

Laingsburg Municipality

MUNICIPAL INTEGRATED DEVELOPMENT PLAN

Second Annual Review



2013/14 Review

For

Implementation 2014/15

Laingsburg Municipality
2 Van Riebeeck Street
Laingsburg
6900



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FOREWORD OF THE EXECUTIVE MAYOR

This 2nd annual review of Integrated Development Plan (IDP) captures the developmental direction and implementation of our strategic plan.

The passing of our former president Nelson Mandela as well as the flooding in the 2nd quarter of our financial year had an impact on our community and the municipality as a whole and lead to improving service delivery as the highest form of democracy as well as finding ways to address the needs of all community.

We focused on Matjiesfontein this year and we are happy to report that the infrastructure ad housing need in Matjiesfontein is addressed after almost 20 years of struggling. This coming year we will be focusing on bulk infrastructure development in order to address the raising housing need in Laingsburg. This time around all current and new priorities that has been submitted through community participation throughout all wards well as other meetings lie the IDP Representative Forum. The needs and priorities were included in our IDP but will have to addresses in the next financial year but with the assistance of all sector departments as well as the community we will be able to make Laingsburg the place of preference.

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

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

I thank thee

WILHELM DU P THERON
EXECUTIVE MAYOR



Mr W Du P Theron
Executive Mayor

ACKNOWLEDGEMENT FROM THE MUNICIPAL MANAGER

Integrated Development Planning is not only a compliance process, but a process through which it prepares our strategic plan, which is in the main, the principal strategic instrument that guide all planning, management, investment, development and implementations decisions, taking into account input from all stakeholders. It's the way of governance that determine socio and economic upliftment of our communities.

Our IDP crosses departmental divisions by securing the link of the physical, social, institutional and economic components of planning and development with management and the implementation structure. It's seeks to integrate and align our planning with the different spheres of government and their enforcing and upholding the real spirit of co-operative governance. This IDP also integrates our authority with service providers, all citizens and groups within all our community in our endeavours to find sustainable ways to meet the social, economic and material needs and improve the quality of lives.

Laingsburg Municipality is facing with daunting challenges of reaching its objective within the context of severe financial constraints and limited capacity and staff limitations.

A municipality is defined in the Municipal Systems act as consisting of political structures and administration of the Municipality as well as the community of the Municipality. The partnership created by this new legislative compensation is an imperative for the success of the IDP. The foundation of this partnership (Political and Administration) is critical. The biggest challenge is to provide effective and sustainable service delivery to all the population within its municipal jurisdiction.

As the Municipal Manager, I will endeavours to ensure that our administration is geared towards participative, professional, transparent and accountable administration. I am confident that this IDP with the commitment of all stakeholders will achieve our objectives and our main goal to deliver an excellent service to the community which is affordable.

I also wish to thank all staff, Councilors and community for your commitment and participations throughout this process.

Be thanked

PA WILLIAMS
MUNICIPAL MANAGER



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.

Laingsburg Municipality is a Category B Municipality in the Central Karoo District. It is the smallest in the Western Cape Province and in South Africa. The municipality covers an area of more than 8781, 44 square kilometers (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.

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.

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 2nd Annual Review of the 3rd Generation Integrated Development Plan.

Municipal Approach

The 2013/14 IDP Review which will be implemented in 2014/15 financial year will provide a socio-economic profile of the municipality. The 1st annual review reflected the 2011 census data, this year we using the census data to do future projections as per the formula provided by Stats SA. The information which remained unchanged won't be reflected in this document but can be found in the 2011/17 IDP. This document will give feedback on the implementation of the 2nd year. It will also identify what projects and programmes will be enrolled in 2014/15 Financial year.

Municipal Profile

In this chapter a Status Quo Report of the municipal area in the form of an Socio Economic Profile, and the following focus areas were highlighted; population, percentage share, health, crime, poverty levels, indigents, education levels, employment, labour concentration, sector composition, housing and municipal service backlogs and the economy. Due to the nature of the municipal area most of the data remain the same as in the 2011/17 IDP. As the municipal approach states only information that has changed will be included in this document, and therefore this document must be read with the 2012/17IDP and the 2012/13 IDP. A thorough situational analysis was done in the 2012/17 IDP which is still appropriate for the area, it includes the following; 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, stormwater, 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 sectoral considerations, to specific projects and programmes. The Laingsburg Municipality therefore developed a 5-year strategic plan.

Long term development Strategy

The strategy promotes that all resources within the municipality and externally be used effectively to improve the lives of all and realise the municipal vision.

Long Term Development Vision

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

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 which outline priorities, strategies and desired outcomes which had been developed to address the challenges identified during the IDP development process. The strategic objectives are linked to service areas and departmental objectives. The information is used in the IDP implementation plan (iMAP) to realise the predetermined objectives (PDO's) to alignment 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 of 2013/14 Financial Year

The 2nd annual review makes provision for project and programmes which had to be implemented from the 1st of July 2013 until 30th June 2014. Progress on implementation is reflected under this chapter and will be fully implemented by the end of this financial year because implementation is on track and the municipality will be able to spend the budget approved by council on the 30th of June 2013.

Action Planning for 2014/15 Financial Year

The 3rd annual review makes provision for a list of projects that will be implemented from the 1st of July 2014 until the 30th of June 2015. An Action Plan in the form of a log frames for every programme and project is developed and enclosed within this chapter of the document. Also enclosed are the iMAP which is linked to the log frames and Budget which 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 and External Sector Plans and Programmes

The IDP is not just a local government tool but it is for the whole of government and in this chapter internal and external development plans and programmes are reflected, 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 municipality strives to achieve a clean audit and Financial Viability by the 2014, therefore this chapter reflects the current financial situation and corrective measures which are put in place to enable the municipality to realise it.

Spatial and IDP Mapping

This chapter spatially reflect developments of the municipality as well as external sector departments.

Disaster Management

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; iMAP, Budget, 5 Year IDP, 1st annual IDP Review and sector plans.

As the strategic plan of the municipality, this plan seeks 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 chain of poverty and circle of crime as well as work together as a collective to improve the quality of lives and to put preventative measures where need be 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

MS GD Pekeur
Strategic Services

1. INTRODUCTION

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

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

- (i) annually in accordance with an assessment of its performance measurements in terms of section 4 i; and
- (ii) to the extent that changing circumstances so demand; and

may amend its integrated development plan in accordance with a prescribed process.

Hence the municipality approved a Time schedule which is in line with municipal Process plan to review the document as prescribe by the above mentioned legislation to review the 2012/17 Integrated Development Plan. This document is the 2nd review of the 5 year IDP and will be followed by 1 more review and 1 final 5 year review.

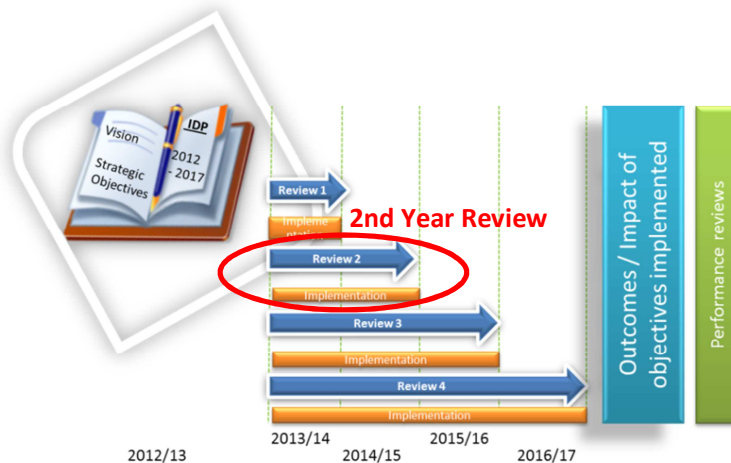


Figure 1: IDP review process

Municipal Approach

The municipality took an approach to review the current real situation internally and externally, reprioritise programmes and projects to enable the municipality to realise its municipal Vision and reflect on the progress made with regards to the implementation of projects and programmes intended for the 2013/14 financial year and then strategically plan for the 2014/15 financial year.

In this regard this document (2013/14 IDP Review) must be read in conjunction with the 2012/17 and 2012/13 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 organisations 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 Curriculum (Maths and Science);
- School Dropouts & Teenage pregnancies;
- Lack of parent involvements at school and community level;
- Lack of Involvement of role players and community;
- High electricity tariffs;
- 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 raised in the 5 year plan of the municipality, they prioritised their needs as per the project Prioritisation 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
	IDP REP Forum	23 September 2013	JJ Ellis Hall	22
	IDP REP Forum	25 November 2013	JJ Ellis Hall	22
	IDP Steering Committee	9 September 2013	IDP Office	8
	IDP Steering Committee	25 November 2013	IDP Office	7
	Ward 1 Committee	8 July 2013	Bergsig Hall	8
	Ward 1 Committee	12 August 2013	Matjiesfontein Hall	10
	Ward 1 Committee	9 September 2013	Bergsig Hall	11
	Ward 1 Committee	14 October 2013	Bergsig Hall	12
	Ward 1 Committee	11 November 2013	Matjiesfontein Hall	9
	Ward 1 Committee	13 December 2013	Bergsig Hall	8
	Ward 1 Committee	20 January 2014	Bergsig Hall	12
	Ward 1 Committee	17 February 2014	Matjiesfontein Hall	9
	Ward 1 Committee	10 March 2014	Bergsig Hall	9
	Ward 1 IDP / Budget Roadshow	18 March 2014	Bergsig Hall	27
	Ward 2 Committee	12 August 2013	Tourism Auditorium	8
	Ward 2 Committee	15 October 2013	Tourism Auditorium	7
	Ward 2 Committee	12 November 2013	Tourism Auditorium	7
	Ward 2 Committee	5 December 2013	Municipal Council Chamber	8
	Ward 2 Committee	11 February 2014	Tourism Auditorium	8
	Ward 2 Committee	4 March 2014	Tourism Auditorium	9
	Ward 2 & 3 IDP / Budget Roadshow	19 March 2014	JJ Ellis Hall	20
	Ward 3 Committee	11 July 2013	Tourism Auditorium	9
	Ward 3 Committee	1 August 2013	Tourism Auditorium	8
	Ward 3 Committee	5 September 2013	Tourism Auditorium	6
	Ward 3 Committee	3 October 2013	Tourism Auditorium	9
	Ward 3 Committee	1 November 2013	Tourism Auditorium	9
	Ward 3 Committee	6 February 2014	Tourism Auditorium	8
	Ward 3 Committee	13 March 2014	Tourism Auditorium	8
	Ward 2 & 3 IDP / Budget Roadshow	18 March 2014	JJ Ellis Hall	20
	Ward 4 Committee	26 July 2013	Ward Office	10
	Ward 4 Committee	12 August 2013	Vleiland Sports Facility	8
	Woman's Meeting	12 September 2013	Ward Office	9
	Ward 4 Committee	17 October 2013	Ward Office	11
	Ward 4 Committee	12 November 2013	Ward Office	11
	Ward 4 Committee	10 December 2013	Ward Office	10
	Ward 4 Committee	16 January 2014	Ward Office	8
	Community Meeting	16 January 2014	Thusong Centre	40
	Community Meeting	28 January	Thusong Centre	20
	Ward 4 Committee	18 February 2014	Ward Office	8
	Community Meeting	24 February 2014	Thusong Centre	27
	Community Meeting	6 March 2014	Vleiland Sports Complex	30
	Ward 4 Committee	18 March 2014	Ward Office	8
	Ward 4 IDP / BUDGET Roadshow	25 March 2014	Thusong Centre	41
	IDP INDABA 1 (Special Minmay Tech)	16 September 2013	Worcester	32
	IDP INDABA 2	4 February 2014	Laingsburg	

Table 1; Public Participation Engagements

2. MUNICIPAL PROFILE

The aim of this profile is to inform decision making regarding planning, budgeting and implementation, i.e. integrated development planning. The municipality did a vigorous situational analysis in the 5 year IDP which is currently in implementation phase. Due to the fact that no big developments had occurred the situation is still the same, therefore the municipality decided to only reflect the changes and a Socio – Economic Profile of the area.

