



DRAFT

AMENDED IDP

2023 - 2027

CLIENT SERVICE CHARTER

Our aim is to create a safe and healthy environment for delivering sustainable quality services

PROVIDING SERVICE EXCELLENCE

We commit ourselves to values of dedication and commitment, service excellence, respect for human dignity, integrity, efficiency, effectiveness and accountability, and therefore we will:

- **Be friendly, enthusiastic and helpful;**
- **Listen and promptly respond to comments, suggestions and complaints;**
- **Be attentive and sensitive to individual needs and requirements;**
- **Provide information and explanations so decisions can be easily understood;**
- **Serve you as equal, irrespective of race, gender, colour, language, creed or sexual orientation;**
- **Be honest and transparent**
- **Employ competent staff to provide the best possible service**

OUR COMMITMENT

As a progressive, developmental and service delivery focused municipality we are committed to:

- **Ensure that, in keeping with the Constitution, we deliver quality basic services to all our citizens;**
- **Adhere to the Batho Pele Principles;**
- **Promote the spirit of Ubuntu;**
- **Partner with other government institutions, the private and community-based organisations to ensure better service delivery.**
- **Consult with our citizens about service levels and the quality of services to be rendered.**

WE ASK YOU

We believe that quality services can only be achieved in partnership with our community.

You can therefore help us by:

- Treating our staff with courtesy
- Taking good care of our facilities, materials, properties and equipment
- Observing our rules and policies
- Giving us constructive feedback.

MONITOR & REVIEW

Your feedback both good and bad is essential to enable us to maintain our levels of service

We will regularly monitor our performance against the Charter.

FIND US HERE:

0860 88 1111
info@langeberg.gov.za
www.langeberg.gov.za



Ald SW van Eeden
Executive Mayor

Cllr JG Steenkamp
Deputy Mayor

Cllr P Hess
Speaker of Council

Cllr C Steyn

Cllr DAT Felix

Cllr JCJ Coetzee

Cllr RC Henn

CHAPTER 1



EXECUTIVE SUMMARY

IDP 2023 - 2027

MAYOR'S FOREWORD



This 2023/2024 IDP marks the start of Langeberg Municipality's development agenda for the next five years (2023-2024 to 2027-2028). As the Langeberg Municipality's principal strategic plan, it prioritises our area's most critical development needs and our organisation's most critical governance needs.

As such, the IDP has the following purpose:

- It enables Council to exercise oversight of the executive and administration.
- It provides the basis for scrutiny of operations
- It provides the basis for redesign of administrative operation
- It informs service delivery standards
- It informs operational efficiencies needed for effective service delivery to communities

Effective public participation is a set goal of this Council's development agenda. We constantly strive to create opportunities for our communities to fully participate in and have a voice and access into the affairs of this municipality. This IDP is testament of our commitment to harness participative challenges, and to improve inclusivity of all our communities in the running of this municipality. Broad participation across the municipal area was therefore captured and the issues and priorities raised by our communities, are reflected in this IDP.

The Langeberg Municipality's development agenda has its foundation in:

- our vision to create a safe and healthy environment for delivering sustainable quality services,
- our mission to create an efficient and cost-effective municipality for good governance, sustainable services, a safe and secure environment, sound financial management practices and a conducive environment for local economic development', and
- the following strategic objectives which direct and guide implementation thereof:

S01	Ensure efficient administration for good governance
S02	Provide infrastructure for sustainable and affordable basic services
S03	Promote a safe and secure environment
S04	Promote and facilitate investment and local economic development
S05	Provide sustainable financial management

Particularly challenging for the foreseeable future, is most definitely a strained economy, a strained environment and maintaining past levels of well-being in general. Still reeling from the adversity and effects of COVID 19, constant global environmental challenges, as well as a raging European war, currently run havoc on global economies which negatively impact people around the world. This country, municipality and our communities are certainly not spared. Load shedding and the supply of electricity for economic development and job creation is a real threat to our region. To be relevant and drive positive, local change, this IDP therefore, must align, consider, prioritise, and mitigate accordingly. It is my sincere belief that implementation of this IDP would improve the outlook on our future and that its goals are achievable within our means and with the contribution and collaboration of all our communities.

SW VAN EEDEN
EXECUTIVE MAYOR

MUNICIPAL MANAGER'S OVERVIEW



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. 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 Municipal Systems Act (Act 32 of 2000) provides that each new council must develop a 5-year Integrated Development Plan that links, integrates and coordinates plans and takes into account proposals for the development of the municipality.

Through various planning sessions we have developed five strategic objectives which lay the foundation of this integrated plan:

- Ensure efficient administration for good governance
- Provide infrastructure for sustainable and affordable basic services
- Promote a safe and secure environment
- Promote and facilitate investment and local economic development
- Provide sustainable financial management

Integrated Development Planning is owned by local leadership, municipal management, and community

The IDP drafting process allows for a condensed process of strategy development to craft and review the essential elements for a development strategy of the municipality.

The implementation of the IDP and tracking of progress is part of the monthly performance management by the management team of the municipality and the monthly reporting to council as linked to expenditure reporting.

The municipality considers how it will improve community ownership of the IDP through appropriate ward-based participation methods at sub-municipal level. This includes improving access to the participation process and information that impact on their development and being enabled to actively participate in municipal-wide or ward-based opportunities.

Relationship between the IDP, Budget, SDBIP, PMS and Risk Management

In terms of the Performance Management Guide for Municipalities, DPLG, 2001, the IDP process and performance management process must be seamlessly integrated. The IDP fulfils the planning stage of performance management. Performance management, on the other hand, is a management tool to facilitate the implementation of the IDP and as such forms an integral part of this IDP.

The budget attaches money to the IDP objectives which is monitored through the Service Delivery and Budget Implementation Plan (SDBIP). The budget makes the implementation of the IDP possible and the IDP provides the strategic direction for the budget.

The SDBIP provides the vital link between the executive mayor, council (executive) and the administration, and facilitates the process for holding management accountable for its performance. The SDBIP is a management, implementation and monitoring tool that assists the executive mayor, councillors, municipal manager, senior managers, and community.

In accordance with Section 62 of the Municipal Finance Management Act (MFMA), risk management is one of management's core responsibilities and forms an integral part of the internal processes of a municipality. It is a

systematic process to identify, evaluate and address risks on a continuous basis before such risks can impact negatively on the service delivery capacity of the Municipality. Risk management provides reasonable assurance that the institution will be successful in achieving its goals and objectives. A risk register is included in this IDP.

Five-year cycle and annual revisions

This IDP must be adopted by the council and remains in force for a period of five years. It is drafted and reviewed annually in consultation with the local community as well as interested organs of state and other role players.

It guides and informs all planning and development, and all planning, management, and development decisions. The IDP forms the framework and basis for the municipality's medium term expenditure framework, annual budgets, and performance management system.

It seeks to promote integration by balancing the economic, ecological, and social pillars of sustainability without compromising the institutional capacity required in the implementation, and coordinate actions across sectors and spheres of government.

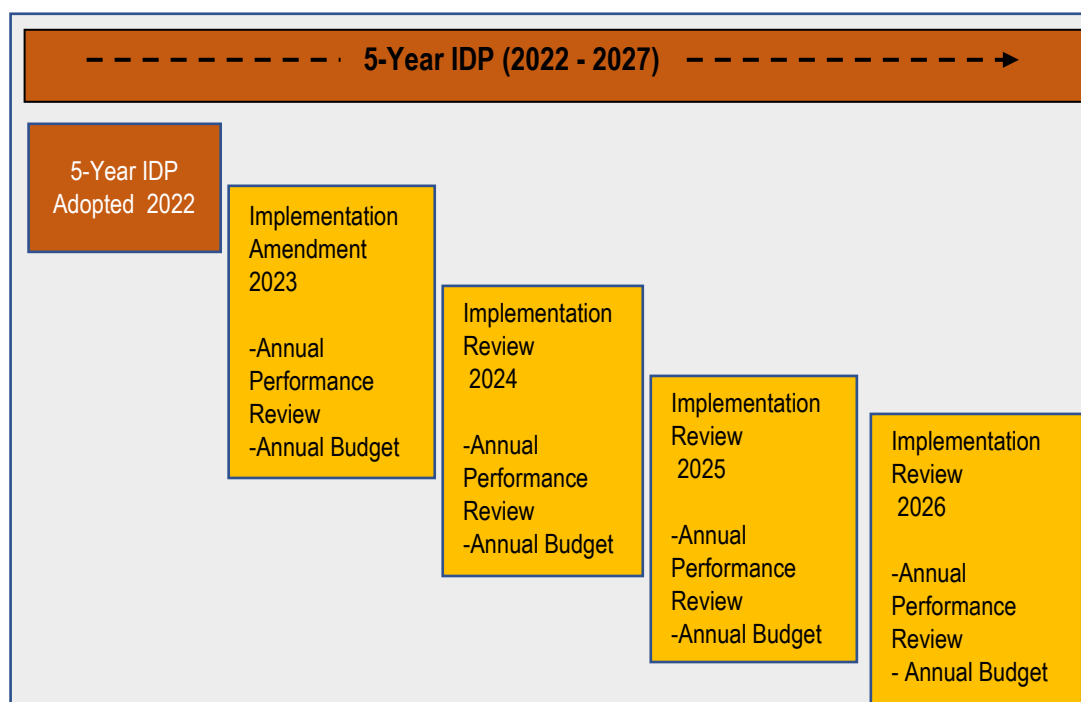
Methodology and process followed to develop the IDP

To understand the IDP process, the planning cycle, planning process, process plan, timelines, and community involvement in the IDP are explained below.

The Planning Cycle

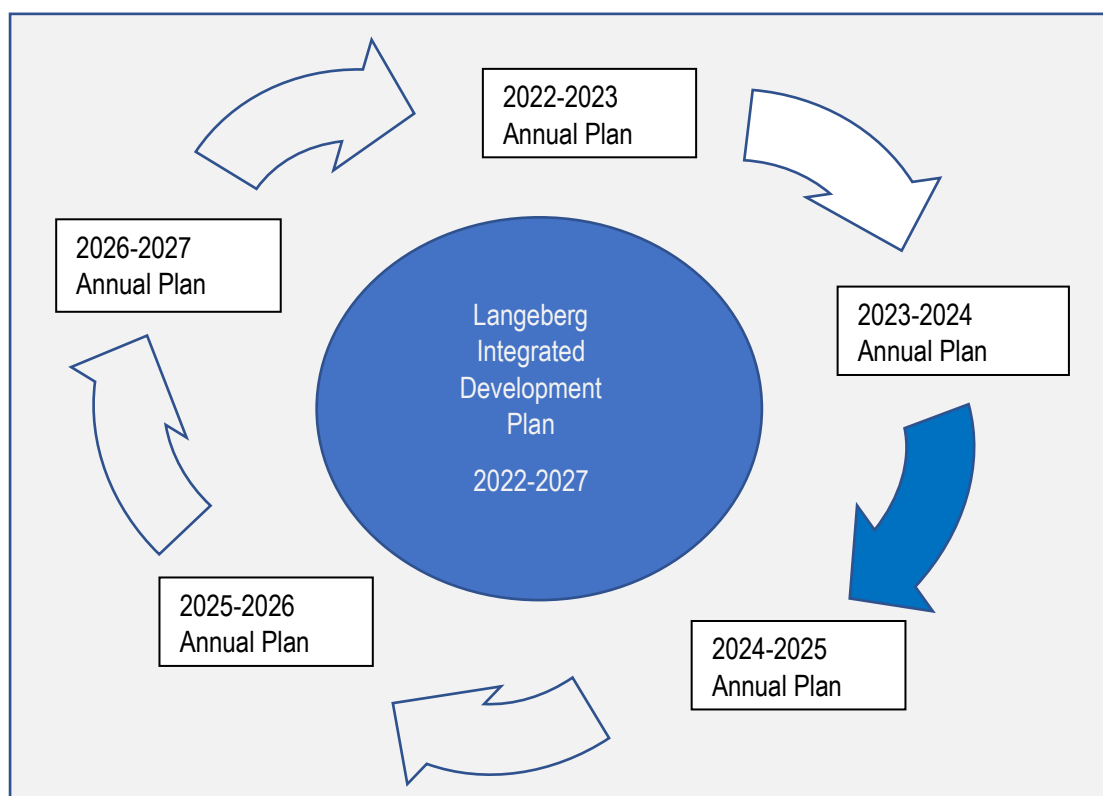
The diagram below illustrates the 5-year IDP and shows how the strategic direction for the consecutive annual plans is set. Each review updates the IDP with current information and provides the opportunity for further enhancement of its credibility as the all-inclusive strategic plan of the municipality.

Diagram 1: The 5-Year (2022-2027) Planning Cycle



This 2023 -2024 Integrated Development is the first amendment in the 5th generation IDP cycle which ends 2026-2027.

Diagram 2: Review Phases of the 2022-2027 Planning Cycle



The IDP will be reviewed annually to reflect the impact of successes and corrective measures taken to address challenges, changing internal and external circumstances, impacts on priority issues, outcomes, and outputs. The annual review will inform the municipality's financial and institutional planning and most importantly, the drafting of the annual budget.

The IDP Process Plan and Timeline

The process plan followed in the planning and drafting of this IDP, sets out the timeline for each step in the planning process, ensures that our planning process complies with legislation and that it aligns with the planning and budgeting cycles of other spheres of government. The approved process plan was made public on the municipal website.

Community Participation in the Planning Process

The Constitution of South Africa gives communities a right to be actively involved in the affairs of a municipality. A municipality must create and provide opportunities for this right to be exercised. Community Participation and stakeholder involvement in the IDP and Budget planning processes is formalised and coordinated in a structured manner. The dynamic nature of local, national, and global environments constantly presents the local sphere of government with new challenges and demands. Similarly, the needs and priorities of the communities of Langeberg Municipality also continuously change. The municipality commenced with a community participation process in September 2022. IDP inputs were sourced in each of the 12 wards and a survey was launched for all communities to participate in.

In my capacity as Municipal Manager I am committed to Council's vision and the strategic direction as set out in this 5th Generation IDP. To realise all our objectives, we need the collaboration, energy and resources of our residents, organised civil society and the private sector. Strategic partnerships with other spheres of government and non-

governmental role-players are central to our aim to create an open and equal opportunity society for all our communities to participate in.

The draft IDP will be submitted to Council on 28 March 2023 and finally for adoption by Council at the end of May 2023.

DP LUBBE
MUNICIPAL MANAGER

CHAPTER 2



MUNICIPAL ALIGNMENT

IDP 2023 - 2027

2.1. STRATEGIC DIRECTION OF COUNCIL

Strategic Direction of Council

VISION

To create a safe and healthy environment for delivering sustainable quality services

MISSION

An efficient and cost-effective municipality for good governance, sustainable services, safe and secure environment, sound financial management and a conducive environment for local economic development

STRATEGIC OBJECTIVES

1. Ensure efficient administration for good governance
2. Provide infrastructure for sustainable and affordable basic services
3. Promote a safe and secure environment
4. Promote and facilitate investment and local economic development
5. Provide sustainable financial management

2.2 STRATEGIC OBJECTIVES

Table 1

Strategic Objectives	PDO
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE	<ul style="list-style-type: none">• Elimination of Corruption• Adhere to Laws and Regulations• Law enforcement• Implement communication policy;• Internal communication on all human resource related matters and other relevant matters;• Develop standardised email signature for all municipal staff;• To improve customer care and current system to manage all public complaints;• Implement Local Government: Municipal Staff Regulation;• Improve public participation;• Establish Integrated Development Plan Committee;• Develop new Spatial Development Framework (SDF);• To ICT Governance Support within the municipality• To upgrade and maintain all municipal buildings• To establish partnership with role players in all relevant sectors to improve cooperation, integration and utilisation of resources• To align and review performance of the municipality in achieving the strategic objectives of the municipality• To facilitate and strengthen public participation towards deepen democracy• To create and maintain functional organisation that enables optimal performance by developing and retaining a skilled representative workforce

<p>SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES</p>	<ul style="list-style-type: none"> • Review infrastructure master plans; • Research alternative source of electricity to supply municipal waste water treatment plant and water treatment plant; • Identify land and apply for Energy Information Administration (EIA); • Review energy demand plan; • Replace aged infrastructure; • Improve alternative ways to provide water to public during emergencies; • Develop measures to prevent contaminating the environment, street and houses; • Upgrade waste water treatment works; • Implement title deeds restoration projects; • Organise municipal summit with all role players; • Identify available land for municipal residents who don't qualify for governments grants; • Implement housing rent to own programmes; • Implement measure and develop policy to prevent illegal structures; • Implement public awareness programmes to report land invasion; • Establish informal settlement committee; • Review roads asset maintenance plan; • Review Langeberg cemetery policy; • To identify alternative municipal land fill sites; • To provide and maintain a continues supply of basic electricity • To provide and maintain a waste management services • To provide and maintain municipal roads and sidewalk • To provide and maintain sewerage services in the municipal area • To provide and maintain the distribution of water in the municipal area • To provide and maintain stormwater systems • To purchase vehicles and replace redundant fleet for the municipal area • To provide and maintain fire fighting and disaster management services • To provide and maintain recreational, sporting, educational and community facilities • To provide and maintain environmental services and cemeteries • To manage and provide access to affordable and low cost housing opportunities
<p>SO3: PROMOTE A SAFE AND SECURE ENVIRONMENT</p>	<ul style="list-style-type: none"> • Establish neighbourhood watch, • Review law enforcement by law, • Establish municipal court to handle all related matters; • Adhere to Laws and Regulations • To promote safety and security within the municipal area • To improve environment and natural resources

	<ul style="list-style-type: none"> • To provide traffic and law enforcement services within the municipality
SO4: PROMOTE AND FACILITATE INVESTMENT AND LOCAL ECONOMIC DEVELOPMENT	<ul style="list-style-type: none"> • Review land policy and perform land audit; • Establish of business forum; • Provide support on Local Tourism Associations (LTA's); • Development database of all business within the municipal area; • To create EPWP job opportunities; • Assist SMME's to apply for start-up funding; • Review Local Economic Development strategy; • Sign agreement with SEDA for skills development training; • Support establishment of vegetable gardens; • Develop incentive policy; • Implement youth development programmes; • To promote economic development in the area • To support the growth and development of the tourism sector • To work with private sectors to promote economic growth and encourage business investment • To work with private sector partners to promote social development programmes within the municipal area
SO5: PROVIDE SUSTAINABLE FINANCIAL MANAGEMENT	<ul style="list-style-type: none"> • Improve budget process; • Review of indigent subsidy application process; • Research alternative ways to perform meter readings; • To provide free basic services to qualifying indigents in the municipal area • To broaden and improve the revenue base of the municipality

2.3. NATIONAL AND PROVINCIAL PRIORITIES ALIGNED WITH LANGEBERG STRATEGIC OBJECTIVES

Table 2: Alignment of Government Priorities and Municipal Objectives

Milenium Development Goals	National Development Plan	Medium-Term Strategic Framework	National Outcomes	Western Cape Government: Vision-Inspired Priorities	CWDM - Strategic Objectives	Langeberg Strategic Objective
To eradicate extreme poverty and hunger	An economy that will create more jobs	Economic transformation and job creation	Decent employment through inclusive economic growth.	Growth and Jobs	SO 1: Creating an environment and forging partnerships that ensure social and economic development of all communities, including the empowerment of the poor in the Cape Winelands District.	SO 4: Promote and facilitate investment and local economic development
	Improve and expand infrastructure	Economic transformation and job creation	An effective, competitive and responsive economic infrastructure network	Mobility & Spatial Transformation	SO 1: Creating an environment and forging partnerships that ensure social and economic development of all communities, including the empowerment of the poor in the Cape Winelands District. SO 2: Promoting sustainable	SO 2: Provide infrastructure for sustainable and affordable basic services
	Transition to a low-carbon economy		Vibrant, equitable and sustainable rural communities and food security	Growth and Jobs		

					infrastructure services and a transport system which fosters social and economic opportunities	
	Transform urban and rural spaces	Spatial integration, human settlements and local government				SO 4: Promote and facilitate investment and local economic development
Ensure environmental sustainability	Reverse the spatial effects of apartheid	Social cohesion and safe communities	Sustainable human settlements and improved quality of household life	Safe & Cohesive Communities	SO 1: Creating an environment and forging partnerships that ensure social and economic development of all communities, including the empowerment of the poor in the Cape Winelands District.	SO 2: Provide infrastructure for sustainable and affordable basic services
		Spatial integration, human settlements and local government	Protection and enhancement of environmental assets and natural resources	Mobility & Spatial Transformation	SO 2: Promoting sustainable infrastructure services and a transport system which fosters social and economic opportunities	SO 3: Promote a safe and secure environment

Achieve universal primary education	Improve education and training	Education, skills and health	Improve the quality of basic education	Empowering People	SO 1: Creating an environment and forging partnerships that ensure social and economic development of all communities, including the empowerment of the poor in the Cape Winelands District	SO 3: Promote a safe and secure environment
			A skilled and capable workforce to support inclusive growth			SO 4: Promote and facilitate investment and local economic development
Reduce child mortality Improve maternal health Combat HIV/Aids, malaria, and other diseases	Provide quality healthcare for all	Education, skills and health	Improve health and life expectancy	Empowering People Safe & Cohesive Communities	SO 1: Creating an environment and forging partnerships that ensure social and economic development of all communities, including the empowerment of the poor in the Cape Winelands District.	SO 3: Promote a safe and secure environment
	Build safer communities	A capable, ethical and developmental state	All people in South Africa must feel protected and safe			SO 1: Ensure efficient administration for good governance SO 5: Provide sustainable financial management
	Build a capacity state	A capable, ethical and developmental state	A development-orientated public service and inclusive citizenship	Innovation & Culture	SO 1: Creating an environment and forging partnerships that ensure social and economic development of all communities,	SO 1: Ensure efficient administration for good governance
	Fight corruption and enhance accountability	Consolidating the social wage through reliable and quality basic services	A responsive and accountable, effective			SO 5: Provide sustainable financial management

			and efficient local government system		including the empowerment of the poor in the Cape Winelands District.	
Promote gender equity and empower women Develop a global partnership for development	Transform society and unite the country	Social cohesion and safe communities A better Africa and	A better South Africa, a better Africa and a better world	Empowering People Safe & Cohesive Communities Innovation & Culture	SO 3 Providing effective and efficient financial and strategic support services to the Cape Winelands District Municipality.	SO 1: Ensure efficient administration for good governance SO 3: Promote a safe and secure environment SO 5: Provide sustainable financial management

LANGE BERG MUNICIPALITY INTEGRATED ANNUAL MANAGEMENT PLAN (IMAP) – 2022-2027 HIGH LEVEL SUMMARY

IMAP							
Strategic Objective	Predetermined Objective	Activity	Responsible Department	Target			
				2023/24	2024/25	2025/26	2026/27
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	Replace aged infrastructure	Replace oil insulated switchgear	Engineering Services	4 (0)	9	4	0
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	Replace aged infrastructure	Replace copper overhead lines to prevent theft	Engineering Services	2km (0)	2km	2km	2km
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	Replace aged infrastructure	Replace Muiskraalkop Transformer	Engineering Services	1	1	0	0
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	Replace aged infrastructure	Repair and replace network (aging infrastructure)	Engineering Services	100% of breakages	100% of breakages	100% of breakages	100% of breakages
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND	Replace aged infrastructure	Replace Miniature Substations(aging infrastructure)	Engineering Services	1	1	1	1

IMAP							
Strategic Objective	Predetermined Objective	Activity	Responsible Department	Target			
				2023/24	2024/25	2025/26	2026/27
AFFORDABLE BASIC SERVICES							
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain a continues supply of basic electricity	Install 2 nd Transformer at Noree Substation	Engineering Services		1		
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain a continues supply of basic electricity	Expand McGregor Substation with 2 nd Transformer, High and Medium voltage switchgear	Engineering Services		0.5	0.5	
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain a continues supply of basic electricity	Update Electrical SCADA system	Engineering Services		1		
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	Replace aged infrastructure	Audit and replace prepaid electrical meters to minimize losses	Engineering Services	500	500	500	500
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	Replace aged infrastructure	Automated meter reading	Engineering Services	300	300	300	300

IMAP							
Strategic Objective	Predetermined Objective	Activity	Responsible Department	Target			
				2023/24	2024/25	2025/26	2026/27
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain a continues supply of basic electricity	Strengthen electrical infrastructure: various projects	Engineering Services	1	1	1	1
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain a continues supply of basic electricity	Install solar infrastructure at municipal buildings	Engineering Services	1 (0)	1	1	1
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain a continues supply of basic electricity	Wheeling	Engineering Services	1 policy & tariff			
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	Replace aged infrastructure	Vehicle replacement	Engineering Services	1 (0)	1	1	1
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain a continues supply of basic electricity	Procure Alternative Energy	Engineering Services	0%	0%	5%	5%

IMAP							
Strategic Objective	Predetermined Objective	Activity	Responsible Department	Target			
				2023/24	2024/25	2025/26	2026/27
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain a continues supply of basic electricity	Electrification INEP	Engineering Services	224 (0)	189		
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	Replace aged infrastructure	Energy Efficiency: Replace Streetlights with LED	Engineering Services	100	100	100	100
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain a waste management services	Application for a new cell at Ashton Waste Disposal Facility.	Engineering Services	1			
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain a waste management services	Closure, decommissioning, rehabilitation, and construction of the McGregor Historical Waste Disposal Facility.	Engineering Services		0.5	0.5	
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To identify alternative municipal land fill sites	Construction of a new waste cell at Ashton Waste Disposal Facility.	Engineering Services			0.5	0.5

IMAP							
Strategic Objective	Predetermined Objective	Activity	Responsible Department	Target			
				2023/24	2024/25	2025/26	2026/27
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain a waste management services	Upgrade roof of Robertson Transfer Station	Engineering Services	1			
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain a waste management services	Purchase a 2 Axle Single Bin Trailer	Engineering Services	1			
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain a waste management services	Apply for the closure, decommissioning and rehabilitation of Bessieskop Waste Disposal Facility – Montagu.	Engineering Services				1
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain a waste management services	Purchase skips for transfer stations in all areas	Engineering Services	76			
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain a waste management services	Installation of groundwater boreholes at Waste Disposal Facilities (Bonnievale, Montagu, Robertson, McGregor and Ashton	Engineering Services			9	

IMAP							
Strategic Objective	Predetermined Objective	Activity	Responsible Department	Target			
				2023/24	2024/25	2025/26	2026/27
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain a waste management services	Supply and installation of concrete palisade fencing – Robertson Gruisgat	Engineering Services				1
SO3: PROMOTE A SAFE AND SECURE ENVIRONMENT	Adhere to Laws and Regulations	Address health and safety non - compliance at transfer stations.	Engineering Services	4			
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain a waste management services	Purchase a Double Axle High Lifter Compactor (Replace CCD7295 – 2003 Model)	Engineering Services		1		
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain a waste management services	Upgrade McGregor Drop Off.	Engineering Services			1	
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain a waste management services	Purchase a Double Axle High Lifter Compactor (Replace CBR 3187 – 2007 Model)	Engineering Services				1

IMAP							
Strategic Objective	Predetermined Objective	Activity	Responsible Department	Target			
				2023/24	2024/25	2025/26	2026/27
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain a waste management services	Review and update the collection schedule to ensure efficient and cost-effective waste collection through route optimisation, with the least possible unproductive travelling.	Engineering Services	1			
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE	Adhere to Laws and Regulations	Develop an Integrated Waste Management Master Plan.	Engineering Services		1		
SO3: PROMOTE A SAFE AND SECURE ENVIRONMENT	Adhere to Laws and Regulations	Develop an Emergency Response Plan as per specification of DEAP for all Waste Disposal Facilities.	Engineering Services			5	
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE	Adhere to Laws and Regulations	Develop the first Integrated Waste Management Plan	Engineering Services				1
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE	Adhere to Laws and Regulations	Conduct external landfill audits as per landfill licence requirements.	Engineering Services	1	1	1	1
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE	Adhere to Laws and Regulations	Compilation of IWM Annual Report and Landfill Closure Provision Annual Report.	Engineering Services	1	1	1	1

IMAP							
Strategic Objective	Predetermined Objective	Activity	Responsible Department	Target			
				2023/24	2024/25	2025/26	2026/27
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain a waste management services	Conduct cost analysis study for the disposal and transportation of waste to the Regional Waste Disposal Facility in Worcester.	Engineering Services	1			
SO3: PROMOTE A SAFE AND SECURE ENVIRONMENT	Adhere to Laws and Regulations	Improve hazardous and Electronic Waste awareness by providing educational material to households to make them aware of the effect of household hazardous waste.	Engineering Services	1			
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain a waste management services	Promote waste minimisation and recycling by increasing recycling at households, businesses, and public entities.	Engineering Services		1		
SO3: PROMOTE A SAFE AND SECURE ENVIRONMENT	Adhere to Laws and Regulations	Manage illegal waste picking on landfill: Ashton Waste Disposal Facility.	Engineering Services				
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE	Adhere to Laws and Regulations	Develop an Organic Waste Diversion Plan	Engineering Services	1			
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE	Adhere to Laws and Regulations	Implement the Organic Waste Diversion Plan	Engineering Services		33%	33%	33%

IMAP							
Strategic Objective	Predetermined Objective	Activity	Responsible Department	Target			
				2023/24	2024/25	2025/26	2026/27
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE	Adhere to Laws and Regulations	Improve waste education and public awareness	Engineering Services	1	1	1	1
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE	Adhere to Laws and Regulations	Develop an Industry Waste Database with regular and accurate data reporting.	Engineering Services		1		
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE	Adhere to Laws and Regulations	Improve waste information management by implementing effective recyclables record keeping and ensure regular and accurate reporting.	Engineering Services			1	
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE	Adhere to Laws and Regulations	Establish a Waste Monitor Committee for all waste disposal facilities in accordance with waste disposal permits.	Engineering Services	1	1		5
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain a waste management services	Strengthen EPWP programs in residential areas	Engineering Services	1	1	1	1
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE	Adhere to Laws and Regulations	Facilitate a hazardous waste collection day.	Engineering Services	1	1	1	1

IMAP							
Strategic Objective	Predetermined Objective	Activity	Responsible Department	Target			
				2023/24	2024/25	2025/26	2026/27
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain municipal roads and sidewalk	Rehabilitate roads in Montagu industrial area	Engineering Services		2km		
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain municipal roads and sidewalk	Rehabilitation of roads	Engineering Services	14km (0)	20km	20km	20km
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	Replace aged infrastructure	Replace water networks	Engineering Services	1km	5km	5km	5km
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To purchase vehicles and replace redundant fleet for the municipal area	Replace vehicles	Engineering Services	14 (0)	9	3	5
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND	To provide and maintain the distribution of water in the municipal area	Provide backup power at pumpstations and treatment plants	Engineering Services	4	11		

IMAP							
Strategic Objective	Predetermined Objective	Activity	Responsible Department	Target			
				2023/24	2024/25	2025/26	2026/27
AFFORDABLE BASIC SERVICES							
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain sewerage services in the municipal area	Upgrade the Robertson WWTW	Engineering Services		1		
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain the distribution of water in the municipal area	Upgrade McGregor WTW	Engineering Services			1	
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain sewerage services in the municipal area	Implement the Water and Sewer Master Plan	Engineering Services	1	1	1	1
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain sewerage services in the municipal area	Upgrade of telemetry system in Langeberg Municipality	Engineering Services	1	1		
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE	To upgrade and maintain all municipal buildings	Build new stores in Bonnievale	Engineering Services		0.5	0.5	

