

# LAINGSBURG MUNICIPALITY

## MUNICIPAL INTEGRATED DEVELOPMENT PLAN

**First Annual Review**



2013/14



2 Van Riebeeck Street, Laingsburg, 6900

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## FOREWORD OF THE EXECUTIVE MAYOR

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Council in all its endeavours approved the five (5) year Integrated Development Plan (IDP) and brought that document into review for the first year.

At Laingsburg Municipality we believe that Chapter 4 of the Municipal Systems Act 32 of 2000 makes 'Community Participation' in our affairs, programmes and activities a legal obligation. We, therefore, established and monitored the functionality of Ward Committees to bring into effect our legal obligation as referred to. Together with the Ward Committees, we monitored the functionality of the IDP Steering Committee and Public Representatives' Forum and still looking at means to improve their operations and activities.

We are throughout looking at means to integrate our Plan with the twelve (12) National Outcomes; the National and Provincial Development Plans; and lastly with the larger Regional Plan.

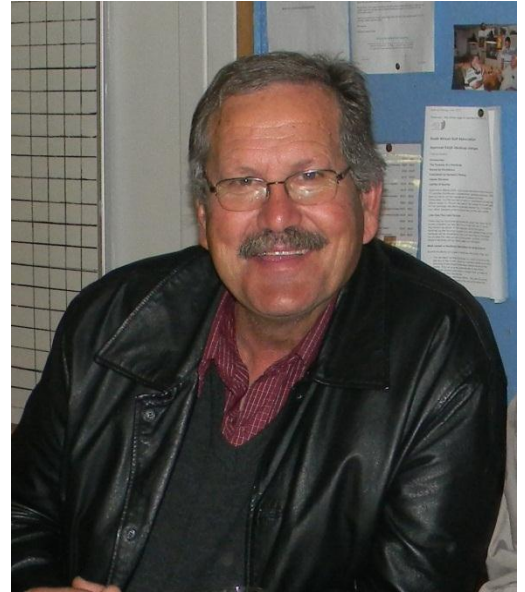
It is our view that the IDP Review Document is a community document that illustrates their needs and development priorities as well as progress and changes in terms of those priority projects.

We still believe that this IDP Review Process will contribute towards a better standard and quality of living for all residents.

The Council and Municipality would like to thank everyone who participated in the process and encourage all others to participate in the next IDP Review Process.

I thank thee.

**WILHELM DU P THERON**  
**EXECUTIVE MAYOR**



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**Mr W Dup Theron**  
**Executive Mayor**  
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## ACKNOWLEDGEMENT FROM THE MUNICIPAL MANAGER

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It is an honour for me to share the review document that reflects the municipal strategic objectives and targets that were crafted subsequent to the extensive systematic and structured consultations.

Beyond all odds, we managed to work diligently in addressing the needs and priority projects of the broader community as illustrated in the Integrated Development Plan (IDP).

It takes pleasure to annually undergo such a review process with the intention to formulate a picture on where we are, what the progress is, and what will be executed in the next financial year.

I strongly believe through unity in effort and better understanding between all spheres of government as well as our Social Partners, much more can be achieved.

Be thanked.

**PA WILLIAMS**  
**MUNICIPAL MANAGER**



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**Mr Petro Allan Williams**  
**Municipal Manager**  
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## EXECUTIVE SUMMARY

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The 5 year Integrated Development Plan was approved and implementation has started which seeks to realise the Municipal Vision of becoming the place of preference to live, invest and visit while enjoying a sustainable quality of life.

In line with the prescriptions in the Municipal Systems Act, Act 32 of 2000 the municipality of Laingsburg has over the last six months been involved in a process of Integrated Development Planning using the existing structures within the municipal area to have an intensive public participation process which contained active involvement and growing empowerment . The Municipality of Laingsburg is aware of its role in the Development of people to affect their living standards and to influence their conceptions of a better life for all their residents and no better way to achieve it with maximum participation throughout the process.

The municipal approach to review the first year of the 3<sup>rd</sup> generation IDP was not to compile a totally new document but to improve and illuminate the gaps identified in the 5year plan. Firstly the municipality wanted to include the newly released census 2011 data because in the previous IDP the 2001 Census and Community Household Survey which was in conflict with each other.

The Municipal Strategic Agenda didn't change because it was still appropriate because the population and area's status quo remain unchanged; therefor the municipality wants to take the opportunity to give progress report on implementation of programmes and projects since the start of the financial book year. This plan seeks to monitor and evaluate the affairs of administration and council in operating in a space where one seeks to change the living conditions of the people, correct our wrong, surpass our achievements and plans more effectively to meet the needs of our people and pursue to address the challenges or problems identified through our consultative approach

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

We hereby wish to thank the Council, the administration, the IDP Steering Committee, the IDP Representative Forum, Ward Committees and all role players for their contributions and perspectives which informed this document and bring about change and gear 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 31<sup>st</sup> 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 1<sup>st</sup> review of the document and will be followed by 2 more reviews and 1 final 5 year review.



Figure 1: IDP review process

## Municipal Approach

The municipality took an approach to only compare the 2011 Census data with the data within the 2012/17 IDP, update it, reflect on the progress made with regards to the implementation of projects and programmes intended for the 2012/13 financial year and then strategically plan for the 2013/14 financial year.

In this regard this document (2012/13 IDP Review) must be read in conjunction with the 2012/17 Integrated Development Plan.

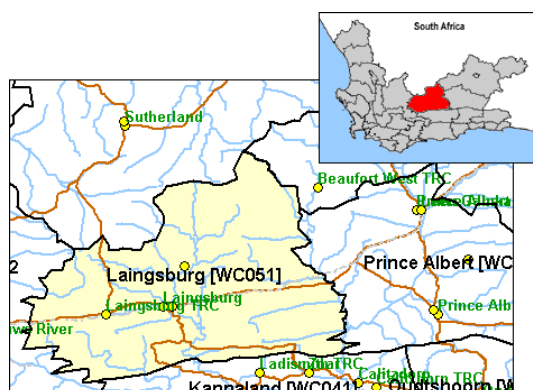
The municipality consulted the municipal ward committees, IDP Representative Forum and IDP Steering Committee during the compilation process. The draft IDP was open for public comment during the 28<sup>th</sup> of March and 22<sup>nd</sup> of April 2013. The municipality also did an IDP& Budget Road

show during the week of the 13<sup>th</sup> of May 2013 for further comment within all for wards by means of community meetings.

No.	Type of Meeting	Date	Venue	Attendance
1	IDP REP Forum	20 September 2012	Tourism Auditorium	27
2	IDP REP Forum	26 February 2013	Tourism Auditorium	19
3	IDP Steering Committee	20 Augustus 2012	Council Chamber	8
4	IDP Steering Committee	26 February 2013	Council Chamber	8
5	IDP Steering Committee	30 April 2013	IDP Office	5
6	Ward 1 Committee	16 July 2012	Matjiesfontein Hall	11
7	Ward 1 Committee	6 August 2012	Bergsig Hall	10
8	Ward 1 Committee	10 September 2012	Bergsig Hall	10
9	Ward 1 Committee	15 October 2012	Matjiesfontein Hall	10
10	Ward 1 Committee	5 November 2012	Bergsig Hall	10
11	Ward 1 Committee	6 December 2012	Bergsig Hall	10
12	Ward 1 Committee	20 February 2013	Bergsig Hal	9
13	Ward 1 Committee	4 March 2013	Matjiesfontein Hall	11
14	Ward 1 Committee	8 April 2013	Bergsig Hall	11
15	Ward 1 Committee	6 May 2013	Matjiesfontein Hall	11
16	Ward 2 Committee	7 August 2012	Tourism Auditorium	10
17	Ward 2 Committee	4 September 2012	Tourism Auditorium	10
18	Ward 2 Committee	9 October 2012	Tourism Auditorium	10
19	Ward 2 Committee	13 November 2012	Tourism Auditorium	11
20	Ward 2 Committee	12 February 2013	Tourism Auditorium	12
21	Ward 2 Committee	19 March 2013	Tourism Auditorium	13
22	Ward 2 Committee	9 April 2013	Tourism Auditorium	13
23	Ward 2 Committee	13 May 2013	Tourism Auditorium	12
24	Ward 3 Committee	2 August 2012	Tourism Auditorium	13
25	Ward 3 Committee	6 September 2012	Tourism Auditorium	12
26	Ward 3 Committee	11 October 2012	Tourism Auditorium	10
27	Ward 3 Committee	14 February 2013	Tourism Auditorium	7
28	Ward 3 Committee	7 March 2013	Tourism Auditorium	10
29	Ward 3 Committee	4 April 2013	Tourism Auditorium	12
30	Ward 3 Committee	9 May 2013	Tourism Auditorium	13
31	Ward 4 Committee	4 October 2012	Ward Office	9
32	Ward 4 Committee	12 November 2012	Ward Office	8
	Ward 4 Committee	6 May 2013	Ward Office	11
	Ward Forum	23 October 2012	Tourism Auditorium	33
	Ward Forum	23 April 2013	Tourism Auditorium	35
	IDP & Budget Road show	13 – 16 May 2013	Matjiesfontein Bergsig Goldnerville Town	237

## 2. MUNICIPAL PROFILE

### Geographical positioning



Map1: Laingsburg Municipality

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

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

- The population of the municipal area is **8 289** and has a total number of **2 408** households that live in the municipal area (*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

### Population and households

Total Population	(2001)	:	6 808	Population Density:	1.1/km
	(2011)	:	8289	Households:	2408
Population growth rate (average annual)					
2001 - 2011					2.1%

*Stats SA; Census 2011*

Table 1: Population statistics

### Settlement pattern

Generally Laingsburg is a one town Municipality. Laingsburg town has a population of 5 713 people followed by Matjiesfontein, the second largest community, which has about 376 people. The rest of the population (2 200 people) is scattered on farms all over the Local Municipal area.



## Social Analysis

### Education

The education facilities include a distribution of primary, secondary and combined schools throughout the Municipal area. The following table shows the change in the education levels, considering the 2001 Census and 2011 Census.

Education	2001	2011	% change
No school	826	703	-14.9%
Some primary	1 078	2189	103.1%
Complete primary	399	520	30.3%
Secondary	1 185	1544	30.3%
Grade 12	514	919	78.8%
Higher	242	494	104.1%
<b>TOTAL</b>	<b>4 244</b>	<b>6369</b>	<b>50.1%</b>

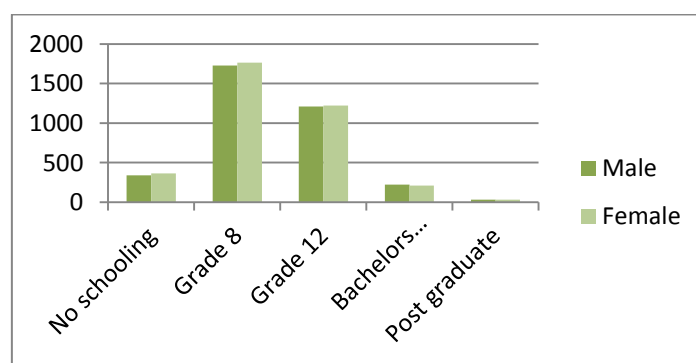
Table 2 Levels of Education by Age (source: Census 2001/ Census 2011)

The abovementioned table shows that the municipality's education levels changed drastically over the last 10 years. It paints a different picture than the 2007 Household Survey as indicated in the 2012/17 Integrated Development plan. The table also shows that 15% more illiterate people have undergone some form of schooling.

The table below shows that 29% of the population was considered to be illiterate in 2011 (i.e. 14 years old and older and have completed up to Grade 6). The table also shows that about 8.5% of the population had no schooling at all.

Level of education	Number	%
Up to grade 6	1703	20.5%
> Grade 7	4707	56.8%
No schooling	703	8.5%
Unspecified and < 5 years	1176	14.2%
<b>TOTAL</b>	<b>8289</b>	<b>100.0%</b>

Table 3: Level of Education (source: Census 2011)



Graph 1: Education Levels; Source: Stats SA, Census 2011

The differences in the level of educational attainment are less prominent for Grade 12 and post graduate. Females account for the majority of the population that did not receive any schooling (51.6%) and individuals that attained grade 8 (50.5%), grade 12 (50.2%) and post graduate (50.8%). The most significant difference in the level of education between the males and females lies in the Bachelor's Graduate category. Males account for 51.3% of bachelor's graduates whilst females only account 48.7% of the bachelor graduates.