The updated census information was reflected in the first annual review (2012/13 IDP), in this document the municipality decided to add the projected figures for 2013 which is based on the official statistics of the census 2011 stats.

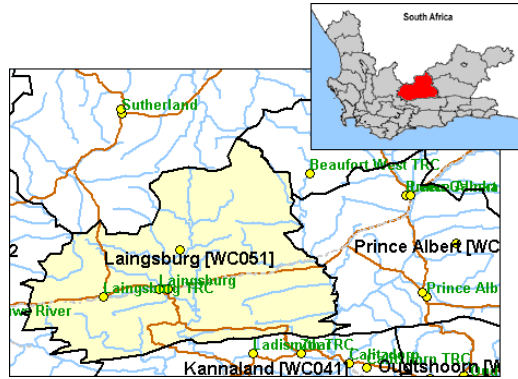
The Socio- Economic Profile reflect statistics that is appropriate for this 2nd review of the 5 year plan, but is more in debt in the 5 year plan. Spatial Maps of the municipal status quo is also reflected in the 5 year IDP, so it is advised that the 3 documents; 5 Year IDP, 1st Annual Review and 2nd Annual Review must be read together to give a true reflection of Laingsburg Municipal Area. The information that is not in this document but is captured in the 5 year IDP (2012- 2017) is the following;

Key Performance Area	Focus Areas	
Social Analysis	Decay of social fabric	
Environmental & Spatial Analysis	Climate Temperature Rainfall Wind Climate Change Topography and Slopes Water Resources Water Conservation	Biodiversity Biodiversity Conservation Heritage Floods Land Ownership Vacant Land Economic Analysis
Local Economic Development	Agriculture Contributions to GVA Land Capacity Enterprise Contribution to agricultural Production Agricultural Land Composition Agricultural Values Farm Workers Food Security	Impact on Climate Change Building Materials and Mining Employment Occupation and Income Levels Land Reform Property market patterns and growth pressures Tourism
Institutional Analysis	Political Environment The Management Structure High Level SWOT	
Financial Analysis	Income and Expenditure Pattern Outstanding Rates and Services Liquidity Ratio	
Infrastructure Analysis	Transportation Solid Waste Management Water Waste Water Treatment / Sanitation Energy	Telecommunications Stormwater Housing Cemeteries Sport Facilities

Table 2: 5 Year IDP Referrals

Geographical positioning

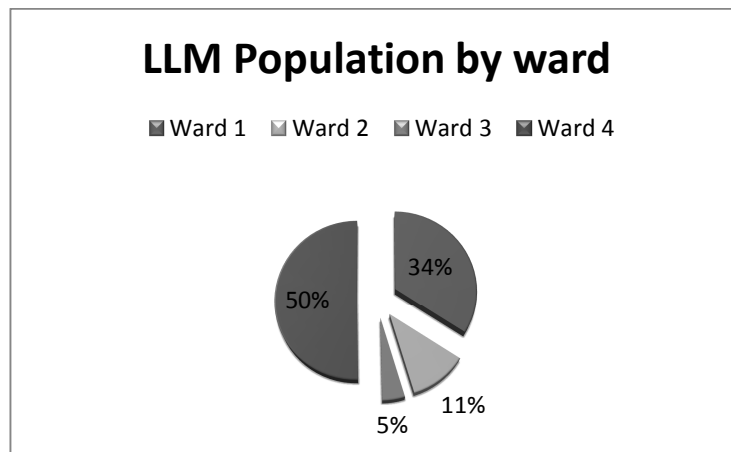
Laingsburg is the entry point to Central Karoo District if driving from Cape Town along N1 to Johannesburg. The municipality borders two Western Cape districts, the Cape Winelands District and the Eden District and one province, the Northern Cape Province on the northern side of the municipality connecting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



Map1: Laingsburg Municipality

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

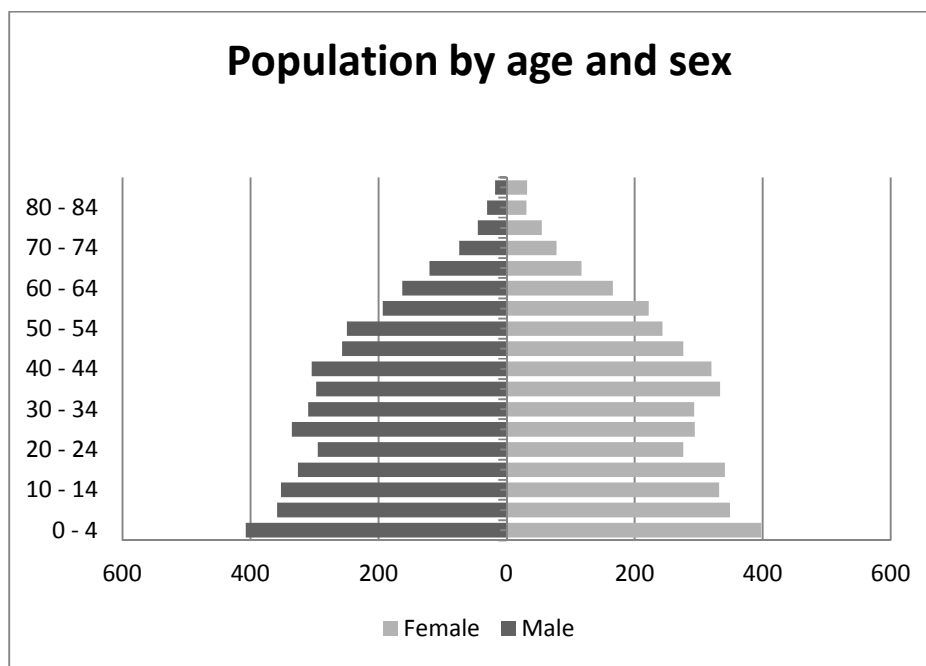
- The population of the municipal area is **8 684** and has a total number of **2 408** households that live in the municipal area (*Projections based on the Census Stats 2011*).
- The biggest part of the population falls within the age group of 15-35 (**31%**) and is mostly unemployed or works on a seasonal basis. (*Stats SA 2011*)
- The Municipality of Laingsburg is divided into 4 wards; Ward 1 (2965), Ward 2 (971), Ward 3 (377) and Ward 4 (4371)



Graph 1: Population per ward

Settlement pattern

Generally Laingsburg is a one town Municipality. Laingsburg town has a population of 5 937 people (67%) followed by Matjiesfontein, the second largest community, which has about 422 people (6%). The remaining 2 304 people (27%) are scattered on farms all over the Local Municipal area. Laingsburg Municipal population is relative small and shows a small growth pattern with various factors impacting on it.



Graph 2: Pyramid (Population by sex and age)

The above graph shows that the population of Laingsburg according to age and sex is a triangular pyramid. Between the ages of 5 and 19 is the mortality is high which can be due to migration or crime. It also young people at the age of 25 immigrate for employment opportunities. From the ages of 55 and older mortality is high due to emigration. More boys are born and stay in town until the age of 14. During the ages of 15 and 19 there is more female and males which can be due to crime of better schooling outside Laingsburg. Males between the ages of 20 and 34 come back to Laingsburg after they educated themselves. Females are more than males between the ages of 35 and 49 because males leave for better working opportunities outside town.

The next table states that Laingsburg Municipality's population grows annually with a 2.1%. The African population grows the fastest and the coloured and white population shows a decrease. HIV/Aids treatment shows that more people are getting tested and being treated. The immunisation rate is also improving in the area. Crime statistics show an increase which can be because of improved policing or more cases are reported. The poverty levels within Laingsburg Municipality are improving although it's not significant.

Statistics also show that unemployment also decreased since 2001 but the municipality dispute the Census 2011 statistics because when the census was done, most of the unemployed were employed on a contract basis. The Agricultural Sector still provides the most employment opportunities although there is a definite decline in this sector.

Back logs in Municipal services and housing shows there is still a need to address these needs. The back logs in basic services are not within the municipal jurisdictional but falls within the private sector. The municipality makes provision for VIP Toilets in the Prioritisation of Projects and the budget. Laingsburg is also the municipality within the district

where solar energy is being used where electricity is lacking. Solar Heaters are also becoming more popular within the municipal area for warm water provision.

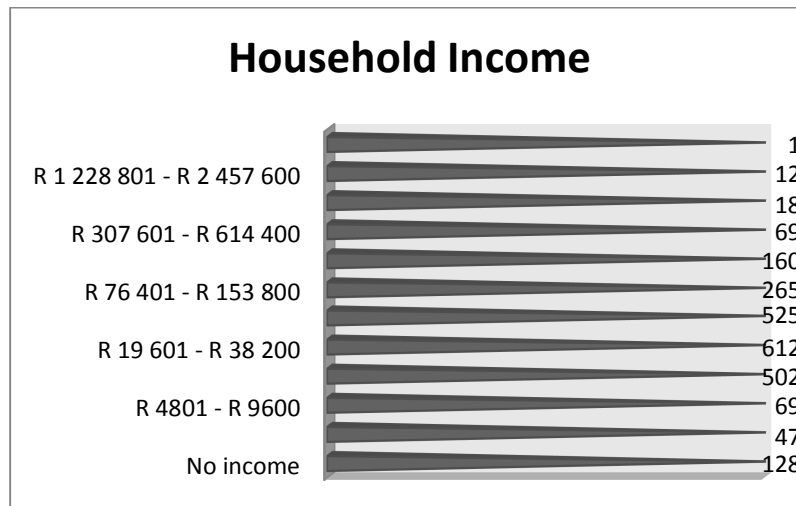
Population	2001	%	2011	%	2013	%
Total number	6 679		8 289		8 684	
Percentage share	2001		2011		2013	
African	147	2.2	578	7.0	606	6.9
Coloured	5543	83.0	6 546	79.0	6858	78.97
Indian/ Asian	6	0.1	20	0.2	21	0.24
White	981	14.7	1 103	13.3	1156	13.3
Other	0	0.0	42	0.5	44	0.5
Health	June 2010/1		June 2011/2		2012/13	
Immunisation rate	85.4%		94.7%		95%	
Anti-retroviral patient load (HIV/Aids)	52		62		91	
HIV/Aids Prevalence	1		1		1	
TB Cases						
Crime (Change Percentage)	2009/10		2010/11		2011/12	
Murder	0%		33.3%			
Contact crimes (including sexual crimes)	13%		27.4%			
Drug related crimes	16%		-11.2%			
Poverty levels	2001		2011		2013	
Poverty rate (percentage of people living in poverty)	37.6%		36.1%		35%	
Indigents	2010/11		2011/12		2012/13	
Indigent Households	660		643		689	
Education Levels	2001		2011		2013	
Literacy Level	2340		3445		3656	
Illiteracy Levels	1904		1703		1654	
Learner Attainment						
Employment	2001	%	2011	%	2013	%
Non-Economic Active Group			1797		1781	
Discourage Jobseekers			211		211	
Unemployment rate	855	30	849	22	889	22
Gini Coefficient	0.59		0.59		0.59	
Labour concentration (2011):	Community: social & personal services 11.3%, Agriculture Hunting; Forestry and fishing 27%, Wholesale & Retail Trade 11.3%; Manufacturing 7.5%; Construction 5.3% Finance and Insurance 4.9%; Unspecified 18%, Transport 1.2%; other 11.5% and Electricity 2%;					
Sector Composition (2011):	Agriculture (18.9%), Manufacturing (13.6%), Electricity, gas & Water (6%), Construction (4.7%), Wholesale& Retail, Catering and Accommodation(15.4%), Transport, Storage and Communication (3.9%), Finance, Insurance, Real Estate and Business Services (21.2), Community, Social and Personnel Services (4.6%) and General Services (11.7%)					
Access to Housing & Municipal Services (percentage share of households with access)	2001	Back Log %	2011	Back Log %	2013	Back Log %
Formal dwellings	96	4	96	4	96	4
Electricity for lighting and Cooking	73.4	26.6	83.3	16.7	84	16
Flush toilets	74.4	25.6	83.1	16.9	93	7
Piped water inside dwellings/ yard	98.1	1.9	99.2	0.8	99	1
Refuse removal (at least once a week)	62	38	65.7	34.3	68	32
Economy	2000 - 2013					
GDP-R	9.2					
Real GDP Growth Rate	2.3					

Table 3: Socio- Economic Profile

The biggest contributor in the economic sector is Finance, Insurance, Real estate and Business Services (21.2%) which are further strengthened by the Wholesale, Retail, Catering and Accommodation (15.4) because it is linked each other and shows a positive growth pattern. The second highest wage contribution sector is agriculture, hunting, forestry and fishing at 18.9% followed by Manufacturing with 13.6%, General Government with 11.7%, Community, Social and Personal Services at 4.6% and Transport, Storage and Communication at 3.9%.