IMAP							
Strategic Objective	Predetermined Objective	Activity	Responsible Department	Target			
				2023/24	2024/25	2025/26	2026/27
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain sewerage services in the municipal area	Replace sewer and water pumps/motors	Engineering Services	5 (0)	10	20	30
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain sewerage services in the municipal area	Reline/re-sleeve siphon pipeline in Robertson	Engineering Services		1km	1km	
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain sewerage services in the municipal area	Reline/re-sleeve/replace water pumpline between Ashton and Montagu	Engineering Services		2km		
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE	To upgrade and maintain all municipal buildings	Upgrade civil stores in all towns	Engineering Services	1 (0)	1	1	
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain stormwater systems	Construction of diversion weir pump station and detention pond, Nkqubela	Engineering Services	1			

IMAP							
Strategic Objective	Predetermined Objective	Activity	Responsible Department	Target			
				2023/24	2024/25	2025/26	2026/27
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain stormwater systems	Review of Stormwater Master Plan	Engineering Services			1	
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain stormwater systems	Implement Stormwater Master Plan in all 5 towns	Engineering Services	1	1	1	1
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain the distribution of water in the municipal area	Rising of Dassieshoek Dam	Engineering Services			1	
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain the distribution of water in the municipal area, To provide and maintain sewerage services in the municipal area	Water and Sewer Master Plans	Engineering Services	0.6	0.3	0.1	0.6
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND	To provide and maintain stormwater systems	Roads and Stormwater Master Plans	Engineering Services			1	

IMAP							
Strategic Objective	Predetermined Objective	Activity	Responsible Department	Target			
				2023/24	2024/25	2025/26	2026/27
AFFORDABLE BASIC SERVICES							
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain fire fighting and disaster management services	Air Conditioners - Fire Services	Community Services	2	2	3	0
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain fire fighting and disaster management services	PPE (Protective Personal Ensemble)	Community Services	2	2	2	2
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain fire fighting and disaster management services	Furniture - Fire Station	Community Services	As per budget allocation	As per budget allocation	As per budget allocation	As per budget allocation
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain fire fighting and disaster management services	Small equipment - Fire Services	Community Services	As per budget allocation	As per budget allocation	As per budget allocation	As per budget allocate
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND	To provide and maintain fire fighting and disaster management services	Equipment - Fire Services	Community Services	As per budget allocation	As per budget allocation	As per budget allocation	As per budget allocation

IMAP							
Strategic Objective	Predetermined Objective	Activity	Responsible Department	Target			
				2023/24	2024/25	2025/26	2026/27
AFFORDABLE BASIC SERVICES							
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain fire fighting and disaster management services	Equipment - Fire Services (Emergency Communication Equipment	Community Services	As per budget allocation	As per budget allocation	As per budget allocation	As per budget allocation
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain fire fighting and disaster management services	Building of Robertson Fire Station	Community Services	1			
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain fire fighting and disaster management services	Fencing of Robertson Fire Station	Community Services	1			
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain fire fighting and disaster management services	Paving at Robertson Fire Station	Community Services		1	1	

IMAP							
Strategic Objective	Predetermined Objective	Activity	Responsible Department	Target			
				2023/24	2024/25	2025/26	2026/27
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain fire fighting and disaster management services	Establish a fire facility in Montagu/McGregor/Bonnievale	Community Services			1	2
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain fire fighting and disaster management services	Fire Extinguishers and Fire Hose Reels	Community Services	5	5	10	10
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To purchase vehicles and replace redundant fleet for the municipal area	Purchase of Firefighting Vehicles	Community Services			2	1
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain fire fighting and disaster management services	Align resources to meet the standards and best practices as provided in the Western Cape Province and nationally	Community Services	1	1	1	1
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain fire fighting and disaster management services	Review Disaster Management Plan	Community Services	1	1	1	1
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain fire fighting and disaster management services	Review Fire Protection Plan	Community Services	1	1	1	1

IMAP							
Strategic Objective	Predetermined Objective	Activity	Responsible Department	Target			
				2023/24	2024/25	2025/26	2026/27
AFFORDABLE BASIC SERVICES							
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain fire fighting and disaster management services	Develop a Fire Protection By-law	Community Services		1		
SO3: PROMOTE A SAFE AND SECURE ENVIRONMENT	To promote safety and security within the municipal area	Fire and Life Safety Education	Community Services	4	4	4	5
SO3: PROMOTE A SAFE AND SECURE ENVIRONMENT	To promote safety and security within the municipal area	Disaster Awareness Campaigns	Community Services	2	2	2	2
SO3: PROMOTE A SAFE AND SECURE ENVIRONMENT	To promote safety and security within the municipal area	Installation of smoke alarms	Community Services	5	5	10	10
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	Replace aged infrastructure	Fencing Project (Ashton, Zolani)	Community Services	1			
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	Replace aged infrastructure	Fencing Project Bonnievale	Community Services			1	

IMAP							
Strategic Objective	Predetermined Objective	Activity	Responsible Department	Target			
				2023/24	2024/25	2025/26	2026/27
SO4: PROMOTE AND FACILITATE INVESTMENT AND LOCAL ECONOMIC DEVELOPMENT	Create EPWP job opportunities	Appointment of EPWP library assistant	Community Services	5	6	7	8
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain recreational, sporting, educational and community facilities	Increase library membership	Community Services	50	60	70	80
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain recreational, sporting, educational and community facilities	Develop a Library Seasonal Plan	Community Services	12800	12800	12800	12800
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain recreational, sporting, educational and community facilities	Inter-library lending facilities for resources/information sharing	Community Services	1	1	1	1
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain recreational, sporting, educational and community facilities	Community Outreach Programs	Community Services	200	220	230	240

IMAP							
Strategic Objective	Predetermined Objective	Activity	Responsible Department	Target			
				2023/24	2024/25	2025/26	2026/27
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain recreational, sporting, educational and community facilities	School/creche visits for block loans	Community Services	300	350	400	450
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain recreational, sporting, educational and community facilities	WIFI & ICT Services, ICT tutorials for Job Seekers, making CVs, online searches for vacancies, assistance with creating email accounts	Community Services	2000	2500	3000	3500
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain recreational, sporting, educational and community facilities	Block loans at Old Age Homes and Correction Services	Community Services	80	100	120	140
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain recreational, sporting, educational and community facilities	Library for the Blind Story-times	Community Services	5	5	5	5
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain recreational, sporting, educational and community facilities	Library Activities; reading, crafts, talks, homework activities, school projects, block loans, board games, chess	Community Services	100	120	130	140

IMAP							
Strategic Objective	Predetermined Objective	Activity	Responsible Department	Target			
				2023/24	2024/25	2025/26	2026/27
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain recreational, sporting, educational and community facilities	Libby App for E-books & Audio Books for library members only	Community Services	40	45	50	55
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain environmental services and cemeteries	Prioritise upgrade/replacement of play park equipment	Community Services	35	35	35	35
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain environmental services and cemeteries	Prioritise replacement of horticultural equipment	Community Services	15 Brush cutters and 5 knapsack sprayers	12 Chainsaws and 4 leaf blowers	15 Brush cutters and 4 hedge trimmers	10 brush cutters and 4 chainsaws
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain environmental services and cemeteries	Expand Silo Cemetery	Community Services	1			
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To purchase vehicles and replace redundant fleet for the municipal area	Prioritise purchasing of truck canopies	Community Services	4			

IMAP							
Strategic Objective	Predetermined Objective	Activity	Responsible Department	Target			
				2023/24	2024/25	2025/26	2026/27
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain environmental services and cemeteries	Prioritise Environmental Impact Assessment	Community Services	1	1	1	1
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain environmental services and cemeteries	Provide access control for safety of hiking trails	Community Services		1	1	
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To purchase vehicles and replace redundant fleet for the municipal area	Purchase of digger loader	Community Services		1		1
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain environmental services and cemeteries	Review available cemetery space	Community Services	16	16	16	16
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain environmental services and cemeteries	Implement alien invasive control project	Community Services	1	1	2	2

IMAP							
Strategic Objective	Predetermined Objective	Activity	Responsible Department	Target			
				2023/24	2024/25	2025/26	2026/27
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain environmental services and cemeteries	River clearing	Community Services	3	3	3	3
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain recreational, sporting, educational and community facilities	Develop a gym/skateboard facility	Community Services		1	1	2
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain recreational, sporting, educational and community facilities	Develop a gym facility	Community Services		3	5	4
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain environmental services and cemeteries	Development of River Maintenance Management Plan	Community Services		1	3	1
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND	Review Langeberg cemetery policy;	Review of Pauper Burial Policy	Community Services	1			

IMAP							
Strategic Objective	Predetermined Objective	Activity	Responsible Department	Target			
				2023/24	2024/25	2025/26	2026/27
AFFORDABLE BASIC SERVICES							
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain environmental services and cemeteries	Review Tree Policy	Community Services	1			
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain environmental services and cemeteries	Mapping of biodiversity critical areas	Community Services	5%	5%	10%	10%
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain environmental services and cemeteries	Monitoring the compliance of nature reserves	Community Services	1	1	1	1
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain environmental services and cemeteries	Development of Climate Change Framework	Community Services	80%	20%		
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND	To provide and maintain environmental services and cemeteries	Implementation of Climate Change Framework	Community Services		80%	100%	

IMAP							
Strategic Objective	Predetermined Objective	Activity	Responsible Department	Target			
				2023/24	2024/25	2025/26	2026/27
AFFORDABLE BASIC SERVICES							
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain environmental services and cemeteries	Promote Friends of the parks, trails, and nature reserves	Community Services	1	2	2	2
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain environmental services and cemeteries	Implement Arbor Day event	Community Services	1	1	1	1
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain environmental services and cemeteries	Construction of boundary walls at Van Zyl & Happy Valley Sports Fields. Upgrade lighting at Happy Valley Sport Field	Community Services	1			
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain recreational, sporting, educational and community facilities	Complete construction of boundary walls at Happy Valley & Van Zyl Street Sport Fields	Community Services	1			
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND	To provide and maintain recreational, sporting, educational and community facilities	Construction of boundary walls at Montagu & McGregor Sport Fields	Community Services			1	1

IMAP							
Strategic Objective	Predetermined Objective	Activity	Responsible Department	Target			
				2023/24	2024/25	2025/26	2026/27
AFFORDABLE BASIC SERVICES							
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain recreational, sporting, educational and community facilities	Construction of boundary walls at Ashton, Zolani and Callie de Wet Sport Fields	Community Services			1	1
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain recreational, sporting, educational and community facilities	Callie de Wet roof refurbishment	Community Services	1			
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain recreational, sporting, educational and community facilities	Refurbish pavilions Van Zyl Street, king Edward, Callie de Wet, Cogmanskloof	Community Services	1	1	1	1
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain recreational, sporting, educational and community facilities	Purchase cricket nets for King Edward Sport field	Community Services	1			
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND	To provide and maintain recreational, sporting, educational and community facilities	Refurbish King Edward pavilion	Community Services	1			

IMAP							
Strategic Objective	Predetermined Objective	Activity	Responsible Department	Target			
				2023/24	2024/25	2025/26	2026/27
AFFORDABLE BASIC SERVICES							
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain recreational, sporting, educational and community facilities	Extend Happy Valley Sport Field pavilion (on clubhouse side)	Community Services		1		
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain recreational, sporting, educational and community facilities	Install security fencing at pay point of swimming pool Upgrade lighting at McGregor Sport Field	Community Services			1	
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain recreational, sporting, educational and community facilities	Refurbish swimming pool pavilion.	Community Services		1		
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain recreational, sporting, educational and community facilities	Upgrade lighting at Callie de Wet Sort Field King Edward Sports Field McGregor Sport Field, Zolani sport field, Van Zyl street	Community Services	1	1	1	1
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND	To provide and maintain recreational, sporting, educational and community facilities	Resurface netball courts at Cogmanskloof, Callie de Wet,	Community Services	1		1	1

IMAP							
Strategic Objective	Predetermined Objective	Activity	Responsible Department	Target			
				2023/24	2024/25	2025/26	2026/27
AFFORDABLE BASIC SERVICES		King Edward, and Happy Valley Sport Fields					
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain recreational, sporting, educational and community facilities	Refurbish floors Community halls – Robertson Civic Hall, Barnard Hall	Community Services		1	1	
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain recreational, sporting, educational and community facilities	Boundary fence for Ashton Town Hall and Chris van Zyl Hall	Community Services			1	1
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain recreational, sporting, educational and community facilities	Upgrade kitchen and ablution facilities at Community Halls	Community Services		1	1	1
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain recreational, sporting, educational and community facilities	Purchase of appliances for community halls	Community Services	1	1		
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain recreational, sporting, educational and community facilities	Construct new netball court at Zolani Sport Field	Community Services		1		

IMAP							
Strategic Objective	Predetermined Objective	Activity	Responsible Department	Target			
				2023/24	2024/25	2025/26	2026/27
AFFORDABLE BASIC SERVICES							
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain recreational, sporting, educational and community facilities	Design plan for McGregor seating pavilion	Community Services	1			
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain recreational, sporting, educational and community facilities	Design of Zolani ablution facilities (under pavilion) Construct ablution (under pavilion)	Community Services	1	1		
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain recreational, sporting, educational and community facilities	Construct McGregor pavilion	Community Services		1		
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain recreational, sporting, educational and community facilities	Review of Preventative Maintenance Plan for facilities	Community Services	1			
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND	To provide and maintain recreational, sporting, educational and community facilities	Implementation of Facilities Preventative Maintenance Plan	Community Services	1	1	1	1

IMAP							
Strategic Objective	Predetermined Objective	Activity	Responsible Department	Target			
				2023/24	2024/25	2025/26	2026/27
AFFORDABLE BASIC SERVICES							
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain recreational, sporting, educational and community facilities	Develop Community Facilities Masterplan	Community Services			1	
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain recreational, sporting, educational and community facilities	Cycling and skateboard	Community Services			1	1
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain recreational, sporting, educational and community facilities	Review of Policy for Free Use of Facilities	Community Services	1			
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain recreational, sporting, educational and community facilities	Equipment purchases facilities	Community Services	1	1		
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND	To provide and maintain recreational, sporting, educational and community facilities	Upgrade of appliances at Community halls	Community Services	1	1	1	1

IMAP							
Strategic Objective	Predetermined Objective	Activity	Responsible Department	Target			
				2023/24	2024/25	2025/26	2026/27
AFFORDABLE BASIC SERVICES							
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain recreational, sporting, educational and community facilities	Community hall upgrade and refurbishments (all halls)	Community Services		1	1	1
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain recreational, sporting, educational and community facilities	Assist with the establishment of a Langeberg Sports Council	Community Services	1			
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain recreational, sporting, educational and community facilities	Facilitate Netball World Cup Activities (Fan Park)	Community Services	1			
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain recreational, sporting, educational and community facilities	Upgrade cloakrooms and ablution sport Fields	Community Services	1	1	1	1
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND	To provide and maintain recreational, sporting, educational and community facilities	Drafting SOP for Community Facilities/ Caretakers Facilities attendants.	Community Services	1			

IMAP							
Strategic Objective	Predetermined Objective	Activity	Responsible Department	Target			
				2023/24	2024/25	2025/26	2026/27
AFFORDABLE BASIC SERVICES							
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To manage and provide access to affordable and low-cost housing opportunities	Robertson Heights planning phase (IRDP)	Community Services		1		
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To manage and provide access to affordable and low-cost housing opportunities	Robertson Heights Implementation: 1st phase (205 Units) Land acquisition: Heyl Farm	Community Services			RH – 1 st phase Heyl Acquisition	
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To manage and provide access to affordable and low-cost housing opportunities	Robertson Heights Implementation: 2nd phase (205 Units)	Community Services				1
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To manage and provide access to affordable and low cost housing opportunities	Land acquisition Zolani Portion of Farm 197	Community Services			1	
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND	To manage and provide access to affordable and low cost housing opportunities	Boekenhoutskloof (UISP) implementation: 1st phase (224 service sites) Uitzicht Planning	Community Services		1		

IMAP							
Strategic Objective	Predetermined Objective	Activity	Responsible Department	Target			
				2023/24	2024/25	2025/26	2026/27
AFFORDABLE BASIC SERVICES							
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To manage and provide access to affordable and low cost housing opportunities	Boekenhoutskloof (UISP) implementation: 2nd phase(346 service sites) Construction of Uitzicht housing	Community Services			1	
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To manage and provide access to affordable and low cost housing opportunities	Mandela Square (UISP)Planning Phase Strydom Street planning phase 14 Units (EHP)	Community Services	1	1		
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To manage and provide access to affordable and low cost housing opportunities	Kinga River Planning (Montagu planning)	Community Services				1
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To manage and provide access to affordable and low cost housing opportunities	Planning to alienate 15 FLISP sites (McGregor)	Community Services	Alienate 15 Flisp Units			
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND	To manage and provide access to affordable and low cost housing opportunities	10 units IRDP (McGregor)	Community Services		10 IRDP units		

IMAP							
Strategic Objective	Predetermined Objective	Activity	Responsible Department	Target			
				2023/24	2024/25	2025/26	2026/27
AFFORDABLE BASIC SERVICES		Planning to alienate 15 FLISP sites (McGregor)					
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To manage and provide access to affordable and low-cost housing opportunities	Update Human Settlements Plan	Community Services	1			
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To manage and provide access to affordable and low cost housing opportunities	Implement Title Deed Restoration Program (50)	Community Services	50	100	150	200
SO4: PROMOTE AND FACILITATE INVESTMENT AND LOCAL ECONOMIC DEVELOPMENT	To support the growth and development of the tourism sector	Facilitate a local tourism expo in the Langeberg Municipal area	Strategy and Social Development		1		
SO4: PROMOTE AND FACILITATE INVESTMENT AND LOCAL ECONOMIC DEVELOPMENT	To support the growth and development of the tourism sector	Establish a picnic site in the Langeberg area	Strategy and Social Development				1
	To support the growth and development of the tourism sector	Market Route 62 and develop a brochure for the entire route	Strategy and Social Development		1	1	1

IMAP							
Strategic Objective	Predetermined Objective	Activity	Responsible Department	Target			
				2023/24	2024/25	2025/26	2026/27
SO4: PROMOTE AND FACILITATE INVESTMENT AND LOCAL ECONOMIC DEVELOPMENT							
SO4: PROMOTE AND FACILITATE INVESTMENT AND LOCAL ECONOMIC DEVELOPMENT	To support the growth and development of the tourism sector	Create 3 large events, per annum, with all tourism stakeholders, which will benefit the entire region	Strategy and Social Development	3	3	3	3
SO4: PROMOTE AND FACILITATE INVESTMENT AND LOCAL ECONOMIC DEVELOPMENT	To support the growth and development of the tourism sector	Provide Signage for scenic route from Robertson to Bonnievale	Strategy and Social Development	1			
SO4: PROMOTE AND FACILITATE INVESTMENT AND LOCAL ECONOMIC DEVELOPMENT	To support the growth and development of the tourism sector	Record the history of all population groups in the Langeberg	Strategy and Social Development			1	
SO4: PROMOTE AND FACILITATE INVESTMENT AND LOCAL ECONOMIC DEVELOPMENT	To support the growth and development of the tourism sector	Revitalize township tourism	Strategy and Social Development		1		
SO4: PROMOTE AND FACILITATE INVESTMENT AND LOCAL ECONOMIC DEVELOPMENT	To promote economic development in the area	Roll out of the LED Strategy	Strategy and Social Development	1	1	1	1

IMAP							
Strategic Objective	Predetermined Objective	Activity	Responsible Department	Target			
				2023/24	2024/25	2025/26	2026/27
SO4: PROMOTE AND FACILITATE INVESTMENT AND LOCAL ECONOMIC DEVELOPMENT	To promote economic development in the area	Upgrade the Robertson Informal Trading area	Strategy and Social Development	1			
SO4: PROMOTE AND FACILITATE INVESTMENT AND LOCAL ECONOMIC DEVELOPMENT	To promote economic development in the area	Upgrade the Nkqubela Informal Trading area and Business Hive	Strategy and Social Development		1		
SO4: PROMOTE AND FACILITATE INVESTMENT AND LOCAL ECONOMIC DEVELOPMENT	To promote economic development in the area	Provision of an Informal Trading area in Zolani and a Business Hive	Strategy and Social Development			1	
SO4: PROMOTE AND FACILITATE INVESTMENT AND LOCAL ECONOMIC DEVELOPMENT	To promote economic development in the area	Provide for Business Hives in Bonnievale and Ashton	Strategy and Social Development				1
SO4: PROMOTE AND FACILITATE INVESTMENT AND LOCAL ECONOMIC DEVELOPMENT	To promote economic development in the area	Provision of informal trading area in Ashton	Strategy and Social Development			1	
SO4: PROMOTE AND FACILITATE INVESTMENT AND	To work with private sectors to promote economic growth and encourage business investment	Facilitate an Artisan Training Programme through SEDA.	Strategy and Social Development		1		

IMAP							
Strategic Objective	Predetermined Objective	Activity	Responsible Department	Target			
				2023/24	2024/25	2025/26	2026/27
LOCAL ECONOMIC DEVELOPMENT		Upskill unemployed youth to start businesses					
SO4: PROMOTE AND FACILITATE INVESTMENT AND LOCAL ECONOMIC DEVELOPMENT	To work with private sectors to promote economic growth and encourage business investment	Develop a Crafter Programme. Link crafters to SEDA and assist with the marketing of products	Strategy and Social Development		1		
SO4: PROMOTE AND FACILITATE INVESTMENT AND LOCAL ECONOMIC DEVELOPMENT	To work with private sectors to promote economic growth and encourage business investment	Introduce a mentorship programme with emerging SMME's and established businesses	Strategy and Social Development	1	1	1	1
SO4: PROMOTE AND FACILITATE INVESTMENT AND LOCAL ECONOMIC DEVELOPMENT	To promote economic development in the area	Develop a safe truck stop	Strategy and Social Development				1
SO4: PROMOTE AND FACILITATE INVESTMENT AND LOCAL ECONOMIC DEVELOPMENT	To work with private sectors to promote economic growth and encourage business investment	Facilitate development of a satellite college for students	Strategy and Social Development				1
SO4: PROMOTE AND FACILITATE INVESTMENT AND LOCAL ECONOMIC DEVELOPMENT	To work with private sectors to promote economic growth and encourage business investment	Develop the Robertson Airfield as an economic hub	Strategy and Social Development				1

IMAP							
Strategic Objective	Predetermined Objective	Activity	Responsible Department	Target			
				2023/24	2024/25	2025/26	2026/27
SO4: PROMOTE AND FACILITATE INVESTMENT AND LOCAL ECONOMIC DEVELOPMENT	To promote economic development in the area	Establish an online portal for emerging businesses to register	Strategy and Social Development			1	
SO4: PROMOTE AND FACILITATE INVESTMENT AND LOCAL ECONOMIC DEVELOPMENT	To support the growth and development of the tourism sector	Develop the Transnet Property in Voortrekker Street, into a tourism attraction	Strategy and Social Development		1		
SO4: PROMOTE AND FACILITATE INVESTMENT AND LOCAL ECONOMIC DEVELOPMENT	To promote economic development in the area	Provide land for commercial and industrial development	Strategy and Social Development	1	1	1	1
SO4: PROMOTE AND FACILITATE INVESTMENT AND LOCAL ECONOMIC DEVELOPMENT	To promote economic development in the area	Create 1 new urban garden per annum per town. (5 in total)	Strategy and Social Development	5	5	5	5
SO4: PROMOTE AND FACILITATE INVESTMENT AND LOCAL ECONOMIC DEVELOPMENT	To promote economic development in the area	Ensure that all ECD facilities are registered	Strategy and Social Development	5	10	10	5
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain municipal roads and sidewalk	Erect a safe way for Nkqubela residents to cross the R60, either a bridge, sub-way or traffic calming measures	Strategy and Social Development				1

IMAP							
Strategic Objective	Predetermined Objective	Activity	Responsible Department	Target			
				2023/24	2024/25	2025/26	2026/27
SO4: PROMOTE AND FACILITATE INVESTMENT AND LOCAL ECONOMIC DEVELOPMENT	To work with private sector partners to promote social development programmes within the municipal area	Implement 10 effective social development programmes annually with all other stakeholders	Strategy and Social Development	10	10	10	10
SO4: PROMOTE AND FACILITATE INVESTMENT AND LOCAL ECONOMIC DEVELOPMENT	To work with private sectors to promote economic growth and encourage business investment	Work with DALRRD to obtain 1 farm in the Robertson area	Strategy and Social Development	1			
SO4: PROMOTE AND FACILITATE INVESTMENT AND LOCAL ECONOMIC DEVELOPMENT	To work with private sectors to promote economic growth and encourage business investment	Work with DALRRD to obtain 1 farm in the McGregor area	Strategy and Social Development	1			
SO4: PROMOTE AND FACILITATE INVESTMENT AND LOCAL ECONOMIC DEVELOPMENT	To work with private sectors to promote economic growth and encourage business investment	Work with DALRRD to obtain 1 farm in the Zolani area	Strategy and Social Development		1		
SO4: PROMOTE AND FACILITATE INVESTMENT AND LOCAL ECONOMIC DEVELOPMENT	To work with private sectors to promote economic growth and encourage business investment	Work with DALRRD to obtain 1 farm in the Bonnievale area	Strategy and Social Development		1		

IMAP							
Strategic Objective	Predetermined Objective	Activity	Responsible Department	Target			
				2023/24	2024/25	2025/26	2026/27
SO4: PROMOTE AND FACILITATE INVESTMENT AND LOCAL ECONOMIC DEVELOPMENT	To work with private sectors to promote economic growth and encourage business investment	Work with DALRRD to provide water on Rooilande, Skilpadshoogte and Gladdeklip, in McGregor	Strategy and Social Development			1	
SO4: PROMOTE AND FACILITATE INVESTMENT AND LOCAL ECONOMIC DEVELOPMENT	To work with private sectors to promote economic growth and encourage business investment	Work with DALRRD to provide water on municipal land in Keurkloof, Robertson	Strategy and Social Development				1
SO4: PROMOTE AND FACILITATE INVESTMENT AND LOCAL ECONOMIC DEVELOPMENT	To work with private sector partners to promote social development programmes within the municipal area	Establish a farmers market	Strategy and Social Development	1			
SO4: PROMOTE AND FACILITATE INVESTMENT AND LOCAL ECONOMIC DEVELOPMENT	To create EPWP job opportunities	Report on the number of EPWP job opportunities created within the Municipal area	Strategy and Social Development	350	400	450	500
SO4: PROMOTE AND FACILITATE INVESTMENT AND LOCAL ECONOMIC DEVELOPMENT	To create EPWP job opportunities	Identify jobs where people with disabilities can be employed	Strategy and Social Development	5	10	15	20

IMAP							
Strategic Objective	Predetermined Objective	Activity	Responsible Department	Target			
				2023/24	2024/25	2025/26	2026/27
SO4: PROMOTE AND FACILITATE INVESTMENT AND LOCAL ECONOMIC DEVELOPMENT	To create EPWP job opportunities	Use the EPWP to train youth as life savers at municipal swimming pool	Strategy and Social Development	2	2	2	2
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE	To establish partnership with role players in all relevant sectors to improve cooperation, integration, and utilisation of resources	Amend the previous council's IDP	Strategy and Social Development	1			
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE	To establish partnership with role players in all relevant sectors to improve cooperation, integration and utilisation of resources	Review/Amend IDP document	Strategy and Social Development		1	1	1
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE	To establish partnership with role players in all relevant sectors to improve cooperation, integration and utilisation of resources	Update NGO's and CBO's database	Strategy and Social Development	1	1	1	1
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE	To establish partnership with role players in all relevant sectors to improve cooperation, integration and utilisation of resources	Facilitate sessions with community to develop the new IDP	Strategy and Social Development	12	12	12	12
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE	To establish partnership with role players in all relevant sectors to improve cooperation, integration and utilisation of resources	Establish an IDP Forum	Strategy and Social Development	1			

IMAP							
Strategic Objective	Predetermined Objective	Activity	Responsible Department	Target			
				2023/24	2024/25	2025/26	2026/27
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE	To establish partnership with role players in all relevant sectors to improve cooperation, integration and utilisation of resources	Participate in District and Provincial Coordinating Forum	Strategy and Social Development	1	1	1	1
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE	To establish partnership with role players in all relevant sectors to improve cooperation, integration and utilisation of resources	Facilitate establishment of IGR Forum	Strategy and Social Development		1		
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE	To establish partnership with role players in all relevant sectors to improve cooperation, integration and utilisation of resources	Participate in IGR Forum	Strategy and Social Development			1	1
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE	To establish partnership with role players in all relevant sectors to improve cooperation, integration and utilisation of resources	Participate in community outreach programmes with other government departments	Strategy and Social Development	2	2	2	2
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE	To ICT Governance Support within the municipality	Upgrade High-Site infrastructure	Strategy and Social Development	1			
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE	To ICT Governance Support within the municipality	Installation of Standby Power Generators	Strategy and Social Development		2	1	1
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE	To ICT Governance Support within the municipality	Upgrade IT Core Infrastructure (Server, Storage and Networks)	Strategy and Social Development	95%	95%	95%	95%

IMAP							
Strategic Objective	Predetermined Objective	Activity	Responsible Department	Target			
				2023/24	2024/25	2025/26	2026/27
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE	To ICT Governance Support within the municipality	Review all IT related policies and strategies	Strategy and Social Development	1	1	1	1
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE	To ICT Governance Support within the municipality	Develop a Smart City Strategy	Strategy and Social Development		1		
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE	To ICT Governance Support within the municipality	Implementation of a Smart City Strategy	Strategy and Social Development			1	1
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE	Adhere to Laws and Regulations	Appoint the performance management system service provider (ensure compliance in term of section 31 of the LG: Municipal Systems Act)	Strategy and Social Development	1			
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE	Adhere to Laws and Regulations	Implement PMS system	Strategy and Social Development		1	1	1
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE	To align and review performance of the municipality in achieving the strategic objectives of the municipality	Develop standard operating procedures for all departmental KPI's	Strategy and Social Development	1	1	1	1
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE	Adhere to Laws and Regulations	Review the performance management framework in line with all relevant Regulations	Strategy and Social Development		1		

IMAP							
Strategic Objective	Predetermined Objective	Activity	Responsible Department	Target			
				2023/24	2024/25	2025/26	2026/27
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE	Adhere to Laws and Regulations	Implementation of Performance Management Framework	Strategy and Social Development	1	1	1	1
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE	Adhere to Laws and Regulations	Prepare Performance information for the Annual Report (Chapter 3)	Strategy and Social Development	1	1	1	1
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE	Adhere to Laws and Regulations	Ensure performance agreements are signed by all senior managers within the legislative timeframe	Strategy and Social Development	1	1	1	1
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE	To align and review performance of the municipality in achieving the strategic objectives of the municipality	Limit misstatement material findings in the Annual Report (Chapter 3- Annual Performance Report)	Strategy and Social Development	0	0	0	0
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE	To align and review performance of the municipality in achieving the strategic objectives of the municipality	Implementation recognition for staff of the month	Strategy and Social Development	6	6	6	6
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE	To facilitate and strengthen public participation towards deepen democracy	Intranet implementation -Electronic Leave forms -Internal News -Access to all internal	Strategy and Social Development		1		