Population	2001	%	2011	%
Total number	6 679		8 289	
Percentage share	2001		2011	
African	147	2.2	578	7.0
Coloured	5543	83.0	6 546	79.0
Indian/ Asian	6	0.1	20	0.2
White	981	14.7	1 103	13.3
Other	0	0.0	42	0.5
Health	June 2010/1		June 2011/2	
Immunisation rate	85.4%		94.7%	
Anti-retroviral patient load (HIV/Aids)	52		62	
HIV/Aids Prevalence	1		1	
Crime (numbers)	2010/11		2010/11	
Murder	0%		33.3%	
Contact crimes (including sexual crimes)	13%		27.4%	
Drug related crimes	16%		-11.2%	
Poverty levels	2001		2011	
Poverty rate (percentage of people living in poverty)	37.6%		36.1%	
Employment	2001		2011	
Unemployment rate	855	30	849	22
Gini Coefficient	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%;				
Access to Housing & Municipal Services (percentage share of households with access)	2001 %	Back Log %	2011	Back Log %
Formal dwellings	96	4	96	3
Electricity for lighting and Cooking	73.4	26.6	83.3	16.7
Flush toilets	74.4	25.6	83.1	16.9
Piped water inside dwellings/ yard	98.1	1.9	99.2	0.8
Refuse removal (at least once a week)	62	38	65.7	34.3
Economy	2000 - 2010			
GDP-R	9.2			
Real GDP Growth Rate	2.3			

SA Census 2011, CKD Regional SEPLG 2012, MERO 2012

The above table states that Laingsburg Municipality's population grow 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 not most of the unemployed was 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 only the area which is applicable to Laingsburg Municipality is in the settlement Matjiesfontein where the municipality took over the Transnet housing scheme, but we currently correcting it. The municipality make provision for VIP Toilets in the Prioritisation of Projects and the budget. Laingsburg is also the municipality within the district where solar energy are being used where electricity is lacking. Solar Heaters are also becoming more popular within the municipal area for warm water provision.

## Economic Analysis

### Employment, Occupation and Income Levels

#### Labour Force

The table below illustrates that the total economically active population in 2011 was about 5549 persons, 1 304 people more than in 2001. In 2011 there were about 2 935 persons employed, 849 persons unemployed and an unemployment rate of 22.4% that has decreased from 30.2% in 2001. The municipality disputes the decrease in the unemployment rate because when the census was done most of the unemployed were temporary employed with construction companies and are now unemployed again and seek employment opportunities. The growth in actual employment is 959 more than in 2001. Most of the employment opportunities are in the formal sector.

Year	Total Ppn Aged 15 -65	Labour Force	LFPR	Employed	Unemployed	Unemployment Rate (%)
2001	4245	2831	66.7	1976	855	30.2
2011	5549	3784	68.1	2935	849	22.4

Characteristics of the total working age population and labour force, 2001 and 2007 (source: Statistics SA Census 2001 and Community Survey 2007)

#### Unemployment

The analysis for unemployment is narrowly defined as based on the number of people who have not worked for 2 weeks prior to the census date but have taken active steps to look for employment. Unemployment is concentrated within the Coloured population at the highest rate of about 30.1% in 2011. This population group also represents about 80.6% of the total labour force and about 97.6% of the unemployed.

Population Group	Unemployment Rate within group	Percentage share of the Labour Force	Percentage share of unemployed
African	28.3	2.1	2.4
Coloured	30.1	80.6	87.6
Indian or Asian	0.0	0.0	0.0
White	0.0	17.3	0.0

Racial profile of unemployment in 2007 (source: Stats SA, Community Survey 2007)

The unemployment by age cohort table is based on the 2011 Census shows that the highest unemployment rate is amongst those between 15 and 19 years old about 60.8%. People between 25 and 34 shows the second highest employment rate of 45.5%, make up the second largest proportion (24.8%) of the labour force and the largest share 30.8% of unemployment.

Age	Unemployment Rate within group	Percentage share of the Labour Force	Percentage share of unemployed
15-19	60.8	4.6	11.2
20-24	45.5	14.6	26.8
25-34	30.9	24.8	30.8
35-44	21.3	25.0	21.4
45-54	10.1	19.6	8.0
55-65	3.9	11.5	1.8

Table 3.27: Unemployment (source: Statistics SA, Community Survey 2007)

### Income

The majority of the wages are from the Finance, Insurance, Real Estate and Business Services component which is 34.73% of the overall income.

Economic Sector	Gross Value Added				Growth For Period	Annual Growth
	2001	% Total	2009	% total		
Agriculture, hunting, forestry and fishing	22 673	25.35	27 069	22.15	19.39	2.24
Manufacturing	3 124	3.49	2 838	2.32	-9.15	-1.19
Electricity, gas and water supply	1 661	1.86	2 023	1.66	21.79	2.50
Construction	1 617	1.81	3 013	2.47	86.33	8.09
Wholesale and Retail	5 604	6.27	5 822	4.76	3.89	0.48
Transport, Storage and communication	15 034	16.81	17 135	14.02	13.97	1.65
Finance, insurance, real estate & business	22 908	25.62	42 448	34.73	85.30	8.01
Community, Social and personal services	16 805	18.79	21 868	17.89	30.13	3.35
<b>Total</b>	<b>89 246</b>	<b>100.00</b>	<b>122 21</b>	<b>100.00</b>	<b>36.67</b>	<b>3.98</b>

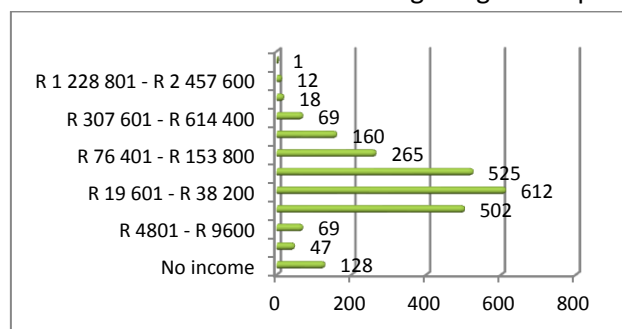
Note: Rand value in R1000

**Sector contributions to GVA in 2001 and 2009 for the Laingsburg economy** (source: Western Cape Provincial Treasury (2010), 2001 Census Survey (Statistics South Africa, 2003) and Community Survey (Statistics South Africa, 2007))

The second highest wage contribution sector is agriculture, hunting, forestry and fishing at 22.1% followed by Community, Social and Personal Services at 17.89% and Transport, Storage and Communication at 14.02%. The Laingsburg Municipality generates R122.2 million of Gross Value Added (GVA). The Laingsburg Municipality increased its GVA to the Central Karoo from 10.4% in 2001 to 10.81% in 2009.

### Household Income

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



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)

### Institutional Analysis

The municipality had one vacancy in the technical services department but the position is filled. The municipality was fortunate to extend the contract of the municipal manager and in doing so the municipality can build on the improvement of services of the Laingsburg municipal area. The municipality is sufficiently staffed for the implementation of its integrated development plan.



*Municipal Departments & Functions*

### 3. STRATEGIC AGENDA

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

#### Laingsburg Vision

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

#### Laingsburg Mission

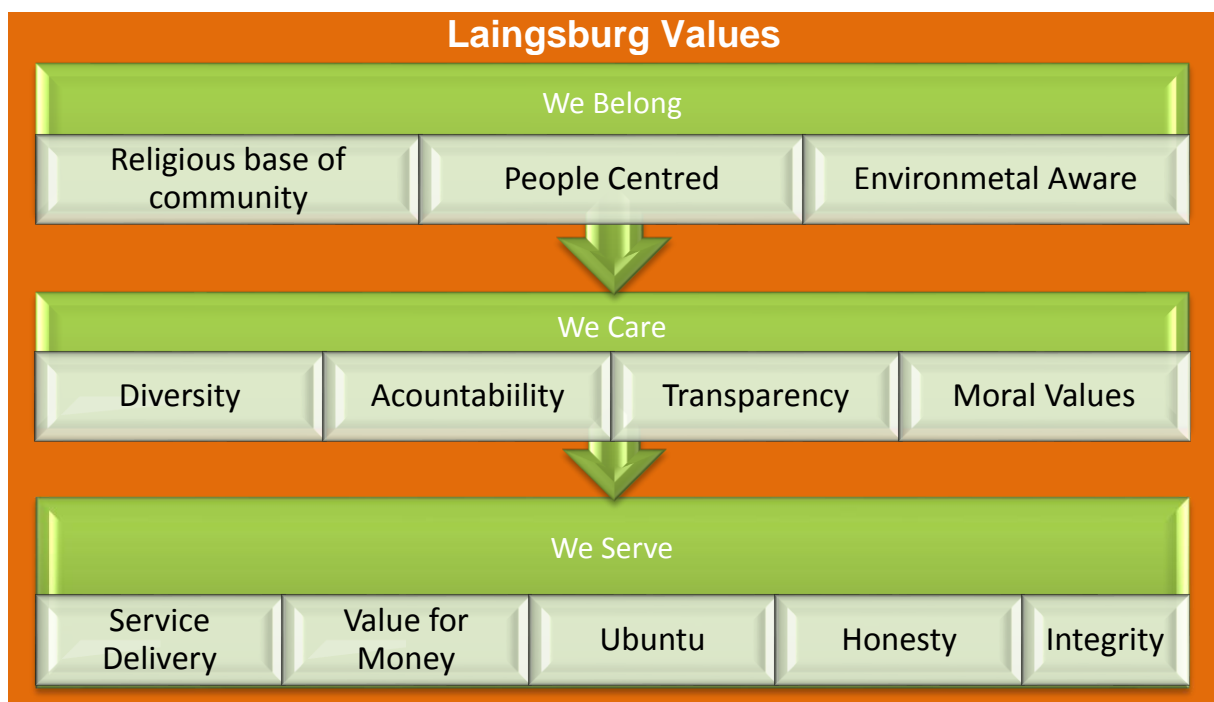
To create **a people centred and economically viable municipality where all have equal access to:**

- 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 Housing Development in Matjiesfontein is the municipality's main development focus putting services in place.

#### Municipal Economic Focus

The Agriculture Sector shows a slow growth pattern, but it is still a very important sector contributing to the GDP and still employs the biggest portion of the employed in Laingsburg (27%).



The municipality strategic agenda is to assist this sector to add value to the raw products that leaves the area.

The Finance, insurance, real estate and business show this sector grows and contribute to the economy of Laingsburg. The sector only provides 5% of the municipality's employment but have an annual growth of 8%. The municipality sees this sector as a big opportunity for growth and supports Tourism Development and making Laingsburg the best Karoo Town in South Africa. An initiative that was identified is to green the town and make it cooler specifically in summer. Laingsburg being a Free Wi-Fi town to empower SMME's, youth but also attract more travelers and stay longer in the town by organizing what Laingsburg has to offer.

### 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 finalise 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 Safer roads in the municipal area Available Sport facilities Conserved Environment Clean and Health aware Town	
PDO's	To manage Land use in a considered manner and to maintain a balance between conservation and development. To create a pleasant living environment Provision of sport facilities To provide a traffic service To provide fire fighting services To provide a fire safety service	
Municipal Function	Technical Services Strategic Services Administration	
Alignment with National, Provincial & District Strategies		
Sphere	Ref	Description
National KPA	NKPA	Basic Service Delivery
National Outcome	NO	All people in south Africa protected and feel safe
National Development Plan (2030)	NDP	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

<b>Strategic Objective 2</b>	<b>Create an environment conducive for economic development</b>	
<b>Outcome</b>	Enhanced job creation	
<b>PDO's</b>	To enhance local economic development Enhance Job Creation	
<b>Municipal Function</b>	Strategic Services	
<b>Alignment with National, Provincial &amp; District Strategies</b>		
<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

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 Decrease in Teenage Pregnancies Decrease in new HIV/Aids infections Decrease in Social grant Dependencies Increased Housing Opportunities Enhance access to Free Basic Services	
PDO's	To raise Awareness regarding Health and HIV/aids To develop and implement a Moral Regeneration Strategy To implement Crime Prevention Strategy To provide training and skills development To provide Teenage Pregnancy Awareness Programmes at School level To provide housing opportunities To provide affordable services to indigents and all residents	
Municipal Function	Strategic Services Financial Services Technical Services	
Alignment with National, Provincial & District Strategies		
Sphere	Ref	Description
National KPA	NKPA	Basic Service Delivery
National Outcome	NO	Increasing social cohesion
National Development Plan (2030)	NDP	Social Protection
Provincial 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