Household Income

The graph below shows the household income of the Laingsburg municipal area



Graph 3: Annual Household Income (source: Census 2011)

Although there was a general improvement in household's income levels within the Municipality 127 Household had no income during 2011. 27% of Households within Laingsburg municipal area are indigent households which are approximately 689 households that are registered as indigents during the 2012 / 2013 financial year. (Municipal data base)

Water and Waste Water Treatment Status

The municipality did a thorough environmental analysis in the 5 year IDP and the status quo is still applicable for the year in review, so the document must be read with the 5 year IDP. The municipality strives to improve and is currently putting measures in place to improve their green drop and blue drop status of the municipality. Here-under the current status of the municipality



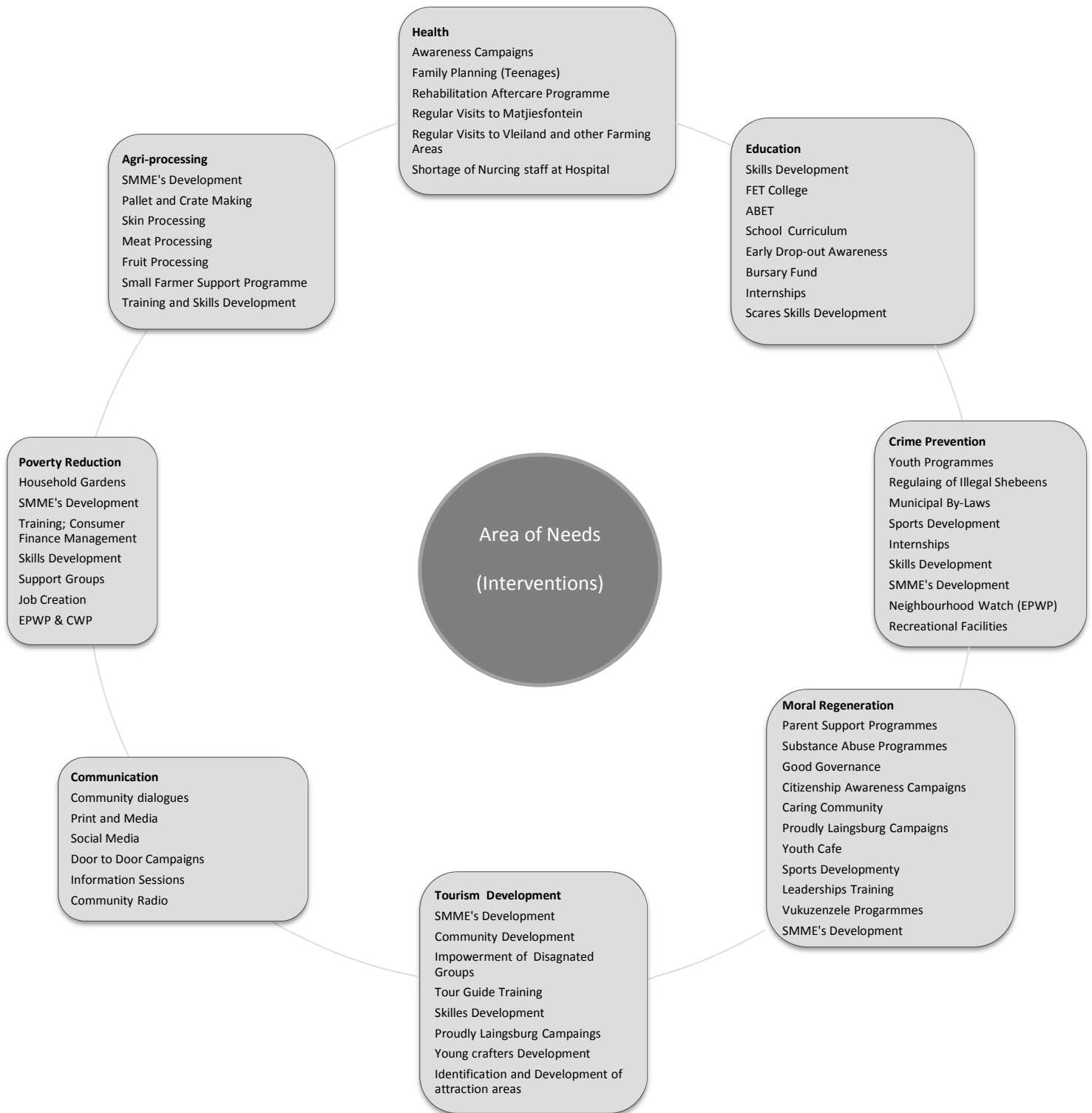
Focus Area	2010/11	2011/12
	63.09%	56.30%
	80.54%	71.16%

Table 4: Blue & Green drop Status

Areas of Need for intervention



Graph 4: Community Intervention Model

3. STRATEGIC AGENDA

The IDP Strategic Approach

To ensure that the Municipality is a more responsive, efficient, effective and accountable authority the IDP Outline precisely how we intend to realise our Long Term 2020 Municipality Vision into an effective plan that aligns the municipal budgets, monitoring and evaluating mechanisms as well as timeframes for delivery.

The Municipality has taken the strategic direction to achieve closer alignment between the Long Term Development objectives and the IDP (National, Provincial and Local development policies). The development of the strategic approach for the Municipality is guided by – but not limited to – the following;

- Millennium Development Goals (MDGs);
- Outcome 9;
- National Spatial Development Perspective (NDSP);
- National Development Plan;
- Provincial Priorities;
- Western Cape Provincial Spatial Development Framework;
- Provincial Growth and Development Strategy;
- CKD Integrated Development Plan;
- Central Karoo District Growth and Development Strategy;
- LLM Spatial Development Framework (SDF).

Long Term Strategic Development Strategy

The Laingsburg Local Municipality (LLM) has a direct role to play in the facilitation and management of long-term planning and development processes that consider the issue of sustainability. The reviewed Spatial Development Framework developed a Long Term Development Vision which was approved by council in September 2011. It ensures that sustainability in all its facets is embedded into the Municipality and influences the municipal IDP which is the municipal single and inclusive strategic Plan (MSA No.32 of 2000 section 25[1]). The strategy promotes that all resources within the municipality and externally be used effectively to improve the lives of all and realise the municipal vision.

Long Term Development Vision

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

Goals

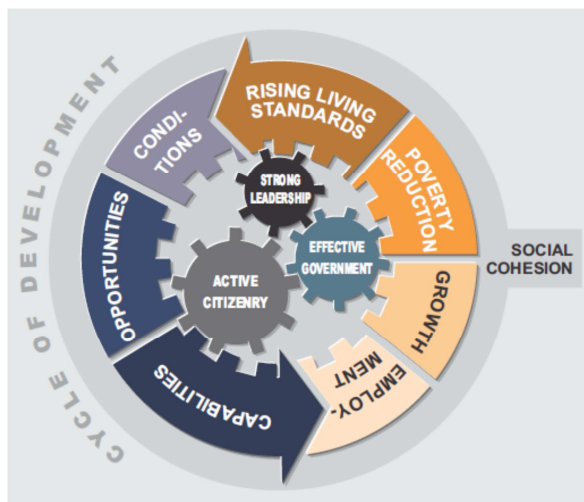
- To improve the quality and knowledge of the tourism attractions in the municipality;
- To integrate the municipality's settlements through appropriate rural and urban development;
- To conserve and extend the municipality's agricultural resources and promote wider access to them, and
- To strengthen Laingsburg Town's role as a transport support, refreshment and emergency service centre straddling on the National Capet Town transport corridor;
- To deliver sustainable affordable services;
- Create an environment conducive to economic growth and
- To illuminate social illness in the municipal area.

Development Challenges

The Municipality undertook various strides have to address the key development challenges in the Municipality. Whilst slight progress has been made in all areas, there is still a lot to be done towards addressing the following challenges:

- High rates of unemployment and low economic growth;
- High levels of poverty;
- Low levels of skills development and literacy;
- Increased incidents of HIV/AIDS and communicable diseases;
- Loss of Natural Capital;
- Ensuring adequate energy and water supply;
- Ensuring food security;
- Infrastructure degradation;
- Climate change;
- Ensuring financial sustainability;

The Municipality sees the need for change and adopted the approach to change as per the National Development Plan;



Graph 5: NDP Change Approach

Development can only happen when all role players work together to ensure social cohesion to ensure the living conditions of the people of Laingsburg improved; poverty alleviation, economic growth and creation quality employment opportunities with the use effectively utilisation of resources.

Laingsburg Vision

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

Laingsburg Mission

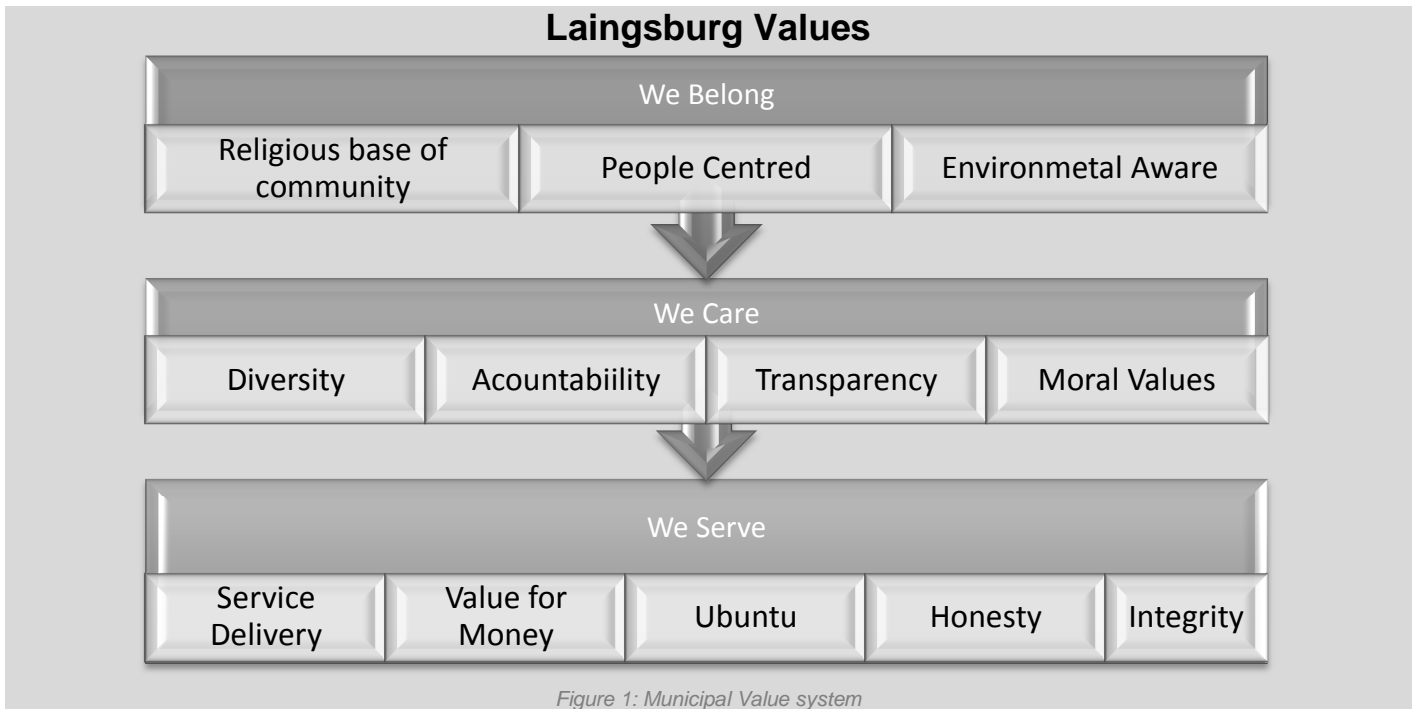
To create a **people centred and economically viable municipality where all have equal access to:**

- 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**

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;



Municipal Strategic Focus

The municipality is committed to service delivery which is affordable and sustainable. The Future Housing Development in Goldnerville is the municipality's main development focus to provide bulk infrastructure for housing that will be built in 2015/16 Financial year. During the IDP consultancy process various social issues was identified, needs was communicated to sector departments, but the municipality embark on small projects to assist the community. The Municipality is taking over the Goldnerville Electricity from Eskom to be classified as an Urban Area to purchase electricity from Eskom at the urban rate to enable the municipality's financial sustainability.