IMAP							
Strategic Objective	Predetermined Objective	Activity	Responsible Department	Target			
				2023/24	2024/25	2025/26	2026/27
		policies -(Hotspot for outside workers)					
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE	To facilitate and strengthen public participation towards deepen democracy	Intranet implementation	Strategy and Social Development		1		
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE	To facilitate and strengthen public participation towards deepen democracy	Review Municipal website	Strategy and Social Development	1	1	1	1
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE	To facilitate and strengthen public participation towards deepen democracy	Policy and By Laws -Convert scanned documents to selectable text documents to enhance search functionality	Strategy and Social Development	1	1		
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE	To facilitate and strengthen public participation towards deepen democracy	Implementation of Communication Strategy	Strategy and Social Development	1	1	1	1
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE	To facilitate and strengthen public participation towards deepen democracy	Develop new maps -Zoomable town/ward/block maps	Strategy and Social Development	1			
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE	To facilitate and strengthen public participation towards deepen democracy	SMS database and system: -Investigate and implement option to incorporate a block/map selection on systems	Strategy and Social Development	1			

IMAP							
Strategic Objective	Predetermined Objective	Activity	Responsible Department	Target			
				2023/24	2024/25	2025/26	2026/27
		-Update contact details of municipal account holders and POPIA consent to receive communications					
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE	To facilitate and strengthen public participation towards deepen democracy	Update SMS database and system	Strategy and Social Development	1	1	1	1
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE	To facilitate and strengthen public participation towards deepen democracy	Roll out digital marketing	Strategy and Social Development		1		
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE	To facilitate and strengthen public participation towards deepen democracy	Review Communication Strategy	Strategy and Social Development	1	1	1	1
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE	To facilitate and strengthen public participation towards deepen democracy	Implement five campaigns per financial year	Strategy and Social Development	5	5	5	5
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE	To facilitate and strengthen public participation towards deepen democracy	Create short format video content	Strategy and Social Development	3	3	3	3
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE	To facilitate and strengthen public participation towards deepen democracy	Update the Bulk Email Database per target audiences/organisations	Strategy and Social Development	1	1	1	1

IMAP							
Strategic Objective	Predetermined Objective	Activity	Responsible Department	Target			
				2023/24	2024/25	2025/26	2026/27
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE	To facilitate and strengthen public participation towards deepen democracy	Internal Communication Forum	Strategy and Social Development	1	1	1	1
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain the distribution of water in the municipal area	Provide water to the formal residential properties that are connected to the municipal water infrastructure network	Financial Services	14500	15000	15000	15000
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain a continues supply of basic electricity	Provide electricity to the formal residential properties connected to the municipal electrical infrastructure network	Financial Services	16800	17000	17000	17000
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain sewerage services in the municipal area	Provide wastewater services (sanitation/sewerage) to the formal residential properties connected to the municipal waste water network service	Financial Services	14500	15000	15000	15000
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain a waste management services	Provide refuse removal once per week to formal residential properties which are billed for refuse removal	Financial Services	14500	15000	15000	15000
SO5: PROVIDE SUSTAINABLE FINANCIAL MANAGEMENT	To provide free basic services to qualifying indigents in the municipal area	Provide free basic water to indigent households	Financial Services	7000	7000	7000	7000

IMAP							
Strategic Objective	Predetermined Objective	Activity	Responsible Department	Target			
				2023/24	2024/25	2025/26	2026/27
SO5: PROVIDE SUSTAINABLE FINANCIAL MANAGEMENT	To provide free basic services to qualifying indigents in the municipal area	Provide free basic electricity to indigent households	Financial Services	7000	7000	7000	7000
SO5: PROVIDE SUSTAINABLE FINANCIAL MANAGEMENT	To provide free basic services to qualifying indigents in the municipal area	Provide free basic sanitation to indigent households	Financial Services	7000	7000	7000	7000
SO5: PROVIDE SUSTAINABLE FINANCIAL MANAGEMENT	To provide free basic services to qualifying indigents in the municipal area	Provide free basic refuse removal to indigent households	Financial Services	7000	7000	7000	7000
SO5: PROVIDE SUSTAINABLE FINANCIAL MANAGEMENT	To broaden and improve the revenue base of the municipality	Financial viability measured in terms of the municipality's ability to meet its service debt obligations	Financial Services	30%	30%	30%	30%
SO5: PROVIDE SUSTAINABLE FINANCIAL MANAGEMENT	To broaden and improve the revenue base of the municipality	Financial viability measured in terms of the outstanding service debtors	Financial Services	12%	12%	12%	12%
SO5: PROVIDE SUSTAINABLE FINANCIAL MANAGEMENT	To broaden and improve the revenue base of the municipality	Financial viability measured in terms of the available cash to cover fixed operating expenditure	Financial Services	2.20	2.20	2.20	2.20
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE	Adhere to Laws and Regulations	Submit the Annual Financial Statements to the Auditor-General	Financial Services	1	1	1	1
SO5: PROVIDE SUSTAINABLE FINANCIAL MANAGEMENT	To broaden and improve the revenue base of the municipality	Achieve a debtor payment percentage	Financial Services	95%	95%	95%	95%
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE	Adhere to Laws and Regulations	Maintain the asset register in terms of GRAP standards	Financial Services	3	3	3	3

IMAP							
Strategic Objective	Predetermined Objective	Activity	Responsible Department	Target			
				2023/24	2024/25	2025/26	2026/27
		(Less than four (4) material findings)					
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE	Adhere to Laws and Regulations	Limit misstatements in the Annual Financial Statements (Less than four (4) material findings)	Financial Services	3	3	3	3
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE	Adhere to Laws and Regulations	Ensure annual budget is approved by council by the legislative deadline	Financial Services	1	1	1	1
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE	Adhere to Laws and Regulations	Compile Risk-Based Audit Plan annually	Office of Municipal Manager	1	1	1	1
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE	Adhere to Laws and Regulations	Develop an action plan to address the top 10 municipal risks	Office of Municipal Manager	1	1	1	1
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE	Adhere to Laws and Regulations	Review of Enterprise Risk Management Framework	Office of Municipal Manager	1	1	1	1
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE	Adhere to Laws and Regulations	Implementation of Business Continuity Management Plan	Office of Municipal Manager	1	1	1	1

IMAP							
Strategic Objective	Predetermined Objective	Activity	Responsible Department	Target			
				2023/24	2024/25	2025/26	2026/27
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE	Adhere to Laws and Regulations	Quarterly report on progress made with the implementation of the Risk Based Audit Plan (RBAP)	Office of Municipal Manager	4	4	4	4
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE	Adhere to Laws and Regulations	Internal and external anti-corruption awareness initiatives	Office of Municipal Manager	4	4	4	4
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE	Adhere to Laws and Regulations	Quarterly completion of Quality Assurance Reviews	Office of Municipal Manager	4	4	4	4
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE	Adhere to Laws and Regulations	Facilitate monthly ward committee meeting	Corporate Services	108	108	108	108
SO3: PROMOTE A SAFE AND SECURE ENVIRONMENT	To create and maintain functional organisation that enables optimal performance by developing and retaining a skilled representative workforce	Spend training budget to implement workplace skills	Corporate Services	1%	1%	1%	1%
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE	To create and maintain functional organisation that enables optimal performance by developing and retaining a skilled representative workforce	Limit staff vacancy in all budgeted posts	Corporate Services	15%	15%	15%	15%

IMAP							
Strategic Objective	Predetermined Objective	Activity	Responsible Department	Target			
				2023/24	2024/25	2025/26	2026/27
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE	Adhere to Laws and Regulations	Number of people from EE target employed	Corporate Services	1	1	1	1
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE	Adhere to Laws and Regulations	Approve EE Plan	Corporate Services	1			
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE	To improve customer care and current system to manage all public complaints	Execution of customer survey	Corporate Services		1		1
SO3: PROMOTE A SAFE AND SECURE ENVIRONMENT	To provide traffic and law enforcement services within the municipality	Purchase of movable speed cameras	Corporate Services		1		
SO3: PROMOTE A SAFE AND SECURE ENVIRONMENT	To provide traffic and law enforcement services within the municipality	Development of vehicle testing station in Robertson	Corporate Services		1		
SO3: PROMOTE A SAFE AND SECURE ENVIRONMENT	To provide traffic and law enforcement services within the municipality	Investigate way to implement municipal court	Corporate Services		1		
SO3: PROMOTE A SAFE AND SECURE ENVIRONMENT	To provide traffic and law enforcement services within the municipality	Implementation of municipal court	Corporate Services				
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE	Adhere to Laws and Regulations Adhere to Laws and Regulations	Implementation of Municipal Staff Regulation	Corporate Services	1	1	1	1

IMAP							
Strategic Objective	Predetermined Objective	Activity	Responsible Department	Target			
				2023/24	2024/25	2025/26	2026/27
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE	Adhere to Laws and Regulations	Review HR policies	Corporate Services	1		1	
SO3: PROMOTE A SAFE AND SECURE ENVIRONMENT	To provide traffic and law enforcement services within the municipality	Appoint more law enforcement officers	Corporate Services	1	1	1	1
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE	Adhere to Laws and Regulations	Review of Language Policy	Corporate Services		1		
SO3: PROMOTE A SAFE AND SECURE ENVIRONMENT	To provide traffic and law enforcement services within the municipality	Optimal collection of fines issued for the financial year	Corporate Services	1	1	1	1
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE	To create and maintain functional organisation that enables optimal performance by developing and retaining a skilled representative workforce	Develop succession planning for internal staff	Corporate Services		1		
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE	To create and maintain functional organisation that enables optimal performance by developing and retaining a skilled representative workforce	Implementation of succession planning	Corporate Services			1	
SO3: PROMOTE A SAFE AND SECURE ENVIRONMENT	Adhere to Laws and Regulations	Development of the Safety Plan	Corporate Services	1			
SO3: PROMOTE A SAFE AND SECURE ENVIRONMENT	Adhere to Laws and Regulations	Implementation of Safety Plan	Corporate Services		1		

IMAP							
Strategic Objective	Predetermined Objective	Activity	Responsible Department	Target			
				2023/24	2024/25	2025/26	2026/27
SO3: PROMOTE A SAFE AND SECURE ENVIRONMENT	To provide traffic and law enforcement services within the municipality	Conduct law enforcement initiative programs	Corporate Services		1		
SO3: PROMOTE A SAFE AND SECURE ENVIRONMENT	Adhere to Laws and Regulations	Conduct health and safety awareness campaigns within the Municipality	Corporate Services		1		
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE	To create and maintain functional organisation that enables optimal performance by developing and retaining a skilled representative workforce	Conduct Financial and Health Wellness Program	Corporate Services		1		1
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE	Adhere to Laws and Regulations	Training of Frontline staff and Call Centre Operators on Batho Pele principles	Corporate Services	1		1	
SO3: PROMOTE A SAFE AND SECURE ENVIRONMENT	To provide traffic and law enforcement services within the municipality	Road safety awareness education for the community	Corporate Services	1	1	1	1
SO3: PROMOTE A SAFE AND SECURE ENVIRONMENT	To provide traffic and law enforcement services within the municipality	Law enforcement programs within in the municipality	Corporate Services		1		1

CHAPTER 3



SITUATION ANALYSIS

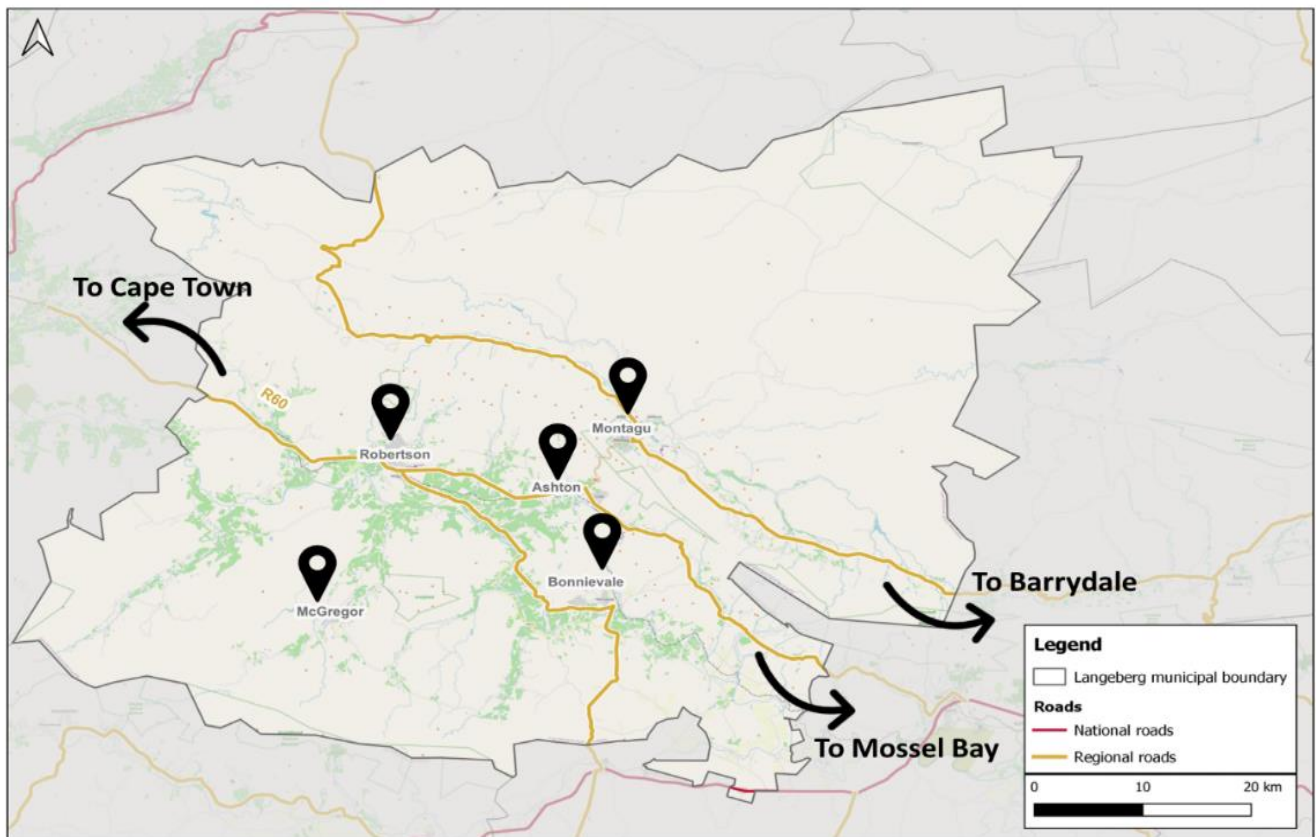
IDP 2023 - 2027

3. SITUATIONAL ANALYSIS

3.1 Geographic and Historic Reality

The Langeberg Municipality is located within the Cape Winelands District which also includes the municipalities Breede Valley (Worcester), Drakenstein (Paarl), Stellenbosch and Witzenberg (Ceres). Covering a total area of approximately 4 517.4 km², the Langeberg Municipality comprises of twelve (12) wards and five (5) main towns, namely Robertson, Montagu, Ashton, Bonnievale, and McGregor.

figure : Langeberg Municipal Area



(Urban-Econ (Pty) Ltd, 2022)

Summary description of each of the five main towns in the municipality

3.1.1 ROBERTSON

History

Robertson was founded in 1853 and named after Dr William Robertson, a then Scottish Dutch Reformed Church minister at Swellendam. Robertson, now known as the valley of wine and roses, is one of the largest wine-producing regions in Republic and situated at the heart of Route 62 - the longest wine route in the world. Farming and wagon building were the town's original industries. However, after the Second Anglo-Boer War of 1899, the wagon building industry collapsed when the railways took over the transport of all goods.

Robertson subsequently became famous for its ostrich farming, but this industry collapsed as well shortly after World War I, and the farmers of the area turned to wine and fruit farming. Later, several successful racehorse stud farms were founded. Agriculture remains the mainstay of the town's economy.

Because of the area's relatively low rainfall, there is intensive irrigation. About 25 km of irrigation canals, leading from the Breede River, carry water that is pumped by electricity as far as Montagu. Robertson is South Africa's first irrigation district. Although the rural area is in extent much larger than the urban areas, the majority of the population reside in urban areas.

Tourism

You will be surprised by the warm welcome and relaxed hospitality which awaits you in this quaint country town. With spectacular scenery of Victorian buildings, jacaranda-lined streets, rose border vineyards, columns of red cannas, the majestic Langeberg Mountains and the Breede River, all form the backdrop to this delightful Cape Winelands town.

Only 1 ½ hours leisurely drive from Cape Town, a variety of diverse attractions and activities can be enjoyed for an unforgettable stay. From a Saturday morning village market, to olive -, wine-, craft beer tastings, farm tours, nature reserves, bird watching sites, hiking trails, MTB routes, 4x4 routes, river rafting, a river boat cruise, horse riding to sky diving and many restaurants to choose from and local shops to browse.

3.1.2 MONTAGU

History

Montagu, once known as "Agter Cogman's Kloof", lies between the Keisie and Kingna Rivers. The only exit to the west was through Cogman's Kloof, and strong teams of horses or oxen were needed for the journey. John Montagu, the British Secretary of the Cape Colony based in Cape Town in the 1850s, envisaged the potential of the Cape Colony, but realised that it could never develop without efficient transport and communication.

Montagu was aided by pioneering road engineers to create passes through the mountain barriers. Through his efforts, the country developed agriculturally and he became a popular figure. In Tribute to him the village was officially named Montagu in 1851 and he travelled there to "baptise" the town.

It is not known when the springs were discovered, but early trekkers followed the course of rivers and some camped in the vicinity of present-day Montagu. They drank the clear, strangely-flavoured water, found it wonderfully refreshing and traced its course through the kloof to where they discovered the hot springs. News of the healing waters spread quickly and many visitors began to visit the area. The springs form part of the now popular Montagu Baths.

Tourism

Montagu lies on the legendary Route 62, halfway between Cape Town and the Garden Route. The area is not only famous for its hot springs, muscadel and dried fruits, but its also the perfect retreat for eco, wellness and adventure sports, as well as golfing holidays. There are many wildlife reserves, game lodges, and all types of accommodation options to book your stay. Montagu is the perfect destination for rock climbing, kloofing and abseiling. Visit the Saturday morning market, take a Cadillac trip to the wine farms, taste olives, visit the dried fruit factory shops, go on a tractor or 4x4 trip and hike the Cogmanskloof or Bloupunt trail. Enjoy nature walks, bird watching, horse riding, and cave tours. Learn about medicinal herbs at the museum and take a historical building or ghost cycle tour. Relax at a wellness centre, stroll the many arts and craft shops and have a scrumptious lunch at one of the many farm stalls and restaurants.

3.1.3 ASHTON

History

With the completion of the railway line from Worcester to the coastal regions in 1887, the trading post on the Roodewal farm, became a railway station. Shortly afterwards it was renamed Ashton, in honour of Job Ashton, director and railway engineer of the New Cape Central Railways (Ltd). For several years the settlement consisted of only a railway station, warehouse, hotel, post office, butchery, a little school, one shop and a few houses.

During 1939 and 1940 extraordinary growth took place with the opening of the Langeberg Co-operative, one of South Africa's largest producer of canned fruits and fruit purees, resulting in the farmland being divided into plots. Development received a further boost with the establishment of a second canning factory in 1949. In 1956 Ashton gained municipal status and now host the administrative Head Office of the Langeberg Municipality.

Next to the Municipal Offices of the Langeberg Municipality in the Main Road of Ashton, the steam locomotive no 2010 class 14 CR, commissioned in 1919 and used on the Worcester-Mossel Bay rail section until 1983, still proudly depicts the town's history.

Tourism

The little village of Ashton is famous for its concrete tied-arch bridge and many fruit -, wine-, and racehorse stud farms and rose nurseries.

Do not miss a visit to the antique furniture shop and boutique wine shop with restaurant.

Enjoy the views of this beautiful part of the world, follow road markers to the panoramic vista viewpoint just outside of town or attempt one of the day walks in the surrounding foothills of Ashton, through local fynbos.

3.1.4 MCGREGOR

History

In the late 1700s the promise of fertile farming soil drew the first farmers to settle here. In the early 1800s a few houses were built to house labourers, and for use by the farming families when visiting town for church services, such as communion.

These houses were called "Nagmaalhuisies", which can be roughly translated as communion houses.

The village of McGregor was laid out in 1861, the population then totalling 50. In 1894 a village management board was established and in 1907 the village became a municipality.

McGregor was originally known as Lady Grey but the name was changed in 1905 to avoid confusion with Lady Grey near Aliwal North. It was renamed in honour of the Rev Andrew McGregor who had been the Dutch Reformed Church minister of the Robertson District for 40 years.

During 1865 and 1880 an attempt was made to build a road through the mountains to connect McGregor with Greyton. However, due to financial and labour constraints, this tarred road from Robertson now come to an abrupt halt just outside the village. The "Road to Nowhere" has kept the village off the mainstream map of commercialism as the best kept secret in the Western Cape.

Tourism

The 19th century village dreams away in a quiet valley at the end of a road going no-where.

McGregor is a unique, eccentric, and therapeutic country village away from the crowds where you can step back in time and relax. Here life is slow, tranquil, and gentle.

The village, of beautiful preserved white-washed cottages nestle in half-wild gardens with water burbling down old stone irrigation channels, is home to a vibrant community of artists and craftsmen.

There are top-class art galleries, a pottery studio and quaint bespoke shops for you to visit. Explore the Saturday morning market, the donkey sanctuary, and Vrolijkheid nature reserve - for bird watching from hides. Enjoy 4x4 routes, mountain biking and hiking trails. Visit the museum and take on the heritage village walk or cycle route. Visit the surrounding wine, grappa and olive farms, enjoy holistic massage therapy at a spa or retreat centre and support the several fine country restaurants and delis on offer.

3.1.5 BONNIEVALE

History

The name Bonnievale means Beautiful Valley. Bonnievale, also known as the valley of cheese and wine, was founded by Christopher Forrest Rigg.

Rigg and his wife moved to Bonnievale in 1900. Their only surviving daughter, Mary Myrtle was born in 1903. Sadly in 1911 she contracted meningitis and on her deathbed, she asked her father to build her a small church. Mary Myrtle was buried in her favourite playground, the lucerne field near her home. Rigg kept his promise and built the small Norman-style church in

her memory. The date on the cornerstone is 1921, but the first Anglican service was only held in 1924. At the entrance above the main door there is a statuette in the likeness of Mary Myrtle, and in the background is a rose tree with seven roses, depicting the seven years of her life. The Mary Myrtle Rigg Church is the only church in the world known to be built at the request of a child.

Rigg was also responsible for the construction of the water channel scheme providing Bonnievale with water. Today, more than 100 years since completion, all of the east side and large sections of the west side of Bonnievale still use the water from these canals, which are much as they were when built by Rigg.

In 1902 a railway halt was constructed between Robertson and Swellendam and was called 'Vale'. In 1917, at Rigg's request, the halt received full railway station status and the name changed to Bonnievale. In 1922 a village management board was elected. The town received full municipal status in April 1953.

Tourism

Beautiful fruit and wine farms will line your way into town as you weave along the banks of the ever-flowing Breede River with the majestic Langeberg and Riviersonderend mountain ranges on either side.

Stay at one of the riverside camp sites or cottages. Browse the antique furniture shops, the museum and the old car display or go wine tasting and enjoy lunch at the local coffee shop or restaurants. Don't miss out on the most succulent steaks at the local butchery and a variety of locally produced award-winning cheese and butter from the factory outlets. The surrounding rural areas offer various 4x4 routes, mountain biking, walking trails to discover the fynbos, birds, waterfalls and rock formations. Or go swimming, fishing and rowing at the dams.

3.2 INSTITUTIONAL REALITY

For the purpose of participative and integrated development planning it is imperative that citizens are informed of the organisational needs of the municipality itself and the collaboration that exists between the various structures. This could help them to path and voice their own needs too. This overview therefore not only highlights Langeberg's current reality, organisational needs and key priorities, but it also provides a broad outlay of the functioning between political and institutional structures, office bearers, administration and the community.

3.2.1 Langeberg Municipal Council

Figure : Council Structure, Members and Political Alliance



3.2.2 Executive Mayoral Committee

Table : Executive Mayoral Committee

	COUNCILLORS		PARTY	PR/WARD
1	Executive Mayor	ALD S.W. Van Eeden (From 22 Nov 2022)	DA	Ward 8
2	Deputy Mayor	Cllr J.G. Steenkamp	VF	PR 1
3	Mayco Member	Cllr J.C.J. Coetzee	DA	Ward 11
4	Mayco Member	Cllr C. Steyn	DA	Ward 1
5	Mayco Member	Cllr D.A.T. Felix	DA	Ward 7
6	Mayco Member	Cllr R.C. Henn	VF	PR 2

3.2.3 Political Heads of Section 79 Committees

Figure 8: Political Heads of Section 79 Committees



3.2.4 Portfolio Committees

Table : Portfolio Committees

	PORTFOLIO COMMITTEE	CHAIRPERSON	PARTY	PR/WARD
1	Strategy and Social Development	Cllr J.G. Steenkamp	VF	PR 1
2	Corporate Services	Cllr C. Steyn	DA	Ward 1
3	Financial Services	Cllr D.A.T. Felix	DA	Ward 7
4	Engineering Services	Cllr J.C.J. Coetzee	DA	Ward 11
5	Community Services	Cllr R.C. Henn	VF	PR 2

3.2.5 Ward Committees and Community Participation

The municipality work together with Ward Committees in its public participation processes and reach the community by disseminating information to them, by engaging with them in consultation and by allowing community inputs in municipal decision-making regarding service delivery, developing credible IDPs, policy formulation, budgeting processes and organisational performance. For this purpose, the Ward Committees of Langeberg Municipality hold various meetings with the community e.g. IDP Community Input Meetings, Ward Based Planning Sessions and ordinary Community Feedback Meetings. In addition to this, a number of Community Outreach Programmes are also to be rolled out in the different wards.

The Council has twelve (12) Ward Committees. Each Ward Committee has approximately ten members.

Table : Ward Committees and Chairpersons

	WARD COMMITTEE	CHAIRPERSON	PARTY
1	Ward 1, Robertson	Cllr C. Steyn	DA
2	Ward 2, Robertson (Nkqubela)	Cllr L. Gxowa	ANC
3	Ward 3, Robertson	Cllr P. Hess	DA
4	Ward 4, Bonnievale (Happy Valley)	Cllr J.J.S. Januarie	ANC
5	Ward 5, McGregor	Cllr M. Kraukamp	DA
6	Ward 6, Robertson	Cllr D.B. Janse	DA
7	Ward 7, Montagu	Cllr D.A.T. Felix	DA
8	Ward 8, Bonnievale	Ald S.W. Van Eeden	DA
9	Ward 9, Ashton	Cllr Y. Siegel	DA
10	Ward 10, Ashton (Zolani)	Cllr A. Ndongeni	ANC
11	Ward 11, Ashton (Rural)	Cllr J.C.J. Coetzee	DA
12	Ward 12, Montagu	Cllr C.J. Pokwas	DA

3.2.6 Community Liaison Workers

The Langeberg Municipality embraces the use of CLW's to strengthen an effective, participative democracy in the municipality.

Table : Community Liaison Workers and their Linkage to Wards

	COMMUNITY LIAISON WORKER	TOWN	WARD
1	Mr. Wiaan Booysen	Robertson	1 and 3
2	Mr. Johannes Jansen	Robertson and Nkqubela	2 and 6
3	Mr. Andries Willemse	McGregor	5
4	Ms. Siyamthanda Nentsa	Bonnievale	4 and 8
5	Ms. Nandipha Fikizolo	Zolani	10
6	Ms. Vuyolwethu Zweni	Ashton	9 & 11
7	Ms. Shani Pekeur	Montagu	7 & 12

3.2.7 Performance Management Committee

The Municipal Systems Act 32 of 2000 requires the Langeberg Municipality to establish a performance management system that is commensurate with its resources, best suited to its circumstances and in line with the priorities, objectives, indicators, and targets contained in this Integrated Development Plan. For the purpose of evaluating the performance of employees, an evaluation panel was established in terms of section 6.11 of the Performance Agreement.

Table : Performance Agreement Evaluation Panel

PERFORMANCE MANAGEMENT EVALUATION PANEL		
1	Mr. D.P. Lubbe	Municipal Manager
2	Alderman S.W. van Eeden	Executive Mayor
3	Portfolio Committee Councillors	Attend evaluations for representing portfolios.
4	Mr. A Mati	Chief Audit Executive
5	Municipal Manager	From another municipality
6	Mr. E Abrahams	Chairperson of the Audit and Performance Committee
7	Community Member	For the Municipal Manager

3.2.8 Municipal Public Accounts (MPAC) Committees

In terms of the provision of Section 79 of the Local Government Municipal Structures Act, Act No. 117 of 1998, four (4) MPAC committee members were appointed to strengthen oversight within the municipality and to determine the institutional functionality of the Municipal Council in terms of effectiveness.

Table : MPAC Committee Members

MUNICIPAL PUBLIC ACCOUNTS COMMITTEE		
1	Cllr D. September (Chairperson)	LIP
2	Cllr B. Janse	DA
3	Cllr L. Prince	DA
4	Cllr T. Coetzee	VF
5	Cllr J.J. Januarie	ANC

3.2.9 Audit and Performance Committee

The Audit and Performance Committee is responsible for the oversight of internal financial control and internal audits, risk management, accounting policies, adequacy, reliability and accuracy of financial reporting and information, performance management, effective governance, performance evaluation and compliance with regulatory matters.

Table : Municipal Audit Committee members

MUNICIPAL AUDIT COMMITTEE		
1	Ms. K Talmakkies	Member of Committee & Chairperson
2	Mr. N Vumazonke	Member of Committee
3	Mr. O Valley	Member of Committee
4	Mr. S Maharaj	Member of Committee
5	Mr. A Njeza	Member of Committee
6	Mr. E Abrahams	Chairperson of the Audit and Performance Committee

3.2.10 Anti-Corruption and Anti-Fraud

The following institutional arrangements are in place for the detection of fraud:

- An Internal Audit Unit has been established.
- Fraud prevention policy and strategy has been established.
- Fraud prevention and response plan has been established.
- Management takes steps against fraudulent actions.
- The Directors and Internal Audit Department identify risks.
- A Fraud and Risk Management Committee has been established.
- An Audit and Performance Committee approves the Risk-based Internal Audit Plan.

3.2.11 Senior Management Team

The Senior Management Team is the key force behind achievement of the municipality's strategic goals. The macro structure of the administration follows below:

Figure : Senior Management Team



- Current Capacity
- Staff capacity as on 31 January 2023: 742 employees
- Section 57 appointments: 730 permanent appointments and 8 fixed term contracts
- Budgeted for vacant positions as on 31 January 2023: 50 positions.
- Vacancy rate as on 31 January 2023: 6.3% vacant positions
- Personnel turnover in the previous financial year: 47 left the organisation
- All Human Resource policies are in place and annually revised

Table XX: Employment Equity Statistics as on 31 January 2023

POST CATEGORY	MALE				FEMALE				TOTAL
	A	C	I	W	A	C	I	W	
Legislators, Senior Officials and Managers	6	3	0	9	0	4	0	1	23
Technicians & Associated Professionals	12	35	0	16	6	12	0	7	88
Clerks	10	12		3	30	82	0	19	156
Craft & Related Trades	44	132		8	8	12		0	204
Elementary Occupations	71	148		7	14	26	0	5	271
TOTAL	143	330	0	43	58	136	0	32	742
TOTAL PER RACE (Male and Female)	201	466	0	75					
TOTAL PER GENDER	516 Male				226 Female				

Skill Development Training

The Langeberg Municipality is responsible to annually complete a Workplace Skills Plan (WSP). The reason for the WSP is to outline how the Municipality will address the training and skills development to improve productivity of employees in the organisation.

