



LAINGSBURG MUNICIPALITY



DRAFT INTEGRATED DEVELOPMENT PLAN 2022/2027 YEAR 4 REVIEW IMPLEMENTATION 2026/27

LAINGSBURG MUNICIPALITY



Vision

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

Mission

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

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

Values

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

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

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LIST OF ACRONYMS

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

FOREWORD OF THE MAYOR (NEW MAYOR)

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

The Integrated Development Plan is the Strategic Plan of the municipality. The plan is a tool being used to consult with residents and key stakeholders such as Ward Committee Meetings, Integrated Development Plan Representative Forums, Ward Councillor community feedback meetings and Mayoral Roadshows. We are also proud that this strategic plan is aligned with the Provincial Strategic Plan and the National Development Plan. Every year the Plan is reviewed or amended to monitor implementation and the review or amendment will contribute to better living standards for our community.

Despite the Audit Opinion the Laingsburg Municipality received, we strive to improve on internal controls and good governance in our pursued to have a stable environment and better audit opinion. Management are working as a team to address all audit query issues throughout the year to retain our position of positive outcomes.

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

I thank thee.

ALETTA THERON
EXECUTIVE MAYOR



ACKNOWLEDGEMENT OF MUNICIPAL MANAGER

The Integrated Development Plan (IDP) remains the cornerstone of our municipality's planning, guiding how we prioritise resources, respond to community needs, and deliver services in a structured and sustainable manner. It is more than a compliance document, it reflects our collective commitment to improving the lives of the people of Laingsburg, Matjiesfontein, and the surrounding farming communities.

As the administration of Laingsburg Municipality, we are fully aware of the challenges faced by our communities. These include economic pressures such as unemployment and rising food and electricity prices and aging infrastructure, all of which place strain on both service delivery and municipal resources. Despite these challenges, we remain steadfast in our responsibility to deliver efficient, reliable, and quality basic services.

Through this IDP review process, we have engaged meaningfully with our communities, ward committees, and key stakeholders. These engagements ensure that our planning is grounded in the lived realities of our residents and aligned with their most pressing needs. Public participation is not only a legislative requirement but a principle we value deeply, as it strengthens accountability, transparency, and trust between the municipality and the community it serves.

In the year ahead, the administration will intensify its focus on strengthening institutional capacity, improving financial management, and enhancing service delivery. Key priorities will include addressing audit findings, promoting financial discipline, and implementing measures to achieve a clean audit outcome. We will continue to pursue funding opportunities to upgrade and maintain infrastructure, ensuring long-term sustainability and resilience.

Furthermore, we are committed to fostering a culture of performance and professionalism within the institution, ensuring that every official understands their role in advancing our strategic objectives. By aligning our efforts with the municipality's vision and mission, we aim to deliver services that meet and exceed the expectations of our residents.

I would like to extend my sincere appreciation to the Executive Mayor and Council for their leadership and guidance, as well as to the municipal staff for their dedication in developing and implementing this plan. Most importantly, I thank the residents of Laingsburg for their continued participation, support, and constructive input throughout the IDP process.

Together, we will continue to build a responsive, accountable, and developmental local government that truly serves its people.

J BOOYSEN
MUNICIPAL MANAGER



EXECUTIVE SUMMARY

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

Strategic Plan

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

Laingsburg Spatial Development Framework

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

Legislative Mandate

The **Municipal System Act (MSA) Act 32 of 2000** requires municipalities to develop Integrated Development Plans which should be single, inclusive and strategic in nature. The IDP of a municipality will guide development within the council’s area of jurisdiction, once adopted; an IDP should also be reviewed annually. In addition, the Act also stipulates the IDP process and the components to be included. This is the Final Integrated Development Plan for the 2022-2027 Year 2 Review in term of Laingsburg Municipality as per Section 34 of the Municipal Systems Act (MSA) Act 32 of 2000.

Municipal Profile

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

Situational Analysis

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

Strategic Agenda

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

Action Planning for 2026/27 Financial Year

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

Internal & External Sector Plans and Programs

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

Long-term Finance Planning

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

Performance Management

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

High Level Spatial Development Framework

Outlining the development path, the municipality will follow the next 5 years and how the municipality will steer development spatially. The Spatial Development Framework links the development objections taken from the Integrated Development Plan and the Budget of the municipality.

Land use scheme / Integrated Zoning

A land use scheme is a tool used by municipalities to regulate and manage land development according to the vision, strategies and policies contained in the IDP and SDF while supporting the interest of the public to promote sustainable development.

Disaster Management

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

Drought

Laingsburg Municipality is a small municipality situated on the N1. Agri business and Tourism forms part in employment and economic activity in the Municipality

The following sources are used to supply water:

Zoutkloof Fountain and Zoutkloof Borehole

Van Riebeeck Borehole

Matjiesfontein

Two pits are used in the Buffelsrivier

1. STRATEGIC PLAN

1.1. Introduction

Laingsburg Municipality is a Category B Municipality in the Central Karoo District. It is the smallest municipality in the Western Cape Province and in South Africa. The municipality covers an area of more than 8781, 44 square kilometer (Population density about 1 person per square km) and straddled by the N1 national road. It accessible from all the major cities of the Western Cape as well as Northern Cape, Eastern Cape, Free State and Gauteng Province. (LLM, 5th Generation IDP)

Generally, Laingsburg is a one town Municipality. Laingsburg town has a population of 9093 people (80%), whereas the rest of the population 1500 resides in the Non-Rural (NU) which include the settlement Matjiesfontein and Vleiland and scattered farming community. The population of Matjiesfontein, the second largest community, has about 773 people.

The municipality has a gender breakdown of 48.8% male and 51.2% female

According to the 2025 Socio Economic Profile, Laingsburg Municipality has a 42% youth population which are recorded as 4 774 of the whole population. The number of households for the area are recorded as 3 314, which is an increase since 2011 (2408), and the average household size is 3.4.

In terms of access to basic services the municipality gives access to water to 99.5% of its households, electricity 97.3%, sanitation 97,2% and 80% of refuse removal on a weekly basis as it is a basic right for humanity.

The community responded positively with regards to services rendered by the municipality but the services of the local police services needs to be revised.

Laingsburg: At a Glance







Demographics		Census 2022: Actual Households 2024/2025			
	Population 11 366		Household 3 314		
Education 2024/2025		Poverty 2024/2025			
Matric Pass Rate		82.7%	Gini Coefficient 0.52		
Learner-Teacher Ratio		31.4%	Poverty Head Count Ratio (UBPL) 51.9%		
Retention Rate		57.8%			
Health		2024/25			
	Primary health Care Facilities	Immunisation Rate	Maternal Mortality Ratio (per 100 000 live births)	Teenage Pregnancies – Delivery rate to woman U/19	
	1	50.8%	0.0%	7.8%	
Safety and Security		Actual numbers as reported cases in 2024/25			
	Residential burglaries	DUI	Drug-related Crimes	Murder	Sexual Offences
	47	103	107	1	16
Labour 2023		Socio-economic Risk			
Unemployment Rate		Risk 1 Job Losses Risk 2 Low learner retention Risk 3 Low skills base (Labour)			
23.3%					
					
Access to Basic Service delivery					2025/26
Water	Refuse Removal	Electricity	Sanitation	Housing	
99.5%	80.4%	97.3%	97.2%	86%	
Largest 3 Sectors			Contribution to GDP, 2024/2025		
Agriculture, forestry and fishing		Community and Social Services	Electricity / Gas / Water		
26%		16%	14.4%		

Table 1: Laingsburg Socio Economic Profile (Source MERO; 2025)

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

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

- 1) Environmental and Spatial Development
- 2) Local Economic Development
- 3) Social and Community Development
- 4) Institutional Transformation, and
- 5) Financial Viability.

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

These focus areas will be monitored in terms of the municipal strategic objectives, aligned key performance indicators, programs and projects. At the same time, it will assist the municipality to report on progress with regards to initiatives implemented to achieve national and provincial set targets.

The following programs / projects are aligned with the new mSCOA segments which will be implemented for the remainder of the 5-year cycle. The projects are aligned to the municipal strategic objectives and will assist the municipality to achieve its vision of becoming a destination of choice where people come first.

The projects are aligned to the municipal budget and clearly steer how performance management will be done during the period. Key actions with targets and milestones are aligned to ensure that each one of the seven Strategic Objectives of the municipality is implemented during the 2022 – 2027 IDP period.

1.2. Project Prioritization Model

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

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

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

Table 1.2: Project prioritization model

1.3. Focus Area 1: Environmental & Spatial Development

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

Strategic Objective 1	Developing a safe, clean, healthy and sustainable environment for Communities	
Outcome	Pleasant living environment, Safer roads in the municipal area, Available Sport facilities, Conserved Environment, Clean and Health aware Town.	
Key Performance Indicators	<ul style="list-style-type: none"> • Implement IDP approved greening and cleaning initiatives • Host public safety community awareness days as per the program approved in the IDP • Participate in the provincial traffic departments public safe initiatives as approved in the IDP 	
Municipal Functions	Technical Services, Strategic Services & Administration	
Alignment with District, National and Provincial Strategies		
Sphere	Ref	Description
National KPA	NKPA	Basic Service Delivery

National Outcome	NO	All people in South Africa protected and feel safe
National Development Plan (2030)	NDP	Building safer communities
Provincial Strategic Plan	SG2 SG3	Educated, Healthy and Caring Society Safety
Provincial Strategic Objective	PSO	<ul style="list-style-type: none"> Sustain ecological and agricultural resource-base Improve Climate Change Response
District Strategic Objective	CKDM IDP	<ul style="list-style-type: none"> SG 1: Promote Safe, Healthy and Socially stable communities through the provision of a sustainable environmental health service SG 4: Prevent and minimize the impact of possible disasters and improve public safety in the region

Table 1.1: Municipal PDO 1

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

Project: Rural Development						IDP No. 0001	
Key Performance Area			ENVIRONMENTAL & SPATIAL DEVELOPMENT				
Objectives: S01				Strategy:		Baseline:	
Develop a safe, clean, healthy and sustainable environment for all				Eradicate bucket systems		Bucket systems in Rural Areas	
Indicator: Provide free basic sanitation to indigent households in terms of the equitable share requirements							
Project Output			Item			Region	
Farmworkers provided with a VIP toilet			Expenditure			All Wards	
Main Activities	Function	2022/23	2023/24	2024/25	2025/26	2026/27	
Needs Identification, Purchasing of units Distribution and Training	Technical Services						
Cost	2022/23	2023/24	2024/25	2025/26	2026/27	Fund	
R						CRR	
Comments							

Logframe1.1 Rural Development: VIP Toilets

Project: Cleaning & Greening Campaign					IDP No. 0002	
Key Performance Area		ENVIRONMENTAL & SPATIAL DEVELOPMENT				
Objectives: S01			Strategy:		Baseline:	
Develop a safe, clean, healthy and sustainable environment for all			Revival of township nodes and urban conservation		Municipal Area is dry and erosion takes place	
Indicator: Provide free basic sanitation to indigent households in terms of the equitable share requirements						
Project Output	Item	Region				
Clean, Green Town & Proudly Laingsburg Community	Expenditure	Whole Municipal Area				
Main Activities	Function	2022/23	2023/24	2024/25	2025/26	2026/27
Laingsburg Cleaning & Storm water	Technical Services	R 440 400	R 440 400	R 400 000	R 400 000	R 400 000
Buffelsrivier Cleaning						
Laingsburg Landfill site Cleaning & Recycle		R 158 400	R 257 400	R 95 000	R 160 000	R 160 000
Matjiesfontein Landfill site Cleaning						
Infrastructure Maintenance & Resource Management (Brick making)				R 200 000	R 355 000	R 357 000
Yellow Fleet Waste Management						R 3 044 114
Cost	2022/23	2023/24	2024/25	2025/26	2026/27	Fund
R	R 598 800	R 697 800	R 695 000	R 3 959 114	R 3 151 541	EPWP/ MIG
Comments	The funding for the 2025/2026 should be spend by 30 June 2026					

Log frame 1.2 Cleaning and Greening

1.4. Focus Area 2: Local Economic Development

Priority 2 focus on creating opportunities to ensure that the Laingsburg municipal economic growth positively. The municipality will mainly focus on the creation of enabling environment which will attract investment to the area. The municipality will also implement infrastructure projects which will have an impact on the economy as well. The municipality will also develop internally an incentive scheme which will draw investment to the area. The Local Economic Development (LED) strategy did a Participatory Appraisal Competitive Advantages which will be built on to achieve real economic growth. Small Medium Micro Enterprise Developments (SMME's) is also a focus area to grow the informal sector as it shows growth potential. The Local Economic Development Strategy is currently under review. The Municipal Infrastructure Support Agency (MISA) is assisting the Municipality in the current review

The municipality identified catalyst projects which are captured under the community priorities.

These initiatives will grow the municipality and contributes to the sustainability of the municipality.

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

Strategic Objective 2	Promote local economic development	
Outcome	Enhanced job creation	
Key Performance Indicators	Assist business with business and CIDB registration Host Events as identified in the IDP in support of LED within the Municipal Area Create job opportunities through EPWP and infrastructure projects	
Municipal Functions	Strategic Services Community Services Infrastructure Services	
Alignment with District, National and Provincial Strategies		
Sphere	Ref	Description
National KPA	NKPA	Local Economic Development
National Outcome	NO	Decent employment through inclusive economic growth
National Development Plan (2030)	NDP	An economy that will creates more jobs Inclusive rural economy
Provincial Strategic Plan	SG1	Growth 4 Jobs
Provincial Strategic Objective	PSO	PROJECT Khulisa ("to grow") <ul style="list-style-type: none"> • Renewables • Tourism • Oil & Gas • BPO • Film • Agri-processing
District Strategic Objective	CKDM IDP	G7: Promote regional economic development, tourism and opportunities

Table 1.2: Municipal PDO 2

In order for Laingsburg to achieve this strategic objective, programs and projects will be implemented. The underneath table also outline the planned projects for the 24/25 financial years as well as the rest of the years of this IDP cycle;

Project: Tourism Development				IDP No. 0003		
Key Performance Area	LOCAL ECONOMIC DEVELOPMENT					
Objectives: S01	Strategy:			Baseline:		
Promote Local Economic Development	Laingsburg Tourism Development			Visitors drive through Laingsburg without stopping		
Indicator: Host Event as identified in the IDP in support of LED within the Municipal Area						
Project Output	Item	Region				
Laingsburg & Tourism Destination and more visitors stay over	Expenditure	Whole Municipal Area				
Main Activities	Function	2022/23	2023/24	2024/25	2025/26	2026/27
Tourism & Development	Tourism Office					
Cost	2022/23	2023/24	2024/25	2025/26	2026/27	Fund
R						
Comments						

Log frame 1.3 Tourism Development

Project: Tourism Development				IDP No. 0004		
Key Performance Area	LOCAL ECONOMIC DEVELOPMENT					
Objectives: S02	Strategy:			Baseline:		
Promote Local Economic Development	Promotion of SMME's			Lack of funds available to new entrepreneurs		
Indicator: Assist business with business and CIDB registration						
Project Output	Item	Region				
New Business and unemployment decreased	Expenditure	Whole Municipal Area				
Main Activities	Function	2022/23	2023/24	2024/25	2025/26	2026/27
Business/CIDB Registration	Development Services Financial and Corporate Services					
LED Week						
Door Manufacturing						
SMME's FINAID (Booster fund)						
Cost	2022/23	2023/24	2024/25	2025/26	2026/27	Fund
R	R	R 0	R	R	R 0	CRR/ DEDEAT

Log frame 1.4 SMME's Development

Project: LED Cultural Events				IDP No. 0005		
Key Performance Area	LOCAL ECONOMIC DEVELOPMENT					
Objectives: S02	Strategy:			Baseline:		
Promote Local Economic Development	Marketing and Investing			Lack of Cultural Events		
Indicator: Assist business with business and CIDB registration						
Project Output	Item	Region				
More people visit area and invest in local Markets	Expenditure	Whole Municipal Area				
Main Activities	Function	2022/23	2023/24	2024/25	2025/26	2026/27
Farm Market	Development Services Finance and Corporate Services Community Services Infrastructure Services					
Cost	2022/23	2023/24	2024/25	2025/26	2026/27	Fund
R						CRR

Log frame 1.5 Cultural Events

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

1.5. Focus Area 3: Basic Service Delivery

Households increased from 2862 to 3314 in the municipality. The municipality is dependent on ground water of which the biggest portion has access to piped water inside the dwelling or within the yard. The biggest portion of households has access to Eskom electricity utilizing it for lighting and cooking. Alternative energy is also being used within the municipality. All households have access to electricity.

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

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

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 services, Improved water provision & Improved Integrated Transport.	
Key Performance Indicators	80% of approved capital budget spend Number of formal residential properties connected to the municipal services (Water, electricity, sanitation and refuse removal)	
Municipal Functions	Infrastructure Services & Finance and Corporate Services	
Alignment with National and Provincial Strategies		
Sphere	Ref	Description
National KPA	NKPA	Basic Service Delivery
National Outcome	NO	An effective, competitive and responsive economic infrastructure network
National Development Plan (2030)	NDP	Improved infrastructure Economic Infrastructure
Provincial Strategic Plan (2030)	PSG 2 PSG 3	Educated, Healthy and Caring society Safety
Provincial Strategic Objective	PSO	Integrating service delivery for maximum impact Increasing access to safe and efficient transport
District Strategic Objective	CKDM IDP	SG 3: Improve and maintain district roads and promote safe road transport SG 4: Prevent and Minimize the impact of possible disasters and improve public safety in the region

Table 1.3 Municipal PDO 3

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

Strategic Objective 7	Effective Maintenance and management of municipal assets and natural resources	
Outcome	Climate Change adaptation, Water Conservation, Biodiversity Conservation, Improved Disaster Management, Heritage Conservation, Management of Energy & Improved Land Management	
Key Performance Indicators	70% of the approved maintenance budget spent Limit the % of electricity unaccounted for to less than 20% Maintain the quality of waste water discharge as per SANS 241-2006 Limit The % of water unaccounted for to less than 40% Maintain the water quality as per the SANA 241-1-2001 criteria	
Municipal Functions	Strategic Services Technical Services Financial Services Administration Community Services	
Alignment with National and Provincial Strategies		
Sphere	Ref	Description
National KPA	NKPA	Basic Service Delivery
National Outcome	NO	All people in South Africa protected and feel safe
National Development Plan (2030)	NDP	Environmental Sustainability and resilience
Provincial Strategic Plan (2030)	PSG 2 PSG 4	Educated, Healthy and caring society Innovation, culture and governance
Provincial Strategic Objective	PSO	Sustainable ecological and agricultural resource based improved Climate Change Response Improved Better living conditions for Households, especially low income and poor households Sustainable and Integrated urban and rural settlements Integrated Management Inclusive society
District Strategic Objective	CKDM IDP	SG 4: Prevent and Minimize the impact of possible disasters and improve public safety in the region

Table1. 4 Municipal PDO 7

The underneath table also outline the planned projects for the 2026/27 financial years as part of the IDP cycle.

Project: Electricity Provision				IDP No. 0013		
Key Performance Area	Infrastructure Development					
Objectives: S04		Strategy:		Baseline:		
Provision of infrastructure to deliver improved service to all residents and business		Infrastructure Development		Urgent need for upgrading of electrical network		
Indicator: 70% of the approved capital budget spent						
Project Output	Item	Region				
Upgraded electrical network	CS Expenditure	All wards				
Projects	Function	2022/23	2023/24	2024/25	2025/26	2026/27
Integrated National Electrification Program (Municipal Grant)	Infrastructure Services			0	R 2 000 000	R 3 000 000
Generator			R 60 000			
Solar Heaters						
Acacia Park – New High Mast lighting						
Improvement of street lighting						
Electricity Master Plan						
Cost		2022/23	2023/24	2024/25	2025/26	2026/27
R		R 60 000	0	R 2 000 000	R 3 000 000	DE
Comments						

Log frame 1.6 Electricity Provision

Program: Water Provision				IDP No. 0014		
Key Performance Area		Infrastructure Development				
Objectives: S04		Strategy:		Baseline:		
Effective Maintenance and management of municipal assets and natural resources		Bulk water pipeline		Need for water infrastructure upgrading		
Indicator: 70% of the approved capital budget spent						
Project Output	Item	Region				
Upgraded Water network	CS Expenditure	Laingsburg				
Projects	Function	2022/23	2023/24	2024/25	2025/26	2026/27
Elec and Equip Borehole						
Replacing of existing elevated watertower in Matjiesfontein			3 595 640,60			
Phase 2 Construction of raw water south in Laingsburg Town			130 314,32	5 339 525,08		
Data Loggers						
New Water Treatment Works						R 14 236 000
Cost	2022/23	2023/24	2024/25	2025/26	2026/27	Fund
R		R 3 725 954,92	R 5 339 525,08	R 0	R 14 236 000	WSIG
Comments	Funding for the 2024/2025 book should be spend by 30 June 2025					

Log frame 1. 7 Water Provision

Program: Waste Water Management					IDP No. 0015	
Key Performance Area	Infrastructure Development					
Objectives: S04			Strategy:		Baseline:	
Effective Maintenance and management of municipal assets and natural resources			Provision of sanitation services		Wastewater Infrastructure upgrade	
Indicator: 70% of the approved capital budget spent						
Project Output	Item	Region				
Upgraded Sewage Systems	CS Expenditure	Laingsburg				
Projects	Function	2022/23	2023/24	2024/25	2025/26	2026/27
Matjiesfontein Sewer Upgrades Phase 2		2 360 000				
Matjiesfontein Waste Water Treatment Works		15 000 000	3 614 520			
Upgrade Laingsburg Waste Water Treatment Works					19 891 000	
Refurbishment of sewer pump stations in Laingsburg			8 397 000			
Installation of four new floating surface aerators at Laingsburg waste water treatment works			1 800 000			
Construction of new Sewer Pump Station for the town of Laingsburg			14 294 525,08	8 869 474,92		
Cost	2022/23	2023/24	2024/25	2025/26	2026/27	Fund
R 0.00	17 360 000	28 106 045,08	8 869 474,92	R 19 891 000		WSIG
Comments	Funding for the 2024/2025 book should be spend by 30 June 2025					

Log frame 1.8 Waste Water Management

Program: Roads and Storm Water				IDP No. 0016		
Key Performance Area	Infrastructure Development					
Objectives: S04		Strategy:		Baseline:		
Provision of infrastructure to deliver improved services to all residents and business		Provision of roads, street and side walks		Need road infrastructure		
Indicator: 70% of the approved capital budget spent						
Project Output	Item	Region				
Roads, Streets and Sidewalks in place	CS Expenditure	Whole Municipality				
Projects	Function	2022/23	2023/24	2024/25	2025/26	2026/27
Paving of Matjiesfontein streets phase 1		5 076 579	4 648 952			
Paving of Matjiesfontein streets phase 2			961 098	422 503		2 007 226
Goldnerville Stormwater Bridge Crossings		0	0	442 230	3 624 886	2 457 633
Goldnerville Additional Access Road						
Upgrade of Stormwater (Göldnerville)		1 449 921				
Upgrade of Kambro Street						
Upgrades of Side Walks						
Resealing of Roads						
Cost	2022/23	2023/24	2024/25	2025/26	2026/27	Fund
R 0.00	R 6 526 500	R 5 610 050	R 864 733	R 3 624 886	R 4 464 859	MIG
Comments	The budget allocation of MIG was amended (highlighted 2024 /2025), funding for the 2024/2025 book should be spend by 30 June 2025. 2025 /2026 TO BE SPEND BY 30 June 2026					

Log frame 1.9 Roads and Storm Water

Program: Community Facilities				IDP No. 0017		
Key Performance Area	Infrastructure Development					
Objectives: S04		Strategy:		Baseline:		
Provision of infrastructure to deliver improved services to all residents and business		Provision of facilities		Need of expansion of facilities		
Indicator: 70% of the approved capital budget spent						
Project Output	Item	Region				
Sufficient facilities	CS Expenditure	Whole Municipality				
Projects	Function	2022/23	2023/24	2024/25	2025/26	2026/27
Upgrade of Bergsig Hall	Infrastructure Services					
Play Ground (Acasia Park, Nuwe Dorp & Rivierstreet)						
Upgrade Mandela Park						
Bergsig New Sportfield Phase 1			8 000 000	5 705 317		
Bergsig New Sportfield Phase 2					10 000 000	
Public Toilets						
Youth Café Bergsig & Vleiland Computer centre						
Computer Equipment & Vleiland (Bergsig/Youth Centre)						
Upgrade of Matjiesfontein Hall and Sport Complex						
Cost		2022/23	2023/24	2024/25	2025/26	2026/27
R		8 000 000	5 705 317	10 000 000		MIG
Comments	Funding for the 2025/2026 book should be spend by 30 June 2026					

Log frame 1. 10 Community Facilities

Project: Repair Flood Damage					IDP No. 0019		
Key Performance Area		Infrastructure Development					
Objectives: S04			Strategy:		Baseline:		
Effective Maintenance & management of municipal assets and natural resources			Disaster Management Strategy		Flood damages		
Indicator: 70% of the approved capital budget spent							
Project Output	Item		Region				
Repair Flood Damage	CS Expenditure		All Wards				
Main Activities	Function		2022/23	2023/24	2024/25	2025/26	2026/27
Flood repairs	Infrastructure Services						
Cost	2022/23	2023/24	2024/25	2025/26	2026/27	Fund	
R 0.00	R 0	R 0	R 0	R 0	R 0	FG	

Log frame 1.11 Repair Flood Damage

Project: Housing				IDP No. 0020		
Key Performance Area	Infrastructure Development					
Objectives: S04		Strategy:		Baseline:		
Effective Maintenance & management of municipal assets and natural resources		Land Management		Need for Housing		
Indicator: 70% of the approved capital budget spent						
Project Output	Item	Region				
Provision of land for housing	CS Expenditure	Wards 2 and 3				
Main Activity	Function	2022/23	2023/24	2024/25	2025/26	2026/27
Human Settlement / Infrastructure Design Development (ERF 2 and Matjiesfontein)	Infrastructure Services		266 000	4 407 000		5 327 000
Cost	2022/23	2023/24	2024/25	2025/26	2026/27	Fund
R 0.00		266 000	4 407 000		R 5 327 000	MIG, DHS, CRR

Log frame 1.12 Housing

1.6. Focus Area 4: Social and Community Development

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

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

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

Table 1.5 Municipal PDO 5

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

The underneath table also outline the planned projects for the 25/26 financial years as well as the rest of the years of this IDP cycle.

