden Competition	Technical Services Strategic Services		5 300.00	
Cleaning Campaign				
Buffels River Cleaning				
Estimated Cost	2015/16	2016/17	Financial Resources	
R 495 740.00	R 495 740.00		EPWP, Own Revenue	

Log frame 5.2: Cleaning and Greening campaign

5.2.2 Economic Development

Project Name: Tourism Development			IDP No. ECO 1	
Key Performance Area	LOCAL ECONOMIC DEVELOPMENT			
Objective: SO2	Strategy:		Baseline:	
Create an environment conducive for Economic Development	Laingsburg Tourism Development		Visitors drive through Laingsburg without stopping	
Indicator: Host Events as identified in the IDP in support of LED within the Municipal Area				
Project Output	Target Group		Location	
Laingsburg a Tourism Destination and more visitors stay over	Foreigners and Domestic Travellers		Whole Municipal Area	
Main Activities	Responsible Persons		2016/17	2017/18
Tourism & Development			230 000.00	
Estimated Cost	2016/17	2017/18	Financial Resources	
R 230 000.00	230 000.00		Own Revenue	

Log frame 5.3: Tourism Development

Project Name: SMME's Development			IDP No. ECO 2	
Key Performance Area	LOCAL ECONOMIC DEVELOPMENT			
Objective: SO1	Strategy:		Baseline:	
Create an environment conducive for Economic Development	Promotion of SMME's		Lack of Funds available to new entrepreneurs	
Indicator: Assist businesses with business and CIDB registration				
Project Output	Target Group		Location	
New Businesses and unemployment decreased	All 4 wards		Wards 1,2, 3 & 4	
Main Activities	Responsible Persons		2016/17	2017/18
Business / CIDB Registration	Strategic Services		34 000.00	
LED Week			10 000.00	
Estimated Cost	2016/17	2017/18	Financial Resources	
R 44 000.00	44 000.00		Own Revenue	

Log frame 5.4: SMME's Development

Project Name: LED CULTURAL EVENTS			IDP No. ECO 3	
Key Performance Area	LOCAL ECONOMIC DEVELOPMENT			
Objective: SO1	Strategy:	Baseline:		
Create an environment conducive for Economic Development	Marketing and Investing	Lack of Cultural Events		
Indicator: Host Events as identified in the IDP in support of LED within the Municipal Area				
Project Output	Target Group	Location		
More people visit area and invest in Local Markets	All 4 wards	Wards 1,2, 3 & 4		
Main Activities	Responsible Persons	2016/17	2017/18	
Farm Markets	MM	1 000.00		
Mayoral Golf day	Tourism	60 000.00		
Ultra-Marathon		291 800.00		
Estimated Cost	2016/17	2017/18	Financial Resources	
R 351 000.00	R 351 000.00		Own Revenue	

Log frame 5.5: LED Cultural Events

5.2.3 Social Development

Project Name: Community Development			IDP No. SOC1	
Key Performance Area	SOCIAL DEVELOPMENT			
Objective: SO3	Strategy:	Baseline:		
Improve the standards of living of all people in Laingsburg	Moral Regeneration	Low morals of the people		
Indicator: Host communities awareness days as per programmes approved in the IDP				
Project Output	Target Group	Location		
Restored values of the peoples	All 4 wards	Wards 1, 2, 3 & 4		
Main Activities	Responsible Persons	2016/17	2017/18	
Disability Development	Strategic Service	5 000.00		
HIV/ Aids Programmes	Thusong Service Centre	11 200.00		
Youth Development		16 000.00		
Woman's Development		7 500.00		
Children's Programmes		8 700.00		
Cancer Awareness		6 400.00		
Mandela Day		7 500.00		
Old Age Development		8 500.00		
Sports Development		16 000.00		
Marathon		5 500.00		
Estimated Cost	2016/17	2017/18	Financial Resources	
R 92 300.00	R 92 300.00		Own Revenue	

Log frame 5.6: Community Development

Project Name: Crime Prevention			IDP No. SOC2	
Key Performance Area	SOCIAL DEVELOPMENT			
Objective: SO3	Strategy:		Baseline:	
Improve the standards of living of all people in Laingsburg	Crime Prevention Strategy		High Drug Related Crimes	
Indicator: Host communities awareness days as per programmes approved in the IDP				
Project Output	Target Group		Location	
Educated Community, Rehabilitated abuses & Aftercare Programme is place	Laingsburg Municipality		Wards 1, 2, 3 & 4	
Main Activities	Responsible Persons		2016/17	2017/18
Crime Prevention Programmes	Strategic Service LADAAG		5 300.00	
LADAAG			10 500.00	
Estimated Cost	2016/17	2017/18	Financial Resources	
R 15 800.00	R15 800.00		Own Revenue	

Log frame 5.7: Crime Prevention

Project Name: Community Training & Skills Development			IDP No. SOC3	
Key Performance Area	SOCIAL DEVELOPMENT			
Objective: SO3	Strategy:		Baseline:	
Improve the standards of living of all people in Laingsburg	Promotion of Functional Literacy		Low skills level & lack of funding for Tertiary Studies	
Indicator: Provide Financial assistance to Council approved tertiary students				
Project Output	Target Group		Location	
Employable workforce and students enrolled in Tertiary Institutions	Laingsburg Community		Wards 1, 2, 3 & 4	
Main Activities	Responsible Persons		2016/17	2017/18
Student Bursary	HR		32 000.00	
Community Training & Skills Development			30 000.00	
Estimated Cost	2016/17	2017/18	Financial Resources	
R 62 000.00	R62 000.00		SETA & OWN REVENUE	

Log frame 5.8: Community Training and Skills Development

Project Name: Early Childhood Development			IDP No. SOC4	
Key Performance Area	SOCIAL DEVELOPMENT			
Objective: SO3	Strategy:		Baseline:	
Improve the standards of living of all people in Laingsburg	Early Childhood Development		Donald Duck not financial Stable	
Indicator: Host communities awareness days as per programmes approved in the IDP				
Project Output	Target Group		Location	
ECD in full operation	Laingsburg Toddlers		Wards 1, 2, 3 & 4	
Main Activities	Responsible Persons		2016/17	2017/18
Provide Support	Finance		10 000.00	
Provide Financial Aid				
Estimated Cost	2016/17	2017/18	Financial Resources	
R10 000.00	R 10 000.00		Own Revenue	

Log frame 5.9: Early Childhood Development

Project Name: Old Age Home Support			IDP No. SOC 5	
Key Performance Area	SOCIAL DEVELOPMENT			
Objective: SO3	Strategy:		Baseline:	
Improve the standards of living of all people in Laingsburg	Elderly Support		Huis Malan Jacobs not Financially stable	
Indicator: Host communities awareness days as per programmes approved in the IDP				
Project Output	Target Group		Location	
Old Age Home in full operation	Elderly		Wards 1, 2, 3 & 4	
Main Activities	Responsible Persons		2016/17	2017/18
Provide Support	Finance		23 600.00	
Provide Financial Aid				
Estimated Cost	2016/17	2017/18	Financial Resources	
R 23 600.00	R23 600.00		Own Revenue	

Log frame 5.10: Old Age Home Support

Project Name: Community Safety Programme			IDP No. SOC6	
Key Performance Area	SOCIAL / LED DEVELOPMENT			
Objective:	Strategy:	Baseline:		
1) Improve the standards of living of all people in Laingsburg 2) Develop a safe, clean, healthy and sustainable environment for communities	EPWP	High Crime Levels		
Indicator: Create job opportunities through LED				
Project Output	Target Group	Location		
Safer Laingsburg	Whole of Municipality	Wards 1, 2,3 & 4		
Main Activities	Responsible Persons	2016/17	2017/18	
Neighbourhood Watch	Law Enforcement	348 360.00		
Wolwekloof Law Enforcement Programme		158 400.00		
Estimated Cost	2016/17	2017/18	Financial Resources	
R 506 760.00	R 506 760.00		EPWP & Own Revenue	

Log frame 5.11: Community Safety Programme

Project Name: Community Development Workers			IDP No. SOC70	
Key Performance Area	SOCIAL / LED DEVELOPMENT			
Objective:	Strategy:	Baseline:		
Improve the standards of living of all people in Laingsburg	EPWP	High Crime Levels		
Indicator: Create job opportunities through LED				
Project Output	Target Group	Location		
ECD Support Sports Development	Whole of Municipality	Wards 1, 2,3 & 4		
Main Activities	Responsible Persons	2016/17	2017/18	
Advertisement Recruitment Induction & Training	Strategic Services	193 600.00		
Estimated Cost		2016/17	2017/18	Financial Resources
R 193 600.00		R 193 600		EPWP

Log frame 5.12: Community Development Workers

5.2.4 Infrastructure Development

Project Name: Upgrading of existing electrical network			IDP No. INFRA1
Key Performance Area	Infrastructure Development		
Objective: SO4	Strategy:	Baseline:	
Provision of infrastructure to deliver improved service to all residents and business	Infrastructure Development	Urgent need for upgrading of electrical network	
Indicator: 70% of the approved capital budget spent			
Project Output	Target Group	Location	
Upgraded electrical network	Göldnerville	Laingsburg	
Main Activities	Responsible Persons	2016/17	2017/18
Integrated National Electrification Programme	SCM Manager Technical Services	R 2 023 000.00	
Estimated Cost	2016/17	2017/18	Financial Resources
R2 023000.00	R 2 023 000.00		Department of Energy

Log frame 5.13: Upgrading of existing Electrical network

Project Name: Water Supply			IDP No. INFRA2
Key Performance Area	Infrastructure Development		
Objective:	Strategy:	Baseline:	
Provision of infrastructure to deliver improved service to all residents and business	Bulk infrastructure water pipeline	Need for water infrastructure upgrading	
Indicator: 70% of the approved capital budget spent			
Project Output	Target Group	Location	
Provision of Infrastructure	Göldnerville	Laingsburg	
Main Activities	Responsible Persons	2016/17	2017/18
Pipeline between Main Reservoir and Göldnerville		2 803 442.00	
Göldnerville Elevated Tank, PS and Fencing		3 467 353.00	
Water Pump		100 000.00	
Estimated Cost	2016/17	2017/18	Financial Resources
R 6 370795.00	R 6 370795.00		MIG & OR

Log frame 5.14: Water Supply

Project Name: Waste Water Management			IDP No. INFRA3	
Key Performance Area	Infrastructure Development			
Objective:	Strategy:	Baseline:		
Provision of infrastructure to deliver improved service to all residents and business	Infrastructure Development	Need for supply and construction of bulk sewer lines, Future Housing Development		
Indicator: 80% of the approved capital budget spent				
Project Output	Target Group	Location		
Sewerage pump	Laingsburg and Göldnerville Community	All Wards		
Main Activities	Responsible Persons	2016/17	2017/18	
Sewerage pump	Implementation Agent Manager Technical Services	150 000.00		
Estimated Cost	2016/17	2017/18	Financial Resources	
R 150 000.00	R 150 000.00		MIG, OR	

Log frame 5.15: Waste Water Management

Project Name: Road Transport			IDP No. INFRA4	
Key Performance Area	Infrastructure Development			
Objective:OS4	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: 80% of the approved capital budget spent				
Project Output	Target Group	Location		
Roads, streets and Sidewalks in place	Göldnerville	All Wards		
Main Activities	Responsible Persons	2016/17	2017/18	
Plant & Equipment	Implementation Agent	80 000.00		
Bakkie (Infrastructure Services)	Manager Technical Services	350 000.00		
Upgrade of Roads and Side Walks		193 600.00		
Estimated Cost	2016/17	2017/18	Financial Resources	
R 623 600.00	R 623 600.00		MIG, EPWP & OR	

Log Frame 5.16: Roads Transport

Project Name: Community Social Services			IDP No. INFRA5	
Key Performance Area		Infrastructure Development		
Objective:OS7		Strategy:		Baseline:
Effective Maintenance and management of municipal assets and natural resources		Maintenance of Municipal Assets		Inadequate Infrastructure
Indicator: 70% of the approved capital budget spent				
Project Output		Target Group		Location
Göldnerville Cemetery Restored		Göldnerville		Ward 4
Main Activities		Responsible Persons		2016/17
Public Toilette		SCM Manager Technical Services		200 000.00
Göldnerville Cemetery				1 300 000.00
Estimated Cost		2016/17	2017/18	Financial Resources
R 1 500 000.00		R 1 500 000.00		MIG & OR

Log Frame 5.17: Community Social Services

Project Name: Sport and Recreation			IDP No. INFRA6	
Key Performance Area		Infrastructure Development		
Objective:OS7		Strategy:		Baseline:
Effective Maintenance and management of municipal assets and natural resources		Maintenance of Municipal Assets		Sports Facilities needs upgrading
Indicator: 70% of the approved capital budget spent				
Project Output		Target Group		Location
Well maintained Sports Facilities		Göldnerville		Ward 4
Main Activities		Responsible Persons		2016/17
Matjiesfontein Sports ground		SCM Manager Technical Services		429 405.00
Estimated Cost		2016/17	2017/18	Financial Resources
R 429 405.00		R 429 405.00		MIG

Log Frame 5.18: Upgrading of Sports Facilities

5.2.5 Institutional Development

Project Name: Corporate Services			IDP No. INST11	
Key Performance Area	INSTITUTIONAL DEVELOPMENT			
Objective:	Strategy:	Baseline:		
To create an institution with skilled employees to provide a professional service to its clientele guided by the municipal values	Institutional support	Lack of equipment and systems		
Indicator: 70% of the approved capital budget spent				
Project Output	Target Group	Location		
Department equipped to render a professional service	Municipal Departments	Laingsburg & Matjiesfontein		
Main Activities	Responsible Persons	2016/17	2017/18	
Plant & Equipment	SCM	23 000.00		
Office Furniture & Equipment	HOD's	200 000.00		
Upgrading of office Toilets		20 000.00		
7 Seat Vehicle		300 000.00		
Estimated Cost	2016/17	2017/18	Financial Resources	
R 543 000.00	R 543 000.00		Own Revenue	