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 are currently exploring new ventures 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. These sectors are part of our Tourism sector and for that reason the municipality supports Tourism Development and strive to make Laingsburg the best Karoo Town in South Africa by means of greening and implementing initiative to attract investors to the area.

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 IDP implementation plan (iMAP) that pursues to achieve the predetermined objectives (PDO) and align it with the municipal budget and performance system

Strategic Objective 1	Developing a safe, clean, healthy and sustainable environment for communities	
Outcome	Pleasant living environment, Available Sport facilities, Conserved Environment & Clean and Health conscious town	
Indicators	Take part in approved public safety initiatives as per the IDP Implement IDP-approved greening and cleaning initiatives Host communities awareness days as per programmes 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	Basic Service Delivery
National Outcome	NO	All people in south Africa protected and feel safe
National Development Plan (2030)	NDP	Building safer communities
Provincial Strategic Objective	PSO	Integrating service delivery for maximum impact Increasing access to safe and efficient transport Developing integrated and sustainable human settlements
District Strategic Objective	CKDM IDP	To ensure a united integrated development path in a safe and sustainable environment

Table 5: Municipal PDO 1

Strategic Objective 2	Create an environment conducive for economic development	
Outcome	Improve the living conditions of the people in Laingsburg Grow the economy, Locally, Regionally & Nationally	
Indicators	Host events as identified in the IDP in support of promotion of LED within the Municipal area SMME support by means of entrepreneurs' business plans approved Create job opportunities through LED (man-days)	
Municipal Function	Strategic Services	
Alignment with National, Provincial & District Strategies		
<i>Sphere</i>	<i>Ref</i>	<i>Description</i>
National KPA	NKPA	Local Economic Development
National Outcome	NO	Decent employment through inclusive economic growth
National Development Plan (2030)	NDP	An economy that will creates more jobs Inclusive rural Economy
Provincial Strategic Objective	PSO	Creating opportunities for growth and jobs
District Strategic Objectives	CKDM IDP	To pursue economic growth opportunities that will create decent work

Table 6: Municipal PDO 2

Strategic Objective 3	Improve the standards of living of all people in Laingsburg
Outcome	Improved Morals and values of the community, Increased Skills levels, illiteracy decreased , Decrease in Crime & Healthier Communities
Indicators	Host communities awareness days as per programmes approved in the IDP Financial assistance via bursary schemes provided to accepted tertiary student candidates Provide free basic services per indigent household per month in terms of the equitable share requirements Provide free basic water for all households
Municipal Function	Strategic Services Financial Services Technical 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	Increasing social cohesion
National Development Plan (2030)	NDP	Social Protection
Provincial Strategic Objective	PSO	Increasing social cohesion
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 7: Municipal PDO 3

Strategic Objective 4	Provision of infrastructure to deliver improved services to all residents and business
Outcome	Improved Service Delivery Improved Infrastructure
Indicators	Create job opportunities through LED (man-days) Effective management of electricity provisioning systems evaluated its electricity losses Excellent water quality measured by the quality of water as per SANS 242 criteria Effective management of water provisioning systems to minimise water losses evaluated its water losses % of new service applications connected within two weeks of application Complete capital projects in terms of the IDP
Municipal Function	Technical Services Financial Service Community Service

Alignment with National, Provincial & District Strategies

<i>Sphere</i>	<i>Ref</i>	<i>Description</i>
National KPA	NKPA	Basic Service Delivery
National Outcome	NO	An effective, competitive and responsive economic infrastructure network
National Development Plan (2030)	NDP	Improved infrastructure Economic Infrastructure
Provincial Strategic Objective	PSO	Integrating service delivery for maximum impact Increasing access to safe and efficient transport
District Strategic Objective	CKDM IDP	To improve and maintain our roads and promote effective and save transport for all

Table 8: 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	Expectable vacancy levels, Sound HR practices, Skilled workforce & Employment equity targets achieved	
Indicators	Limit vacancy rate to less than 10% of budgeted post (Number of funded posts vacant / total number of funded posts) 1% of the operating budget spent on training (Actual total training expenditure/total operational budget) Number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan Develop a Risk Based Audit Plan and submit to the audit committee for consideration Develop an action plan to address the top 10 municipal risks and submit to the audit committee by 31 March	
Municipal Function	Finance & Administration	
Alignment with National, Provincial and District Strategies		
<i>Sphere</i>	<i>Ref</i>	<i>Description</i>
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 Strategic Objective	PSO	N/A
District Strategic Objective	CKDM IDP	To deliver sound administration and financial services, to ensure good governance and viability

Table 9: Municipal PDO 5

Strategic Objective 6	To achieve financial viability in order to render affordable services to residents	
Outcome	Financial Viability & Clean Audit Report	
Indicators	Provide free basic services per indigent household per month in terms of the equitable share requirements The percentage of the municipal capital budget actually spent on capital projects identified in terms of the IDP (Actual amount spent on projects as identified for the year in the IDP/Total amount spent on capital projects)X100 Financial viability measured in terms of the outstanding service debtors Financial viability measured in terms of the available cash to cover fixed operating expenditure Financial viability measured in terms of the municipality's ability to meet its service debt obligations	
Municipal Function	Finance	
Alignment with National, Provincial and District Strategies		
<i>Sphere</i>	<i>Ref</i>	<i>Description</i>
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 Strategic Objective	PSO	To achieve a level 3 management maturity rating in Municipalities
District Strategic Objective	CKDM IDP	To deliver sound administrative and financial services, to ensure good governance and viability

Table 10: Municipal PDO 6

Strategic Objective 7	Effective Maintenance and management of municipal assets and natural resources	
Outcome	Climate Change adaptation Natural Resource Conservation Improved Disaster Management Improved Land management	
Indicators	Implement IDP-approved greening and cleaning initiatives Host communities awareness days as per programmes approved in the IDP Develop an action plan to address the top 10 municipal risks and submit to the audit committee Spent the approved maintenance budget (Actual amount spent on maintenance of assets/ Total amount budgeted for asset maintenance) Effective management of electricity provisioning systems evaluated into electricity losses Excellent water quality measured by the quality of water as per SANS 242 criteria Effective management of water provisioning systems to minimise water losses evaluated into water losses	
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 Strategic Objective	PSO	To embed sustainability in the growth and development that mitigates and adapt to climate change
District Strategic Objective	CKDM IDP	To ensure a united integrated development path in a safe and sustainable environment

Table 11: Municipal PDO 7

4. OVERVIEW OF 2013/14 FINANCIAL YEAR

The following table gives feedback on the implementation of the 2nd year of 5 year IDP in line with the SDBIP and Performance Targets.

Revised TOP Level SDBIP	Predetermined objective	Expected outcome/ Impact	Municipal delivery			Year 2: 2013/14	Status	Challenge	Corrective Measures
			Activity/ Indicator	Unit of measurement	Responsible Department	Target			
1	Developing a safe, clean, healthy and sustainable environment for communities	Pleasant living environment	Implement IDP- Approved greening and cleaning initiatives	Number of initiatives implemented	Strategic Services	3	Completed		
2	Create an environment conducive for economic development	Enhanced job creation	SMME's support by means of entrepreneurs' business plans approved	Number of business plans approved	Strategic Services	4	In planning phase		Will be Completed
3	Create an environment conducive for economic development	Enhanced job creation	Create job opportunities through LED (man-days)	Number of jobs opportunities (man days) created	Technical Services	1 000	1 000		
4	Create an environment conducive for economic development	Enhanced job creation	Host events as identified in IDP in support of promoting LED within municipal area	No of events hosted	Strategic Services	2	Completed		
5	To achieve financial viability in order to render affordable services to residents	Enhanced access to free basic services	Provide free basic water per indigent household per month in terms of the equitable share requirements	No of HH receiving free basic water	Finance	440	Achieved		
6	To achieve financial viability in order to render affordable services to residents	Enhanced access to free basic services	Provide free basic sanitation to indigent households in terms of the equitable share requirements	No of HH receiving free basic sanitation	Finance	440	Achieved		
7	To achieve financial viability in order to render affordable services to residents	Enhanced access to free basic services	Provision of 50kwh free basic electricity per indigent household per month in terms of the equitable share requirements	No of HH receiving free basic electricity	Finance	210	Achieved		
8	To achieve financial viability in order to render affordable services to residents	Enhanced access to free basic services	Provision of free basic refuse removal to indigent households in terms of the equitable share requirements	No of HH receiving free basic refuse removal	Finance	440	Achieved		
9	To achieve financial viability in order to render affordable services to residents	Financial Viability	Compile and submit the annual financial statements by 31 August to the Auditor General	Financial statements submitted by 31 August	Finance	1	1		

10	To achieve financial viability in order to render affordable services to residents	Financial Viability	The percentage of the municipal capital budget actually spent on capital projects identified in terms of the IDP (Actual amount spent on projects as identified for the year in the IDP/Total amount spent on capital projects)X100	% of the municipal budget spent (Actual amount spent on projects as identified for the year in the IDP/Total amount spent on capital projects)X100	Finance	90%	70%		Will be completed
11	To achieve financial viability in order to render affordable services to residents	Financial Viability	Financial viability measured in terms of the outstanding service debtors	(Total outstanding service debtors/ annual revenue actually received for services) x100	Finance	70%	70%		
12	To achieve financial viability in order to render affordable services to residents	Financial Viability	Financial viability measured in terms of the available cash to cover fixed operating expenditure	((Available cash+ investments)/ Monthly fixed operating expenditure)	Finance	5.5	5.5		
13	To achieve financial viability in order to render affordable services to residents	Financial Viability	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations	((Total operating revenue-operating grants received)/debt service payments due within the year)	Finance	1.22	1.22		
14	To achieve financial viability in order to render affordable services to residents	Financial Viability	Provide basic service per to all household within Municipal Area	Number of HH receiving Basic Services	Finance	1500	1 500		
15	Effective Maintenance and management of municipal assets and natural resources	Manage Resources	Spent the approved maintenance budget (Actual amount spent on maintenance of assets/ Total amount budgeted for asset maintenance)	% of maintenance budget spent	Technical Services	70%	70%		
16	Effective Maintenance and management of municipal assets and natural resources	Manage Water Resources	Effective management of water provisioning systems to minimise water losses evaluated ito water losses	% calculated as KL billed / kl used on monthly basis	Technical Services	28%	28%		
17	Effective Maintenance and management of municipal assets and natural resources	Manage Electricity Resources	To achieve financial viability in order to render affordable services to residents	To achieve financial viability in order to render affordable	Technical Services	10%	10%		