The following information is an analysis of key components of the WSP for 2022/2023.

- **Employee Summary**

The Municipality's employment profile referring to Annexure on the WSP, does not meet the key development and transformational imperatives. The municipality plan to always focus on their Human Resources Planning and Recruitment and Selection processes to improve on their key development & transformational imperatives.

- **Age Distribution**

The age distribution of the municipality is the following referring to WSP:

Age	Represent
18-35	19%
36-55	71%
56-65	10%

The municipality's highest age group is between the age of 36 years – 55 years. This is a good standard because it means that it improves employee turnover. Employees in this age group is more skilled and experience at the municipality. They can share their knowledge and skills, but also mentor and coach other employees to improve productivity and deliver a service of excellence.

Qualification Profile

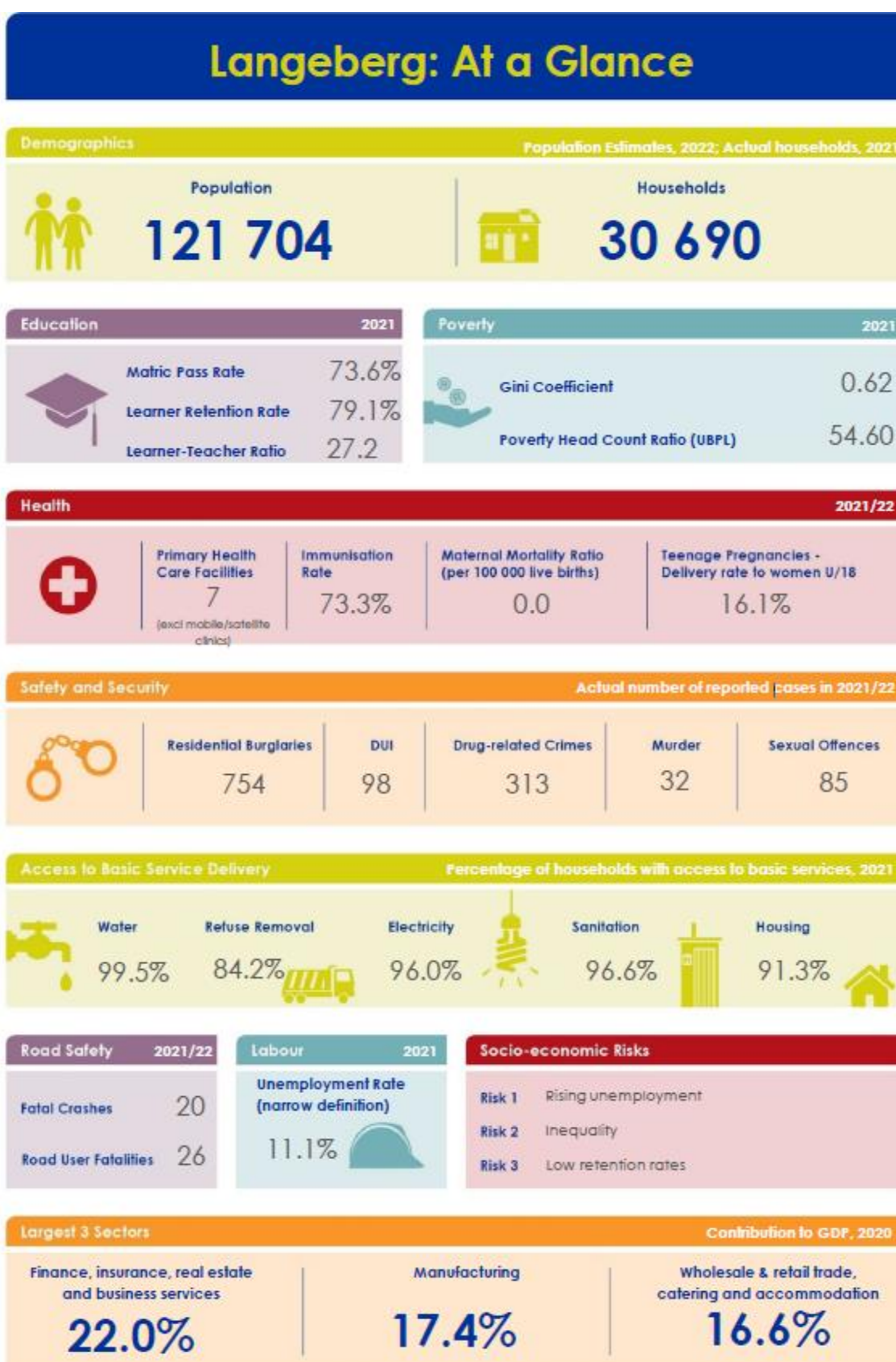
The analysis report of the WSP on the qualification profile part, employees have the opportunity to achieve the required qualifications and NQF levels as prescribed. Internal bursaries are available to our employees to educate themselves. We plan to make employees more aware of the internal bursaries. We also plan to make employees aware of Adult Basic Education Training with a NQF level lower than NQF 3 level. Development of our employees is a very important aspect of training in our organisation. Education, knowledge, and skills will assist our employees with development, performance, growth and to adhere to the vision, mission, and objectives of Langeberg municipality.

Training implemented 2022/2023

We trained employees to be good mentors and be strong administrators and also ensure that employees have the licence to drive the digger loader and BoMac. Our Electricity department received MV Cable Jointing, Truck mounted crane and Aerial Platform training. In our Solid Waste department, we trained our new employees on Waste Management Level 1. All departments are receiving training to meet the municipalities goals.

Langeberg Municipality's aim is to improve on Basic Service Delivery and Infrastructure Development, Good Governance and to train our employees with the necessary skills and knowledge to serve our community and to be in line with the objectives of the Integrated Development Plan (IDP). The municipality makes use of its own funding and Discretionary Grant from the LGSETA for the training and development of municipal employees.

3.3 STATUS OF THE AREA



3.3.2 Socio-Economic Profile

The population and households of the Langeberg Local Municipality in relation to the Cape Winelands District

Table: Population and Households (2021)

Area	Population	Average Growth (2011 – 2021)
Cape Winelands District Municipality	947,855	1.9%
Langeberg Local Municipality	120,796	1.6%
Area	Households	Average Growth (2011 – 2021)
Cape Winelands District Municipality	236,480	1.9%
Langeberg Local Municipality	30,690	1.5%

(Urban Econ, 2022)

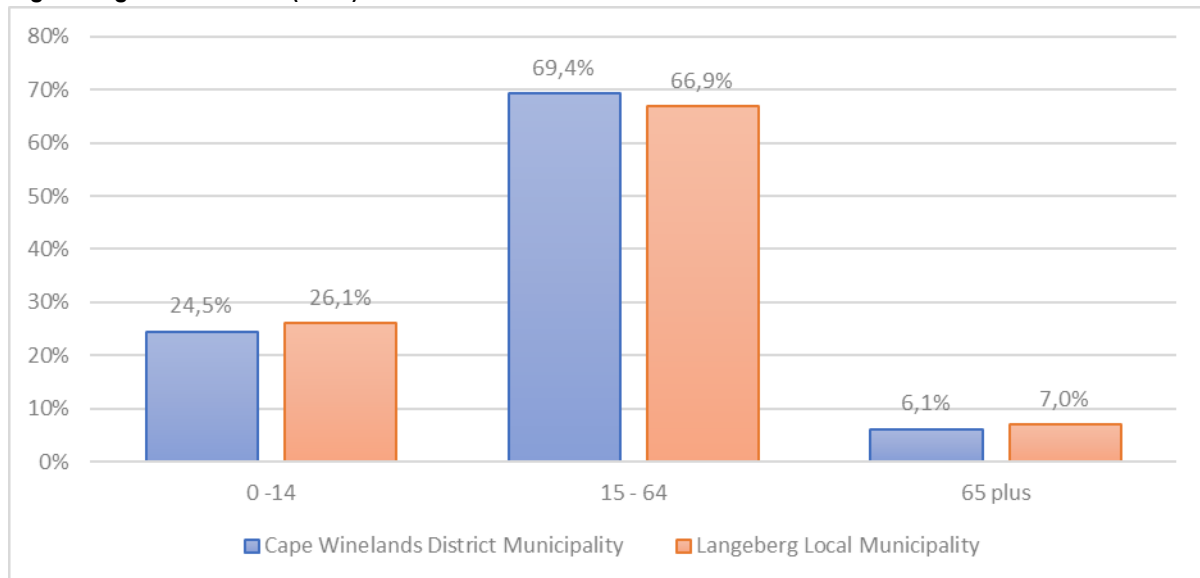
The Langeberg Local Municipality has a population of approximately 120,796 that comprises of 30,690 households; this accounts for 12.7% and 13.0%, respectively, of the population and households within the Cape Winelands District Municipality. The population growth rate between 2011 and 2021 was positive at 1.6% within the Langeberg Local Municipality which is 0.3% lower than the broader Cape Winelands District.

It must be noted that these population estimates may differ from the on-the-ground reality as many settlements have experienced significant growth over the past decade, particularly informal settlements. Through several stakeholder engagements, it was ascertained that the Langeberg Local Municipality is experiencing a significant influx of migrant workers which is directly influencing the population growth of all towns/ informal settlements within the municipality. *While an influx of labour can have positive impacts, such as increased opportunity for local businesses, increased human capital, it can also result in negative social, economic and environmental effects.*

Age

The age distribution assists in establishing the Potentially Economically Active population. The Potentially Economically Active population is the population that falls within the working-age group, namely people between the age of 15 and 64 years. However, it does not imply that the entire population is economically active as some people falling within this age group choose not to work, i.e., are students or housewives, etc. The age profile of the Langeberg Local Municipality is presented in the figure below.

Figure: Age Distribution (2021)



(Urban Econ, 2022)

The majority of the population within the Langeberg Local Municipality are aged between 15 and 64 years old (66.9%); this is slightly lower than the broader Cape Winelands District Municipality (69.4%). The difference between the working age population in 2021 between men and women is minimal (with females being slightly higher by 92 people), this resulting in a statistical split of men (50.0%) and females (50.0%).

The second largest population within the Langeberg Local Municipality is of young generation aged between 0 to 14 years, who account for approximately 26.1% of the population. This is higher than the Cape Winelands District population of 0 to 14 years of 24.5%. This highlights that a considerable proportion of the population comprises young dependants and the youth. Thus, development in the municipality should focus on creating opportunities for early childhood development and for the youth who contribute to the economy of the area. This has implications for the need for the creation of future employment opportunities, especially considering South Africa's high youth unemployment rate.

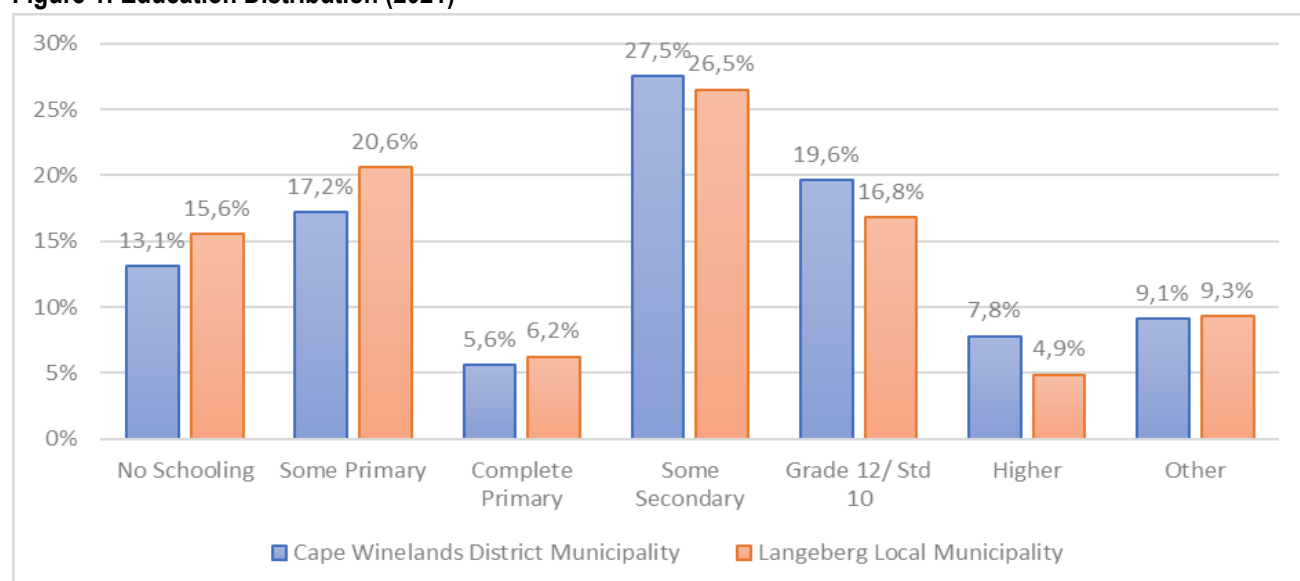
The retired population, aged 65 years and above, accounts for approximately 7.0% of the population in the Langeberg Local Municipality and 6.1% in the Cape Winelands District population. These are the dependent population who do not contribute to economic production because they are too old to work.

It was noted by the McGregor Business Forum, that with the Covid-19 pandemic, many B&Bs closed down which resulted in many properties going onto the market. This attracted young families, singles, etc, whom took up the property and converted this into a residence. This has directly influenced the age dynamic within the small town of McGregor.

Education

The levels of education within an area are an important indicator of the employability of the population as well as the type of work a population can do. The levels of education are also correlated with levels of income and employment rate. Areas with higher levels of income also typically have lower levels of unemployment and higher average incomes. The figure below illustrates the level of education in the Cape Winelands District Municipality and the Langeberg Local Municipality for people older than twenty (20) years.

Figure 1: Education Distribution (2021)



(Urban Econ, 2022)

In the Langeberg Local Municipality approximately 26.5% of the population achieved some secondary population. This is followed by some primary (20.6%); while only 16.8% of the population achieved grade 12/ std and 4.9% achieved a higher education level. The educational levels allow entry into low skilled professions as well as skilled to highly skilled professions which are associated with a higher level of work productivity.

The population with no schooling in the Langeberg Local Municipality accounts for 15.6% of the population; this portion of the population is typically not functionally literate and has limited ability to be employed in skilled positions. Those without any schooling would benefit from Adult Basic Education Training (ABET) programmes. Through several stakeholder engagements with local business chambers, it was felt that education levels within the Langeberg Local Municipality is predominantly less than matric which does align with the statistics highlighted in the above figure.

Labour Market

The working age population was estimated at 80,799 people in 2021 in Langeberg Local Municipality, i.e., those aged between 15 and 64 years old; of this population the labour force refers to those who are employed or unemployed and actively seeking employment. The labour force of the Langeberg Municipality was estimated at 51,284 people. The table below indicates the labour force breakdown for the Cape Winelands District Municipality and the Langeberg Local Municipality.

Table: Labour Market Profile (2021)

Indicator	Cape Winelands District Municipality	Langeberg Local Municipality
Working Age	657,513	80,799
Labour Force/ Economically Active	415,286	51,284
Employed – Formal and Informal	351,391	45,615
- Employed – Formal	282,549	31,673
- Employed – Informal	68,842	13,942
Unemployed	63,895	5,669

(Urban Econ, 2022)

The latest figure indicates that nearly 45,615 people are employed in the Langeberg Local Municipality which accounts for 13.0% of the employed people in the Cape Winelands District Municipality. Approximately 31,673 people are employed in the formal sector and 13,942 are employed in the informal sector. The number of unemployed people in the Langeberg Local Municipality is estimated at 5,669 in 2021; this accounts for 8.9% of the 63,895 unemployed people in the Cape Winelands District Municipality.

The table below indicates the employment profile for the Cape Winelands District Municipality and the Langeberg Local Municipality.

Table xx: Employment Profile (2021)

Indicator	Cape Winelands District Municipality	Langeberg Local Municipality
Labour Force Participation Rate	63.2%	63.5%
Unemployment Rate	15.4%	11.1%
Labour Absorption Rate/ Employment-to-Population Ratio	53.4%	56.5%
Not Economically Active (Number)	242,227	29,515

(Urban Econ, 2022)

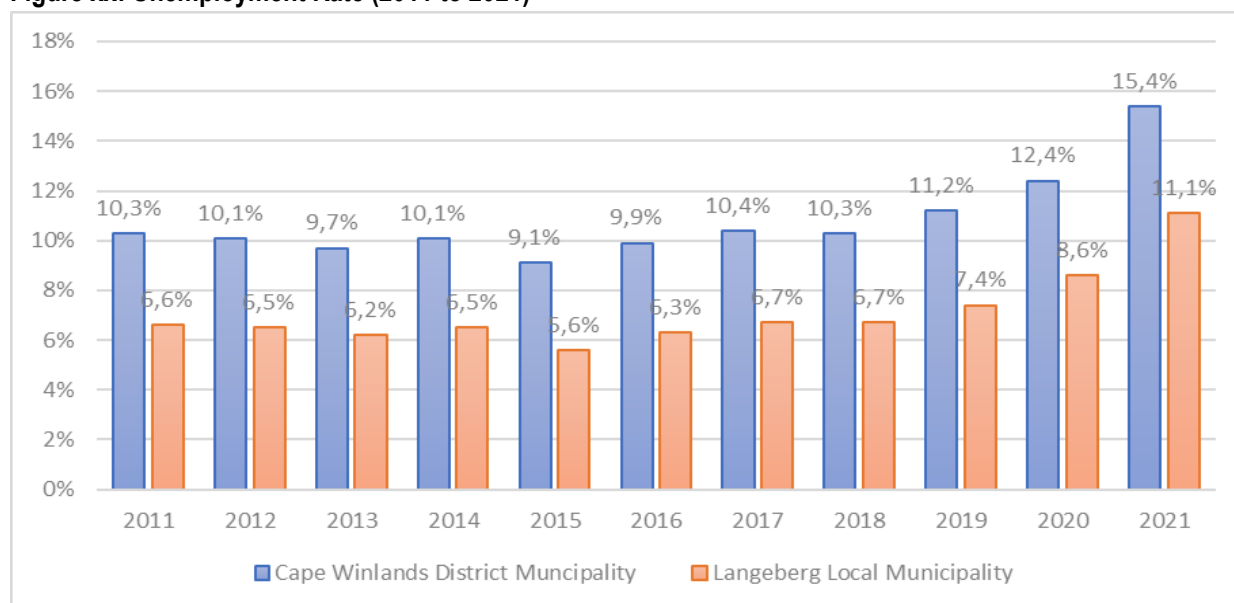
The labour force participation rate measures the proportion of the working-age population who are either employed or unemployed. The labour force participation rate of the Langeberg Local Municipality is 63.5% in 2021, which is marginally higher than that of the Cape Winelands District Municipality of 63.2%. The 'not economically active' category is defined as persons aged 15–64 who are neither employed nor unemployed in a given reference week. This measure accounts for persons who are discouraged work-seekers or who have chosen to leave or been forced out of the labour market due to ill health, studies or family responsibilities. Langeberg Local Municipality not economically active population stands at 29,515 people which accounts for 12.2% of the not economically active population in the Cape Winelands District Municipality.

It is important to note that the influx of migrant workers, particularly foreign workers is having a direct influence on local employment. Foreign migrant workers are being utilised for low level employment instead of local workers which is directly influencing the level of local unemployment within the towns in the Langeberg Local Municipality.

Unemployment Rate

The unemployment rate refers to the number of people unemployed as a percentage of the labour force which is the sum of employed and unemployed. The figure below illustrates the unemployment rate in the Cape Winelands District Municipality and the Langeberg Local Municipality.

Figure xx: Unemployment Rate (2011 to 2021)



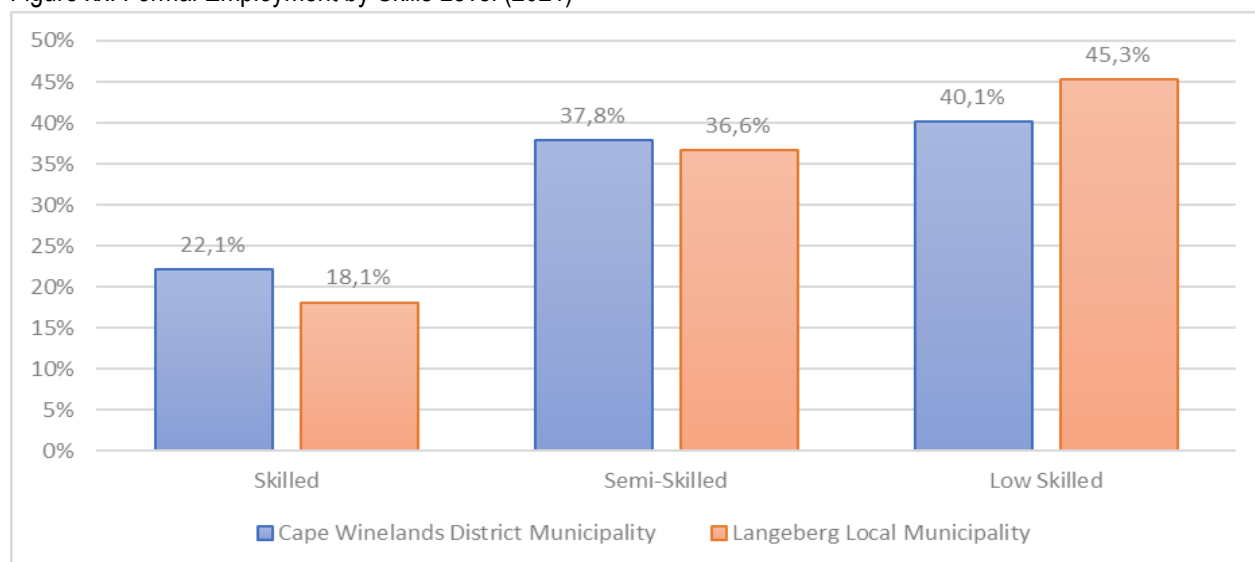
(Urban Econ, 2022)

The Langeberg Local Municipality experienced an increase in the unemployment rate from 6.6% in 2011 to 11.1% in 2021. This implies a 4.5%-point increase in unemployment.

Formal Employment by Skills Level and Growth

The figure below highlights the breakdown of formal employment according to skills level in the Cape Winlands District Municipality and the Langeberg Local Municipality.

Figure xx: Formal Employment by Skills Level (2021)



(Urban Econ, 2022)

The figure indicates that the skilled employment accounts for 45.3% of the formal employment in the Langeberg Local Municipality. Semi-skilled occupations constitute a substantial portion of employment in the Langeberg Local Municipality at 36.6%, while low-skilled employment makes up 18.1%. The proportions within the Langeberg Local Municipality align with the Cape Winlands Local Municipality where the majority of the skilled population accounts for 40.1% of the formal employment, this is followed by semi-skilled at 37.8% and low skilled at 22.1%. The Cape Winlands District and the Langeberg Local Municipality formal employment growth rates between 2011 and 2021 are indicated in the table below.

Table xx: Formal Employment Growth (2011 to 2021)

	Cape Winelands District Municipality	Langeberg Local Municipality
Skilled	3.0%	3.5%
Semi-Skilled	2.6%	3.1%
Low-Skilled	1.7%	1.4%

(Urban Econ, 2022)

The Langeberg Local Municipality in terms of annual growth in formal employment experienced an annual growth rate of 2.3% which is equal to the Cape Winelands District of 2.3%. The highest average annual growth rate of formal employment (3.5%) was experienced by the skilled employees between 2011 and 2021 in the Langeberg Local Municipality; this is higher than the Cape Winelands District in terms of skilled employees at 3.0%.

Informal Employment Growth

The Langeberg Local Municipality's informal sector employs 13,942 people; this accounts for 20.3% of the Cape Winelands District's total informal employment. Growth experienced within the informal sector of employment is illustrated in the table below.

Table xx: Informal Employment Average Growth (2011 to 2021)

	Average Growth (2011 to 2021)
Cape Winelands District	-2.4%
Langeberg Local Municipality	-2.2%

(Urban Econ, 2022)

The Langeberg Local Municipality experienced negative growth of – 2.2% between 2011 and 2021 from 18,558 to 16,384 people. This is slightly lower than the average annual negative growth rate of – 2.4% experienced by the Cape Winelands District.

Household Income

Monthly household income indicates the average monetary income of households; the table below highlights the average annual household income distribution in the Cape Winelands District Municipality and the Langeberg Local Municipality.

Table xx: Annual Household Income

	Cape Winelands District Municipality	Langeberg Local Municipality
R -	13.1%	10.0%
R1 - R7 634	1.9%	2.5%
R7 635 - R15 268	3.5%	4.3%
R15 269 - R30 536	13.4%	15.8%
R30 537 - R61 073	20.1%	24.3%
R61 074 - R 122 146	18.4%	19.8%
R122 147 - R244 291	12.3%	10.8%
R244 292 - R488 582	8.8%	7.3%
R488 583 - R977 165	5.7%	3.6%
R977 166 - R1 954 329	2.0%	1.0%
R1 954 330 - R3 908 658	0.5%	0.2%
R3 908 659 and more	0.4%	0.2%

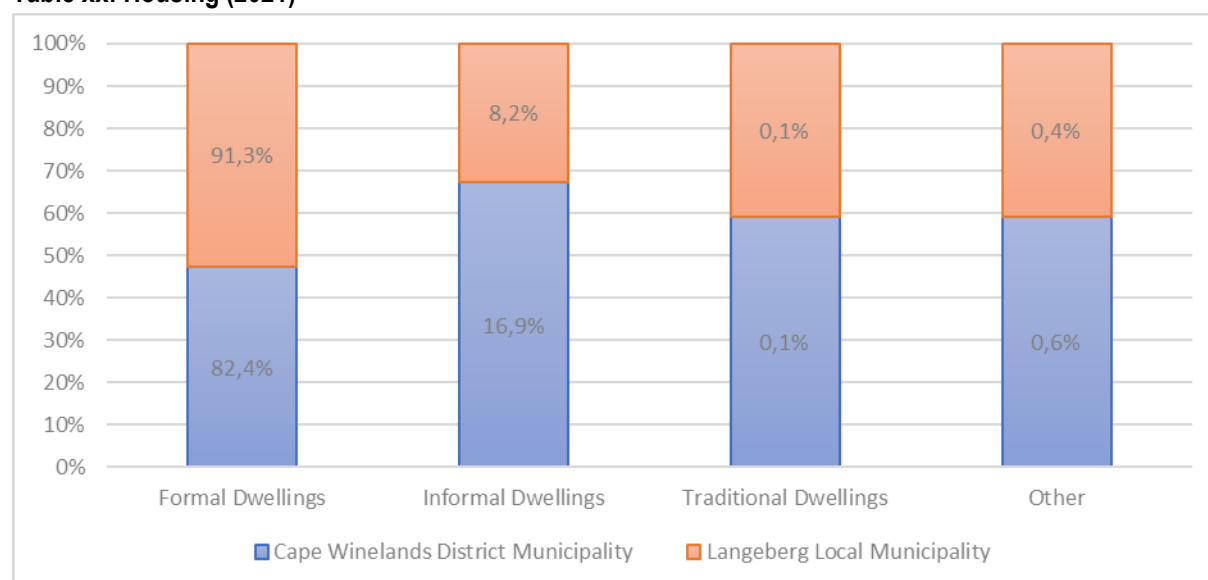
(Urban-Econ, calculated from Census 2011 and Quantec Standardised Regional Data, 2022)

Approximately 10.0% of the households in the Langeberg Local Municipality do not earn any income; this is lower than the 13.1% in the Cape Winelands District Municipality who did not earn any income. More than half of the Langeberg Local Municipality households (57.0%) earn less than R61,073 per year which implies a low average monthly income of less than R5,089. This higher than the proportion of the Cape Winelands District Municipality households (51.9%) who earn less than R61,073 per year. Of the households, approximately 38.0% of the Langeberg Local Municipality fall into the middle-income category while only 5.0% are high income earners. These proportions are slightly lower than that of the Cape Winelands District; where 39.4% are middle income earners and 8.6% are high income earners.

Housing

The figure below indicates the types of housing in the Cape Winelands District Municipality and the Langeberg Local Municipality. The Langeberg Local Municipality has less households who reside in informal dwellings than the broader Cape Winelands District Municipality; while the majority of households within the Langeberg Local Municipality and the Cape Winelands District Municipality reside in formal structures, 91.3% and 82.4%, respectively.

Table xx: Housing (2021)



(Urban Econ, 2022)

Within the Langeberg Local Municipality there is a current housing backlog of 9,242 housing units; according to the Langeberg Housing department a breakdown of the housing backlog per settlement is as follows:

- Robertson (2,786)
- Bonnievale (1,581)
- McGregor (537)
- Ashton (861)
- Montague (1,146)
- Langeberg NU (0)
- Nkqubela (1,739)
- Zolani (592)

3.3.3 ECONOMIC PROFILE

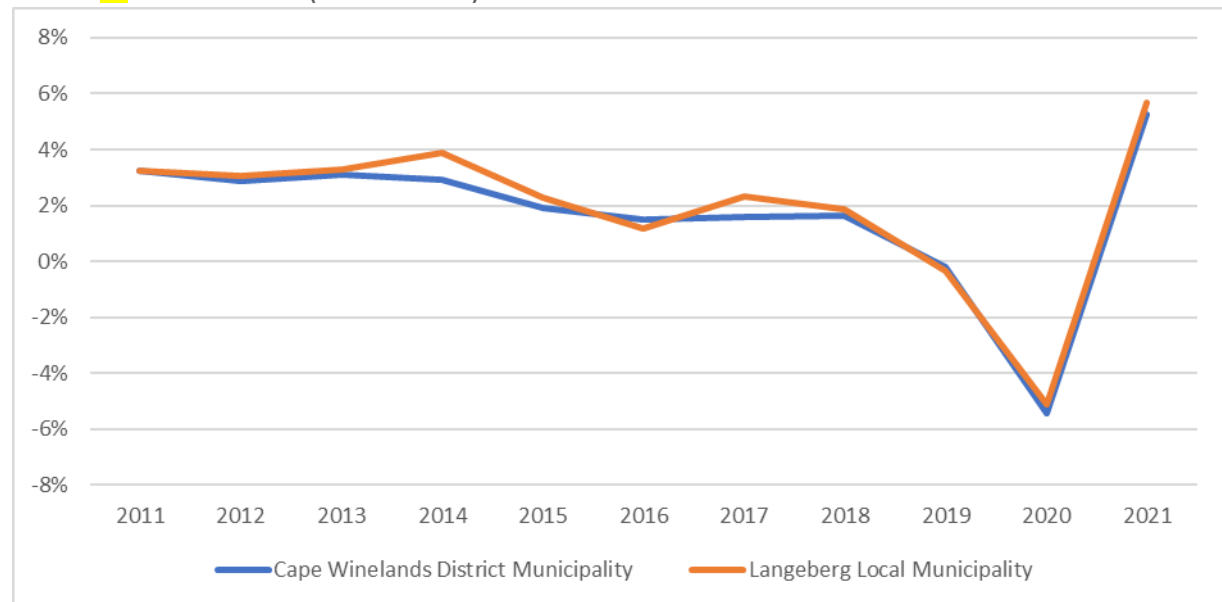
Introduction

The purpose of this section is to provide an updated Economic Profile using the latest economic data available, and additional economic techniques were utilised in order to add value to the Socio-economic profile. This provides an overview of the current economic situation in the Langeberg Municipality.