Strategic Objective 4	Provision of infrastructure to deliver improved services to all residents and business	
Outcome	Maintained municipal roads	
	Improved waste management	
	Improved provision for storm water	
	Enhanced service delivery	
	Improved electricity service	
	Improved sanitation service	
	Improved water provision	
	Improved Integrated Transport	
PDO's	To provide storm water systems	
	To provide and maintain municipal roads	
	To provide a water service	
	To provide a sanitation services	
	To provide electricity services	
	To provide waste management services	
	To provide an integrated transport system	
	To provide public transport infrastructure	
	To promote a non-motorized transport system	
Municipal Function	Technical Services	
	Financial Service	
	Community Service	
Alignment with National, Provincial & District Strategies		
Sphere	Ref	Description
National KPA	NKPA	Basic Service Delivery
National Outcome	NO	An effective, competitive and responsive economic infrastructure network
National Development Plan (2030)	NDP	Improved infrastructure Economic Infrastructure
Provincial 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

<b>Strategic Objective 5</b>	<b>To create an institution with skilled employees to provide a professional service to its clientele guided by municipal values</b>	
<b>Outcome</b>	Less than 10 % vacancies at any time	
	Sound HR practices	
	Skilled workforce	
	Reaching of employment equity targets	
<b>PDO's</b>	To attract, build and retain a skilled pool of staff	
<b>Municipal Function</b>	Administration	
<b>Alignment with National, Provincial and District Strategies</b>		
<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

Strategic Objective 6	To achieve financial viability in order to render affordable services to residents	
Outcome	Financial Viability	
	Clean Audit Report	
PDO's	Management of municipal revenue, expenditure and finance	
Municipal Function	Finance	
Alignment with National, Provincial and District Strategies		
Sphere	Ref	Description
National KPA	NKPA	Municipal Financial Viability and Management
National Outcome	NO	A responsive and, accountable, effective and efficient local government system
National Development Plan (2030)	NDP	Transforming Human Settlements
Provincial 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 5.1: Strategic objectives



Strategic Objective 7	Effective Maintenance and manage of municipal assets and natural resources	
Outcome	Climate Change adaptation Water Conservation Biodiversity Conservation Improved Disaster Management Heritage Conservation Management of Energy Improved Land management	
PDO's	To conserve and effectively manage our environment, natural and heritage resources	
Municipal Function	Strategic Services Technical Services Financial Services Administration Community Services	
Alignment with National, Provincial & District Strategies		
Sphere	Ref	Description
National KPA	NKPA	Basic Service Delivery
National Outcome	NO	All people in south Africa protected and feel safe
National Development Plan (2030)	NDP	Environmental Sustainability and resilience
Provincial Strategic 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

## 4. OVERVIEW OF 2012/13 FINANCIAL YEAR

Projects identified implemented during the IDP period in Ward 1

iMAP	Strategic objective	Activity/ Indicator	Unit of measurement	Responsible Department	Year 1: 2012/13	Status	Challenges	Corrective Measures
24	Improve the standards of living of all people in Laingsburg	Matjiesfontein housing project	No of houses built	Technical Services	39	Contractor busy on site with installation of services	Will complete Services March 2013	Building of 39 houses will proceed in 2013/14
25	Improve the standards of living of all people in Laingsburg	Spoornet housing UISP project Matjiesfontein	No of houses	Technical Services	32	completed		Infrastructure for 32 houses will be completed
42	Provision of infrastructure to deliver improved services to all residents and business	Sanitation plant Matjiesfontein	% completion	Technical Services	100%	Constructor busy on site with installation of services	Funding Constraints	Will be implemented in 2013/14
57	Provision of infrastructure to deliver improved services to all residents and business	Cycling route in Bergsig	% completion	Technical Services	100%	0%	Reprioritized	Future Project

Projects identified implemented during the IDP period in Ward 2

iMAP	Strategic objective	Activity/ Indicator	Unit of measurement	Responsible Department	Year 1: 2012/13	Status	Challenge	Corrective Measures
9	Developing a safe, clean, healthy and sustainable environment for communities	Upgrade sport facilities in Laingsburg	% completion	Technical Services	100%	Busy with planning and SCM	Funding constraints	Project will be implemented in 2013/14
36	Provision of infrastructure to deliver improved services to all residents and business	Rehabilitation of electricity cable in Laingsburg	% completion of the project	Technical Services	100%	Investigating additional electrical point	Need for more expansion	Funds to be provided in 2014/15
62	Provision of infrastructure to deliver improved services to all residents and business	Upgrade storm water Van Riebeeck & Swartberg Streets	% completed	Technical Services	100%	100%		

Projects identified implemented during the IDP period in Ward 3

iMAP	Strategic objective	Activity/ Indicator	Unit of measurement	Responsible Department	Year 1: 2012/13	Status	Challenge	Corrective Measures
58	Provision of infrastructure to deliver improved services to all residents and business	Sidewalks in Hospital and Soutkloof Streets	% completion	Technical Services	100%	100%		

FINANCIAL YEAR

Chapter: OVERVIEW

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## Projects identified implemented during the IDP period in Ward 4

iMAP	Strategic objective	Activity/ Indicator	Unit of measurement	Responsible Department	Year 1: 2012/13	Status	Challenge	Corrective Measures
10	Developing a safe, clean, healthy and sustainable environment for communities	2 kick abouts in Goldnerville and Bergsig	% completion	Technical Services	100%	Busy with SCM Process	Funding constraints	Project will be completed in 2013/14
49	Provision of infrastructure to deliver improved services to all residents and business	Provision of bulk water for housing project Goldnerville	No of households	Technical Services	0%	Implementation agent busy with planning	None	Project planned for 2014/15
55	Provision of infrastructure to deliver improved services to all residents and business	Street for future housing project in Goldnerville	% completion	Technical Services	0%	Implementation agent busy with planning	None	Project planned for 2014/15
56	Provision of infrastructure to deliver improved services to all residents and business	Sidewalks in Goldnerville	% completion	Technical Services	100%	Completed 100%		
60	Provision of infrastructure to deliver improved services to all residents and business	New gabions for Goldnerville	% completion of phases as planned	Technical Services	0%	In process of Planning	Re-prioritization by council	Project planned for 2014/15
61	Provision of infrastructure to deliver improved services to all residents and business	Rehabilitation of Gabions Goldnerville	% completed	Technical Services	0%	In process of Planning	Re-prioritization by council	Project planned for 2014/15
63	Provision of infrastructure to deliver improved services to all residents and business	New storm water for Goldnerville	% completion of phases as planned	Technical Services	0%	In process of Planning	Re-prioritization by council	Project planned for 2014/15
64	Provision of infrastructure to deliver improved services to all residents and business	Building of new storm water channel Goldnerville	% completed	Technical Services	0%	In process of planning	Re-prioritization by council	Project planned for 2014/15
65	Provision of infrastructure to deliver improved services to all residents and business	Restore storm water channel in Goldnerville	% completed	Technical Services	0%	In process of Planning	Re-prioritization by council	Project planned for 2014/15

## Municipal programmes to address strategic objectives linked to all wards within the municipality

iMAP Ref no	Predetermined objective	Municipal delivery				Year 1: 2012/13	Status	Challenge	Corrective Measures
		Expected outcome/ Impact	Activity/ Indicator	Unit of measurement	Responsible Department	Target			
<b>1</b>	To manage Land use in a considered manner and to maintain a balance between conservation and development.	Pleasant living environment	Processing of land use applications within 120 days after receipt of all outstanding and relevant information and documents	% Of applications evaluated	Administration	100%	100%	N/A	N/A
<b>2</b>	To manage Land use in a considered manner and to maintain a balance between conservation and development.	Pleasant living environment	Approval of building plans within 30 days for buildings less than 500m2 and 60 days for buildings larger than 500m2 after all information required is correctly submitted	% Approved	Administration	90%	90% District Function	N/A	/A
<b>3</b>	To manage Land use in a considered manner and to maintain a balance between conservation and development.	Pleasant living environment	Development of a spatial implementation plan	% completed	Strategic Services	100%	Consultant Appointed		Project will be completed within timeframes
<b>4</b>	To create a pleasant living environment	Pleasant living environment	Beatification and greening of municipal area	No of town entrances beautified	Technical Services	4	Greening committee established	SANRAL Permission	Project will be implemented in 2013/14
<b>5</b>	To create a pleasant living environment	Pleasant living environment	Host a garden competition	Competition hosted by October annually	Strategic Services	100%	100% completed	None	
<b>6</b>	To create a pleasant living environment	Pleasant living environment	Create awareness of the environment with the planting of trees	No of trees planted	Strategic Services	50	50 trees planted	None	
<b>7</b>	To create a pleasant living environment	Pleasant living environment	Hosting of cleaning campaign	No of campaigns	Strategic Services	1	Completed		
<b>11</b>	To provide a traffic service	Safer roads in the municipal area	Implement AARTO	Number of MOU's signed	Community Services	2	Implementation of AARTO still in process	MOU's not yet signed	Ongoing Process
<b>12</b>	To provide a traffic service	Safer roads in the municipal area	Awareness campaigns of AARTO	Number of campaigns	Community Services	1	1 Campaign done	Implementation of AARTO	Ongoing Process
<b>13</b>	To provide a traffic service	Safer roads in the municipal area	Implement public safety initiatives with Kanniedood, Easter, Arrive Alive, Driver of the year and school holidays	No of awareness initiatives	Community Services	4	Awareness Campaigns held	More than 4 campaigns per year	Ongoing process
<b>14</b>	To provide a traffic service	Safer roads in the municipal area	Law Enforcement initiative to decrease incidents affecting traffic safety	# of road blocks	Community Services	12	2 Roadblocks done quarterly	Ongoing process, Vehicle	Ongoing Process

							with Role players	checks, fitness & driver fitness	
15	To provide a traffic service	Safer roads in the municipal area	Reaction time to emergencies	% Within 15 minutes	Community Services	80%	60%	Shortage if staff, resources and action plan	Review of Action Plan
16	To provide a traffic service	Safer roads in the municipal area	Purchase of fire wagon	% completed	Community Services	100%	30% SCM Process in progress	Shortage of budget	Will be completed before year end
17	To enhance local economic development	Enhanced job creation	Review of LED strategy	% completed	Strategic Services	100%	completed		
18	To enhance local economic development	Enhanced job creation	Assist prospective businesses with business plan and start-up cost	No of businesses assisted	Strategic Services	4	10		
19	To enhance local economic development	Enhanced job creation	Market Laingsburg as a tourism destination	No of local artisans and crafters assisted (women)	Strategic Services	30	30 People trained	None	
20	To enhance local economic development	Enhanced job creation	Market Laingsburg as a tourism destination	No of community members trained	Strategic Services	25	20 Youth trained and 6 month in-house training provided	5 youngsters who were interested was already trained in 2011/12	
21	To enhance local economic development	Enhanced job creation	Educate and skill youngsters in communities with regard to youth development	No of youngsters skilled in required skills	Strategic Services	40	20 youngsters trained in Tourism 20 matriculates in training facilities	Ongoing process	
22	To enhance local economic development	Enhanced job creation	The number of jobs opportunities (man days) created through municipality's local economic development initiatives including capital projects	Number of jobs opportunities (man days) created	Technical Services	1 000	1000		
23	To enhance local economic development	Enhanced job creation	Implement awareness initiatives to attract investors	No of initiatives	Strategic Services	4	4 Marathon, Golf Day, Market Days and PACA	None	
26	To provide affordable services to indigent household	Enhanced access to free basic services	Indigent awareness campaigns held	Number of campaigns	Finance	2	2 completed	None	Held in November and December 2012

27	To provide affordable services to indigent household	Enhanced access to free basic services	Provision of 10kl free basic water per indigent household per month in terms of the equitable share requirements	No of HH receiving free basic water	Finance	647	647	None	100% in January 2013
28	To provide affordable services to indigent household	Enhanced access to free basic services	Provision of free basic sanitation to indigent households in terms of the equitable share requirements	No of HH receiving free basic sanitation	Finance	647	647	None	100% in January 2013
29	To provide affordable services to indigent household	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	647	647	None	100% in January 2013
30	To provide affordable services to indigent household	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	647	647	None	10% in January 2013
38	To provide sanitation services	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%	On track	
39	To provide sanitation services	Improved sanitation service	Maintain infrastructure with the spending of the approved sanitation maintenance budget	% of maintenance budget spent	Technical Services	95%	51%	On track	
40	To provide sanitation services	Improved sanitation service	Provision of sanitation systems limited to domestic waste water and sewerage disposal to formal HH	No of formal HH that have at least VIP on site	Technical Services	1 222	100%	1 222	
41	To provide sanitation services	Improved sanitation service	Provision of sanitation systems	No of projects	Technical Services	2	Completed		
43	To provide sanitation services	Improved sanitation service	Rehabilitation of oxidation dam	% completion	Technical Services	100%	completed		Further work will be done in 2013/14
44	To provide a water service	Improved water provision	Provision of cleaned piped water to all formal HH within 200m from the household	No of HH in formal areas that meet agreed service standards for piped water	Technical Services	1 253	1253	1253	
45	To provide a water service	Improved water provision	Maintain infrastructure with the spending of the approved water maintenance budget	% of maintenance budget spent	Technical Services	95%	47%	On track	