				services to residents					
18	Provision of infrastructure to deliver improved services to all residents and business	Improved Infrastructure	Complete capital projects in terms of the IDP	Number of Capital projects completed	Technical Services	5	5		
19	Provision of infrastructure to deliver improved services to all residents and business	Improved sanitation service	Quality of waste water discharge measured by the % water quality level	% water quality level of waste water discharge	Technical Services	90%	90%		
20	Provision of infrastructure to deliver improved services to all residents and business	Improve Service Delivery	% of new service applications connected within two weeks of application	% of new connections connected	Technical Services	90%	90%		
21	Provision of infrastructure to deliver improved services to all residents and business	Improved water provision	Excellent water quality measured by the quality of water as per SANS 242 criteria	% water quality level as per blue drop project	Technical Services	85%	85%		
22	To create an institution with skilled employees to provide a professional service to its clientele guided by municipal values	Less than 10 % vacancies at any time	Limit vacancies rate to less than 10% of budget post	Vacancy Rate	Admin	10%	Achieved		
23	To create an institution with skilled employees to provide a professional service to its clientele guided by municipal values	1% of operating budget spent on training	% of total operational budget spend on training	1%	Admin	1%	Achieved		
24	To create an institution with skilled employees to provide a professional service to its clientele guided by municipal values	Reaching of employment equity targets	The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	# Of people	Admin	7	Achieved		
25	Developing a safe, clean, healthy and sustainable environment for communities	Community Safety	Take part in approved public safety initiatives as per the IDP	Number of awareness initiatives	Community Safety	4	3		Will be completed
26	Improve the standards of living of all people in Laingsburg	Improved social conditions	Host community awareness days as per programmes approved in IDP	No of awareness initiatives HOSTED	Strategic Services	7	6		Will be completed

27	Improve the standards of living of all people in Laingsburg	Improved social conditions	Financial assistance via Bursary schemes provided to accepted tertiary student candidates	Number of candidates assisted via bursary fund	Strategic Services	10	10		
28	To achieve financial viability in order to render affordable services to residents	Clean audit	Develop a Risk based audit plan and submit to audit committee	RBAP submitted to audit committee	Internal Audit	1	1		
29	To achieve financial viability in order to render affordable services to residents	Enhanced service delivery	Develop an action plan to address the top 10 municipal risks	Action plan submitted to audit committee	Municipal Manager	1	1		

Table 12: IDP Progress Report in Line with SDBIP

5. ACTION PLANNING FOR 2014/15 FINANCIAL YEAR

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

Environmental & Spatial Development

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

Log frame 1: Rural Development

Project Name: Cleaning & Greening Campaign				IDP No. ENV 2	
Key Performance Area	ENVIRONMENTAL & SPATIAL DEVELOPMENT				
Objective: SO1	Strategy:		Baseline:		
Develop a safe, clean, healthy and sustainable environment for all	Revival of Township nodes and urban conservation		Municipal Area is dry and erosion take place		
Indicator: Create job opportunities through LED (man-days)					
Project Output	Target Group		Location		
Clean & Green Town & Proudly Laingsburg Community	Whole Municipal Area		Ward 1, 2, 3 & 4		
Main Activities	Responsible Persons		2014/15	2015/16	2017/18
Garden Competition			5 300.00	5 600.00	5 900.00
Arbour day			5 000.00	5 000.00	5 000.00
Cleaning Campaign			800 000.00	800 000.00	800 000.00
River Cleaning			70 000.00	70 000.00	70 000.00
Estimated Cost	2014/15	2015/16	2016/17	Financial Resources	
R 2 641 800.00	R 880 300.00	R880 600.00	R880 900.00	EPWP, Own Revenue	

Log frame 2: Cleaning and Greening campaign

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 promotion of LED within the Municipal area					
Project Output	Target Group		Location		
Laingsburg a Tourism Destination and more visitors stay over	Foreigners and Domestic Travellers		Whole Municipal Area		
Main Activities	Responsible Persons		2014/15	2015/16	2016/17
Cultural Events			225 000.00	237 280.00	250 800.00
Marketing					
Community Tourism					
Estimated Cost	2014/15	2015/16	2016/17	Financial Resources	
R 722 080.00	225 000.00	237 280.00	259 800.00	Own Revenue	

Log frame 3: Tourism Development

Project Name: SMME's Development				IDP No. ECO 2	
Key Performance Area	LOCAL ECONOMIC DEVELOPMENT				
Objective: SO1	Strategy:		Baseline:		
Create an environment conducive for Economic Development	Promotion of SMME's		Lack of Funds available to new entrepreneurs		
Indicator: SMME support by means of entrepreneurs' business plans approved					
Project Output	Target Group		Location		
4 new Businesses and unemployment decreased	All 4 wards		Wards 1,2, 3 & 4		
Main Activities	Responsible Persons		2014/15	2015/16	2016/17
Advertising	Strategic Services		30 000.00	31 600.00	33 300.00
Screening & Shortlisting					
Council Approval					
Estimated Cost	2014/15	2015/16	2016/17	Financial Resources	
R 94 900.00	30 000.00	31 600.00	33 300.00	Own Revenue	

Log frame 4: SMME's Development

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

Log frame 5: LED Cultural Events

Social Development

Project Name: Community Development			IDP No. SOC1		
Key Performance Area	SOCIAL DEVELOPMENT				
Objective: SO3	Strategy:		Baseline:		
Improve the standards of living of all people in Laingsburg	Moral Regeneration		Low morals of the people		
Indicator: Host communities awareness days as per programmes approved in the IDP					
Project Output	Target Group		Location		
Restored values of the peoples	All 4 wards		Wards 1, 2, 3 & 4		
Main Activities	Responsible Persons		2014/15	2015/16	2016/17
Disability Day	Strategic Service		5 000.00	5 000.00	5 000.00
World Aids Day	Thusong Service Centre		10 000.00	10 500.00	11 100.00
Youth Day			15 000.00	15 800.00	16 700.00
Woman's day			7 000.00	7 400.00	7 800.00
Children's day			10 000.00	10 500.00	11 100.00
Cancer Day			6 000.00	6 300.00	6 600.00
Mandela Day			7 000.00	7 400.00	7 800.00
Elderly Days			8 000.00	8 400.00	8 900.00
Sports Development			15 000.00	15 800.00	16 700.00
Marathon			5 300.00	5 600.00	5 900.00
Estimated Cost	2014/15	2015/16	2016/17	Financial Resources	
R278 600.00	R 88 300.00	R 92 700.00	R 97 600.00	Own Revenue	

Log frame 6: Community Development

Project Name: Crime Prevention				IDP No. SOC2	
Key Performance Area	SOCIAL DEVELOPMENT				
Objective: SO3	Strategy:		Baseline:		
Improve the standards of living of all people in Laingsburg	Crime Prevention Strategy		High Drug Related Crimes		
Indicator: Host communities awareness days as per programmes approved in the IDP					
Project Output	Target Group		Location		
Educated Community, Rehabilitated abuses & Aftercare Programme is place	Laingsburg Municipality		Wards 1, 2, 3 & 4		
Main Activities	Responsible Persons		2014/15	2015/16	2016/17
Crime Prevention Programmes	Strategic Service LADAAG		5 000.00	5 300.00	5 600.00
LADAAG			10 500.00	11 100.00	11 700.00
Estimated Cost	2014/15	2015/16	2016/17	Financial Resources	
R 49 000.00	R15 500.00	R16 400.00	R17 100.00	Own Revenue	

Log frame 7: Crime Prevention

Project Name: Community Training & Skills Development				IDP No. SOC3	
Key Performance Area	SOCIAL DEVELOPMENT				
Objective: SO3	Strategy:		Baseline:		
Improve the standards of living of all people in Laingsburg	Promotion of Functional Literacy		Low skills level & lack of funding for Tertiary Studies		
Indicator: Financial assistance via bursary schemes provided to accepted tertiary student candidates					
Project Output	Target Group		Location		
Employable workforce and 10 students enrolled in Tertiary Institutions	Laingsburg Community		Wards 1, 2, 3 & 4		
Main Activities	Responsible Persons		2014/15	2015/16	2016/17
Student Bursary	HR		30 000.0	31 600.000	33 300.00
Community Training & Skills Development			300 000.00	300 000.00	300 000.00
Estimated Cost	2014/15	2015/16	2016/17	Financial Resources	
R 994 900.00	R330 000.00	R331 600.00	R333 300.00	SETA & OWN REVENUE	

Log frame 8: Community Training and Skills Development

Project Name: Early Childhood Development				IDP No. SOC4	
Key Performance Area	SOCIAL DEVELOPMENT				
Objective: SO3	Strategy:		Baseline:		
Improve the standards of living of all people in Laingsburg	Early Childhood Development		Donald Duck not financial Stable		
Indicator: Provide support to basic Service					
Project Output	Target Group		Location		
ECD is full operation	Laingsburg Toddlers		Wards 1, 2, 3 & 4		
Main Activities	Responsible Persons		2014/15	2015/16	2016/17
Provide Support	Finance		22 000.00	23 200.00	24 500.00
Provide Financial Aid					
Estimated Cost	2014/15	2015/16	2016/17	Financial Resources	
R69 700.00	R 22 000.00	R 23 200.00	R 24 500.00	Own Revenue	

Log frame 9: Early Childhood Development

Project Name: Old Age Home Support				IDP No. SOC 5	
Key Performance Area	SOCIAL DEVELOPMENT				
Objective: SO3	Strategy:		Baseline:		
Improve the standards of living of all people in Laingsburg	Elderly Support		Huis Malan Jacobs not Financially stable		
Indicator: Provide support to basic Service					
Project Output	Target Group		Location		
Old Age Home in full operation	Elderly		Wards 1, 2, 3 & 4		
Main Activities	Responsible Persons		2014/15	2015/16	2016/17
Provide Support	Finance		21 100.00	22 200.00	23 400.00
Provide Financial Aid					
Estimated Cost	2014/15	2015/16	2016/17	Financial Resources	
R 66 700.00	R21 100.00	R22 200.00	R23 400.00	Own Revenue	

Log frame 10: Old Age Home Support

Project Name: Neighbourhood watch				IDP No. SOC6	
Key Performance Area	SOCIAL DEVELOPMENT				
Objective:	Strategy:		Baseline:		
Improve the standards of living of all people in Laingsburg	EPWP		High Crime Levels		
Indicator: Create job opportunities through LED (man-days)					
Project Output	Target Group		Location		
Safer Residential Areas	Whole of Municipality		Wards 1, 2,3 & 4		
Main Activities	Responsible Persons		2014/15	2015/16	2016/17
Advertisement	Law Enforcement		70 000.00	70 000.00	70 000.00
Recruitment					
Induction & Training					
Estimated Cost	2014/15	2015/16		Financial Resources	
R 210 000.00	R70 000.00	R70 000.000	R70 000.00	EPWP	

Log frame 11: Neighbourhood watch

Infrastructure Development

Project Name: Upgrading of existing electrical network				IDP No. INFRA1	
Key Performance Area	Infrastructure Development				
Objective: SO4	Strategy:		Baseline:		
Provision of infrastructure to deliver improved service to all residents and business	Infrastructure Development		Urgent need for upgrading of electrical network		
Indicator: Complete capital projects in terms of the IDP					
Project Output	Target Group		Location		
Upgraded electrical network	Goldnerville		Laingsburg		
Main Activities	Responsible Persons		2014/15	2015/16	2016/17
Integrated National Electrification Programme	SCM Manager Technical Services		R 3 000 000.00	R 2 000 000.00	R 2 000 000.00
Integrated National Electrification Programme (Eskom)			R2 034 000.00	R 2 034 000.00	R 2 034 00.00
Estimated Cost	2014/15	2015/16	2016/17	Financial Resources	
R13 102 000.00	R5 034 000.00	R4 034 000.00	R4 034 000.00	Department of Energy	