Project: Community Development				IDP No. 0006			
Key Performance Area	Social and Community Development						
Objectives: S03		Strategy:		Baseline:			
Improve the standards of living of all people in Laingsburg		Moral Regeneration		Low morals of the people			
Indicator: Host communities awareness days as per programs approved in the IDP							
Project Output	Item		Region				
Restores values of the people	Expenditure		Whole Municipality				
Main Activity	Function		2022/23	2023/24	2024/25	2025/26	2026/27
Cost	2022/23	2023/24	2024/25	2025/26	2026/27	Fund	
R 0.00	R 0	R 0	R	R	R 0	CRR	
Comments	Budget of Ward committees was adjusted to cater for Social Events, Youth Day, Women, HIV/AIDS, Disabled						

Log frame 1.13 Community Development

Project: Crime Prevention					IDP No. 0007		
Key Performance Area	Social and Community Development						
Objectives: S03			Strategy:		Baseline:		
Improve the standards of living of all people in Laingsburg			Crime Prevention Strategy		High Drug Related Crimes		
Indicator: Host communities awareness days as per programs approved in the IDP							
Project Output	Item		Region				
Education Community, Rehabilitated abuses & Aftercare Program is in place	Expenditure		Whole Municipality				
Main Activity	Function		2022/23	2023/24	2024/25	2025/26	2026/27
Crime Prevention Programs	Strategic Service Thusong Service Centre Community						
LADAAG	Services						
Cost	2022/23	2023/24	2024/25	2025/26	2026/27	Fund	
R	R	R 0	R	R	R	CRR	
Comments							

Log frame 1.14 Crime Prevention

Project: Community Training & Skills Development					IDP No. 0008	
Key Performance Area	Social and Community Development					
Objectives: S03			Strategy:		Baseline:	
Improve the standards of living of all people in Laingsburg Develop a safe, clean, healthy and sustainable environment for communities			EPWP		High Crime Levels	
Indicator: Provide Financial assistance to Council approved tertiary students						
Project Output	Item		Region			

Improve the standards of living	Expenditure	Whole Municipality				
Main Activity	Function	2022/23	2023/24	2024/25	2025/26	2026/27
Student Bursary	Development Service Thusong Service Centre					
Laingsburg Literacy Project	Finance & corporate Services					
Cost	2022/23	2023/24	2024/25	2025/26	2026/27	Fund
R						CRR
Comments						

Log frame 1.15 Training & Skills Development

Project: Early Childhood Development			IDP No. 0009			
Key Performance Area	Social and Community Development					
Objectives: S03	Strategy:			Baseline:		
Improve the standards of living of all people in Laingsburg	Early Childhood Development			Dappermuis Registered but Care Bears still in registration phase		
Indicator: Host communities awareness days as per programs approved in the IDP						
Project Output	Item	Region				
Dappermuis & Care Bears ECD Centre in full operation	Expenditure	Ward 1 & Ward 2				
Main Activity	Function	2022/23	2023/24	2024/25	2025/26	2026/27
Provide Support	Thusong Service Centre					
Provide Financial Aid	Finance and Corporate Services					
Cost	2022/23	2023/24	2024/25	2025/26	2026/27	Fund
R						CRR

Log frame 1.16 ECD

Project: Community Safety Program					IDP No. 0011	
Key Performance Area	Social and Community Development & LED					
Objectives: S03			Strategy:		Baseline:	
Improve the standards of living of all people in Laingsburg Develop a safe, clean, healthy and sustainable environment for communities			EPWP		High Crime Levels	
Indicator: Create job opportunities through LED						
Project Output	Item	Region				
Safer Laingsburg	CS Expenditure	Whole Municipality				
Main Activity	Function	2022/23	2023/24	2024/25	2025/26	2026/27
Neighborhood watch & Law Enforcement Programmes	Community Services	R 316 800	R 316 800	R 280 000	R 280 000	R 280 000
Cost	2022/23	2023/24	2024/25	2025/26	2026/27	Fund
R	R 316 800	R 316 800	R 280 000	R 280 000	R 280 000	EPWP

log frame 1.17 Community Safety

Project: Community Development Workers					IDP No. 0012	
Key Performance Area	Social and Community Development & LED					
Objectives: S03			Strategy:		Baseline:	
Improve the standards of living of all people in Laingsburg Develop a safe, clean, healthy and sustainable environment for communities			EPWP		High Crime Levels	
Indicator: Create job opportunities through LED						
Project Output	Item	Region				
Safer Laingsburg	Expenditure	Whole Municipality				
Main Activity	Function	2022/23	2023/24	2024/25	2025/26	2026/27

Advertisement	Corporate Services		R 158 400	R 158 400	R 234 000	R 190 000	R 190 000
Recruitment							
Induction & Training							
Cost	2022/23	2023/24	2024/25	2025/26	2026/27	Fund	
R	R 158 400	R 158 400	R 234 000	R 190 000	R 190 000	EPWP	

log frame 1.18 Municipal CDW's

1.7. Focus Area 5: Institutional Transformation

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

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

Strategic Objective 5	To create an institution with skilled employees to provide a professional services to its clientele guided by Municipal values	
Outcome	Less than 10% vacancies at any time, Sound HR practices, Skilled workforce & Reaching of employment equity targets	
Key Performance Indicators	<ul style="list-style-type: none"> • Limit vacancy rate to less than 10% of budgeted posts • 1% of the operating budget spent on training • Develop a Risk Based Audit Plan and submit it to the audit committee for consideration • Employ people from the employment equity target groups in the three highest levels of management in compliance with the municipal approved employment equity plan • Achieve an unqualified audit opinion 	
Municipal Functions	Finance and Corporate Services	
Alignment with National and Provincial Strategies		
Sphere	Ref	Description
National KPA	NKPA	Municipal Transformation and Institutional Development
National Outcome	NO	A Skilled and capable workforce to
National Development Plan (2030)	NDP	Improving the quality of education, Training and innovation Reforming the public service
Provincial Strategic Plan (2030)	PSG 2 PSG 3	Educated, healthy and caring society Safety
Provincial Strategic Objective	PSO's	Healthy Workforce Enhance Governance inclusive Society Integrated Management
District Strategic Objective	CKDM IDP	SG 2: Build a well capacitated workforce, skilled youth and communities SG 5: Deliver a sound and effective administrative and financial to achieve sustainability and viability in the region

Table 1.5: Municipal PDO 5

In order for Laingsburg to achieve this strategic objective, programs and projects will be implemented. The underneath table also outline the planned projects for the 25/26 financial years as well as the rest of the years of this IDP cycle.

Program: Administrative Support						IDP No. 0021		
Key Performance Area		Institutional transformation						
Objectives:			Strategy:			Baseline:		
To create an institution with skilled employees to provide a professional service to its clientele guided by the municipal values			Institutional support			Lack of equipment and systems		
Indicator: 70% of the approved capital budget spent								
Project Output		Item		Region				
Department equipped to render a professional service		CS Expenditure		Whole Municipality				
Projects		Function		2022/23	2023/24	2024/25	2025/26	2026/27
Plant & Equipment		SCM & HOD's						
Office Furniture								
Cost		2022/23	2023/24	2024/25	2025/26	2026/27	Fund	
R 0.00							CRR	
Comments								

log frame 1.19 Administrative Support

Program: Policies and Plans						IDP No. 0022	
Key Performance Area		Institutional transformation					
Objectives:			Strategy:			Baseline:	
To create an institution with skilled employees to provide a professional service to its clientele guided by the municipal values			Institutional support			Lack of equipment and systems	
Indicator: 70% of the approved capital budget spent							
Project Output		Item		Region			

Department equipped to render a professional service	Expenditure	Whole Municipality				
Projects	Function	2022/23	2023/24	2024/25	2025/26	2026/27
Review of Policies and Plans	All Functions					
Cost	2022/23	2023/24	2024/25	2025/26	2026/27	Fund
R						MSIG, MFG, WCSG, CRR
Comments						

log frame 1.20 Policies and Plans

Program: Ward Committee System				IDP No. 0023		
Key Performance Area	Institutional transformation					
Objectives:	Strategy:		Baseline:			
To create an institution with skilled employees to provide a professional service to its clientele guided by the municipal values	Institutional support		Weakness in ward committee system			
Indicator: 70% of the approved capital budget spent						
Project Output	Item	Region				
4 Effective ward committees	Expenditure	Whole Laingsburg				
Projects	Function	2022/23	2023/24	2024/25	2025/26	2026/27
Ward Committees	Development Services	R 344 000	R 484 512	R 484 512	R 240 000	R 300 000
Cost	2022/23	2023/24	2024/25	2025/26	2026/27	Fund
R	R 344 000	R 484 512	R 484 512	R 240 000	R 300 000	Equitable Share and Own Revenue

log frame 1.21 Ward Committee System

1.8. Focus Area 6: Financial Viability

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

Strategic Objective 6	To achieve financial viability in order to render affordable services to residents	
Outcome	Financial Viability & Clean Audit Report	
Key Performance Indicators	<ul style="list-style-type: none"> Financial viability measured in terms of the municipality's ability to meet its service debt obligations Financial viability measured in terms of the outstanding service debtors Financial viability measured in terms of the available cash to cover fixed operating expenditure Achieve a debtor's payment % of 60% 	
Municipal Functions	Finance	
Alignment with National and Provincial 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 Plan (2030)	PSG 4	Innovative ,culture and governance
Provincial Strategic Objective	PSO's	Integrated Management Enhanced Government
District Strategic Objective	CKDM IDP	SG 5: Deliver a sound and effective administrative and financial to achieve sustainability and viability in the region

Table 1.6: Municipal PDO 6

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

The underneath table also outline the planned projects for the 25/26 financial years as well as the rest of the years of this IDP cycle.

Program: Financial Sustainability				IDP No. 0024		
Key Performance Area	Financial Viability					
Objectives:	Strategy:		Baseline:			
To achieve financial viability in order to render affordable services to residents	Long Term Financial Plan		Low Revenue base and insufficient debit collection			
Indicator: 70% of the approved capital budget spent						
Project Output	Item	Region				
Financial Viability	Expenditure	Whole Laingsburg				
Projects	Function	2022/23	2023/24	2024/25	2025/26	2026/27
Implementation MSCOA	All Functions					
Data Cleansing						
Cost	2022/23	2023/24	2024/25	2025/26	2026/27	Fund
R						WCSG, MFG & CRR

log frame 1.22 Financial Sustainability

Program: System Improvement						IDP No. 0025		
Key Performance Area		Financial Viability						
Objectives:			Strategy:			Baseline:		
To achieve financial viability in order to render affordable services to residents			Municipal Support			Low Revenue base and insufficient debit collection		
Indicator: 70% of the approved capital budget spent								
Project Output		Item		Region				
Financial Viability		Expenditure		Whole Laingsburg				
Projects		Function		2022/23	2023/24	2024/25	2025/26	2026/27
SDBIP & PMS Improvement Program		All Functions						
IDP Planning								
Financial Improvement Program								
Cost		2022/23	2023/24	2024/25	2025/26	2026/27	Fund	
R							WCSG, MFG & CRR	

log frame 1.23 System Improvement

2. SPATIAL DEVELOPMENT FRAMEWORK

The Department of Agriculture, Land Reform and Rural Development (DALRRD) has appointed Tshani Consulting CC to review the Municipal Spatial Development Framework for Laingsburg Local Municipality.

The existing municipal SDF was outdated, having been completed before the release of the National Spatial Development Framework (NSDF), 2022, and after the Western Cape Provincial Spatial Development Framework (PSDF), 2014. As part of the update, the new SDF has aligned not only with the NSDF, PSDF, and KRSDP but also with the District One Plan, which was adopted in 2019 by Cabinet, the Presidential Coordinating Council, and various MINMECS. This alignment ensures that the SDF is coherent with broader national, provincial, and district-level planning strategies, addressing contemporary development needs and priorities.

The Laingsburg Local Municipality has undertaken a comprehensive review of its Spatial Development Framework (SDF) to ensure alignment with the legislative requirements of the Spatial Planning and Land Use Management Act, 2013 (Act 16 of 2013) ("SPLUMA"), the Western Cape Land Use Planning Act, 2014 (Act 3 of 2014) ("LUPA"), and the Laingsburg Municipal Land Use Planning By-law, 2015. This review process was concluded in January 2025.

Following the conclusion of the review, the Municipality submitted the revised SDF to the Provincial Minister for comment in terms of section 13(2) of LUPA, read with section 7(1) of the Laingsburg Land Use Planning By-law, 2015.

The Department of Environmental Affairs and Development Planning (DEADP) recommended reducing the urban edge for both Laingsburg Town and Matjiesfontein, citing non-developable land in Laingsburg and lack of support for proposed developments south of the N1 in Matjiesfontein. The Director: Infrastructure Services supports the reduction of the urban edge for Laingsburg but does not support the reduction for Matjiesfontein, noting that the affected land is privately owned and appropriately zoned for development.

Strategic Objective

The Laingsburg Municipality Spatial Development Framework (SDF) outlines key strategies to realize its developmental agenda and spatial vision. These strategic objectives include:

1. **Basic Service Delivery:** Ensuring adequate infrastructure and services, with a focus on social amenities, integrated sustainable human settlements, rural road enhancements, smart service delivery strategies, and agricultural education.
2. **Spatial Transformation:** Striving for efficient, integrated human settlements and affordable housing through the consolidation and densification of settlements, promoting housing projects near core areas, formalizing informal settlements, and improving access to social amenities.
3. **Linkages and Access:** Prioritizing a well-structured road and rail network to facilitate movement, enhance economic linkages, and integrate transportation with land use.

4. **Land Use Management:** Establishing a robust land use system to support land reform, reduce development barriers, and foster sustainable, compact, and efficient settlements.
5. **Environmental Management:** Ensuring sustainable development by integrating green infrastructure, implementing climate adaptation strategies, and proactively managing environmental risks.
6. **Local Economic Development:** Targeting poverty eradication, job creation, and economic growth by reducing dependency on social grants, enhancing skills, developing tourism infrastructure, and supporting diversified economic activities, particularly in agri-industrial development in Laingsburg and Matjiesfontein.

Conclusion

Over the next 20–30 years, Laingsburg aims to develop into a resilient and thriving municipality, guided by the vision and spatial directives contained in the SDF. This vision will be implemented in alignment with the Integrated Development Plan (IDP), the Vision 2030, and the Western Cape Provincial Spatial Development Framework (PSDF).

The achievement of this long-term development vision will be driven through targeted rural development initiatives, improved economic opportunities, and the strengthening of infrastructure and spatial linkages with neighbouring municipalities. These strategic interventions will support sustainable growth, regional integration, and improved service delivery within the broader district context.

3. LG MTEF ALLOCATIONS

Local Government MTEF Allocations: 2025/2026 – 2027/28 (R Thousands)

National Allocation / Municipality	2025/26	2026/27	2027/28	Grand Total
Equitable share (Inc Special Support for Councillors and Ward Committees)	23 296	23 664	24 188	71 128
Expanded Public Works Program Integrated Grant for Municipalities	1 385	1 387	-	2 772
Integrated National Electrification Program (ESKOM)	-	-	-	-
Integrated National Electrification Program (Municipal) Grant	-	-	3 136	3 136
Local Government Financial management Grant	1 900	2 000	2 100	6 000
Municipal Infrastructure Grant	17 024	7 052	7 295	31 371
Municipal Systems Improvement Grant	-	-	-	-
Water Services Infrastructure Grant	19 891	14 236	20 000	54 127

WCG Department and Funding	2025/26	2026/27	2027/28	Grand Total
Department of Infrastructure (Informal Settlements Upgrading Partnership Grant)	-	-	-	-
Title Deeds Restoration Grant	116	282	200	598
Library services replacement funding for most vulnerable B3 municipalities	1 738	1 857	1 876	5 471
Community library service grant (Cultural Affairs and Sport)	-	-	-	-
Human Settlement Development grant (Beneficiaries)	8 124	5 327	-	13 361
Local Government graduate internship Grant	-	-	-	-
Municipal Water Resilience Grant	-	1 000	0	1 000
Municipal Energy Resilience Grant	500	-	-	500
Thusong service centre grant (Sustainability Operational Support Grant)	0	200	150	350
Fire Service Capacity Building Grant	-	-	-	-
Regional Socio-Economic Programme	-	700	-	700
Community Development Worker Operation Support Grant	76	78	78	232
Western Cape Financial Management Capability Grant	540	2 717	-	3 257
Western Cape Financial Management Support Grant	-	-	-	-
Financial assistance to municipalities for maintenance and construction of transport infrastructure	50	50	56	156

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

4. LEGISLATIVE FRAMEWORK

Integrated development planning (IDP) is a process by which Laingsburg Municipality prepared its strategic development plan for the 2022 – 2027 financial years. Integrated development planning as an instrument lies at the centre of the new system of developmental local government in South Africa and represents the driving force for making municipalities more strategic, inclusive, responsive and performance driven in character.

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

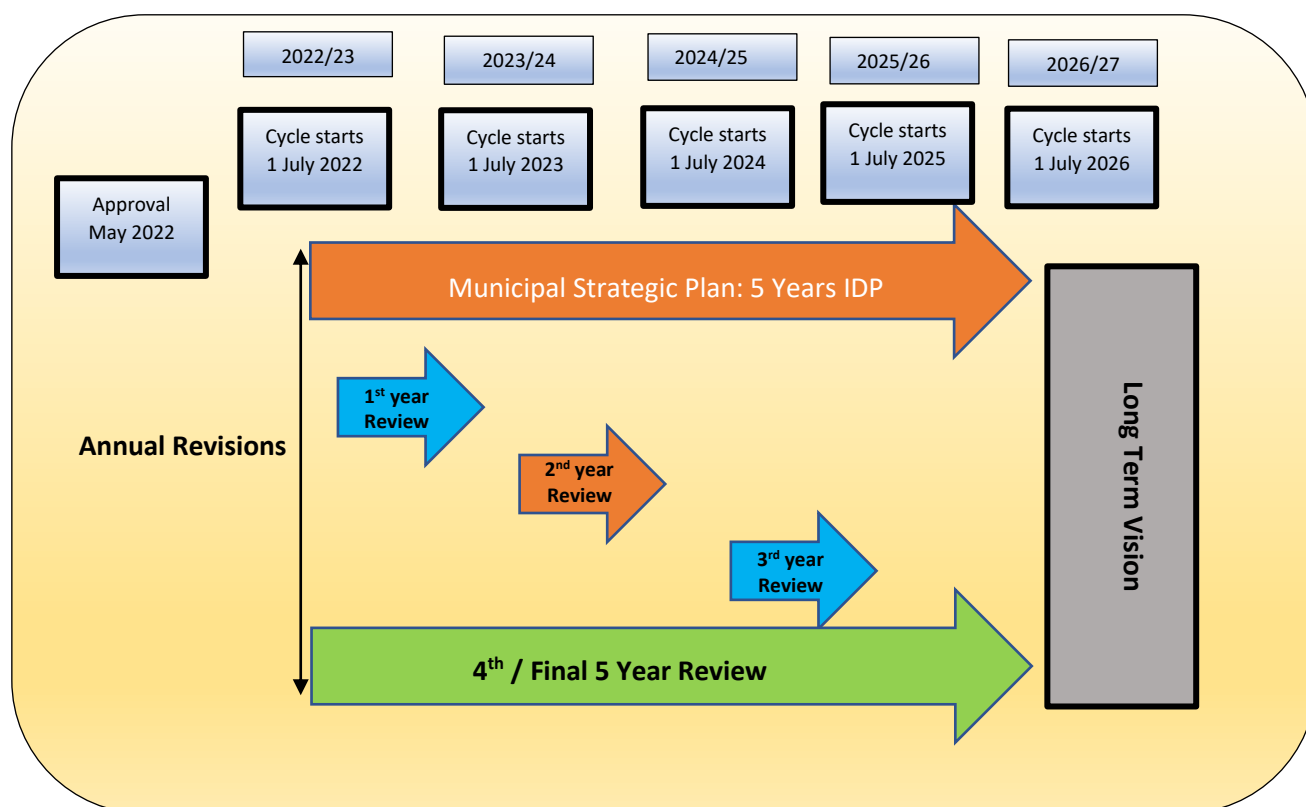


Figure 3.1: IDP Phases

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

The 5th generation IDP's set a structure for socio, economic, infrastructure and institutional development for the 2022-2027 financial years. This credible IDP should be the consolidated long term developmental strategy of all the other strategic documents that exists on municipal level, such as the sector plans, ward based plans and the various master plans; include plans per local municipality to address their needs and seeks for targeted investment in government and other resources to address inequalities and the needs of the community; serve as a framework for the municipality to prioritize its actions around meeting urgent needs, while maintaining the overall economic, municipal and social

infrastructure already in place; and a vital tool to ensure the integration of the municipality's activities with other spheres of development planning at provincial, national and international levels, by serving as a basis for communication and interaction.

4.1. Applicable Legislation

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

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

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

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

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

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

- 1) Annually in accordance with an assessment of its performance measurements in terms of section 41 and.
- 2) To the extent that changing circumstances so demand; and.
- 3) may amend its integrated development plan in accordance with a prescribed process.

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

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

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

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

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

- Considering the municipality 's Integrated Development Plan
- Take all reasonable steps to ensure that the municipality revises the integrated development plan in terms of section 34 of the MSA, considering realistic revenue and expenditure projections for future years
- Consider the national budget, the relevant provincial budget, the national government 's fiscal and macroeconomic policy, the annual Division of Revenue Act and any agreements reached in the Budget Forum
- Consult the relevant district municipality and all other local municipalities within the area of the district municipality, if the municipality is a local municipality; all local municipalities within its area, if the municipality is a district; the relevant provincial treasury, and when requested, the National Treasury; and any national or provincial organs of state, as may be prescribed; and
- provide, on request, any information relating to the budget to the National Treasury; and subject to any limitations that may be prescribed, to the national departments responsible for water, sanitation, electricity and any other service as may be prescribed; any other national and provincial organ of states, as may be prescribed; and another municipality affected by the budget.
- The IDP has been compiled in terms of Chapter 5 of the Local Government: Municipal Systems Act (Act 32 of 2000).

4.2. Development and Implementation of the IDP

The IDP was developed in terms of an IDP process plan developed to ensure that the IDP process complies with certain minimum quality standards, to ensure that proper coordination between and within the spheres of government is established and engaged during the preparation of the IDP. The process plan is in effect a “plan to plan”. Council approved the process plan for 2022-2027 on 6 May 2022 that set out the methods and approached according to which the IDP planning process to be conducted.

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

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

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

5. PROCESS PLAN

This Process Plan sets the tone and purpose of the activities required for the successful completion, as required by law. It also sets the extent and nature of the Schedule activities in the Municipality will engage in (for the next seven months, until June 2026) in order to review its 5-year IDP (Single Strategic Plan). The Process Plan should fulfil the function of an operational plan for the IDP process. It should say in a simple and transparent manner what has to happen when, by whom and where and it should include a cost estimate. Accordingly, it should be a highly standardized document which provides an easy overview through formats.

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

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

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

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

5.1. Legal Requirements with regard to preparation of the IDP Process

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

Section 27 of the Municipal Systems Act (Act 32 of 2000) stipulates the following regarding each framework for integrated development planning:

“(1) Each district municipality, within a prescribed period after the start of its elected term and after following

a consultative process with the local municipalities within its area, must adopt a Framework for integrated development planning in the area as a whole.

(2) A framework referred to in subsection (1) binds both the district municipality and the local municipalities in the area of the district municipality, and must at least-

(a) Identify the plans and planning requirements binding in terms of national and provincial legislation on the district municipality and the local municipalities or any specific municipality;

(b) Identify the matters to be included in the integrated development plans of the district municipality and the local municipalities that require alignment

- (c) Specify the principles to be applied and coordinate the approach to be adopted in respect of those matters; and
- (d) Determine procedures –
 - (i) For consultation between the district municipality and the local municipalities during the process of drafting their respective integrated development plans; and
 - (ii) To effect essential amendments to the framework

SECTION 28:

- 1) Each municipal council, within a prescribed period after the start of its elected term, must adopt a process set out in writing to guide the planning, drafting, adoption and review of its integrated development plan.
- 2) The municipality must through appropriate mechanisms, processes and procedures established in terms of Chapter 4, consult the local community before adopting the process.
- 3) A municipality must give notice to the local community of particulars of the process it intends to follow

SECTION 29 (1): The process must:

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

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

5.2. Background and context of the 5th 2022/27 IDP

The Laingsburg Municipal IDP for the 2022-2027 financial years was compiled for the 5 years. The approved 5th Generation IDP formed the basis for the IDP and will assist with the verification of data and statistics.

The report focuses on the key strategic development priorities, Outcome 10 and projects that will be addressed within this IDP cycle (2022/27) and the total budget which will be linked to the refined strategic development priorities.

The approach therefore focused on the evaluation of the performance of the municipality in achieving its objectives, strategies and outputs chosen to address the various priority needs of the community. The approach adopted for the compilation was therefore much more introspective in order to identify the institutional gaps within implementation where after a more participative approach was followed

in order to update and where necessary review in total, the objectives, strategies and outputs chosen by the organization to address the priority needs. In addition, feedback on priority needs within local communities was also established throughout the Spatial Development Framework Analysis phase which was conducted throughout the municipal Area.

5.3. Phases of the Integrated Development Plan

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

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

Table 4.1 IDP Phases of the IDP

5.4. Annual revision and amendment of the IDP

This IDP must be reviewed on an annual basis and when the need arise it must be revised. The purpose of the review will be to monitor and evaluate implementation. An amendment must be done, if the municipality want to change the strategic agenda. The following sections of legislation is applicable in this regard:

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

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

5.5. Purpose of a Review

The IDP has to be reviewed annually in order to:

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

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

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

The purpose of this annual review is therefore to:

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

5.6. Review Clarification

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

5.7. Amendment

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

5.8. Key planning and Policy Directives

This section will identify the relationship between the Laingsburg Municipality Integrated Development Plan and the other key planning and policy instruments from the national, provincial and the district government levels. The instruments aligned to the IDP are those perceived to be key, they

also have a cross cutting effect at the other levels of government. They currently occupy the centre stage at their respective spheres of government and they have an overarching role. One of the key objectives of IDP is to ensure alignment between national and provincial priorities, policies and strategies (as listed below):

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

5.8.1. International Policy Directives – Millennium Development Goals

including the Republic of South Africa, committed to the Millennium Declaration. This declaration sets out clear targets which are intended to be met by the year 2025. Laingsburg municipality’s IDP should be responsive to the programs and actions identified for each Millennium Development goals. The municipality is committed to the goals and will plan in accordance, in terms of significantly addressing the plight of poor people and broader development objectives.

In September 2000, 189 countries, Development Goal	Programs & Action
Eradicate extreme poverty and hunger	Reduce by half the proportion of people living on less than on U.S. dollar a day. Reduce by half the proportion of people who suffer from hunger.
Achieve universal primary education	Ensure that all boys and girls complete a full course of primary schooling.
Promote gender equity and empower women	Eliminate gender disparity in primary and secondary education at all levels.
Reduce child mortality	Reduce by two thirds the mortality rate among children under five.
Improve maternal health	Reduce by three quarters the maternal mortality rate.
Combat HIV/AIDS, malaria and other diseases	Halt and begin to reverse the spread of HIV/AIDS. Halt and begin to reverse the incidence of malaria and other major diseases.
Ensure environmental sustainability	Integrate the principles of sustainable development into country policies and programs, and reverse the loss of environmental resources. Reduce by half the proportion of people without sustainable access to safe drinking water.
Develop a global partnership for development	Develop an open trading and financial system that is rule-based, predictable and non- discriminatory. Address the least developed countries’ special needs that include tariff- and quota-free access for exports, enhanced debt relief, cancellation of debt and more generous development assistance. Address the special needs of landlocked and small island developing countries. Deal comprehensively with developing countries’ debt problems through national and international measures to make debt sustainable in the long term. In cooperation with the developing countries, develop decent and productive work for the youth. In cooperation with pharmaceutical companies, provide access to affordable essential drugs in developing countries.

Table 4.2 Millennium Goals

5.8.2. National, Provincial and District Development Planning and Policy Directives

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

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

- *The National Development Plan*: Is a step in the process of charting a new path for the country. The broad goal is to eliminate poverty and reduce inequality by 2030.
- *Medium-Term Strategic Framework*: The MTSF base document is meant to guide planning and resource allocation across all the spheres of government. National and provincial departments in have to develop their five-year strategic plans and budget requirements considering the medium-term imperatives. Municipalities are expected to adapt their Integrated Development Plans in line with the national medium-term priorities. Each of the priorities contained in the MTSF should be attended to. Critically, account has to be taken of the strategic focus of the framework as a whole: this relates in particular the understanding that economic growth and development, including the creation of decent work on a large scale and investment in quality education and skills development, are at the centre of the government's approach.
- *National Spatial Development Perspective (2003)*: The NSDP puts forward the following national spatial vision: "South Africa will become a nation in which investment in infrastructure and development programmes support government's growth and development objectives." The guidelines put forward by the NSDP are: (1) prioritises investment and development spending in line with governments objectives, invest and spend should maximise and achieve a sustainable outcome. (2) Spatial forms and arrangements must be conducive to achievement social and economic inclusion and strengthen nation building.
- *The Provincial Strategic Plan (PSP) 2025-2030* sets out the Western Cape Government's (WCG) strategic priorities and goals for the next five years. It provides overarching direction for government action, focusing on people-centred outcomes that drive meaningful change for residents.
- The implementation of the PSP is driven by four Provincial portfolios. The portfolios are clusters of Departments that provide strategic direction and coordinate efforts to implement programmes aligned with the Western Cape Government's key priorities. These priorities span economic, safety, social, and institutional policy domains.

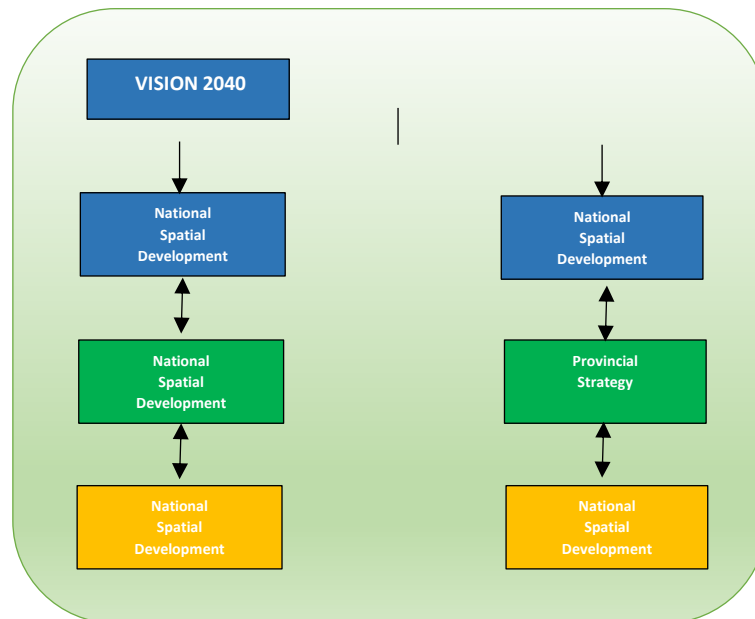


Figure 4.1: Spatial alignment

- *Spatial Development Frameworks (Provincial and Municipal):* Through the Provincial Spatial Development Framework (PSDF), the Provincial Government hopes to strike a sound balance between progressive community growth and the environmental preservation of the communities. The Laingsburg Spatial Development Framework (SBSDF) which is an overarching document in the municipal IDP, must be a mirrored expression of the development intentions of the Municipality as expressed in the IDP. The Western Cape Spatial Development Framework must serve as a guide to the municipal IDP and equally the SBSDF must be aligned with the PSDF.

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

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

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

- Plan integrated development for the area of the district municipality as a whole but in close cooperation with the local municipalities in the area
- Align its integrated development plan with the framework adopted and
- Draft its integrated development plan, considering the integrated development processes of and proposals submitted to it by the local municipalities in that area.