46	To provide a water service	Improved water provision	Effective management of water provisioning systems to limit unaccounted water	% of water unaccounted for	Technical Services	30%	30%		Ongoing process
47	To provide a water service	Improved water provision	Excellent water quality measured by the quality of water as per blue drop or SANS 242 criteria	% water quality level	Technical Services	85%	Matjiesfontein 71% Laingsburg 73%	To achieve 85%	To address shortcomings in Blue Drop
48	To provide a water service	Improved water provision	Raising of water saving awareness	No of initiative	Technical Services	1	Completed		
50	To provide waste management services	Improved waste management	Maintain infrastructure with the spending of the approved waste management maintenance budget	% of maintenance budget spent	Technical Services	95%	95%	On track	
51	To provide waste management services	Improved waste management	Provision of refuse removal, refuse dumps and solid waste disposal to all formal areas	No of formal HH for which refuse is removed at least once a week	Technical Services	1 222	100%		
52	To provide and maintain municipal roads	Maintained municipal roads	Maintain infrastructure with the spending of the approved roads maintenance budget	% of maintenance budget spent	Technical Services	95%	95%	On track	
53	To provide and maintain municipal roads	Maintained municipal roads	Municipal roads is maintained measured by the kms/square meters of roads patched and resealed according to approved maintenance plan	No of square meters of roads patched and resealed	Technical Services	350	1210		
59	To provide storm water systems	Improved provision for storm water	<b>Provision of storm water systems</b>	<b>No of projects</b>	<b>Technical Services</b>	<b>6</b>	In process of planning	Planned for 2014/15	
66	To attract, build and retain a skilled pool of staff	Less than 10 % vacancies at any time	Vacancy rate	Less than 10%	Administration	Less than 10%	5%		
67	To attract, build and retain a skilled pool of staff	Sound HR practices	Review of HR policies	Number reviewed per annum	Administration	2	2 Approved		
68	To attract, build and retain a skilled pool of staff	Sound HR practices	Staff wellness programme	No of initiatives	Administration	1	Completed		
69	To attract, build and retain a skilled pool of staff	Skilled Workforce	Skills development	% Of personnel budget use for skills development	Administration	1%	1% Achieved		

70	To attract, build and retain a skilled pool of staff	Skilled Workforce	Review Workplace Skills Plan	% completed	Administration	100%	100% Approved and Submitted		
71	To attract, build and retain a skilled pool of staff	Skilled Workforce	Training of personnel	No of staff members trained annually	Administration	40	25	Depended on District	District Planning in Process
72	To attract, build and retain a skilled pool of staff	Reaching of employment equity targets	Review the Employment Equity Plan	Plan reviewed	Administration	100%	0%	Capacity Constraints	Planning in Process
73	To attract, build and retain a skilled pool of staff	Skilled Workforce	Identify and train employees for ABET levels 1-5 training	# Of employees trained per annum	Administration	20	0	Lack of accredited Services	District Planning in Process to appoint a District Service Provider
74	To attract, build and retain a skilled pool of staff	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	Administration	7	7 Achieved		
	R								
75	Management of municipal revenue, expenditure and finance	Financial Viability	Timeous submission of financial statements	% of target reached	Finance	100%	100%		Submitted 31 August 2012
76	Management of municipal revenue, expenditure and finance	Financial Viability	Review required budget implementation policies	Number of policies	Finance	4	4		Finished in August 2012
77	Management of municipal revenue, expenditure and finance	Financial Viability	Achievement of a payment percentage of at least 60%	Payment %	Finance	60%	60% Achieved		Higher % achieved
78	Management of municipal revenue, expenditure and finance	Financial Viability	New valuation roll	% Completed	Finance	100%	100%		
79	Management of municipal revenue, expenditure and finance	Financial Viability	New GRAP financial system	% completion	Finance	100%	100%; System completed		
80	Management of municipal revenue, expenditure and finance	Financial Viability	Achieve an unqualified audit opinion	% achieved	Finance	100%	100%; Received an unqualified audit opinion		
	R								
81	To enhance public participation	Improved community involvement	Review public participation and ward committee policies	% completed	Strategic Services	100%	100%		
82	To enhance public participation	Improved community involvement	Training of ward committees	No of ward committees trained	Strategic Services	4	100%		Ongoing
83	To enhance public participation	Improved community involvement	Implement initiatives to enhance community	No of initiatives (2	Strategic Services	8	8		

			participation	per ward per annum)					
84	To implement social development initiatives	Improved social conditions	Educate and involve youngsters in communities with regard to youth development	Host a youth day on 16 June annually	Strategic Services	100%	100%		
85	To implement social development initiatives	Improved social conditions	Educate and involve youngsters in communities with regard to youth development	No of motivational and educational sessions	Strategic Services	3	3		
86	To implement social development initiatives	Improved social conditions	Educate and raise awareness of critical cancers within communities	No of awareness initiatives	Strategic Services	3	3		
87	To implement social development initiatives	Improved social conditions	Raise awareness amongst children on abuse	No of awareness initiatives	Strategic Services	1	1		
88	To implement social development initiatives	Improved social conditions	Raise awareness on HIV/AIDS	Host world AIDS day event 1 December annually	Strategic Services	100%	100%		
89	To implement social development initiatives	Improved social conditions	Raise awareness on HIV/AIDS	No of awareness initiatives	Strategic Services	2	2		
90	To implement social development initiatives	Improved social conditions	Train and empower people with disabilities	Host world disabled day event 10 December annually	Strategic Services	100%	100%		Ongoing
91	To implement social development initiatives	Improved social conditions	Train and empower people with disabilities	No of people empowered	Strategic Services	10	10		Ongoing
92	To implement social development initiatives	Improved social conditions	Implement sport development initiatives	No of initiatives	Strategic Services	4	4		
93	To implement social development initiatives	Improved social conditions	Train and empower women	Host woman's day event 9 August annually	Strategic Services	100%	100% Completed		
94	To implement social development initiatives	Improved social conditions	Provide assistance to people of old age	No of initiatives	Strategic Services	2	2		Ongoing
95	To implement social development initiatives	Improved social conditions	Provide assistance with education	No of matriculantes assisted with registration fees	Strategic Services	10	10		

96	To implement social development initiatives	Improved social conditions	Raise awareness in the community with regard to substance abuse and high drug and alcohol related crimes	No of awareness programmes	Strategic Services	5	5		
97	To implement social development initiatives	Improved social conditions	Raise awareness in the community with regard to substance abuse and high drug and alcohol related crimes	No of substance abusers motivated for rehabilitation	Strategic Services	8	4	Depended on willing people	Ongoing
98	To enhance public participation	Improved community involvement	Development of a communication strategy	% completed	Strategic Services	1	Completed and adopted		
99	To enhance public participation	Improved community involvement	Implementation of the communication strategy	No of initiatives	Strategic Services	4	4		Ongoing
100	To review municipal governance processes as per the RBAP	Clean audit	Risk based audit plan approved annually	Plan approved	Internal Audit	1	Plan approved	N/A	N/A
101	To review municipal governance processes as per the RBAP	Clean audit	Implementation of RBAP	% implemented	Internal Audit	100%	20%	Capacity Constraints	Process of drafting new Realistic 3 year plan
102	To manage the municipality to effectively deliver services	Clean audit	Internal and external anti-corruption awareness initiatives	Number of initiatives	Municipal Manager	2	1 Regional Workshop 1 Internal policy Awareness	Capacity Constraints	N/A
103	To manage the municipality to effectively deliver services	Enhanced service delivery	Review the performance of the municipality to identify early warning signs and implement corrective measures	No of performance reports submitted to council	Municipal Manager	2	2		
104	To manage the municipality to effectively deliver services	Enhanced service delivery	Develop an action plan to address the top 10 municipal risks	Number of plans	Municipal Manager	1	1		

Programmes addressing Strategic Objectives

## 5. ACTION PLANNING FOR 2013/14 FINANCIAL YEAR

The following projects will be implemented within the 2<sup>nd</sup> year of the 5 year Cycle and are budgeted for;

### 5.1 ENVIRONMENTAL AND SPATIAL DEVELOPMENT

Project Name: Rural Development				IDP No. ENV 1
Key Performance Area ENVIRONMENTAL & SPATIAL DEVELOPMENT				
<b>Objective:</b>	<b>Strategy:</b>	<b>Baseline:</b>		
Provision of VIP Toilets to Improve Health	Rural Development	117 No toilets and 33 Bucket Systems in Farming Area		
<b>Project Output</b>	<b>Target Group</b>	<b>Location</b>		
15 VIP Toilet provided to Farmworkers	Farming Community	Farms in Municipal Area		
<b>Main Activities</b>	<b>Responsible Persons</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
Needs identification	Technical Department	x	x	x
Purchasing of equipment	Finance Department	x	x	x
Collect, Installing & Training	Agricultural Associations	x	x	x
<b>Estimated Cost</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>Financial Resources</b>
R 210 000.00	R 70 000	R 70 000	R 70 000	Own Revenue

Project Name: Greening Project				IDP No. ENV 2
Key Performance Area ENVIRONMENTAL & SPATIAL DEVELOPMENT				
<b>Objective:</b>	<b>Strategy:</b>	<b>Baseline:</b>		
Greening and build Laingsburg pride	Revival of urban township nodes & Urban Conservation	Negative attitudes of the people		
<b>Project Output</b>	<b>Target Group</b>	<b>Location</b>		
Green Area and Proudly Laingsburg Community	Whole Community	Whole Laingsburg Area		
<b>Main Activities</b>	<b>Responsible Persons</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
Garden Competition	Technical Department	5 000	5 300	5 600
Tree Planting		5 000	5 000	5 000
Cleaning campaign		300 000		
<b>Estimated Cost</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>Financial Resources</b>
R 330 900.00	R 310 000	R 10 300	R 10 600	Own Revenue

Project Name: ENVIRONMENTAL EPWP PROGRAMME				IDP No. ENV 3
Key Performance Area ENVIRONMENTAL & SPATIAL DEVELOPMENT				
<b>Objective:</b>	<b>Strategy:</b>	<b>Baseline:</b>		
To create employment Opportunities	Enhance Job Creation	22% Unemployment		
<b>Project Output</b>	<b>Target Group</b>	<b>Location</b>		
90 Temporary job opportunities	Whole Community	Whole Laingsburg Area		
<b>Main Activities</b>	<b>Responsible Persons</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
Waste Classification Programme	Technical Department	100 000		
Matjiesfontein Cleaning Project		100 000		
Laingsburg Cleaning Project		730 000		
<b>Estimated Cost</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>Financial Resources</b>
R 930 000.00	R 930 000			EPWP

## 5.2 ECONOMIC DEVELOPMENT

Project Name: Tourism Development				IDP No. ECO 1
Key Performance Area		ECONOMIC DEVELOPMENT		
<b>Objective:</b>	<b>Strategy:</b>	<b>Baseline:</b>		
Promote Tourism Development	Laingsburg Tourism Destination	Visitors passing through Laingsburg		
<b>Project Output</b>	<b>Target Group</b>	<b>Location</b>		
More people spent more than one day in Area	Foreigners and Domestic travellers	Whole of Laingsburg		
<b>Main Activities</b>	<b>Responsible Persons</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
Marketing	Development	X	X	X
Cultural Events	Tourism Office	X	X	X
Awareness and Community Tourism	Tourism Management Committee	X	X	X
<b>Estimated Cost</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>Financial Resources</b>
R 709 600.00	R 225 000	R 236 500	R 248 100	Own Revenue

Project Name: SMME 's Development				IDP No. ECO 2
Key Performance Area		ECONOMIC DEVELOPMENT		
<b>Objective:</b>	<b>Strategy:</b>	<b>Baseline:</b>		
Assist 4 New Business Entrepreneurs	Promotion of SMME's and implementation of EPWP and ASGISA	Lack of Financial security to new entrepreneurs		
<b>Project Output</b>	<b>Target Group</b>	<b>Location</b>		
4 New Business and unemployment decreasing	4 Wards	Ward 1, 2, 3 and 4		
<b>Main Activities</b>	<b>Responsible Persons</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>
Advertising	Strategic Services	X	x	x
Shortlisting		X	x	x
Council Approval		X	x	x
Financial Assistance, Monitoring & Mentoring		X	x	x
<b>Estimated Cost</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>Financial Resources</b>
R 94 000.00	R 30 000	R 31 00	R 33 000	Own Revenue