Log frame 12: Upgrading of existing Electrical network

Project Name: Water Reservoir & Reticulation				IDP No. INFRA2	
Key Performance Area	Infrastructure Development				
Objective:	Strategy:		Baseline:		
Provision of infrastructure to deliver improved service to all residents and business	Bulk infrastructure water pipeline		Need for water infrastructure upgrading		
Indicator: Complete capital projects in terms of the IDP					
Project Output	Target Group		Location		
Supply and construction of water supply pipelines	Göldnerville		Laingsburg		
Main Activities	Responsible Persons		2014/15	2015/16	2016/17
Water Supply Line	Implementation Agent		1 715 325.00		
Goldnerville 180 Houses new bulk water supply	Manager Technical Services		879 410.00		
Plant and Equipment			25 000.00		
Estimated Cost	2014/15	2015/16	2016/17	Financial Resources	
R2 619 743.00	R2 619 743.00			MIG	

Log frame 13: Water Reservoir & Reticulation

Project Name: Sewerage Purification and Reticulation				IDP No. INFRA3	
Key Performance Area	Infrastructure Development				
Objective:	Strategy:		Baseline:		
Provision of infrastructure to deliver improved service to all residents and business	Infrastructure Development		Need for supply and construction of bulk sewer lines, Future Housing Development		
Indicator: Complete capital projects in terms of the IDP					
Project Output	Target Group		Location		
Supply and construction of sewer pipelines and fenced Recycling Building	Laingsburg and Goldnerville Community		Ward 1 & 4		
Main Activities	Responsible Persons		2014/15	2015/16	2016/17
Sewerage pump	Implementation Agent		70 000.00	70 000.00	70.00
Goldnerville 80 Houses new bulk sewer lines	Manager Technical Services		916 232.00		
Fence for Recycling Project			50 000.00		
Estimated Cost	2014/15	2015/16	2016/17	Financial Resources	
R 1 176 232.00	R 1 036 232.00	R 70 000.00	R 70 000.00	MIG	

Log frame 14: Sewerage Purification and Reticulation

Project Name: Goldnerville Stormwater				IDP No. INFRA4		
Key Performance Area	Infrastructure Development					
Objective:OS7	Strategy:			Baseline:		
Effective Maintenance and Management of municipal Asset	Development of storm water infrastructure			Need for storm water for Future Projects and high erosion in area		
Indicator: Complete capital projects in terms of the IDP						
Project Output	Target Group			Location		
Storm water cut off trench for development	Göldnerville			Ward 4		
Main Activities	Responsible Persons			2014/15	2015/16	2016/17
Construction of a new stormwater cut off trench	Implementation Agent Manager Technical Services			823 000.00		
Rehab of existing stormwater erosion ditches				467 500.00		
Rehabilitation erosion between school and 8 th Avenue				460 000.00		
Gabions behind Acacia School				286162.00		
Gabions between school and 8 th Avenue				286 163.00		
Box Culverts Goldnerville Housing				363 000.00		
Estimated Cost	2014/15	2015/16	2016/17	Financial Resources		
R 2 685 825.00	R2 685 825.00			MIG		

Log Frame 1: Göldnerville Stormwater

Institutional Development

Project Name: Institutional Assistance				IDP No. INSTI1		
Key Performance Area	INSTITUTIONAL DEVELOPMENT					
Objective:	Strategy:			Baseline:		
To create an institution with skilled employees to provide a professional service to its clientele guided by the municipal values	Institutional support			Lack of equipment and systems		
Indicator: Complete capital projects in terms of the IDP						
Project Output	Target Group			Location		
Department equipped to render a professional service	Municipal Departments			Laingsburg & Matjiesfontein		
Main Activities	Responsible Persons			2014/15	2015/16	2016/17
Corporate Service	SCM HOD's			21 000.00	1 000.00	1 000.00
Budget & Treasury				65 000.00	35 000.00	35 000.00
Community and Social Services				40 000.00		
Estimated Cost	2014/15	2015/16	2016/17	Financial Resources		
R 198 000.00	126 000.00	36 000.00	36 000.00	Own Revenue		

Log frame 16: Institutional Support

Project Name: Staff Training and Education				IDP No. INSTI2	
Key Performance Area	INSTITUTIONAL DEVELOPMENT				
Objective:	Strategy:		Baseline:		
To create an institution with skilled employees to provide a professional service to its clientele guided by the municipal values	Institutional Capacity Building		Low Skills Base and need for further Education		
Indicator: 1% of the operating budget spent on training (Actual total training expenditure/total operational budget)					
Project Output	Target Group		Location		
Trained Personnel	Municipal Staff Component		Laingsburg & Matjiesfontein		
Main Activities	Responsible Persons		2014/15	2015/16	2016/17
SCM	HR		930 000.00	500 000.00	150 000.00
Appoint Service Provider					
Enrol Training & Skills Development					
Estimated Cost	2014/15	2015/16	2016/17	Financial Resources	
R1 580 000.00	R 930 000.00	R 500 000.00	R 150 000.00	MFMG, MSIG, Own Revenue	

Log frame 17: Staff training & education

Project Name: Wellness Programme				IDP No. INSTI3	
Key Performance Area	INSTITUTIONAL DEVELOPMENT				
Objective:	Strategy:		Baseline:		
To create an institution with skilled employees to provide a professional service to its clientele guided by the municipal values	Staff Wellness		Need for looking after the wellness of staff		
Indicator: 1% of the operating budget spent on training (Actual total training expenditure/total operational budget)					
Project Output	Target Group		Location		
Happy, serving staff component	Municipal Staff Component		Laingsburg & Matjiesfontein		
Main Activities	Responsible Persons		2014/15	2015/16	2016/17
Planning	HR		5 000.00	5 000.00	5 000.00
Roll out of Programme					
Estimated Cost	2014/15	2015/16	2016/17	Financial Resources	
R 15 000.00	R 5 000.00	R 5 000.00	R 5 000.00	Own Revenue	

Log frame 17: Wellness Programme

Financial Development

Project Name: CASEWARE SYSTEM				IDP No. FIN 1TO	
Key Performance Area	FINANCIAL DEVELOPMENT				
Objective:	Strategy:		Baseline:		
To achieve financial viability in order to render affordable services to residents	Financial Viability		Financial Statements to up to standard		
Indicator: Compile and submit the annual financial statements by 31 August to the Auditor General					
Project Output	Target Group		Location		
Credible Financial Statement	Municipality		Laingsburg Municipality		
Main Activities	Responsible Persons		2014/15	2015/16	2016/17
SCM	HR		500 000.00		
Purchase system					
Training and Implementation					
Estimated Cost	2014/15	2015/16	2016/17	Financial Resources	
R 500 000.00	R 500 000.00			MSIG	

Log frame 18: Caseware System

Good Governance

Project Name: Ward Committees				IDP No. GG1	
Key Performance Area	GOOD GOVERNANCE				
Objective:	Strategy:		Baseline:		
Improve the living conditions of all people in Laingsburg	Ward Committee System		Ward Committee members resign and new members needs to be trained		
Indicator: Functional Ward System					
Project Output	Target Group		Location		
Functional Ward Committee system	Ward Committees		Wards 1, 2, 3 & 4		
Main Activities	Responsible Persons		2014/15	2015/16	2016/17
Meetings	Finance		80 000.00	84 300.00	88 900.00
Community sessions and Feedback sessions	Strategic Services				
Ward Projects	Ward Councillors				
	Ward Committees				
Estimated Cost	2014/15	2015/16	2016/17	Financial Resources	
R 253 200.00	80 000.00	84 300.00	88 900.00	Equitable Shares	

Log frame 18 Ward Committees

6. INTERNAL SECTOR PLANS

The alignment of sector plans between the municipality as well as all spheres of government is important in ensuring integration of programmes and maximum utilization of available resources. The following table highlights the status of the internal sector plans as discussed in detail within the 5year IDP:

Sector Plan	Status	Strategic Objectives	Actions	Resources Requirements	Budget	PMS
Long Term Financial Plan	Approved	To create an institution with skilled employees to provide a professional service its clientele guided by the municipal values	Training, Improve Systems, Compile and review policies; Credit control and Debt collection	Funding Provincial Support National Support Technical assistance	R 3mill	Financial Services
Integrated Infrastructure Maintenance Plan	Approved and being implemented	Effective Maintenance and manage of municipal assets and natural resources	Training Maintenance Improvement	Funding Technical Support Provincial Support National Support	R 10mill	Technical Services
Bulk Infrastructure Plan	Approved and being implemented	Provision of infrastructure to deliver improved services to all residents and businesses	Balk infrastructure Road Infrastructure Storm water	Funding Provincial support National Support	R50mill	Technical Services
Water and Sanitation Master Plan	Approved and in process of being implemented	Provision of infrastructure to deliver improved services to all residents and businesses	Training Water Conservation Water Treatment Waste Water treatment, Sewage	Funding Technical Support Provincial support National Support	R15mill	Technical services
Water Services Development Plan	Approved and in process of being implemented	Effective Maintenance and manage of municipal assets and natural resources	Water conservation Water treatment Maintenance of infrastructure Balk water provision Future planning Capacity Building	Funding Technical Support Provincial support National Support	R 10mill	Technical services
Integrated Waste Management Plan	Approved and needs to be reviewed	Developing a safe, clean, healthy and sustainable environment for communities	Infrastructure Maintenance Waste Water Treatment, Re-use of waste water Capacity Building	Funding Technical Support Provincial support National Support	R10mill	Technical Services
Storm Water Master Plan	Approved and being implemented	Provision of infrastructure to deliver improved services to all residents and businesses	Balk infrastructure Capacity building Improvement Maintenance	Funding Technical Support Provincial support National Support	R50mill	Technical services
Electricity and Energy Master Plan	Still needs to compiled	Provision of infrastructure to deliver improved services to all residents and businesses	N/A	Funding Technical Support Provincial support National Support		Technical services
Infrastructure Management Quality System	Approved and being implemented	Effective Maintenance and manage of municipal assets and natural resources	Capacity building Maintenance plan Infrastructure Improvement Review of system	Funding Technical Support Provincial support National Support	R5mill	Technical services
Integrated Transport Management Plan	Approved, process to be reviewed	Provision of infrastructure to deliver improved services to all residents and businesses	Capacity building Infrastructure Non-motorized transport; Public transport	Funding Technical Support Provincial support National Support	R10mill	Technical services
Disaster Management Plan	Approved, in the process of being reviewed	Developing a safe, clean, healthy and sustainable environment for communities	Capacity building Risk assessment Risk mitigation Future Planning	Funding Technical Support Provincial support National Support	R10mill	Strategic Services
Spatial Development Framework	Approved	Effective Maintenance and manage of municipal assets and natural resources	Strategic Planning Land use, resource Management, Bulk Infrastructure	Funding Technical Support Provincial support National Support	R100mill	All municipal Departments