Gross Value Added

Gross value added (GVA) is a measure in economics of the value of goods and services produced in an area, industry or sector of an economy. GVA plus taxes on products minus subsidies on products equals gross domestic product (GDP). The GVA-R of the Langeberg Local Municipality in 2021 is estimated at R8.5 billion and is an important economic driver of the Cape Winelands District Municipality, contributing 10.2% of the output of the district. The GVA growth in the Cape Winelands Local Municipality and the Langeberg Local Municipality is highlighted in the figure below.

FIGURE XX: GVA GROWTH (2011 TO 2021)



(Urban Econ, 2022)

The economies of both the Cape Winelands District Municipality and the Langeberg Local Municipality grew from 2009 to 2012, thereafter, their economic growth declined from 2012 to 2016. Between 2017 and 2018 the economy of the Cape Winelands District Municipality and the Langeberg Local Municipality grew marginally, only to experience a decline in 2019. The largest drop in Gross Value Added for the Langeberg Local Municipality was experienced from - 0.3% in 2019 to -5.1% in 2020. This was due to the impact of the Covid-19 pandemic, which adversely affected the economy. In the past 10 years, the economy of the Langeberg Local Municipality performed slightly better compared to the Cape Winelands District in that it had an average Gross Value Added growth rate of 1.9% compared to 1.7% of the Cape Winelands District.

Gross Value-Added Sectoral Contribution

This section provides an understanding of the different sectors of the economy; the contribution of GVA-R per sector is highlighted in the table below.

Table XX: GVA per Sector

	GVA (Rands Millions)	Sectoral Contribution
Agriculture, forestry and fishing	1,050	12.2%
Mining and quarrying	14	0.2%
Manufacturing	1,495	17.4%
Electricity, gas and water	153	1.8%
Construction	309	3.6%
Wholesale and retail trade, catering and accommodation	1,524	17.7%
Transport, storage and communication	654	7.6%
Finance, insurance, real estate and business services	1,904	22.2%
General government	630	7.3%
Community, social and personal services	857	10.0%

(Urban Econ, 2022)

The top contributing sectors within the Langeberg Local Municipality, is the finance, insurance, real estate and business services (22.2%), wholesale and retail trade, catering and accommodation (17.7%), manufacturing (17.4%), and agriculture (12.2%).

Total Employment (Formal and Informal) by Sector

A review of the total employment (formal and informal) figures per sector is indicated in the table below.

Table XX: Total Employment (Formal and Informal) per sector (2021)

Sector	Cape Winelands District Municipality	Langeberg Local Municipality
Agriculture, forestry and fishing	72,882	12,022
Mining and quarrying	136	14
Manufacturing	28,016	3,876
Electricity, gas and water	967	94
Construction	18,882	2,053
Wholesale and retail trade, catering and accommodation	75,434	10,296
Transport, storage and communication	11,297	1,647
Finance, insurance, real estate and business services	57,133	6,538
General government	19,715	1,725
Community, social and personal services	66,929	7,350

(Urban Econ, 2022)

The top three employing sectors in the Langeberg Local Municipality are agriculture, forestry, and fishing (12,022 people), wholesale and retail trade, catering, and accommodation (10,296 people) and community, social and personal services (7,350 people). This coincides with the top three employing sectors in the Cape Winelands District Municipality, which include agriculture, forestry, and fishing (72,882 people), wholesale and retail trade, catering and accommodation (75,434 people) and community, social and personal services (66,929 people). A split of the above table according to formal and informal employment per sector is indicated in the tables below.

The table below highlights the level of formal employment per sector.

Table XX: Total employment (Formal) per sector (2021)

Sector	Cape Winelands District Municipality	Langeberg Local Municipality
Agriculture, forestry and fishing	55,499	8,970
Mining and quarrying	123	13
Manufacturing	23,845	2,909
Electricity, gas and water	872	75
Construction	14,621	1,292
Wholesale and retail trade, catering and accommodation	53,046	5,545
Transport, storage and communication	7,889	922
Finance, insurance, real estate and business services	49,031	4,859
General government	19,715	1,725
Community, social and personal services	57,908	5,363

(Urban Econ, 2022)

The top three employing sectors in the Langeberg Local Municipality are agriculture, forestry and fishing (8,970 people), wholesale and retail trade, catering and accommodation (5,545 people) and community, social and personal services (5,363 people). This coincides with the top three employing sectors in the Cape Winelands District Municipality, which include agriculture, forestry and fishing (55,499 people), wholesale and retail trade, catering and accommodation (53,046 people) and community, social and personal services (57,908 people).

The table below highlights the level of informal employment per sector.

Table XX: Total employment (Informal) per Sector (2021)

Sector	Cape Winelands District Municipality	Langeberg Local Municipality
Agriculture, forestry and fishing	17,383	3,052
Mining and quarrying	13	1
Manufacturing	4,171	967
Electricity, gas and water	95	19
Construction	4,261	761
Wholesale and retail trade, catering and accommodation	22,388	4,751
Transport, storage and communication	3,408	725
Finance, insurance, real estate and business services	8,102	1,679
General government	0	0
Community, social and personal services	9,021	1,987

(Urban Econ, 2022)

The top three employing sectors in the Langeberg Local Municipality are agriculture, forestry and fishing (3,052 people), wholesale and retail trade, catering and accommodation (4,751 people) and community, social and personal services (1,987 people). This coincides with the top three employing sectors in the Cape Winelands District Municipality, which include agriculture, forestry and fishing (17,383 people), wholesale and retail trade, catering and accommodation (22,388 people) and community, social and personal services (9,021 people).

Conclusion

The Langeberg Local Municipality generated GVA of nearly R8.5 billion. The municipality's economy grew by 1.9% over the ten years between 2011 and 2021. However, the significant drop in GVA (-5.1%) was experienced between 2019 and 2020 due to the impact of the Covid-10 pandemic. The municipal economy is dominated by the finance, insurance, real estate and business services (22.2%), wholesale and retail trade, catering and accommodation (17.7%), manufacturing (17.4%), and agriculture (12.2%).

3.4 ADMINISTRATIVE REALITY

3.4.1 OFFICE OF THE MUNICIPAL MANAGER

Table xx: Office of the Municipal Manager: Functionality

Strategic Objectives	Risks	Projects/Programs mitigate risks
Basic Service Delivery: Maintain the infrastructure to provide basic services to all citizens	Power failures in the municipal area.	<ul style="list-style-type: none"> • Appointment of service provider to assist with relocation and eviction services to prevent illegal land invasion. • Implementation of the municipality's Credit Control & Debt Collection Policy and Municipal By-law on Electricity Supply whereby the municipality sends out notices for the disconnection of electricity supply to households identified of providing electricity to other households by means of illegal connections. • Members of the community contact the Municipality's Call Centre to log complaints about power failures / outages. • Standby generators at some of the municipal facilities to address service delivery disruptions caused by loadshedding.
Basic Service Delivery: Maintain the infrastructure to provide basic services to all citizens	Risk of flooding.	<ul style="list-style-type: none"> • Storm water master plans were developed and updated for all towns, except McGregor • Cleaning of storm water systems in the municipal area. • The municipality uses a high-pressure pipe cleaning machine to clean the channels. • Management ensures that all complaints received are attended by performing a reconciliation on complaints received and job cards for each complaint addressed. • Communities can report on a 24/7 basis, complaints and faults at the Call Centre.
Basic Service Delivery: Maintain the infrastructure to provide basic services to all citizens	Underspending of capital budget.	<ul style="list-style-type: none"> • Annual procurement plan. • Quarterly targets on SDBIP to monitor performance. • Quarterly performance evaluations • Project Management Unit. • Contract register. • Timeframes have been set for bid committees.
An Efficient, Effective, Responsive & Accountable Administration	Compromised water and wastewater quality.	<ul style="list-style-type: none"> • Expansion of existing water and sanitation master plans to include analysis of water and wastewater treatment plants management, processes, capacities and compilation of comprehensive

		<p>operation manuals.</p> <ul style="list-style-type: none"> • Water & wastewater treatment training programmes included annually in the workplace skills plan (WSP). For monitoring in terms of the WSP, reporting is done to the Training Committee on a quarterly basis. • Compliance with SANS 241, Microbiological indicators. • Internal monitoring done at the treatment works to ensure compliance with the SANS standards. • Safeguarding of water and wastewater treatment works by means of attendants at treatment works and fencing. • The SANS standards are displayed at all treatment works for ease of reference when performing testing on water and wastewater samples. • Load shedding schedule. • Implementation of Water Services Development Plan (WSDP).
Basic Service Delivery: Maintain the infrastructure to provide basic services to all citizens	Risk that the municipality is approaching a shortage of cemetery space in all towns.	<ul style="list-style-type: none"> • EIA permission has been received for the expansion of Ashton Silo's cemetery. • In instances where the walls in-between graves collapsed the municipality convert these graves into a trench for built-in graves. These graves will be used, whether for bricked out or pauper burials. • The remaining space provided for roads be utilized for digging of additional graves even if it requires digging by hand. • Revise budget for silos cemetery in Ashton during budget adjustment if necessary. • Tender has been advertised already to allow sufficient time if needed to re-advertise or to accommodate weather conditions without a delay in the project.
Basic Service Delivery: Maintain the infrastructure to provide basic services to all citizens	Poor roads infrastructure .	<ul style="list-style-type: none"> • A Pavement Management System (PMS) plan providing an overview on the conditions of roads and recommendations was developed and approved. • Master plans are also in place and funding has been allocated for maintaining the roads.
Basic Service Delivery: Maintain the infrastructure to provide basic services to all citizen	Inability to respond to emergencies or to continue to respond to emergencies	<ul style="list-style-type: none"> • Mutual Aid Agreement with Cape Winelands District Municipality Fire Services (but does not guarantee response in times of need). • Staff that is knocking off in the morning is placed on standby for them to be called back if there is an emergency. • In a process of opening Robertson Fire Station but

		<p>waiting for the finalization of the appointment of the Cadet Firefighters.</p> <ul style="list-style-type: none"> • Revise budget for Fire Station in Robertson during budget adjustment if necessary.
Sound financial management: adherence to all laws and regulations applicable to Local government	Incorrect billing of consumers.	<ul style="list-style-type: none"> • Implementation of Rates and Tariff Policies. • Implementation of Zoning schemes. • Meter audit conducted
Basic Service Delivery: Maintain the infrastructure to provide basic services to all citizen	Vandalism of municipal properties.	<ul style="list-style-type: none"> • Temporary security personnel have been placed at all sport fields for a period of 12 months until June 2022 via Poverty alleviation, working after municipal hours. (Acts of vandalism and theft still occurs.) • Community & Stakeholder Involvement is undertaken frequently. • Additional EPWP security are appointed for Dirkie Uys swimming pool over weekends and public holidays. • Daily inspections of community facilities and recording of incidents to be reported to Supervisors / Manager. • Installation of PVC fencing at community facilities. • Continuous maintenance of facilities. <p>Repairing cables stolen. Units are inspected regularly/ Handed over to beneficiaries as soon as possible.</p>
Basic Service Delivery: Maintain the infrastructure to provide basic services to all citizens	Insufficient water supply.	<ul style="list-style-type: none"> • Cameras were placed at the Ashbury lower and Zolani pump stations, and reservoirs at Cogmanskloof. • Alarm system installed at the Zolani pump station which includes security patrols by the Secunet security company. • The municipality charges block tariffs to consumers based on their water consumption. • Water restrictions and penalties are imposed during drought conditions. Implement standard operating procedures for implementing water restrictions. • Communities can report on a 24/7 basis, complaints and faults at the Call Centre. • Implementation of Water Services Development Plan (WSDP). • Emergency replacements of burst pipes. • Repairs of pump stations. • Load shedding schedule.

3.4.2. DIRECTORATE: COMMUNITY SERVICES

Table xx: Directorate: Community Services Functionality

Problem Statement	Risks	Projects/Programs mitigate risks
Sports Facilities	Vandalism of infrastructure Theft at facilities	<ul style="list-style-type: none"> Firmer Boundary walls erection CCTV Cameras installation required. Temporary workers guarding sport fields. (Community buy in/ ownership emphasized with local clubs) Registered security guarding facilities required.
Parks	Safety of play equipment	<ul style="list-style-type: none"> Regular inspections
Cemeteries	Vandalism of graves and theft of fencing	<ul style="list-style-type: none"> Grave owners must take ownership of the graves
Street Trees and pavement weeds	Overgrown trees in towns Root damage on sidewalks and properties Overgrown weeds on open spaces	<ul style="list-style-type: none"> Regular inspections and root pruning. Spraying of weeds with herbicide
Environmental Control and nature conservation	Vandalism and theft Illegal harvesting of plants Poaching	<ul style="list-style-type: none"> Collaborating with other organization such as Cape Nature and SAPS to prevent unauthorized access
Libraries	Vandalism, poor visibility of Municipal Law Enforcement officers at Municipal facilities there must be a collaboration with security service providers. Future library staff constraints due to operations funding may lead to minimized opening hours to the public.	<ul style="list-style-type: none"> Neighborhood Watch Forums, Municipal Law Enforcement's visibility to work hand in hand with Security Service Providers to patrol Municipal facilities during the day because they do not work evening shifts. Service providers can do extra patrols during the night. Community members must take ownership of the facilities because they are for their social and information benefit and must report offenders who are seen vandalizing the municipal property by sending message to Call Center to alert them of the act taking place or call SAPS.
Community Halls	Vandalism, Theft, Property /building malicious damages	<ul style="list-style-type: none"> Proper anti-scale fencing installed at all Community halls, alarm systems. Requires CCTV

		Cameras installation. <ul style="list-style-type: none"> • Social programs to encourage community ownership and pride.
Housing	Land Invasions on future developments identified on Housing pipeline	<ul style="list-style-type: none"> • Apply for court interdict to prevent land invasion and allows municipality to act without an order.
Disaster Management and Fire Services	Radio Communication-Channels (e.g. Fire department to have 2 channels allocated to them) etc.	<ul style="list-style-type: none"> • Engineering directorate to take the lead

3.4.3 DIRECTORATE CORPORATE SERVICES

Table xx: Directorate: Corporate Services Functionality

Problem Statement	Risks	Projects/Programs mitigate risks
Human Resources To be able to provide proper staff establishment for the organization, the staff structure needs to be reviewed regularly. The workforces' numbers are very high and have a great need for training in order	Noncompliance to new Staff regulations	<ul style="list-style-type: none"> • Spend training budget to implement workplace skills • Limit staff vacancy in all budgeted posts • Approve EE plan • Implementation of municipal staff regulation • Review HR policies • Develop a succession planning for the internal staff • Conduct health and safety awareness campaigns within the municipality • Conduct Financial and health wellness program
Law Enforcement The increasing number of citizens and fast development of the area leads to more movement of vehicles and pedestrians on our roads. The services provided by the department includes law enforcement, licencing, traffic calming measures, enforcement of by-laws and policies.	Taxi violence Illegal taxis operating throughout the area Land invasion Speeding on municipal roads throughout area Effect of foreign nationals on municipal services and job opportunities in area	<ul style="list-style-type: none"> • Taxi/Bus/farm/vehicle drop off point terminals • Purchase of movable speed cameras • Investigate way to implement municipal court • Optimal collection of fines issued for the financial year • Development of the safety plan • Conduct law enforcement initiative programs • Road safety awareness education for the community • Joint operations with other government departments

<p>Administration</p> <p>Documents received in the municipality must be properly dealt with and captured on the document management system. Eliminate duplication with the handling of documents</p>	<p>Renovation/ Maintenance of Municipal buildings Municipal communication received via letters and emails not registered on document system No Centralized vehicle management system Disputes in Municipality on medium of communication</p>	<ul style="list-style-type: none"> • Maintenance of municipal buildings • ERP system for document management and vehicle management • Review of language policy to accommodate all 3 official languages
<p>Governance Support</p> <p>The effectively execute institutional improvement and to give effect to the IDP challenges. High priority to optimize the organization. Poor attendance by members of the public at community meetings and insufficient feedback to the community on progress of the challenges identified in the IDP lead to growing mistrust towards the administration and council. It is important that high levels of cooperation exist between all three spheres of government, to ensure effective service delivery.</p>	<p>Service delivery protests Dissatisfaction by public and businesses on operations of Municipality Call centre inundated with service delivery complaints</p>	<ul style="list-style-type: none"> • Facilitate monthly ward committee meetings • Execution of customer survey • Expand the capacity at call centre, investigate call log options

3.4.4 DIRECTORATE: FINANCIAL SERVICES

Table xx: Directorate: Financial Services Functionality

Key Responsibilities	Risks	Projects/Programs mitigate risks
<u>Budget and Support Services</u> Asset and Stores Management Auxiliary Services Financial Statements Financial Reporting Budgets	<p>Improving the current turnaround time in populating financial information for financial reporting purposes.</p> <p>Network downfall causing not all requisition processed to reflect on the Promun System</p>	<ul style="list-style-type: none"> Upgrading of the PROMUN financial system to its full capacity, to timely generate financial information for improved financial reporting and population of Financial Statements Regularly testing of the Network and reconciling all requisitions monthly
<u>Income and Expenditure</u> Income/ Revenue Credit Control Expenditure Payroll/ Salaries	<p>Debt collection: Outstanding debts of more than 90 days are increasing.</p> <p>The high rate of staff turnover negatively affects productivity. Trained staff is lost - many within a short space of time.</p> <p>Implementation of manual capturing of timesheets on system</p>	<ul style="list-style-type: none"> Third Party Vending Project –on-going Debt collection (long outstanding) by external service provider – on-going – Contract was terminated Implementation of auxiliary services when collecting debt – Implemented but we experience some challenges with the synchronization between the two systems but we are working towards resolving the issue. General Valuation – GV is already implemented currently working to complete the first Supplementary valuation.
<u>Income and Expenditure</u> Expenditure Payroll/ Salaries	<p>The Manually handling of invoices is a hassle and causes difficulties in tracking the documents for approval and document management in general</p> <p>The Manually handling of timesheets is a hassle and causes difficulties in tracking the documents for approval and document management in general</p>	<ul style="list-style-type: none"> An automated electronic system should be implemented for the signing and verification of invoices. Implementation of an electronic timesheet system, to import timesheet information electronically to R-data financial system

<u>Supply Chain Management</u>	<p>Slow processing of requisitions during high volume periods (at the beginning of a financial year and before cut-off date for requisitions)</p> <p>Verification of false information supplied by suppliers</p>	<ul style="list-style-type: none"> • Updating of the Suppliers Database to ensure that no duplicate suppliers are registered thereon • Ensure implementation of the SCM Policy i.t.o. actions taken against suppliers providing false information • Develop staff capacity, to give effect to all Supply Chain Management functions as prescribe in the SCM regulations • Develop efficiency on demand management.
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3.4.5 DIRECTORATE: STRATEGY AND SOCIAL DEVELOPMENT

Table xx: Directorate: SSD Functionality

Problem Statement	Risks	Projects/Programs mitigate risks
<p>LOCAL ECONOMIC DEVELOPMENT (LED)</p> <ul style="list-style-type: none"> • Arts and Culture Development • Extended Public Works Programme (EPWP) <p>The lack of suitable startup funding and formal facilities for emerging small businesses facilities</p>	<p>Funding for start up to assist SMME's</p> <p>Registration of businesses on CSD</p> <p>Mentoring to SMME's to ensure sustainability</p> <p>No proper infrastructure at informal trading area sites</p> <p>SEDA support not always regular to all towns</p> <p>Funding to train and to provide infrastructure to SMME's</p> <p>Land for industrial development for emerging businesses</p> <p>Development of more business hives for smaller trading areas in all towns</p> <p>Legalizing spaza shops and B & B's</p> <p>The lack of consistent contact details of SMME's and entrepreneurs</p> <p>Nkqubela residents crossing the R60 to access shops</p> <p>Informal Traders roaming</p>	<ul style="list-style-type: none"> • Linking of SMME's to formal businesses. • Training provided to SMMEs • Bigger businesses mentoring and supporting smaller SMMEs • Attracting big brands to our area for industrial development • Upgrading of Informal Trading areas in all towns (SMME Booster Funding from DEDAT for the upgrading of the Montagu, Bonnievale and Robertson Informal Trading areas. • Future upgrading of remaining informal trading areas. (Zolani, Nkqubela, McGregor) • create business hubs in each town • Support Arts & Culture as a source of income to artist • Find funding alternatives for upcoming SMME's • Contractor Development Training Programme • Red Tape Reduction • Upgrading and regeneration of the CBDs in all towns

	<p>around and selling on street corners</p> <p>Monitoring of Business Licenses.</p> <p>EPWP participants should be employed for a minimum of 12 months</p> <p>Identify jobs where disabled persons could be employed</p>	<p>CBDs in all towns</p> <ul style="list-style-type: none"> • Train unemployed youth as car guards • Artisan training • Introduce mentorship programmes • Develop a safe, well controlled truck stop • Develop a satellite college for students • Develop the Transnet property in Robertson • Increasing the number of jobs created through the EPWP and manage and report on all EPWP projects • Develop a stronger relationship with WESGRO • Finalize Business License applications • Finalization of the LED Strategy
<p>Tourism</p> <p>The lack of internal capacity and the lack of a shared vision to grow and market tourism in the Langeberg area</p>	<p>Transformation in the tourism sector to allow HDI to benefit.</p> <p>Tourism operating in “town silos”</p> <p>The effects of Covid on the tourism sector: foreign travelers restricted in visiting SA, businesses closing, job losses, wine sales prohibited, events postponed</p> <p>Splinter groups within the tourism sector causing uncertainty and negativity</p>	<ul style="list-style-type: none"> • To actively support and increase the funding for the Local Tourism Associations. • Partner with government to access learnerships to address transformation in the tourism sector. • Design, print and distribute generic marketing material for the Langeberg Municipal area. • Place tourism advertisements in tourism related magazines • Attend tourism related expos • Attend the Cape Winelands LTA Meetings • Support to tourism related events • Unite tourism / RWV and other structures into one unified structure • Develop a stronger relationship with WESGRO on Tourism Matters • Continue monthly discussions with the Local Tourism Associations • Compilation of a Tourism Strategy • Erect a large yellow photographic frame to attract visitors • Train petrol attendants as tourism ambassadors to assist visitors • Erect a large map at the entrance to

		<p>Robertson and Montagu to guide visitors</p> <ul style="list-style-type: none"> • Arrange a local tourism expo • Market Route 62 • Develop a new tourism precinct around the new Ashton Bridge, steam train and Platform 62 • Revitalize township tourism • Record the history of all population groups
<p>Social Development Those social evils, such as drug / alcohol abuse, unemployment, school dropouts, etc. are on the increase</p>	<p>That Langeberg will end up with a dysfunctional population which will become more reliant on social grants and rehabilitation facilities</p> <p>Lack of cooperation from other government departments in addressing basic services at rural schools: transport, water etc</p> <p>Lack of internal capacity</p> <p>The high number of foreigners working on farms</p>	<ul style="list-style-type: none"> • To work closer with the Department: Social Development, Department: Health and other role-players to address social problems. • A signed agreement between the Department: Social Development and Langeberg Municipality to work together to address the social evils in the Langeberg Municipal area. • To continue supporting and providing administrative support to the Local Drug Action Committee, consisting of Government Departments and other stakeholders to address substance abuse • Continue to work with the Department: Social Development, Grassroots and other structures to register all ECD Facilities • To provide financial assistance to specific projects to deal with matters such as substance abuse, the disabled. • Continue with programmes to assist vegetable gardens, ECD facilities, FAS, Child Protection, elderly, parenting and Teenage Pregnancy projects etc, • Create 1 new urban vegetable garden per annum per town • Implement a driver's license programme for the youth through NYDA • Erect a safe way for Nkqubela residents to cross the R60

Events Management The processing and regulating of all event applications for the Langeberg Municipal area	To get all event organizers to follow the correct procedures and follow application processes.	<ul style="list-style-type: none"> • To support all local events and ensure they comply with all statutory requirements. • To encourage events in the Langeberg so as to support the local economy
Rural Development	Lack of cooperation from other government departments in addressing basic services at rural schools: transport, water etc Lack of internal capacity The high number of foreigners working on farms	<ul style="list-style-type: none"> • To continue to liaise with the Department: Rural Development and Land Reform and the Department: Agriculture to address community development on farms • Continue to roll out programmes in the rural areas
Small Scale Farmers Assist in the facilitation of small scale farmers and land reform matter between the Department of Rural Development and Land Reform / Department of Agriculture and beneficiaries / small scale farmers	Lack of suitable Municipal land for small scale farmer development. No transformation in rural area for small scale farmers to become economically viable. Dis-jointed structures and no cooperation amongst the small-scale farmers	<ul style="list-style-type: none"> • To continue to liaise with the Department: Rural Development and Land Reform and the Department: Agriculture to address small scale farmer matters. • The completion of the Robertson Small Scale Farmer project • Profiling of small scale farmers by the DALRRD and possible interventions
Air Quality Deal with air quality, dust, odour and noise matters within the Langeberg Municipal area	Lack of capacity and expertise to effectively render the service. No specific data base of fuel burning appliances. No equipment and budget	<ul style="list-style-type: none"> • To continue working closely with the Department: Environmental Affairs and Development Planning and the Cape Winelands District Municipality about air quality, dust, odour and noise matters. • Deal with air quality, noise, dust and odour complaints and queries
ICT ICT continuity disruptions. There is high increase of traffic and dependence on the internet and connectivity infrastructure. The fact the municipality does not have a computer lab at the Disaster Recovery site. Users do not save information on share drives and back-ups can only be made from the share drives. IT systems, software and applications	Lack of secondary fail over internet line Outdated IT infrastructure can hamper services delivery of the municipality. The current high levels of load shedding experienced across the country is placing strain on the Langeberg' s network availability and stability.	<ul style="list-style-type: none"> • Infrastructure Upgrade • The follow project and challenges forms part of our Risk Register, as recorded in the Risk Register. • Machinery and Equipment Generators • We embarked on installing generator at all critical municipal buildings to ensure network availability and stability.

<p>managed in isolation by user departments. Inadequate management of vendor/third party systems</p>	<p>Langeberg is taking steps to mitigate the impact on business and Services Delivery.</p> <p>Risk of cybercrime.</p>	<ul style="list-style-type: none"> • General ICT Needs • The follow project and challenges forms part of our Risk Register, as recorded in the Risk Register. • Access control- USB, file sharing (downloads and uploads), content filtering, virtual meeting, email filtering • Strong password criteria • Anti-viruses • Patch management • Firewall • ICT security policy • Ongoing awareness • Implementation and monitoring of Hardware and Software upgrades
<p>Communication</p> <p>Social media fake news.</p> <p>Community not actively involved in the affairs of the municipality</p> <p>Public ill-informed of Municipal services and responsibilities</p> <p>Low staff and citizen morale</p> <p>Negative perceptions in the public space - breaks public's trust and confidence in the integrity of government</p> <p>Language preferences and special needs of people who cannot read or write</p> <p>Limited internal communication. Departments tends to work in isolation (silo's) making it hard to access valuable public information to compile integrated, coordinated and proactive communication.</p> <p>Budget constraints limit the use of some communication tools,</p>	<p>Information not widely available in the public space.</p> <p>Citizens not engaging around critical issues.</p> <p>Every employee of the Municipality is a communicator at all times with a risk to not provide accurate information.</p> <p>Environmental issues e.g. Drought, floods, fires.</p> <p>Health pandemic e.g. COVID-19.</p> <p>Other issues e.g. Loadshedding, riots</p> <p>can influence communication platforms.</p> <p>Communication department not being integrated into public participation planning and implementation.</p>	<ul style="list-style-type: none"> • Utilize various communication platforms to reach every household / target audiences. • Ensure an up to date website with clear description of services, contact information and the required documents in terms of section 21A of the Municipal Systems Act. • Ensure effective public participation with clear engagement platforms and quality feedback mechanisms to and from residents. • Regular feedback on petitions and complaints. • Implement an up to date communication strategy to prioritise and organise communication activities that empower our communities with information that is reliable, timeous, clear and accessible, as per their constitutional right of Section 195(g), to ensure for a participatory community that can become actively involved in municipal matters. • Sufficiently budgeting for communication projects. • Communication a standing agenda point to identify what meeting decisions are to be communicated internally or to the public. Include a

<p>resources and equipment.</p> <p>Lack of accountability measures for what, when and how often the departments should communicate to</p>		<p>communication KPI for line departments.</p> <ul style="list-style-type: none"> • Departmental projects or events should submit notice of such events to the Communication Department. • Conduct a communication audit, internally or externally. • Develop a distinct Business2Business and Corporate communication strategy aimed at investors and local business in the area. • Municipal communication officers are represented on the district and provincial government communication forums. • Foster healthy relationships with the media. • Have head of Communication representation in Management and Council meetings. • Conduct regular community satisfaction surveys. • Training of frontline staff with extensive induction, understanding of internal processes in terms of accurate and professional communication.
<p>IDP</p> <p>The IDP department needs to Comply to all statutory requirements as stipulated in MSA. This Strategic Document that involves the society as a whole and</p>	<p>None compliance may lead to no allocation of funding to projects.</p> <p>Community needs not been included in the IDP and budgeted for.</p> <p>Community hostility and political intolerance in meetings</p> <p>Poor input and feedback from wards</p>	<ul style="list-style-type: none"> • Compile and submit municipality's Integrated Development Plan • Ongoing implementation of the Public Participation Policy • Developing and maintaining a database of community information and contact details • Establishment of IDP Rep forum

DIRECTORATE: ENGINEERING SERVICES

Table xx: Directorate: Engineering Services Functionality

Problem Statement	Risks	Projects/Programs mitigate risks
CIVIL SERVICES Network upgrade: Replacement of outdated networks within the available budget Water demand: Reduction in water losses and management of existing water sources Water purification processes should always comply with SABS standards considering the capacity of plants, which means upgrading must take place regularly, via Master Plan Water storage facilities: Obtain new Raw Water sources is vital to comply with the growing water demand Sanitation: Replacement/upgrading of networks and purification plants according to Master Plan. Storm water and drainage: Maintaining existing storm water network and drainage system through regular cleaning before and after heavy rains.	Insufficient water supply due to load shedding (low reservoirs cannot pump) Pollution due to load shedding (spillages of pumpstations and WWTW – power due to load shedding) Increased water losses due to old water infrastructure Insufficient capacity at the Civil Engineering offices due to vacant positions (2 x Snr Technicians) Huge backlog due to shortage of staff in the Civil Eng Offices	<ul style="list-style-type: none"> • Replacement of water networks • Replacement of vehicles • Provision of backup power at pumpstations and treatment plants • Upgrade of the Robertson WWTW • Upgrade McGregor WTW • Implementation of the water and sewer master plan • Upgrade of telemetry system in Langeberg Municipality • New stores in Bonnievale • Replacement of sewer and water pumps/motors • Reline/re-sleeve siphon pipeline in Robertson • Upgrading of civil stores in all towns • Rising of Dassieshoek Dam
ROADS Maintenance and resealing of tarred roads. Maintenance and tarring/paving of gravel roads – ensure availability of funding in Capital Budget Maintenance through filling of potholes, resealing and grading. Building of new roads	Cost of material and services Old equipment Insufficient capacity at the Civil Engineering offices due to vacant positions (2 x Snr Technicians) Huge backlog due to shortage of staff in the Civil Eng Offices	<ul style="list-style-type: none"> • Rehabilitation of roads Montagu Industrial Area
ELECTRICITY Ensure KVA supply capacity at all substations in conjunction with ESKOM to supply electricity to new and existing developments	Eskom have limited capacity available. More capacity will come at a great cost to the Municipality. Eskom have a limited budget available for	<ul style="list-style-type: none"> • Replace oil insulated switchgear • Replace copper overhead lines to prevent theft • Replace Muiskraalkop Transformer No 1 • Repair and replace network

<p>Increase Capacity: Regular upgrading of substations to comply with the notified maximum demand</p> <p>Upgrade Networks: Replacement of outdated electricity lines Reduction in electricity loss Electrifications of houses</p>	<p>upgrades.</p> <p>Insufficient funds to upgrade and replace equipment. Insufficient electrical capacity for new electrification</p>	<p>(aging infrastructure)</p> <ul style="list-style-type: none"> • Replace Miniature Substations(aging infrastructure) • Upgrade Electrical SCADA system • Audit and Replace prepaid electrical meters to minimize losses • Automated Meter Reading • Solar at Municipal buildings • Wheeling • Vehicle replacement • Electrification INEP
<p>PROJECT MANAGEMENT</p> <p>Manage the Project Management Unit of the Langeberg Municipality by directing and coordinating people and material resources throughout the life of a project by planning and managing to achieve set objectives including scope, cost, time and quality. This function requires the management and the provision of Project Management Services for capital/maintenance external funded projects.</p>	<p>Time frame of short-term projects Substandard work by contractors. Budget versus requirement constraints. Poor tender turnout for smaller projects. Non-compliance by inexperienced tenderers i.t.o supply chain and specific, special conditions of contracts.</p>	
<p>SOLID WASTE MANAGEMENT</p> <p>Proper Waste management is vital to contribute to mitigation widespread environmental degradation, biodiversity loss and a decrease in sustainable agricultural production. The municipality should devise strategies to promote waste reduction, re-use and recycling. The municipality faces a high level of waste production. The rural nature of the area and the distances between the urban and farming areas, cause difficulties for waste collection practices. Air, land and water pollution are worsened by, among others, illegal dumping. The landfill site at Ashton is nearing</p>	<p>Insufficient funds to implement these projects. Poor tender turnout for smaller projects. Non-compliance by inexperienced tenderers.</p>	<ul style="list-style-type: none"> • Application for a New cell at Ashton Waste Disposal Facility • Upgrading of Robertson Transfer station – Roof • Purchase of Skips for Transfer Stations - Whole of Municipality • Attend to Health and Safety Non - compliance at Transfer stations • Review and update the collection schedule to ensure efficient and cost-effective waste collection through route optimisation with the least possible unproductive travelling • Conduct external landfill audits as per landfill license requirements • Compilation of IWM Annual

capacity.		<p>Report and Landfill Closure Provision Annual Report</p> <ul style="list-style-type: none"> • Conduct cost analysis study for the transportation and disposal of waste to the Regional Waste Disposal Facility in Worcester • Improve hazardous and Electronic Waste awareness by providing educational material to households to make them aware of the effect of household hazardous waste • Develop organic waste diversion plan • Improved waste education and public awareness • Strengthening of EPWP programs in the residential areas • Organise a hazardous waste collection day
TOWN PLANNING		

STATUS OF SECTOR PLANS

NO.	SECTOR/MASTER PLAN	DATE APPROVED	DATE REVIEWED/AMENDED	SUPPORT REQUIRED
1.	Human Settlement Plan	2013	2018	Tender out to review and update in new financial year
2.	Air Quality Management Plan	2016	2023	
3.	Disaster Management Plan		10/02/2022	
4.	Spatial Development Framework	2015	2017	Busy with review
5.	Integrated Waste Management Plan	22 February 2022	22 February 2022	The 5 th Generation (IWMP) - 2027.
6.	Local Economic Development Strategy		2023	Draft will be submitted to Council end March 2023
7.	Water Services Development Plan	December 2020	2024/25	
10.	Pavement Management System	2015	2025/26	
11.	Storm Water Master Plan	2015	2025/26	
12.	Integrated Transport Plan		30 September 2022	
13.	Electrical Master Plan	24 October 2022	30 June 2022	Next review 30 June 2025
14.	Electrical Implementation Plan	24 October 2022	30 June 2022	Next review 30 June 2025
15.	Infrastructure Growth Plan			
16.	Workplace Skills Plan		30 April 2023	

RESPONSE TO THE ENERGY CRISIS

The Municipal Electrical Infrastructure will require maintenance, repairs, replacement and upgrading over the next 5 – 10 years as indicated in the Electrical Master Plan. With the diminishing continuity of supply from Eskom, consumers are looking towards alternative energy to keep the lights on and industry operational. The Municipality has a bulk electrical supply shortage from Eskom.