Log frame 5.19: Corporate Services

Project Name: Staff Training and Education			IDP No. INST12	
Key Performance Area	INSTITUTIONAL DEVELOPMENT			
Objective:	Strategy:	Baseline:		
To create an institution with skilled employees to provide a professional service to its clientele guided by the municipal values	Institutional Capacity Building	Low Skills Base and need for further Education		
Indicator: 1% of the operating budget spent on training (Actual total training expenditure/total operational budget)				
Project Output	Target Group	Location		
Trained Personnel	Municipal Staff Component	Laingsburg & Matjiesfontein		
Main Activities	Responsible Persons	2016/17	2017/18	
SCM	HR	108 600.00		
Appoint Service Provider				
Enrol Training & Skills Development				
Estimated Cost	2016/17	2017/18	Financial Resources	
R108 600.00	R 108 600.00		MFMG, MSIG, Own Revenue	

Log frame 5.20: Staff Training & Education

Project Name: Ward Committees			IDP No. INST13	
Key Performance Area	INSTITUTIONAL DEVELOPMENT			
Objective:	Strategy:	Baseline:		
Improve the living conditions of all people in Laingsburg	Ward Committee System	Ward Committee members resign and new members needs to be trained		
Indicator: Functional Ward System				
Project Output	Target Group	Location		
Functional Ward Committee system	Ward Committees	Wards 1, 2, 3 & 4		
Main Activities	Responsible Persons	2016/17	2017/18	
Meetings	Finance	320 000.00		
Community sessions and Feedback sessions	Strategic Services			
Ward Projects	Ward Councillors Ward Committees			
Estimated Cost	2016/17	2017/18	Financial Resources	
R 320 000.00	320 000.00		Equitable Shares	

Log frame 5.21: Ward Committees

5.2.6 Financial Development

Project Name: Upgrading of Municipal Systems			IDP No. FIN 1	
Key Performance Area	FINANCIAL DEVELOPMENT			
Objective:	Strategy:	Baseline:		
To achieve financial viability in order to render affordable services to residents	Financial Viability	Not ready for SCOA		
Indicator: Financial Viability				
Project Output	Target Group	Location		
Upgraded Systems	Municipality	Laingsburg Municipality		
Main Activities	Responsible Persons	2016/17	2017/18	
System Upgrades & improvements	Financial Services	1 700 000.00		
Estimated Cost	2016/17	2017/18	Financial Resources	
R 1 700 000.00	R 1700 000.00		FMG	

Log frame 5.22: Upgrading of Systems and Equipment

Project Name: Budget & Treasury			IDP No. FIN 2	
Key Performance Area	FINANCIAL DEVELOPMENT			
Objective:	Strategy:	Baseline:		
To achieve financial viability in order to render affordable services to residents	Financial Viability	Not ready for SCOA		
Indicator: Financial Viability				
Project Output	Target Group	Location		
Computers	Municipality	Laingsburg Municipality		
Main Activities	Responsible Persons	2016/17	2017/18	
Purchasing of Computers	Financial Services	40 000.00		
Estimated Cost	2016/17	2017/18	Financial Resources	
R 40 000.00	R 40 000.00		FMG	

Log frame 5.23: Budget & Treasury

6 Review of Remaining Projects

The municipality was unable to address all community needs during IDP cycling, the municipality used the public participatory system to provide feedback to communities with regards to projects and if funding as secured to implement projects.

The projects which were not implemented will be taken back to the community when the public participation process for the new IDP cycle for review and or re-prioritization.

7 Municipal IDP Progress Report

7.1 KPA: Environmental & Spatial Planning

Developing a safe, clean, healthy and sustainable environment for communities

Laingsburg Municipality identified Spatial and Environmental Development as a focus area for development which was informed by the municipal situational analysis done in 2012 as well as the statistical information made available by Census 2011. The municipality therefore implemented various programmes for example the provision of VIP Toilets to Farmworkers who does not have access to sanitation. Training was also provided to Farmers and Farmworkers to cope with high risk of predators which can assisted with the sustainability of sheep farming.



Furthermore the municipality embarked on Annual Cleaning and Greening Campaigns in Laingsburg, Matjiesfontein and Vleiland, the rivers were cleaned from alien plants and trees to ensure that we a flood resilient and we conserve our ground water resources. We also rolled out the garden competition and the Arbour Day on an annual basis to create a Proudly Laingsburg Culture and more and more households make an effort and the community especially children are more aware of trees and plants. We also created 100 temporary EPWP employment opportunities per annum through these programmes.



The municipality can therefore state that the municipality is the cleanest municipality in the Central Karoo District as well as one of the cleanest Municipality's in the Western Cape as well as South Africa.

7.2 KPA: Local Economic Development

Create an environment conducive for economic development

The municipality as a low capacity municipality are committed about their role to create a conducive environment for Local Economic Development by means of ensuring the provision of adequate infrastructure as well as the maintenance of infrastructure and the conservation of natural resources. The municipality does not have a huge designated LED budget but the municipality adopted an approach which is, LED is not a thing we do, but how we do things.



The municipality see tourism as sector with high potential, therefore the municipality established a local tourism committee and annually fund the operation of the committee to promote tourism in the municipal area with a special focus to attract more feet to the area. Initiative like Farmers Market which are held every month, the Laingsburg Karoo Festival was also revived and was a success the weekend of the 8th of April 2016. The municipality through the Laingsburg Tourism association embarked on various community tourism programmes like the Karoo Festival, Farmer Markets and annual welcome projects, the



municipality hosted the 45th Laingsburg Karoo Marathon in October 2015 which are held on an annual event as well as the annual Mayoral Golf Day to attract more visitors to the municipal area.

SMME'S Development is very important for the municipality and are seen as one of the municipal game changers with regards to Local Economic Development and job creation. The municipality embarked on a process to assist entrepreneurs by means of business start-up and the following new business were established; 2 Hair Dressers, a Barber Shop, Laingsburg Car Wash, Truck Wash Centre, Fish and Chips Takeaways, Balies Bedding, Brain's Shoe Repairs,



Fruit & Veggies, Spot on Catering, Mary's Clothing Sales and MJ Pub Takeaways.

5 of the business is still in operation and show positive growth. The approach was thereafter changed to assist small and new businesses with business registration as well as CIDB Registration for Contractors which assisted them to register on our local and Western Cape Suppliers Database. In order to structure economic growth the municipality

established the Laingsburg Business Chamber and the Laingsburg Small Business Association to assist the municipality as economic drivers to develop the municipal area and grow the economy as enablers.

7.3 KPA: Social Development

Improve the standards of living of all people in Laingsburg



The 5 year strategic plan of the municipality identified various social problems within the Laingsburg Municipal area from a low skills base, high school drop outs, dependency of state welfare as well as a decay in social fabric of the area. The municipality therefore embarked on various skills development programmes, Municipal Internships and a student bursary fund to broaden the skills base of the municipality to make the unemployed more employable. The implementation of the municipal Crime Prevention Strategy and the establishment and continuous support to the Laingsburg Anti Alcohol Drug Action Group (LADAAG) and awareness programmes as well as

the rehabilitation alcohol and drug dependents. The municipality in cooperation with the Department of Community Safety and the local SAPS office rolled out various community safety initiatives like the Neighbourhood Watch and the Wolwekloof Law-enforcement crops to combat crime and make Laingsburg Municipality a safe environment for all, as well for our road users by means of the implementation of the Safe Roads Programme.



Furthermore the municipality focus on community development programmes which were linked to commemorative events like Youth Day, Woman's Days, World Aids Day, World Disability month and day, World Children Day, 16 days of Activism as well as Cancer Awareness Months and Days. These commemorative events are used to raise awareness and educate the community and break away from the vicious circle of poverty and low morality as well as creating public value. The municipality also established a Laingsburg Disability Centre and the Bergsig "Dappermuis" Day Care Centre. The municipality also revived the Matjiesfontein Care Bears ECD Centre to promote early childhood development and get the toddlers school ready. The municipality also provide support to the Donald Duck ECD Centre and the Huis Malan



Jacobs Old Age Home as well as enrolling old age protection and fitness programmes to keep our old active and safe from domestic and community violence.



Sport Development is identified a methods to unite and empower our youth, therefore the municipality ensured that sports facilities are upgraded and maintained to provide recreational opportunities and broaden the sport codes through the

assistance of the DCAS School programme. Two mini sports facilities was constructed, one in Göldnerville and one in Bergsig. These facilities is in use and sports coaches were trained to use the facilities and train our children. Municipal Community Development Workers was appointed through the EPWP programme to assist the municipality in surveying, community development programmes like the Disability Centre, ECD Centres, Sports Development and municipal outreach programmes. 7 New playgrounds were erected within all wards within the municipal area.



7.4 KPA: Infrastructure Development

Provision of infrastructure to deliver improved services to all residents and business & Effective Maintenance and manage of municipal assets and natural resources

The municipality through the municipal Integrated Human Settlements programme and the housing pipeline build 200 housing units in Ward 1 (39 in Matjiesfontein) and Ward 4 (164 in Göldnerville) and were hand over to the new house owners. These House owners also undergo consumer education by the Housing unit with all services installed. Matjiesfontein and Acacia Park town planning and Establishments was also done in line with the IHS plan of the municipality. The Municipality



finely manage to obtain the old Transnet houses from Transnet and are currently in the process to transfer these houses to the tenets and eradicate the bucket systems.



Water Provision is dignity, therefore the municipality made provision for a new bulk water line and built a Bergsig Reservoir to ensure that there is sufficient storage facilities. A reservoir was also built in Matjiesfontein with the assistance of the Department of Rural Development to provide sufficient water for the Matjiesfontein community as part of the CRDP Node. The municipality also installed the Göldnerville water supply line in order to supply Acacia Park

Housing Development with water to ensure that bulk services are in place. Waste Water Management was also identified in the 5 year strategic plan therefore municipal infrastructure was prioritised in line with the Housing Developments within the municipal area. A Matjiesfontein Package Plant was constructed in line with the housing development and the eradication of the buckets systems. 16 Houses in Matjiesfontein got flash toilets after the buckets systems got eradicated and were connected to the Sewerage Plant.



The Bergsig oxidation pond was rehabilitated after it was found that there was a leak. A main sewage line was built for the Acacia Park Housing Development and today the area are connected to the municipal sewerage system. The flood in 2014 resulted in major damages to our Water and Sewage Network, the municipality had to re-prioritise

their budget to repair pipelines to ensure that communities have water and minimise the environmental risk of sewerage water spills.



Matjiesfontein and Laingsburg sports facilities was upgraded on an annual basis to ensure that the facilities are in a good condition. The Mini Sports Facilities that has been constructed provided recreational facilities for children and the youth which gave the fields more time to rest. A need for an extra Sports Facility was raised as a priority in Laingsburg because of the sport codes and clubs and the over utilisation of the JJ Ellis Sports Facility (only sports facility in Laingsburg), therefore a gravel sportsground are put in place for the Bergsig Community.

Risk Reduction

The 5 Year IDP stated that Laingsburg is a Flood prone area, therefore Road Transport was identified and the flooding in 2014 forced the municipality to repair urgent flood damage to the value of R80 000 000.00, a local disaster was declared and flood Disaster Funding was secured and are currently being restored. National and Provincial Roads which has been damaged was repaired and are monitored for future flooding purposes. The Göldnerville New Storm Water was prioritised as part of the Acacia Park Housing Development because it was built on the slopes of the Dra Wol Foothill because the municipality had to do infill housing to break the apartheid settlements patterns and densification of the town. The municipality was also forced to rehabilitation gabions and put new gabions in place for the Acacia Park Housing Development.



Street lighting for the Matjiesfontein and Acacia Park Housing developments was also prioritised to ensure the safety of our communities. The municipality installed various storm water infrastructure to secure municipal infrastructure to reduce the risk during flooding. the municipality are also embarking on projects and programmes to conserve groundwater resources as the municipal water source by means of demand management strategies, resource management and the drilling of 5 new boreholes to ensure that the water for the dry seasons and during droughts.

7.5 KPA: Institutional Development

To create an institution with skilled employees to provide a professional service to its clientele guided by municipal values

For an IDP to be credible it has to be implementable, hence the need for adequate resources. Financial Resources, Natural Resources, Technology, Equipment, Processes as well as the Regulatory requirements are



important but equally to it Human Capital is important. Therefore the municipality made ample provision for the implementation of IDP. The municipality reviewed its policies, strategies and plans on an annual basis as well as developing new policies, strategies, by-laws and plans which was not in place. The municipality budgeted and secured for the required equipment or services to ensure that the resources are available to render a sustainable quality of services, be it technology, systems, pumps, tools or fleet.



The municipality reviewed its organisational structure and 24 new posts was created. Placements took place and new posts was filled. Job Descriptions was evaluated, the outcomes was processes and after an appeal process implemented. The municipality annually develop and approved the Work Place Skills Plan and in line with it, skills development and training were rolled out to ensure that staff are capable to execute their duties. The municipality ensured that all departments; Top Management, Senior Management, Middle Management, Financial staff as well as Interns were trained and completed their MMC training. All delegations was done are reviewed on an annual basis to ensure that a good quality of services are rendered.

The municipality understood their role in ensuring that the working environment is important and a happy workforce is an effective workforce, therefore the municipality rolled out an annual Wellness programme to look after the health and personal development of staff, train them on policies, plans, procedures and at the same time create public value in the municipality. Training was rolled out to Councillors as well as Ward Committees to ensure meaningful input from stakeholders and to empower them to be the effective in the communities they represent on the committees.