5.8.3. Horizontal Alignment of Key Strategies

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

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

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

Table 4.2: Strategy alignment table

4.8.9. Municipal Reporting & Roles and responsibilities

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

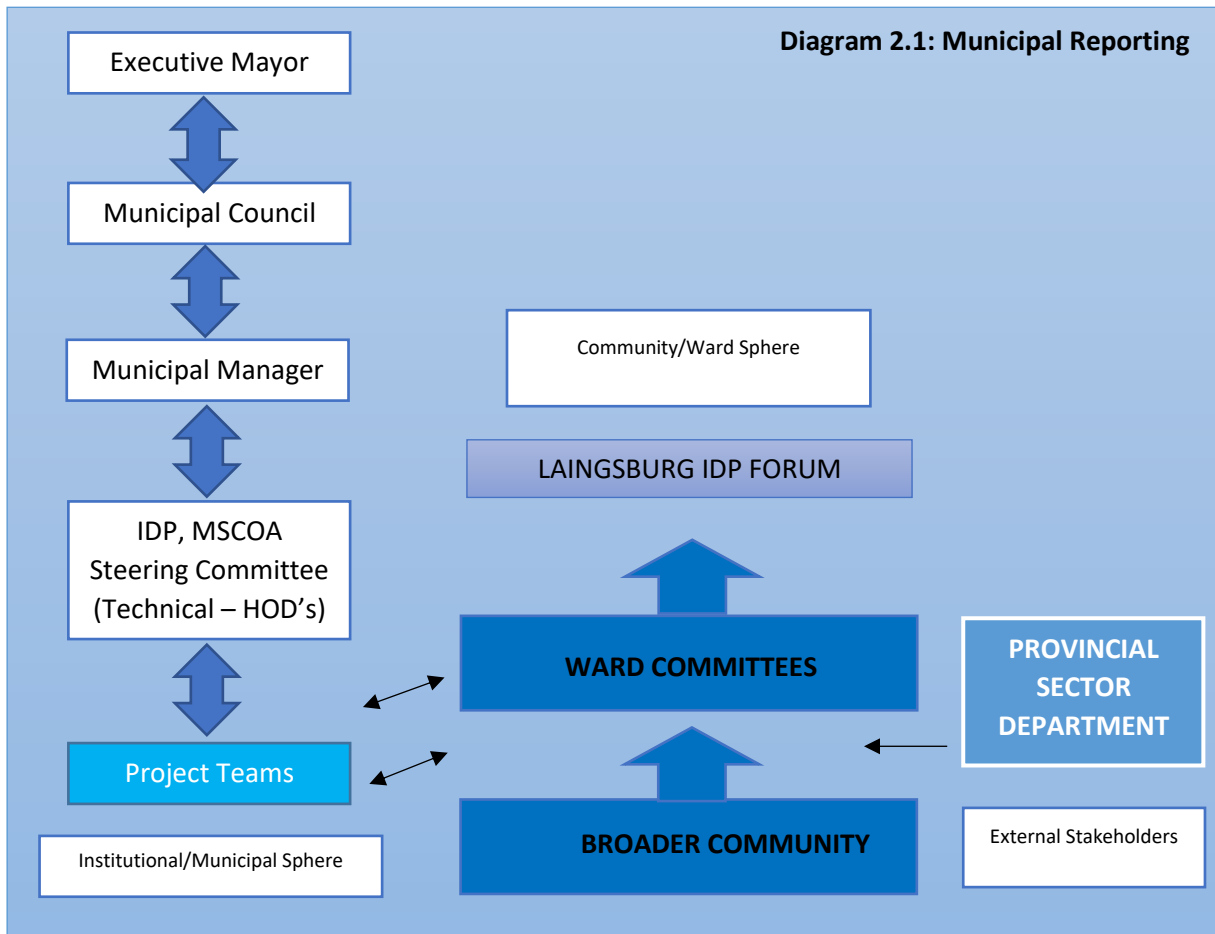


Diagram 2.1: Municipal Reporting Role Players	Roles & Responsibilities	Objectives	Objectives for all Role Players
Executive Mayor (process "owner", accountable)	Decide on planning process: nominate persons in charge: <ul style="list-style-type: none"> Monitor planning process Responsible for the overall Management, co-ordination and monitoring of the process and drafting of the IDP (to make sure that all relevant actors are involved) 	<ul style="list-style-type: none"> Increased ownership and accountability More appreciation of the merit of the process/ plan More openness to new/different ideas 	<ul style="list-style-type: none"> Greater participation / involvement High quality dialogue As simple and easy as possible to participate / contribute
Municipal Council	Consider and Adopts the Process Plan and the final IDP. Undertake the overall management and coordination of the planning process, which includes ensuring that: <ul style="list-style-type: none"> all relevant actors are appropriately involved appropriate mechanisms and procedures for public consultation and participation are applied 	<ul style="list-style-type: none"> Greater commitment to the process / plan Be more accessible to the public Get buy-in from the community 	

	<ul style="list-style-type: none"> ensure the establishment of ward committees and IDP forum the planning events are undertaken according to time schedule planning process is related to the real burning issues in the municipality the sector planning requirements are satisfied adopt and approve the IDP adjust the IDP in accordance with the MEC for local ensure that the annual business plans, budget and land use management decisions are linked to and based on the IDP; and ensures that development and management of municipal affairs are in the ambits of the law. 	<ul style="list-style-type: none"> Improved communication to manage expectations Communicate limited resources 	
Proportional councilors ward councilors ward committee members	<ul style="list-style-type: none"> Link integrated development planning process to their constituencies/wards Organize public participation 		
IDP / MSCOA Steering Committee	<ul style="list-style-type: none"> Provides terms of reference for the various planning activities. Commissions research studies. Considers and comments on: <ul style="list-style-type: none"> Inputs from sub-committees, study teams and consultants. Inputs from provincial sectors departments and support providers. Processes summarizes and documents outputs Makes content recommendations Prepares, facilitates and documents meetings. Heads project task teams. 		
Role Players	Roles & Responsibilities	Objectives	Objectives for all Role Players
Municipal Manager and Management Team	<p>Provide technical/sector expertise and information</p> <ul style="list-style-type: none"> Provide inputs related to the various planning steps Summarize / digest / process inputs from the participation process Discuss / comment on inputs from specialists 		
Development Services Office (Process Facilitator)	Day-to-day management of the drafting process on behalf of the Municipal Manager (to ensure a properly managed and organised planning process)	More productive and efficient process management	
<ul style="list-style-type: none"> IDP Representative Form / Ward Committees and Strategic Partners Public sector organizations Key business people Business and agricultural societies NGO's and NPO's 	<p>Represent interests and contributing knowledge and ideas:</p> <ul style="list-style-type: none"> Represents the interest of their constituencies (local municipality) in the IDP process Provides an organizational mechanism for discussions, negotiation, and decision making between the municipal government and stakeholders. Ensures communication between stakeholders and the Municipal, Provincial and National government, 		

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

Table 4.3 Roles and Responsibilities

5.9. Inter-Governmental Alignment

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

5.10. Time Schedule

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

Laingsburg Municipality Time schedule 2025 / 2026

MONTH/DATE	ACTIVITY	RESPONSIBLE PERSON	LEGISLATIVE FRAMEWORK
JULY 2025			
JULY 2025	<ul style="list-style-type: none"> Submit Monthly Budget Statement Report 	CFO	<ul style="list-style-type: none"> MFMA, Section 71(1) <p><i>Accounting Officer and senior officials begin planning for the next three-year budget.</i></p> <ul style="list-style-type: none"> MFMA Section 68, 77. <p><i>Accounting Officer and senior managers review options and contracts for service delivery.</i></p> <ul style="list-style-type: none"> MSA: Municipal Staff Regulations
JULY 2025	<ul style="list-style-type: none"> Preparation of the draft IDP & Budget Time Schedule. 		
JULY 2025	<ul style="list-style-type: none"> Engagement with Budget office and PMS for alignment purposes. 		
JULY 2025	<ul style="list-style-type: none"> Review participatory forums and mechanisms. <p><i>MINMAY: PLANNING – District Mayors present strategic and planning priorities & service deliver challenges</i></p>	IDP / BUDGET / PMS	
JULY 2025	<ul style="list-style-type: none"> Approve and announce new budget schedules and set up committees / forums. 	BUDGET	
JULY 2025	<ul style="list-style-type: none"> Consultation on Performance and changing needs 	IDP / BUDGET / PMS	
JULY 2025	<ul style="list-style-type: none"> District Alignment 	CKDM/LBM/BWM/PAM	
JULY 2025	<ul style="list-style-type: none"> Roll out of the SDBIP. 	PMS	
JULY 2025	<ul style="list-style-type: none"> Prepare / Review departmental sector plans for next financial year. 		
JULY 2025	<ul style="list-style-type: none"> Preparing Annual Performance Report (Section 46). 		

MONTH/DATE	ACTIVITY	RESPONSIBLE PERSON	LEGISLATIVE FRAMEWORK
JULY 2025	<ul style="list-style-type: none"> Prepare and submit performance agreements of municipal manager and senior managers to senior managers to the MEC and municipal website. 		<i>Copies of such performance agreements must be submitted to Council and the MEC for Local Government in the Province.</i> <ul style="list-style-type: none"> MFMA, Section 53 (3) (b) MFMA, Section 52 (d) MFMA, Section 75
JULY 2025	<ul style="list-style-type: none"> Compile and submit Q4 Budget and Performance report to Council. 	PMS/CFO	
AUGUST 2025			
14 AUGUST 2025	<ul style="list-style-type: none"> Submit Monthly Budget Statement Report 	CFO	<ul style="list-style-type: none"> MFMA, Section 71(1) MSA, Section 34 MFMA, Section 21(b) MSA, Section 46(1)(a) MFMA, Section 126 (1) (a) MFMA, Section 75
AUGUST 2025	<ul style="list-style-type: none"> IDP/Budget Steering Committee Meeting 	EXECUTIVE MAYOR	
AUGUST 2025	<ul style="list-style-type: none"> CKD IDP Managers Forum 	IDP	
AUGUST 2025	<ul style="list-style-type: none"> Consult and review performance and financial position 	PMS & CFO	
31 AUGUST 2025	<ul style="list-style-type: none"> Audit and Performance Committee Meeting 	INTERNAL AUDIT	
28 AUGUST 2025	<ul style="list-style-type: none"> Municipal Council Meeting 	SPEAKER	
28 AUGUST 2025	<ul style="list-style-type: none"> Executive Mayor tables IDP and Budget Time Schedule to Council for approval 	EXECUTIVE MAYOR	
31 AUGUST 2025	<ul style="list-style-type: none"> Submit Annual Financial Statements and Annual Performance Report to the Auditor- General for auditing 	MM/CFO	
AUGUST 2025	<ul style="list-style-type: none"> Submit adopted time schedule with Council resolution 	IDP	

MONTH/DATE	ACTIVITY	RESPONSIBLE PERSON	LEGISLATIVE FRAMEWORK
	to MEC DLG, National Treasury and Provincial Treasury		
SEPTEMBER 2025			
5 SEPTEMBER 2025	• Joint IDP / PP/ COMMS FORUM	CKDM / LOCAL MUNICS	<ul style="list-style-type: none"> • MFMA, Section 71(1) • MSA, Section 28 (3) • MSA, Section 24 • MFMA, Section 75
12 SEPTEMBER 2025	• Submit Monthly Budget Statement Report	CFO	
SEPTEMBER 2025	• Advertise Time Schedule	IDP	
SEPTEMBER 2025	• Review ward profile & ward-based plans for each ward	IDP	
SEPTEMBER 2025	• Auditor General South Africa (AGSA) audit of performance measures.	AGSA	
SEPTEMBER 2025	• District CFO Forum	CKDM CFO AND LOCAL MUNICIPALITIES	
19 SEPTEMBER 2025	• Provincial CFO Forum	PROVINCIAL CFOS	
25 SEPTEMBER 2025	• IDP Rep Forum (LLM)	IDP / MAYOR/ SECTORS	
SEPTEMBER 2025	• Integrate information from adopted sector plans for review	IDP	
SEPTEMBER 2025	• Determine revenue projections and update policies and objectives	MM / CFO / IDP / SENIOR MANAGERS	
SEPTEMBER 2025	• Q1 Provincial IDP Managers Forum Meeting	MM & EXECUTIVE MAYOR	
SEPTEMBER 2025	• Q1 District Coordinating Forum (DCF) Meeting.		
OCTOBER 2025			
14 OCTOBER 2025	• Submit Monthly Budget Statement Report	CFO	

MONTH/DATE	ACTIVITY	RESPONSIBLE PERSON	LEGISLATIVE FRAMEWORK
OCTOBER 2025	<ul style="list-style-type: none"> Determine Revenue projections and policies. 	CFO	<ul style="list-style-type: none"> Section 71(1) MFMA <p><i>Review of policies and budget plans.</i></p> <p><i>Develop objectives for priority issues and determine programmes to achieve strategic intent including the development of the strategic scorecard</i></p> <ul style="list-style-type: none"> MFMA, Section 52 (d)
OCTOBER 2025	<ul style="list-style-type: none"> Q2 – CKD ID Managers Forum Meeting. 	IDP	
OCTOBER 2025	<ul style="list-style-type: none"> IDP Steering Committee Meeting (Feedback on situational analysis). 	IDP	
OCTOBER 2025	<ul style="list-style-type: none"> Integration of information from adopted sector plans into IDP 	IDP	
OCTOBER 2025	<ul style="list-style-type: none"> Internal engagements to prioritize needs and assistance from sector departments 	IDP / ALL INTERNAL DEPARTMENTS	
OCTOBER 2025	<ul style="list-style-type: none"> Send priorities to sector departments 	IDP	
OCTOBER 2025	<ul style="list-style-type: none"> Draft initial allocations to functions. [JDA PROCESS] 	CFO	
OCTOBER 2025	<ul style="list-style-type: none"> Compile and submit Q1 Budget and Performance report to Council 	PMS / CFO	
OCTOBER – NOVEMBER 2025	<ul style="list-style-type: none"> First round of public participation in all four (4) wards and Ward Committees for IDP 	IDP/PP	
NOVEMBER 2025			
3 – 6 NOVEMBER 2025	<ul style="list-style-type: none"> Public / Community IDP Awareness & Participation Engagements 	CKDM PP & OFFICIALS INCLUDING LOCALS	<ul style="list-style-type: none"> Accounting Officer reviews and draft initial changes to IDP MSA Section 34
14 NOVEMBER 2025	<ul style="list-style-type: none"> Submit Monthly Budget Statement Report 	CFO	

MONTH/DATE	ACTIVITY	RESPONSIBLE PERSON	LEGISLATIVE FRAMEWORK
NOVEMBER 2025	<ul style="list-style-type: none"> Consolidation of budget and plans 	CFO	<ul style="list-style-type: none"> Section 71(1) MFMA MFMA, Section 166 MFMA, Section 126 (4)
NOVEMBER 2025	<ul style="list-style-type: none"> Table of draft Annual report to Audit committee 	PMS	
27 NOVEMBER 2025	<ul style="list-style-type: none"> IDP Rep Forum 	IDP / MAYOR / SECTOR	
30 NOVEMBER 2025	<ul style="list-style-type: none"> Strategic engagements (SIME) with municipalities 	DLG	
NOVEMBER 2025	<ul style="list-style-type: none"> Audit and Performance Committee Meeting 	INTERNAL AUDIT	
30 NOVEMBER 2025	<ul style="list-style-type: none"> Finalise Audit Report for the financial year 	AGSA	
NOVEMBER 2025	<ul style="list-style-type: none"> Finalization and Tabling of the Reviewed Municipal Spatial Development Framework to Council for approval [if needed] 	MM / IDP / LED/ INFRA	
NOVEMBER 2025	<ul style="list-style-type: none"> Q2 District Coordinating Technical Forum (DCFTech) meeting. 	MM / LEGAL SERVICES	
NOVEMBER 2025	<ul style="list-style-type: none"> Q2 District Public Participation & Communication Forum Meeting 	CKDM PP / IDP	
NOVEMBER 2025	<ul style="list-style-type: none"> Q2 District Coordinating Forum (DCF) Meeting. 	MM & EXECUTIVE MAYOR	
NOVEMBER 2025	<ul style="list-style-type: none"> Q2 Provincial IDP Managers Forum Meeting 	IDP	
NOVEMBER 2025	<ul style="list-style-type: none"> Strategic engagements (SIME) with municipalities 	DLG/MUNICIPALITIES	
NOVEMBER 2025	<ul style="list-style-type: none"> Finalization and Tabling of the Reviewed Municipal Spatial Development Framework to Council for approval [if needed] 	MM / IDP / LED/ INFRA	

MONTH/DATE	ACTIVITY	RESPONSIBLE PERSON	LEGISLATIVE FRAMEWORK
DECEMBER 2025			
5 DECEMBER 2025	<ul style="list-style-type: none"> Submit Monthly Budget Statement Report 	CFO	<ul style="list-style-type: none"> Section 71(1) MFMA <i>Accounting officer and senior officials consolidate and prepare proposed budget and plans for next financial year taking into account previous year's performance as per audited financial statements.</i>
DECEMBER 2025	<ul style="list-style-type: none"> Strategic session with Council about the Vision, Mission and Strategic Objectives and Values 	MM / IDP	
DECEMBER 2025	<ul style="list-style-type: none"> IDP/Budget Steering Committee Meeting (Comment on reviewed Municipal Strategies (Prioritize projects & programmes) 	IDP/BUDGET/MANAGEMENT	
4 – 5 DECEMBER 2025	<ul style="list-style-type: none"> Provincial IDP Managers Forum 	IDP	
DECEMBER 2025	<ul style="list-style-type: none"> District CFO Forum 	CFO, MM and DISTRICT	
DECEMBER 2025	<ul style="list-style-type: none"> Provincial CFO Forum 	CFO and MM	
DECEMBER 2025	<ul style="list-style-type: none"> Executive determines strategic direction for next three years and finalise tariff policies 	SENIOR MANAGEMENT	
DECEMBER 2025	<ul style="list-style-type: none"> Outline / Review municipal Strategic Objectives, KPAs, KPIs and Targets 	SENIOR MANAGEMENT/ PMS	
JANUARY 2026			
15 JANUARY 2026	<ul style="list-style-type: none"> Submit Monthly Budget Statement Report 	CFO	<ul style="list-style-type: none"> MFMA, Section 71(1) MFMA, Section 36 <i>Accounting officer finalizes and submits to Mayor proposed IDP</i>
JANUARY – FEBRUARY 2026	<ul style="list-style-type: none"> Prepare detailed budget and plans for next three years 	CFO	
JANUARY 2026	<ul style="list-style-type: none"> Compile and submit Quarterly Performance Report for Q2 to Council 	PMS	

MONTH/DATE	ACTIVITY	RESPONSIBLE PERSON	LEGISLATIVE FRAMEWORK
JANUARY 2026	<ul style="list-style-type: none"> Mid-term / Midyear Assessment Report submitted to Mayor in terms of Section 72 of MFMA 	MM	<i>and Budget for next three years</i> <ul style="list-style-type: none"> MFMA Section 52 (d) MFMA Section 72 MFMA Section 53 MFMA, Section 75 MFMA, Section 127 MSA, Section 21 (a)
JANUARY 2026	<ul style="list-style-type: none"> Table mid-year report to Council for approval 	EXECUTIVE MAYOR	
JANUARY 2026	Midterm / midyear Assessment Report is published in the local newspaper and Website	CFO/PMS	
JANUARY 2026	<ul style="list-style-type: none"> Review of Municipal Organogram 	MM	
JANUARY 2026	<ul style="list-style-type: none"> Table Draft Annual Report to Council 	MM	
JANUARY 2026	<ul style="list-style-type: none"> Q3 District Coordinating Forum (DCF) 	MM & EXECUTIVE MAYOR	
JANUARY 2026	<ul style="list-style-type: none"> District REP Forum 	CKDM	
FEBRUARY 2026			
13 FEBRUARY 2026	<ul style="list-style-type: none"> Submit Monthly Budget Statement Report 	CFO	<ul style="list-style-type: none"> MFMA, Section 71(1)
FEBRUARY 2026	<ul style="list-style-type: none"> Continuous Review of Municipal Strategic Objectives, KPAs, KPIs and Targets 	PMS/IDP	<ul style="list-style-type: none"> MFMA, Section 75
FEBRUARY 2026	<ul style="list-style-type: none"> Q3 District Public Participation & Communication Forum 	IDP / PP	<ul style="list-style-type: none"> MFMA, Section 127
FEBRUARY 2026	<ul style="list-style-type: none"> Advertise Adjustments Budget and Mid-year Section 72 assessment in local newspapers 	CFO/Corp Services	<ul style="list-style-type: none"> MSA, Section 21(a)

MONTH/DATE	ACTIVITY	RESPONSIBLE PERSON	LEGISLATIVE FRAMEWORK
FEBRUARY 2026	<ul style="list-style-type: none"> IDP/Budget Steering Committee Meeting (Alignment) 	MM/IDP/CFO/SENIOR MANAGEMENT	<p><i>Within 10 working days after the municipal council has approved an adjustments budget, the municipal manager must make public the approved adjustments budget and supporting documentation, as well as the resolutions referred to in regulation 25(3). MBRR Regulation 26(1)</i></p> <p><i>Accounting officer finalizes and submits to Mayor proposed IDP and Budget for next three years</i></p>
FEBRUARY 2026	<ul style="list-style-type: none"> Integration of Projects & Programmes (JDA Approach) 	DLG	
FEBRUARY 2026	<ul style="list-style-type: none"> Q3 – CKD IDP Managers and Representative Forum 	IDP / MM	
FEBRUARY 2026	<ul style="list-style-type: none"> Conclusion of Sector Plans for the next financial year 	SENIOR MANAGERS	
FEBRUARY 2026	<ul style="list-style-type: none"> Make public Annual Report and invite community inputs into report 	MM/PMS	
FEBRUARY 2026	<ul style="list-style-type: none"> Council adopts Adjustment budget 	MM / BUDGET/PMS	
FEBRUARY 2026	<ul style="list-style-type: none"> Advertise Adjustments Budget and Mid-year Section 72 assessment in local newspapers 	CFO/CORP SERVICES	
FEBRUARY 2026	<ul style="list-style-type: none"> TIME Engagement 	DLG/MUNICIPALITIES	
MARCH 2026			
13 MARCH 2026	<ul style="list-style-type: none"> Submit Monthly Budget Statement Report 	CFO	<ul style="list-style-type: none"> MFMA, Section 71(1) MFMA, Section 54(1)(C) MFMA, Section 75
MARCH 2026	<ul style="list-style-type: none"> Council adopts SDBIP and Performance agreements to be signed of section 56 (managers) and 57 (MM) and placed on municipal website 	EXECUTIVE MAYOR/MM/PMS	
MARCH 2026	<ul style="list-style-type: none"> District CFO Forum 	MM/CFO	

MONTH/DATE	ACTIVITY	RESPONSIBLE PERSON	LEGISLATIVE FRAMEWORK
MARCH 2026	<ul style="list-style-type: none"> Provincial CFO Forum 	MM/CFO	<ul style="list-style-type: none"> MFMA, Section 129 (1) MSA, Section 21A <p><i>Accounting officer publish budget and revisions to the IDP for public inputs.</i></p> <ul style="list-style-type: none"> MFMA, Section 22&37(Submit to NT and PT) MSA Chapter 4. MFMA Section 17 Regulation 805
MARCH 2026	<ul style="list-style-type: none"> Council adopts Oversight Report on the 2024/25 Tabled Annual Report 	MPAC	
MARCH 2026	<ul style="list-style-type: none"> Q4 – Provincial IDP Managers Forum 	IDP	
MARCH 2026	<ul style="list-style-type: none"> Q3 District Coordinating Forum (DCF) Meeting. 	EXECUTIVE MAYORS	
MARCH 2026	<ul style="list-style-type: none"> Workshop draft IDP & Budget with Council 	MAYOR / MM / CFO/ OM	
MARCH 2026	<ul style="list-style-type: none"> IDP/Budget Steering Committee Meeting 	IDP / CFO	
MARCH 2026	<ul style="list-style-type: none"> Draft SDBIP for incorporation into draft IDP 	PMS / IDP	
MARCH 2026	<ul style="list-style-type: none"> Draft IDP and Budget approval by Council 	EXECUTIVE MAYOR / MM	
MARCH 2026	<ul style="list-style-type: none"> Audit and Performance Committee Meeting 	INTERNAL AUDIT	
MARCH 2026	Mid-Year Evaluation of MM and Section 57 Managers	PMS/HR	
26 MARCH 2026	<ul style="list-style-type: none"> IDP Rep Forum 	IDP / MAYOR / SECTOR	
APRIL 2026			
14 APRIL 2026	<ul style="list-style-type: none"> Submit Monthly Budget Statement Report 	CFO	<ul style="list-style-type: none"> MFMA, Section 71(1)
APRIL 2026	<ul style="list-style-type: none"> Send Draft IDP to Minister, PT and NT 	MM	<ul style="list-style-type: none"> MFMA, Section 52 (d)
APRIL 2026	<ul style="list-style-type: none"> Advertise IDP and Budget document for public Inputs and comments 	IDP	<ul style="list-style-type: none"> MFMA, Section 75

MONTH/DATE	ACTIVITY	RESPONSIBLE PERSON	LEGISLATIVE FRAMEWORK
APRIL 2026	<ul style="list-style-type: none"> Second round of public participation on draft - IDP and Budget. 	EXECUTIVE MAYOR / IDP	<i>Accounting Officer assist the Mayor in revising the budget.</i>
APRIL 2026	<ul style="list-style-type: none"> IDP Steering Committee Meeting. Finalization of draft IDP & Budget documents 	IDP	
APRIL 2026	<ul style="list-style-type: none"> Q4 - District Coordinating Technical Forum 	EXECUTIVE MAYOR	
APRIL 2026	<ul style="list-style-type: none"> Compile and submit Quarterly Budget and Performance Report for Q3 to Council. 	PMS/CFO	
APRIL 2026	<ul style="list-style-type: none"> Conclusion of Sector plans for inclusion in IDP 	INTERNAL DEPARTMENTS	
APRIL 2026	<ul style="list-style-type: none"> Joint IDP / PP/ COMMS FORUM 	CKDM / LOCAL MUNICS	
MAY 2026			
15 MAY 2026	<ul style="list-style-type: none"> Submit Monthly Budget Statement Report 	CFO	<ul style="list-style-type: none"> MFMA, Section 71(1) MFMA, Section 23 and 24 MSA, Chapter 4 MFMA, Section 75
MAY 2026	<ul style="list-style-type: none"> Review written comments in respect of the draft (advertised) IDP 	MM	
MAY 2026	<ul style="list-style-type: none"> Q4 - DISTRICT IDP Managers Forum 	IDP / MM	
MAY 2026	<ul style="list-style-type: none"> Community inputs into organization KPIs and Target 	IDP/PMS	
MAY 2026	<ul style="list-style-type: none"> Tabling of IDP and Budget with related policies to council for adoption 	EXECUTIVE MAYOR/MM	
4 – 6 MAY 2026	<ul style="list-style-type: none"> Public / Community IDP Awareness & Participation Engagements 	CKDM PP & OFFICIALS INCLUDING LOCALS	
JUNE 2026			

MONTH/DATE	ACTIVITY	RESPONSIBLE PERSON	LEGISLATIVE FRAMEWORK
12 JUNE 2026	<ul style="list-style-type: none"> Submit Monthly Budget Statement Report 	CFO	<ul style="list-style-type: none"> MFMA, Section 71(1) MFMA, Section 75 MSA, Section 57(1)(b) MFMA Section 53 MSA Sections 38-45
JUNE 2026	<ul style="list-style-type: none"> Approval of Top Layer SDBIP 	EXECUTIVE MAYOR	
JUNE 2026	<ul style="list-style-type: none"> Inform community about the approved IDP & Budget: Place copies in libraries, website and notices in newspaper 	IDP/CFO	
JUNE 2026	<ul style="list-style-type: none"> Q1 – Provincial IDP Managers Forum 	IDP	
JUNE 2026	<ul style="list-style-type: none"> Send IDP & budget documents to MEC DLG, PT & NT 	IDP	
JUNE 2026	<ul style="list-style-type: none"> Audit and Performance Committee Meeting 	INTERNAL AUDIT	
JUNE 2026	<ul style="list-style-type: none"> Signing of performance agreements of MM and Section 57 Managers 	PMS/HR	
JUNE 2026	<ul style="list-style-type: none"> Submit copies of SDBIP to National and Provincial Treasury (10 days after approval) 	PMS	
JUNE 2026	<ul style="list-style-type: none"> Make public the performance agreements of MM and Senior Managers (Municipal Website) 	PMS	
JUNE 2026	<ul style="list-style-type: none"> Approval of Top Layer SDBIP 	EXECUTIVE MAYOR	
JULY 2026			
JULY 2026	<ul style="list-style-type: none"> Submit Monthly Budget Statement Report 	CFO	<ul style="list-style-type: none"> MFMA, Section 71(1)
JULY 2026	<ul style="list-style-type: none"> Preparation of the draft IDP & Budget Time Schedule. 		