Sector Plan	Status	Strategic Objectives	Actions	Resources Requirements	Budget	PMS
			Integrated Human Settlements			
Local Economic Development Strategy	Approved and in process of being reviewed	Create an environment conducive for Economic Growth	Capacity building Infrastructure Development, LED Initiatives, Programme / project support, SMME's Support	Funding Technical Support Provincial support National Support	R5mill	Strategic services
Integrated Human Settlement Plan	Draft approved in process of being finalised	Developing integrated and sustainable Human Settlements	Bulk infrastructure Town Planning Integrated Services Approach, Gap housing, Backlog Time line, Consumer Education, Capacity Building	Funding Technical Support Provincial support National Support	R100mill	Technical Services Administration
Performance Management Policy Framework	Approved and being implemented	Effective Maintenance and manage of municipal assets and natural resources	Alignment with Legislation, IDP, Budget and SDBIP Capacity Building PDO's, Indicators Incentive Policy	Funding Technical Support Provincial support National Support	R 500 000	Performance Management All departments
Risk Management Plan & Strategy	Approved and in process of being implemented	Effective Maintenance and manage of municipal assets and natural resources	Risk Identifications Risk Assessment Mitigation Measures Response System	Funding Technical Support Provincial support National Support	R1mill	Internal Audit Office of the municipal Manager
Air Quality Management Plan	Municipality finalizing it with Shared Services	Developing a safe, clean, healthy and sustainable environment for communities	N/A	N/A	N/A	Technical Services
Credit Control and Debt Collection Policy	Approved and being Implemented	To improve Financial Viability and sustainability through sound financial systems and practices	Credit Control Debt Collection	Own Revenue	R 300 000	Financial Department
Indigent Policy	Approved and in process of being Implemented	To improve Financial Viability and sustainability through sound financial systems and practices	Regular Updating van Indigent Register	National Support	R 2 400 000	Financial Department
Integrated HIV/Aids Plan	District plan compiled, localised	Developing a safe, clean, healthy and sustainable environment for communities	Social Economic Profile, Campaigns Programmes, Projects, Awareness	Funding Technical Support Provincial support National Support	R100 000	Strategic Services
Workplace Skills Plan	Approved and in process of being implemented	To create an institution with skilled employees to provide a professional service its clientele guided by the municipal values	Skills Identification Skills Demand Skills Gap Action plan Capacity building	Funding District support Provincial Support National Support	R500 000	HR
Integrated Waste Management Plan	Document is in draft format and will be approved before year end	Developing a safe, clean, healthy and sustainable environment for communities	Waste Water Management, Recycling, Refuse Removal, Sanitation, Landfill site operation and Rehabilitation of Landfill site	Own Revenue DEA DEA-DP Distract Support Technical Support Provincial support National Support	R15 000 000.00	Technical Department

All the plans are implemented through the municipality's Standard Operating Procedures.

Table 13: Municipal Sector Plan

7. EXTERNAL SECTOR PLANS AND PROGRAMMES

Department of Health				
Strategic Objective: To increase wellness in the province				
Project Name	Project Description	Municipal Area	Year	Budget
Upgrade of Fire Alarms	Upgrade of Fire Alarms	Ward 3	2014/15`	R 150 000.00
Integration of PA System with Fire Alarm	Integration of PA System with Alarms	Ward 3	2014/15	R 100 000.00
New Clinic	Building of new clinic on hospital premises	Ward 1 (Matjiesfontein)	2014/15	
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	Budget
Policy Initiatives	CPF Capacity building & Neighbourhood watch accreditation Establishment of an Integrated Information system	Laingsburg	2013/14	
Department of Social Development				
Strategic Objective: Social Welfare Services and Community Development				
Project Name	Project / Programme	Municipal Area	Year	Budget
ECD	Children	Laingsburg	2014/15	R 319 068,00
Child Care & Protection	Children		2014/15	R 328 424,40
Older Persons	Older Persons		2014/15	R 612 556,00
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	Budget
Conditional Grants	Conditional & MRF	Laingsburg	2014/15	R328 000 + R579 000
MOD Centres	Acacia PS & Laingsburg HS	Laingsburg	2014/15	R 240 000.00
Ultra Karoo Marathon	Events	Laingsburg	2013/14	R 10 000.00
Upgrading of Sports fields	Matjiesfontein & Bergsig	Laingsburg		R1 670 000.00MIG
Department of Agriculture				
Strategic Objective: Opportunities for growth development in rural areas				
Project Name	Programme	Municipal Area	Year	Budget
Conditional Grants	Structured Agricultural Education and Training			R 191 000(CKD)
Agricultural Projects	Farmer Support & Development			R6 900 00(CKD)
Simfini-Financial Record Keeping	Agricultural Economic Services			R 166 666 (CKD)
Market Access Programme	Agricultural Economic Services			R 268 290 (CKD)
Department of Local Government and Human Settlements				
Strategic Objective: Review and Approve specific Housing Projects				
Project Name	Project / Programme	Municipal Area	Year	Opportunities
Goldnerville (163)IRDP	149 Housing units	Ward 4	2015/16	168
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		
Development Facilitation	LLM	On going		

IPWIS	LLM	2014/15
Information Management Training, Waste Calculator	LLM	Ongoing
Waste Licensing Plan for Waste Sites	LLM	2014/15
Critical Biodiversity Study	LLM	2014/15
Environmental Management Inspectorate Capacity Building Development and Support	LLM	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	Budget
Personnel Budget	Salaries and all projects	Wards 1, 2, 3 & 4	2014/15	R 17 341 531.00
Conditional Grants	Including Infrastructure	Wards 1,2,3 & 4	2014/15	R 1 923 023.00
Norms and Standards allocations	Public ordinary school	Wards 1,2,3 & 4	2014/15	R 753 094.00
Learner Transport Schemes	Scholar Transport	Ward 1	2014/15	R 235 36.00
Subsidies	Independent Schools	Wards 1,2,3 & 4	2014/15	R 90 326.00
Subsidies	Special Education Needs	Wards 1,2,3 & 4	2014/15	R 137 364.00
Subsidies	AE & T Centres	Wards 1,2,3 & 4	2014/15	R 33 632.00
Subsidies	Gr R Learners	Wards 1,2,3 & 4	2014/15	R 277 327.00

Department of Transport

Strategic Objective: Creation of a highly effective department

Project Name	Municipality	Municipal Area	Year	Budget
Review of Integrated Transport Plans	CKDM/LM's	Whole Area	2014/16	R 1 000 000.00
Property	LLM	LLM (10 Accounts)	2014/15	R 227 224.93
EPWP	LLM	Wards 1,2,3 & 4	2014/15	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	2014/16	Provincial Project
Laingsburg Integrated Waste Management Facility	LLM	Ward 1 (Whole Area)	2014/15	R 10 500 000.00
Laingsburg Prosperity Project	LLM	Whole Area	2014/15	R 15 000 000.00
Road Upgrade & Improvement Facilities	Anysberg Nature Reserve	Wards 1,2,3 & 4	2014/15	R 17 500 000.00

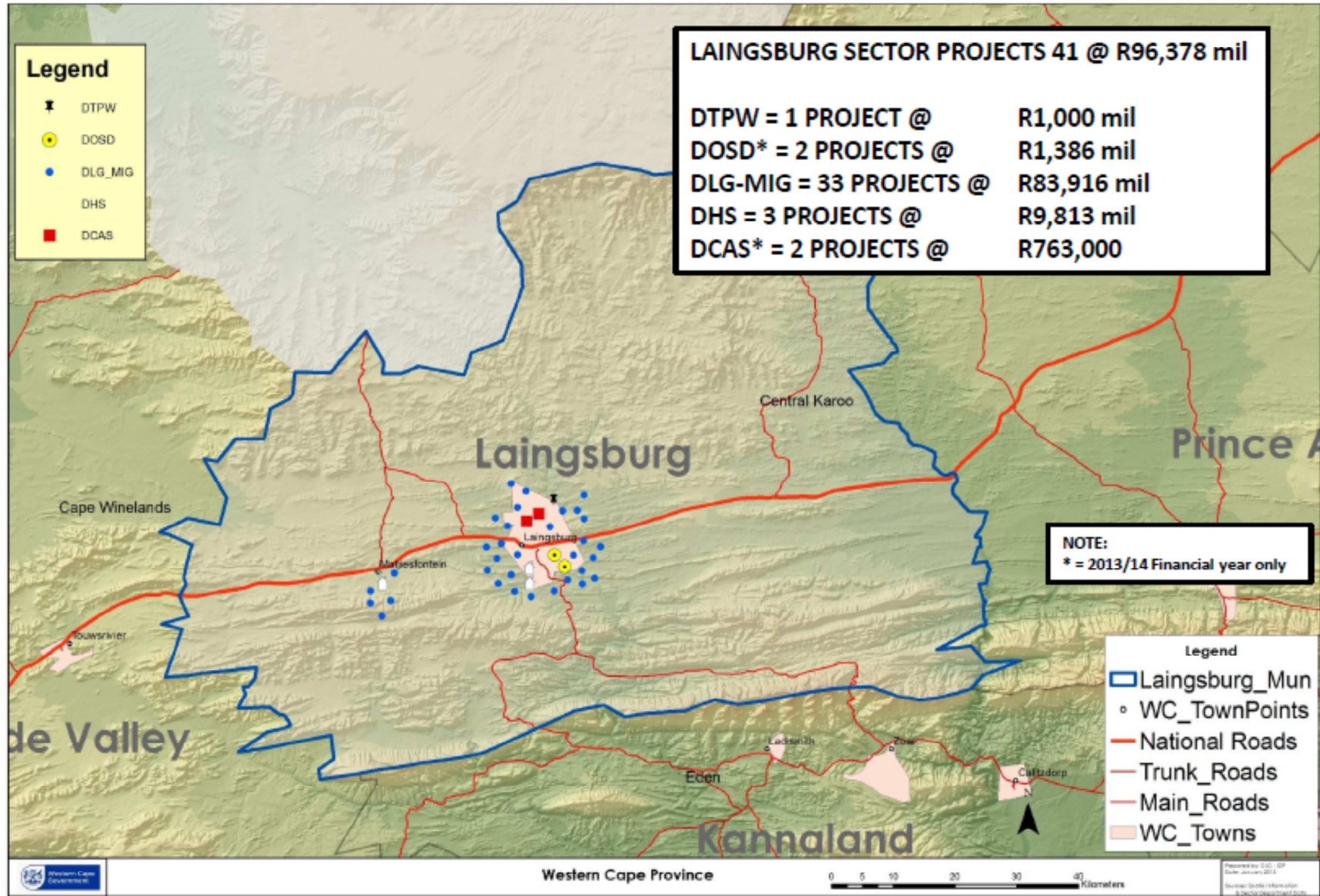
Department of Rural Development

Strategic Objective: Rural Development & Comprehensive Rural Development Programme

Project Name	Municipality	Municipal Area	Year	Budget
Matjiesfontein Water Reservoir	LLM	Matjiesfontein	2014/15	R 1 236 000.00
Early Childhood Development Centre	LLM	Matjiesfontein	2014/15	R 650 000.00

Table 14: Sector Department within Laingsburg Municipality

The following map spatially reflects 41 sector department projects and distributions for the next three years (2013 - 2015). The projects and programmes include the new Clinic, 2 Social Development Projects, 33MIG Projects, 3 Housing projects and 2 Library programmes.



Map 2: Spatial reflection of Sector Department Projects

8. PERFORMANCE MANAGEMENT

Performance management is a process which measures the implementation of the municipality's strategy. It is also a management tool to plan, monitor, measure and review performance indicators to ensure efficiency, effectiveness and the impact of service delivery by the municipality

The Municipal Systems Act, 2000 (Act 32 of 2000) prescribes that the municipality must enter into performance based agreements with the all s57-employees and that performance agreements must be reviewed annually. This process and the format are further regulated by Regulation 805 (August 2006). The performance agreement for the Municipal Manager for the 2012/13 financial year was signed as prescribed during July 2013.

The reviewed IDP and the budget for 2012/13 were approved by Council on 30 May 2012. The IDP process and the performance management process are integrated. The IDP fulfils the planning stage of performance management. Performance management in turn, fulfils the implementation management, monitoring and evaluation of the IDP.

The following diagrams and table illustrate the overall performance of the municipality for the period of July 2013 to December 2013.