The municipality managed to down cascade performance to all levels within the municipality in order to promote performance excellence and improve service delivery. Each official including temporary staff has performance contracts / plans with the municipality and performance are monitored and evaluated on an on-going basis. The municipal Complaints and Compliance systems are in place and are utilised to improve service delivery and effectiveness.

Ward Committees policies are in place and for each ward a ward committee were established and are fully functional, Ward Operational Plans are developed on a monthly basis and send to the Department as well as kept on file for execution. The municipality adopted and reviewed its Communication strategy and implemented a SMS system to improve communication with the public because the door to door notice send out was not effective. The municipality tried to extend the GAMKA FM community Radio to Laingsburg municipal area but unfortunately could not, the municipal will start a process



of a local community radio in order to improve public participation. The Ward Committee system, the IDP Representative Forum as well as the IDP & Budget Road show formed the municipal formal participatory system after the 5 year IDP approved.

7.6 KPA: Financial Development

To achieve financial viability in order to render affordable services to residents

The sustainability of the municipality are based resources and the utilisation thereof to render services on a sustainable manner, therefore the municipality focused mainly on putting systems and processes in place to create an environment where the municipality can become financially viable and can render affordable services to its consumers. The municipality did an audit on financial policies and developed the outstanding policies, these policies was reviewed on an annual basis. During this period the municipality bought various systems which replaced old out-dated systems. A new Financial System (PROMUN) replace the old system; PROMUN is also one of the financial systems that will be used to implement the Municipal Standard Charts of Accounts (MSCOA) which are currently piloted by National Treasury in various municipalities.

The municipality also appointed an IT official to use these systems and technology more effectively and manage the risks pertaining to financial systems and programming. The old out-dated equipment was replaced in order for the municipality to be ready for MSCOA implementation. All critical staff including interns was trained on the Municipal Minimum Competency training programme to ensure that staff are



capable in executing the tasks at hand. The municipality could address challenges like Supply Chain Management (SCM) with the help of the provincial government support grant to improve on audit outcomes and strive to obtain a clean audit through sound financial management. The municipality will purpose a case ware system which will assist the municipality with the compilation Annual Financial Systems.



8 Laingsburg Thusong Service Centre

The Laingsburg Thusong Service Centre has changed the lives of many in the community, as service delivery is now on their doorstep and they just need to access it. There is no need for communities to travel far distances out of town to access government and non-government services, as they can get what they need at the Laingsburg Thusong Service Centre.

The Centre deliver on its Modules as per required;

- Module 1. Public Services
- Module 2. Office Services

- Module 3. Information and Communication Services
- Module 4. Education and Skills Development Services
- Module 5. Economic Development Services
- Module 6. Private Sector and Community Services

The following community training were rolled within this IDP cycle with the assistance OF Red Door, NACOSA, DCAS and Community Chest; Small Business Skills (88), Project Management (5), Cane basket manufacturing (9), Detergent Manufacturing (8), Candle Making (8), Beading (16), Coffin manufacturing (8), Clothing manufacturing (10), Cement product manufacturing (15), Upholstery training (4), Glass products (5), Woodburn (3), Kemoja program (6), Substance Abuse Councilors Training (2), General Service Counter (2), Excellent Customer Service (11), Economic Development Workshop (33), First Aid Level 3 (22), Mosaic Training (20) and Creativity Workshop (12).

The center also rolled out the various projects to provide on the job training as well as to create employment opportunities;



Laingsburg Multi-Purpose Centre, Laingsburg, Western Cape 2004. View from national road of building in it's context.

- Coffin manufacturing;
- Clothing manufacturing;
- Upholster; and
- Cement product manufacturing.

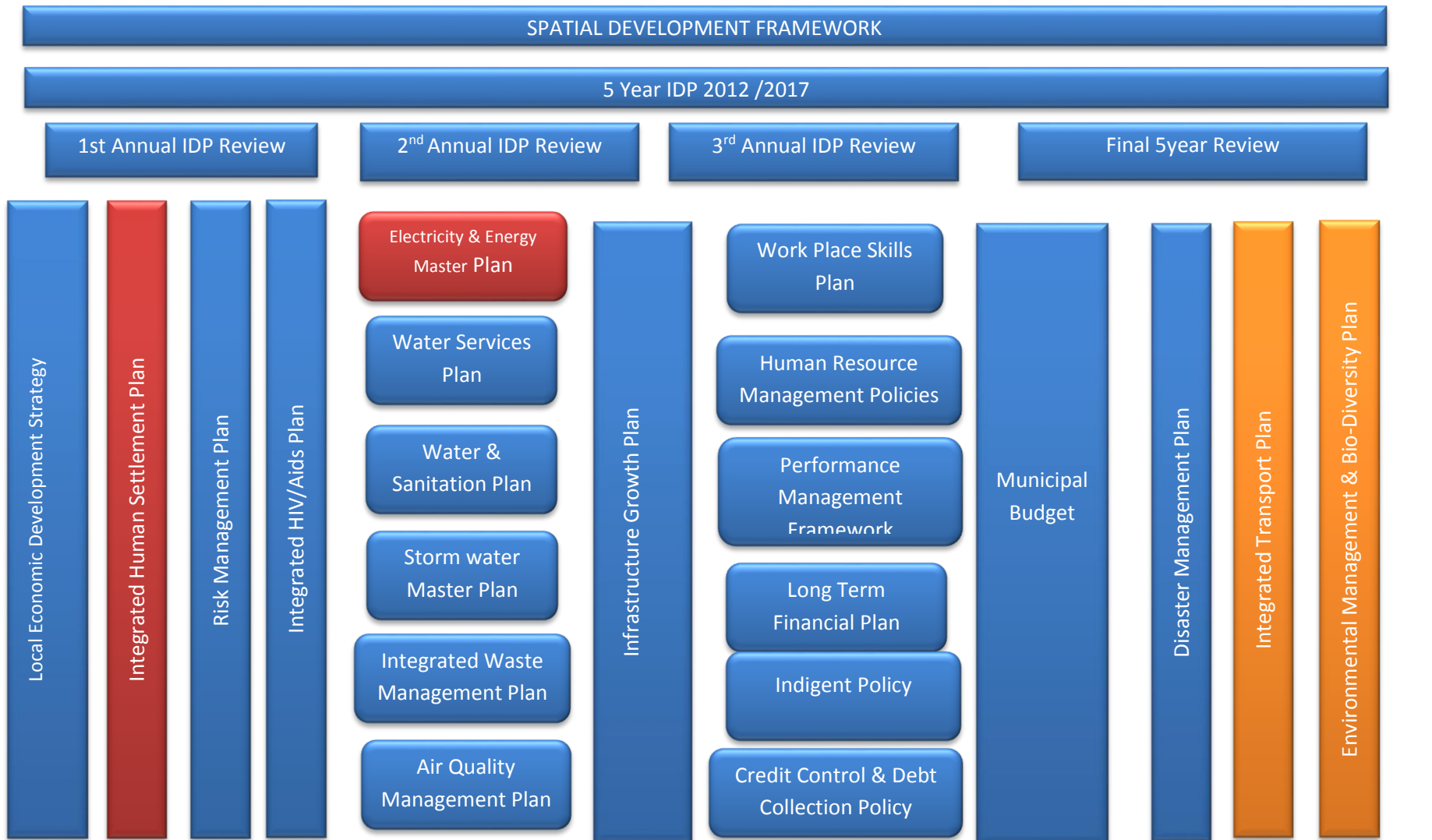
Furthermore the center provided support to the Laingsburg Community Youth, Laingsburg Small Business Association (LASBA), Laingsburg Upcoming Farmers, Laingsburg Cultural Forum and the Laingsburg Persons with Disabilities.

The center falls under the Municipality and take responsibility for staff, maintenance and operations of the Thusong Service Centre by means of municipal resources as well as funding provided by the Western Cape Department of Local Government.

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.



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	R 510 000.00
Laingsburg Ambulance	Upgrade and Additions	Ward 3	Implementation long overdue	R 3 200 000.00
Laingsburg Forensic Pathology	Replacement of FPL	Ward 3	Implementation long overdue	R 9 500 000.00
Matjiesfontein Satellite Clinic	Building of Clinic	Ward 1 (Matjiesfontein)	Implementation long overdue	
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 & Expanded Partnership Programme	Whole District including Laingsburg	2016/17	
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	2016/17	
Others	Building Resilient Families, Youth Development, Substance Abuse, Crime Prevention			
Department of Sport and Culture				
Strategic Objective: To facilitate the development, preservation and promotion of arts and culture in the Western Cape				
Project Name	Project / Programme	Municipal Area	Year	
Conditional Grants	MRF (Library)	Laingsburg	2016/17	
MOD Centres	Acacia PS & Laingsburg HS	Laingsburg	2016/17	
Arts and Culture	Funding and Transfers	District	2016/17	
Arts and Culture	Initiation Programme	District	2016/17	
Sports Development	Club Development	Laingsburg	2016/17	
Department of Agriculture				
Strategic Objective: Opportunities for growth development in rural areas				
Project Name	Programme	Municipal Area	Year	
Various Programmes	Sustainable Resource Management	District	2016/17	
	Farmer Support & Development	District	2016/17	
	Veterinary Services	District	2016/17	
	Technology Research and Development	District	2016/17	
	Agricultural Economic Services	District	2016/17	

	Structural Agricultural Education and Training	District	2016/17
	Rural Development Coordination	District	2016/17
Others	Agri-processing & Skills Development	Laingsburg	2016/17

Department of Local Government and Human Settlements

Strategic Objective: Review and Approve specific Housing Projects

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

Department of Environmental Affairs and Development Planning

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

Programme	Target Area	Year
Air Quality Management Plan	LLM	2015
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	2016/17
Conditional Grants	Including Infrastructure	Wards 1,2,3 & 4	2016/17
Norms and Standards allocations	Public ordinary school	Wards 1,2,3 & 4	2016/17
Learner Transport Schemes	Scholar Transport	Ward 1	2016/17
Subsidies	Independent Schools	Wards 1,2,3 & 4	2016/17
Subsidies	Special Education Needs	Wards 1,2,3 & 4	2016/17
Subsidies	Gr R Learners	Wards 1,2,3 & 4	2016/17
Infrastructure	Conditional Grants	Wards 1,2,3 & 4	2016/17

Department of Transport

Strategic Objective: Creation of a highly effective department

Project Name	Municipality	Municipal Area	Year	Budget
Review of Integrated Transport Plans	District	Whole Area	2015/16	R 1 466 666.66
Flood Damage Repairs	LLM	Provincial Roads	Completed	
Property	LLM	LLM (10 Accounts)	2016/17	
EPWP	LLM	Wards 1,2,3 & 4	2016/17	R 1 000 000.00

Department of Environmental Affairs (Delivering our Mandate)

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

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

Department of Rural Development

Strategic Objective: Rural Development & Comprehensive Rural Development Programme

Project Name	Municipality	Municipal Area	Year	Budget
Matjiesfontein Water Reservoir	LLM	Matjiesfontein	Completed	R 1 236 000.00
Early Childhood Development Centre	LLM	Matjiesfontein	Implementation long overdue	R 650 000.00
Agri-Parks Project	LLM	Laingsburg	2016/17	
Farmer Support Programme	LLM	Laingsburg	2016/17	