JULY 2026	<ul style="list-style-type: none"> Engagement with Budget office and PMS for alignment purposes. 		<p><i>Accounting Officer and senior officials begin planning for the next three-year budget.</i></p> <ul style="list-style-type: none"> MFMA Section 68, 77. <p><i>Accounting Officer and senior managers review options and contracts for service delivery.</i></p> <ul style="list-style-type: none"> MSA: Municipal Staff Regulations <p><i>Copies of such performance agreements must be submitted to Council and the MEC for Local Government in the Province.</i></p> <ul style="list-style-type: none"> MFMA, Section 53 (3) (b) MFMA, Section 52 (d) MFMA, Section 75
JULY 2026	<ul style="list-style-type: none"> Review participatory forums and mechanisms. <p><i>MINMAY: PLANNING – District Mayors present strategic and planning priorities & service deliver challenges</i></p>	IDP / BUDGET / PMS	
JULY 2026	<ul style="list-style-type: none"> Approve and announce new budget schedules and set up committees / forums. 	BUDGET	
JULY 2026	<ul style="list-style-type: none"> Consultation on Performance and changing needs 	IDP / BUDGET / PMS	
JULY 2026	<ul style="list-style-type: none"> District Alignment 	CKDM/LBM/BWM/PAM	
JULY 2026	<ul style="list-style-type: none"> Roll out of the SDBIP. 	PMS	
JULY 2026	<ul style="list-style-type: none"> Prepare / Review departmental sector plans for next financial year. 		
JULY 2026	<ul style="list-style-type: none"> Preparing Annual Performance Report (Section 46). 		
JULY 2026	<ul style="list-style-type: none"> Prepare and submit performance agreements of municipal manager and senior managers to senior managers to the MEC and municipal website. 		
JULY 2026	<ul style="list-style-type: none"> Compile and submit Q4 Budget and Performance report to Council. 	PMS/CFO	
AUGUST 2026			
AUGUST 2026	<ul style="list-style-type: none"> Submit Monthly Budget Statement Report 	CFO	

AUGUST 2026	<ul style="list-style-type: none"> IDP/Budget Steering Committee Meeting 	EXECUTIVE MAYOR	<ul style="list-style-type: none"> MFMA, Section 71(1) MSA, Section 34 MFMA, Section 21(b) MSA, Section 46(1)(a) MFMA, Section 126 (1) (a) MFMA, Section 75
AUGUST 2026	<ul style="list-style-type: none"> CKD IDP Managers Forum 	IDP	
AUGUST 2026	<ul style="list-style-type: none"> Consult and review performance and financial position 	PMS & CFO	
AUGUST 2026	<ul style="list-style-type: none"> Audit and Performance Committee Meeting 	INTERNAL AUDIT	
AUGUST 2026	<ul style="list-style-type: none"> Municipal Council Meeting 	SPEAKER	
AUGUST 2026	<ul style="list-style-type: none"> Executive Mayor tables IDP and Budget Time Schedule to Council for approval 	EXECUTIVE MAYOR	
31 AUGUST 2026	<ul style="list-style-type: none"> Submit Annual Financial Statements and Annual Performance Report to the Auditor- General for auditing 	MM/CFO	
AUGUST 2026	<ul style="list-style-type: none"> Submit adopted time schedule with Council resolution to MEC DLG, National Treasury and Provincial Treasury 	IDP	

Municipal Profile

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

5.11. Geographical Positioning

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

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

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

- Laingsburg, Matjiesfontein, Vleiland, and 250 Farms (refer detail below)
- The population of the municipal area is 11 366 and has a total number of 3314 of households that live in the municipal area.
- The biggest part of the population falls within the age group of 15-35 (36.6%) and is mostly unemployed or works on a seasonal basis.



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

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

Table 5. 1: Municipal Area

5.12. Population and households projections

Population	(2001)	6821
	(2006)	7320
	(2010)	7989
	(2015)	8661
	(2016)	8895
	(2017)	9002
	(2018)	9253
	(2021)	9606
	(2022)	9 778
	(2023)	11366
	(2026)	12037
Households:	3314	Density: 1.1 p/km²
Household Size	3.4	
Population growth rate (average annual)		
	2025/2026	1.9%

5.13. Settlement Pattern

Generally, Laingsburg is a one town Municipality. Laingsburg town has a population of 9093 people (80%) followed by Matjiesfontein, the second largest community, which has about 773 people. The rest of the population (1500 people) is scattered in some farms all over the Local Municipality.

5.14. Wards

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

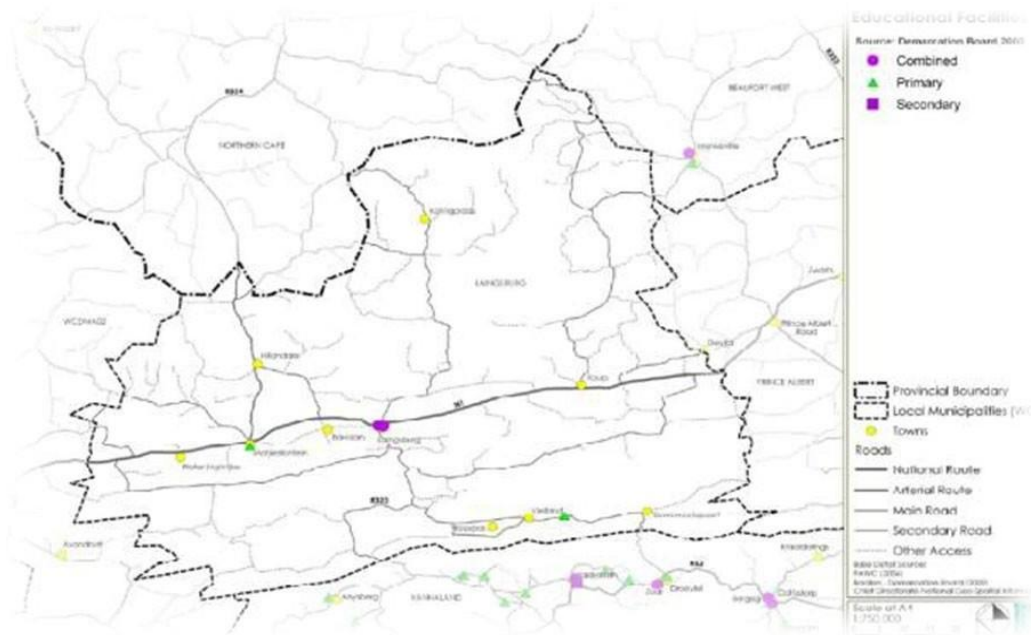
6. SITUATIONAL ANALYSIS

6.1. Education

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

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

Map 6.1 Educational facilities



6.1.1. Education Outcome

Education remains one of the keys driven to improve the local economy, and there is an increase requirement for matriculates for employment and youth empowerments programs.

The matric pass rate within Laingsburg decreased from 81.6 per cent in 2022 to 82.7 per cent in 2025.

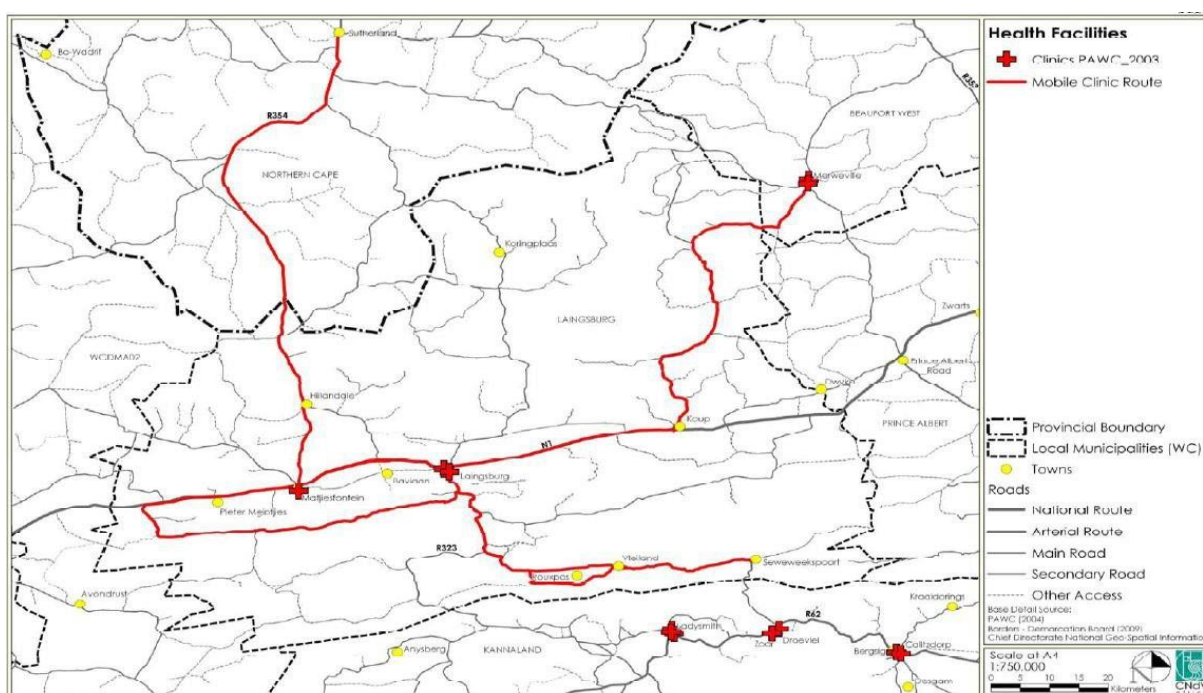
Health

In terms of healthcare facilities, in 2024/2025, the Laingsburg municipal area had 1 fixed and 2 non-fixed primary health clinics. In addition, there are also 1 district hospital, as well as 2 antiretroviral treatment clinic/sites and 2 TB treatment clinics/sites.

Area	PHC Clinics		Community Health Centres	Community Day Centres	Hospitals		Treatment Sites	
	Fixed	Non-Fixed			District	Regional	ART Clinics	TB Clinics
Laingsburg	1	2	0	0	1	0	2	2
Central Karoo	8	10	0	1	4	0	12	22

Graph 6.2 Laingsburg Primary Health Facilities (Source MERO; 2025)

There are no health facilities north of the N1 Freeway, and none in the other rural areas. The rural



areas are served by mobile clinic routes. Discussion with the Provincial health practitioners indicated that there are 17 mobile clinic routes in the Municipality. At least one route is covered per day, sometimes even two. If there are medical emergencies, then the farmers bring the patients in either to Matjiesfontein or Laingsburg.

6.1.2. Emergency Medical Services



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

Provision of more operational ambulances can provide greater coverage of emergency medical services. Laingsburg has 3 ambulances per 10 000 inhabitants in 2025. It should be noted this number only refers to Provincial ambulances and exclude all private service providers.

6.1.3. HIV/AIDS

Area	ART clients that remain with treatment month end		Number of new ART patients	
	2023/2024	2024/2025	2023/2024	2024/2025
Laingsburg	210	212	2	2
Central Karoo District	2097	2373	133	133

Table 6.4 HIV / AIDS (Source: MERO, 2025)

Patient receiving antiretroviral treatment in Laingsburg was treated at 1 clinic/treatment site. The 200 patients receiving antiretroviral treatment are treated at 1 clinic / treatment site.

6.1.4. Child Care

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

The **immunization rate** for children under the age of one in the Laingsburg Municipality is recorded at 50.8 Percent in 2024/2025 this is lower than the Central Karoo District average for 2024/2025 which was at 58.2 percent.

The number of **malnourished children** under five years (per 100 000 people) in Laingsburg in 2025 was 3.8 per 100 000 people

The **neonatal mortality rate per deaths per 1000 live births before 28 days** for Laingsburg was at 48.8 deaths per 1000 live births.

6.1.5. Maternal Health

Area	Maternal Mortality Rate		Delivery Rate to Women under 19 Years		Termination of Pregnancy Rate	
	2023/24	2024/2025	2023/24	2024/25	2023/24	2024/25
Laingsburg	0.0	0.0	17.6	7.8	0.0	0.0
Central Karoo District	0.0	214.4	18.3	17.7	0.2	0.2

The **maternal mortality rate** in the Laingsburg area has remained at zero deaths per 100 000 live births in 2023/2024 and 2024/25.

The **delivery rate to women under 19 years** has decreased from 17.6 per cent in 2023/24 to 7.8 2024/25 in Laingsburg and Central Karoo decreased slightly from 18.3 to 17.7 over the same period.

The **termination of pregnancy rate** remained steady at zero per cent in Laingsburg and the Central Karoo District increased slightly the 2023/24 and 2024/25 period.

6.2. Safety and Security

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

Crime Category	2024/2025
Murder	1
Sexual crimes – Total	16
Burglary at residential premises	47
Drug-related crime	116
Driving under the influence of alcohol or drugs	103

Table 6.6. MERO 2025

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

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

Municipal Safety Plan Key Strategic Objectives:

- i) Reinventing the economy from an old to a modern generation
- ii) Renew our communities from low to high quality of life
- iii) Revive the environment from waste dumps to a green region
- iv) Reintegrate with Western Cape Province and our neighbors to move from an edge to a frontier region
- v) Release human potential from low to high skills

- vi) Deepens democracy through stakeholder engagement and public participation in policies and procedures of Council.
- vii) Ensure good governance through sound financial management, functional and effective Council.

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

- i) Promote and sustain a safe and secure environment for communities and visitors of Laingsburg
- ii) Maximize societal participation in community safety intervention programs and projects
- iii) Build and sustain strategic partnerships and networks
- iv) Manage and improve society's perception on levels of crime and roles of law enforcement services
- v) Intensify focus towards the elimination of gender-based violence and trio crimes in the region
- vi) Build investor confidence and provide enabling environment for the promotion of tourism in the region. This combination of factors can either initiate criminal behavior or perpetuate it. The under-mentioned factors are often regarded as socio-economic contributors towards criminality within various communities:
 - i) Poverty
 - ii) Unemployment and/or lack of employment opportunities
 - iii) Inadequate or inaccessible policing (Often a perception that the police are not visible enough)
 - iv) Alcohol and drug abuse Low levels of vigilance and taking precautions against criminality (Often Police perceptions towards community members)
 - v) Lack of sporting and recreational facilities
 - vi) Lack of incoming generating skills and low self-esteem
 - vii) Moral degeneration and break-down of family structures and values
 - viii) Rapid and uncontrolled urbanization

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

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

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

Priority 01: Inter-Governmental Relations

Priority 02: Promotion of Schools Safety

Priority 03: Advocacy for Social Crime Prevention

Priority 04: Support Community Corrections Programs

6.2.1. Decay of Social Fabric

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

7. ENVIRONMENTAL AND SPATIAL

7.1 Spatial Development Framework (SDF) 2025

The Department of Agriculture, Land Reform and Rural Development (DALRRD) has appointed Tshani Consulting CC to review the Municipal Spatial Development Framework for Laingsburg Local Municipality.

The existing municipal SDF was outdated, having been completed before the release of the National Spatial Development Framework (NSDF), 2022, and after the Western Cape Provincial Spatial Development Framework (PSDF), 2014. As part of the update, the new SDF has aligned not only with the NSDF, PSDF, and KRSDf but also with the District One Plan, which was adopted in 2019 by Cabinet, the Presidential Coordinating Council, and various MINMECS. This alignment ensures that the SDF is coherent with broader national, provincial, and district-level planning strategies, addressing contemporary development needs and priorities.

The Laingsburg Local Municipality has undertaken a comprehensive review of its Spatial Development Framework (SDF) to ensure alignment with the legislative requirements of the Spatial Planning and Land Use Management Act, 2013 (Act 16 of 2013) ("SPLUMA"), the Western Cape Land Use Planning Act, 2014 (Act 3 of 2014) ("LUPA"), and the Laingsburg Municipal Land Use Planning By-law, 2015. This review process was concluded in January 2025.

Following the conclusion of the review, the Municipality submitted the revised SDF to the Provincial Minister for comment in terms of section 13(2) of LUPA, read with section 7(1) of the Laingsburg Land Use Planning By-law, 2015.

The Department of Environmental Affairs and Development Planning (DEADP) recommended reducing the urban edge for both Laingsburg Town and Matjiesfontein, citing non-developable land in Laingsburg and lack of support for proposed developments south of the N1 in Matjiesfontein. The Director: Infrastructure Services supports the reduction of the urban edge for Laingsburg but does not support the reduction for Matjiesfontein, noting that the affected land is privately owned and appropriately zoned for development.

This recommendation was tabled before council for recommendation during January 2026:

Approve the reduction of the urban edge for Laingsburg as per DEADP's recommendation, and retain the current urban edge for Matjiesfontein as proposed in the reviewed SDF.

Over the next 20–30 years, Laingsburg aims to develop into a resilient and thriving municipality, guided by the vision and spatial directives contained in the SDF. This vision will be implemented in alignment with the Integrated Development Plan (IDP), the Vision 2030, and the Western Cape Provincial Spatial Development Framework (PSDF).

The achievement of this long-term development vision will be driven through targeted rural development initiatives, improved economic opportunities, and the strengthening of infrastructure and spatial linkages with neighbouring municipalities. These strategic interventions will support sustainable growth, regional integration, and improved service delivery within the broader district context.

7.2 Analysis of the natural environment

Laingsburg Municipality is a small town in the Central Karoo District, in the Western Cape Province. Its accessible from all the major cities of the Western Cape as well as Northern Cape, Eastern Cape, Free State and Gauteng Province. The municipality is divided into 4 wards. A small, modern Karoo village, Laingsburg lies at the confluence of two rivers in one of the driest parts of the country, 280 km from Cape Town just off the N1 highway that travels through the Great Karoo. Laingsburg area is a geological hotspot. Alongside the main road are layers of fossilised mudstone and a yellow bank of volcanic ash. The major river through the area is the Buffels River flows into the Floriskraal Dam south-east of Laingsburg. The Municipal area is generally undulating with mountain ranges rising above the general level of the Karoo plains to the north and south.

Laingsburg Municipality receives an average annual rainfall of about 175mm. Frost occurs during the winter months, from June to August. The Environmental section outlines key focus areas relevant to the current state of the natural environment and the associated need for environmental management, specifically, within Laingsburg Local Municipality.

7.3 Climate change

Climate change is broadly defined as the change in climate attributed directly or indirectly to human activity (the emission of greenhouse gases sourced from fossil fuel based activities) which has altered the composition of the global atmosphere and which is in addition to natural climate variability observed over comparable time periods. As the rate of climate change accelerates. The predominant wind direction is easterly. This is followed by south-south-westerly, westerly and west- north-westerly directions. it is expected that Laingsburg will experience a change in temperature and rainfall regimes. These conditions will result in a reduction in vegetation. This can also affect agriculture negatively with a decline in productivity and crop, that can cause a negative impact on the economy of the municipality. It is therefore important that the Municipality contributes to the efforts to reduce the emission of greenhouse gasses and thereby delay the impact of climate change.

The following sectors are likely to be vulnerable to climate related impacts and require responses:

- Economic development
- Social Development
- Planning
- Public safety
- Disaster management
- Water management
- Health
- Agriculture
- Tourism
- Housing and infrastructure
- Transport
- Energy / electricity

- Biodiversity conservation
- Future mining
- Waste management

Laingsburg local municipal area economy predominantly dependent on agriculture as its economic base, the risks that climate change can potentially have on this agricultural production area is of great concern. The main expected features of climate change is the long term rise in temperature, variability in precipitation, changes in precipitation patterns, changes in the growing season etc. Therefore, the aforementioned variables definitely impact on the availability of water, for both rain fed and irrigated agricultural production. Water availability is the most important limiting factor for crop production in the Laingsburg area. Furthermore, animal production is also adversely affected in the light of dryer periods throughout the year. Given the extent of production in this area it could have implications in terms of food security. (Smart Agri, 2015) New urban development need to be planned with this in mind. The changes in the climate along with aspects such as the prevailing wind direction requires that new buildings, be it for offices, commercial or especially for residential use, be designed with a view to ameliorate these impacts. The appropriate local and natural materials need to be sourced and appropriate thermal treatment of the buildings applied to ensure it maximises the use of natural energy and minimises the use of electricity. Climate change resilience areas include:

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

The municipality need to track climate change issues and broadened awareness for climate change within the Municipality.

There is a need to accelerate the process of relevant education, training, awareness and capacity building in municipality to speed up the implementation of climate change response. Human induced climate change can be combated by two general approaches:

- Climate mitigation: action taken to reduce or eliminate the source of greenhouse gases or to enhance the absorption of greenhouse gases (“carbon sinks”).
- Climate adaptation: ability of a system or community to adjust to climate variability or extremes.

Quarterly environmental forums are being conducted, where environmental matters affecting the region—particularly those related to climate change—are discussed. These forums promote a coordinated district-wide approach to ensure alignment and collaboration between municipalities.

In addition, amendments will be made to the Disaster Management Plan to incorporate Climate Change Response measures and ensure that relevant climate-related risks and actions are adequately reflected. The Laingsburg Municipality will further seek to secure funding for climate change response—related projects through the Integrated Development Plan (IDP).

7.4 Biodiversity and Conservation

Laingsburg Municipality has the greatest percentage covered of the succulent Karoo biome as well as the fynbos biome compared with other Municipalities in the Central Karoo District. The present biomes in the municipal area are namely:

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

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

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

The critical biodiversity areas in the Laingsburg Municipality includes areas that are formally protected areas, conservation areas, i.e. informally protected; critical biodiversity areas, ecological support areas and areas where there are no natural areas remaining. The municipalities critical biodiversity areas cover 47%; 28% as ecological support areas; 18% as other; and, 7% is under formal protection. The Anysberg Nature Reserve and the Towerkop Nature Reserve Area Type 1 nature reserves, i.e. a national park / provincial nature reserve. The area south of Rouxpos, the Buffelspoort Nature Reserve is a mountain catchment area or a DWS forest area. This is a Type 2 nature reserve. The Gamkaspoort and the Klein Swartberg catchment and nature reserve areas are located along the eastern and the south-eastern boundaries of the site.

Out of 126 threatened plant species 76 are found in the Laingsburg Municipality, one species is extinct, one species is presumed extinct, seven species are critically endangered, 20 are endangered and 47 are vulnerable. The SANBI biodiversity assessment for vegetation types shows that the majority of the area is Least Threatened. the land cover and the status in hectares and percentage of the land cover. This shows that 96% of the land in the Laingsburg Municipality is in a natural state. This is the highest percentage for any of the Municipalities in the Central Karoo District. Only 2% of the land in the Municipality is in a degraded state. This is the lowest percentage for any of the Municipalities in the Central Karoo District.

The major river through the area is the Buffels River flows into the Floriskraal Dam south-east of Laingsburg. All the rivers in the municipality are dry because of drought. Due to low level of environmental protection of the area, the area became threatened.

Vegetation and Ecological Areas are rapidly being compromised due to unsustainable land–use practises, overgrazing, alien vegetation, infestation, pollution and other environmental change. The municipality should apply for social-ecological projects implemented by government agencies such as Working for Water, this will assist in clearing of invasive alien species, research and environmental education. Environmental Management Plans are required to ensure appropriate protection.

During November 2025, a meeting was held between the Laingsburg Municipality, Kannaland Municipality and the Western Cape Department of Environmental Affairs and Development Planning (Biodiversity and Coastal Management Directorate) to discuss potential support for the implementation of biodiversity initiatives, as well as the development of an Alien Invasive Species Management Plan and an Open Space Management Plan for implementation within the municipal area.

In consultation with the Western Cape Department of Environmental Affairs and Development Planning, the following plans will also be developed:

- Open Space Management Plan
- Biodiversity By-Law

The final plans will identify the municipality's needs and priority focus areas. Based on these outcomes, funding applications will be submitted to support the implementation of biodiversity-related initiatives within the Laingsburg municipal area.

7.5 Air Quality

The Laingsburg Municipality has developed a draft Air Quality Management Plan and a draft Air Quality Management By-Law, which were submitted to the Western Cape Department of Environmental Affairs and Development Planning (Air Quality Management Directorate) for review and comment in 2025. The Department has since provided comments on these draft documents, which the municipality is currently addressing in preparation for final submission and review by the Department. The municipality envisages the completion and finalisation of these documents within the current 2025/26 financial year, with implementation planned from the 2026/27 financial year onwards.

The Central Karoo District Municipality currently operates air quality monitoring stations within the region to monitor ambient air quality. However, the Laingsburg Municipality will make provision during the municipal budgeting cycle to acquire monitoring equipment in order to strengthen local monitoring of air quality conditions within the Laingsburg municipal area.

The municipality's Air Quality Management Plan is currently under review and will be updated to outline specific priority areas, actions, and implementation measures aimed at improving and maintaining air quality. Annual reports on the implementation of the Air Quality Management Plan will be submitted to the Western Cape Department of Environmental Affairs and Development Planning as part of regulatory compliance and oversight.

Furthermore, the Laingsburg Municipality will continue to liaise with the provincial department regarding the adoption and finalisation of its Air Quality Management By-Law. The municipality has also designated an Air Quality Management Officer responsible for coordinating air quality management functions. Provision will be prioritised within the municipal budget to support all air quality management responsibilities and related functions within the municipality's jurisdiction.

Dust

Due to intense mining in Laingsburg dust particles have increased, dust fallout is a major problem arising from various mining, construction and even farming activities. Dust fallout can have an impact on health, infrastructure and agriculture. Dust fallout monitoring is a cost effective method to measure the amount of dust being deposited on the ground and provide information to determine effectiveness of control strategies.

Wood burning

Some of the families in the municipal area depend on burning wood for cooking, which is a major source of air pollution, and can have negative effects on the environment and human health. Smoke from wood combustion is the leading source of particulate emissions in the area. These emissions can reduce our ability to breathe and contribute to the formation of smog and haze.

Transportation emissions

Motor vehicles travelling along the N1 can result in elevated ambient concentrations of Particulate Matter at times. This is not regarded as a major concern.

The municipality is busy with revising its Air Quality Management Plan within Laingsburg Municipality which will incorporate these activities and it will be mitigated. Air quality training of future air quality personnel at Laingsburg Municipality should be considered by the municipality. Compliance monitoring and enforcement of air quality legislation, policies and regulations in Laingsburg area should be put in place.

7.6 Water Resource Management

There are three rivers which confluence at Laingsburg town, namely the Baviaans (Bobbejaans) which also flows through Matjiesfontein from the west, the Wilgehoutsriver and the Buffels from the north. The Witberg River also flows in a northern direction across the N1 and then the Wilgehoutsriver in a north- western direction into Hillandale. The municipality is a drought prone receiving significantly below average rainfall resulting in low level to empty dams which makes ground water more important in the area.

Laingsburg Local Municipality is dependent on groundwater as the only source for water service delivery, the town reservoirs, Goldenville reservoir, Soutkloof boreholes, Soutkloof reservoir and Soutkloof pit. In Matjiesfontein there are boreholes and reservoirs. Climate change is leading to more frequent drought and a decline in groundwater availability within the municipal area.

These ground water sources are the primary source for the supply of potable water to households and businesses in Laingsburg. The municipality should have more stringent water conservation and demand management initiatives.

7.7 Environmental management and planning

Environmental planning is the process of evaluating how social, political, economic and

governing factors affect the natural environment when considering development. Environmental decision making can be defined as the process of evaluating the ways humans go about making choices that impact the natural environment. Environmental management and planning objective is to formulate measures which will, mitigate adverse impacts on various environmental components, which have been identified during the rapid environmental impact assessment study and protect environmental resources where possible. Planning is also important when it comes to protecting the environment, so it is sustainable for generations to come. However, environmental planning and decision making have many considerations because of the complexities of nature and the varying needs and desires of society.

Sustainable development requires an integrated approach and the thematic strategy advocates national and regional authorities in supporting the municipality in achieving more integrated management at the local level. This approach should be supported by council.

Based upon available information and experience the municipality should include the following topics when planning any development:

- Improving water quality
- Improving waste management
- Increasing energy efficiency and use of renewable energy
- Reducing greenhouse gas emissions
- Improving outdoor air quality
- Improving urban transport
- Preventing and reducing noise and protecting quiet areas
- Better local governance
- Better land use and planning
- Increasing biodiversity and green space
- Reducing environmental risks

The Laingsburg Municipality has appointed a panel of consulting engineers for a three-year term, which will remain in place until June 2028. This panel was established through a competitive tender process to ensure that the municipality has access to professional engineering expertise to support the planning, design, and implementation of infrastructure and development projects.

All municipal projects that may require Environmental Impact Assessments (EIAs) will be undertaken in consultation with the appointed professional engineering team to ensure compliance with environmental legislation and best practice. In addition, the Municipal Infrastructure Support Agent (MISA) will provide technical support to the municipality where required, further strengthening the municipality's technical capacity in the implementation of projects and associated environmental compliance processes.

7.8 Waste management

Laingsburg Municipality has a designated waste management officer. The Department of Forestry, Fisheries and the Environment has funded the compilation of the 3rd generation Integrated Waste Management Plan whereby a service provider, Mamadi & Company was appointed. The 3rd generation IWMP was finalised and adopted by the Municipal Council in May 2025, where after it was submitted to the Department of Environmental Affairs and Development Planning – Waste Management

Directorate for MEC endorsement and implementation. This was done and feedback was received on the successful endorsement.

The Municipality has adopted the Departmental Waste Management By-Law, the plan has been approved by the Department and the Municipal Council. The basic waste management services are supplied to 100 % of households in Laingsburg and Matjiesfontein. Only indigent households are provided with free waste management services in the municipality. The Municipality has one landfill site for waste disposal, there are no drop-offs, by-backs centres or transfer stations. Household waste in the Laingsburg Municipality is collected on a weekly basis. Domestic waste includes refuse from gardens and building rubble. Commercial refuse removal is collected on a bi-weekly basis.