Project Name: Community Skills Development				IDP No. ECO 3
Key Performance Area		ECONOMIC / SOCIAL DEVELOPMENT CROSS CUTTING		
<b>Objective:</b>	<b>Strategy:</b>	<b>Baseline:</b>		
Empowering 40 Youngster through Skills Development	Investing in human capital	Low skills base amongst the youth		
<b>Project Output</b>	<b>Target Group</b>	<b>Location</b>		
40 youth skilled in a required skill	4 Wards	Ward 1, 2, 3 and 4		
<b>Main Activities</b>	<b>Responsible Persons</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
Identification of learners	Strategic Service	X	x	x
Training		X	x	x
Workplace Experience		X	x	x
Graduation		X	x	x
<b>Estimated Cost</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>Financial Resources</b>
R 150 000.00	R 50 000	R 50 000	R 50 000	Own Revenue & CKDM



### 5.3 SOCIAL DEVELOPMENT

Project Name: Community Development				IDP No. soc 1
Key Performance Area				
SOCIAL DEVELOPMENT				
Objective:	Strategy:	Baseline:		
Building the majority of the peoples morals	Moral Regeneration	Low morals of the people		
Project Output	Target Group	Location		
Restore the values of the people	4 Wards	Ward 1, 2, 3 and 4		
Main Activities	Responsible Persons	2013/14	2014/15	2015/16
Disability Programmes	Strategic Services	5 000	5 000	5 000
HIV/AIDS Programmes		10 000	10 500	11 000
Youth Programmes		15 000	15 000	15 000
Woman's Day Programme		5 000	5 000	5 000
Children Programmes		10 000	10 500	11 000
Cancer Awareness		5 000	5 300	5 600
Sport Development		15 000	15 800	16 600
Old Age Assistance		10 000	10 500	11 000
Estimated Cost	2013/14	2014/15	2015/16	Financial Resources
R 232 800.00	R 75 000	R 77 600	R 80 200	Own Revenue

Project Name: Crime Prevention				IDP No. soc 2
Key Performance Area				
SOCIAL DEVELOPMENT				
Objective:	Strategy:	Baseline:		
Break the Circle of crime	Implementation of Crime preventions Strategy	High crime statistics		
Project Output	Target Group	Location		
Rehabilitate 10 drug and alcohol abusers	Laingsburg Community	Ward 1, 2, 3 and 4		
Main Activities	Responsible Persons	2013/14	2014/15	2015/16
Crime Prevention Programmes	Strategic Services	5 000	5 300	5 600
LADAAG		10 000	10 500	11 000
Estimated Cost	2013/14	2014/15	2015/16	Financial Resources
R 47 400.00	R 15 000	R 15 800	R 16 600	Own Revenue

Project Name: Student Bursary				IDP No. soc 3
Key Performance Area				
SOCIAL DEVELOPMENT				
Objective:	Strategy:	Baseline:		
Assist 10 matriculates per year to go qualify themselves	Promotion of functional literacy	Lack of Fin-Aid for Registration; Studies		
Project Output	Target Group	Location		
10 matriculates studying	Laingsburg Community	Ward 1, 2, 3 and 4		
Main Activities	Responsible Persons	2013/14	2014/15	2015/16
Advertising	Strategic Services	x	x	x
Applying	HR	x	x	x
Adjudication		x	x	x
Estimated Cost	2013/14	2014/15	2015/16	Financial Resources
R 90 000.00	R 30 000	R 30 000	R30 000	Own Revenue

Project Name: SOCIAL EPWP PROJECT				IDP No. soc 4
Key Performance Area				
SOCIAL DEVELOPMENT				
<b>Objective:</b>	<b>Strategy:</b>	<b>Baseline:</b>		
Enhance Job Creation	Enhance Job Creation	22% Unemployment		
<b>Project Output</b>	<b>Target Group</b>	<b>Location</b>		
18 Temporary Job Opportunities	Laingsburg Community	Ward 1, 2, 3 and 4		
<b>Main Activities</b>	<b>Responsible Persons</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
Community Fire Safety Awareness Programme	Community Safety HR	70 000		
<b>Estimated Cost</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>Financial Resources</b>
R 70 000.00	R 70 000			EPWP

Project Name: Public Safety				IDP No. soc 5
Key Performance Area				
SOCIAL DEVELOPMENT				
<b>Objective:</b>	<b>Strategy:</b>	<b>Baseline:</b>		
To create a safe environment for all Residents and people passing through Municipal area	To provide Traffic and Fire Fighting Service	Need to improve public safety		
<b>Project Output</b>	<b>Target Group</b>	<b>Location</b>		
To provide traffic offices and public safety	Laingsburg Community	Ward 1, 2, 3 and 4		
<b>Main Activities</b>	<b>Responsible Persons</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
Radios	Head of Traffic	20 000		
<b>Estimated Cost</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>Financial Resources</b>
R 20 000.00	R 20 000			OWN REVENUE

## 5.4 INFRASTRUCTURE DEVELOPMENT

Project Name: Integrated Human Settlements				IDP No. INFRA 1
Key Performance Area		INFRASTRUCTURE DEVELOPMENT		
<b>Objective:</b>	<b>Strategy:</b>	<b>Baseline:</b>		
To Provide 39 Housing units	Integrated Human Settlements	High Housing need in Matjiesfontein		
<b>Project Output</b>	<b>Target Group</b>	<b>Location</b>		
39 Houses build and hand over	Matjiesfontein Community	Matjiesfontein		
<b>Main Activities</b>	<b>Responsible Persons</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
SCM	Head Technical Services	X		
Building of Houses		X		
Handover		X		
<b>Estimated Cost</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>Financial Resources</b>
R 4 048 000.00	R 4 048 000			DHS

Project Name: Waste Water Management				IDP No. INFRA 2
Key Performance Area		INFRASTRUCTURE DEVELOPMENT		
<b>Objective:</b>	<b>Strategy:</b>	<b>Baseline:</b>		
Enhance sanitation services	Regular Maintenance of infrastructure	Need for new plant and Dam needs further rehabilitation		
<b>Project Output</b>	<b>Target Group</b>	<b>Location</b>		
Improved sanitation services	Laingsburg Community	Laingsburg and Matjiesfontein		
<b>Main Activities</b>	<b>Responsible Persons</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
Infrastructure Support		R 70 000	R70 000	R70 000
Matjiesfontein Package Plant	Head Technical Services SCM	R 1 028 150		
Rehabilitation of oxidation dam		R 1 725 000		
Main Sewage Line				R 107 1155
<b>Estimated Cost</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>Financial Resources</b>
R 4 034 305.00	R 2 823 150.00	R70 000.00	R1 141 155.00	MIG

Project Name: Water Provision				IDP No. INFRA 3
Key Performance Area		INFRASTRUCTURE DEVELOPMENT		
<b>Objective:</b>	<b>Strategy:</b>	<b>Baseline:</b>		
Provision of bulk water	Bulk Infrastructure Development	Water demand and need for upgrade		
<b>Project Output</b>	<b>Target Group</b>	<b>Location</b>		
Sufficient potable	Ward 1 & 4	Matjiesfontein and Laingsburg		
<b>Main Activities</b>	<b>Responsible Persons</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
Bergsig Reservoir	Head Technical Services	R2 208 000		
Matjiesfontein Reservoir	SCM	R1 022 450		
Goldnerville Water Supply line		R287 025	R672 975	
Infrastructure Support		R50 000	R50 000	R50 000
<b>Estimated Cost</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>Financial Resources</b>
R 4 340 450.00	R3 567 475.00	R722 975.00	R50 000.00	MIG

Project Name: Sport and Recreation				IDP No. INFRA 4
Key Performance Area				
INFRASTRUCTURE DEVELOPMENT				
Objective:	Strategy:	Baseline:		
Upgrading of Recreational Facilities	Infrastructure Development	Recreational facilities needs upgrading		
Project Output	Target Group	Location		
Upgraded Sports Facilities , Play grounds and rest areas	Whole Municipal Area	Ward 1, 2 & 3		
Main Activities	Responsible Persons	2013/14	2014/15	2015/16
Playgrounds	Head Technical Services	R 70 000	R 250 000	
Laingsburg	Project Manager	R 1 006 250		
Matjiesfontein		R 503 125		
Beautification of Rest area		R 10 000		
Kick Abouts		R 3 000 000		
Estimated Cost	2013/14	2014/15	2015/16	Financial Resources
R1 589 625.00	R 4 589 375	250 000		MIG & SRSA

Project Name: Road Transport				IDP No. INFRA 5
Key Performance Area				
INFRASTRUCTURE DEVELOPMENT				
Objective:	Strategy:	Baseline:		
Improve Road Infrastructure	Infrastructure Development	Need for Road and Storm water infrastructure Upgrading		
Project Output	Target Group	Location		
Improved Road and Storm water Infrastructure	Whole Municipal Area	Ward 1, 2 & 3		
Main Activities	Responsible Persons	2013/14	2014/15	2015/16
Goldnerville; New Storm water			R 227 525	
Goldnerville; Rehabilitation Gabions				R 1 235 495
New Gabions (Acacia Primary)			R 5 623 500	R 4 311 350
Street Lighting (Christmas lights)			R 50 000	R 50 000
Estimated Cost	2013/14	2014/15	2015/16	Financial Resources
R11 577 870.00		R 5 971 025	R 5 606 845	MIG

## 5.5 INSTITUTIONAL DEVELOPMENT

Project Name: Institutional Assistance			IDP No. INSTI 1		
Key Performance Area		INSTITUTIONAL DEVELOPMENT			
Objective:	Strategy:	Baseline:			
Provision Institutional Assistance	Institutional Office Assistance	Lack of necessary equipment			
Project Output	Target Group	Location			
Provision of office equipment	Administration	Administration Department			
Main Activities	Responsible Persons	2013/14	2014/15	2015/16	
Administration	HOD's	84 000	9 000	9 000	
Thusong Service Centre		65 000			
Financial Services		124 000	49 000	49 000	
Integrated Development Planning		12 000			
Library		160 000			
Estimated Cost	2013/14	2014/15	2015/16	Financial Resources	
R 561 000.00	R 445 000	R58 000	R58 000	Own Revenue	

Project Name: Staff Training and Education				IDP No. INSTI 2	
Key Performance Area		INSTITUTIONAL DEVELOPMENT			
Objective:	Strategy:	Baseline:			
Train and build staff capacity	Institutional Capacity and Training	Room for improvement and lack of capacity			
Project Output	Target Group	Location			
Trained staff and effective service delivery	Whole Staff component	Municipality			
Main Activities	Responsible Persons	2013/14	2014/15	2015/16	
SCM	HR	X	X	X	
Secure Trainers		X	X	X	
Training and Capacity Building		X	x	x	
Estimated Cost	2013/14	2014/15	2015/16	Financial Resources	
R 600 000.00	R 200 000	R 200 000	R 200 000	Own Revenue	

Project Name: Wellness Program				IDP No. INSTI 3	
Key Performance Area		INSTITUTIONAL DEVELOPMENT			
Objective:	Strategy:	Baseline:			14
Happy administration	Leadership development	Lack of personal development			
Project Output	Target Group	Location			201
Happy and well staff component	Administration	Municipality			
Main Activities	Responsible Persons	2013/14	2014/15	2015/16	
Needs Identification	HR	x	x	x	
Wellness Programme		x	x	x	
Monitoring and Development		x	x	x	
Estimated Cost	2013/14	2014/15	2015/16	Financial Resources	
R 15 000.00	R 5 000	R 5 000	R 5 000	Own Revenue	

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Chapter: ACTION

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Project Name: Master plans, policies and by-laws				IDP No. INSTI 4
Key Performance Area INSTITUTIONAL DEVELOPMENT				
<b>Objective:</b>	<b>Strategy:</b>	<b>Baseline:</b>		
Compile Master Plans, Review Policies & By-laws	Institutional Assistance	Out-dated plans, policies and by-laws		
<b>Project Output</b>	<b>Target Group</b>	<b>Location</b>		
Master plans, Policies and by-laws updated	Administration	Administration		
<b>Main Activities</b>	<b>Responsible Persons</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
Needs identification	SC Manager	X	X	X
SCM	HOD's	X	X	X
Adjudication		X	x	x
<b>Estimated Cost</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>Financial Resources</b>
R 450 000.00	R 250 000	R 100 000	R 100 000	MSIG

Project Name: Review and Design of Organisational Structure				IDP No. INSTI 5
Key Performance Area INSTITUTIONAL DEVELOPMENT				
<b>Objective:</b>	<b>Strategy:</b>	<b>Baseline:</b>		
Review municipal Organisation Structure	Institutional Assistance	Outdated Organogram		
<b>Project Output</b>	<b>Target Group</b>	<b>Location</b>		
Updated Organisational Structure	Administration	Administration		
<b>Main Activities</b>	<b>Responsible Persons</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
Needs identification	SC Manager	X		
SCM	HOD's	X		
Adjudication		X		
<b>Estimated Cost</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>Financial Resources</b>
R 830 000.00	R 830 000			MSIG & DLG