10 Long Term Financial 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.

WC051 Laingsburg - Supporting Table SA36 Detailed capital budget

Municipal Vote/Capital project R thousand	Ref	Program/Project description	Project number	IDP Goal code	Approved (Yes/No)	Asset Class	Asset Sub-Class	2016/17 Medium Term Revenue & Expenditure Framework			Project information	
								Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19	Ward location	New or renewal
	4			2	6	3	3					
32 - CORPORATE SERVICES	1	STOFSUIER	2016-32-01	-	Yes	Other Assets	Plant & equipment	2	2	2		All New
32 - CORPORATE SERVICES	2	URN	2016-32-02	-	Yes	Other Assets	Plant & equipment	1	1	1		All New
32 - CORPORATE SERVICES	3	KANTOORTOERUSTING	2016-32-03	-	Yes	Other Assets	Plant & equipment	20	10	10		All New
33 - BUDGET & TREASURY	4	FINANSIES: REKENAARS	2016-33-04	-	Yes	Other Assets	Furniture and other office equipment	40	30	30		All New
32 - CORPORATE SERVICES	5	7 SITPLEK VOERTUIG	2016-32-05	-	Yes	Other Assets	General vehicles	300				All New
32 - CORPORATE SERVICES	6	STOELE	2016-32-06	-	Yes	Other Assets	Furniture and other office equipment	200	100		4 & 1	New
35 - COMMUNITY AND SOCIAL SERV	7	VIP TOILETTE	2016-35-07	-	Yes	Other Assets	Other	80	80	80		All New
35 - COMMUNITY AND SOCIAL SERV	8	PUBLIEKE TOILETTE	2016-35-08	-	Yes	Other Assets	Other	200				All New
39 - ROAD TRANSPORT	9	Bakkie Tegnies	2016-39-09	-	Yes	Infrastructure - Road transport	Plant & equipment	350	200			All New
39 - ROAD TRANSPORT	10	Gereedskap	2016-39-10	-	Yes	Infrastructure - Road transport	Plant & equipment	20	20			All New
39 - ROAD TRANSPORT	11	DUAL SAW	2016-39-11	-	Yes	Infrastructure - Road transport	Plant & equipment	5				All New
39 - ROAD TRANSPORT	12	BETONMENGER	2016-39-12	-	Yes	Infrastructure - Road transport	Plant & equipment			35		All New
39 - ROAD TRANSPORT	13	METAL DETECTOR	2016-39-13	-	Yes	Infrastructure - Road transport	Plant & equipment	15				All New
39 - ROAD TRANSPORT	14	ELEKTRIESE PULLEY	2016-39-14	-	Yes	Infrastructure - Road transport	Plant & equipment	20				All New
39 - ROAD TRANSPORT	15	HANDRADIOS	2016-39-15	-	Yes	Infrastructure - Road transport	Plant & equipment	20				All New
42 - WATER	16	WATERPOMP	2016-42-16	-	Yes	Other Assets	Plant & equipment	100	100	100		All New
32 - CORPORATE SERVICES	17	OPGRADEER KANTOORTOILETTE	2016-32-17	-	Yes	Other Assets	Other	20				All New
41 - WASTE WATER MANAGEMENT	18	Rioolpomp	2016-41-18	-	Yes	Infrastructure - Sanitation	Sewerage purification	150	150	150		All New
36 - SPORTS AND RECREATION	19	MATJIESFONTEIN SPORTGRONDE	2016-36-19	-	Yes	Community	Sportsfields & stadia	429				1 New
36 - SPORTS AND RECREATION	20	SPORTGRONDE: LAINGSBURG OPGRAD	2016-36-20	-	Yes	Community	Sportsfields & stadia	47				2 New
42 - WATER	21	GOLDNERVILLE ELEVATED TANK	2016-42-21	-	Yes	Other Assets	Dams & Reservoirs	1 400				1+4 New
42 - WATER	22	Chloorstelsel van WWTW MATJIES	2016-42-22	-	Yes	Other Assets	Plant & equipment	450				1 New
35 - COMMUNITY AND SOCIAL SERV	23	BEGRAAFPLAAS GOLDNERVILLE	2016-35-23	-	Yes	Other Assets	Other	1 300				2 New
39 - ROAD TRANSPORT	24	GOLDNERVILLE: GABIONS ENTRANCE	2016-39-24	-	Yes	Infrastructure - Road transport	Storm water	1 318				2 New
42 - WATER	25	REHAB SOUTKLOOF FONTEIN	2016-42-25	-	Yes	Infrastructure - Water	Dams & Reservoirs	1 055				All New
39 - ROAD TRANSPORT	26	HOEMASLIG MATJIESFONTEIN	2016-39-26	-	Yes	Infrastructure - Road transport	Street Lighting		400			1 New
42 - WATER	27	REHAB SOUTKLOOF FONTEIN	2016-42-27	-	Yes	Infrastructure - Water	Dams & Reservoirs		4 947	6 428		All New
41 - WASTE WATER MANAGEMENT	28	REHAB MATJIES SANITASIE	2016-41-28	-	Yes	Infrastructure - Sanitation	Sewerage purification		983			1 New
43 - ELECTRICITY	29	Integrated National Electrification Programme	2016-43-29	-	Yes	Infrastructure - Electricity	Generation	2 023	4 025	2 025		All New
Total Capital expenditure MTREF Period								9 566	11 048	8 861		

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

Description	Ref	2016/17 Medium Term Revenue & Expenditure Framework		
		Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
R thousand				
Revenue By Source				
Property rates		3 870	4 110	4 352
Property rates - penalties & collection charges		134	142	151
Service charges - electricity revenue		11 367	12 071	12 784
Service charges - water revenue		2 786	2 959	3 133
Service charges - sanitation revenue		2 303	2 446	2 590
Service charges - refuse revenue		1 991	2 115	2 239
Service charges - other		73	77	82
Rental of facilities and equipment		812	863	914
Interest earned - external investments		906	962	1 019
Interest earned - outstanding debtors		213	226	240
Dividends received		-	-	-
Fines		36 737	39 014	41 316
Licences and permits		273	290	307
Agency services		107	113	120
Transfers recognised - operational		16 477	16 615	18 275
Other revenue		647	685	710
Gains on disposal of PPE		-	-	-
Total Revenue (excluding capital transfers and contributions)		78 695	82 688	88 232
Expenditure By Type	-			
Employee related costs		20 664	22 152	23 680
Remuneration of councillors		2 619	2 807	3 001
Debt impairment		25 424	27 253	29 131
Depreciation & asset impairment		8 904	9 456	10 014
Finance charges		-	-	-
Bulk purchases		8 713	9 253	9 799
Other materials		-	-	-
Contracted services		7 765	8 246	8 732
Transfers and grants		4 559	4 842	5 127
Other expenditure		19 057	19 177	20 308
Loss on disposal of PPE		-	-	-
Total Expenditure		97 705	103 186	109 792
Surplus/(Deficit)		(19 010)	(20 498)	(21 561)
Transfers recognised - capital		8 159	15 330	8 428
Contributions recognised - capital		-	-	-
Contributed assets		-	-	-
Surplus/(Deficit) after capital transfers & contributions		(10 851)	(5 168)	(13 133)
Taxation		-	-	-
Surplus/(Deficit) after taxation		(10 851)	(5 168)	(13 133)
Attributable to minorities		-	-	-
Surplus/(Deficit) attributable to municipality		(10 851)	(5 168)	(13 133)
Share of surplus/ (deficit) of associate		-	-	-
Surplus/(Deficit) for the year		(10 851)	(5 168)	(13 133)

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:

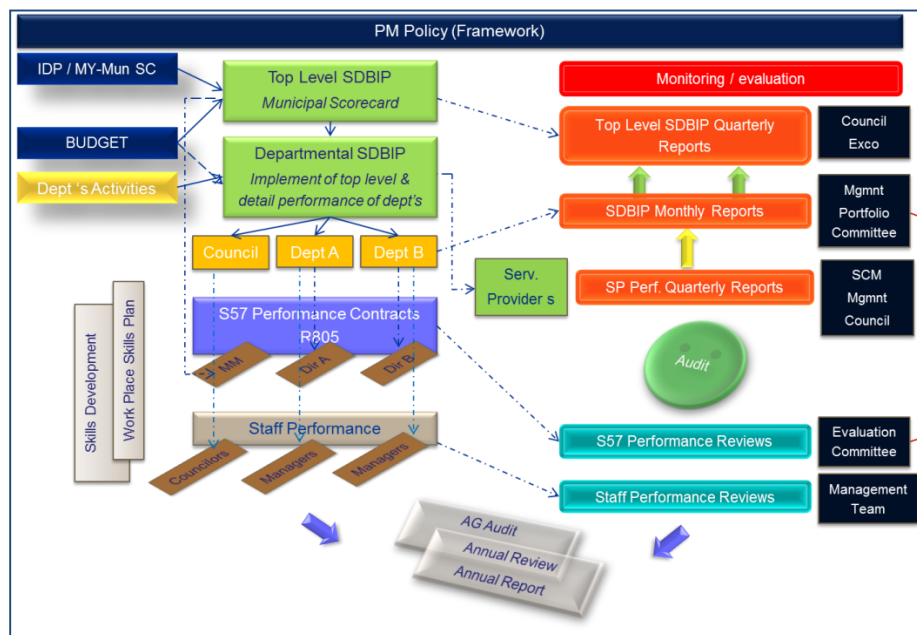


Figure 9.1: Performance Management system

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.

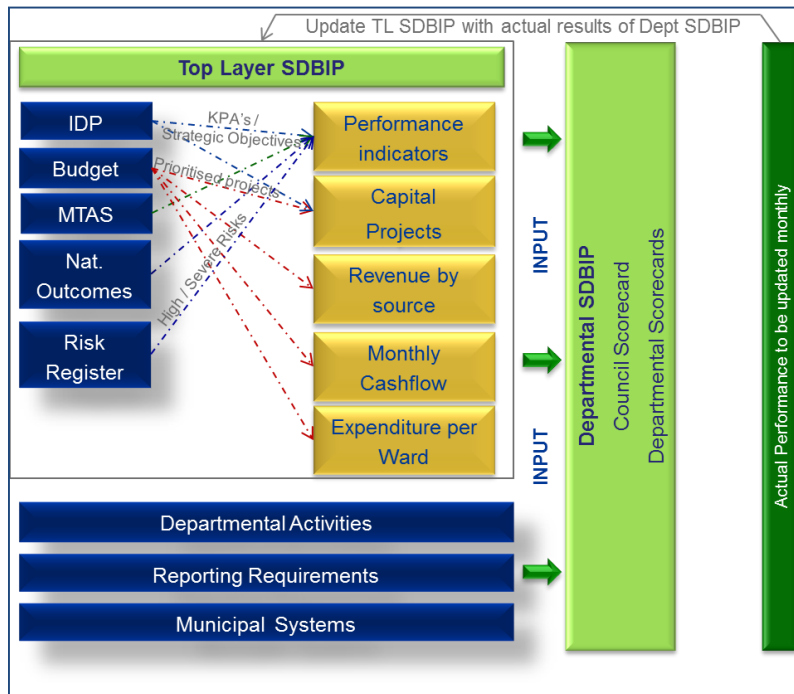


Figure 9.2: Organizational Performance

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

11.3 Individual Level

The municipality is in process of implementing a performance management system for all its senior managers. 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.

11.5.1 Quarterly Reports

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

11.5.2 Mid-Year Assessment

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

11.6 Performance Report

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

11.7 The IDP and the budget

The reviewed IDP and the budget for 2013/14 was approved by Council on 27 May 2013. The IDP process and the performance management process are integrated. The IDP fulfills the planning stage of performance management. Performance management in turn, fulfills the implementation management, monitoring and evaluation of the IDP.

11.8 The Service Delivery Budget Implementation Plan

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

11.8.1 The municipal scorecard (Top Layer SDBIP)

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

11.8.2 Actual performance

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

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

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

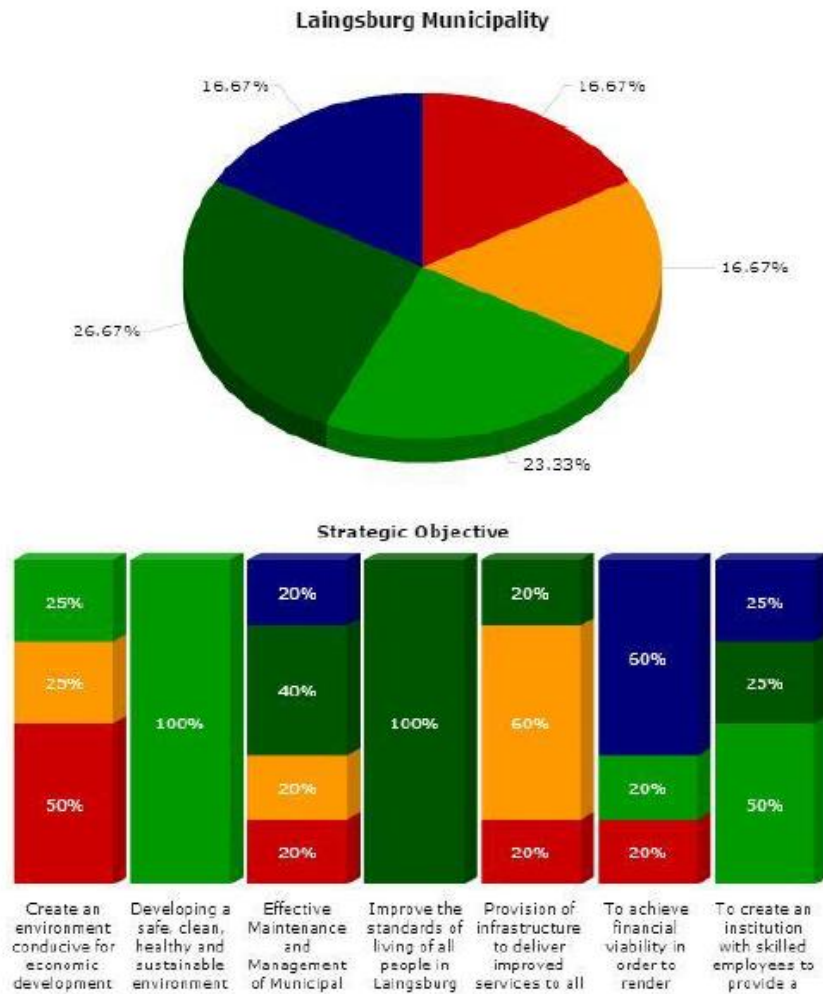
KPI Well Met	G2	100% > Actual/Target < 150%
KPI Extremely Well Met	B	Actual/Target > = 150%

SDBIP Measurement Categories

Table 9.1: KPI Measurements

The graph below displays the overall performance per Strategic Objective for 2014/15:

The graph below displays the overall performance per Strategic Objective for 2014/15



Graph 9.1: Municipal Performance

The municipality’s performance per strategic objective was not as good as it can be with 17% of targets not been met, but the municipality showed excellence with 42% of targets being well and extremely well met. The municipality are putting corrective measures in place to improve performance.

12 FINANCIAL VIABILITY

This report presents the current state of the budget implementation and reasons for variances and possible action to be taken. Section 54 of the MFMA states that the Mayor of the Municipality must consider and check whether the approved budget is implemented in accordance with the Service Delivery and Budget Implementation Plan (SDBIP), and consider revisions.

The table below illustrates an overview of the Budget implementation of Laingsburg Municipality for the month ended February 2016.

R thousands	Original Budget	Adjusted Budget	YTD Actual	YTD %
Total Revenue (Excl. Capital transfers and contributions)	95 059	98 020	60 107	61.32
Total Expenditure	77 536	85 894	51 074	59.46
Depreciation	12 073	12 867	6 210	48.26
Surplus (Deficit) (Exl Capital transfers)	17 523	12 126	9 032	74.48

Capital Expenditure				
Sources of Finance				
Transfers from Grants	26 754	33 440 818	13 610 506	40.70
Government	26 754	33 440 818	13 610 506	40.70
Transfers from Internal funds	1 666	2 595 696	389 460	15.00
Capital Expenditure	28 420	36 036 514	13 999 966	38.85

Table 10.1 Budget Implementation Overview

12.1 Operating Revenue

The Municipality have generated 61.32% or R60, 107 million of the Budgeted Revenue to date which is in line with the budgeted amounts. During the month operating grants totalling R 0, 219million were received. The largest part of the grants received forms part of the equitable share allocation for the financial year.