Laingsburg has one landfill site that was permitted in 1997 with a classification of General Waste, Communal Landfill and no significant leachate produced (GCB). Waste from Matjiesfontein is temporarily disposed off at a designated drop off site and collected for disposal by municipality weekly at the Laingsburg Waste Disposal Facility. This site is approximately 5 hectares and does not have any groundwater monitoring. It receives garden refuse, building rubble and domestic waste and put it into trenches at the landfill site. At 2005, the site had approximately 10 years left. It is 2025 and the landfill site has depleted its airspace as confirmed by the newly approved 3rd Generation IWMP. A height restriction of 1metre was allowed for in the Waste Permit. The Provincial Department of Environmental Affairs, Waste Management has conducted an airspace determination study during May 2023 – May 2024. This information has been used to prepare a landfill expansion application which will be submitted to the department by the end of the 2025/26 financial year for funding support.

Medical waste is handled by Laingsburg Hospital and Clinic to ensure they are compliant in terms of the relevant legislation for medical waste disposal. No medical waste is allowed at the Laingsburg Waste Disposal Facility. No hazardous waste is allowed at the facility, the closest hazardous waste site is in Vissershok outside Cape Town.

There are no weighbridge facilities at the Laingsburg Landfill Site therefore the quantity of waste disposed of at the landfill site is not accurately measured. The method that is used to determine waste data is the gate controller sheet/ waste calculator provided by the provincial department and the estimated waste quantities are reported monthly on IPWIS and will be reflected annually in the IDP.

The 3rd Generation Integrated Waste Management Plan (IWMP) provides a comprehensive framework and action plan to address the key waste management challenges currently faced by the Laingsburg Municipality. These challenges include limited airspace for waste disposal at landfill facilities, the need for adequate waste management vehicles and equipment, the expansion of recycling initiatives, the diversion of organic waste from landfill, strengthened enforcement measures, and the provision of institutional and operational support for effective waste management.

The implementation of the IWMP has been strategically aligned with the Integrated Development Plan (IDP) five-year planning cycle. This alignment ensures that the identified priorities, actions, and resource requirements are integrated into the municipality's broader planning and budgeting processes, enabling systematic implementation, monitoring of progress, and improved accountability in addressing waste management challenges over the medium term.

8. ECONOMIC ANALYSIS AND GDP PERFORMANCE

In 2024/2025 the economy of Laingsburg was valued at R652.4 million and employed 2962 people.

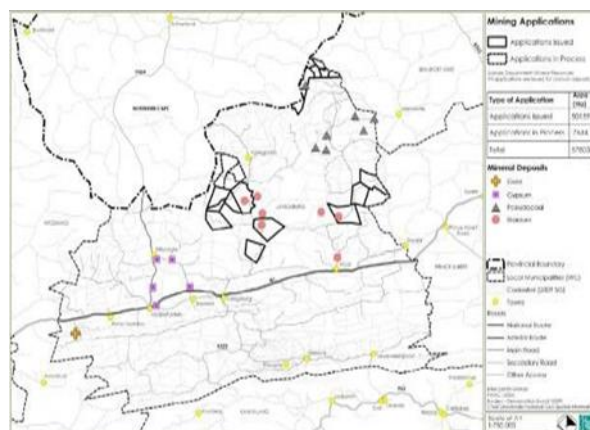
(MERO 2025/2026)

8.1.1. Agriculture

In the Laingsburg municipal area, this sector contributed 26.1 per cent to employment in 2024.

8.1.2. Agri-Tourism

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



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

8.1.3. Impact of Climate Change

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

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

8.1.4. Building Materials and Mining

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

8.1.5. Employment

It is estimated that Laingsburg’ total employment in 2024 amount to 2 962. Most formally employers consist of 48.1% of semi-skilled, 32.9% low-skilled workers and 18.9% skilled workers and informal 14%.

8.1.6. Unemployment

The Laingsburg unemployment rate of 23.3% as per Socio Economic profile for the 2024/25 book year

8.1.7. Property market patterns and growth pressures

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

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

8.1.9 Tourism

The tourism industry plays a key role in the South African economy, both from its contribution to GDP and from its contribution to employment; tourism is dependent on both domestic and foreign visitors both in the sense of domestic to the Laingsburg and Western Cape and also in the sense of national as well as international visitors Laingsburg has a number of heritage sites and as a Municipality has numerous opportunities for the enhancement of its heritage and tourism opportunities. The N1 Freeway as it passes through Laingsburg presents with itself automatic patrons to tourism opportunities. These opportunities are generally limited to activities that are directly exposed to the N1 Freeway. This also includes activities located deeper in the municipality. The SDF amendment data 2017 noted that approximately 14 000 vehicles pass through Laingsburg every day. This traffic in itself provides a great opportunity for tourism and the economy of Laingsburg.

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

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

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

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

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

8.1.10 Regional Economic Development

Laingsburg as part of three towns plays a particular role in the regional economy, although with little change over time in the nature and extent their economies. However, the introduction of renewable energy generation and the Square Kilometer Array project in the greater Karoo region, as well as

possible exploration for shale gas, will add value to the GDP within certain economic sectors and, by implication, change the composition and character of the towns. (CKDM, 2017: 9) CKDM (2017; 14) states that the two key structuring elements of the economy for the region are the national road and the railway line that bisects the area in a northern and southern segment of equal proportion. These transport corridors are regarded as the conduit of activity to and from municipal areas.

9. INSTITUTIONAL AND SERVICE DELIVERY ANALYSIS

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

9.1.1 Institutional Analysis

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

9.1.2 Political Environment

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

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

Name of councilors	Capacity	Political Party	Ward representing or proportional
Cllr. Aletta Theron	Executive Mayor	DA	Ward 2
Cllr. Lindi Potgieter	Deputy Mayor	DA	Ward 3
Ald. Mike Gouws	Speaker/ Chairperson	ANC	Ward 4
Cllr. Johanna Botha	Councilor	ANC	Proportional
Cllr. Juliet Pieterse	Councilor	DA	Ward 1
Cllr. Amanda Kleinbooi	Councilor	PA	Proportional
Cllr Samuel Laban	Councilor	KDF	Proportional

Table 6.35: Composition of Council

9.1.3 The Executive Mayoral Committee

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

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

Finance and Administration	
A. Theron	Chairperson
Technical Services	
M. Gouws	Chairperson
Community Services	
J. Pieterse	Chairperson

Table 6.36: Composition of Portfolio Committees

SALGA PROVINCIAL WORKING GROUPS	
Community Development & Social Cohesion	CLlr Lindi Potgieter
Economic Empowerment & Employment Creation	CLlr Aletta Theron Secundi CLlr Amanda Kleinbooi
Human Settlements and Municipal Planning	Ald. Mike Gouws
Public Transport and Roads	CLlr Johanna Botha
Water, Sanitation and Waste Management	CLlr Juliet Pieterse
Capacity Building and Institutional Resilience	CLlr Johanna Botha
Governance and Intergovernmental Relations	Ald. Mike Gouws Secundi CLlr Samuel Laban
Health	CLlr Lindi Potgieter
Municipal Finance and Fiscal Policy	CLlr Aletta Theron
Municipal Digital Solutions	CLlr Samuel Laban
SALGA Women Commission	CLlr Johanna Botha
Development Planning and Rural Development	CLlr Aletta Theron
Emergency services and Disaster Management	CLlr Johanna Botha
Electricity Energy Provision Public Works	CLlr. Aletta Theron
Environmental Management and Climate Change	CLlr. Lindi Potgieter

Table 6.37: The Management Structure

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

The municipality consists of four departments namely Finance and Compliance; Corporate Services; Infrastructure Services and Community Services.

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

Figure 6.3: Municipal Departments & Functions

9.1.4 Macro Administrative Structure

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



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

Occupational Levels	Male				Female				Foreign National		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management	0	1	0	0	0	0	0	0	0	0	1
Senior management	1	1	0	0	0	0	0	0	0	0	2
Professionally qualified and experienced specialists and mid-management	1	1	0	0	0	2	0	0	0	0	4
Skilled technical and academically qualified workers, junior management, supervisors,	2	15	0	0	2	18	0	0	0	0	37
Semi-skilled and discretionary decision making	0	7	0	0	0	0	0	0	0	0	7
Unskilled and defined decision making	0	13	0	0	0	5	0	0	0	0	18
Total Permanent	4	38	0	1	2	25	0	0	0	0	69
Temporary employees	0	0	0	0	0	4	0	0	0	0	4

Table 6.39: Staff complement

9.1.5 Municipal Administrative and Institutional Capacity

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

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

Name of policy, plan, system	Status	Responsible Directorate
Protective clothing policy	Approved	Infrastructure Services
Recruitment and selection policy	Approved	Corporate Services
Travelling and subsistence policy	Approved	Finance & Compliance
Training and development policy	Approved	Corporate Services
Internship and experiential policy	Approved	Corporate Services
Staff and external bursary policies	Approved	Corporate Services
Occupational health and safety plan	Approved	Corporate Services
Municipal Long-term financial planning policy	Approved	Finance & Compliance
Indigents policy	Approved	Finance & Compliance
Corporate Governance of ICT Charter Policy	Approved	Finance & Compliance
ICT Service Level Agreement Management Policy	Approved	Finance & Compliance
Change Management Policy	Approved	Finance & Compliance
Municipal Corporate Governance of ICT Governance Policy	Approved	Finance & Compliance
ICT Access Management Policy	Approved	Finance & Compliance
ICT Security Policy	Approved	Finance & Compliance
ICT Backup and Recovery Policy	Approved	Finance & Compliance
Policy on the provision and use of computer equipment by Council members	Approved	Finance & Compliance
Customer care, Credit control and debt collection policy	Approved	Finance & Compliance
Customer care, Credit control and debt collection by-law	Approved	Finance & Compliance
Cost Containment measures Policy	Approved	Finance & Compliance
Bad Debt write off Policy	Approved	Finance & Compliance
Asset management policy	Approved	Finance & Compliance
Municipal Property rates policy	Approved	Finance & Compliance
Property rates by-law	Approved	Finance & Compliance
Tariff policy	Approved	Finance & Compliance
Tariff by-law	Approved	Finance & Compliance
Cash management and investment policy	Approved	Finance & Compliance
Borrowing, Funding reserve policy	Approved	Finance & Compliance
UIF & W Strategy policy	Approved	Finance & Compliance
Budget Implementation and Management policy	Approved	Finance & Compliance
Virement Policy	Approved	Finance & Compliance
Early childhood development strategy	To be developed	Corporate Services
Sport development plan	To be developed	Community Services
Libraries: Rural outreach strategy	Approved	Community Services
Vehicle impound policy	Approved	Infrastructure Services
Tree policy	Approved	Infrastructure Services
Preferential Procurement policy	Approved	Financial & Compliance

Supply Chain Management Policy	Approved	Financial & Compliance
Infrastructure procurement Policy	Approved	Financial & Compliance
Disaster management & contingency plans	Approved	Community Services
Risk management policy and strategy	Approved	Internal Auditor
Audit committee charter	Approved	Internal Auditor
Spatial development framework	Approved (May 2025)	Infrastructure
Integrated infrastructure maintenance plan	Approved	Infrastructure Services
Integrated infrastructure investment plan	Approved	Infrastructure Services
Integrated Transport Plan	To be reviewed	Community Services
Water services development plan	To be reviewed	Infrastructure Services
Water Supply by-law	Approved	Financial & Compliance
Water distribution losses policy	Approved	Financial & Compliance
Electricity distribution losses policy	Approved	Financial & Compliance
Electricity Supply by-law	Approved	Financial & Compliance
Integrated waste management plan	Approved (May2025)	Infrastructure Services
Water Masterplan	Approved	Infrastructure Services
Water demand management policy	Approved	Infrastructure Services
Storm water master plan	Approved	Infrastructure Services
Integrated Waste Management bylaw	Approved	Infrastructure Services
Community Safety Policy	Approved	Community Services

Table 6.40: Schedule of policies and systems

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

9.2 Financial Analysis

9.2.1 Revenue and Expenditure Pattern

This section is based on the financial records provided by the Municipality for the period of 2023/2024 and 2024/2025 are analyzed.

	2023/2024	2024/2025
Revenue	145 340 070	130 238 217
Expenditure	88 792 389	102 387 861

Table 6.41: Income and expenditure patterns

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

Grants	2023/2024	2024/2025
	66 997	54 607

Table 6.42: Grants

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

9.2.2 Outstanding Debtors per service

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

Outstanding debtors	2023/2024	2024/2025
Rates	4 016 106	4 853 223
Electricity	442 481	545 874
Water	390 162	467 608
Other	174 998	808 838

Table 6.43: Draft Annual Report 2024/2025

Liquidity Ratio

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

Description	Basis of Calculations	2023/24	2024/25
Current Ratio	Current Assets/Current Liabilities	0.80	1.07
Current Ratio adjusted for aged debtors	Current assets less debtors > 90 days/Current Liabilities	0.69	1.01
Liquidity Ratio	Cash and equivalents/Trade creditors and short terms borrowing	0.12	0.72

Table 6.44: Liquidity (Draft AR LLM, 2024/2025)

9.3 Infrastructure Analysis

9.3.1 Transportation

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

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

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

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

There are important gravel roads in the Municipality including the R354 north from Matjiesfontein to Sutherland and the R323 southwards to the R62. There have been requests to tar this road which is supported by the Integrated Transport Plan except for the section through the Seweweekspoort. The ITP suggests this should remain gravel for tourism and scenic purposes.

However, the District Municipality motivates that this road is the preferred road favorable geometrics.

9.3.1.1 Non-Motorized Transport

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

9.3.1.2 Air

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

9.3.1.3 Public Transport

There is no public transport system in the area to assist the residents of Laingsburg and Matjiesfontein. A scholar service is operating between Matjiesfontein and Touwsriver. Laingsburg is a major stop for long distance buses and approximately 118 buses make scheduled stops in the town each week.

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

- The appointment of tenders of Maintenance Contractors of the N1 national road
- Empower local contractors in the appointment of tenders and not only local labour through the EPWP program.
- Matjiesfontein and Laingsburg were previously linked via a scenic district council road following the rail line. Gates along this route have been locked in a number of places but have the potential to a scenic route alternative to the N1 Freeway between Matjiesfontein and Laingsburg.
- To the south along the foot of the Swartberg, another scenic district council road used to link Seweweekspoort and Prince Albert until it was cut off by the Gamkaspooort dam. Continuing this route, possibly via a pond across the dam (already proposed) could help considerably with the tourism strategy whose main principle is to try and encourage visitors to spend as much time in an area as possible.
- Laingsburg town's existing refreshment station status can be built upon and strengthened.
- Its proximity to national road (N1) and rail routes (Cape Town / Gauteng) means it potentially enjoys far better links to the SA national capitals than many other Karoo towns.
- The school bus service should provide other off-peak commuter transport services.
- A key goal for tourism strategies is to prolong the number of nights' visitors stay in an area. This requires a wide range of attractions linked by a network of scenic routes. Laingsburg Municipality has a number of existing roads that could be upgraded into scenic routes suitable for sedan cars, 4x4s, and OMTBs including:
 - Moordenaars Karoo
 - Old road between Matjiesfontein and Laingsburg

- Possible river bank route to Floriskraal dam
- Laingsburg to Prince Albert through the Klein Swartberg via a future pond over the Gamkaspooort dam.
- Road to Zoar linking Laingsburg to the R62 Tourism Route
- Road to Ladismith linking Laingsburg to the R62 Tourism Route

9.3.1.4 Transport Improvement Proposals

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

9.3.2 Solid Waste Management

Household refuse in the Laingsburg Municipality is collected on a weekly basis. Domestic refuse includes refuse from gardens and builder’s rubble. Commercial refuse removal is collected on a bi-weekly basis. The refuse from Matjiesfontein is disposed of at a landfill site west of Laingsburg town. The waste generated in Laingsburg is 1.2kg per person per day resulting in 5.4 tons per day. The waste for Matjiesfontein is 0.5kg per person per day resulting in 0.15 tons per day. Therefore, the waste generation in the Municipality is approximately 20.4 tons per week during the peak and 16.9 tons during off-peak periods.

This site is approximately 5 hectares and does not have any groundwater monitoring. It receives garden refuse, building rubble and domestic waste and put it into trenches at the landfill site. At 2005, the site had approximately 10 years left. The landfill site must to be upgraded urgently to increase the airspace capacity. Medical waste is transported to Beaufort West by means of a private company. No medical waste was seen in the landfill site in 2005 and it is assumed that it is well managed. The closest hazardous waste site is in Vissershok outside Cape Town. This makes it very problematic for Municipality to transport all of its hazardous waste to that facility.

The table below specifies the different refuse removal service delivery levels per households for the financial years 2022/23, 2023/24 and 2024/25 in the areas in which the municipality is responsible for the delivery of the service:

Description	2022/23	2023/24	2024/25
	Actual	Actual	Actual
Household			
<u>Refuse Removal: (Minimum level)</u>			
Removed at least once a week	1 203	1 203	2 543
Minimum Service Level and Above sub-total	1 203	1 203	2 543
Minimum Service Level and Above percentage	100%	100%	100%

Refuse Removal: (Below minimum level)			
Removed less frequently than once a week	-	-	-
Using communal refuse dump	-	-	-
Using own refuse dump	-	-	-
Other rubbish disposal	-	-	-
No rubbish disposal	-	-	-
Below Minimum Service Level sub-total	-	-	-
Below Minimum Service Level percentage	100	100	100
Total number of households	1203	1203	2 543

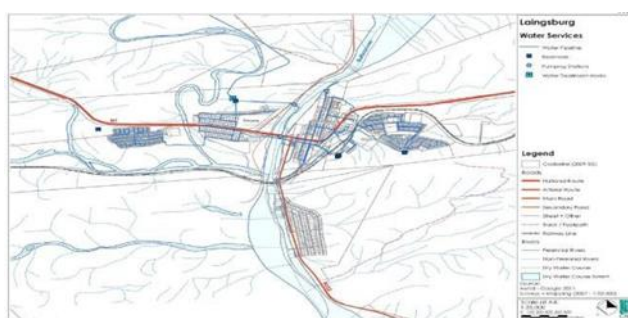


Table 6.45: Refuse removal service delivery levels (Source: LLM Final 2024/25 Draft Annual Report)

9.3.3 Water

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

Map 6.10: Water Supply Infrastructures

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

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

The table below specifies the different water service delivery levels per households for the financial years 2022/23, 2023/24 and 2024/25 in the areas in which the municipality is responsible for the delivery of the service. The municipality does not provide services in rural (farming) areas:

Description	2022/23	2023/24	2024/25
	Actual	Actual	Actual
Household			
<u>Water: (above minimum level)</u>			
Piped water inside dwelling	2543	2543	2543
Piped water inside yard (but not in dwelling farms)	0	0	0
Using public tap (within 200m from dwelling)	-	-	-
Other water supply (within 200m)	-	-	-
Minimum Service Level and Above sub-total	2543	2543	2543
Minimum Service Level and Above Percentage	100%	100%	100%
<u>Water: (below minimum level)</u>			
Using public tap (more than 200m from dwelling)	-	-	-
Other water supply (more than 200m from dwelling)	-	-	-
No water supply	-	-	-
Below Minimum Service Level sub-total	-	-	-
Below Minimum Service Level Percentage	-	-	-
Total number of households (formal and informal)	2543	2543	2543

Table 6.47: Water service delivery levels (Source: LLM Final Annual Report 2024/25)

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

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

9.3.4 Waste Water Treatment (Sanitation)

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

Map 6.11: The sewer plan

The table below specifies the different sanitation service delivery levels per households for the financial years 2022/23, 2023/24 and 2024/25 in the areas in which the municipality is responsible for the delivery of the service:

Description per households	2022/23	2023/24	2024/25
	Actual	Actual	Actual
Household			
<u>Sanitation/sewerage: (above minimum level)</u>			
Flush toilet (connected to sewerage)	1 751	1751	1 751
Flush toilet (with septic tank)	769	769	769
Chemical toilet	-	-	-
Description per households	2021/22	2022/23	2023/24
	Actual	Actual	Actual
Pit toilet (ventilated)	23	23	23
Other toilet provisions (above minimum service level)	-	-	-
Minimum Service Level and Above sub-total	2543	2543	2543
Minimum Service Level and Above Percentage	100%	100%	100%
<u>Sanitation/sewerage: (below minimum level)</u>			
Bucket toilet	-	-	-
Other toilet provisions (below minimum service level)	-	-	-
No toilet provisions	-	-	-
Below Minimum Service Level sub-total	-	-	-
Below Minimum Service Level Percentage	0	0	0
Total number of households	2543	2543	2543

9.3.5 Energy

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

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

Household			
<u>Electricity: (above minimum level)</u>			
Description	2022/23	2023/24	2024/25
	Actual	Actual	Actual
Electricity - prepaid (minimum service level)	228	228	228
Minimum Service Level and Above sub-total	472	472	472
Minimum Service Level and Above Percentage	100%	100%	100%
<u>Energy: (below minimum level)</u>			
Electricity (< minimum service level)	-	-	-
Electricity - prepaid (< min. service level)	-	-	-
Other energy sources	137	137	137
Below Minimum Service Level sub-total	-	-	-
Below Minimum Service Level Percentage	0%	0%	0%
Total number of households	837	837	837

Table 6.50: Electricity service delivery levels (Source: LLM Final Annual Report 2024/25)

The following issues were identified through public participation:

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

9.3.6 Telecommunication

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

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

9.3.7 Stormwater

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

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

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

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

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

9.3.8 Housing

Currently the administration identified two housing pipeline projects (1 Laingsburg and 1 Matjiesfontein) which was approved by Council and the administration applied for funding.

The Western Cape Department of Human Settlements (WCDoHS) developed and approved a set of guidelines to assist municipalities to adopt a holistic approach in developing Human Settlements Plans (HSPs). The focus has shifted towards creating human settlements that are economically, environmental and financially sustainable for the municipality and affordable for residents.

Laingsburg Municipality has a current Human Settlements Plan (HSP). There are however, certain important issues not covered in the plan, for example inadequate provision for farmworkers, Gap Housing and acquisition of land. The Municipality recognises that human settlement plans have a key role to play in the effort to address poverty, improve employment, improve socio-economic conditions and create sustainable communities. This reviewing Laingsburg outdated HSP the municipality intends to improve existing and creating new settlement conditions that promote both socio and economic conditions.

Housing development in Laingsburg is important for the following reasons;

- Lack of housing have an impact on hiring prospects, a bigger investment in development could attract more skill workers to the municipality.
- Improving quality of life and investment.
- Builds the Economy. Housing development can help in many ways. There is not only the immediate effects such as building material revenue that are pumped into town, but also lasting effects such as additional property tax.
- This plan will give planning and implementation guidance to various stakeholders that have a role to play in Laingsburg Municipality's goal of achieving integrated, sustainable and resilient human settlements.

Backyard dwellings have become a dominant, fast growing type of informal rental in Laingsburg. In Laingsburg different forms of rental housing emerged in response to the needs and circumstance of the people.

The rising demand for backyard dwelling is based on a number of factors;

- Household overcrowding (young families and adults seeking accommodation)
- Housing shortage
- The rising demand for housing has encouraged enterprising homeowners to subdivide their properties to generate some income.
- However, poor property owners out of sheer necessity subdivide their properties to generate income for basic household needs. The renting is part of their hand to mouth survival strategy
- Most tenants built their own shelter, so they are really renting only the space.

The table below is an extract from the Housing Department Database (WCHDDB Feb 2026)

TOWN	HOUSING DEMAND	HOUSING DEMAND %
LAINGSBURG	1501	89
MATJIESFONTEIN	134	8
OTHER/RURAL	52	3
TOTAL	1687	100,00

The table above shows that the biggest backlog for housing is in Laingsburg.

Housing Challenges:

- Municipal Reliance on Grants
- Limited revenue raising capacity
- Outstanding Rate and services
- Municipal Rentals are occupied rent free
- Demand for skill workers (a large portion of economically active population are unskilled – best employment prospects are in agriculture and service industries eg. Tourism)

9.3.9 Cemeteries

Laingsburg town has four cemeteries and Matjiesfontein has one. These cemeteries are deemed as adequate to meet the needs of the Municipality. The Laingsburg and Matjiesfontein cemeteries both needs upgrades as the municipality is heading for a shortfall on land.

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

9.3.10 Sport Facilities

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

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

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

10. STRATEGY

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

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

Vision

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

Mission

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

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

Laingsburg Values

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

Transparency	Accessibility
Accountability	Responsiveness
Excellence	Integrity

10.1. SWOT Analysis

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

STRENGTH

- Functional Municipality
- Experienced Leadership
- Karoo Ecology
- N1 Logistics
- Relative political and administrative stability
- Adequate oversight role by Council over executive and administration
- Effective decision-making processes
- Long term Financial feasibility

WEAKNESSES

- Adverse Audit Opinions
- Grant dependency
- Lack of Human resources policies
- No functional Internal Audit
- Inter-departmental cooperation
- Silo's Culture (defaulting strategic cohesion)
- Working Relationships
- Unfunded vacancies
- Deteriorating and ageing infrastructure
- Inadequate human resource capacity, competencies and skills

OPPORTUNITY

- Green Energy
- Becoming Sport hub of Western Cape
- N1 Corridor
- Excessive water savings
- Opportunities for increased revenue
- Windfarm Developments
- Investor Confidence

THREATS

- Excessive use of consultancy
- Limited revenue base
- Inadequate implementation of internal controls
- Grant dependency
- Timely replacement of aged infrastructure
- Drought
- Non-commitment to expenditure controls

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

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

10.2. Strategic focus areas and priorities

The following objectives, priorities, strategies and outcomes have been developed to address the challenges identified during the IDP development process. The strategic objectives agreed are linked to service areas and departmental objectives. The information will be used in the IDP implementation plan (iMAP) to finalize 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 Safe roads in the municipal area Available Sport facilities Conserved Environment Clean and Health aware Town	
Key Performance Indicators	Implement IDP approved greening and cleaning initiatives Host public safety community awareness days as per the programed approved in the IDP Participate in the provincial traffic departments public safe initiatives as approved in the IDP	
Municipal Functions	Strategic Services Technical Services Administration	
Alignment with National and Provincial Strategies		
Sphere	Ref	Description
National KPA	NKPA	Basic Service Delivery
National Outcome	NO	All people in South Africa protected and feel safe
National Development Plan (2030)	NDP	Building safer communities
Provincial Strategic Plan (2030)	PSG 2 PSG 3	Educated, healthy and caring society Safety
Provincial Strategic Objective	PSO	Sustain ecological and agricultural resource-based Improve Climate Change Response
District Strategic Objective	CKDM IDP	SG 1: Promote Safe, Healthy and Socially stable communities through the provision of a sustainable environmental health service SG 4: Prevent and minimize the impact of possible disasters and improve public safety in the region

Table 7.1: Municipal PDO 1

Strategic Objective 2	Promote local economic development	
Outcome	Enhanced job creation	
Key Performance Indicators	Assist businesses with business and CIDB registration Host Events as identified in the IDP in support of LED within the Municipal Area Create job opportunities through EPWP and infrastructure projects	
Municipal Functions	Strategic Services Community Services Infrastructure Services	
Alignment with National and Provincial Strategies		
Sphere	Ref	Description
National KPA	NKPA	Local Economic Development
National Outcome	NO	Decent employment through inclusive economic growth
National Development Plan (2030)	NDP	An economy that will creates more jobs Inclusive rural economy
Provincial Strategic Plan (2030)	SG1	Growth 4 Jobs
Provincial Strategic Objective	SGO	Growth 4 Jobs
District Strategic Objective	CKDM IDP	G7: Promote regional economic development, tourism and growth opportunities

Table 7.2: Municipal PDO 2

Strategic Objective 3	Improve the living environment of all people in Laingsburg	
Outcome	Improved Morals and values of the community, increased Skills levels, illiteracy reduced Decrease, n Crime Healthier Communities, Reduction in Teenage Pregnancies Reduction in new HIV/Aids infections Reduction in Social grant Dependencies Increased Housing Opportunities Enhance access to Free Basic Services	
Key Performance Indicators	Assist businesses with business and CIDB registration Host Events as identified in the IDP in support of LED within the Municipal Area Create job opportunities through EPWP and infrastructure projects Provide financial assistance to council approved tertiary students. Provide public safety awareness days as per the programed approved in the IDP Participate in the provincial traffic departments Public Safety initiatives as approved in the IDP 80% of approved capital budget spent. Provide free basic services to indigent households (Water, electricity, sanitation and refuse Removal)	
Municipal Functions	Strategic Services, Financial Services Technical Services & Public Safety	
Alignment with National and Provincial Strategies		
Sphere	Ref	Description
National KPA	NKPA	Basic Service Delivery
National Outcome	NO	Increasing social cohesion
National Development Plan (2030)	NDP	Social Protection

Provincial Strategic Plan (2030)	PSG2 PSG3 PSG4	Educated, healthy and caring society Safety Innovation, culture and governance
Provincial Strategic Objective	PSO's	Improve the Levels of language and math's Increase the number and quality of passes in the NSC Increase the quality of education provision in poorer communities Provide more social and economic opportunities for our youth Improve family support to children and youth and facilitate development Healthy Communities, Families, youth and children Create better living conditions for households especially low income and poor households Sustainable and integrated Ural and rural settlements
District Strategic Objective	CKDM IDP	SG 1: Promote Safe, Healthy and Socially stable communities through the provision of a sustainable environmental health service SG 2: Build a well capacitated workforce, skilled youth and communities SG 4: Prevent and minimize the impact of possible disasters and improve public safety in the region G6: Facilitate Good Governance principles and effective stakeholder participation

Table 7.3: Municipal PDO		Provision of Infrastructure to deliver improved services to all residents and business
3 Strategic Objective 4		
Outcome	Maintained municipal roads Improved waste management Improved provision for storm water Enhanced service delivery Improved electricity service Improved sanitation service Improved water provision Improved Integrated Transport	
Key Performance Indicators	80% of approved capital budget spend Number of formal residential properties connected to the municipal services (Water, electricity, sanitation and refuse removal)	
Municipal Functions	Infrastructure Services Finance and Corporate Services	
Alignment with National and Provincial Strategies		
Sphere	Ref	Description
National KPA	NKPA	Basic Service Delivery
National Outcome	NO	An effective, competitive and responsive economic infrastructure network
National Development Plan (2030)	NDP	Improved infrastructure Economic Infrastructure
Provincial Strategic Plan (2030)	PSG4	Innovation, culture and governance
Provincial Strategic Objective	PSO's	Integrating service delivery for maximum impact Increasing access to safe and efficient transport
District Strategic Objective	CKDM IDP	SG 3: Improve and maintain district roads and promote safe road transport SG 4: Prevent and minimize the impact of possible disasters and improve public safety in the region

Table 7.4: Municipal PDO 4

Strategic Objective 5	To create an institution with skilled employees to provide a professional services to its clientele guided by municipal values	
Outcome	Less than 10 % vacancies at any time Sound HR practices Skilled workforce Reaching of employment equity targets	
Key Performance Indicators	Limit vacancy rate to less than 10% of budgeted posts 1% of the operating budget spent on training Develop a Risk Based Audit Plan and submit it to the audit committee for consideration Employ people from the employment equity target groups in the three highest levels of management in compliance with the municipal approved employment equity plan Achieve a unqualified audit opinion	
Municipal Functions	Finance and Corporate Services	
Alignment with National and Provincial Strategies		
Sphere	Ref	Description
National KPA	NKPA	Municipal Transformation and Institutional Development
National Outcome	NO	A skilled and capable workforce to support inclusive growth
National Development Plan (2030)	NDP	Improving the quality of education, training and innovation Reforming the public service
Provincial Strategic Plan (2030)	PSG3 PSG4	Safety Innovation, culture and governance
Provincial Strategic Objective	PSO	Healthy Workforce Enhance Governance Inclusive Society Integrated Management
District Strategic Objective	CKDM IDP	SG 2: Build a well capacitated workforce, skilled youth and communities SG 5: Deliver a sound and effective administrative and financial to achieve sustainability and viability in the region.
Strategic Objective 6	To achieve financial viability in order to render affordable services to residents	
Outcome	Financial Viability Clean Audit Report	
Key Performance Indicators	Financial viability measured in terms of the municipality's ability to meet its service debt obligations Financial viability measured in terms of the outstanding service debtors Financial viability measured in terms of the available cash to cover fixed operating expenditure Achieve a debtor's payment % of 60%	
Municipal Functions	Finance	
Alignment with National and Provincial & 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 Plan (2030)	PSG4	Innovation, culture and governance
Provincial Strategic Objective	PSO	Integrated Management Enhanced Governance
District Strategic Objective	CKDM IDP	SG 5: Deliver a sound and effective administrative and financial to achieve sustainability and viability in the region.