Project Name: Complains Register & Consumer Satisfactory Survey				IDP No. INSTI 6
Key Performance Area INSTITUTIONAL DEVELOPMENT				
<b>Objective:</b>	<b>Strategy:</b>	<b>Baseline:</b>		
Improve Service Delivery	Institutional Assistance	Need for Service Delivery Improvement		
<b>Project Output</b>	<b>Target Group</b>	<b>Location</b>		
Effective Complains Systems and improved Service Delivery	Administration	Administration		
<b>Main Activities</b>	<b>Responsible Persons</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
Training & Implement Complains Register	SC Manager	x		
Consumer Satisfactory Survey	HOD's	X		
<b>Estimated Cost</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>Financial Resources</b>
R 50 000.00	R 50 000			MSIG

YEAR

Chapter: ACTION

## 5.6 GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Project Name: Ward Committee Projects				IDP No. GGPP 1
Key Performance Area				
GOOD GOVERNANCE & PUBLIC PARTICIPATION				
Objective:	Strategy:	Indicators:		
Ensure Ward Committee Development	Enhance community participation in the livelihood of the municipality	Lack of development of wards		
Project Output	Target Group	Location		
Empowered communities	All wards	Ward 1, 2, 3 and 4		
Main Activities	Responsible Persons	2013/14	2014/15	2015/16
Needs identification	Ward Councillor	X	X	X
Planning	Ward Committee	X	X	X
implementation	Strategic Services	X	x	x
Estimated Cost	2013/14	2014/15	2015/16	Financial Resources
R 240 000.00	R 80 000	R 80 000	R 80 000	Equitable Shares

Project Name: Effective Communication system and Ward Committee Training				IDP No. GGPP 2
Key Performance Area				
GOOD GOVERNANCE & PUBLIC PARTICIPATION				
Objective:	Strategy:	Indicators:		
To Train and capacitate Ward Committees	Effective Ward Committee Function	Need for Training for Ward Committees		
Project Output	Target Group	Location		
Trained ward committee members	Ward Committees	Ward 1, 2, 3 and 4		
Main Activities	Responsible Persons	2013/14	2014/15	2015/16
Needs identification	Ward Councillor	X	X	X
Securing training providers	Speaker	X	X	X
training		X	x	x
Estimated Cost	2013/14	2014/15	2015/16	Financial Resources
R 270 000.00	R 90 000	R 90 000	R 90 000	MSIG

iMAP Ref no		Municipal delivery				Year 2: 2013/14
	Predetermined objective	Expected outcome/ Impact	Activity/ Indicator	Unit of measurement	Responsible Department	Target
1	To manage Land use in a considered manner and to maintain a balance between conservation and development.	Pleasant living environment	Processing of land use applications within 120 days after receipt of all outstanding and relevant information and documents	% Of applications evaluated	Administration	100%
2	To manage Land use in a considered manner and to maintain a balance between conservation and development.	Pleasant living environment	Approval of building plans within 30 days for buildings less than 500m2 and 60 days for buildings larger than 500m2 after all information required is correctly submitted	% Approved	Administration	90%
4	To create a pleasant living environment	Pleasant living environment	Beatification and greening of municipal area	No of town entrances beautified	Technical Services	4
5	To create a pleasant living environment	Pleasant living environment	Host a garden competition	Competition hosted by October annually	Strategic Services	100%
6	To create a pleasant living environment	Pleasant living environment	Create awareness of the environment with the planting of trees	No of trees planted	Strategic Services	50
7	To create a pleasant living environment	Pleasant living environment	Hosting of cleaning campaign	No of campaigns	Strategic Services	1
8	Provision of sport facilities	Available sport facilities	Provision of sport facilities	No of projects	Technical Services	2
11	To provide a traffic service	Safer roads in the municipal area	Implement AARTO	Number of MOU's signed	Community Services	2
12	To provide a traffic service	Safer roads in the municipal area	Awareness campaigns of AARTO	Number of campaigns	Community Services	1
13	To provide a traffic service	Safer roads in the municipal area	Implement public safety initiatives with Kanniedood, Easter, Arrive Alive, Driver of the year and school holidays	No of awareness initiatives	Community Services	4



14	To provide a traffic service	Safer roads in the municipal area	Law Enforcement initiative to decrease incidents affecting traffic safety	# of road blocks	Community Services	12
15	To provide a traffic service	Safer roads in the municipal area	Reaction time to emergencies	% Within 15 minutes	Community Services	80%
16	To provide a traffic service	Safer roads in the municipal area	Purchase of fire wagon	% completed	Community Services	100%
17	To enhance local economic development	Enhanced job creation	Review of LED strategy	% completed	Strategic Services	100%
18	To enhance local economic development	Enhanced job creation	Assist prospective businesses with business plan and start-up cost	No of businesses assisted	Strategic Services	4
19	To enhance local economic development	Enhanced job creation	Market Laingsburg as a tourism destination	No of local artisans and crafters assisted (women)	Strategic Services	30
20	To enhance local economic development	Enhanced job creation	Market Laingsburg as a tourism destination	No of community members trained	Strategic Services	25
21	To enhance local economic development	Enhanced job creation	Educate and skill youngsters in communities with regard to youth development	No of youngsters skilled in required skills	Strategic Services	40
22	To enhance local economic development	Enhanced job creation	The number of jobs opportunities (man days) created through municipality's local economic development initiatives including capital projects	Number of jobs opportunities (man days) created	Technical Services	1 000
23	To enhance local economic development	Enhanced job creation	Implement awareness initiatives to attract investors	No of initiatives	Strategic Services	4
24	To provide housing opportunities	Increased housing opportunities	Matjiesfontein housing project	No of houses built	Technical Services	39
25	To provide housing opportunities	Increased housing opportunities	Spoornet housing UISP project Matjiesfontein	No of houses	Technical Services	32
26	To provide affordable services to indigent household	Enhanced access to free basic services	Indigent awareness campaigns held	Number of campaigns	Finance	2
27	To provide affordable services to indigent household	Enhanced access to free basic services	Provision of 10kl free basic water per indigent household per month in terms of the equitable share requirements	No of HH receiving free basic water	Finance	647
28	To provide affordable services to indigent household	Enhanced access to free basic services	Provision of free basic sanitation to indigent households in terms of the equitable share requirements	No of HH receiving free basic sanitation	Finance	647

29	To provide affordable services to indigent household	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	647
30	To provide affordable services to indigent household	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	647
31	To provide and maintain municipal roads	Enhanced service delivery	Development of a town master plan for all services	% completion	Technical Services	
32	To provide electricity services	Enhanced service delivery	Maintain infrastructure with the spending of the approved electricity maintenance budget	% of maintenance budget spent	Technical Services	95%
33	To provide electricity services	Improved electricity service	Raise awareness on alternative energy sources	No of initiatives	Technical Services	1
34	To provide electricity services	Improved electricity service	Electricity (at least min service level)	No of households	Technical Services	577
35	To provide electricity services	Improved electricity service	Effective management of electricity provisioning systems	% of electricity unaccounted for	Technical Services	38%
36	To provide electricity services	Improved electricity service	Rehabilitation of electricity cable in Laingsburg	% completion of the project	Technical Services	
37	To provide sanitation services	Improved sanitation service	Provision of VIP toilets and solar panels on farms	No of households	Technical Services	10
38	To provide sanitation services	Improved sanitation service	Quality of waste water discharge measured by the % water quality level	% water quality level of waste water discharge	Technical Services	90%
39	To provide sanitation services	Improved sanitation service	Maintain infrastructure with the spending of the approved sanitation maintenance budget	% of maintenance budget spent	Technical Services	95%
40	To provide sanitation services	Improved sanitation service	Provision of sanitation systems limited to domestic waste water and sewerage disposal to formal HH	No of formal HH that have at least VIP on site	Technical Services	1 222
41	To provide sanitation services	Improved sanitation service	Provision of sanitation systems	No of projects	Technical Services	2
43	To provide sanitation services	Improved sanitation service	Rehabilitation of oxidation dam in	% completion	Technical Services	100%
44	To provide a water service	Improved water provision	Provision of cleaned piped water to all formal HH within 200m from the household	No of HH in formal areas that meet agreed service standards for piped water	Technical Services	1 253

45	To provide a water service	Improved water provision	Maintain infrastructure with the spending of the approved water maintenance budget	% of maintenance budget spent	Technical Services	95%
46	To provide a water service	Improved water provision	Effective management of water provisioning systems to limit unaccounted water	% of water unaccounted for	Technical Services	30%
47	To provide a water service	Improved water provision	Excellent water quality measured by the quality of water as per blue drop or SANS 242 criteria	% water quality level	Technical Services	85%
48	To provide a water service	Improved water provision	Raising of water saving awareness	No of initiative	Technical Services	1
49	To provide a water service	Improved water provision	Provision of bulk water for housing project Göldnerville	No of households	Technical Services	
50	To provide a waste management services	Improved waste management	Maintain infrastructure with the spending of the approved waste management maintenance budget	% of maintenance budget spent	Technical Services	95%
51	To provide a waste management services	Improved waste management	Provision of refuse removal, refuse dumps and solid waste disposal to all formal areas	No of formal HH for which refuse is removed at least once a week	Technical Services	1 222
52	To provide and maintain municipal roads	Maintained municipal roads	Maintain infrastructure with the spending of the approved roads maintenance budget	% of maintenance budget spent	Technical Services	95%
53	To provide and maintain municipal roads	Maintained municipal roads	Municipal roads is maintained measured by the kms/square meters of roads patched and resealed according to approved maintenance plan	No of square meters of roads patched and resealed	Technical Services	350
54	To provide and maintain municipal roads	Maintained municipal roads	Implementation of road and sidewalk projects	No of projects	Technical Services	3
55	To provide and maintain municipal roads	Maintained municipal roads	Street for future housing project in Goldnerville	% completion	Technical Services	
57	To provide and maintain municipal roads	Maintained municipal roads	Cycling route in Bergsig	% completion	Technical Services	100%
59	To provide stormwater systems	Improved provision for stormwater	Provision of stormwater systems	No of projects	Technical Services	6
60	To provide stormwater systems	Improved provision for stormwater	New gabions for Goldnerville	% completion of phases as planed	Technical Services	100%
61	To provide stormwater systems	Improved provision for stormwater	Rehabilitation of Gabions Goldnerville	% completed	Technical Services	100%
63	To provide stormwater systems	Improved provision for stormwater	New stormwater for Goldnerville	% completion of phases as planed	Technical Services	100%

64	To provide stormwater systems	Improved provision for stormwater	Building of new stormwater channel Goldnerville	%completed	Technical Services	100%
65	To provide stormwater systems	Improved provision for stormwater	Restore stormwater channel in Goldnerville	% completed	Technical Services	100%
66	To attract, build and retain a skilled pool of staff	Less than 10 % vacancies at any time	Vacancy rate	Less than 10%	Administration	Less than 10%
67	To attract, build and retain a skilled pool of staff	Sound HR practices	Review of HR policies	Number reviewed per annum	Administration	2
68	To attract, build and retain a skilled pool of staff	Sound HR practices	Staff wellness programme	No of initiatives	Administration	1
69	To attract, build and retain a skilled pool of staff	Skilled Workforce	Skills development	% Of personnel budget use for skills development	Administration	1%
70	To attract, build and retain a skilled pool of staff	Skilled Workforce	Review Workplace Skills Plan	% completed	Administration	100%
71	To attract, build and retain a skilled pool of staff	Skilled Workforce	Training of personnel	No of staff members trained annually	Administration	40
72	To attract, build and retain a skilled pool of staff	Reaching of employment equity targets	Review the Employment Equity Plan	Plan reviewed	Administration	100%
73	To attract, build and retain a skilled pool of staff	Skilled Workforce	Identify and train employees for ABET levels 1-5 training	# Of employees trained per annum	Administration	
74	To attract, build and retain a skilled pool of staff	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	Administration	7
75	Management of municipal revenue, expenditure and finance	Financial Viability	Timeous submission of financial statements	% of target reached	Finance	100%
76	Management of municipal revenue, expenditure and finance	Financial Viability	Review required budget implementation policies	Number of policies	Finance	4
77	Management of municipal revenue, expenditure and finance	Financial Viability	Achievement of a payment percentage of at least 60%	Payment %	Finance	60%