12.2 Operating Expenditure

For the month ending February 2016, the Municipality managed to spend within the budgeted norms. An amount of R51, 074 million or 59.46% have been spent to date.

12.3 Capital Expenditure

The Municipality has incurred R14, 000 million or 38.6% of the Capital Budget to date.

12.4 Cash Flow

The Municipality started off with a cash flow balance of R14, 758 million at the beginning of the year and increased it with R13, 772 million. The closing balance for the month ended February is R28, 530 million. The increase in cash flow is due to the receipt of the operational grants as well as the MIG payments. The Municipal Cash flow is mainly from Operating Activities as no Borrowing or Investments are budgeted for the 2015/2016 financial year.

12.5 Debtors

The Outstanding Debtors of the Municipality amounts to R8, 298 million for the month ending February 2016. **The outstanding debt for more than 90 days amounts to 70, 3%.** The payment rate for 2015/2016 financial year was 96.9%. The Municipality is fully implementing the Debt Collection and Credit Control Policy. It should be noted that the municipal debt collection and credit control policy was revised during March 2016.

12.6 Creditors

Total outstanding creditors amount to R0 for the month ending February 2016. All the outstanding amounts are within the 30 days outstanding categories which is compliant with Section 65 of the MFMA. Cases occur where suppliers issue invoices more than 30 days after the date of the invoice for payment, but in most cases the payments are made at presentation of the invoices.

12.7 In year Budget Statement Tables

Table C1: Summary

WC051 Laingsburg - Table C1 Monthly Budget Statement Summary - M08 February

Description	2015/16	Budget Year 2016/17							
	Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands									
Financial Performance									
Property rates	3 040	3 000	3 756	31	3 388	2 504	884	35%	3 756
Service charges	13 929	17 826	15 614	37	10 298	10 271	27	0%	15 614
Investment revenue	1 101	827	1 050	139	926	700	226	32%	1 050
Transfers recognised - operational	19 788	16 841	20 353	219	14 705	11 327	3 378	30%	20 353
Other own revenue	31 675	29 483	25 120	(346)	17 162	16 747	415	2%	25 120
Total Revenue (excluding capital transfers and contributions)	69 532	67 977	65 893	79	46 478	41 549	4 930	12%	65 893
Employee costs	12 930	17 096	17 568	1 305	10 689	11 254	(565)	-5%	17 568
Remuneration of Councillors	2 220	2 453	2 453	204	1 409	1 635	(226)	-14%	2 453
Depreciation & asset impairment	9 523	12 073	12 867	613	6 210	8 888	(2 678)	-30%	12 867
Finance charges	-	-	-	-	-	-	-	-	-
Materials and bulk purchases	6 573	6 523	8 000	621	5 197	5 333	(136)	-3%	8 000
Transfers and grants	3 244	4 231	4 276	268	2 014	2 851	(837)	-	4 276
Other expenditure	37 452	35 159	40 729	3 407	25 555	26 257	(702)	-3%	40 729
Total Expenditure	71 940	77 536	85 894	6 418	51 074	56 219	(5 144)	-9%	85 894
Surplus/(Deficit)	(2 408)	(9 559)	(20 000)	(6 339)	(4 596)	(14 670)	10 074	-69%	(20 000)
Transfers recognised - capital	19 707	27 082	32 762	4 227	13 628	18 721	(5 093)	-27%	32 762
Contributions & Contributed assets	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	17 298	17 523	12 762	(2 112)	9 032	4 052	4 981	123%	12 762
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	-
Surplus/ (Deficit) for the year	17 298	17 523	12 762	(2 112)	9 032	4 052	4 981	123%	12 762
Capital expenditure & funds sources									
Capital expenditure	28 348	28 419	36 196	4 228	14 000	5 655	8 345	148%	36 196
Capital transfers recognised	27 834	26 754	33 440	4 227	13 611	5 419	8 191	151%	33 440
Public contributions & donations	-	-	-	-	-	-	-	-	-
Borrowing	-	-	-	-	-	-	-	-	-
Internally generated funds	514	1 666	2 755	1	389	236	154	65%	2 755
Total sources of capital funds	28 348	28 419	36 196	4 228	14 000	5 655	8 345	148%	36 196
Financial position									
Total current assets	18 711	25 997	25 997		27 141				25 997
Total non current assets	152 413	166 679	166 679		175 828				166 679
Total current liabilities	7 003	14 077	14 077		15 433				14 077
Total non current liabilities	6 872	4 051	4 051		3 961				4 051
Community wealth/Equity	157 249	174 548	174 548		183 576				174 548
Cash flows									
Net cash from (used) operating	25 335	22 257	22 257	3 173	27 771	19 484	8 287	43%	22 257
Net cash from (used) investing	(18 491)	(12 484)	(12 484)	(4 228)	(14 000)	(5 523)	(8 477)	153%	(12 484)
Net cash from (used) financing	-	-	-	-	-	-	-	-	-
Cash/cash equivalents at the month/year end	21 602	24 532	24 532	-	28 530	28 719	(190)	-1%	24 532
Debtors & creditors analysis	0-30 Days	31-60 Days	61-90 Days	91-120 Days	121-150 Dys	151-180 Dys	181 Dys-1 Yr	Over 1Yr	Total
Debtors Age Analysis									
Total By Revenue Source	1 396	910	151	113	1 045	113	132	4 438	8 298
Creditors Age Analysis									
Total Creditors	-	-	-	-	-	-	-	-	-

Table C2: Financial Performance (Standard Classification)

This table reflects the operating budget (Financial Performance) in the standard classifications which are the Government Financed Statistics Functions and Sub-functions. These are used by National Treasury to assist the compilation of national and international accounts for comparison purposes, regardless of the unique organisational structure used by the different institutions.

The main functions are Government and Administration, Community and Public Safety, Economic and Environmental Services, Trading Services and Other Services.

It is for this reason that Financial Performance is reported in standard classification, Table C2, and by municipal vote, Table C3.

WC051 Laingsburg - Table C2 Monthly Budget Statement - Financial Performance (standard classification) - M08 February

Description	Ref	2015/16	Budget Year 2016/17							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands	1									
Revenue - Standard										
<i>Governance and administration</i>		40 037	47 523	55 869	4 316	31 105	32 955	(1 850)	-6%	55 869
Executive and council		20 481	39 219	40 211	(64)	16 185	26 807	(10 622)	-40%	40 211
Budget and treasury office		8 102	5 134	7 655	45	3 469	3 923	(454)	-12%	7 655
Corporate services		11 454	3 171	8 003	4 336	11 452	2 225	9 226	415%	8 003
<i>Community and public safety</i>		31 008	28 900	24 611	(225)	16 941	16 509	432	3%	24 611
Community and social services		920	974	974	219	649	751	(102)	-14%	974
Sport and recreation		3	2	2	0	3	2	1	91%	2
Public safety		29 723	27 913	23 623	(444)	16 282	15 749	533	3%	23 623
Housing		363	11	11	1	7	7	(0)	-1%	11
Health		-	0	0	(0)	(0)	0	(0)	-114%	0
<i>Economic and environmental services</i>		2 737	1 129	1 123	1	589	749	(159)	-21%	1 123
Planning and development		-	90	90	-	-	60	(60)	-100%	90
Road transport		2 737	1 039	1 033	1	589	689	(99)	-14%	1 033
Environmental protection		-	-	-	-	-	-	-	-	-
<i>Trading services</i>		15 456	17 507	16 417	214	11 471	10 057	1 414	14%	16 417
Electricity		9 471	11 352	10 620	935	7 263	6 225	1 038	17%	10 620
Water		2 361	2 078	2 051	(1 036)	1 705	1 334	371	28%	2 051
Waste water management		1 895	2 106	2 085	172	1 387	1 390	(3)	0%	2 085
Waste management		1 730	1 971	1 662	142	1 116	1 108	8	1%	1 662
<i>Other</i>	4	-	-	-	-	-	-	-	-	-
Total Revenue - Standard	2	89 238	95 059	98 020	4 306	60 107	60 270	(164)	0%	98 020
Expenditure - Standard										
<i>Governance and administration</i>		20 558	25 722	29 859	1 935	16 102	18 755	(2 654)	-14%	29 859
Executive and council		7 502	10 920	11 054	696	6 076	6 831	(755)	-11%	11 054
Budget and treasury office		7 939	7 610	10 578	559	6 389	5 917	472	8%	10 578
Corporate services		5 116	7 193	8 227	679	3 637	6 008	(2 371)	-39%	8 227
<i>Community and public safety</i>		28 568	28 460	30 412	2 385	19 286	20 368	(1 081)	-5%	30 412
Community and social services		1 851	1 904	2 184	148	1 160	1 456	(296)	-20%	2 184
Sport and recreation		65	451	451	5	33	315	(282)	-89%	451
Public safety		26 441	25 828	27 510	2 213	17 950	18 419	(469)	-3%	27 510
Housing		186	188	188	19	129	125	4	3%	188
Health		26	90	79	0	14	53	(39)	-73%	79
<i>Economic and environmental services</i>		10 742	11 199	11 293	857	6 894	7 539	(644)	-9%	11 293
Planning and development		660	774	797	62	418	541	(123)	-23%	797
Road transport		10 082	10 425	10 497	795	6 477	6 998	(521)	-7%	10 497
Environmental protection		-	-	-	-	-	-	-	-	-
<i>Trading services</i>		12 067	12 143	14 318	1 240	8 788	9 549	(761)	-8%	14 318
Electricity		7 183	7 077	8 554	636	5 399	5 702	(303)	-5%	8 554
Water		1 775	2 172	2 276	88	1 317	1 517	(200)	-13%	2 276
Waste water management		1 677	1 505	2 092	348	1 319	1 395	(76)	-5%	2 092
Waste management		1 432	1 390	1 397	168	753	935	(182)	-19%	1 397
<i>Other</i>	5	12	12	12	1	4	8	(4)	-48%	12
Total Expenditure - Standard	3	71 940	77 536	85 894	6 418	51 074	56 219	(5 144)	-9%	85 894
Surplus/ (Deficit) for the year		17 298	17 523	12 126	(2 112)	9 032	4 052	4 981	123%	12 126

Table C3: Financial Performance (Revenue and Expenditure by Municipal Vote)

WC051 Laingsburg - Table C3 Monthly Budget Statement - Financial Performance (revenue and expenditure by municipal vote) - M08 February

Vote Description	Ref	2015/16	Budget Year 2016/17							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands										
Revenue by Vote										
Vote 1 - MAYORAL & COUNCIL	1	20 481	39 219	40 211	(64)	16 185	26 807	(10 622)	-39.6%	40 211
Vote 2 - MUNICIPAL MANAGER		-	-	-	-	-	-	-	-	-
Vote 3 - CORPORATE SERVICES		11 454	3 171	8 003	4 336	11 452	2 225	9 226	414.7%	8 003
Vote 4 - BUDGET & TREASURY		8 102	5 134	7 655	45	3 469	3 923	(454)	-11.6%	7 655
Vote 5 - PLANNING AND DEVEOLPMENT		-	90	90	-	-	60	(60)	-100.0%	90
Vote 6 - COMMUNITY AND SOCIAL SERV		920	974	974	218	649	751	(102)	-13.6%	974
Vote 7 - SPORTS AND RECREATION		3	2	2	0	3	2	1	91.0%	2
Vote 8 - HOUSING		363	11	11	1	7	7	(0)	-0.9%	11
Vote 9 - PUBLIC SAFETY		29 723	27 913	23 623	(444)	16 282	15 749	533	3.4%	23 623
Vote 10 - ROAD TRANSPORT		2 737	1 039	1 033	1	589	689	(99)	-14.4%	1 033
Vote 11 - WASTE MANAGEMENT		1 506	1 971	1 662	142	1 116	1 108	8	0.7%	1 662
Vote 12 - WASTE WATER MANAGEMENT		1 895	2 106	2 085	172	1 387	1 390	(3)	-0.2%	2 085
Vote 13 - WATER		2 361	2 078	2 051	(1 036)	1 705	1 334	371	27.8%	2 051
Vote 14 - ELECTRICITY		9 471	11 352	10 620	935	7 263	6 225	1 038	16.7%	10 620
Vote 15 -		-	-	-	-	-	-	-	-	-
Total Revenue by Vote	2	89 015	95 059	98 020	4 306	60 107	60 270	(164)	-0.3%	98 020
Expenditure by Vote										
Vote 1 - MAYORAL & COUNCIL	1	4 815	7 231	7 365	442	4 080	4 371	(291)	-6.7%	7 365
Vote 2 - MUNICIPAL MANAGER		2 687	3 689	3 689	255	1 996	2 459	(463)	-18.8%	3 689
Vote 3 - CORPORATE SERVICES		5 116	7 193	8 227	679	3 637	6 008	(2 371)	-39.5%	8 227
Vote 4 - BUDGET & TREASURY		7 940	7 610	10 578	559	6 389	5 917	472	8.0%	10 578
Vote 5 - PLANNING AND DEVEOLPMENT		660	774	797	62	418	541	(123)	-22.8%	797
Vote 6 - COMMUNITY AND SOCIAL SERV		1 193	1 306	1 295	95	731	863	(132)	-15.3%	1 295
Vote 7 - SPORTS AND RECREATION		754	1 151	1 431	59	481	969	(488)	-50.4%	1 431
Vote 8 - HOUSING		186	188	188	19	129	125	4	3.2%	188
Vote 9 - PUBLIC SAFETY		26 441	25 828	27 510	2 213	17 950	18 419	(469)	-2.5%	27 510
Vote 10 - ROAD TRANSPORT		10 082	10 425	10 497	795	6 477	6 998	(521)	-7.4%	10 497
Vote 11 - WASTE MANAGEMENT		1 208	1 390	1 397	168	753	935	(182)	-19.5%	1 397
Vote 12 - WASTE WATER MANAGEMENT		1 677	1 505	2 092	348	1 319	1 395	(76)	-5.4%	2 092
Vote 13 - WATER		1 775	2 172	2 276	88	1 317	1 517	(200)	-13.2%	2 276
Vote 14 - ELECTRICITY		7 183	7 077	8 554	636	5 399	5 702	(303)	-5.3%	8 554
Vote 15 -		-	-	-	-	-	-	-	-	-
Total Expenditure by Vote	2	71 717	77 536	85 894	6 418	51 074	56 219	(5 144)	-9.2%	85 894
Surplus/ (Deficit) for the year	2	17 298	17 523	12 126	(2 112)	9 032	4 052	4 981	122.9%	12 126