Table 6.6: Municipal PDO 6

Strategic Objective 7	Effective Maintenance and management of municipal assets and natural resources	
Outcome	<i>Climate Change Adaptation Water Conservation Biodiversity Conservation Improved Disaster Management Heritage Conservation Management of Energy Improved Land management</i>	
Key Performance Indicators	70% of the approved maintenance budget spent Limit the % of electricity unaccounted for to less than 20% Maintain the quality of waste water discharge as per SANS 241-2006 Limit the % of water unaccounted for to less than 40% Maintain the water quality as per the SANA 241-1:2001 criteria	
Municipal Functions	Strategic Services Technical Services Financial Services Administration Community Services	
Alignment with National and Provincial & District Strategies		
Sphere	Ref	Description
National KPA	NKPA	Basic Service Delivery
National Outcome	NO	All people in south Africa protected and feel safe
National Development Plan (2030)	NDP	Environmental Sustainability and resilience
Provincial Strategic Plan (2030)	PSG2 PSG3 PSG4	Educated, Healthy and caring society Safety Innovation, culture and governance
Provincial Strategic Objective	PSO	Sustainable ecological and agricultural resource-based Improved Climate Change Response Improve Better living conditions for Households, especially low income and poor households Sustainable and Integrated urban and rural settlements Integrated Management Inclusive society
District Strategic Objective	CKDM IDP	SG 4: Prevent and minimize the impact of possible disasters and improve public safety in the region

Table 6.7: Municipal PDO 7

11. ACTION PLANNING

This chapter identifies the key actions for each of the seven Strategic Objectives as the municipality wants to ensure that each objective is implemented during the 2022– 2027 IDP period. The figure below illustrates the process followed to confirm alignment and those actions are developed for each objective.

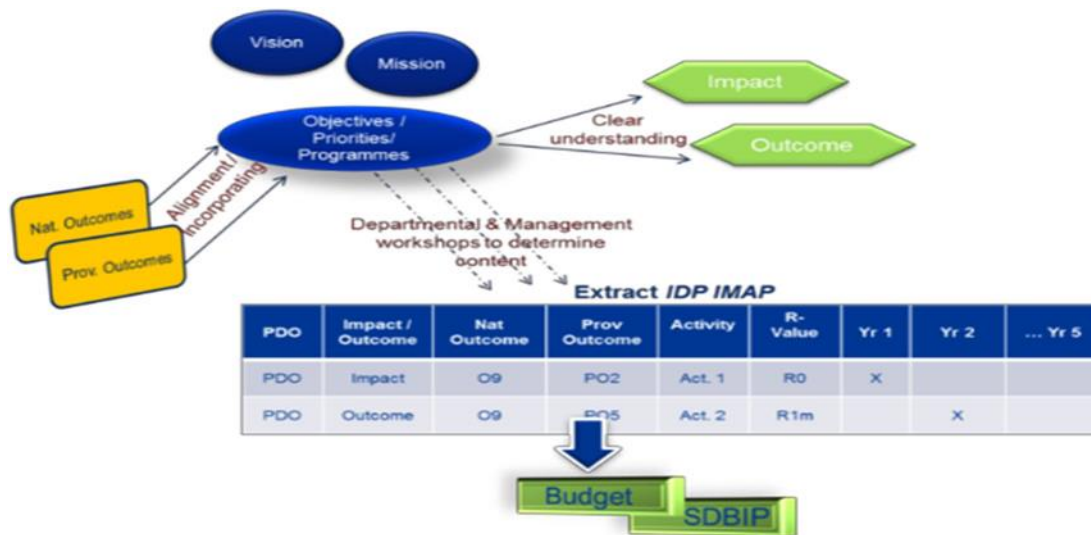


Figure 8.1 IDP & Budget Alignment

11.1. Project Prioritization

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

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

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

Table 8.1: Project prioritization model

Projects identified by the Community, Ward Committees and IDP Representative Forum can't always be executed by the municipality on its own and the municipality embarked on innovative ways to deliver on the greatest needs of the community and wishes to attract investors and partners in development to help the municipality to develop the municipality.

11.2. Community Priorities

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

No.	Type of Meeting	Date	Venue	Attendance
1	IDP Rep Forum	25-09-25	Laingsburg Auditorium	24
2	IDP REP Forum	05-12-24	Laingsburg Auditorium	26
3.	IDP REP Forum			
Ward 1				
4	Ward Committee Meeting	1-Jul-25	Ward Councillor Office	9
5	Ward Committee Meeting	5–Aug-25	Ward Councillor Office	11
6	Ward Committee Meeting	2–Sept-25	Ward Councillor Office	12
7	Ward Committee Meeting	7– Oct - 25	Ward Councillor Office	10
8	Ward Committee Meeting	4– Nov - 25	Bergsig Hall	11
9	Ward Committee Meeting	2– Dec - 25	Ward Councillor Office	11
10	Ward Committee Meeting	13-Jan-26	Ward Councillor Office	11
11	Ward Committee Meeting	3 –Feb-26	Ward Councillor Office	13
12	Ward Committee Meeting	–Mar-		
13	Ward Committee Meeting	-Apr-		
14	Ward Committee Meeting	– May-		
Ward 2				
15	Ward Committee Meeting	25 – Jul- 25	Auditorium	10
16	Ward Committee Meeting	21 -Aug-25	Auditorium	8

17	Ward Committee	22 – Sep - 25	Auditorium	8
18	Ward Committee Meeting	23 – Oct - 25	Auditorium	8
19	Ward Committee Meeting	11– Nov - 25	Auditorium	10
20	Ward Committee Meeting	10 – Dec - 25	Auditorium	9
21	Ward Committee Meeting	22 – Jan - 26	Auditorium	9
22	Ward Committee Meeting	23 – Feb - 26	Auditorium	8
23	Ward Committee Meeting	-Mar-		
24	Ward Committee Meeting	-Apr-		
25	Ward Committee Meeting	-May-		

Ward 3

26	Ward Committee Meeting	24 – Jul- 25	Auditorium	12
27	Ward Committee Meeting	20 – Aug- 25	Auditorium	11
28	Ward Committee Meeting	22 – Sep - 25	Auditorium	9
29	Ward Committee	22-Oct-25	Auditorium	9
30	Ward Committee Meeting	12-Nov-25	Auditorium	9
31	Ward Committee Meeting	17-Dec-25	Auditorium	9
32	Ward Committee Meeting	22-Jan -26	Auditorium	12
33	Ward Committee Meeting	23-Feb-26	Auditorium	11
34	Ward Committee Meeting	-Mar -26		
35	Ward Committee Meeting	-Apr-26		
36	Ward Committee Meeting	-May-26		

Ward 4

37	Ward Committee Meeting	21- Jul- 25	Ward Office	9
38	Ward Community Meeting	22-Jul-25	Thusong	41
39	Ward Committee Meeting	20- Aug- 25	Ward Office	10
40	Ward Committee Meeting	23-Sep-25	Ward Office	10
41	Ward Committee Meeting	22-Oct-25	Ward Office	10
42	Ward Committee Meeting	13-Nov-25	Ward Office	10
43	Ward Committee Meeting	9-Dec-25	Ward Office	9
44	Ward Committee Meeting	20-Jan-26	Ward Office	8
45	Ward Committee Meeting	-Mar-	Ward Office	10
46	Ward Committee Meeting	-Apr-		
47	IDP / LED Roadshows	10-Nov-25	Ward 1	29
		11-Nov-25	Ward 2	24
		12-Nov-25	Ward 3	19
		13-Nov-25	Ward 4	15
48	IDP / Budget Roadshows	May 2026	Ward 1	
			Ward 2	
			Ward 3	
			Ward 4	

Community Based Projects (IDP Inputs) UNFUNDED

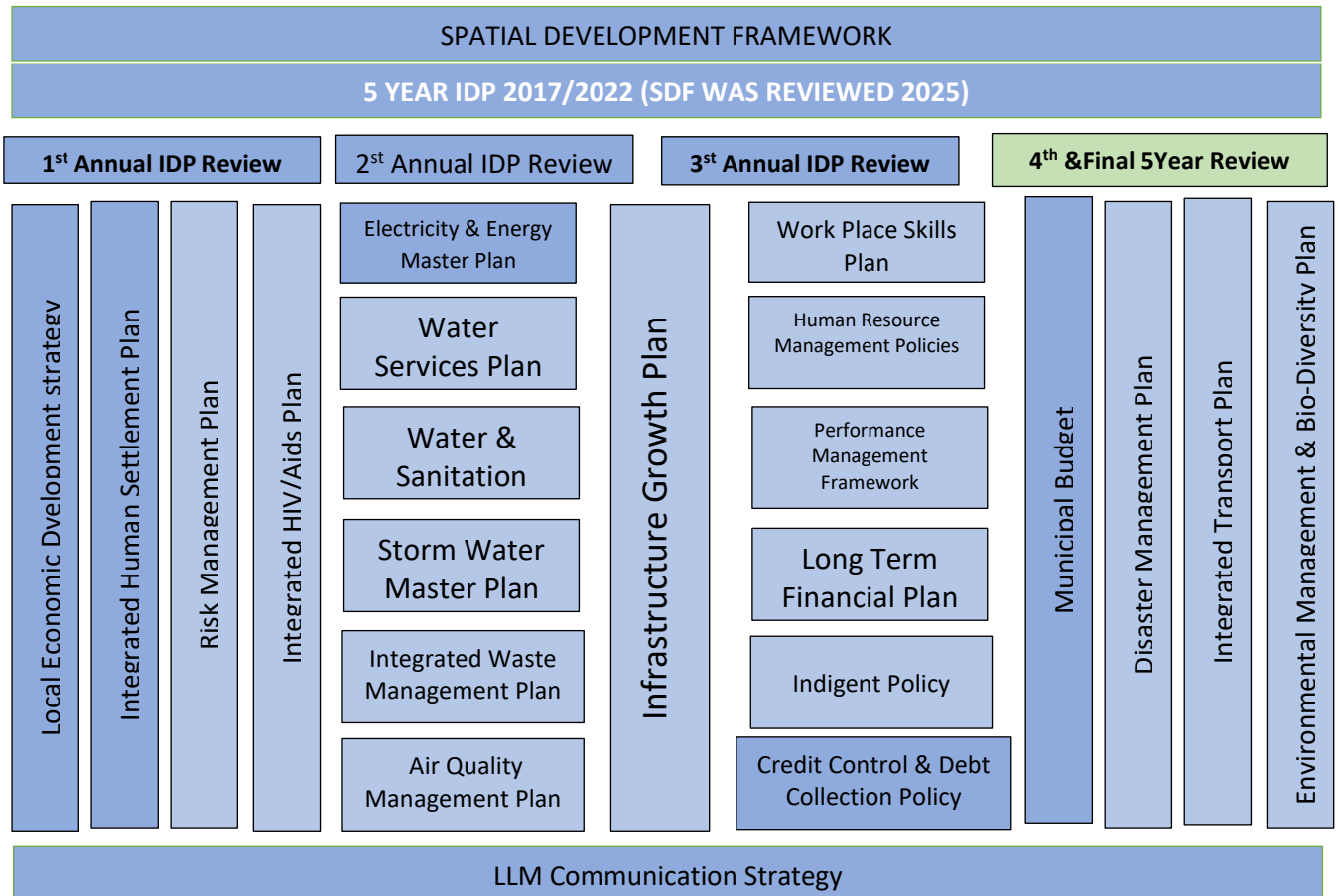
1. Housing (Still in progress)
2. Matjiesfontein Cresché (Container obtained from Enel)
3. Matjiesfontein Mobile Clinic
4. Matjiesfontein Erven (ERWE)
5. Bergsig Mobile Library (currently have outreach project only once a week)
6. Community Radio station
7. Thusong Expansion (Office Space and more Youth Facilities)
8. Bergsig Multi-Purpose Centre
9. Safehouse for children
10. Lighting (Whole Municipal Area)
11. Rehabilitation Centre (No aftercare programmes)
12. Grave yards expansions (Whole Municipal Areas)
13. Business Hives (future expansions)
14. Stormwater upgrades (All wards)
15. Community Halls upgrades
16. Göldnerville Emergency Exit Roads
17. N1 Upgrades (in progress)
18. Backyard toilets to be moved closer to house (Old houses)
19. Community Swimming Pool
20. Sport facilities Maintenance and Upgrades
21. Bergsig Kannie Dood Project (family relaxation initiatives) (Ward 1)
22. Mandela Park Upgrade (Ward 3 in progress)
23. Skills Development Centre (Beginning / Start Up phase of TVET College)
24. Wifi Bergsig
25. Aftercare schooling currently only Daycare at the moment (Bergsig)

Table 11.2 Community Priorities

12. SECTOR PLANNING

12.1. Internal Sector Plans

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



12.2. External Sector Plans and Programs

Department of Health						
Strategic Objective: To increase wellness in the province						
Project Programme Name	Infrastructure Type	Nature of Investment	Budget(Thousands)			3 Year eriod
			2024/25	2025/2026	2026/2027	
CH820011: Laingsburg Ambulance Station- HT- Upgrade and Additions (Alpha)	Health	Non- Infrastructure	1000	1 000		2 000
CH820046: Laingsburg Ambulance Station- HT- General maintenance (Alpha)	Health	Non- Infrastructure	0			
CH860062: Laingsburg FPL- HT- General maintenance (Alpha)	Health	Non- Infrastructure	0			
CI810053: Laingsburg Clinic- Upgrade and Additions	Health	Upgrades and Additions	396000	1 000		397000
Matjiesfontein Satellite Clinic	Health	New or replace infrastructure	0	0	1000	1000
C1291 Ladismith Laingsburg	Transport	Rehabilitation, refurbishments etc		10 000 000	11 000 000 (to be updated)	21 000 000
C1291 Ladismith Laingsburg	Transport	Rehabilitation, refurbishments etc		5 000 000	10 000 000 (to be updated)	15 000 000

Department of Police Oversight and 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 / Program	Municipal Area	Year 2025/2026	2026/2027	2027/2028
Initiatives	Strengthening oversight mechanisms, fostering community partnerships, promoting professional policing practices, and utilizing data-driven approaches. It also focuses on reducing the culture of violence, addressing the needs of victims, and leveraging technology and innovation.	Whole District including Laingsburg	70 000	75 000	81 000

Department of Social Development

Strategic Objective: Social Welfare Services and Community Development

Project Name	Project / Program	Municipal Area	Year
Welfare Organizations	Older Persons, ECD, Children	Laingsburg	2022 - 2027
Others	Building Resilient Families, Youth Development, Substance Abuse, Crime Prevention		

Department of Culture and Sport

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

Project Name	Project / Program	Municipal Area	Year
Conditional Grants	MRF (Library)	Laingsburg	2022 - 2027
MOD Centers	Acacia PS & Laingsburg HS	Laingsburg	2022 - 2027
Arts and Culture	Funding and Transfers	District	2022 - 2027
Arts and Culture	Initiation Program	District	2022 - 2027
Sports Development	Club Development	Laingsburg	2022 - 2027

Department of Agriculture

Strategic Objective: Opportunities for growth development in rural areas

Project Name	Program	Municipal Area	Year
Various Programs	Sustainable Resource Management	District	2022 - 2027
	Farmer Support & Development	District	2022 - 2027
	Veterinary Services	District	2022 - 2027
	Technology Research and Development	District	2022 - 2027
	Agricultural Economic Services	District	2022 - 2027
	Structural Agricultural Education and Training	District	2022 - 2027
Others	Rural Development Coordination	District	2022 - 2027
Others	Agri-processing & Skills Development	Laingsburg	2022 - 2027

Department of Human Settlements

Strategic Objective: Review and Approve specific Housing Projects

Project Name	Project / Program	Municipal Area	Budget 2023/24	Opportunities / Budget 2024/2025
Göldnerville (163)IRDP	149 Housing units	Ward 4	Completed	157
Laingsburg Matjiesfontein 32 Transnet Houses	32 Houses	Ward 2	160 000	3 000 000
Erf 2, Site G	Housing Project	Ward 2	266 000	4 407 000 (ADJUSTED)

Department of Environmental and Development Planning

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

Program/ Project	Target Area	Year	Funding
Laingsburg CBD Precinct: Voortrekker Road, Urban Design Strategy and Guidelines	CBD	2026/2027	R 700 000
Air Quality Management Plan	LLM	Completed	
Integrated Waste Management Plan, Workshop & Support	LLM	On-going	
Integrated Pollutant and Waste Information System	All Municipalities	On-going	
Monitor Waste Management Facilities for Compliance	All Municipalities	On-going	
Landfill operator Training	All Municipalities	On-going	
Methane Gas Determination Project	All Municipalities	On-going	
Determination of the Municipal Integrated Waste Infrastructure	All Municipalities	On-going	
SPLUMA /LUPA / Change Management Strategy	All Municipalities	On-going	

Department of Environmental Affairs

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





Roggeveld Windfarm			2019/2020 -	
Soetwater / Karusha Windfarm			2019/2020 -	

Department of Rural Development and Land Reform				
Strategic Objective: Rural Development & Comprehensive Rural Development Programme				
Project Name	Municipality	Municipal Area	Year	Budget
Early Childhood Development Centre	LLM	Matjiesfontein	To start registration process	

Table 8.1: Municipal Sector Plans

12.3. Provincial Strategic Plan, 2025-2030

- 12.3.1 The implementation of the PSP is driven by four Provincial portfolios. The portfolios are clusters of Departments that provide strategic direction and coordinate efforts to implement programmes aligned with the Western Cape Government’s key priorities. These priorities span economic, safety, social, and institutional policy domains.
- 12.3.2 The portfolios monitor and steer high-priority projects and programmes, ensuring a cohesive and coordinated approach to achieving shared outcomes. Each Department contributes to one or more portfolios by implementing targeted interventions that support the intended impact of that portfolio.
- 12.3.3 The four strategic portfolios are:

		<p>The Western Cape achieves breakout economic growth generating confidence, hope, and opportunities to thrive.</p>
		<p>Every person has access to the opportunity to live a healthy, meaningful, and dignified life in an inclusive society</p>
		<p>The Western Cape is a resilient and safe society.</p>
		<p>The WCG is a people-centred institution that innovatively, efficiently, and collaboratively mobilises resources for service delivery</p>

12.4 One Cape 2040 Vision

The PSP is guided by the longer-term OneCape 2040 vision which was adopted by the Western Cape Government and other key institutions in the Province in 2013. OneCape 2040 envisages a transition towards a more inclusive and resilient economic future for the Western Cape region. It sets a common direction to guide planning, action and accountability. To this end, it identifies six transitions: Educating Cape; Enterprising Cape; Green Cape; Connecting Cape; Living Cape; and Leading Cape, as set out in figure 9.2 below.



Figure 9.2 OneCape 2040 Vision

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

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

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

JPI Number	Lead Department / Municipality	JPI Type	Supporting Departments
1_006	Department of Agriculture	Economic Growth Initiatives	DEDAT, Laingsburg Municipality, Central Karoo District Municipality, Beaufort West Municipality & Prince Albert Municipality
PSG 1: Create opportunities growth and jobs			
Agreed JPI Outcomes/ Objectives			
Integrated District Agri- processing Hub-Establishing an Agri-park (Beaufort West-Agri hub connected with Farmer Support Units' in Laingsburg, P-Albert and Beaufort West municipalities)			
Projects	<ol style="list-style-type: none"> 1. Cold Storage 2. Meat processing 3. Leather tannery 4. Wool to garment 5. Seed Farming and processing 6. Multi Skills development 		

Progress	Lead Department / Municipality	Supporting Buddies
Latest Update	No new Updates on Agri Processing	DEDAT, Laingsburg Municipality, Central Karoo District Municipality, Beaufort West Municipality & Prince Albert Municipality

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

JPI Number	Lead Department / Municipality	JPI Type	Supporting Departments
1_026	Laingsburg Municipality	Education and Skills Development	DoE DSD DoHE
PSG 2: Improve Education outcomes and opportunities for youth development			
Agreed JPI Outcomes/ Objectives			
learning programmes (Second chance learning)			
Projects	Access to community learning programs (Second chance learning) 1. Skills development 2. Training (non-accredited and relevant to area/context)		
Progress	Lead Department / Municipality		Supporting Buddies
Latest Update	Skills Development Centre (Initiation Phase) TVET		Laingsburg Municipality South Cape College George (TVET)

Table 9.3: JPI 1_026 Laingsburg Education and Skills Development

JPI Number	Lead Department / Municipality	JPI Type	Supporting Departments
1_046	DLG: Communications	Governance (Integrated Planning and Budgeting)	Laingsburg Municipality Government Communication Information Systems
PSG 5: Embed good governance and Integrated Service Delivery through partnerships			
Agreed JPI Outcomes/ Objectives: Initiative to empower families to participate in society and government programs.			
Projects	Initiative to empower families to participate in society and government programs. 1. Public Participation and Communication Strategy.		
Progress	Lead Department / Municipality		Supporting Buddies

Latest Update	GCIS and Municipality	December 2021 In terms of the Establishment of the Community Radio Station for Laingsburg, Ms Thopps indicated that the application for ICASSA is completed, but needs to wait for the next period to apply for funding from MDDA. GCIS will follow up with ICASSA. A Public Participation Policy and Communication Strategy were developed and approved by Council.(No new Update)
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Table 9.4: JPI 1_046 Public Participation & Communication

JPI Number	Lead Department / Municipality	JPI Type	Supporting Departments
1_075	DTPW	Investment in Bulk Infrastructure)	Laingsburg municipality DEDAT

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

Agreed JPI Outcomes/ Objectives: Additional Access to Goldnerville

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

Table 9.5 JPI 1_075 Bulk Road Infrastructure

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

Table 9.6: JPI 1_095 Afterschool Program

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

Table 9.7: JPI 1_095 Community Safety

SANRAL SOCIAL RESPONSIBILITY PROJECTS

The following projects was proposed in partnership with SANRAL to assist the Municipality:

Matjiesfontein		
		Including Municipal Proposals
		Post Endorsement Estimated cost
1. School fencing – Clear View		R 3,620,000.00
2. Sports field fencing – Clear View		
3. Road upgrade		-
4. Road regravell		-
		R 3,620,000.00
Laingsburg		
1. Raising of drifts		-
2. Demolish & reinstate concrete retaining wall		R 34,800.00
3. New gabion protection wall		R 5,290,000.00
4. 1No speed bump in 10 th Avenue		R 36,000.00
5. Cleaning and shaping of open drain		R 36,000.00
6. Construction of 1200m sidewalks		R 1,530,000.00
7. Pothole repairs and slurry seal over existing roads		R 1,220,000.00
8. Cleaning of stormwater systems (all wards)		R 300,000.00
9. Pedestrian bridge		R 630,000.00
		R 9,076,800.00
	Sub-total	R 12,696,800.00
	15% VAT	R 1,904,520.00
	Total	R 14,601,320.00

*The projects in light green were completed.

13. LONG TERM PLANNING

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

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

13.2 Financial Strategies

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

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

13.3 Non-Financial Strategies

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

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

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

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

Revenue Raising Strategy

The main sources of revenue for the Laingsburg Municipality are state provided grants and own generated revenue from the provision of municipal services such as electricity, water, sewage and refuse removal. Property Rates also provide a further source of revenue. In order to increase the

revenue base and also assist with alleviation of unemployment, Council should attempt to attract investors to the municipal area.

13.4 Asset Management Strategy

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

13.5 Capital Projects Financing Strategy

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

13.6 Operating Capital Financing Strategy

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

13.7 Cost Effectiveness Strategy

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

An important factor in this regard is the demonstrable ability to practice financial discipline, adhere to legislative requirements and constantly provide uninterrupted, good quality services to its clientele. The budget estimates to ensure sustainability only by aligning all municipal activity with the IDP, Budget, SDBIP and Performance Agreements of Managers will the predetermined objectives be achieved and will service delivery to the community of Laingsburg Municipality be ensured.