78	Management of municipal revenue, expenditure and finance	Financial Viability	New valuation roll	% Completed	Finance	100%
80	Management of municipal revenue, expenditure and finance	Financial Viability	Achieve an unqualified audit opinion	% achieved	Finance	100%
81	To enhance public participation	Improved community involvement	Review public participation and ward committee policies	% completed	Strategic Services	100%
82	To enhance public participation	Improved community involvement	Training of ward committees	No of ward committees trained	Strategic Services	4
83	To enhance public participation	Improved community involvement	Implement initiatives to enhance community participation	No of initiatives (2 per ward per annum)	Strategic Services	8
84	To implement social development initiatives	Improved social conditions	Educate and involve youngsters in communities with regard to youth development	Host a youth day on 16 June annually	Strategic Services	100%
85	To implement social development initiatives	Improved social conditions	Educate and involve youngsters in communities with regard to youth development	No of motivational and educational sessions	Strategic Services	3
86	To implement social development initiatives	Improved social conditions	Educate and raise awareness of critical cancers within communities	No of awareness initiatives	Strategic Services	3
87	To implement social development initiatives	Improved social conditions	Raise awareness amongst children on abuse	No of awareness initiatives	Strategic Services	1
88	To implement social development initiatives	Improved social conditions	Raise awareness on HIV/AIDS	Host world AIDS day event 1 December annually	Strategic Services	100%
89	To implement social development initiatives	Improved social conditions	Raise awareness on HIV/AIDS	No of awareness initiatives	Strategic Services	2
90	To implement social development initiatives	Improved social conditions	Train and empower people with disabilities	Host world disabled day event 10 December annually	Strategic Services	100%
91	To implement social development initiatives	Improved social conditions	Train and empower people with disabilities	No of people empowered	Strategic Services	10

92	To implement social development initiatives	Improved social conditions	Implement sport development initiatives	No of initiatives	Strategic Services	4
93	To implement social development initiatives	Improved social conditions	Train and empower women	Host woman's day event 9 August annually	Strategic Services	100%
94	To implement social development initiatives	Improved social conditions	Provide assistance to people of old age	No of initiatives	Strategic Services	2
95	To implement social development initiatives	Improved social conditions	Provide assistance with education	No of matriculates assisted with registration fees	Strategic Services	10
96	To implement social development initiatives	Improved social conditions	Raise awareness in the community with regard to substance abuse and high drug and alcohol related crimes	No of awareness programmes	Strategic Services	5
97	To implement social development initiatives	Improved social conditions	Raise awareness in the community with regard to substance abuse and high drug and alcohol related crimes	No of substance abusers motivated for rehabilitation	Strategic Services	8
98	To enhance public participation	Improved community involvement	Review of communication strategy	% completed	Strategic Services	
99	To enhance public participation	Improved community involvement	Implementation of the communication strategy	No of initiatives	Strategic Services	
100	To review municipal governance processes as per the RBAP	Clean audit	Risk based audit plan approved annually	Plan approved	Internal Audit	
101	To review municipal governance processes as per the RBAP	Clean audit	Implementation of RBAP	% implemented	Internal Audit	
102	To manage the municipality to effectively deliver services	Clean audit	Internal and external anti-corruption awareness initiatives	Number of initiatives	Municipal Manager	
103	To manage the municipality to effectively deliver services	Enhanced service delivery	Review the performance of the municipality to identify early warning signs and implement corrective measures	No of performance reports submitted to council	Municipal Manager	
104	To manage the municipality to effectively deliver services	Enhanced service delivery	Develop an action plan to address the top 10 municipal risks	Number of plans	Municipal Manager	

The table links the projects with the municipal Pre-determine Objectives and Performance Management;

## 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 Integrated Human Settlements	Funding Technical Support Provincial support National Support	R100mill	All municipal Departments

Sector Plan	Status	Strategic Objectives	Actions	Resources Requirements	Budget	PMS
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	In process of being drafted, will be tabled in April	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
<b>All the plans need to be aligned during a special project to be launched by the municipality</b>						

#### Sector Plans

### Integrated Waste Management

Laingsburg Local Municipality in cooperation with the Department of Environmental Affairs had a meeting to address the Waste Management Issues within the municipality. The outcome of the meeting was that the department will assist the municipality with the implementation of a waste characterisation study which will inform the municipality's IWMP Review process. The Department will assist the municipality to draft their IWMP. The municipality re-prioritised their projects to rehabilitate the oxidation dam and focus on their green drop status as well.



## 6. External Sector Plans and Programmes

### Department of Health

#### Strategic Objective: To increase wellness in the province

Project Name	Project Description	Municipal Area	Year	Budget
New Clinic	Building of new clinic on hospital premises	Ward 3	2013/14	R 1 000 000.00

### Department of Community Safety

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

Project Name	Project / Programme	Municipal Area	Year	Budget
Policy Initiatives	Capacity building for CPF's 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	2013/14	R 319 068,00
Child Care & Protection	Children		2013/14	R 328 424,40
Older Persons	Older Persons		2013/14	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
Land Arts Project	Facilitation & coaching	Laingsburg	2013/14	N/A
Central Karoo Dance Competition	Annual Best Crew Dance Competition	Laingsburg	2013/14	R 35 000

### Department of Agriculture

#### Strategic Objective: Opportunities for growth development in rural areas

Project Name	Programme	Municipal Area	Year	Budget
Short Skills Courses	Structured Agricultural Education and Training			R 191 000(CKD)
Agricultural Projects	Farmer Support & Development			R6 900 00(CKD)
Central Karoo River works	Rural Development Coordination	Laingsburg	2013/14	R460 000
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	Budget
Matjiesfontein (39) PLS	39 Housing units	Ward 1	2013/14	R 3 705 000
Goldnerville (143)IRDP	149 Housing units	Ward 4	2013/14	R 143 000 Finish in 2015/16
Aunt Dates (200)	200 Housing units	Ward 4	2013/14	R 200 000 Finish in 2015/16
HSP Support	Broad Regional Intervention	CKDM's	2013/14	
Professional Resource Team	Broad Regional Intervention	CKDM	2013/14	

## 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 Reviewed PSDF Land Use Planning Act; Support Programme Municipal Climate Change Adaptation and Sustainable Energy Plans (Capacity Building) Water Course Maintenance Management Plans Greenest Municipality Award Western Cape Environmental Implementation Plan	All Municipalities	On going 2014 September 2013 2013/14 2013/14 2013/14 2013/14

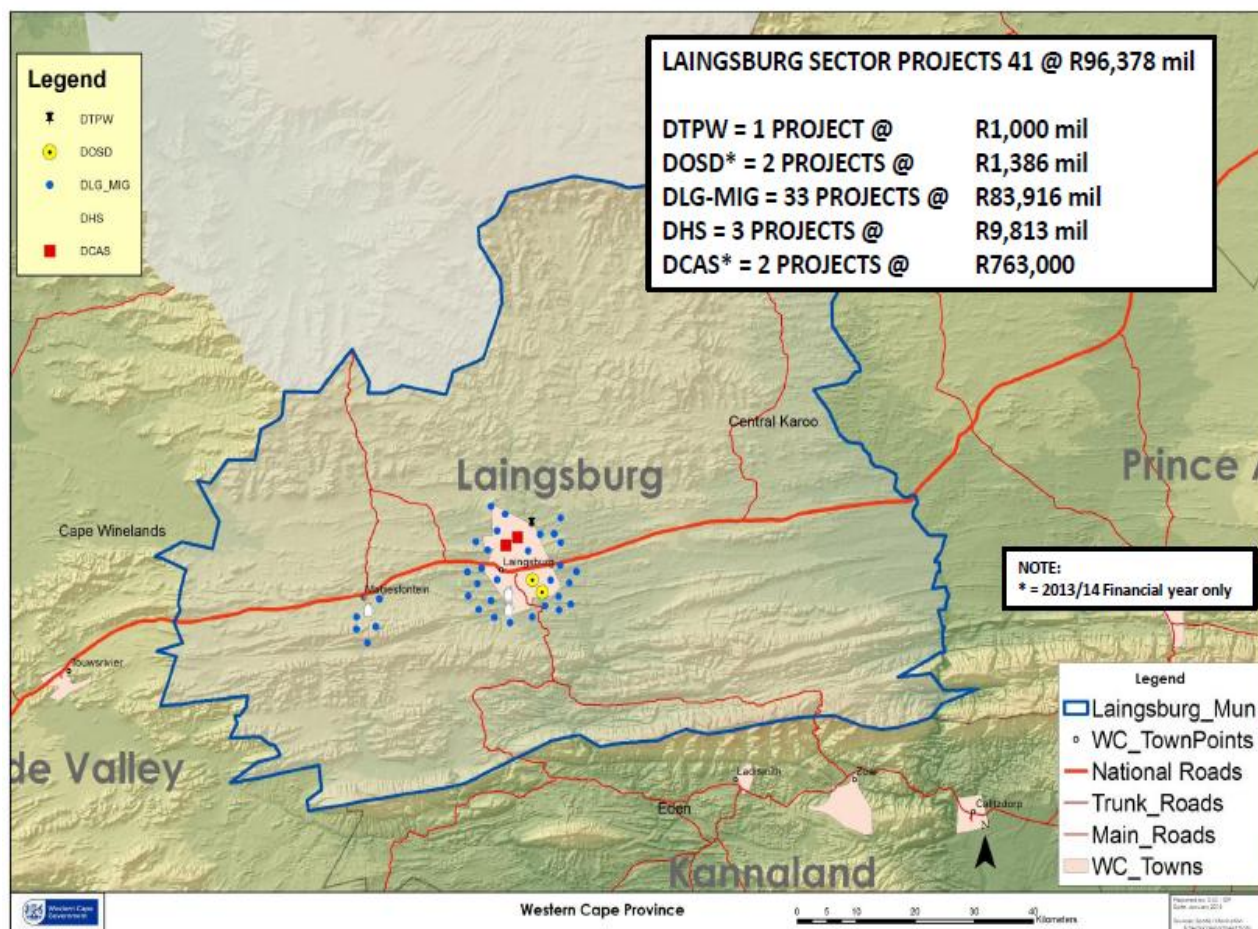
## Department of Education

**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
Laingsburg Projects	Salaries and all projects	Wards 1, 2, 3 & 4	2013/14	186 789

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

INDABA 2 - 2013-2015: LAINGSBURG SECTOR DEPARTMENT PROJECTS & DISTRIBUTION - VALUE R Thousands



## 7. PERFORMANCE MANAGEMENT

The municipality met **92.7%** (51 of 55 KPI's) which is an indication of the organization's commitment towards service delivery in the community.

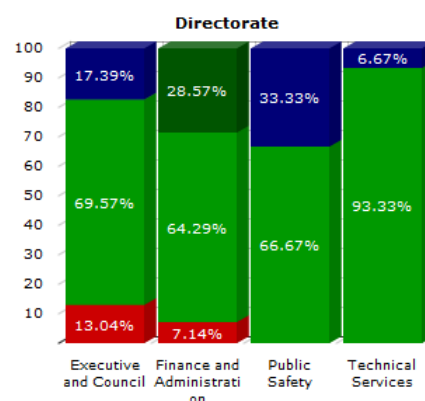
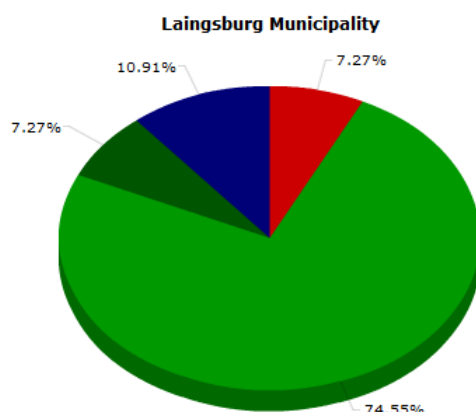
During the 2011/12 audit conducted by the Auditor-General various aspects of non-compliance with regards to performance were highlighted in the management report issued at the end of the audit. The findings included, *inter alia*, the following:

- A total of 100% of the actual reported indicators relevant to Directorate: Finance and Administration were not accurate when compared to source information.
- The selected development priorities/objectives set out in the annual performance report does not fairly state the actual achievements against predetermined objectives, in accordance with the predetermined criteria

To eliminate the audit findings we have implemented the following corrective measures:

- All heads of division will monthly review the actuals results updated on the SDBIP system to ensure that it is in line with the source information and portfolio of evidence.
- We have ensured with the new IDP and SDBIP for 12/13 that more realistic targets were set.