Table C4: Financial Performance (Revenue and Expenditure)

WC051 Laingsburg - Table C4 Monthly Budget Statement - Financial Performance (revenue and expenditure) - M08 February

Description	Ref	2015/16	Budget Year 2016/17							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands										
Revenue By Source										
Property rates		2 794	2 875	3 630	4	3 201	2 420	781	32%	3 630
Property rates - penalties & collection charges		246	126	126	26	187	84	103	123%	126
Service charges - electricity revenue		9 315	11 352	10 620	917	7 129	6 225	904	15%	10 620
Service charges - water revenue		1 312	2 078	927	(1 152)	912	1 334	(422)	-32%	927
Service charges - sanitation revenue		1 485	2 106	2 085	127	1 079	1 390	(311)	-22%	2 085
Service charges - refuse revenue		1 730	1 971	1 662	142	1 115	1 108	7	1%	1 662
Service charges - other		87	319	320	3	63	213	(150)	-70%	320
Rental of facilities and equipment		1 275	887	885	73	647	590	57	10%	885
Interest earned - external investments		856	652	850	115	767	567	200	35%	850
Interest earned - outstanding debtors		245	175	200	24	159	133	26	19%	200
Dividends received		-	-	-	-	-	-	-	-	-
Fines		28 433	27 530	23 240	(566)	15 495	15 494	1	0%	23 240
Licences and permits		1 115	252	256	98	690	171	519	304%	256
Agency services		84	105	100	14	77	67	10	15%	100
Transfers recognised - operational		19 788	16 841	20 353	219	14 705	11 327	3 378	30%	20 353
Other revenue		769	709	639	35	253	426	(172)	-40%	639
Gains on disposal of PPE		-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)		69 532	67 977	65 893	79	46 478	41 549	4 930	12%	65 893
Expenditure By Type										
Employee related costs		12 930	17 096	17 568	1 305	10 689	11 254	(565)	-5%	17 568
Remuneration of councillors		2 220	2 453	2 453	204	1 409	1 635	(226)	-14%	2 453
Debt impairment		19 976	21 682	21 682	1 789	14 314	14 454	(140)	-1%	21 682
Depreciation & asset impairment		9 523	12 073	12 867	613	6 210	8 888	(2 678)	-30%	12 867
Finance charges		-	-	-	-	-	-	-	-	-
Bulk purchases		6 573	6 523	8 000	621	5 197	5 333	(136)	-3%	8 000
Other materials		-	-	-	-	-	-	-	-	-
Contracted services		3 210	2 976	4 321	276	1 948	2 881	(932)	-32%	4 321
Transfers and grants		3 244	4 231	4 276	268	2 014	2 851	(837)	-29%	4 276
Other expenditure		14 265	10 502	14 726	1 342	9 292	8 922	370	4%	14 726
Loss on disposal of PPE		-	-	-	-	-	-	-	-	-
Total Expenditure		71 940	77 536	85 894	6 418	51 074	56 219	(5 144)	-9%	85 894
Surplus/(Deficit)		(2 408)	(9 559)	(20 000)	(6 339)	(4 596)	(14 670)	10 074	(0)	(20 000)
Transfers recognised - capital		19 707	27 082	32 762	4 227	13 628	18 721	(5 093)	(0)	32 762
Contributions recognised - capital		-	-	-	-	-	-	-	-	-
Contributed assets		-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		17 298	17 523	12 762	(2 112)	9 032	4 052			12 762
Taxation		-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after taxation		17 298	17 523	12 762	(2 112)	9 032	4 052			12 762
Attributable to minorities		-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality		17 298	17 523	12 762	(2 112)	9 032	4 052			12 762
Share of surplus/ (deficit) of associate		-	-	-	-	-	-	-	-	-
Surplus/ (Deficit) for the year		17 298	17 523	12 762	(2 112)	9 032	4 052			12 762

Table C5: Capital Expenditure (Municipal Vote, Standard Classification and Funding)

WC051 Laingsburg - Table C5 Monthly Budget Statement - Capital Expenditure (municipal vote, standard classification and funding) - M08 February

Vote Description	Ref	2015/16	Budget Year 2016/17							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands	1									
Capital Expenditure - Standard Classification										
<i>Governance and administration</i>		455	216	291	-	18	6	12	199%	291
Executive and council		12	-	-	-	-	-	-		-
Budget and treasury office		284	20	25	-	15	-	15	#DIV/0!	25
Corporate services		159	196	266	-	3	6	(3)	-50%	266
<i>Community and public safety</i>		11 660	17 503	21 614	4 221	9 252	5 065	4 187	83%	21 614
Community and social services		35	1 646	724	108	108	20	88	442%	724
Sport and recreation		2 950	581	581	-	222	10	213	2240%	581
Public safety		10	675	1 029	-	354	195	159	81%	1 029
Housing		8 601	14 520	19 200	4 112	8 567	4 840	3 727	77%	19 200
Health		64	80	80	-	-	-	-		80
<i>Economic and environmental services</i>		8 936	2 575	4 941	1	1 768	314	1 454	462%	4 941
Planning and development		-	-	-	-	-	-	-		-
Road transport		8 936	2 575	4 941	1	1 768	314	1 454	462%	4 941
Environmental protection		-	-	-	-	-	-	-		-
<i>Trading services</i>		7 297	8 126	9 350	6	2 962	270	2 693	999%	9 350
Electricity		2 037	6 000	8 000	-	2 580	-	2 580	#DIV/0!	8 000
Water		2 725	258	905	-	177	198	(21)	-11%	905
Waste water management		2 535	1 868	445	6	205	72	134	187%	445
Waste management		-	-	-	-	-	-	-		-
<i>Other</i>		-	-	-	-	-	-	-		-
Total Capital Expenditure - Standard Classification	3	28 348	28 419	36 196	4 228	14 000	5 655	8 345	148%	36 196
Funded by:										
National Government		27 834	26 754	33 440	4 227	13 611	5 419	8 191	151%	33 440
Provincial Government		-	-	-	-	-	-	-		-
District Municipality		-	-	-	-	-	-	-		-
Other transfers and grants		-	-	-	-	-	-	-		-
Transfers recognised - capital		27 834	26 754	33 440	4 227	13 611	5 419	8 191	151%	33 440
Public contributions & donations	5	-	-	-	-	-	-	-		-
Borrowing	6	-	-	-	-	-	-	-		-
Internally generated funds		514	1 666	2 755	1	389	236	154	65%	2 755
Total Capital Funding		28 348	28 419	36 196	4 228	14 000	5 655	8 345	148%	36 196

Table C6: Financial Position

WC051 Laingsburg - Table C6 Monthly Budget Statement - Financial Position - M08 February

Description	Ref	2015/16	Budget Year 2016/17			
		Audited Outcome	Original Budget	Adjusted Budget	YearTD actual	Full Year Forecast
R thousands	1					
ASSETS						
Current assets						
Cash		8 317	14 758	14 758	24 598	14 758
Call investment deposits		-	-	-	-	-
Consumer debtors		4 336	6 127	6 127	(6 457)	6 127
Other debtors		360	(201)	(201)	3 688	(201)
Current portion of long-term receivables		-	-	-	-	-
Inventory		5 698	5 313	5 313	5 313	5 313
Total current assets		18 711	25 997	25 997	27 141	25 997
Non current assets						
Long-term receivables		9	9	9	5	9
Investments		-	-	-	-	-
Investment property		4 440	4 511	4 511	4 452	4 511
Investments in Associate		-	-	-	-	-
Property, plant and equipment		147 576	161 601	161 601	170 956	161 601
Agricultural		-	-	-	-	-
Biological assets		-	-	-	-	-
Intangible assets		343	547	547	405	547
Other non-current assets		43	11	11	11	11
Total non current assets		152 413	166 679	166 679	175 828	166 679
TOTAL ASSETS		171 124	192 677	192 677	202 969	192 677
LIABILITIES						
Current liabilities						
Bank overdraft		-	-	-	-	-
Borrowing		-	-	-	-	-
Consumer deposits		396	406	406	408	406
Trade and other payables		6 322	7 903	7 903	9 272	7 903
Provisions		286	5 768	5 768	5 754	5 768
Total current liabilities		7 003	14 077	14 077	15 433	14 077
Non current liabilities						
Borrowing		-	-	-	-	-
Provisions		6 872	4 051	4 051	3 961	4 051
Total non current liabilities		6 872	4 051	4 051	3 961	4 051
TOTAL LIABILITIES		13 875	18 129	18 129	19 393	18 129
NET ASSETS	2	157 249	174 548	174 548	183 576	174 548
COMMUNITY WEALTH/EQUITY						
Accumulated Surplus/(Deficit)		120 313	137 618	137 618	146 646	137 618
Reserves		36 937	36 930	36 930	36 930	36 930
TOTAL COMMUNITY WEALTH/EQUITY	2	157 249	174 548	174 548	183 576	174 548

Table C7: Cash Flow

WC051 Laingsburg - Table C7 Monthly Budget Statement - Cash Flow - M08 February

Description	Ref	2015/16	Budget Year 2016/17							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands	1									
CASH FLOW FROM OPERATING ACTIVITIES										
Receipts										
Ratepayers and other		37 289	21 696	21 696	6 628	37 149	14 478	22 671	157%	21 696
Government - operating		20 188	16 751	16 751	219	16 541	16 671	(130)	-1%	16 751
Government - capital		12 055	27 082	27 082	-	10 969	18 020	(7 051)	-39%	27 082
Interest		1 491	827	827	110	692	551	141	26%	827
Dividends		-	-	-	-	-	-	-	-	-
Payments										
Suppliers and employees		(42 536)	(43 562)	(43 562)	(3 855)	(37 217)	(29 816)	(7 401)	25%	(43 562)
Finance charges		-	-	-	-	-	-	-	-	-
Transfers and Grants		(3 153)	(537)	(537)	71	(364)	(421)	57	-14%	(537)
NET CASH FROM/(USED) OPERATING ACTIVITIES		25 335	22 257	22 257	3 173	27 771	19 484	22 975	118%	22 257
CASH FLOWS FROM INVESTING ACTIVITIES										
Receipts										
Proceeds on disposal of PPE		-	-	-	-	-	-	-	-	-
Decrease (Increase) in non-current debtors		-	-	-	-	-	-	-	-	-
Decrease (increase) other non-current receivables		-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current investments		-	-	-	-	-	-	-	-	-
Payments										
Capital assets		(18 491)	(12 484)	(12 484)	(4 228)	(14 000)	(5 523)	(8 477)	153%	(12 484)
NET CASH FROM/(USED) INVESTING ACTIVITIES		(18 491)	(12 484)	(12 484)	(4 228)	(14 000)	(5 523)	8 477	-153%	(12 484)
CASH FLOWS FROM FINANCING ACTIVITIES										
Receipts										
Short term loans		-	-	-	-	-	-	-	-	-
Borrowing long term/refinancing		-	-	-	-	-	-	-	-	-
Increase (decrease) in consumer deposits		-	-	-	-	-	-	-	-	-
Payments										
Repayment of borrowing		-	-	-	-	-	-	-	-	-
NET CASH FROM/(USED) FINANCING ACTIVITIES		-	-	-	-	-	-	-	-	-
NET INCREASE/ (DECREASE) IN CASH HELD		6 844	9 773	9 773	(1 055)	13 771	13 961			9 773
Cash/cash equivalents at beginning:		14 758	14 758	14 758		14 758	14 758			14 758
Cash/cash equivalents at month/year end:		21 602	24 532	24 532		28 530	28 719			24 532

Table SC1: Material variance explanations

WC051 Laingsburg - Supporting Table SC1 Material variance explanations - M08 February

Ref	Description R thousands	Variance	Reasons for material deviations	Remedial or corrective steps/remarks
1	Revenue By Source			
	Property rates	781	Property rates levied in July for FY not on a monthly basis	None
	Property rates - penalties & collection charge	103	Interest are now levied on all outstanding rates 30+	None
	Transfers recognised - operational	3 378	More grants were received during quarter	None
2	Expenditure By Type			
	Employee related costs	(565)	Bonus are now accrued on a monthly basis, but were paid in cash at the end of November	
	Depreciation & asset impairment	(2 678)	Depreciation for new acquisitions during fin year will only be accounted for during end of fy	
	Remuneration of councillors	(226)	Increase in Councillors salaries normally during March	
	Other expenditure	370	Few items under this vote exceeds ytd budget for instance	None but will monitor
3	Capital Expenditure			
	Road transport	1 454	Construction work on the project accelerated and will be finished	none - MIG grant
	Housing	3 727	project is in process - payment was made during November	
4	Financial Position			
5	Cash Flow			
	Ratepayers and other	22 671	Inflow of debtors paying rates higher and rise in traffic fines	None
	Transfers and Grants	57	Indigent subsidies transferred to qualifying accounts	None
	Suppliers and employees	(7 401)	Some expenditure items are before the ytd budget but will stabilize during the fin year	
	Government - capital	(7 051)	Not all capitals grants budgeted for were received till this month - housing still to be claimed	
6	Measureable performance			
7	Municipal Entities			