13.8 Municipal Budget

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

Choose name from list - Table A1 Budget Summary

Description	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
R thousands										
Financial Performance										
Property rates	-	5 025	5 657	5 998	6 244	6 244	6 199	6 715	7 117	7 544
Service charges	22 400	27 678	34 034	37 702	37 497	37 497	28 336	40 991	44 443	48 197
Investment revenue	415	1 265	1 617	1 400	1 221	1 221	1 010	1 512	1 632	1 582
Transfer and subsidies - Operational	29 825	32 065	26 231	28 284	38 747	38 747	20 415	45 235	35 613	52 826
Other own revenue	3 507	(14 473)	(37 611)	41 175	33 020	33 020	3 247	33 162	34 546	35 659
Total Revenue (excluding capital transfers and contributions)	56 148	51 559	29 928	114 559	116 729	116 729	59 207	127 614	123 351	145 808
Employee costs	31 359	33 025	33 785	37 665	39 473	39 473	25 578	42 287	43 161	44 857
Remuneration of councillors	3 318	3 607	3 677	3 785	3 777	3 777	2 404	4 495	4 719	4 908
Depreciation, amortisation and impairment	12 258	13 361	953	13 271	13 832	13 832	8 578	14 503	14 803	15 161
Interest, Dividends and Rent on Land	2 767	2 518	3 442	2 575	3 670	3 670	1 054	3 910	3 550	3 262
Inventory consumed and bulk purchases	13 279	14 073	15 467	18 035	19 381	19 381	12 946	20 066	21 003	22 886
Transfers and subsidies	12	-	98	10	-	-	24	33	34	35
Other expenditure	18 784	53 384	24 293	49 613	56 042	56 042	19 312	61 515	56 229	74 139
Total Expenditure	81 777	119 968	81 715	124 954	136 174	136 174	69 896	146 807	143 499	165 248
Surplus/(Deficit)	(25 629)	(68 409)	(51 787)	(10 395)	(19 445)	(19 445)	(10 688)	(19 193)	(20 148)	(19 440)
Transfers and subsidies - capital (monetary allocations)	23 887	41 510	28 023	49 188	47 880	47 880	6 809	21 935	26 930	24 557
Transfers and subsidies - capital (in-kind)	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	(1 743)	(26 899)	(23 764)	38 793	28 435	28 435	(3 879)	2 743	6 783	5 117
Share of Surplus/Deficit attributable to Associate	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	(1 743)	(26 899)	(23 764)	38 793	28 435	28 435	(3 879)	2 743	6 783	5 117
Capital expenditure & funds sources										
Capital expenditure										
Transfers recognised - capital	-	-	19 706	43 260	42 213	42 213	8 221	19 474	23 418	21 354
Borrowing	-	-	-	42 772	41 635	41 635	8 133	19 074	23 418	21 354
Internally generated funds	-	-	-	488	578	578	88	400	-	-
Total sources of capital funds										
	-	-	19 706	43 260	42 213	42 213	8 221	19 474	23 418	21 354
Financial position										
Total current assets	-	-	-	32 339	48 528	48 528	39 399	36 008	34 175	33 099
Total non current assets	-	-	-	354 690	360 624	360 624	331 886	345 431	354 046	360 240
Total current liabilities	-	-	-	25 958	37 246	37 246	38 198	34 980	34 980	34 980
Total non current liabilities	-	-	-	33 723	27 896	27 896	27 896	44 886	44 886	44 886
Community wealth/Equity	-	-	-	(322 272)	(333 690)	(333 690)	(299 176)	(301 572)	(308 355)	(313 472)
Cash flows										
Net cash from (used) operating	10 602	33 041	23 444	61 513	44 247	51 077	20 823	19 438	24 856	23 767
Net cash from (used) investing	(17 197)	(35 680)	(20 469)	(49 749)	(48 315)	-	(8 938)	(22 395)	(26 930)	(24 557)
Net cash from (used) financing	-	-	-	-	-	-	6	-	-	-
Cash/cash equivalents at the year end	(6 595)	(2 639)	2 974	11 763	(4 068)	51 077	11 891	21 784	19 710	18 920
Cash backing/surplus reconciliation										
Cash and investments available	(6 595)	(2 639)	2 974	11 763	(4 068)	51 077	11 891	21 784	19 710	18 920
Application of cash and investments	(6 823)	(5 923)	(5 069)	11 927	19 888	13 432	17 916	26 477	26 792	26 402
Balance - surplus (shortfall)	228	3 283	8 044	(164)	(23 956)	37 644	(6 025)	(4 693)	(7 082)	(7 482)
Asset management										
Asset register summary (WDV)	265 212	275 148	287 073	304 362	312 377	312 377	297 183	305 798	311 992	
Depreciation	12 258	13 372	953	13 271	13 832	13 832	14 503	14 803	15 161	
Renewal and Upgrading of Existing Assets	-	-	5 162	8 919	8 919	8 919	-	-	-	
Repairs and Maintenance	1 579	1 290	1 451	2 404	2 686	2 686	1 714	1 794	1 855	
Free services										
Cost of Free Basic Services provided	-	(5 694)	(3 479)	(4 803)	(4 678)	(4 678)	-	-	(5 390)	(5 783)
Revenue cost of free services provided	-	-	-	-	(540)	(540)	(544)	(330)	(350)	
Households below minimum service level										
Water:	-	-	-	-	-	-	-	-	-	-
Sanitation/sewerage:	-	-	-	-	-	-	-	-	-	-
Energy:	-	-	-	-	-	-	-	-	-	-
Refuse:	-	-	-	-	-	-	-	-	-	-

13.9 Expenditure Analysis

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

Choose name from list - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification)

Functional Classification Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Revenue - Functional										
Governance and administration		52 606	75 576	64 134	74 172	74 476	74 476	66 251	66 595	81 511
Executive and council		-	-	-	-	-	-	-	-	-
Finance and administration		52 606	75 576	64 134	74 172	74 476	74 476	66 251	66 595	81 511
Internal audit		-	-	-	-	-	-	-	-	-
Community and public safety		55 913	35 666	342	36 516	31 549	31 549	31 111	32 217	33 152
Community and social services		1 615	1 638	23	1 759	2 769	2 769	1 882	1 903	1 922
Sport and recreation		1	4	0	3	-	-	-	-	-
Public safety		54 286	34 012	300	34 733	28 759	28 759	29 208	30 292	31 207
Housing		11	11	18	22	22	22	19	20	20
Health		-	2	1	-	0	0	2	2	3
Economic and environmental services		1 140	1 260	1 425	1 500	1 506	1 506	1 493	115	118
Planning and development		-	-	-	-	-	-	-	-	-
Road transport		1 140	1 260	1 425	1 500	1 506	1 506	1 493	115	118
Environmental protection		-	-	-	-	-	-	-	-	-
Trading services		24 578	33 451	36 293	51 559	57 079	57 079	50 694	51 355	55 584
Energy sources		15 373	20 193	22 386	27 703	27 961	27 961	30 639	33 538	36 711
Water management		3 451	5 394	6 069	10 756	16 678	16 678	7 550	6 937	7 348
Waste water management		2 751	4 000	3 860	4 992	4 610	4 610	5 183	5 490	5 816
Waste management		3 002	3 864	3 977	8 108	7 829	7 829	7 323	5 390	5 709
Other	4	-	-	-	-	-	-	-	-	-
Total Revenue - Functional	2	134 236	145 953	102 194	163 747	164 609	164 609	149 549	150 282	170 365
Expenditure - Functional										
Governance and administration		19 586	18 920	17 811	19 934	31 966	31 966	40 278	33 505	50 697
Executive and council		6 106	5 936	4 446	6 066	7 727	7 727	8 893	9 422	9 866
Finance and administration		13 480	12 984	13 365	13 868	24 238	24 238	31 384	24 083	40 831
Internal audit		-	-	-	-	-	-	-	-	-
Community and public safety		59 966	41 276	10 270	39 225	33 150	33 150	34 189	34 273	35 256
Community and social services		2 256	2 493	2 359	2 326	2 696	2 696	2 787	2 873	2 947
Sport and recreation		440	1 071	536	2 156	1 961	1 961	2 301	1 704	1 715
Public safety		57 185	37 691	7 343	34 729	28 481	28 481	29 034	29 625	30 522
Housing		69	12	7	13	13	13	53	55	57
Health		17	9	24	-	-	-	15	16	16
Economic and environmental services		18 808	18 097	18 625	20 022	23 198	23 198	23 441	24 165	25 120
Planning and development		1 411	1 223	1 487	1 344	1 365	1 365	1 406	1 451	1 489
Road transport		17 396	16 873	17 138	18 677	21 833	21 833	22 034	22 714	23 631
Environmental protection		-	-	-	-	-	-	-	-	-
Trading services		34 252	41 713	34 788	45 430	47 330	47 330	48 369	51 001	53 599
Energy sources		13 442	20 295	17 360	21 200	22 017	22 017	22 988	24 948	27 065
Water management		8 852	9 016	7 606	9 818	10 547	10 547	10 907	11 174	11 413
Waste water management		4 570	5 228	3 653	6 005	7 294	7 294	7 627	8 078	8 213
Waste management		7 388	7 174	6 169	8 407	7 473	7 473	6 846	6 801	6 909
Other	4	409	424	417	344	530	530	531	555	575
Total Expenditure - Functional	3	133 022	120 430	81 911	124 954	136 174	136 174	146 807	143 499	165 248
Surplus/(Deficit) for the year		1 215	25 523	20 284	38 793	28 435	28 435	2 743	6 783	5 117

References

Choose name from list - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)

Vote Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Revenue by Vote	1									
Vote 1 - MAYORAL AND COUNCIL (10: IE)		-	-	-	-	-	-	-	-	-
Vote 2 - MUNICIPAL MANAGER (11: IE)		-	-	-	-	-	-	-	-	-
Vote 3 - CORPORATE SERVICES (12: IE)		(1 812)	4 040	11 094	13 151	5 249	5 249	10 821	5 568	21 630
Vote 4 - BUDGET AND TREASURY (13: IE)		54 418	71 536	53 713	61 709	70 093	70 093	56 211	61 839	60 725
Vote 5 - PLANNING AND DEVELOPMENT (14: IE)		-	-	-	-	-	-	-	-	-
Vote 6 - COMMUNITY AND SOCIAL SERV (15: IE)		1 615	1 639	24	1 759	2 769	2 769	1 885	1 905	1 925
Vote 7 - SPORTS AND RECREATION (16: IE)		1	4	0	3	-	-	-	-	-
Vote 8 - HOUSING (17: IE)		11	11	11	13	13	13	12	12	12
Vote 9 - PUBLIC SAFETY (18: IE)		54 286	34 012	300	34 733	28 759	28 759	29 208	30 292	31 207
Vote 10 - ROAD TRANSPORT (19: IE)		1 140	1 260	1 425	1 500	1 506	1 506	1 493	115	118
Vote 11 - WASTE MANAGEMENT (20: IE)		3 002	3 864	3 806	7 928	7 614	7 614	7 132	5 191	5 503
Vote 12 - WASTE WATER MANAGEMENT (21: IE)		2 751	4 000	3 704	4 838	4 410	4 410	5 005	5 305	5 624
Vote 13 - WATER (22: IE)		3 451	5 394	5 836	10 512	16 378	16 378	7 279	6 656	7 055
Vote 14 - ELECTRICITY (23: IE)		15 373	20 193	22 282	27 602	27 820	27 820	30 505	33 398	36 566
Vote 15 - (38: IE)		-	-	-	-	-	-	-	-	-
Total Revenue by Vote	2	134 236	145 953	102 194	163 747	164 609	164 609	149 549	150 282	170 365
Expenditure by Vote to be appropriated	1									
Vote 1 - MAYORAL AND COUNCIL (10: IE)		5 285	5 147	4 558	5 664	6 130	6 130	7 063	7 401	7 685
Vote 2 - MUNICIPAL MANAGER (11: IE)		822	788	(112)	402	1 597	1 597	1 830	2 021	2 181
Vote 3 - CORPORATE SERVICES (12: IE)		3 856	1 821	5 192	4 444	6 881	6 881	11 807	6 499	22 814
Vote 4 - BUDGET AND TREASURY (13: IE)		10 013	11 566	8 579	9 744	17 848	17 848	20 068	18 098	18 550
Vote 5 - PLANNING AND DEVELOPMENT (14: IE)		1 411	1 223	1 487	1 344	1 365	1 365	1 406	1 451	1 489
Vote 6 - COMMUNITY AND SOCIAL SERV (15: IE)		2 273	2 502	2 383	2 326	2 696	2 696	2 802	2 889	2 963
Vote 7 - SPORTS AND RECREATION (16: IE)		460	1 092	546	2 180	2 000	2 000	2 340	1 745	1 757
Vote 8 - HOUSING (17: IE)		69	12	7	13	13	13	53	55	57
Vote 9 - PUBLIC SAFETY (18: IE)		57 185	37 691	7 343	34 729	28 481	28 481	29 034	29 625	30 522
Vote 10 - ROAD TRANSPORT (19: IE)		17 396	16 873	17 138	18 677	21 833	21 833	22 034	22 714	23 631
Vote 11 - WASTE MANAGEMENT (20: IE)		7 388	7 174	6 169	8 407	7 473	7 473	6 846	6 801	6 909
Vote 12 - WASTE WATER MANAGEMENT (21: IE)		4 570	5 228	3 653	6 005	7 294	7 294	7 627	8 078	8 213
Vote 13 - WATER (22: IE)		8 852	9 016	7 606	9 818	10 547	10 547	10 907	11 174	11 413
Vote 14 - ELECTRICITY (23: IE)		13 442	20 295	17 360	21 200	22 017	22 017	22 988	24 948	27 065
Vote 15 - (38: IE)		-	-	-	-	-	-	-	-	-
Total Expenditure by Vote	2	133 022	120 430	81 911	124 954	136 174	136 174	146 807	143 499	165 248
Surplus/(Deficit) for the year	2	1 215	25 523	20 284	38 793	28 435	28 435	2 743	6 783	5 117

Choose name from list - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Revenue											
Exchange Revenue											
Service charges - Electricity	2	14 764	18 131	22 133	25 112	25 330	25 330	17 919	28 369	31 064	34 015
Service charges - Water	2	2 882	3 936	4 444	4 648	4 696	4 696	4 119	4 883	5 176	5 487
Service charges - Waste Water Management	2	2 225	2 844	3 677	3 871	3 713	3 713	3 106	3 844	4 074	4 319
Service charges - Waste Management	2	2 528	2 767	3 779	4 071	3 757	3 757	3 192	3 895	4 129	4 376
Sale of Goods and Rendering of Services	2	120	295	341	2 213	341	341	263	358	374	392
Agency services	2	185	197	215	267	240	240	160	205	209	213
Interest	2	97	184	293	-	-	-	-	-	-	-
Interest earned from Receivables	2	581	594	896	889	1 158	1 158	691	1 036	1 077	1 120
Interest earned from Current and Non Current Assets	2	415	1 265	1 617	1 400	1 221	1 221	1 010	1 512	1 632	1 582
Dividends	2	-	-	-	-	-	-	-	-	-	-
Rent on Land	2	5	103	27	102	36	36	20	36	39	42
Rental from Fixed Assets	2	1 732	1 644	1 645	2 079	1 983	1 983	1 113	2 065	2 168	2 276
Licence and permits	2	194	256	227	297	277	277	150	266	292	307
Special rating levies	2	-	-	-	-	-	-	-	-	-	-
Construction Contract Revenue	2	-	-	-	-	-	-	-	-	-	-
Development Charges	2	-	-	-	-	5	5	3	-	-	-
Operational Revenue	2	20	20	22	27	28	28	15	15	16	16
Non-Exchange Revenue											
Property rates	2	-	5 025	5 657	5 998	6 244	6 244	6 199	6 715	7 117	7 544
Surcharges and Taxes	2	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	2	27 978	6 336	(28 257)	34 437	28 107	28 107	77	28 300	30 008	30 908
Licences or permits	2	-	-	-	-	-	-	-	-	-	-
Transfer and subsidies - Operational	2	29 825	32 065	26 231	28 284	38 747	38 747	20 415	45 235	35 613	52 826
Interest	2	(11 835)	(12 841)	(487)	520	540	540	315	540	-	-
Fuel Levy	2	-	-	-	-	-	-	-	-	-	-
Operational Revenue	2	(10 737)	(11 873)	(14 712)	345	76	76	211	342	363	385
Gains on disposal of Fixed and Intangible Assets	2	(4 831)	(249)	2 180	-	230	230	230	-	-	-
Other Gains	2	-	862	-	-	-	-	-	-	-	-
Discontinued Operations											
Total Revenue (excluding capital transfers and contribution)		56 148	51 559	29 928	114 559	116 729	116 729	59 207	127 614	123 351	145 808
Expenditure											
Employee related costs	2	31 359	33 025	33 785	37 665	39 473	39 473	25 578	42 287	43 161	44 857
Remuneration of councillors	2	3 318	3 607	3 677	3 785	3 777	3 777	2 404	4 495	4 719	4 908
Bulk purchases - electricity	2	10 737	11 873	14 819	16 700	16 850	16 850	11 548	18 400	20 100	21 949
Inventory consumed	2,8	2 542	2 200	648	1 335	2 531	2 531	1 398	1 665	903	936
Debt impairment	2,3	(708)	32 925	-	29 652	24 247	24 247	-	26 037	27 679	28 811
Depreciation, amortisation and impairment	2	12 258	13 361	953	13 271	13 832	13 832	8 578	14 503	14 803	15 161
Interest, Dividends and Rent on Land	2	2 767	2 518	3 442	2 575	3 670	3 670	1 054	3 910	3 550	3 262
Contracted services	2	5 077	5 205	10 143	9 282	10 244	10 244	4 868	16 034	8 598	24 920
Transfers and subsidies	2	12	-	98	10	-	-	24	33	34	35
Irrecoverable debts written off	2	-	-	619	-	1 235	1 235	706	0	0	0
Operational costs	2	14 415	15 254	13 531	10 680	20 316	20 316	13 738	19 443	19 952	20 408
Disposal of Fixed and Intangible Assets	2	-	-	-	-	-	-	-	-	-	-
Other Losses	2	-	-	-	-	-	-	-	-	-	-
Total Expenditure		81 777	119 968	81 715	124 954	136 174	136 174	69 896	146 807	143 499	165 248
Surplus/(Deficit)		(25 629)	(68 409)	(51 787)	(10 395)	(19 445)	(19 445)	(10 688)	(19 193)	(20 148)	(19 440)
Transfers and subsidies - capital (monetary allocations)	6	23 887	41 510	28 023	49 188	47 880	47 880	6 809	21 935	26 930	24 557
Transfers and subsidies - capital (in-kind)	6	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		(1 743)	(26 899)	(23 764)	38 793	28 435	28 435	(3 879)	2 743	6 783	5 117
Income Tax		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after income tax		(1 743)	(26 899)	(23 764)	38 793	28 435	28 435	(3 879)	2 743	6 783	5 117
Share of Surplus/Deficit attributable to Joint Venture		-	-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Minorities		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality		(1 743)	(26 899)	(23 764)	38 793	28 435	28 435	(3 879)	2 743	6 783	5 117
Share of Surplus/Deficit attributable to Associate		-	-	-	-	-	-	-	-	-	-
Intercompany/Parent subsidiary transactions		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	1	(1 743)	(26 899)	(23 764)	38 793	28 435	28 435	(3 879)	2 743	6 783	5 117

Vote Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
R thousand	1										
Capital expenditure - Vote											
Multi-year expenditure to be appropriated	2										
Vote 16 - BUDGET AND TREASURY (33: CAPEX)		-	-	-	-	-	-	-	-	-	-
Vote 17 - COMMUNITY AND SOCIAL SERV (35: CAPEX)		-	-	-	-	-	-	-	-	-	-
Vote 18 - SPORTS AND RECREATION (36: CAPEX)		-	-	-	-	-	-	-	-	-	-
Vote 19 - PUBLIC SAFETY (38: CAPEX)		-	-	-	-	-	-	-	-	-	-
Vote 20 - ROAD TRANSPORT (39: CAPEX)		-	-	-	-	-	-	-	-	-	-
Vote 21 - WASTE WATER MANAGEMENT (41: CAPEX)		-	-	-	-	-	-	-	-	-	-
Vote 22 - WATER (42: CAPEX)		-	-	-	-	-	-	-	-	-	-
Vote 23 - ELECTRICITY (43: CAPEX)		-	-	-	-	-	-	-	-	-	-
Vote 9 - PUBLIC SAFETY (18: IE)		-	-	-	-	-	-	-	-	-	-
Vote 10 - ROAD TRANSPORT (19: IE)		-	-	-	-	-	-	-	-	-	-
Vote 11 - WASTE MANAGEMENT (20: IE)		-	-	-	-	-	-	-	-	-	-
Vote 12 - WASTE WATER MANAGEMENT (21: IE)		-	-	-	-	-	-	-	-	-	-
Vote 13 - WATER (22: IE)		-	-	-	-	-	-	-	-	-	-
Vote 14 - ELECTRICITY (23: IE)		-	-	-	-	-	-	-	-	-	-
Vote 15 - (38: IE)		-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	7	-	-	-	-	-	-	-	-	-	-
Single-year expenditure to be appropriated	2										
Vote 16 - BUDGET AND TREASURY (33: CAPEX)		-	-	-	139	229	229	88	210	-	-
Vote 17 - COMMUNITY AND SOCIAL SERV (35: CAPEX)		-	-	-	23	893	893	-	55	-	-
Vote 18 - SPORTS AND RECREATION (36: CAPEX)		-	-	5 192	8 696	8 696	8 696	923	30	-	-
Vote 19 - PUBLIC SAFETY (38: CAPEX)		-	-	(29)	103	103	103	-	105	-	-
Vote 20 - ROAD TRANSPORT (39: CAPEX)		-	-	752	3 152	3 152	3 152	3 056	3 882	6 026	6 090
Vote 21 - WASTE WATER MANAGEMENT (41: CAPEX)		-	-	12 559	17 320	17 320	17 320	789	-	17 391	-
Vote 22 - WATER (42: CAPEX)		-	-	1 232	13 828	11 821	11 821	3 365	15 192	-	15 264
Vote 23 - ELECTRICITY (43: CAPEX)		-	-	-	-	-	-	-	-	-	-
Vote 9 - PUBLIC SAFETY (18: IE)		-	-	-	-	-	-	-	-	-	-
Vote 10 - ROAD TRANSPORT (19: IE)		-	-	-	-	-	-	-	-	-	-
Vote 11 - WASTE MANAGEMENT (20: IE)		-	-	-	-	-	-	-	-	-	-
Vote 12 - WASTE WATER MANAGEMENT (21: IE)		-	-	-	-	-	-	-	-	-	-
Vote 13 - WATER (22: IE)		-	-	-	-	-	-	-	-	-	-
Vote 14 - ELECTRICITY (23: IE)		-	-	-	-	-	-	-	-	-	-
Vote 15 - (38: IE)		-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total		-	-	19 706	43 260	42 213	42 213	8 221	19 474	23 418	21 354
Total Capital Expenditure - Vote		-	-	19 706	43 260	42 213	42 213	8 221	19 474	23 418	21 354
Capital Expenditure - Functional											
Governance and administration		-	-	-	162	252	252	88	265	-	-
Executive and council		-	-	-	-	-	-	-	-	-	-
Finance and administration		-	-	-	162	252	252	88	265	-	-
Community and public safety		-	-	5 162	8 799	9 668	9 668	923	135	-	-
Community and social services		-	-	-	-	870	870	-	-	-	-
Sport and recreation		-	-	5 192	8 696	8 696	8 696	923	30	-	-
Public safety		-	-	(29)	103	103	103	-	105	-	-
Housing		-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-
Economic and environmental services		-	-	752	-	-	-	-	1 745	6 026	6 090
Planning and development		-	-	-	-	-	-	-	-	-	-
Road transport		-	-	752	-	-	-	-	1 745	6 026	6 090
Environmental protection		-	-	-	-	-	-	-	-	-	-
Trading services		-	-	13 792	34 300	32 293	32 293	7 210	17 329	17 391	15 264
Energy sources		-	-	-	-	-	-	-	-	-	-
Water management		-	-	1 232	11 177	9 171	9 171	740	13 249	-	15 264
Waste water management		-	-	12 559	20 472	20 472	20 472	3 845	2 137	17 391	-
Waste management		-	-	-	2 651	2 651	2 651	2 625	1 943	-	-
Other		-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure - Functional	3	-	-	19 706	43 260	42 213	42 213	8 221	19 474	23 418	21 354
Funded by:											
National Government		-	-	18 558	31 795	31 795	31 795	7 393	18 205	23 418	21 354
Provincial Government		-	-	1 148	10 977	9 840	9 840	740	870	-	-
District Municipality		-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm		-	-	-	-	-	-	-	-	-	-
Transfers recognised - capital	4	-	-	19 706	42 772	41 635	41 635	8 133	19 074	23 418	21 354
Borrowing	6	-	-	-	-	-	-	-	-	-	-
Internally generated funds		-	-	-	488	578	578	88	400	-	-
Total Capital Funding	7	-	-	19 706	43 260	42 213	42 213	8 221	19 474	23 418	21 354

Table A5 – Capital Expenditure Budget by Vote

13.10 Borrowing

The municipality does not have any loans.

Choose name from list - Supporting Table SA17 Borrowing

Borrowing - Categorised by type R thousand	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29	
Borrowings										
Annuity and Bullet Loans										
Banks										
Development Bank of South Africa										
Foreign Government and International Organisations										
General Public										
Infrastructure Finance Corporation										
Insurance Companies and Private Pension Funds										
Municipal Pension Funds										
Other Public Pension Funds										
Private Enterprises										
Public Corporations										
Public Investments Commissioners										
Total Annuity and Bullet Loans	-	-	-	-	-	-	-	-	-	
Bankers Acceptance Certificate										
Banks										
Development Bank of South Africa										
Foreign Government and International Organisations										
General Public										
Infrastructure Finance Corporation										
Insurance Companies and Private Pension Funds										
Municipal Pension Funds										
Other Public Pension Funds										
Private Enterprises										
Public Corporations										
Public Investments Commissioners										
Total Bankers Acceptance Certificate	-	-	-	-	-	-	-	-	-	
Concessionary Loan										
Derivative Financial Liability										
Banks										
Development Bank of South Africa										
Foreign Government and International Organisations										
General Public										
Infrastructure Finance Corporation										
Insurance Companies and Private Pension Funds										
Municipal Pension Funds										
Other Public Pension Funds										
Private Enterprises										
Public Corporations										
Public Investments Commissioners										
Total Derivative Financial Liability	-	-	-	-	-	-	-	-	-	
Finance Lease Liability										
Banks										
Development Bank of South Africa										
Foreign Government and International Organisations										
General Public										
Infrastructure Finance Corporation										
Insurance Companies and Private Pension Funds										
Municipal Pension Funds										
Other Public Pension Funds										
Private Enterprises										
Public Corporations										
Public Investments Commissioners										
Total Finance Lease Liability	-	-	-	-	-	-	-	-	-	

13.11 Transfer and Grants

The municipality is dependent on transfers and grants.

Choose name from list - Supporting Table SA18 Transfers and grant receipts

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
RECEIPTS:	1, 2									
Operating Transfers and Grants										
National Government:		23 567	28 923	26 040	26 932	33 532	33 532	34 004	33 253	34 498
Equitable Share		20 139	21 520	22 685	23 296	23 296	23 296	23 664	24 188	25 329
Expanded Public Works Programme Integrated Grant		1 074	1 173	1 209	1 385	1 385	1 385	1 387	-	-
Local Government Financial Management Grant		2 010	2 046	1 800	1 900	1 900	1 900	2 000	2 100	2 200
Municipal Infrastructure Grant		344	436	346	351	351	351	353	365	369
National Treasury		-	3 748	-	-	6 600	6 600	6 600	6 600	6 600
Other transfers/grants [insert description]										
Provincial Government:		1 734	1 881	145	1 282	5 095	5 095	11 211	2 360	18 328
(S)GRANT - COMMUNITY WORK (LOCAL GOV)		-	-	-	76	276	276	78	78	78
(S)GRANT - DEPT CULTURE & SPORT		-	-	-	-	1 738	1 738	1 857	1 876	1 894
(S)GRANT - DLG		-	-	-	-	460	460	-	-	-
(S)GRANT - FIRE SERVICE CAPACITY BUILDING		-	-	-	-	332	332	700	-	-
(S)GRANT - HUMAN SETTLEMENTS		-	-	-	-	-	-	5 327	-	16 000
(S)GRANT - ICT		-	-	-	-	100	100	-	-	-
(S)GRANT - MAIN ROADS		-	-	-	50	50	50	50	56	56
(S)GRANT - MFRS METER		-	-	-	-	783	783	-	-	-
(S)GRANT - MUNICIPAL INTERVENTIONS		-	-	-	540	540	540	2 717	-	-
(S)GRANT - THUSONG SUBMISSION		-	-	-	-	-	-	200	150	150
(S)GRANT - TITLE DEEDS RESTORATION		-	-	-	116	116	116	282	200	150
(S)GRANT - WC FIN MAN CAPABILITY		-	-	-	-	200	200	-	-	-
(S)R:NER - T S - O - MA - PGWC-Infrastructure Elec Masterplan		-	-	-	500	500	500	-	-	-
IR: GRANT - COMMUNITY WORK (LOCAL GOV)		95	76	76	-	-	-	-	-	-
IR: GRANT - DEPT CULTURE SPORT		1 595	1 619	-	-	-	-	-	-	-
IR: GRANT - MAIN ROADS		43	50	69	-	-	-	-	-	-
IR: GRANT - WC Fin Man Capability		-	-	-	-	-	-	-	-	-
IR: GRANT - WC MANGMNT SUPPORT GRANT		-	-	-	-	-	-	-	-	-
IR: GRANT WC Mun Intervention		-	-	-	-	-	-	-	-	-
IR: NER - T S - O - MA - PG - WC - Other - Grant -		-	-	-	-	-	-	-	-	-
IR: WC - Housing - Human Settlements Grant		-	136	-	-	-	-	-	-	-
R:NER - T S - O - MA - PG - WC - CB Other - Emerge		-	-	-	-	-	-	-	-	-
Other transfers/grants [insert description]										
District Municipality:		-	-	-	-	50	50	(50)	-	-
(S)MATERIAL & STORES - GENERAL		-	-	-	-	50	50	(50)	-	-
Other grant providers:		4 524	1 261	46	70	70	70	70	-	-
Public Sector SETA		53	51	46	70	70	70	70	-	-
Unspecified		4 471	1 210	-	-	-	-	-	-	-
Total Operating Transfers and Grants	5	29 825	32 065	26 231	28 284	38 747	38 747	45 235	35 613	52 826
Capital Transfers and Grants										
National Government:		23 887	39 614	22 614	36 564	36 564	36 564	20 935	26 930	24 557
Integrated National Electrification Programme Grant		-	-	-	-	-	-	-	-	-
Municipal Infrastructure Grant		6 527	13 782	6 570	16 673	16 673	16 673	6 699	6 930	7 003
Water Services Infrastructure Grant		17 360	25 832	16 044	19 891	19 891	19 891	14 236	20 000	17 554

Other capital transfers/grants [insert desc]									
Provincial Government:	-	1 896	5 409	12 624	11 316	11 316	1 000	-	-
(S)GRANT - DEPT CULTURE & SPORT CAPITAL	-	-	-	-	-	-	-	-	-
(S)GRANT - HUMAN SETTLEMENTS	-	-	-	8 124	-	-	-	-	-
(S)GRANT - LIBRARY	-	-	-	-	1 000	1 000	-	-	-
(S)GRANT - MUNICIPAL INTERVENTIONS	-	-	-	-	-	-	-	-	-
(S)GRANT - WC - Water Resilience Grant	-	-	-	-	-	-	-	-	-
(S)GRANT - WC-WATER RESILIENCE GRANT (WCWRG)	-	-	1 348	4 500	10 316	10 316	1 000	-	-
IR: GRANT - MUNICIPAL INTERVENTIONS	-	86	-	-	-	-	-	-	-
IR: WC - Housing - Human Settlements Grant	-	-	4 061	-	-	-	-	-	-
IR: WC UNFORESEEN RESERVE FUND	-	1 810	-	-	-	-	-	-	-

Total Capital Transfers and Grants	5	23 887	41 510	28 023	49 188	47 880	47 880	21 935	26 930	24 557
TOTAL RECEIPTS OF TRANSFERS & GRANTS		53 711	73 574	54 254	77 472	86 627	86 627	67 170	62 543	77 383

13.12 Municipal Accounts

The municipal bills are according to differentiated households.