The only available capacity on Eskom's network is 3 Megawatt which is being procured at a cost of approx. R17million. Eskom's network requires significant upstream strengthening at hundreds of millions of rands for more capacity to be made available to the Municipality. The Municipal Embedded Generation regulations have been updated to allow customers to install larger alternative energy systems than before. Our electricity tariffs make provision for customers to export energy into the Municipal grid at compensation while remaining a net consumer of energy over a 12-month period.

The Wheeling of energy is being investigated and it is proposed to implement a framework, policy and tariff for wheeling in 2023/24. This will enable energy generators to transport (wheel) energy through the Municipal network to a consumer (or consumers) elsewhere in the Municipal grid. This will ensure that the Municipal Electrical Infrastructure assets are utilised effectively and to protect its revenue stream from energy trading.

Council also plans to embark on a process to procure energy from Independent Power Producers (IPP's) to reduce our reliance on Eskom as the sole supplier of energy. Council intends to procure the services of a team of experts (Transactional Advisors) to advise Council in making this long-term commitment with IPPs.

SHORT TERM PLAN

Alternative generation for Municipal facilities

- Water treatment works and pump stations
- Sewerage treatment works
- Procurement of generators to ensure continuity of service delivery R2m
- Ashton Main Office (disaster recovery site) equipped with a new 120kVA generator (old generator repurposed)
- Ashton sewer pump station: 130kVA
- Municipal Call Centre: 20kVA
- To ensure sustainability, a 3 year maintenance plan is included in the tender

Public / Private partnerships

- Lactalis: assisted Municipality with a 400kVA generator at the Bonnievale Water Treatment Works
- Tiger brands (Langeberg Foods / Ashton canning): assisted Municipality with 2 x 500kVA generators for the Rivers pumps and the Ashton Water Treatment Works. They possibly have another 250kVA available for further assistance

Budget for renewable alternative energy at Municipal offices

Approved Master Plan outlining renewable generation scenarios

DISASTER MANAGEMENT AND FIRE SERVICES

The Municipality has established Emergency Services for Fire, Rescue and Disaster Management. The Fire Station in Ashton (Covering the East side, e.g. Ashton, Montagu and Zolani and Bonnievale) and the satellite Fire Station in Robertson (Covering the west side, e.g. Nkqubela, Robertson North, McGregor and Robertson). Lack of Fire Stations in order to cover the area in accordance with SANS 10090. Langeberg Municipality is a highly flood prone area in winter and experiences a high number of fires during summer. High fire risk in informal settlement area, with some of these informal settlements built up the mountains

Completed Projects

- Purchase of 3 x Firefighting PPE's (Personal Protective Ensemble).
- Robertson Satellite Fire Station operating at 60% capacity as the 10 Cadet Firefighters have been appointed in August 2022
- 2000 smoke alarms, which were received through the CWDM and Santam partnership were installed in all the different informal settlements and some ECD's.
- Valuable equipment, which includes Firefighting PPE and Self-Contained Breathing Apparatus for the current staff, a trailer that can be used specifically for disaster management, etc. were also purchased through the Langeberg partnership with CWDM and Santam.
- New Fire Hose Reels and Fire Extinguishers were purchased and installed in the municipal buildings

Projects for 2023/24 Financial Year

- Building of the permanent Fire Station in Robertson, built in accordance with standards, regulations and legislation in progress
- Installation of more smoke alarms according to available budget is ongoing.
- Launching awareness campaigns in communities living in disaster prone areas.
- Assignment of primary and supporting role players for disaster risks.
- Capacity building of Fire Services in terms of personnel and firefighting equipment.
- Purchase of air conditioners for the new Fire Station
- Purchase of the 4 x 4 firefighting bakkie and utility vehicle

DISASTER MANAGEMENT

Preamble

Disasters, hazards, emergencies and their related risks are on the rise throughout South Africa. It is, therefore, imperative to be adequately prepared and switch from a more reactive to proactive approach. In order for this to materialize, a Disaster Management Plan is necessary. This document is the Langeberg Disaster Management Plan, which has been compiled in terms of Section 53(1) (a) of the Disaster Management Act (no. 57 of 2002). Disaster management, as defined by the Disaster Management Act (no. 57 of 2002), is a continuous and integrated multi-sectoral, multi-disciplinary process of planning and implementation of measures. The collaborative nature of Disaster Management, requires that all stakeholders work together. It is not always possible to eliminate a risk, however, by careful planning, mitigation and preparedness with all stakeholders, it is possible to minimize the effects.

Purpose of the Disaster Management Plan

The main purpose of this plan is to increase the capacity of Langeberg municipality as a whole in order to prevent and deal with disaster. This plan, thus, seeks to achieve the following key outcomes:

- Integration of Disaster Risk Management into the strategic, operational planning and project implementation of all line functions and role players within the municipality;
- Integration of Disaster Management Mitigation strategies and projects within the plan;

- Submission of the Disaster Management Plan to the relevant Governmental structures, such as the Disaster Management Control Centres of CWD, the Western Cape Province and the National Disaster Management Disaster Control Centre;
- An integrated, fast and efficient response to emergencies and disasters by all role-players.

The Disaster Management Plan is to be seen as an information guide to the relevant role players and should advise them on how to lead in the case of a disaster, to prevent or mitigate any negative effects due to an incident in the Langeberg Local Municipality.

The Disaster Management Act requires the Langeberg Local Municipality to regularly review and update its Municipal Disaster Management Plan in accordance with the Disaster Management Act, 57 of 2002 as amended – Section 48.

FIRE SERVICES

Fire Services are provided in terms of a Fire Protection Plan and SANS 10090. The service is provided in terms of the Fire Brigade Services Act, Act 99 of 1987 and all other related Legislations. The mission of the Fire Services is:

- To save lives
- Property conservation and
- To protect the environment which includes infrastructure and the rendering of the humanitarian services

To make sure a safe environment is realized by our community and visitors to the Langeberg area, phasing in of Firefighting personnel and equipment is done in accordance with the available budget.

Current reality

There are 26 Firefighting personnel who are committed in making sure that the mission of the Fire Services and the Langeberg Local Municipality is achieved. The Langeberg Local Municipality Fire Services strives to ensure that through the five “e’s” which are education, enforcement, economic incentives, engineering and emergency response, our community is safe.

The following key responsibilities of the fire services are performed:

- Fighting of structural fires (both formal and informal)
- Fighting of Mountain and veld fires in terms of a mutual aid agreement
- Attending to spillages (hazardous materials incidents)
- Fire and Life Safety Education
- Rescue services, which entails rescuing lives from different kinds of danger
- Support services to municipal and other organizations
- Fire pre-planning and preparedness plans
- Fire safety inspections

Challenges

- Distances from Fire Stations to certain areas
- Due to capacity, no specific section/division to specialize in certain functions that calls for specialization.
- Drought conditions leading to more fires
- Falling short of legislative requirements
- Informal settlement layouts which presents difficulty in terms of access for Fire Services
- Replacement of specialized vehicles in accordance with SANS 10090
- Fire Station layout and size

Practical Overview of Langeberg

The Local Municipality of Langeberg is sub-divided into two main areas for the purpose of Disaster Management, as can be seen by figure 8. The first area includes that of Robertson, McGregor and the adjacent rural areas and the second, which is the shaded area on the map, includes that of Ashton, Montagu and Bonnievale. Table 2 then gives a brief outline of each of the stated areas.

Langeberg Disaster Management Area

Area 1: Robertson, McGregor and Adjacent Rural Area	Area 2: Ashton, Montagu and Bonnievale
<p>General Description of the Area:</p> <ul style="list-style-type: none"> Robertson is divided into the areas of Vinkrivier, Noree, Goree, Willem Nelsrivier, De Hoop, Le Chasseur/Agterkliphoogte and Klaas Voogdsrivier. McGregor is divided by the Koningsrivier system. Robertson district is divided 'in two' by the Breede River, which flows parallel to the mountain ranges of Langeberg and Riviersonderend. 	<p>General Description of the Area:</p> <ul style="list-style-type: none"> The area is subdivided into several valleys/mountainous areas, including Koo/Keisie, Pietersfontein, Baden and Rietrivier areas. A confluence of the Keisie and Kingna river systems is situated at the western town boundary of Montagu. Montagu is situated between Langeberg and Waboomsberg ranges. Bonnievale is situated approximately 20km south of Ashton, adjacent to the Breede River. The area is subdivided into the following sub-regions/communities: Wakkerstroom, Langverwacht/Angora, Boesmansrivier, Drew and Waboomsheuwel. <p>Montagu Karoo is situated to the north east and west of Montagu. The area is very sparsely populated and consists mostly of extensive farming and game reserve activities.</p>
<p>Approximate Distances from Robertson and the main routes:</p> <ul style="list-style-type: none"> Ashton: 18km (R60) Bonnievale: 28km (R317) McGregor: 22km (Voortrekker Street) Montagu: 28km (R62) <p>Surrounding municipalities and their distances from Robertson include:</p> <ul style="list-style-type: none"> Breede Valley: 50km north west Swellendam: 72km east Cape Agulhas: 110km south 	
<p>Connection Routes:</p> <ul style="list-style-type: none"> R60 between Worcester and Swellendam Route 317 connects Robertson to Bonnievale. <p>Various secondary routes (tar and dirt)</p>	<p>Connection Routes:</p> <ul style="list-style-type: none"> R317 between Robertson, Bonnievale and Stormsvlei R60 between Worcester, Robertson, Ashton and Swellendam R62 between Ashton, Montagu and Barrydale The R318 connects Montagu to the N1, via Keisie/Koo <p>Various secondary routes (tar and dirt)</p>
<p>Railway Lines, Bridges and Connections</p>	<p>Railway Lines, Bridges and Connections</p>

<ul style="list-style-type: none"> • Railway Bridges: <ul style="list-style-type: none"> ○ Vink River (Steel construction) ○ Willemnels River (Concrete construction) ○ Zand River (Concrete construction) • Railway Lines <ul style="list-style-type: none"> ○ Main railway line between Worcester and Mosselbay (stretches for approximately 30km through the Robertson area and carries an amount of 3 goods/passenger trains daily - large number of hazardous loads are transported on this railway route) 	<ul style="list-style-type: none"> • Railway Bridges: Ashton • Railway Lines <ul style="list-style-type: none"> ○ Railway line between Ashton and Bonnievale <p>Main railway line between Worcester and Mosselbay (stretches for approximately 20km through the Bonnievale area and carries approximately 3 goods/passenger trains daily - large number of hazardous loads are transported on this railway route)</p>
<ul style="list-style-type: none"> • Railway Line Crossings (unguarded): <ul style="list-style-type: none"> ○ Cape Lime ○ Rooiberg Cellars ○ Goree ○ Silver Strand Road ○ Nkqubela • Important Bridges: <ul style="list-style-type: none"> ○ Victoria bridge (between Robertson and McGregor over the Breede River) ○ Vink River bridge (on the R60 between Robertson and Worcester) ○ Vicinity of Vink River railway station (road bridge on the R60 over the main railway line) ○ Keisers River bridge (on the road from Robertson to McGregor) <p>Road bridge (at Robertson railway station over the railway line and the Hoops River)</p> 	<ul style="list-style-type: none"> • Railway Line Crossings: <ul style="list-style-type: none"> ○ Two (2) at the Bonnievale urban area; the station and the Golf club. ○ Rural area at Drew <p>Several on minor roads.</p>
<p>More Important Causeway and Secondary Bridges</p> <ul style="list-style-type: none"> • Breede River: <ul style="list-style-type: none"> ○ "Rooibrug" in the vicinity of Goudmyn (R317) • Konings River: <ul style="list-style-type: none"> ○ Near the Konings River farm - Situated in the Konings River road (dirt road). • Houtbaais River: <ul style="list-style-type: none"> ○ Situated on the dirt road between McGregor and the Konings River. • Poesjesnells River: <ul style="list-style-type: none"> ○ Near Wansbek in the Le Chasseur & Agterkliphoogte road and the farm at Le Chasseur. • Willemnels River: <ul style="list-style-type: none"> ○ Causeway Bridge at Brandewynsdraai (Die Dros) ○ Causeway Bridge at the cemetery (en route to Wolfkloof) 	<p>More Important Causeway and Secondary Bridges</p> <ul style="list-style-type: none"> • Bonnievale <ul style="list-style-type: none"> ○ Breede River bridge (near Parmalat factory, Die Plaat causeway in Angora Street at the urban fringe over Breede River) ○ Drew Causeway • Montagu <ul style="list-style-type: none"> ○ Van der Merwe Bridge: R62 (Lang Street) over Kingna Rivers ○ Voortrekkers Bridge: R62 (Lang Street) over confluence of Kingna and Keisie Rivers ○ Loftus Bridge: R62 rural over Cogmanskloof river ○ Boy Retief Bridge: R62 rural over Cogmanskloof river ○ Ashton Bridge: R62 rural over Cogmanskloof river ○ Cogmanskloof Bridge: R317 over Cogmanskloof river near farm Goudmyn

<ul style="list-style-type: none"> ○ Causeway Bridge at Dassieshoek Nature Reservation en route to the farm Die Laaitjie. ● Hoops River <ul style="list-style-type: none"> ○ Causeway Bridge at the farm Roode Hoogteplaas. ○ Causeway Bridge in Johan de Jongh avenue – near the correctional services facility ○ Bridge at Van Zyl Street ○ Bridge at Truter Street ○ Bridge at Church Street ○ Causeway bridge at Hoop Street ○ Bridge at Adderly Street ○ Causeway bridge at Constitution Street ○ Bridge at Voortrekker Street ● Vink River <ul style="list-style-type: none"> ○ Bridge on R60 ○ Causeway bridge at the farm Goree ○ Causeway bridge at Rooiberg Cellar ● Noree River <ul style="list-style-type: none"> ○ Causeway bridge at the farm Goree. ● Droë River: <ul style="list-style-type: none"> ○ Paddy Street bridge – situated on the Keurkloof road ● Causeway bridge in Doornbos Street (between Rolbos and Peper bos Streets) 	<ul style="list-style-type: none"> ○ Keisie river bridge: R318 over Keisie River near the farm Drieberge ○ Koo Bridge: On R318 over Koo River, near the farm Concordia. ○ Langkloof River (DMA) has 22 causeways in the Ouberg Pass: situated to the northeast of Montagu <p>The Touw River is situated on the north eastern most area of the DMA and flows in an eastern direction towards the Gourits</p> <p>*Most deep rural roads are inundated with causeways that are regularly flooded and could be deemed important for emergency services rendering during such incidents</p> <p>*Rural farms are dependent on aerial support during incidents.</p> <p><u>Table 1: General Overview of the Langeberg Local Municipality</u></p>
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Identified hazards in order of perceived likelihood of occurrence

LANGEBERG MUNICIPALITY			
	LIKELY	NORMAL	UNLIKELY
Floods	22	0	0
Water management	21	1	0
Hazardous loads	17	3	0
Drought	16	4	0
Electricity theft	14	5	0
Economic vulnerability	11	10	1
Veld fire	10	9	0
Epidemics	9	10	0
Road infrastructure	7	13	4
Dangerous installations	4	16	2
Rapid development	4	3	14
Erosion	1	19	1
Structural fire	0	20	0
Bus accidents	0	18	3
Earthquakes	0	6	15
Nuclear spill-over	0	0	16

During the 2015/2016 financial year, the Cape Winelands District Municipality assisted the Langeberg Municipality with the completion of a Ward Based Risk Assessment.

The following disaster risks were identified as priority risks to be addressed by disaster risk reduction as well as preparedness plans:

- Human diseases
- Domestic Water Pollution
- Crime
- Riverine flooding
- Alcohol abuse
- Veld/Mountain fires
- Drug abuse
- Domestic solid waste pollution
- Traffic Accidents
- Dam Failure

Urgent Risk Reduction interventions require the immediate attention of senior management
Preparedness planning management responsibility must be specified

Identified Risks for Langeberg Municipality

Rating	Risk Probability
0	Minimum Risk
1	Low Risk
2	Medium Risk
3	High Risk

Category of identified risk	Name and Description	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5	Ward 6	Ward 7	Ward 8	Ward 9	Ward 10	Ward 11	Ward 12	Priority rank
Biological hazard	Human diseases	2	2	2	3	3	1	2	3	3	2	1	2	1
Human induced hazard	Domestic Waste Water Pollution	2	2	1	3	1	2	2	1	3	3	3	3	1
Human induced hazard	Crime	2	2	2	3	2	1	2	2	2	2	1	1	2
Hydro-meteorological hazard	Riverine flooding	1	2	3	0	3	1	2	1	2	0	2	3	3
Human induced hazard	Alcohol abuse	1	2	2	3	2	1	1	2	2	2	1	1	3
Hydro-meteorological hazard	Veld Fires	1	2	1	1	1	3	2	3	2	0	1	1	4
Human induced hazard	Drug abuse	1	1	1	2	2	2	2	0	1	2	1	1	5
Human induced hazard	Domestic Solid Waste Pollution	2	2	2	1	0	2	1	0	0	3	2	1	5
Technological hazard	Traffic accidents	2	2	2	0	0	2	0	0	3	3	1	1	5
Technological hazard	Dam failure	1	1	0	0	3	3	1	2	1	1	1	1	6
Environmental degradation	Water pollution	0	2	0	1	2	3	0	3	1	0	3	0	6
Human induced hazard	Localised flooding due to blocked storm water drains	2	3	2	0	2	0	0	1	0	1	0	3	7

Category of identified risk	Name and Description	Ward1	Ward 2	Ward 3	Ward 4	Ward 5	Ward 6	Ward 7	Ward 8	Ward 9	Ward 10	Ward 11	Ward 12	Priority rank
Technological hazard	Fires resulting from the use of candles, paraffin, illegal electricity cables	1	2	1	2	3	1	0	0	1	1	0	2	7
Biological hazard	Pests	1	1	1	1	1	1	1	1	1	1	1	1	8
Technological hazard	Transportation of hazardous materials	1	1	0	1	0	1	1	2	2	1	2	0	8
Human induced hazard	Illegal electricity cables	1	3	0	2	1	0	0	0	0	0	0	2	9
Biological hazard	Animals	0	1	0	1	2	0	1	3	0	0	1	0	9
Hydro-meteorological hazard	Drought	0	0	0	0	0	0	2	2	3	0	0	1	10
Human induced hazard	Public unrest	0	0	0	2	0	0	1	1	0	2	0	0	11
Human induced hazard	Open water sources	0	0	0	0	0	2	0	2	1	0	0	1	11
Technological hazard	High-risk installations	1	1	0	0	0	1	1	1	1	0	0	0	11
Environmental degradation	Air pollution	0	1	0	0	0	2	0	0	1	0	1	1	11
Human induced hazard	Xenophobia	0	0	2	2	0	0	0	1	0	0	0	0	12
Technological hazard	Load shedding	0	0	0	0	0	0	0	3	1	0	0	0	13

Category of identified risk	Name and Description	Ward1	Ward 2	Ward 3	Ward 4	Ward 5	Ward 6	Ward 7	Ward 8	Ward 9	Ward 10	Ward 11	Ward 12	Priority rank
Technological hazard	Aircraft accidents	0	2	0	0	0	0	0	0	0	0	0	1	14
Hydro-meteorological hazard	Snowfalls	0	0	0	0	0	0	0	0	0	0	0	1	15
Hydro-meteorological hazard	Wind storms	0	0	0	0	0	0	0	0	0	0	0	1	15
Technological hazards	Structural Fires	0	0	0	1	0	0	0	0	0	0	0	0	15

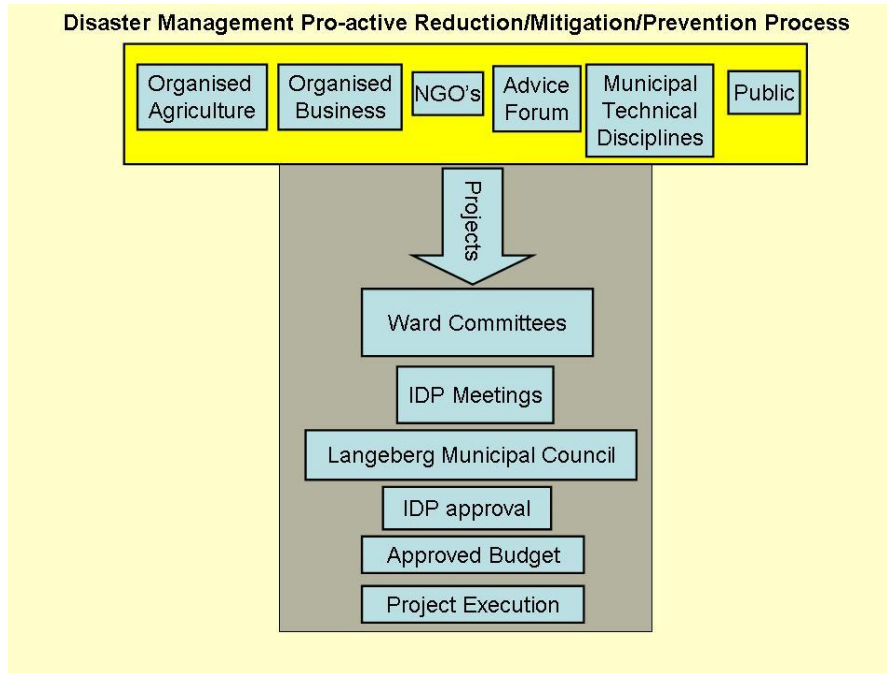
Government spheres responsible for the risks identified

<u>Government spheres responsible for risks identified</u>		
<u>Hazard Identified</u>	<u>Primary</u>	<u>Supportive</u>
Human diseases	National	All
Domestic waste water pollution	Local	All
Crime	National	Local
Riverine flooding	Local, Provincial	All
Alcohol abuse	Provincial	All
Veld fires	CWDM	All
Drug abuse	Provincial	All
Domestic solid waste pollution	Local	All
Traffic accidents	Local	All
Dam failure	National	Local
Water pollution	National	All
Localised flooding due to blocked storm water drains	Local	
Fires resulting from the use of candles, paraffin, illegal electricity cables	Local	All
Pests	Provincial	All
Transportation of hazardous materials	Local	All
Illegal electricity cables	Local	
Animals	Local	All
Drought	Local	All
Public unrest	National	All
Open water sources	Local	All
High-risk installations	Local	All
Air pollution	Local	All
Xenophobia	National	All
Load shedding	National	All
Aircraft accidents	Local	All
Snowfalls	Local	All
Wind storms	Local	All
Structural fires	Local	All

Disaster Risk Reduction

The following process is applied to mitigate Risks in the Langeberg Municipal area to ensure a pro-active response.

Disaster Risk Reduction Process



Declaration of a state of disaster and disaster classification

When a disastrous event occurs in the area of the municipality and the Municipal Manager regards the situation as a disaster in terms of the Act, he/she must

- Initiate efforts to assess the magnitude and severity or potential magnitude and severity of the disaster;
- Alert Disaster Management role players in the municipal area that may be of assistance in the circumstances;
- Initiate the implementation of the disaster response plan or any contingency plans and emergency procedures that may be applicable in the circumstances; and
- Inform the Cape Winelands, National and the Western Cape Provincial Disaster Management Centres of the disaster and its initial assessment of the magnitude and severity or potential magnitude and severity of the disaster.

Irrespective of whether a local state of disaster has been declared or not, the municipality is primarily responsible for the co-ordination and management of local disasters that occur in its area.

Whether or not an emergency situation is determined to exist, municipal and other agencies may take such actions under this plan as may be necessary to protect the lives and property of the inhabitants of the municipality.

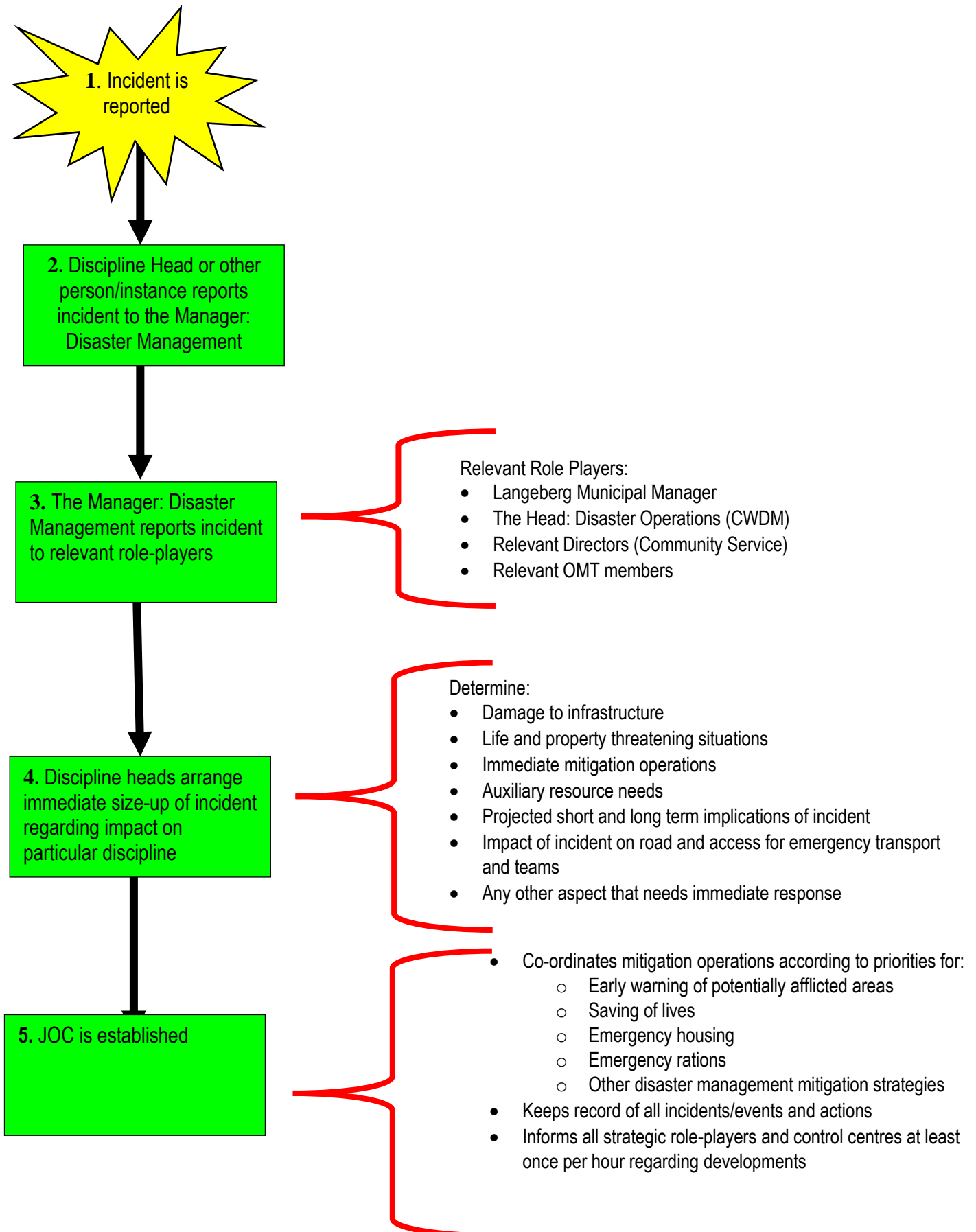
Recovery

During the recovery phase, the relevant role-players will be involved in order to share their expertise; ensuring a multidisciplinary approach to the situation at hand. This includes training, education and awareness which is vital in the establishing of effective future ward-based risk assessments.