Supporting Documentation

Debtors Analysis

WC051 Laingsburg - Supporting Table SC3 Monthly Budget Statement - aged debtors - M08 February

Description	NT Code	Budget Year 2016/17									Total	Bad Debts
		0-30 Days	31-60 Days	61-90 Days	91-120 Days	121-150 Dys	151-180 Dys	181 Dys-1 Yr	Over 1Yr			
R thousands												
Debtors Age Analysis By Revenue Source												
Trade and Other Receivables from Exchange Transactions - Water	1200	100	46	36	28	24	27	29	672	962	-	
Trade and Other Receivables from Exchange Transactions - Electricity	1300	782	66	34	9	10	15	16	261	1 194	-	
Receivables from Non-exchange Transactions - Property Rates	1400	318	16	15	18	957	14	17	1 833	3 187	-	
Receivables from Exchange Transactions - Waste Water Management	1500	93	31	29	25	25	27	26	707	964	-	
Receivables from Exchange Transactions - Waste Management	1600	43	24	23	16	15	17	17	384	539	-	
Receivables from Exchange Transactions - Property Rental Debtors	1700	35	20	13	14	15	12	13	304	425	-	
Interest on Arrear Debtor Accounts	1810	42	704	-	-	-	-	-	249	995	-	
Recoverable unauthorised, irregular or fruitless and wasteful Expenditure	1820	-	-	-	-	-	-	-	-	-	-	
Other	1900	(17)	3	1	3	-	0	14	28	31	-	
Total By Revenue Source	2000	1 396	910	151	113	1 045	113	132	4 438	8 298	-	
2015/16 - totals only		746 016	767 141	150 461	121 529	124 543	128 612	113 508	4 384 306	6 536	0	
Debtors Age Analysis By Customer Category												
Organs of State	2200	81	61	38	15	322	15	13	1 233	1 777	-	
Commercial	2300	592	14	7	2	9	4	23	48	698	-	
Households	2400	584	808	96	94	709	92	94	3 037	5 515	-	
Other	2500	140	27	9	2	6	2	2	121	308	-	
Total By Customer Category	2600	1 396	910	151	113	1 045	113	132	4 438	8 298	-	

Creditors Analysis

WC051 Laingsburg - Supporting Table SC4 Monthly Budget Statement - aged creditors - M08 February

Description	NT Code	Budget Year 2016/17									Total
		0 - 30 Days	31 - 60 Days	61 - 90 Days	91 - 120 Days	121 - 150 Days	151 - 180 Days	181 Days - 1 Year	Over 1 Year		
R thousands											
Creditors Age Analysis By Customer Type											
Bulk Electricity	0100	-	-	-	-	-	-	-	-	-	-
Bulk Water	0200	-	-	-	-	-	-	-	-	-	-
PAYE deductions	0300	-	-	-	-	-	-	-	-	-	-
VAT (output less input)	0400	-	-	-	-	-	-	-	-	-	-
Pensions / Retirement deductions	0500	-	-	-	-	-	-	-	-	-	-
Loan repayments	0600	-	-	-	-	-	-	-	-	-	-
Trade Creditors	0700	-	-	-	-	-	-	-	-	-	-
Auditor General	0800	-	-	-	-	-	-	-	-	-	-
Other	0900	-	-	-	-	-	-	-	-	-	-
Total By Customer Type	2600	-	-	-	-	-	-	-	-	-	-

13 AG REPORT

The Office of the Auditor General issued the municipality an unqualified audit opinion for the 2014/5 financial year. **The main issues highlighted in the audit report were:**

- Inadequate Internal Controls;
- Insufficient Oversight Responsibility;

MUNICIPAL KPA	STRATEGIC OBJECTIVES	FINDING ITEM	FINDING ISSUES	CORRECTIVE ACTION(S) TO ADDRESS ROOT CAUSE	FINAL DUE DATE
KPA6. Financial Development	SO6. To achieve financial viability in order to render affordable services to residents	Expenditure Management	1. Non-prevention of unauthorised, irregular and fruitless and wasteful expenditure	1.1 Develop an Unauthorised, Irregular and Wasteful Expenditure Policies	28-Feb-15
KPA6. Financial Development	SO6. To achieve financial viability in order to render affordable services to residents	Expenditure Management	2. Formal notification of unauthorised, irregular, and fruitless and wasteful expenditure	1.2 Periodic Formal Communications to the Mayor, MEC, and Auditor-General	31-Mar-15
KPA6. Financial Development	SO6. To achieve financial viability in order to render affordable services to residents	Expenditure Management	2. Formal notification of unauthorised, irregular, and fruitless and wasteful expenditure	1.3 Ensure the notification to Mayor, MEC and Auditor-General is included in the Unauthorised, Irregular and Wasteful Expenditure Policy	28-Feb-15
KPA6. Financial Development	SO6. To achieve financial viability in order to render affordable services to residents	Contract Management	1. Contract Extensions and modifications	1.1 Develop a Contract Register	28-Feb-15
KPA7. Good Governance & Public Participation	SO7. To enhance community involvement in municipal planning and implementation	Conditional Grants and Subsidies	2. Non-submission of annual programmes or functions Performance evaluation against funding requirements	1.1 Develop effective compliance mechanisms	30-Apr-15
KPA6. Financial Development	SO6. To achieve financial viability in order to render affordable services to residents	Measurement for Revenue from Fines	1. Revenue Recognition	1.2 Effective Data Input Reconciliations	30-Apr-15
KPA6. Financial Development	SO6. To achieve financial viability in order to render affordable services to residents	Incomplete Fixed Asset Register	1. PPE item not recorded in Fixed Asset Register	1.4 Quarterly update the Asset Register	15-Apr-15
KPA6. Financial Development	SO6. To achieve financial viability in order to render affordable services to residents	Transaction Classification	1. Incorrect posting of transactions to the General Ledger	1.2 Review Accounts Reconciliations	30-Apr-15
KPA6. Financial Development	SO6. To achieve financial viability in order to render affordable services to residents	VAT Control Account	2. Misstatements of VAT	1.4 Review VAT Reconciliations on monthly basis	30-Apr-15
KPA7. Good Governance & Public Participation	SO7. To enhance community involvement in municipal planning and implementation	Budgeting	1. Poor Budgeting	1.1 Monitoring compliance matters and placement of documents on the website	31-Mar-15
KPA7. Good Governance & Public Participation	SO7. To enhance community involvement in municipal planning and implementation	Internal Audit Function Deficiencies	1. Credible Plans Designation	1.3 Report monthly to MM and quarterly to Audit Committee on SCM Invitation of prospective suppliers	15-May-15
KPA7. Good Governance & Public Participation	SO7. To enhance community involvement in municipal planning and implementation	Audit Committee Deficiencies	1. Audit Committee not advising Council and Accounting Officer	1.18 Discuss previous audit findings in audit committee meeting	30-Apr-15
KPA5. Institutional Development	SO5. To create an institution with skilled employees to provide a professional service to its clientele guided by municipal values	Human Resource Management	No developed and adopted systems (policies) and procedures to monitor, measure and evaluate performance of all staff	1.1 Development and adoption of Systems (Policies) and Procedures to monitor, measure and evaluate performance of all staff	
KPA7. Good Governance & Public Participation	SO9. To provide accountable and ethical leadership that enhance trust in the municipality amongst its stakeholders	Consequence Management	Non-compliance with MFMA and MSA and Regulations;	2.1 Monitor and review compliance with all relevant laws and Regulations	30-Jun-17

The municipality's **developed Audit Action plan** is currently being implemented to address audit queries. It outlines corrective steps and assigned authorities with prescribed time frames. The following are in the process of implementation:

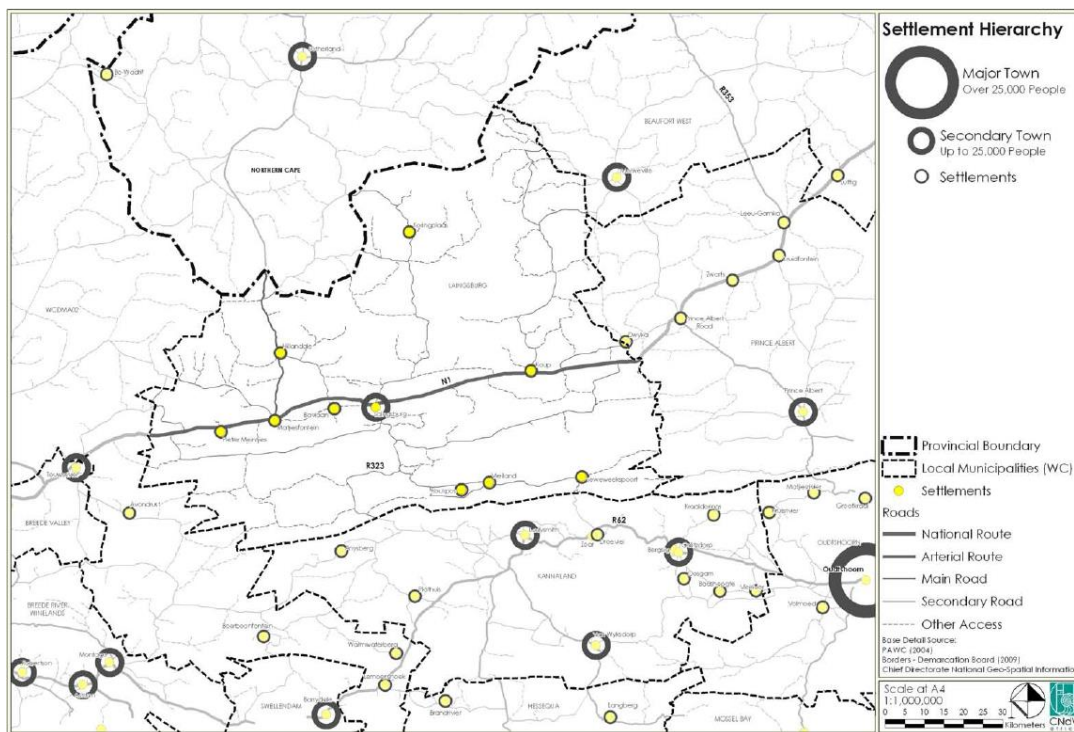
14 High Level Spatial Development Framework

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

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

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

Urban Settlements and Hierarchy



Map 13.1: Hierarchy of Settlement, Linkages and investment priority

14.1 Hierarchy and Role of the Settlements

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

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

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

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

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

14.2 Laingsburg town: Spatial Development Framework

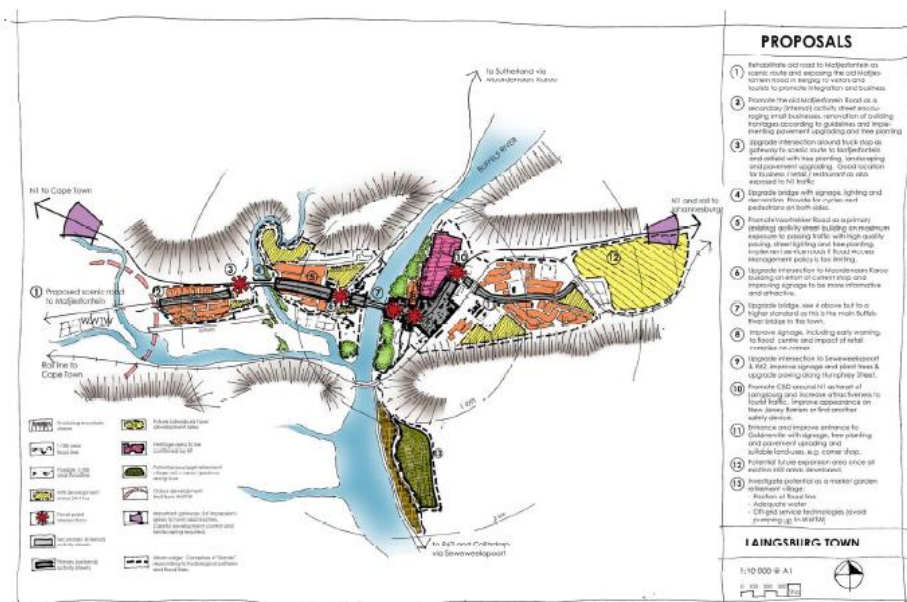


Figure 13.1: Laingsburg Town

Public Open Space

Municipal nature areas

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

Urban Restructuring

Focal point intersections and gateways

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

These intersections, that need to be enhanced, include:

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

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

Road improvements

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

Focal points and gateways

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

Urban Edge

Proposed alignment indicated;

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

Urban expansion

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

Heritage Area

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

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

14.3 Matjiesfontein: Spatial Development Framework

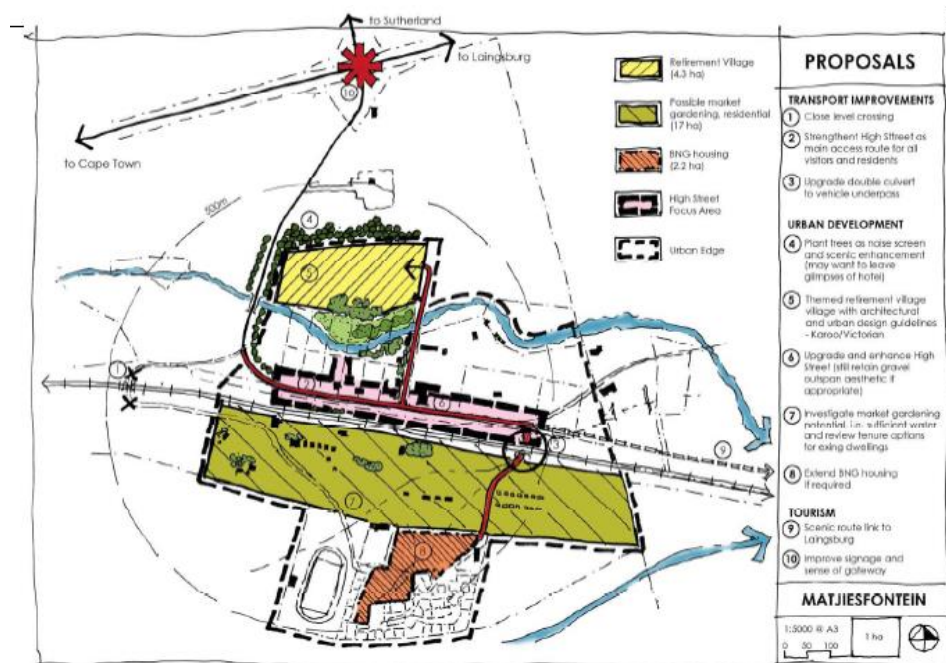


Figure 13.2: Matjiesfontein

Public Open Space

Municipal nature areas

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

Urban Restructuring

Focal Points and Gateways

- I. Improve the signage and the sense of gateway at the intersection off the N1 Freeway towards Matjiesfontein.