Category	Color	Explanation
KPI's Not Met	Red	0% >= Actual/Target < 75%
KPI's Almost Met	Orange	75% >= Actual/Target < 100%
KPI's Met	Green	Actual/Target = 100%
KPI's Well Met	Dark Green	100% > Actual/Target < 150%
KPI's Extremely Well Met	Dark Blue	Actual/Target >= 150%



	Laingsburg Municipality	Directorate			
		Executive and Council	Finance and Administration	Public Safety	Technical Services
KPI Not Met	4 (7.3%)	3 (13%)	1 (7.1%)	-	-
KPI Almost Met	-	-	-	-	-
KPI Met	41 (74.5%)	16 (69.6%)	9 (64.3%)	2 (66.7%)	14 (93.3%)
KPI Well Met	4 (7.3%)	-	4 (28.6%)	-	-
KPI Extremely Well Met	6 (10.9%)	4 (17.4%)	-	1 (33.3%)	1 (6.7%)
<b>Total:</b>	<b>55</b>	<b>23</b>	<b>14</b>	<b>3</b>	<b>15</b>

## 8. FINANCIAL VIABILITY / AG REPORT

### Operational Expenditure and Revenue Performance

Approximately **38.77%** of the total adjusted budgeted expenditure of the **R 50, 141 million** was spent as at the end of January 2013 and **58.68%** of the adjusted projected revenue of **R 46, 672 million** was collected.

	BUDGET	ACTUAL	VARIANCE
<b>TOTAL OPERATING REVENUE</b>	<b>- 46 672 463</b>	<b>- 27 388 670</b>	<b>41.32</b>

Revenue from electricity, water, sanitation and refuse exceeds the year to date budget amounts. The gross revenue from fines exceeds the year to date budget, but the net amount after the deduction of commission is just under the budgeted amount. Revenue from operational grants exceeds the year to date budgeted amounts.

	BUDGET	ACTUAL	VARIANCE
<b>TOTAL OPERATING EXPENDITURE</b>	<b>50 140 683</b>	<b>19 440 247</b>	<b>61.23</b>

Annual Depreciation (R8.8mil) was not accounted for during this part of the financial year and will only be accounted for at year end, which amounts to nearly 18% of the total expenditure budget. Most of the expenditure items are in line with the year to date budget. Items exceeding the year to date budget are minor expenditure and will not have a major effect on the total budget.

### Outstanding Debtors

Outstanding debtors as 31 January 2013 are analysed and are categorised in age of debtors, income source and number of days outstanding. The debtor's payment ratio at 31 January 2013, as well as payment trends was approximately 55.6% of the total outstanding debtors.

Detail	0 – 90 Days	Over 90 Days	Total
<b>Debtors Age Analysis By Income Source</b>			
<b>Water Tariffs</b>	177 237	425 631	602 868
<b>Electricity Tariffs</b>	318 344	144 565	462 909
<b>Rates (Property Rates)</b>	460 545	2 017 909	2 478 454
<b>Sewerage / Sanitation Tariffs</b>	203 636	515 123	718 759
<b>Refuse Removal Tariffs</b>	123 395	323 465	446 860
<b>Housing (Rental Income)</b>	58 416	184 880	243 295
<b>Other</b>	-30 681	14 710	-15 971
<b>Total By Income Source</b>	<b>1 310 891</b>	<b>3 626 283</b>	<b>4 937 174</b>
<b>Debtors Age Analysis By Customer Group</b>			
<b>Government</b>	132 256	288 792	421 048
<b>Business</b>	287 604	81 064	368 668
<b>Households</b>	877 033	3 248 433	4 125 466
<b>Other</b>	13 997	7 995	21 991
<b>Total By Customer Group</b>	<b>1 310 891</b>	<b>3 626 283</b>	<b>4 937 174</b>

Debtors increased by 9.62% or R433, 363 from 30 June 2012. An outstanding amount of R616, 200 was written off since 1 July 2012 after debtors qualified for indigent subsidy.

## CAPITAL

	BUDGET	ACTUAL	VARIANCE
<b>TOTAL EXPENDITURE</b>	<b>16 637 562</b>	<b>740 405</b>	<b>95.55</b>

The large variance on actual capital spending is due to;

1. The EIA report for the housing project that was not completed at year end. The project could not be started early during the financial year.
2. The appointment of the Manager Technical Service only during the beginning of the third quarter of the financial year.

The Office of the Auditor General issued an unqualified audit opinion for the 2011/12 financial year, which was an improvement from the qualified audit opinion received for the previous financial year ended 30 June 2010. **The main issues highlighted in the audit report were:**

- Shortcomings in internal business processes and controls
- Shortcomings in Supply Chain Management processes and procedures
- Shortcomings in IT security and controls

With regards to **internal control processes**, the municipality remains challenged in the sense that segregation of duties is a problem with the limited number of positions on the approved organogram. Constant efforts are however, being made to improve business processes. To highlight these efforts, it should be noted that several new policies have been adopted lately, namely

- Provision for bad debts and debt write off
- Accounting Policies
- Fixed Asset Management
- Credit Control and Debt Collection
- Cash Management and Investment

The Roles and Responsibilities of Political Structures, Political Office Bearers and the Municipal Manager were defined in terms of section 53 of the Municipal Systems Act (32 of 2000), where after a Framework of Delegations was drawn up and approved by Council. This framework has recently been reviewed and expanded; and is being tabled for consideration shortly.

Several other, in-house, controls have been introduced with good effect. A service provider has also been contracted to assist with the collection of potential irrecoverable outstanding consumer and rates accounts.

A new **Supply Chain Management** Unit has been established, both posts have been filled and the Unit has been operational since January 2013. During 2012, council also approved the following:

- Supply Chain Management Policy
- Supply Chain Management Delegations
- Supply Chain Management Code of Conduct

The shortcomings in **IT security and controls** remain a challenge for the time being. Work is being done though, with several policies having been drafted, but which are still being considered:

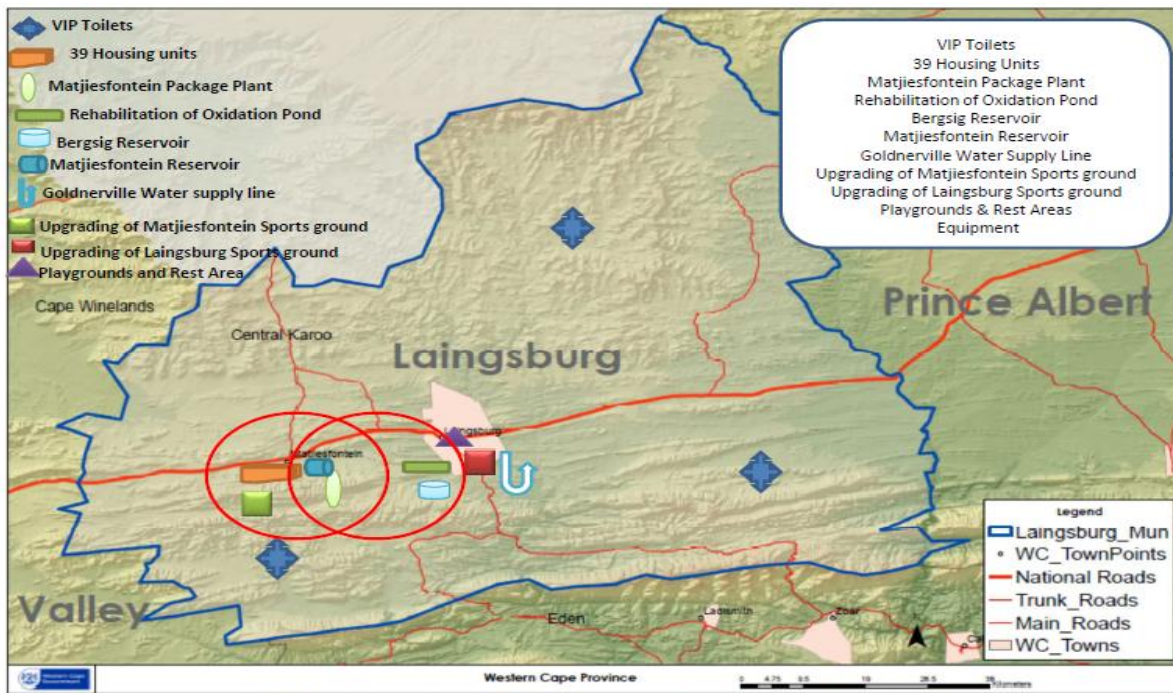
- IT Security Policy
- IT Back-up Strategy
- IT Disaster Recovery Plan
- IT Asset management Policy

The municipality does not have the services of an in-house IT expert or Systems Administrator and is therefore dependent on external service providers in this regard. Sufficient office space for the establishment of a suitable server room is another issue that requires attention.

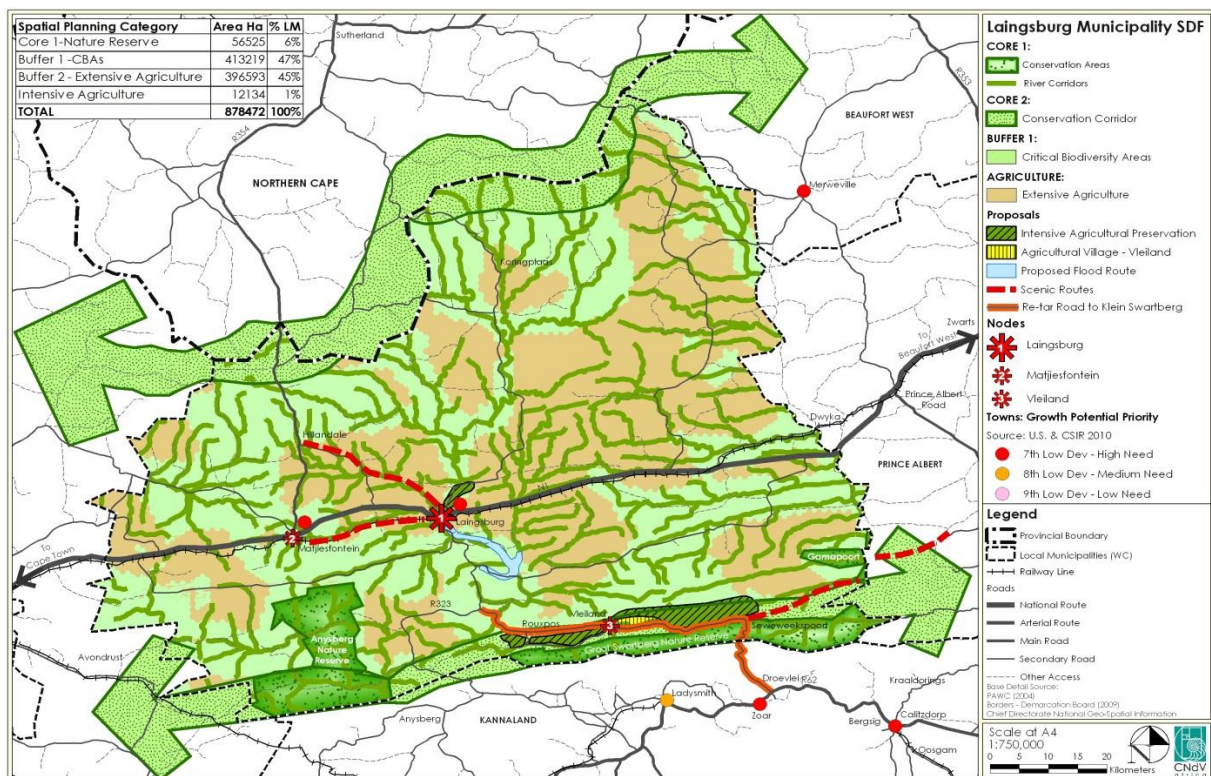


## 9. SPATIAL AND IDP MAPPING

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



The Bulk of the Municipality's capital Budget will be spent in Matjiesfontein and Bergsig (Ward 1)



## 10. DISASTER MANAGEMENT

### CHAPTER ON DISASTER MANAGEMENT IN THE IDP FOR THE YEAR 2013/14

#### 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 District level		

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

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

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 Disaster Management Plan is completed, submitted and approved by (answer where applicable):

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

8. List of all the projects that have been identified in the IDP as “Very High Risk”, “High Risk”,

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	Community Safety	Community Services	High Risk	Mitigation	
2	Awareness Programmes	Community Services	High Risk	Mitigation	

“Low Risk” and/or “No Risk”. Please see attached Table: Assessment of Disaster Risk of IDP Projects



## 11. ANNEXURES

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The following documents are included in the Electronic version of the document

A iMAP

B BUDGET

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

- 5 Year IDP 2012/17
- Spatial Development 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

## REFERENCES

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

1. Stats Sa Census 2011
2. IDP Indaba
3. One On One Engagement Documents
4. Spatial Development Framework
5. Infrastructure Investment Plan
6. 5 Year Strategic Agenda
7. Sector Plans
8. Final 5 Year IDP Review
9. National Development Plan

# LIST OF ACRONYMS

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