Testing and review of the plan

The municipality will regularly review and update its plan, as required by Section 48 of the Disaster Management Act (No. 57 of 2002). The Disaster Management Advisory Forum shall be responsible for the review of the municipal disaster management plan on an annual basis.

Graphical Representation of Standard Procedure



CHAPTER 4



SPATIAL DEVELOPMENT FRAMEWORK

IDP 2023 - 2027

Langeberg Spatial Development Framework, 2023 – 2028, Draft 1



Status of the Langeberg SDF, 2023 – 2028, Draft 1

The Langeberg SDF, 2023 -2028 will be adopted as core component of the 5th generation Langeberg IDP, 2023 – 2028 (MSA Section 26(e)). The rewrite of the SDF focus on proposals that will be included as projects planned for the next five years and for the next 20-year and alignment of these projects with the Capital Expenditure Framework of Langeberg Municipality. The rewrite forms part of Langeberg Integrated Development Plan (IDP) five-year cycle review. SDF Draft 1 will be circulated for public participation, after adoption by Langeberg Council.

Purpose & Vision

The purpose of the Langeberg Spatial Development Framework (SDF) is to guide growth and development in the Langeberg's municipal area in a sustainable

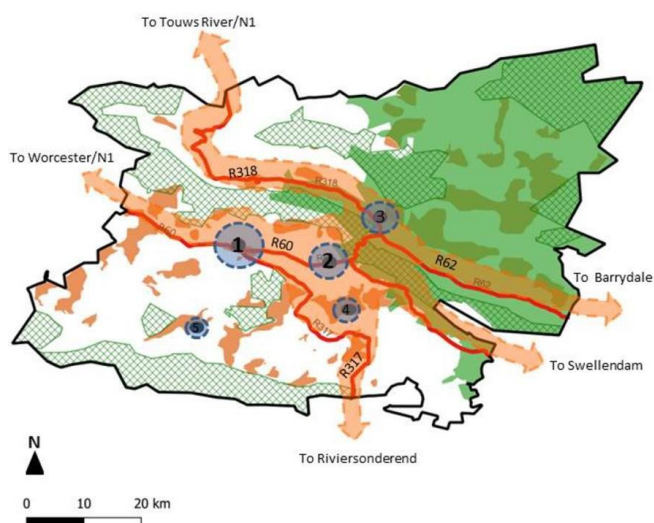
manner. Hence the spatial vision for the Langeberg is:

“An economically prosperous region and sustainable liveable environment for all Langeberg residents.”

The vision is derived from a SWOT and Status Quo analysis. Langeberg has strong agricultural and tourism corridors running along the R60 East West bending South East and a long intensively cultivated corridor along the R 318 (Koo and Keisie) and R62.

In contrast with but

in support of the cultivation are significant stretches of natural conservation worthy veld being home to threatened biomes. Development proposal to follow are informed by values, performance qualities, structural tools and strategies.



Land Requirements and Supply

According to the HSP, 225ha of land is required to provide for settlement opportunities:

Settlement	Robert son	Montagu	Ashton	Bonnievale	McGregor	Total
Land (gross ha)	86,33	17,8	48	53,8	19,2	225,13
2014 waiting list	4795 3717 (Robertson) 1078 (Nkqubela)	1168	3901 2599 (Ashton) 1302 (Zolani)	2432	582	12 878
Land Required (nett ha) as per 2014 waiting list	86, 31ha	21.024	70.2	43.8	10.5	231.8

Land for dealing with the waiting list is slightly under-provided for at 6.5ha, whilst sufficient provision was made for future growth in the next 5 years and in the longer term (next 20 years).

Provincial Government contributed to Social Infrastructure and particular to Housing, Education and Health and Transport (Roads) and Langeberg to sports and recreation, social development and public safety with the bulk of the budget allocated to tradeable services such as electricity, water management and waste management.

An overview of the status of the Bulk Infrastructure Capacity

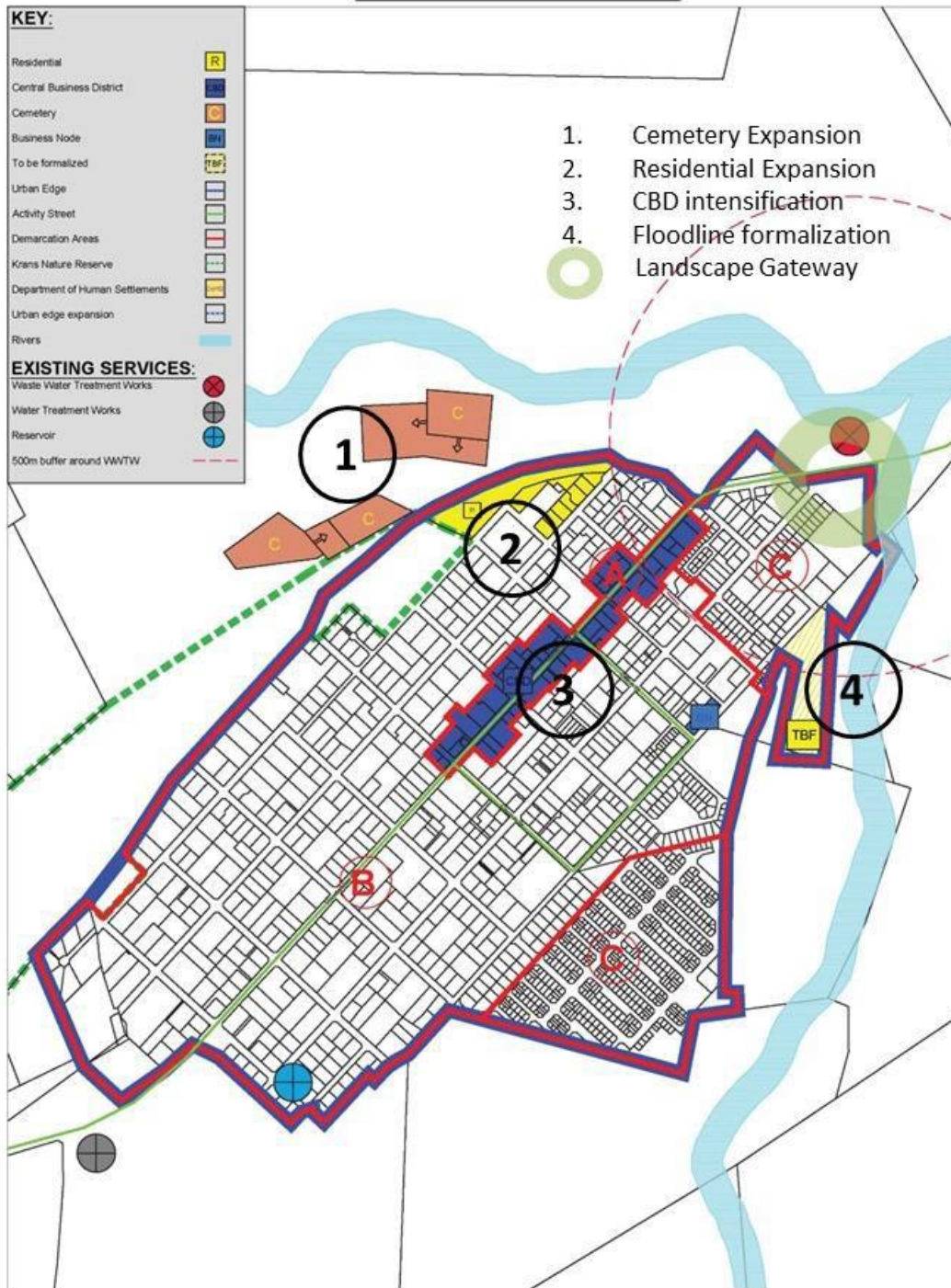
The availability of bulk infrastructure and services in the Langeberg settlements contribute to the economy and future development (investors' confidence).

	Robertson	Nkqubela	Bonnievale	McGregor	Ashton	Zolani	Montagu	Ashbury
E-Capacity	42.2MV A		21.2MVA	7.4MVA	26.0MV A		33.256MVA	
E-Demand 2012	32.1MV A		8.9MVA	2.5MVA	10.7MV A		8.265MVA	
E-Demand Estimated 2023	43.625MVA & 28.839MVA (Excl.)		11.546 MVA	3.454MVA	11.275MVA		11.042MVA	
E-Demand Estimated 2028	47.281MVA (Incl.) 31.052MVA (Excl.)		13.385 MVA	4.133MVA	11.882MVA		Of 12.764MVA	
E-Distribution	3x 15MVA 66/11kV transformer Conductors within capacity		1x 20MVA 66/11kV transformer. Conductors to be upgraded	1x 10MVA 66/11kV Conductors have additional capacity	2 x 20MVA 66/11kV & 5MVA 66/11kVA transformers. Distributors to be upgraded		Conductors have additional capacity	
W-storage			2 960 kl	10 700 kl	6 700kl	3 475 kl	11 700 kl	
W-volume required	5,0 Mℓ (Res 5) 3,0 Mℓ (Res 3) 2,5 Mℓ (Res 4)		5,5 Mℓ Old Res 4,0 Mℓ New Res	2,0Mℓ Res 1	10,5 Mℓ (Cogmanskloof Res)		2,0 Mℓ Badshoogte 3,5 Mℓ Ashbury Upper reservoir	
W-purification					Upgrade WTP			
W-distribution	Insufficient capacity for future water demands		Insufficient capacity for future demand	Insufficient capacity for future demands	Insufficient capacity for future water demands		Insufficient capacity for future demands	
W-main feeder	Upgrade one of two 250mm Ø (Res 1 to Town Centre) Upgrade 75 mm Ø (Res 1 to Nkqubela booster pump)		Utilize 200 mm Ø as additional supply New 315 mm Ø (Old Res to New Res)	No Upgrades	Upgrade 200mm Ø to a 315 mm Ø main. (WTP to Langeberg factory)		Upgrade 200 mm Ø (WTP – Ash Reservoir). New 160 mm Ø (main to Badshoogte Res)	
S-capacity Actual	4 709 kl/d		2 775 kl/d	483 kl/d	3 845 kl/d		3 284 kl/d	
S-capacity AADD potential	8252 kl/d		4 810kl/d	1 048kl/d	6 596 kl/d		5 748kl/d	
S- distribution								

	Goudmyn	Le Chasseur	Noree
E-Capacity	18.382MVA	9 226MVA	11.081MVA
E-Demand	8.8MVA	3.8MVA	5.278MVA
	10.272 MVA	4.632MVA	6.855MVA
	11.843MVA	5.115MVA	7.813 MVA
E-Distribution	2x 10MVA 66/11kV transformers; Conductors within Capacity	2x 5MVA transformers; Conductors have additional capacity	1x 10MVA 66/11kV transformer. Conductors have additional capacity

Development Proposals per Langeberg Settlements

MCGREGOR



McGregor (5)

Functional Integration

Activity Streets: Voortrekker, Church and Office Street as part of the activity corridor Support mixed uses along main road in CBD precinct (social & economic integration). Improve Main Road within the character of the historic settlement.

Social Integration

Development reinforced along pedestrian walkway along main activity routes linking to CBD and particular to high density precinct integrating open space network.

Landscape northern gate way of settlement, Keep southern gateway unannounced.

Create and develop conservation corridors and open space networks linking natural and urban areas: along activity corridors such as Voortrekker Street, Bree Street and Church Street

Develop open space areas in McGregor and plant trees and provide street furniture.

Intensification & Variety

Keep to existing architectural character.

Historic: Urban structure is a traditional grid pattern, large plots shaped by extensive agricultural landscape. Protect large erf-block grid.

Accommodate growth by internal subdivision of larger erven guided by the character of town: Church town character

Spatial Integration

Mixed use along link road between high density development and McGregor Residential and

Infill development in northwest of Zone C, within urban edge.

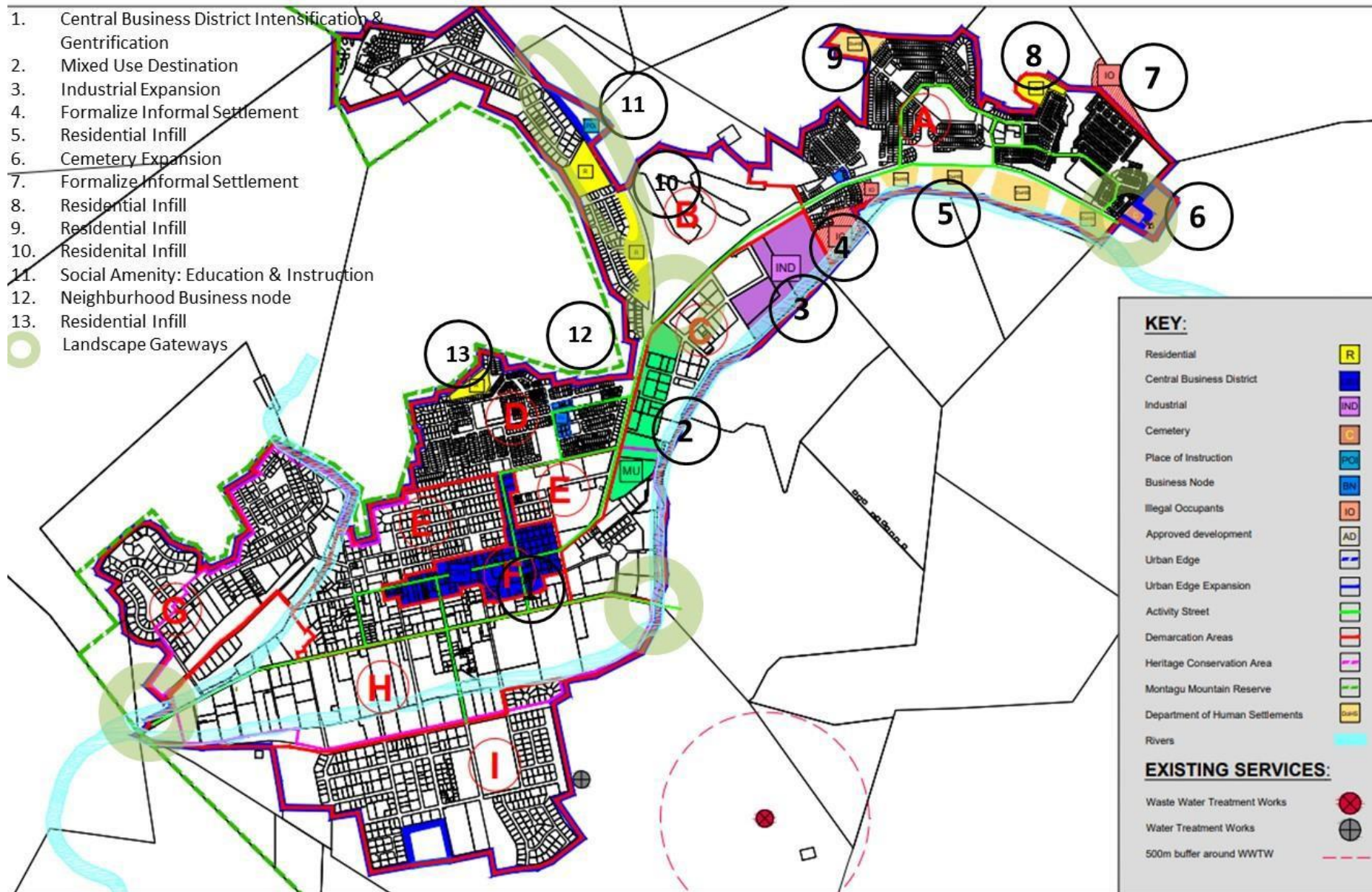
Business: CBD – Zone A, neighbourhood - Zone B

Proposals

1. Cemetery Expansion
 2. Residential Expansion
 3. CBD intensification
 4. Flood line formalization
 5. Landscape Gateway
-

MONTAGU

1. Central Business District Intensification & Gentrification
 2. Mixed Use Destination
 3. Industrial Expansion
 4. Formalize Informal Settlement
 5. Residential Infill
 6. Cemetery Expansion
 7. Formalize Informal Settlement
 8. Residential Infill
 9. Residential Infill
 10. Residential Infill
 11. Social Amenity: Education & Instruction
 12. Neighbourhood Business node
 13. Residential Infill
- Landscape Gateways



Montagu North (7), Ashbury (12) & Rural areas; Montagu South (11) & Rural Areas

Functional Integration

R62 also known as Long Street.

R318 becoming Main Street accessing Montagu's CBD and industrial precincts, being a main activity axis.

Activity streets being part of CBD:

Direction East west: R62, Bath, Buitekant and Wilhelm Thys Streets. Direction

North South: Barry Ismael and Kohler Streets.

Social Integration

An upgraded community sports complex to serve bigger community. Develop a destination between Ashbury and Montagu.

Develop multi-use trails as open space corridors, natural habitat links and recreational facilities (hiking & mountain bike trails).

Plant trees in higher density residential developments.

Design interactive development interfaces along open space network and along main routes. Enhance recreational public nodes: Link sport grounds and golf course.

A safe pedestrian and cycling route along Main Road (off Muskadel to CBD). Open spaces along river at Ashbury to be integrated into open space network.

Intensification & Variety

Different housing typologies and densities.

Provision of additional social and community services in new housing project area. Different housing typologies and densities and densities in brown field developments Prohibit residential development on agricultural plots.

Historic: A Voortrekker Rydorp having long streets aligned perpendicular to the contours of the upper town and a strip of water erven through the centre of town along the river.

Spatial Integration

Infill development in areas to achieve a more effective urban form but keep to the character of Montagu. Mixed use development along main pedestrian and activity routes.

Mixed and alternative uses along activity roads.

Residential and Infill residential development in Zone A (Ashbury), B (precinct along R318, towards Hot Springs) and D (old town).

Zone H (Industrial precinct)- gate way to Klein Karoo: only Infill and activity street interface residential development. Water Zone erven: only to develop along street front, keep river frontage open

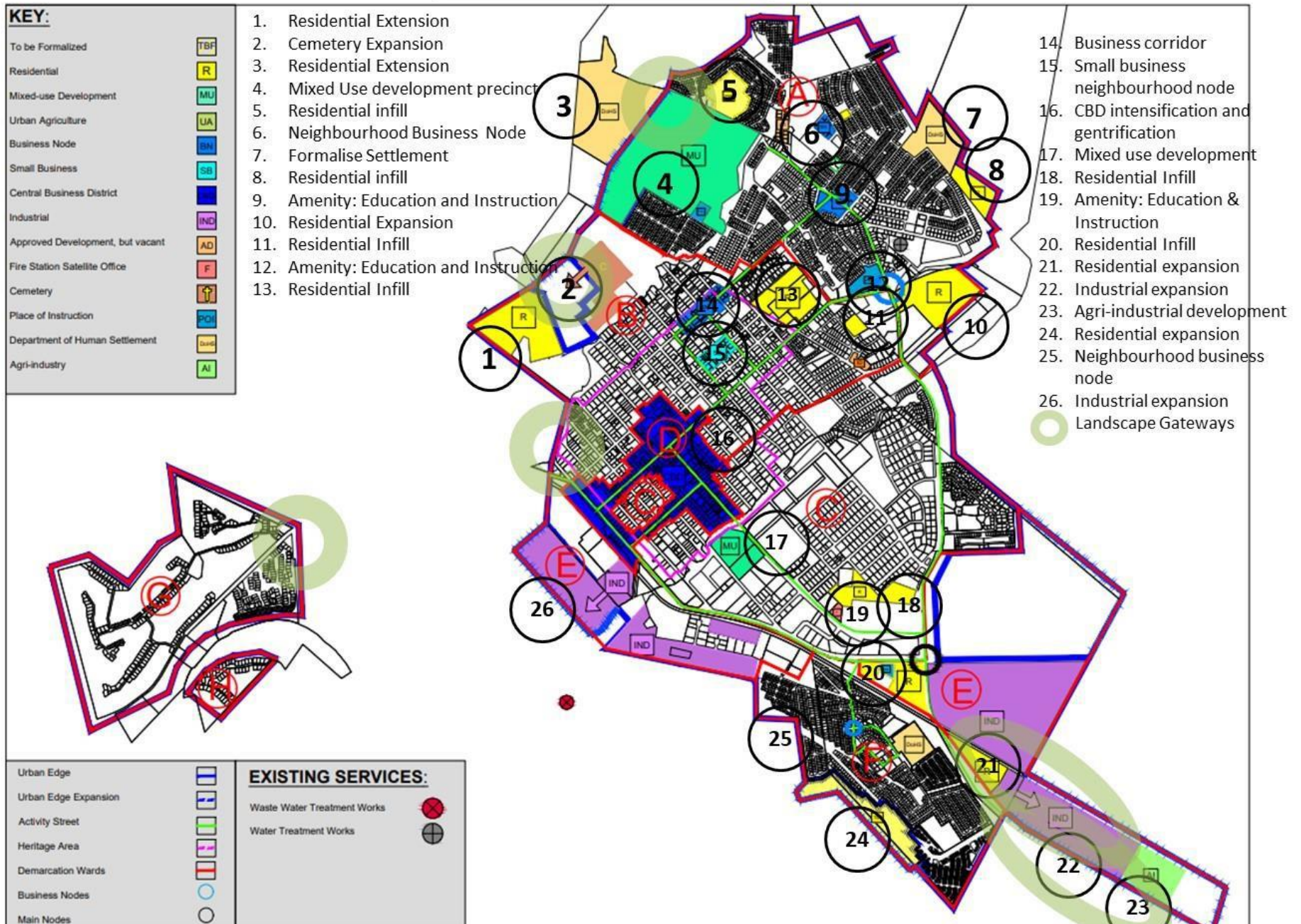
Industrial expansion: Zone C

Business: neighbourhood – Zone A & D, CBD – Zone F, destination – Zone C

Proposals

- | | |
|--------------------------------|--|
| 1. Upgrade Informal Settlement | 10. Cemetery Expansion |
| 2. Agri-Industry | 11. Industrial Expansion |
| 3. Neighbourhood Business Node | 12. Residential Expansion |
| 4. Residential Expansion | 13. Neighbourhood Business Node |
| 5. Residential Infill | 14. Place of Instruction |
| 6. CBD – Intensification | 15. Upgrade Informal Settlement |
| 7. Residential Infill | 16. Small Scale Farming |
| 8. Business Node | 17. Residential Expansion |
| 9. Residential Expansion | 18. Mixed use with agricultural buffer along R60 |
| | 19. Landscape gateways |
-

ROBERTSON



Robertson Central (1), North (3) and East (6), Nkqubela (2)

Functional Integration

Activity Streets: North-West to South East (backward slanted): Voortrekker, Church, Albert, Van Zyl, Paddy, Mary, Burwana and August, Johan De Jong, Keerom; North- East to South West (Forward slanted): Paul Kruger, Reitz, Pieter
Commercial uses in Nkqubela reinforced.

Social Integration

An integrated, multi-purpose active open space network along rivers and within settlement and along activity nodes.
Integrated community sport facilities and recreational public nodes: Link sport, show grounds and open spaces. More social and commercial services and a safe pedestrian and cycling route between Droë Heuwel and Robertson along activity streets; A safe pedestrian and cycling route along Main Road from Nkqubela.
A centrally located community node between Robertson & Nkqubela including a school

Intensification & Variety

Different housing typologies and densities in brown field developments, keep grid layout pattern. Establish a heritage route as Robertson has the most heritage building in Langeberg.
Historic: A grid located between two rivers, Willem Nels River and Hoops River with town blocks defined north south streets a 100m apart. Water erven along the river, with an irrigation system with furrows and sluices, strictly rationed (Fransen, 2008, 195). Church block, positioned in historic town centre, with adjoining blocks halved to intercept the church block to afford axial views along Church Street.”

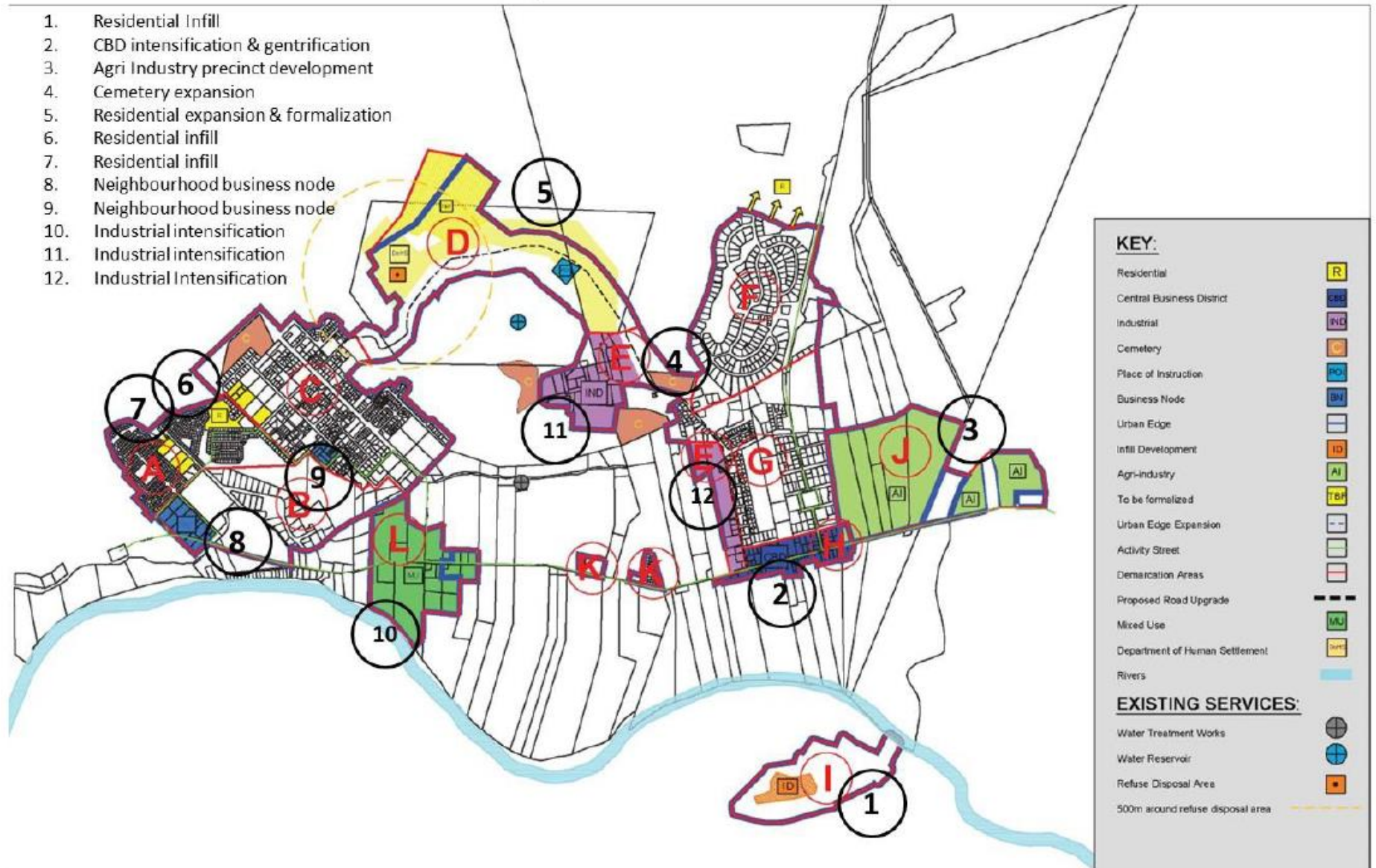
Spatial Integration

Mixed uses along Johan De Jong Street to integrate Robertson and Droë Heuwel.
Integrated development along link road between Robertson East and Nkqubela. Infill residential development in Zone A, B, C, D and F
Formalize informal development in A and F Industrial expansion: Zone E and D
Business: neighbourhood – Zone A & B and CBD

Proposals

- | | |
|--|--|
| 1. Residential Extension | 14. Business corridor |
| 2. Cemetery Expansion | 15. Small business neighbourhood node |
| 3. Residential Extension | 16. CBD intensification and gentrification |
| 4. Mixed Use development precinct | 17. Mixed use development |
| 5. Residential infill | 18. Residential Infill |
| 6. Neighbourhood Business Node | 19. Amenity: Education & Instruction |
| 7. Formalise Settlement | 20. Residential Infill |
| 8. Residential infill | 21. Residential expansion |
| 9. Amenity: Education and Instruction | 22. Industrial expansion |
| 10. Residential Expansion | 23. Agri-industrial development |
| 11. Residential Infill | 24. Residential expansion |
| 12. Amenity: Education and Instruction | 25. Neighbourhood business node |
| 13. Residential Infill | 26. Industrial expansion |
| | 27. Landscape Gateways |
-

BONNIEVALE



Bonnievale East (8) & Happy Valley (4)

Functional Integration

Activity Streets: - Main Road (R317), Leeubekkie, Landbou; Keurboom, Madeliefie; Barlinka Street, New Cross; New Cross, Saltana; Saltana, Milner, Milner, Angora; Angora, to main road (R317)

Social Integration

An open space network and community facilities to connect Happy Valley & Bonnievale. Smaller and well located social and neighbourhood commercial nodes in Happy Valley. Develop a market area along activity corridors such as corner of Madeliefie & Barlinka Streets

Formalize open space areas (landscaped recreational facilities play parks, picnic and outdoor gym equipment) inside and adjacent to settlement.

Develop hiking and mountain bike trails and along main activity routes.

Intensification & Variety

Different housing typologies and densities in brown field developments.

Historic: Traditional grid pattern urban structure along two main access streets (Long & Main) Has a unique agricultural character.

Utilize heritage character as tourism attraction.