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

Road Improvements

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

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

Urban Edge

Proposed alignment indicated;

- I. Limit and future urban growth within the proposed urban edge.
- II. Urban expansion
- III. SDF identified for future expansion areas.
- IV. Promote the development of an Area of approximately 4,3ha, for a retirement village
- V. Promote the development of an Area of approximately 2,2ha, for additional NBG housing opportunities, if required.
- VI. Investigate the development of an Area of approximately 17ha for market gardening and / or residential development.

14.4 Vleiland: Spatial Development Framework



Figure 13.3: Vleiland

Public Open Space

Municipal nature areas

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

Urban Restructuring

Focal Points and Gateways

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

Urban Edge

Proposed alignment indicated;

Limit and future urban growth within the proposed urban edge

Urban expansion

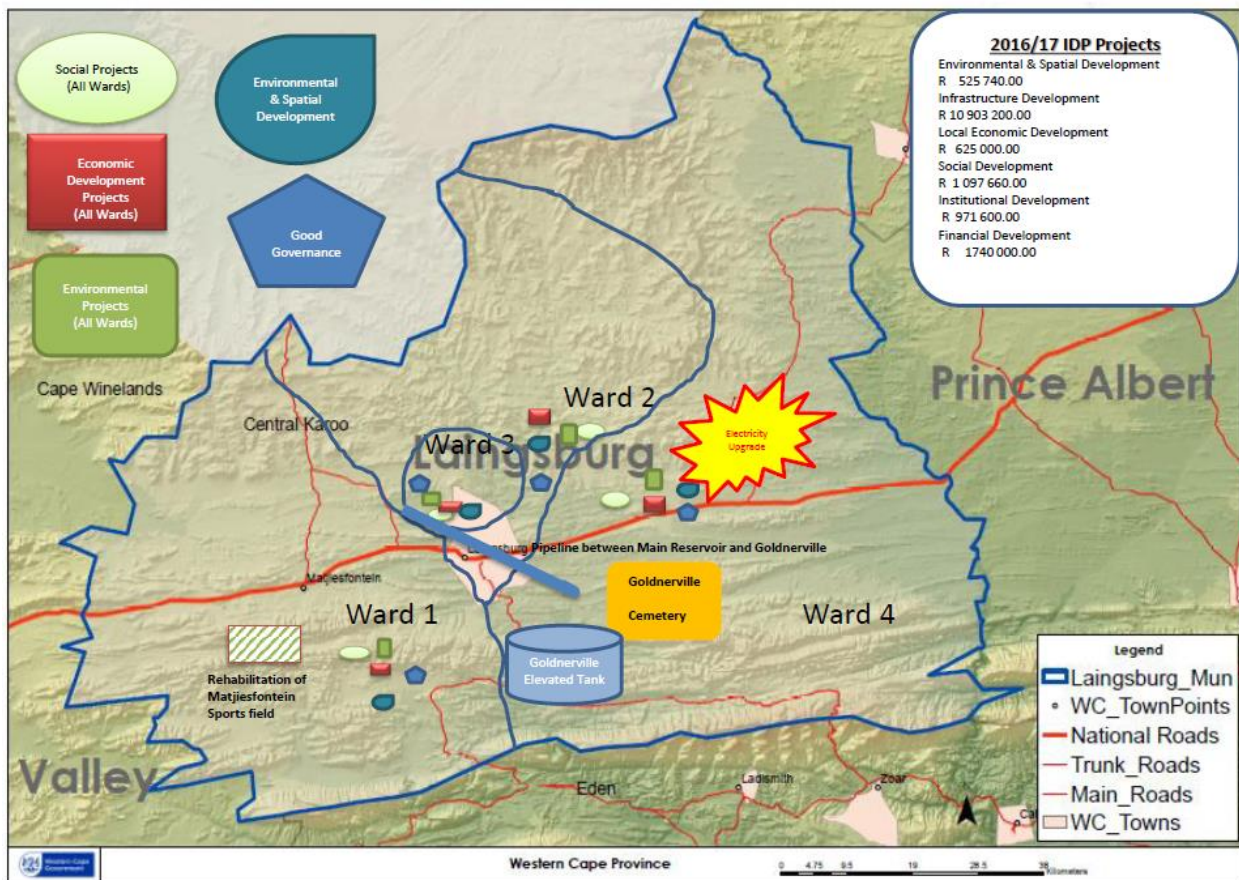
Develop a new town/ Agri- village at the location identified. This location is preferred for two reasons. It is closer to existing community facilities: school, church, crèche, sports complex and community hall than the existing Vleiland community. Second, because all the land at the existing Vleiland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

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

Market Gardening/ Agriculture

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

2016/17 Project Spatial Reflection



The Bulk of the Municipality's capital Budget will be spent in Goldnerville (Ward 4)

Map13.1: Laingsburg IDP Project Spatial Reflection 2016/17

The above map give a spatial reflection of the projects which will be implemented during 2016/2017 financial year. The bulk of the municipal budget will be spend within Ward 4, which will ensure that the area has ample water during the summer seasons as well as to provision of electricity by the municipality to the area in future.

15 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 supported by the budget of each municipality it is of utmost 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 assumed that every hazard is a risk and therefore a proper risk assessment was done for the municipality. To determine such a risk it must be measured by a formula to compare all the risks and priorities them to do good planning for the IDP.

The Formula that we use is:

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

or
(Disaster Risk = Hazard x Vulnerability ÷ Capacity)

The Corporative Disaster Management Plan and the IDP must interact.

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

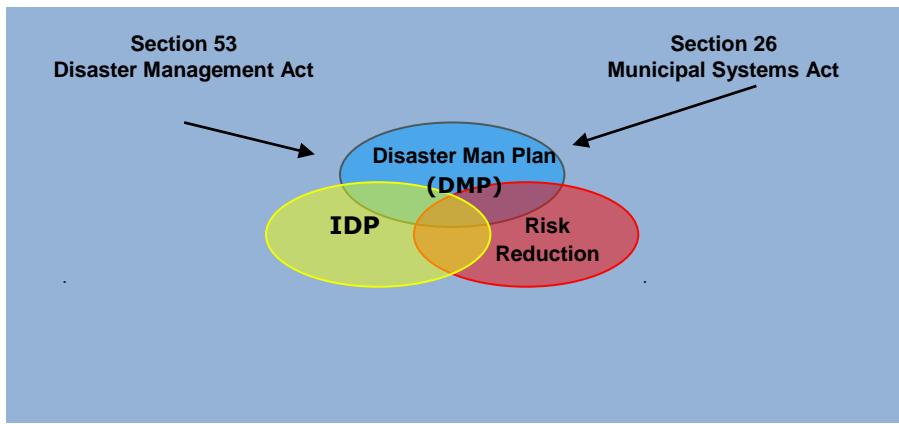


Diagram: 13.1 DMS Process

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

INSTITUTIONAL CAPACITY

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

Table: 13.1 Municipal Risks

Disaster Management Framework

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

KPA 1: Institutional Capacity

Disaster Management Advisory Forum: Establish by end of August 2011

Meetings will be quarterly. The Forum will give guidance according to the Risks identified. Disaster Management Plan reviewed April 2012.

KPA 2: Risk Assessment

The Risk Assessment was done

Risk Assessment will be review every year.

Main Risks Identified:

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

KPA 3: Risk Reduction

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

The following has to be put in place.

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

KPA 4: Response and Recovery Plans

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

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

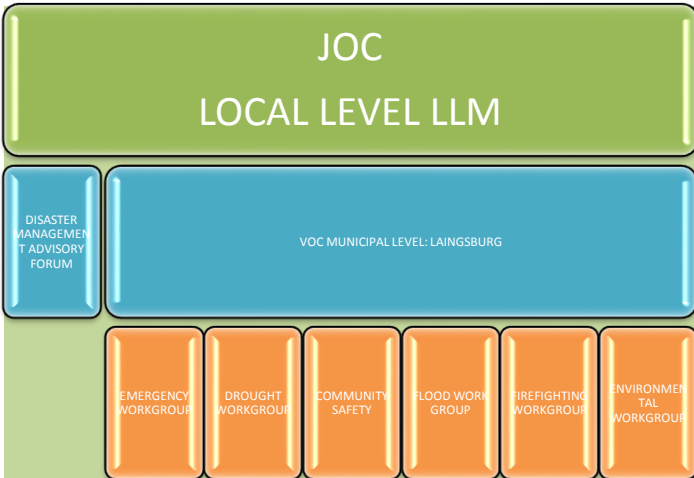


Diagram: 13.2: Joint Organising Committee

Enabler 1: Information Management and Communication

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

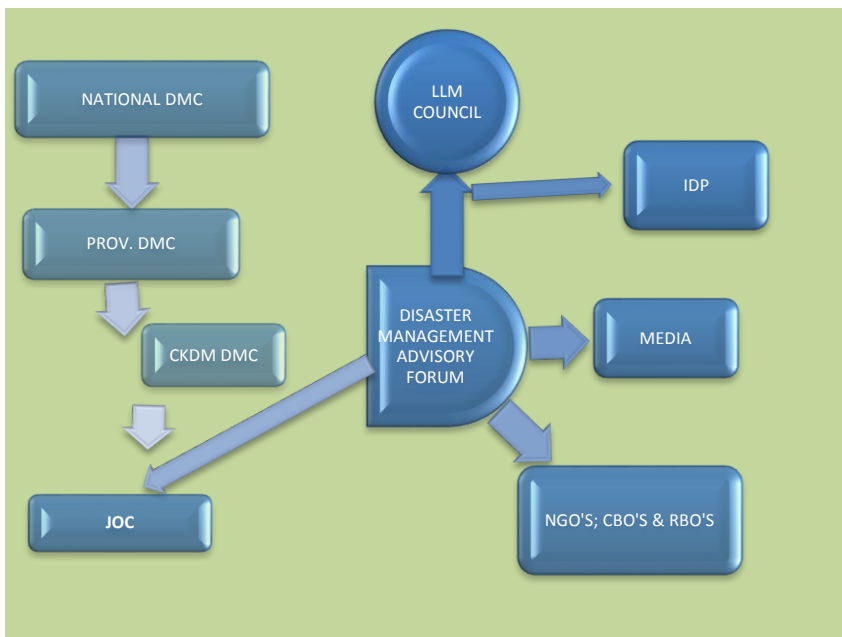


Diagram: 13.3 Disaster Management Advisory Forum

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

Enabler 2: Training Education and Awareness

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

Enabler 3: Funding

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

Note: The documents listed and referred to in the document are available at the Disaster Management Centre’s on Municipal as well as Provincial level.

CHAPTER ON DISASTER MANAGEMENT IN THE IDP FOR THE YEAR 2016/17

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

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

Table: 13.4 Hazard, Risk and Vulnerability Assessment

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

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

Table: 13.5 Disaster Risk Prevention and Mitigation

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

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

Table: 13.6 Disaster Preparedness, Response and Recovery Plans

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

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

Table: 13.7 Disaster Management Requirements

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

5.1 GIS data for disaster management	YES	NO
		Not in place
5.2 Risk reduction planning	YES	
5.3 Early warning system	YES	
5.4 Preparedness, response and recovery planning (Generic Plan)	YES	

Comments:

Table: 13.8 Disaster Functional System

6. These systems are linked to:

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

Table: 13.9 Disaster system Links

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

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

Table: 13.10 Disaster Plan Approval and Submission

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

1. Project Ref.	2. Project Description	3. Primary & Secondary Stakeholders	4. Risk Rating (Very High Risk; High Risk; Low Risk, No Risk)	5. Risk Reduction (Prevention/Mitigation/ Preparedness) actions taken	6. Comments by Disaster Management
	Water Provision	Technical Services	High Risk	Mitigation	

Table: 13.11 Assessment of Disaster Risks of high Risk IDP Projects

16 Annexures

MTREF Budget

Municipal Sector Plans

5 Year IDP 2012/2017

1st Annual Review

2nd Annual Review

3rd Annual Review

Organization Structure

IDP Process Plan