Choose name from list - Supporting Table SA14 Household bills

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework			
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27 % incr.	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Rand/cent											
Monthly Account for Household - 'Middle Income Range'	1										
Rates and services charges:											
Property rates											
Electricity: Basic levy											
Electricity: Consumption											
Water: Basic levy											
Water: Consumption											
Sanitation											
Refuse removal											
Other											
sub-total		-	-	-	-	-	-	-	-	-	-
VAT on Services											
Total large household bill:		-	-	-	-	-	-	-	-	-	-
% increase/-decrease		-	-	-	-	-	-	-	-	-	-
Monthly Account for Household - 'Affordable Range'	2										
Rates and services charges:											
Property rates											
Electricity: Basic levy											
Electricity: Consumption											
Water: Basic levy											
Water: Consumption											
Sanitation											
Refuse removal											
Other											
sub-total		-	-	-	-	-	-	-	-	-	-
VAT on Services											
Total small household bill:		-	-	-	-	-	-	-	-	-	-
% increase/-decrease		-	-	-	-	-	-	-	-	-	-
Monthly Account for Household - 'Indigent'	3										
Household receiving free basic services											
Rates and services charges:											
Property rates											
Electricity: Basic levy											
Electricity: Consumption											
Water: Basic levy											
Water: Consumption											
Sanitation											
Refuse removal											
Other											
sub-total		-	-	-	-	-	-	-	-	-	-
VAT on Services											
Total small household bill:		-	-	-	-	-	-	-	-	-	-
% increase/-decrease		-	-	-	-	-	-	-	-	-	-

References

WC051 Laingsburg - Supporting Table SA14 Household bills

14. PERFORMANCE MANAGEMENT

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

14.2 Performance Management System

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

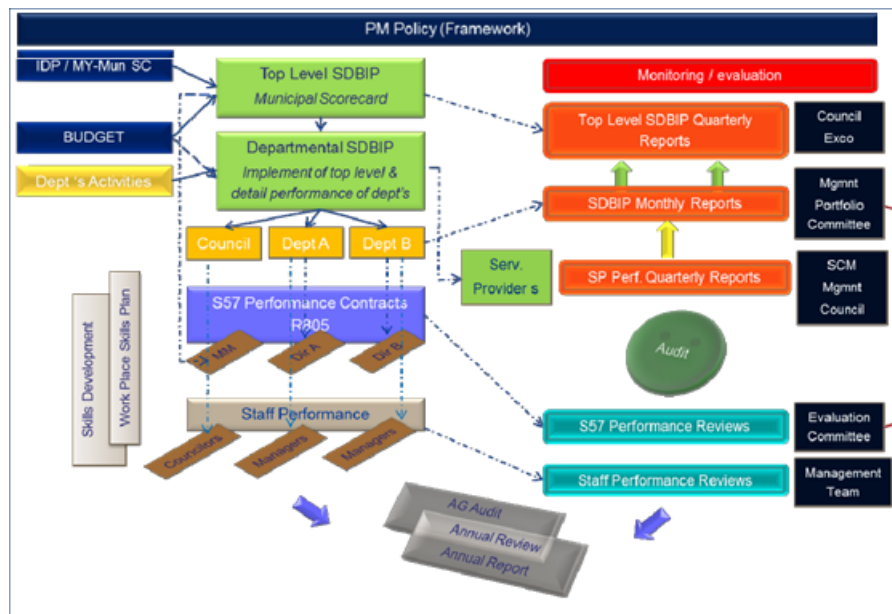


Figure 11.1: Performance Management system

14.3 Organizational Level

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

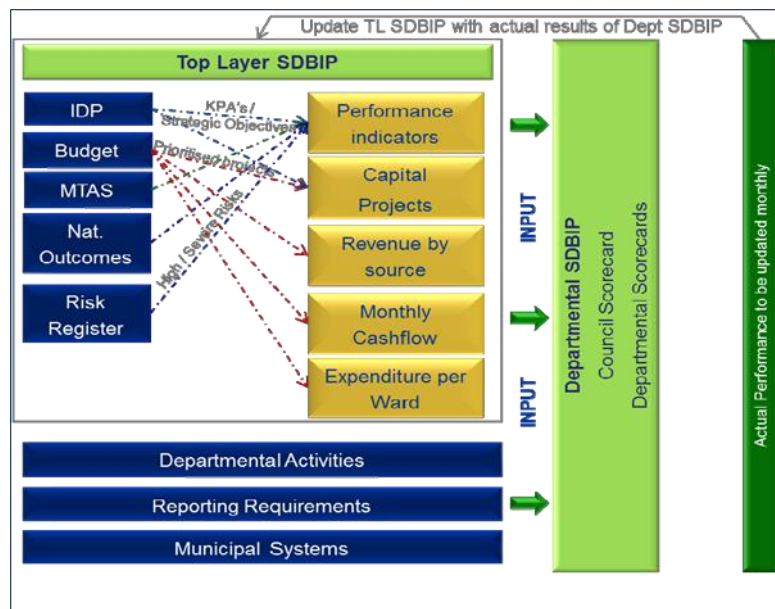


Figure 11.2: Organizational Performance

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

14.4 Individual Level

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

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

14.5 Key Performance Indicators (KPIs)

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

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

14.6 Performance Reporting

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

14.7 Quarterly Reports

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

14.8 Mid-Year Assessment

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

14.9 Performance Report

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

14.10 The IDP and the Budget

The draft Review IDP and the budget for 2022/27 Implementation 2026/2027 Year 4 Review will be tabled to Council on 26 March 2026. The IDP process and the performance management process are integrated. The IDP fulfills the planning stage of performance management. Performance management in turn, fulfills the implementation management, monitoring and evaluation of the IDP.

14.11 The Service Delivery Budget Implementation Plan

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

14.12 The municipal scorecard (Top Layer SDBIP)

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

14.13 Actual Performance

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

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

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

SDBIP Measurement Categories

Table 11.1: KPI Measurements

The municipality show an improvement in Performance Monitoring for the last two years. Down scaling performance from the top level started in 2025 /26 financial year and the municipality want to improve on it to achieve performance and organizational excellence. The municipality are recorded in the 1PSS system to be still the compliance phase but must start moving into the excellence phase. The Key Performance Indicators might change after final Budget Approval in May 2026 for year 5. The current indicators also include adjustments made to the Top layer SDBIP

14.14 Key Performance indicators

Pre-determined Objectives	Municipal KPA	KPI	Clyde to Date				
			Year 1	Year 2	Year 3	Year 4	Year 5
Developing a safe, clean, healthy and sustainable environment for communities	Environmental & Spatial Development	Implement IDP-approved greening and cleaning initiatives by 30 June	0	0	0	0	0
To create an institution with skilled employees to provide a professional service to its clientele guided by municipal values	Institutional Transformation	Develop a Risk Based Audit Plan and submit to the audit committee for consideration by 30 June	1	1	1	1	1
To create an institution with skilled employees to provide a professional service to its clientele guided by municipal values	Institutional Transformation	People employed from employment equity target groups in the three highest levels of management in compliance with a municipality's approved employment equity plan	0	0	0	0	0
To create an institution with skilled employees to provide a professional service to its clientele guided by municipal values	Institutional Transformation	The Top Layer SDBIP is approved by the Mayor within 28 days after the Main Budget has been approved	1	1	1	1	1
To create an institution with skilled employees to provide a professional service to its clientele guided by municipal values	Institutional Transformation	Annual Review of IDP and approved by Council before the end of May	1	1	1	1	1
To create an institution with skilled employees to provide a professional service to its clientele guided by municipal values	Institutional Transformation	Submit final Annual Report and oversight report of council before legislative deadline	1	1	1	1	1
Effective Maintenance and manage of municipal assets and natural resources	Basic Service Delivery	Limit the % electricity unaccounted for to less than 10% by 30 June [(Number of Electricity Units Purchased - Number of Electricity Units Sold) / Number of Electricity Units Purchased] × 100]	6.9%	0%	0%	10%	10%
Effective Maintenance and manage of municipal assets and natural resources	Basic Service Delivery	Percentage of the total approved repair and maintenance budget spent by 30 June [(Actual amount spent on repair and maintenance	80%	80%	80%	80%	80%

		of assets/ Total amount budgeted for asset repair and maintenance) x100]					
Create an environment conducive for economic development	Local Economic Development	Create job opportunities through EPWP projects by 30 June	50	50	50	66	66
Effective Maintenance and manage of municipal assets and natural resources	Basic Service Delivery	Obtain compliance of effluent permit values in terms of SANS 242 -Water criteria by 30 June	95%	95%	95%	95%	95%
Effective Maintenance and manage of municipal assets and natural resources	Basic Service Delivery	Limit the % water unaccounted for to less than 30% by 30 June [(Number of Kilolitres Water Purchased or Purified - Number of Kilolitres Water Sold) / (Number of Kilolitres Water Purchased or Purified) × 100	33.35%	0	0	30%	30%
Effective Maintenance and manage of municipal assets and natural resources	Basic Service Delivery	Obtain compliance of water quality in terms of SANS 241 - Water Quality criteria by 30 June	95%	0%	0%	95%	95%
Provision of infrastructure to deliver improved services to all residents and business	Basic Service Delivery	Number of formal residential properties connected to the municipal electrical infrastructure network (Laingsburg credit and pre-paid electrical meters) (Excluding Eskom areas) as at 30 June	863	961	961	1000	1000
Provision of infrastructure to deliver improved services to all residents and business	Basic Service Delivery	Number of formal residential properties that receive piped water(credit and prepaid water metering) that is connected to the municipal water infrastructure network and billed for as at 30 June	1336	1238	1238	1336	1336
Improve the standards of living of all people in Laingsburg	Social Development	Provide 50kwh free basic electricity to registered indigent accountholders in terms of the equitable share requirements (excluding ESKOM area) as at 30 June	464	391	391	370	370
Improve the standards of living of all people in Laingsburg	Social Development	Provide free 6kl water to indigent households	537	527	527	480	480
Provision of infrastructure to deliver improved services to all residents and business	Basic Service Delivery	The percentage of the municipal capital budget actually spent on capital projects by 30 June (Actual amount spent on capital projects /Total amount budgeted for capital projects) X100 by 30 June	95%	95%	95%	95%	95%
To create an institution with skilled employees to provide a professional service to its clientele guided by municipal values	Institutional Transformation	Percentage of municipality's personnel budget actually spent on training by 30 June (Total Actual Training Expenditure/ Total personnel Budget) x100))	0.05%	1%	1%	1%	1%
To achieve financial viability in order to render affordable services to residents	Financial Viability	Financial viability measured in terms of the municipality's ability to meet its service debt obligations at 30 June {Debt to Revenue (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant}	40%	40%	40%	45%	45%
To achieve financial viability in order to render affordable services to residents	Financial Viability	Financial viability measured in % in terms of the total amount of outstanding service debtors in comparison with total revenue received for services at 30 June (Total outstanding service/	80%	80%	80%	60%	60%

		annual revenue received for services) x100}					
To achieve financial viability in order to render affordable services to residents	Financial Viability	Financial viability measured in terms of the available cash to cover fixed operating expenditure at 30 Jun (Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortization, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))	0.35	0.35	0.35	1	1
To create an institution with skilled employees to provide a professional service to its clientele guided by municipal values	Financial Viability	Limit vacancy rate to less than 5% of budgeted posts by 30 June [(Number of funded posts vacant / total number of funded posts) x100]	0%	5%	0%	5%	5%
To achieve financial viability in order to render affordable services to residents	Financial Viability	Capital conditional grant spending measured by the percentage (%) spent	90%	90%	90%	90%	90%
To achieve financial viability in order to render affordable services to residents	Financial Viability	The main budget is approved by Council by the legislative deadline	1	1	1	1	1
To achieve financial viability in order to render affordable services to residents	Financial Viability	The adjustment budget is approved by Council by the legislative deadline	1	1	1	1	1
Provision of infrastructure to deliver improved services to all residents and business	Basic Service Delivery	Number of formal residential properties for which refuse is removed once per week as at 30 June	1397	1397	1397	1398	1398
Improve the standards of living of all people in Laingsburg	Social and Community Development	Provide free basic refuse removal to registered indigent accountholders in terms of the equitable share requirements as at 30 June	547	536	536	480	480
Provision of infrastructure to deliver improved services to all residents and business	Basic Service Delivery	Number of formal residential properties connected to the municipal waste water sanitation/sewerage network for sewerage service, irrespective of the number of water closets (toilets) as at 30 June	1329	1329	1329	1329	1329
Improve the standards of living of all people in Laingsburg	Social and Community Development	Provide free basic sanitation to registered indigent accountholders in terms of the equitable share requirements as at 30 June	535	520	520	461	461

15. STRATEGIC ALIGNMENT

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

Choose name from list - Supporting Table SA4 Reconciliation of IDP strategic objectives and budget (revenue)

Strategic Objective	MTDP Service Outcome	IUDF	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework			
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29	
R thousand													
Developing a safe, clean, healthy and sustainable environment for communities	Function:Community and Social Services:Core	350		-	-	-	-	-	-	-	20	22	24
	Function:Cemeteries: Funeral Parlours and Crematoriums												
Developing a safe, clean, healthy and sustainable environment for communities	Function:Housing:Non-core	390		-	-	-	-	-	-	-	9	9	9
	Function:Housing												
Effective maintenance and management of municipal assets and natural resources	Function:Finance and Administration:Core	320		-	-	-	-	-	-	-	2 155	2 327	2 516
	Function:Property Services												
Improve the living environment of all people in Laingsburg	Function:Community and Social Services:Core	360		-	-	-	-	-	-	-	1 739	1 913	1 774
	Function:Libraries and Archives												
Improve the living environment of all people in Laingsburg	Function:Executive and Council:Core	310		-	-	-	-	-	-	-	2 733	2 843	2 956
	Function:Municipal Manager: Town Secretary and Chief Executive												
Long Term Financial Plan	Function:Finance and Administration:Core	210		-	-	-	-	-	-	-	61 709	33 189	49 527
	Function:Property Services												
Municipal Support	Function:Energy Sources:Core	200		-	-	-	-	-	-	-	3 048	2 240	4 146
	Function:Electricity												
Provision of infrastructure to deliver improved services to all residents and businesses	Function:Energy Sources:Core	290		-	-	-	-	-	-	-	29 565	33 521	35 488
	Function:Electricity												
Provision of infrastructure to deliver improved services to all residents and businesses	Function:Road Transport:Core	260		-	-	-	-	-	-	-	229	236	249
	Function:Roads												
Provision of infrastructure to deliver improved services to all residents and businesses	Function:Waste Management:Core	410		-	-	-	-	-	-	-	498	531	568
	Function:Solid Waste Removal												
Provision of infrastructure to deliver improved services to all residents and businesses	Function:Waste Water Management:Core	270		-	-	-	-	-	-	-	5 866	6 218	6 591
	Function:Sewerage												
Provision of infrastructure to deliver improved services to all residents and businesses	Function:Water Management:Core	280		-	-	-	-	-	-	-	12 039	7 991	8 471
	Function:Water Distribution												
To create an institution with skilled employees to provide a professional service to its clientele guided by municipal values	Function:Finance and Administration:Core	220		-	-	-	-	-	-	-	3 811	3 966	4 127
	Function:Administrative and Corporate Support												
Allocations to other priorities			2										
Total Revenue (excluding capital transfers and contributions)			1	-	-	-	-	-	-	-	123 421	95 005	116 446

Choose name from list - Supporting Table SA5 Reconciliation of IDP strategic objectives and budget (operating expenditure)

Strategic Objective	MTDP Service Outcome	IUDF	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Developing a safe, clean, healthy and sustainable environment for communities	Function:Community and Social Services:Core	350		-	-	-	-	-	-	46	47	47
Developing a safe, clean, healthy and sustainable environment for communities	Function:Cemeteries:Funeral											
Developing a safe, clean, healthy and sustainable environment for communities	Function:Housing:Non-core	390		-	-	-	-	-	-	13	14	14
Developing a safe, clean, healthy and sustainable environment for communities	Function:Housing											
Developing a safe, clean, healthy and sustainable environment for communities	Function:Planning and Development:Core	340		-	-	-	-	-	-	1 344	1 406	1 467
Developing a safe, clean, healthy and sustainable environment for communities	Function:Corporate Wide											
Developing a safe, clean, healthy and sustainable environment for communities	Function:Public Safety:Core	400		-	-	-	-	-	-	200	209	218
Developing a safe, clean, healthy and sustainable environment for communities	Function:Fire Fighting and Protection											
Developing a safe, clean, healthy and sustainable environment for communities	Function:Sport and Recreation:Core	380		-	-	-	-	-	-	154	161	168
Developing a safe, clean, healthy and sustainable environment for communities	Function:Sports Grounds and											
Effective maintenance and management of municipal assets and natural resources	Function:Finance and Administration:Core	320		-	-	-	-	-	-	387	407	428
Effective maintenance and management of municipal assets and natural resources	Function:Property Services											
Improve the living environment of all people in Laingsburg	Function:Community and Social Services:Core	360		-	-	-	-	-	-	1 338	1 377	1 436
Improve the living environment of all people in Laingsburg	Function:Libraries and											
Improve the living environment of all people in Laingsburg	Function:Executive and Council:Core Function:Mayor and Council	300		-	-	-	-	-	-	5 664	5 937	6 196
Improve the living environment of all people in Laingsburg	Function:Executive and Council:Core											
Improve the living environment of all people in Laingsburg	Function:Executive and Council:Core	310		-	-	-	-	-	-	3 135	3 232	3 341
Improve the living environment of all people in Laingsburg	Function:Municipal Manager:											
Long Term Financial Plan	Function:Finance and Administration:Core	210		-	-	-	-	-	-	11 542	13 344	12 492
Long Term Financial Plan	Function:Property Services											
Municipal Support	Function:Energy Sources:Core	200		-	-	-	-	-	-	1 575	1 650	1 700
Municipal Support	Function:Electricity											
Municipal Support	Function:Other:Core	230		-	-	-	-	-	-	2 002	1 083	1 108
Municipal Support	Function:Air Transport											
Municipal Support	Function:Public Safety:Core	240		-	-	-	-	-	-	34 530	36 221	37 983
Municipal Support	Function:Police Forces Traffic and Street Parking Control											
Promote local economic development	Function:Other:Core	370		-	-	-	-	-	-	24	25	26
Promote local economic development	Function:Air Transport											
Promote local economic development	Function:Other:Core	330		-	-	-	-	-	-	319	339	352
Promote local economic development	Function:Tourism											
Provision of infrastructure to deliver improved services to all residents and businesses	Function:Energy Sources:Core	290		-	-	-	-	-	-	22 542	23 033	24 187
Provision of infrastructure to deliver improved services to all residents and businesses	Function:Electricity											
Provision of infrastructure to deliver improved services to all residents and businesses	Function:Road Transport:Core	260		-	-	-	-	-	-	18 856	19 208	19 532
Provision of infrastructure to deliver improved services to all residents and businesses	Function:Roads											
Provision of infrastructure to deliver improved services to all residents and businesses	Function:Waste Management:Core	410		-	-	-	-	-	-	7 617	7 813	8 090
Provision of infrastructure to deliver improved services to all residents and businesses	Function:Solid Waste											
Provision of infrastructure to deliver improved services to all residents and b	Function:Waste Water	270		-	-	-	-	-	-	5 280	5 447	5 638
Provision of infrastructure to deliver improved services to all residents and b	Function:Water Managemen	280		-	-	-	-	-	-	7 860	8 008	8 317
To create an institution with skilled employees to provide a professional service to its	Function:Finance and Admi	220		-	-	-	-	-	-	7 820	7 840	8 185

Choose name from list - Supporting Table SA6 Reconciliation of IDP strategic objectives and budget (capital expenditure)

Strategic Objective	MTDP Service Outcome	IUDF	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Long Term Financial Plan	Function: Finance and Administration: Core Function: Property Services	210		-	-	-	-	-	-	12 578	17 421	60
Municipal Support	Function: Energy Sources: Core Function: Electricity	200		-	-	-	-	-	-	2 651	1 939	2 998
Municipal Support	Function: Other: Core Function: Air Transport	230		-	-	-	-	-	-	8 696	-	-
Municipal Support	Function: Public Safety: Core Function: Police Forces Traffic and Street Parking Control	240		-	-	-	-	-	-	103	23	23
Municipal Support	Function: Waste Water Management: Core Function: Sewerage	250		-	-	-	-	-	-	3 152	2 034	-
Provision of infrastructure to deliver improved services to all residents and businesses	Function: Energy Sources: Core Function: Electricity	290		-	-	-	-	-	-	-	2 609	2 727
Provision of infrastructure to deliver improved services to all residents and businesses	Function: Road Transport: Core Function: Roads	260		-	-	-	-	-	-	-	1 986	3 049
Provision of infrastructure to deliver improved services to all residents and businesses	Function: Waste Water Management: Core Function: Sewerage	270		-	-	-	-	-	-	17 320	-	14 609
Provision of infrastructure to deliver improved services to all residents and businesses	Function: Water Management: Core Function: Water Distribution	280		-	-	-	-	-	-	25 413	20 000	31 467
Allocations to other priorities			3									
Total Capital Expenditure			1	-	-	-	-	-	-	69 912	46 011	54 933

16. DISASTER MANAGEMENT

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

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

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

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

- Local Government Demarcation Act 27 of 1998
- Municipal Structures Act of 1998
- Municipal Systems Act 32 of 2000
- Municipal Finance Management Act 56 of 2003
- Municipal Property Rates Act 6 of 2004
- Disaster Management Act 57 of 2002
- Intergovernmental Relations Framework Act 13 of 2005. At the end of the day the Integrated Development Plan must give a long-term vision to each municipality which can be achieved with a proper risk assessment in the area of responsibility.

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

The Formula that we use is:

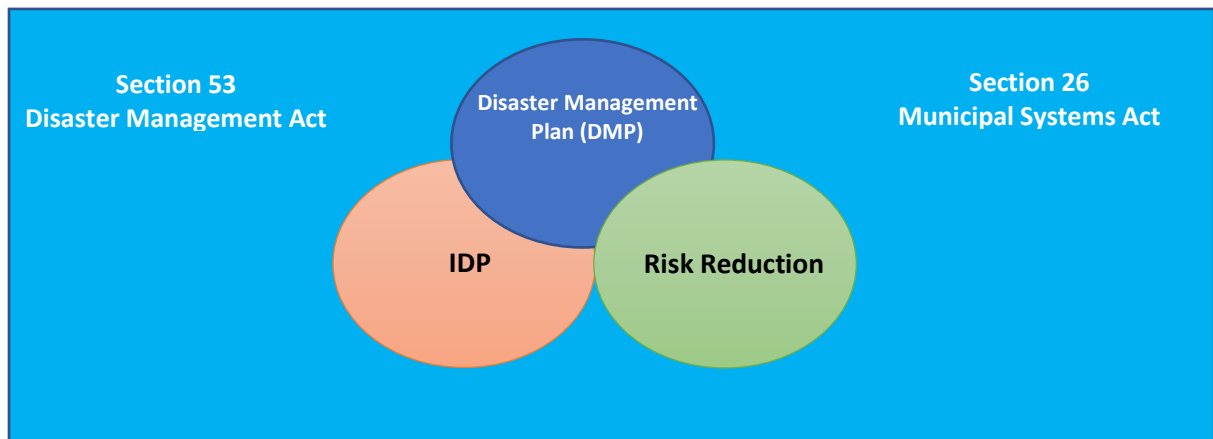
The following diagram will give a better understanding of this process:

Diagram: 14.1 DMS Process

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

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

or
(Disaster Risk = Hazard x Vulnerability ÷ Capacity)



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

Table: 14.1 Municipal Risks

17. INSTITUTIONAL CAPACITY

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

KPA 1: Institutional Capacity

Disaster Management Advisory Forum: was establish in August 2016 and meet on a quarterly basis. The Forum will give guidance according to the Risks identified. The Municipal Disaster Management Plan was reviewed in April 2024 and should be reviewed in 2025.

KPA 2: Risk Assessment

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

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

KPA 3: Risk Reduction



Diagram: 14.2: Joint Organizing Committee

The new approach to Disaster Management, a great deal of time and effort went into pre- disaster risk reduction, therefore this section list and discuss all corporate and departmental risk reduction projects related to the priority risks identified. The following was put in place.

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

KPA 2: Risk Assessment

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

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

Enabler 1: Information Management and Communication

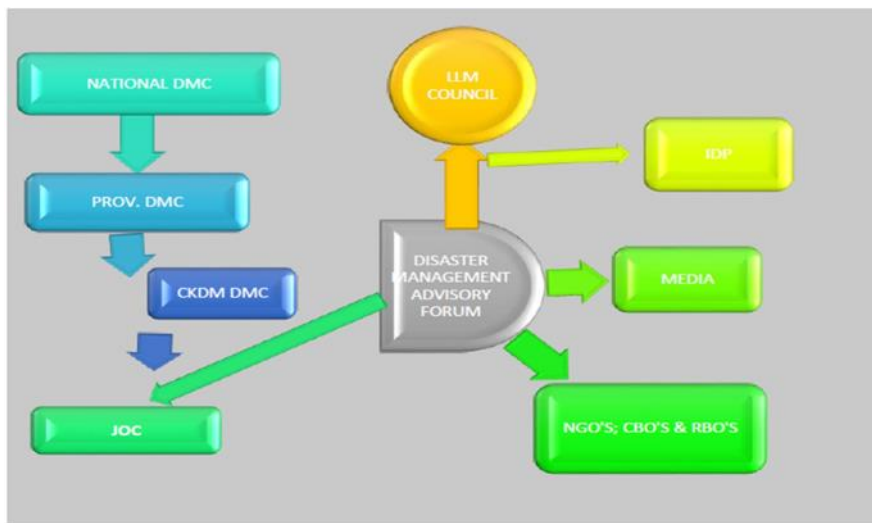
Information management is of cardinal importance throughout the whole IDP/ Risk reduction process. Integrated communication links is established with all three spheres of government with Disaster Management. For compliance purposes with Section 16 and 17 of the Disaster Management Act the **UNITI-System**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

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

Diagram: 14.2 Disaster Management Advisory Forum

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

Enabler 2: Training Education and Awareness



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

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

Enabler 3: Funding

Sustainable disaster risk mitigation projects are funded in this IDP

17.1 Disaster Management for the year 3 of 5 Year IDP

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

For the Municipal Area	Yes	No
For projects identified in the IDP	Yes	
Comments:		

Table: 13.1 Hazard, Risk and Vulnerability Assessment

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

For the Municipal Area	Yes	No
For projects identified in the IDP	Yes	
Comments:		

Table: 13.2 Disaster Risk Prevention and Mitigation

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

12.3. For Municipal area	Yes	No
12.3.1 For project identified in IDP	Yes	
Comments:		

Table: 13.3 Disaster Preparedness, Response and Recovery Plans

The Municipality has instituted the following disaster management requirements:

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

Table: 13.4 Disaster Management Requirements

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

GIS data for disaster management	Yes	No
Risk reduction planning	Yes	
Early warning system	Yes	
Preparedness, response and recovery planning (Generic Plan)	Yes	
Comments:		

Table: 13.5 Disaster Functional System

These systems are linked to:

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

Table: 13.6 Disaster system Links

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

Disaster Systems	Yes	No
Other Municipalities in District Municipal Area		In Process
Other Municipalities	Yes	
District Centre Municipal Disaster Management Centre	Yes	
Provincial Disaster Management Centre	Yes	
Comments:		

Table: 13.7 Disaster Plan Approval and Submission

18 References

MTREF Budget Municipal Sector Plans 5 Year IDP 2022/2027

Organization Structure IDP Process Plan

SEPLG 2025

CENSUS SA

MTREF Budget

IDP Process Plan

Organogram

IDP District Framework

Municipal Spatial Development Framework Review

Integrated Waste Management Plan 3rd Generation

19 Annexure

Draft Top Layer SDBIP 2026/2027