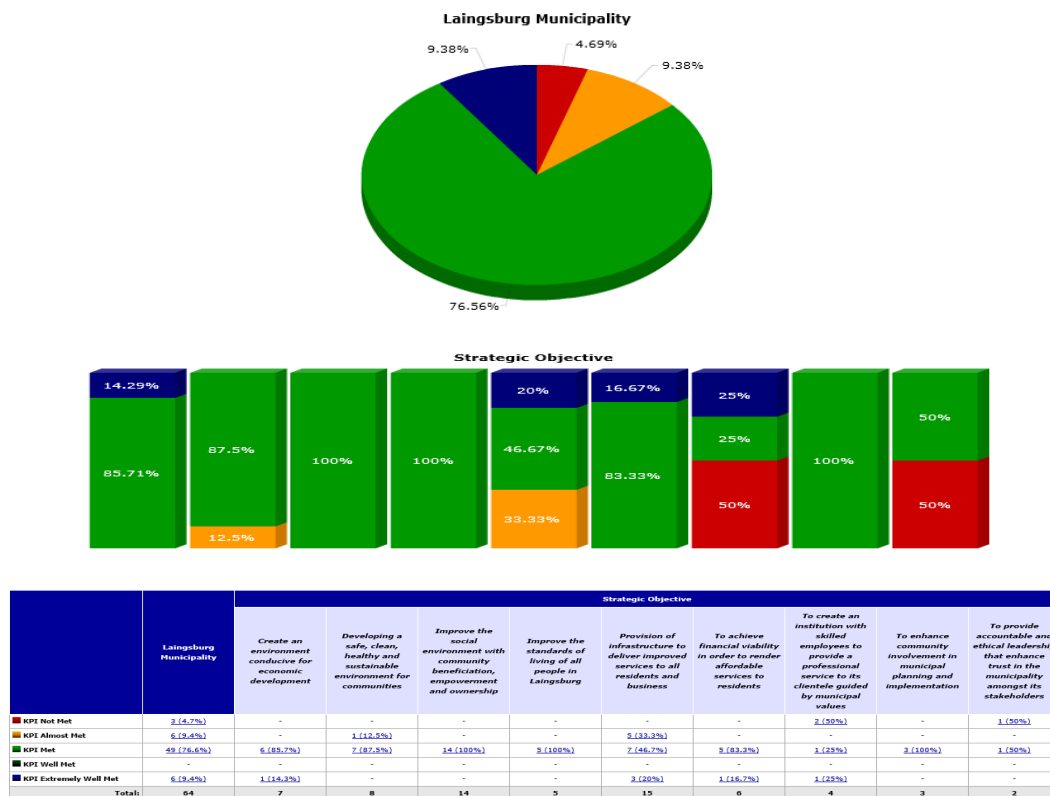


Figure 1: Performance Management Status

The above diagram and table indicated that the municipality performed well with 85.94% of targets met with 9.38% extremely well met, 9.38% of targets almost met and 4.69% of targets not me. Capacity constraints within the municipality and circumstances out of the municipality's hands are the reasons why all targets have not been met but

the municipality is putting corrective measure in place to ensure that all targets are met before the end of the financial book year.

9. FINANCIAL VIABILITY /AG REPORT

Expenditure and Revenue Performance

Approximately 50.04% of the total budgeted expenditure of the R56, 064 million was spent as at the end of December 2013 and 56.4% of the projected revenue of R57.674 million was collected.

	BUDGET	ACTUAL	% VARIANCE
TOTAL OPERATING REVENUE	- 57 674 700	-32 527 207	43.6

Table 15: Operating Revenue

Revenue from electricity, sanitation and refuse is in line with the year to date budget, but the sale of water is 10% under the budgeted sales figures for the period. The forecast is that sales will rise during the summer period. The net revenue from traffic fines exceeds the year till date budgeted amount with 12%. Grants revenue exceeds the year to date budgeted amount with R1.19 million.

	BUDGET	ACTUAL	% VARIANCE
TOTAL OPERATING EXPENDITURE	56 064 400	28 054 776	49.96

Table 16: Operating Expenditure

Most expenditure items are in line with budgeted amounts. Some items are exceeding the year to date budget but are not recurring items, like audit fees. Bulk purchase of electricity is exceeding the budgeted year to date amount by 23%. Depreciation costs as well as the departmental charges were accounted for during the year.

Outstanding Debtors

Outstanding debtors as at 31 December 2013 are analysed and are categorised in age of debtors, income source and number of days outstanding. The debtor's payment ratio as 31 December 2013, as well as payment trends was approximately 85% of the total outstanding debtors.

Detail	0 – 90 Days	Over 90 Days	Total
Debtors Age Analysis By Income Source			
Water Tariffs	284 137	468 812	752 949
Electricity Tariffs	781 318	83 016	864 334
Property Rates	1 288 343	1 543 566	2 831 909
Sewerage Tariffs	359 478	580 468	939 946
Refuse Tariffs	205 657	375 162	580 819
Rentals	63 577	230 505	294 082
Increase on arrears	524 466	-	524 466
Other	1 747	12 991	14 738
Total By Income Source	3 508 723	3 294 519	6 803 242
Debtors Age Analysis By Customer Group			
Organs of State	442 319	231 996	674 315
Commercial	632 740	125 697	758 437

Households	2 412 612	2 928 122	5 340 734
Other	21 052	8 704	29 756
Total By Customer Group	3508 723	3294 519	8 803 242

Table 17: Age Analysis of Debtors

Debtors increased by 27.14% or R1, 4 million from 30 June 2013. An outstanding amount of R41, 274 was written off since July 2013 after debtors qualified for indigent subsidy.

CAPITAL

	BUDGET	ACTUAL	% VARIANCE
TOTAL EXPENDITURE	12 484 000	5 104 065	59.12

Table 18: Capital Expenditure

The year to date capital expenditure is nearly 9% behind the budgeted amount for the period under review. Almost half of the budget has been spend so

The Office of the Auditor General issued an unqualified audit opinion for the 2012/13 financial year. **The main issues highlighted in the audit report were:**

- Inadequate Internal Controls;
- Capacity Constrains;
- Insufficient Oversight Responsibility;
- Segregation of duties;
- Gaps within Annual Financial Statements (AFS) and
- Debt Collection.

With regards to the highlighted issues the municipality **developed an Audit Action plan** which is currently being implemented to address audit queries. It m outlines corrective steps and assigned authorities with prescribed time frames.

The following has been addressed:

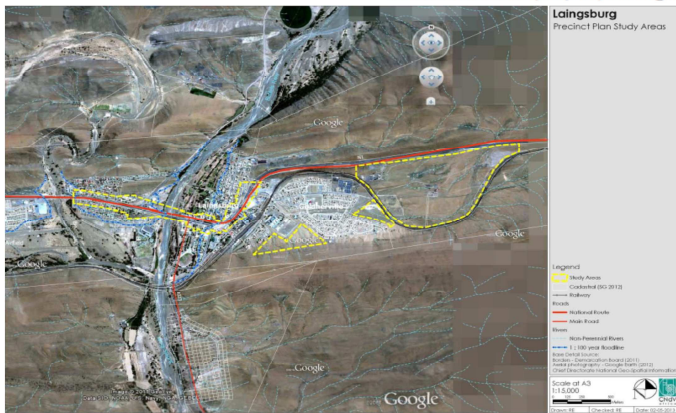
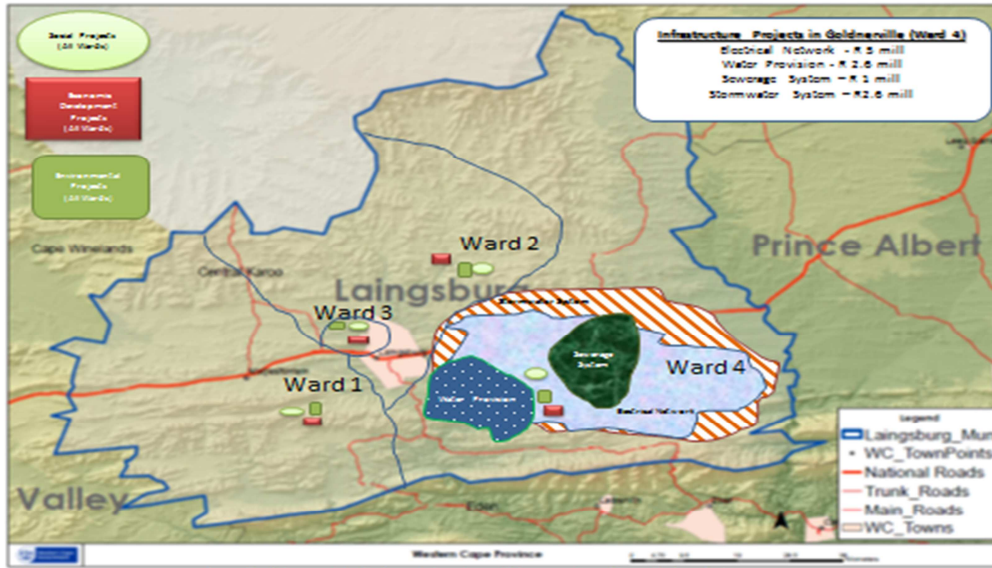
- Annual Financial Statements;
- Debt Collecting Agency appointed;
- Designated Website Maintenance function;
- Audit Committee established and regular meetings held and
- Strong Compliance focus established.

The developed action plan will be fully implemented to address the issues as raised in the Auditor General Report.

10. IDP SPATIAL MAPPING

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

Map 3, 4, 5 & 6: Spatial Reflection of 2014/164 Projects & N1 Corridor & Goldenville Precinct



11. DISASTER MANAGEMENT

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

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:		

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:		

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:		

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

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

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

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

6. These systems are linked to:

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

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

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

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

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

Template 1: Disaster Management Chapter

12. ANNEXURES

A iMAP

B BUDGET

The following appendices are attached to the Electronic Version of the document

- 5 Year IDP 2012/17
- Spatial Development Plan
- Precinct Plan
- Water Services Plan
- Integrated Transport Plan
- Draft HS Plan
- LED Strategy
- District Growth and Development Strategy
- Infrastructure Investment Plan
- Performance Management Framework
- IDP Process Plan
- IDP Time Schedule
- Organogram
- Draft SDBIP 2014/15

REFERENCES

The following documents and resources were used to inform the Document;

- I. Stats Sa Census 2011
- II. IDP Indaba Documents and Presentations
- III. One On One Engagement Documents
- IV. Spatial Development Framework
- V. Precinct Plan
- VI. Infrastructure Investment Plan
- VII. Sector Plans
- VIII. Final 5 Year IDP Review
- IX. National Development Plan
- X. LED Strategy

LIST OF ACRONYMS

ABBREVEATION	MEANING/INTEPRETATION
IDP	Integrated Development Plan
LED	Local Economic Development
DEDAT	Department Economic Development and Tourism
DEA	Department of Environment Affairs
MIG	Municipal Infrastructure Grant
DTPW	Department Transport and Public Works
CKDM	Central Karoo District Municipality
HSP	Human Settlements Plan
SDF	Spatial Development Plan
LGMTEC	Local Government Medium Term Expenditure Committee
MFMA	Municipal Financial Management Act
SDBIP	Service Delivery and Budget Implementation Plan
GDS	Growth Development Summit
SANRAL	South African National Roads Agency Limited
SMME	Small Medium Micro Enterprises
DMP	Disaster Management Plan
DMA	District Municipal Area
EPWP	Extended Public Works Programme
ASGISA	Accelerated and Shared Growth Initiative for South Africa
PPP	Public Private Partnership
CPP	Community Public Partnership
CPPP	Community Public Private Partnership
EDA	Economic Development Agency
ABET	Adult Basic Education and Training
DLG	Department of Local Government
DHS	Department of Human Settlement
DOH	Department of Health
ITDF	Integrated Tourism Development Framework
MTEF	Medium Term Expenditure Framework
MSIG	Municipal Systems Improvement Grant
MSA	Municipal Systems Act
PDI	Previous Disadvantaged Individuals
PCF	Premier's Coordinating Forum
CBP	Community Based Planning
PDO's	Pre-determine Objectives
PMP	Performance Management Plan
LCPS	Local Crime Prevention Strategy
LLM	Local Laingsburg Municipality
SEPLG	Socio-Economic Profile of Local Government
MERO	Municipal Economic Review and Outlook
iMAP	Implementation MAP
PACA	Participatory Appraisal of Competitive Advantage