Spatial Integration

Mixed uses along activity streets. Infill development on vacant land in settlement. Infill residential development in A, B, C and I

Residential development in D and F. Expand residential development between the western and eastern portions (Zone D) Formalize informal settlement in D

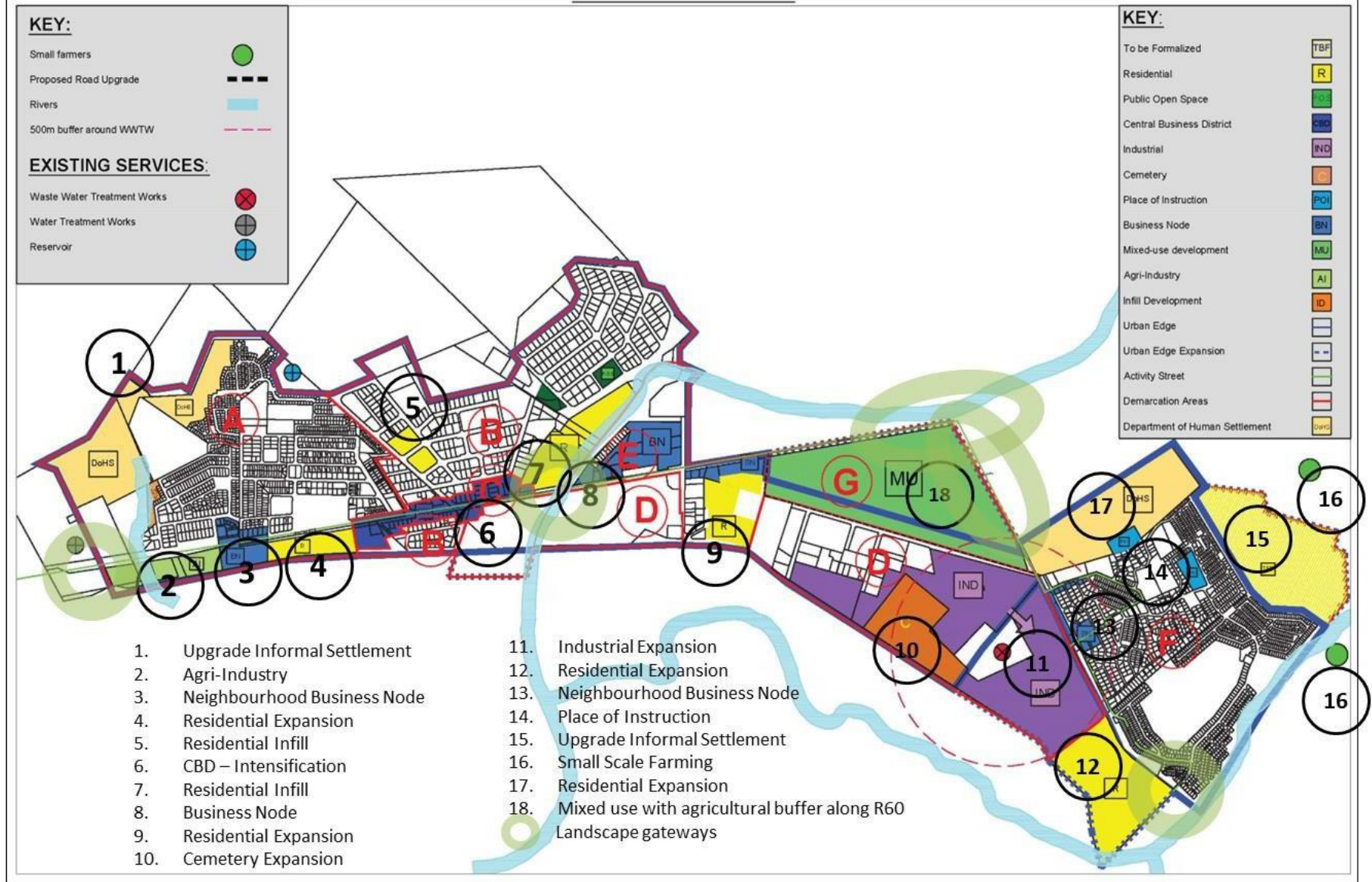
Provide for different residential types/ housing topologies and effective utilisation of services Industrial expansion, Zone E

Business, neighbourhood - Zones B, C and L, CBD - Zone H

Proposals

1. Residential Infill
 2. CBD intensification & gentrification
 3. Agri Industry precinct development
 4. Cemetery expansion
 5. Residential expansion & formalization
 6. Residential infill
 7. Residential infill
 8. Neighbourhood business node
 9. Neighbourhood business node
 10. Industrial intensification
 11. Industrial intensification
 12. Industrial Intensification
-

ASHTON



Ashton North (9) & Rural Areas; Ashton South & Zolani (10) (urban)

Functional Integration

Activity Streets: Building Avenue, Kalase Avenue, Bogard Avenue, Khosi Avenue, Spofana Street and Mantlana Street interlink at different points

Social Integration

Use sports facilities more efficient to enhance integration. Create an

Open Space network in central Ashton.

Link Ashton CBD and Zolani with continued pedestrian walkway to Ashton South.

Design interactive development interfaces along open space network (developments face open space networks).

Intensification & Variety

Different housing typologies and densities and densities in brown field developments. Different

housing typologies and densities and densities in brown field developments.

Historic: Some Art Deco remnants along Main Street. Develop urban design and architectural guidelines and built upon Art Deco theme to consolidated Ashton's character.

Spatial Integration

Infill development on vacant land to support a more effective urban form. Mixed and alternative uses along activity roads.

Residential development in B (Old town), E (Transition Area – East of Arch bridge), F (Industrial Area) and G (Zolani) Formalizing existing informal settlement areas in A (Conradiedorp) and G (Zolani).

Industrial expansion: Zone F Business:

CBD – Zone C & E

Proposals

- | | |
|--------------------------------|--|
| 1. Upgrade Informal Settlement | 11. Industrial Expansion |
| 2. Agri-Industry | 12. Residential Expansion |
| 3. Neighbourhood Business Node | 13. Neighbourhood Business Node |
| 4. Residential Expansion | 14. Place of Instruction |
| 5. Residential Infill | 15. Upgrade Informal Settlement |
| 6. CBD – Intensification | 16. Small Scale Farming |
| 7. Residential Infill | 17. Residential Expansion |
| 8. Business Node | 18. Mixed use with agricultural buffer along R60 |
| 9. Residential Expansion | 19. Landscape gateways |
| 10. Cemetery Expansion | |
-

Liveable Settlement Directives:

To limit the extent of land required, the following guidelines for Connectors and Settlement Densities direct settlement Form and Function:

- Roads
 - Robertson, Ashton, Montagu & Bonnievale: Introduce speed calming & greening of route. Introduce landscaping/ tree lanes, street furniture and sufficient lighting. Provide for multi-purpose crossings.
 - Improve Mobility
 - All settlements: Develop guidelines for commercial facades, advertising signs and information signs: Main Road to have a rural character.
- Gateways
 - All settlements: Enhance and announce town entrances and gateways: plant trees and landscape entrances:
- Activity Streets & Corridors
 - Concentrate higher order social amenities and mixed-use development along activity streets.
 - Provide for public transport, Non-Motorised Transport and pedestrian mobility.
 - Provide for a taxi rank/bus stop next to CBD.
- Rail
 - Alternative for freight & passengers
 -
 - Robertson: Prolong Blue Train stop over.
- Pedestrian & Cycling
 - Develop trails and routes in settlements linked to natural conservation areas or farmland
 - Robertson, Ashton, Montagu & Bonnievale: Provide for safe pedestrian walkways between residential areas

Settlement Densities

Settlement	CWSDF 2009	Proposed du/ha 2027	Proposed du/ha 2032
Robertson	4.5	8	10
Ashton	4.7	8	10
Montagu	6.5	7	8
Bonnievale	3.7	5	8
McGregor	3.9	5	6

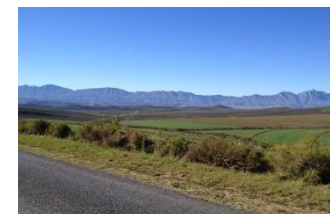
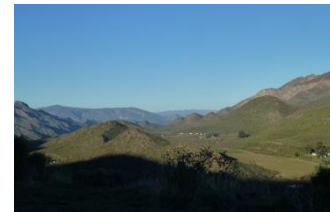
Development Proposals for the Langeberg: Rural and Regional

The spatial patterns in the Langeberg originate from the landscape and some man-made features as per the included matrix. Being part of the Cape Winelands region, Langeberg is located north and south of the Langeberg Mountains. The Breë River is the main waterway in the region.

There are five bio-regions that can be distinguished according to the natural environment and economy: The bio- regions are:

Landscapes	Wilderness: Biomes, Bioregions & Ecosystems	Wilderness: Mountains	Waterways and Connections	Connection Routes and Corridors	Agricultural Landscape	Social Focus and community	Cultural and historical, & Routes
Value							
Expresses Sense of Place/ Place Making	X	X	X			X	X
Conserve natural vegetation and habitat and provide ecosystem services,	X	X	X				
Counter Climate Change,	X	X					
Attract Tourism	X	X	X		X		X
Represent an Economic resource & present opportunities,				X			X
Enable Access and Mobility,				X			
Secure Food					X		
Generate Employment					X		X
Offer safety and security						X	

- Anysberg – the northern Karoo plains much of it within the Anysberg Nature Reserve (CapeNature)
- The Koo – high lying valley well known for fruit, fruit processing and tourism;
- Keisies valley – high lying scenic valley with intensive agriculture and start of the R62 tourism route beginning in Montagu
- Breede River Valley – intensely farmed, mainly vineyards and a wine producing area. Wine farms offer tourism attractions such as festivals, accommodation, restaurants, wine tasting. One of the most popular wine routes. Contains main settlements, Robertson, Ashton, Bonnievale;
- Riviersonderend Mountain Valleys – high lying series of three valleys – also intensive agriculture, mainly vineyards and tourism, but at a reduced level compared to the activities in the Breede River Valley. McGregor is the main settlement, albeit the smallest in the municipality



The table to follow provide an overview of the five regions:

	ANYSBURG	THE KOO	KEISIE	BREEDE VALLEY	RIVIERSONDEREND MOUNTAIN VALLEYS
Altitude (m)	500 – 1000	750 – 1250	250 – 1000	100 - 500	250 - 1250
Population distribution	Very sparse		± 15 000 urban	± 45 000 urban	± 3 000 urban
Agriculture (Primary Economy)	Stock and game farming with some dry land cultivation in river valleys	Mainly stone fruit orchards	Some wine, table grapes and fruit orchards	Rich mixed farming area including wine, table grapes, dairy and fruit	Minimal mixed farming, mainly wine, table grapes, stock
Mining (Primary Economy)	n/a	n/a	n/a	Agricultural lime and gypsum mine in the west	n/a
Bio-diversity	Succulent Karoo	Succulent karoo in the deeper river valleys to the east. Shale renosterveld shale and granite fynbos on mountain slopes	Succulent karoo in the deeper river valleys – shale fynbos and granite fynbos on mountain slopes, shale renosterveld	Complex mosaic of alluvial vegetation, succulent karoo to the west and shale renosterveld to east	Granite fynbos on high mountain slopes with succulent karoo to the west and shale renosterveld to the east
Secondary Economy			Agri-Processing	Agri-Processing in Ashton & Bonnievale	Wineries
Tertiary Economy	Few holiday farms	Few holiday farms and well-developed tourist attractions	Montagu historic tourist and desirable residential town, well developed network of holiday farms and farmstalls along R62 tourism route. Montagu is often considered as the western starting point of this route.	Well-developed mix of agricultural and wilderness tourism, Robertson financial, retail and agricultural service centre with historic heritage potential.	Well-developed holiday farms and tourist attractions focused around McGregor
Renewable energy potential	Relatively low wind speeds Medium to high levels of solar radiation	Relatively low wind speeds Medium to high levels of solar radiation	Relatively low wind speeds Medium to low levels of solar radiation	Relatively low wind speeds Medium to low levels of solar radiation – small solar plant proposed near Bonnievale	High wind speeds along Riviersonderend mountains Medium to low levels of solar radiation– small solar plant proposed near McGregor
Hydrology	Touws River – seriously modified	The Koo – moderately modified	Keisie – seriously modified	Breede – moderately modified, Vink, Riviersonderend seriously modified	Poesjenels, Houtbaais Rivers in poor state
Landscape character	Cosmic	Classical	Classical	Romantic	Classical

The following rural and regional proposals were concluded for all Langeberg's natural assets. All proposals should be read and implemented according to the directives as per the Western Cape Land Use Planning: Rural Guidelines, 2018.

Water / Hydrology

- Enhance use of rivers for recreation aligned with the relevant Langeberg by-laws
- Delineate Flood lines in Montagu and Ashton and all other settlements
- Include findings of cemetery study and include application process in CEF
- Include finding of solid waste sites and include application process in CEF

Land / Soil

- Establish an Intensive Rural Corridor along R60 & R317 (from R60 T-junction to Bonnievale).
- Identify urban areas to be utilised for community gardens in Bonnievale, Montagu, Ashton, Robertson and McGregor

Mineral Resources

- Limit mining in Breede Valley Bio-Region to viable operations

Vegetation, Fauna & Flora, Ecosystems

- Support the development of Open Space Networks and Conservation Corridors
- Grow Langeberg as part of the bigger Winelands and Conservation (ecotourism): Birdlife, Biomes, lush agricultural landscape, Horses, wine production, cooking and cultivation.
- Delineate Routes
- Expand Gouwritz Cluster Biosphere (Westwards) over entire area northern of Langeberg area linking to Anysberg Reserve ((neighbouring municipality).
- Promote The Langeberge and the Riviersonderend Mountains and Gouwritz Cluster Biosphere as important conservation corridors across municipal boundaries.
- R60 rural corridor around and between Robertson and Ashton including agricultural industries and big box agricultural buildings.
- Agri & conservation and eco-tourism in Montagu and in Keisie and Koo.
- Agri & eco-tourism corridor at Montagu along Kinga River corridor/ meander and along Breede River at Bonnievale
- Invest in and develop tourism infrastructure (roads and existing services), based on environmental impact assessment considerations.
- Promote preschools and particularly on farms

Air and Wind

- Promote generation and use of alternative energy.
- Promote planting of trees as part of every development to contribute to clean air.

Sun

- Promote generation and use of alternative energy.

Connectors

- Develop a precinct plan for clustered agricultural development along scenic routes

Agricultural Technology: Netting, tunnels and Agri Sheds

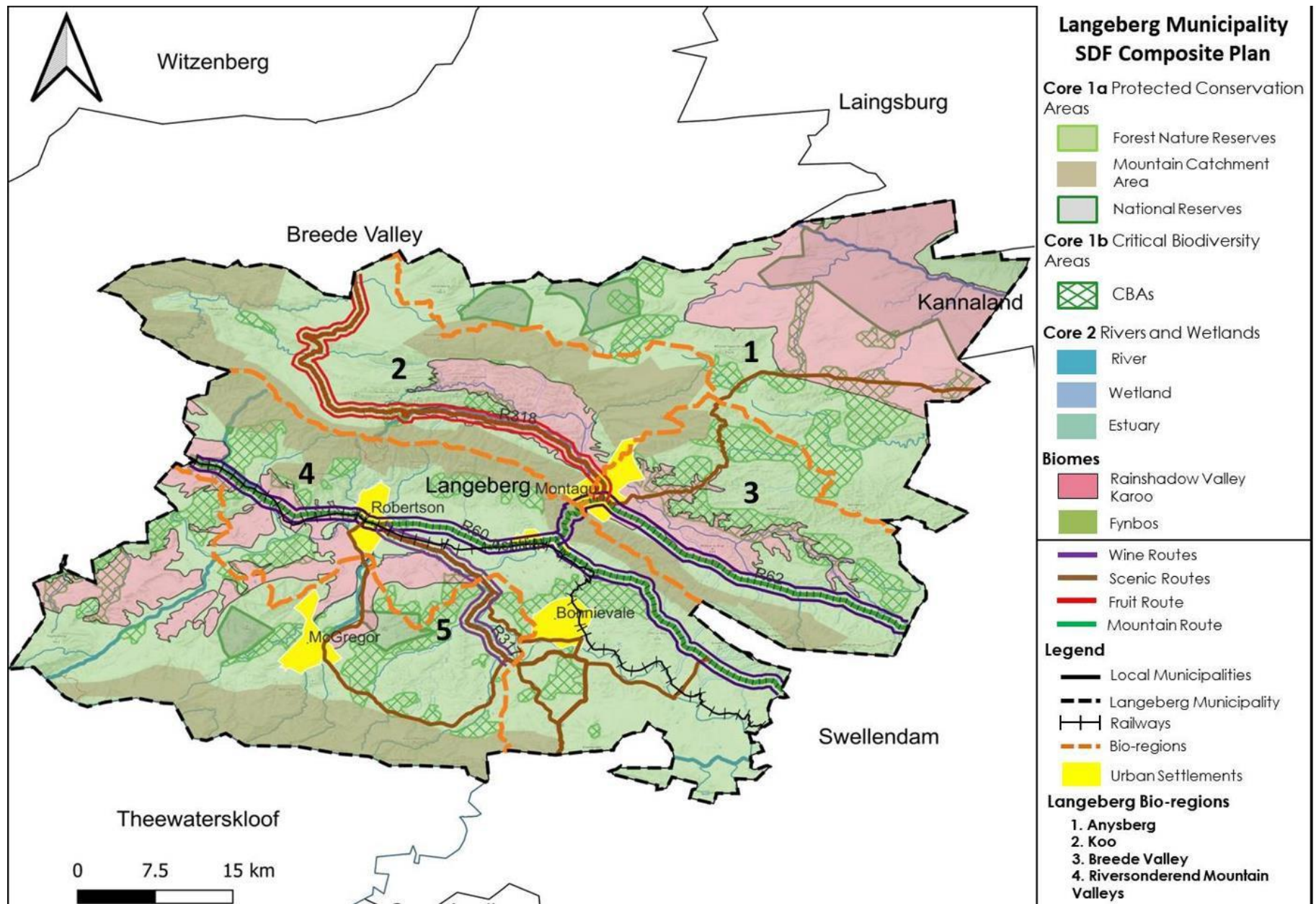
The erection and location of poly tunnels and agricultural shade netting or/ and the establishment of an agricultural industry/ shed of 2000 m² and more in extent on a farm should address concerns of adverse impacts on visual, cultural and heritage amenities and the Municipality may require repositioning, screening and any other measures which may address negative adverse impacts whilst taking cognisance of the importance of agriculture and food security

The decommissioning of poly tunnels and agricultural shade netting is compulsory. The conversion of agri- industrial buildings for a different purpose instead of demolishing such infrastructure should address again concerns of adverse impacts on intensity of surrounding use (traffic, movement, noise) character (sense of place) and cultural and heritage amenities.

Adverse impacts on surrounding properties, in respect of, but not limited to, noise, traffic congestion, pollution, emissions or the gathering of large numbers of people, or the presence of people hindering agriculture e.g., during spraying season, should be dealt with. Nor may tourist activities have an adverse impact on any *bona fide* agricultural activities on the farm itself or on neighbouring properties.

Fences comprising of only wire or steel palisade (painted charcoal, black or dark green), not exceeding 2,1m are allowed. No masonry wall exceeding 1 meter and no brick piers shall be permitted in wire or steel palisade fences and only the entrance gate structure maybe of solid brick structures in moderation

The rural and regional proposals are illustrated in the composite map to follow:

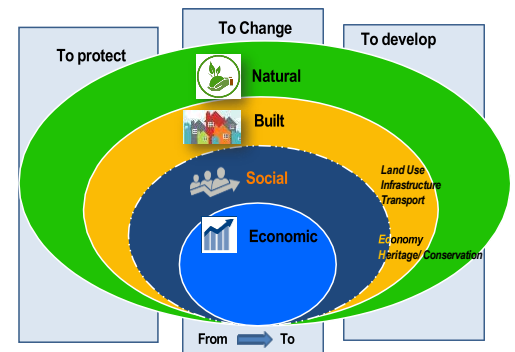


Values and Performance Qualities

The settlement and rural proposals were informed by the values and performance qualities described below. Planning shifted from separate development and modernism (functionalism) to human and nature centred settlement making. Such settlements are scaled for pedestrians (neither pedestrians nor vehicles dominate); are compact (with high building densities); are integrated; composite parts reinforcing each other; have a strong spatial feel with well-defined public spaces and have complex spatial structures offering choices i.t.o. intensity of interaction, privacy of living conditions, lifestyles, housing options and movement systems (physical, social and economic integration). Well-performing settlements and regions have the qualities of Liveable Environments and Sustainable Settlements.

A liveable settlement satisfies more than the basic needs of a community as the individual as well as the community's needs for social facilities and health facilities are met. Quality of life is key. (Van Kamp et al, 2003). Liveable environments are recognised by the present relationship between people and their settlements and features economic growth, accessibility and place identity.

Sustainable settlements are Well-managed entities in which economic growth and social development are in balance with the carrying capacity of the natural systems on which they depend for their existence and result in sustainable development, wealth creation, poverty alleviation and equity (Department of Local Government and Housing, 2005). A sustainable settlement improves the liveability of a settlement by reducing the impact on the environment through reduced use of resources and the generation of less waste. Sustainable settlements present the future relationship between **settlement and environment and features** Ecological integrity (Planet), Social justice (People) and *Economical effectiveness (Prosperity)*.



Structural Tools

Four spatial measures, definition, scale, flexibility and intensity, are central to the use of space to create positive settlements. Each spatial measure consists of two opposite measures or structural tools as per the table below:

Spatial Tools	Structural Tools	Result (Form)
Define	Continuity & Discontinuity (of movement & built form)	Nodes, Connectors, High ways, Form
Scale	Externalization and Localization	Axis, Routes, Corridors
Flexibility	Same & Different (Homogeneity & Heterogeneity)	Same & mixed use
Intensity of use	Reinforcement & Sparsity (intensity of use)	Centres, Hubs, Corridors, Conservancies

Strategy

The SWOT analysis outlines the biophysical, social and economic and built environments (as per the Status Quo report) and highlights the key strategic issues within the Langeberg region.

Strengths	Weaknesses
<p>Settlements</p> <ul style="list-style-type: none"> • Growth towns/ Service Centres (Robertson - regional, Ashton– agri-processing) • Tourism nodes (McGregor and Montagu) with strong historic identity. • Strong settlement character: Bonnievale has scattered nodes amongst vineyards; Montagu includes a variety of open spaces (vineyards, conservation areas and tree patches), McGregor has farm yards incorporated within in the settlement. Robertson, agri processing service centre <p>Urban Edges: For 20-year periods: protecting high value agricultural land, encourage spatial integration.</p> <p>Water Sources/ Courses</p> <ul style="list-style-type: none"> • Breë River, Koo, Dwariega, Kinga and Keisie combining into Cogmanskloof and several other small rivers. <p>Soil potential and Cultivation</p> <ul style="list-style-type: none"> • Fertile and suitable soil for agricultural cultivation. Land Cover • Mountains & Hills: Langeberg, Riviersonderend, Waboom and Koega Mountain ranges. Diversity in agriculture; • Fresh produce and agri processing: fruit, dried fruit, wine, cheese. <p>Infrastructure</p> <ul style="list-style-type: none"> • Roads (R60, R62, R315) and high regional connectivity and movement systems <p>Economy</p> <ul style="list-style-type: none"> • Agriculture (13 998 or 25.9%) is the highest contributor to employment, followed secondly by Wholesale & Retail, Catering & Accommodation (12 981 or 24%) Finance, Insurance, Real Estate and Business Services (7 202 or 13.3%), General Government & Community – Social Services (6 896 or 12.8 %) and Manufacturing (4650 or 8.6%) • Wholesale & Retail, Catering & Accommodation (19.4%) followed by Manufacturing (17.7%) are the highest contributors to GDP followed by Finance, Insurance, Real Estate and Business Services (17%). The fourth and fifth 	<p>Maintenance of Infrastructure</p> <ul style="list-style-type: none"> • Maintain & secure upgrading and provision of new infrastructure for future development including state subsidized housing. • Road maintenance in many urban settlements (McGregor, Ashton as priority reduces potential priority to other infrastructure priorities). <p>Zoned land and Shelter</p> <ul style="list-style-type: none"> • Require 225ha over the next 5 years (projection for 25 years (till 2030). Robertson lacks land for housing. • Housing backlog estimated as 9 340 households (2018) • Fully subsidized housing provided on settlement periphery. • Housing provided of low quality. • Densities too low; medium density not provided for. Mobility • Lack of integration between movement networks and modes of transport <p>Unemployment Low levels of income/ Poverty</p> <ul style="list-style-type: none"> • 67% or 16 784 households earned less than R 38 200 per annum (Per capita of R39 000 in 2018). At R58, Langeberg's per capita GDP is below Cape Winelands District (R72 778) and Western Cape (R84 967) in 2020. • Gini Coefficient (income inequality) increased from 0.56 in 2014 to 0.61 in 2020 • Dependency ratio: 54% or 2 (number of working age population (aged 15 to 64) to 1 dependent (aged 0 - 14 and over 65)). • Medium Human Development Index (Langeberg): increased 0.72 in 2020, lower than WC: 0.63 in 2018 (life expectancy at birth, adult literacy levels, gross educational enrolment and GDP). Dependency on subsidies

<p>biggest contributors are Agriculture (12.8%) and Transport (10.6%).</p> <ul style="list-style-type: none"> Intensive Agriculture takes place on the Breë River plain around between Robertson and Ashton, around Bonnievale and north of the Langeberg Mountains in the Keisie and Koo Valley 	<p>School drop outs</p> <ul style="list-style-type: none"> 2019 18 474 learners enrolled in school, whilst the retention rate was 60.3%. Early childhood development for children becomes imperative. Literacy rate (successful completion of a minimum of seven years of formal education for those 14 years of age and older) in the Langeberg, is <u>51.6%</u>. (Illiteracy rate is 48.4%)
Opportunities	Threats
<p>Access value chains</p> <ul style="list-style-type: none"> Access to Cape Town: R60 provides easy access to N1 and in turn to ports (air and sea). 	<p>Economic Globalization</p> <ul style="list-style-type: none"> Machination and technology require less but skilled labour
<p>Access to information driving future economic development</p> <ul style="list-style-type: none"> Access to information should be promoted. Governance and regulation (SPLUMA) SPLUMA provided Langeberg municipality with delegated powers to govern and regulate development to enable economic growth and establish Langeberg as a place to invest. <p>Education</p> <ul style="list-style-type: none"> Low skills levels and largely young population World economy Langeberg is home to export industries and business (to South Africa & world). Hence provide for sufficient industrial and commercially zoned land in and agri-industrial land between Robertson and Ashton. Consideration alternative to road transport (existing railways), to reduce carbon footprint. Integrate agri-industries and tourism <p>World nature conservation initiatives</p> <ul style="list-style-type: none"> Gouritz Cluster Biosphere, Riviersonderend Mountain Catchment Area, Matroosberg Mountain Catchment Area (including Dassieshoek, Montagu Mountain and Twisniet Nature Reserve) and Anysberg Nature Reserve, Langeberg Wes Mountain Catchment area, Vrolijkheid, Goedemoed, Skuilkrans and Monte Co Nature Reserve links to conservation areas outside the municipal area to promote greater environmental sustainability for the region. 	<ul style="list-style-type: none"> Cultivation requirements conflicts with natural character of the region (netting) <p>Climate change</p> <ul style="list-style-type: none"> Causes changes to precipitation, seasons, micro- climates and habitat stability, can lead to direct agricultural and natural vulnerabilities and indirect economic consequences. <p>Urbanization</p> <ul style="list-style-type: none"> Population increased from 97 724 (2011) to 119 962 (2021) of which $\pm 70\%$ is urbanized (29.98% or 29299 people live in rural areas in 2014). A high percentage of these households are dependent on state subsidized housing. Illegal land occupation leads to settlement dis-function and a loss in market confidence. (increased stress on civil, electrical and financial capacity) Pose a challenge to create compact liveable urban environments. Lack of strategic land for settlement (housing) development. <p>Insufficient electricity provision</p> <ul style="list-style-type: none"> Robertson has insufficient electrical capacity; funding (own contribution) not forthcoming. <p>Poverty & Unemployment</p> <ul style="list-style-type: none"> Lack of public transport decreases economic mobility (to reach work and to conduct business)

Within settlements, the following transitions are important:

From	To
<p>Development in the sixties fragmented communities and destroyed the unique character and quality of life in rural settlements as it caused:</p> <ul style="list-style-type: none"> ▪ Unsympathetic architecture and structure ▪ Wide roads and excessive black tar surfaces ▪ Conflict between pedestrians and motor cars ▪ Commercial ribbon development and an overload of billboards ▪ Security gates, telephone poles, masts and satellite dishes ▪ Loss of continuous open spaces ▪ Minimal landscaping (and being repeated day zero) 	<p>Rejuvenate and grow settlements to be liveable, diverse and enable the population to be economically mobile.</p> <ul style="list-style-type: none"> ▪ Promote complementing architecture and plant trees ▪ Soften main roads in settlements and calm traffic ▪ Promote pedestrian and cycling pathways (NMT) ▪ Develop a code for where and how to display billboards ▪ Reticulate services underground (communication) instead of above ground ▪ Protect the agricultural landscape ▪ Promote open spaces as part of an OS networks ▪ Encourage landscaping and require each land unit being created to plant two trees ▪ Prepare for climate change and as topography inform development
<p>Landscapes are intruded and these assets runs the risk of deterioration.</p> <p>Settlement urban edges were delineated for 5, 10 and 20 year horizons whilst low densities prevailed. Langeberg Municipality owns 1337.2ha common land and 3 208.7ha in total. A vacant land audit identified developable land within the urban areas.</p>	<p>Enhance landscapes as tourist destinations: Agricultural landscape, Wilderness landscape, Waterways and connectors and Cultural-historical landscape.</p> <p>Intensify land uses within settlement edges as per IZS.</p> <p>Enhance economic mobility and sustainable settlements and provide for connector routes and corridors, social foci and community facilities and activities</p>
<p>Density norms were determined for each town. A densification rate was determined and infill development is encouraged in order for settlements to achieve its 50- year's density parameters.</p>	<p>Promote rejuvenation of settlement whilst keeping precinct character including infill development, increased floor factor and where subdivisions or renewal development can occur.</p>

Within rural areas the following strategies are important:

- Promote conservation and tourism in the Gouritz Cluster Biosphere, Riviersonderend Mountain Catchment Area, Langeberg West Mountain Catchment Area (including Dassieshoek, Montagu Mountain and Twisniet Nature Reserve), Matroosberg Management Catchment Area and Provincial Nature Reserves (Anysberg Nature Reserve and Vrolijkheid Nature Reserve) and Private Nature Reserves including Goedemoed, Skuilkrans and Mont Eco Nature Reserve.
- Enhance and Intensify agriculture specifically in the Breede, Keisie and Koo Valleys.
- Strengthen sense of place of Langeberg settlements, rural areas and scenic routes.

Hence the following objectives drive the Langeberg SDF:

Spatial Objectives

The spatial objectives of the SDF will be informed by the IDP's strategic objectives and the Langeberg SDF Vision.

SPATIAL OBJECTIVES & IDP OBJECTIVES	SPATIAL STRATEGIES
<p>Objective 1: Grow (& unlock) economic prosperity [Economic Environment]</p> <p>SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES Review infrastructure master plans; Research alternative sources of electricity to supply municipal waste water treatment plant and water treatment plant; Upgrade Robertson waste water treatment works; SO4: Promote and facilitate investment and Local Economic Development Review land policy and perform land audit; Provide support and Local Tourism Associations (LTA's) Develop an investment area management plan and conduct annual business survey to monitor local economic growth. SO 5: PROVIDE SUSTAINABLE FINANCIAL MANAGEMENT</p>	<p>SS1 Grow economy & stimulate sector diversification & product development</p> <p>SS2 Strengthen mobility and economic links (investor confidence)</p> <p>SS3 Develop product and trade advantages (export value chain & agri-industry corridors) and competitive advantage.</p>
<p>Objective 2: Proximate convenient and equal access [Economic Environment]</p> <p>SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES Review roads asset maintenance plan</p>	<p>SS4 Protect economic vibrancy</p> <p>SS5 Provide (change) sustainable infrastructure and services (smart growth)</p> <p>SS6 Provide zoned land for residential and industrial development</p>
<p>Objective 3: Sustain material, physical and social well-being</p> <p>SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES Identify alternative municipal land fill sites; Implement title deeds restoration projects; Facilitate shelter options; SO4: Promote and facilitate investment and Local Economic Development Review land policy and perform land audit; Support establishment of vegetable garden; Review Langeberg cemetery policy; SO3: PROMOTE A SAFE AND SECURE ENVIRONMENT</p>	<p>SS7 Protect safety and security</p> <p>SS8 Protect fundamental community resources (air, water & energy)</p> <p>SS9 Provide (change) social infrastructure and services (as per norm) to facilitate smart growth</p> <p>SS10 Manage risk & disaster (man-made and natural)</p>

<p>Objective 4: Protect and grow place identity (sense of place) and cultural integrity [Built Environment]</p> <p>SO4: PROMOTE AND FACILITATE INVESTMENT AND LOCAL ECONOMIC DEVELOPMENT</p> <p>Review land policy and perform land audit;</p>	<p>SS11 Protect heritage resources & place identity. Grow cultural potential.</p> <p>SS12 Grow economy (landscape & conservation, tourism & new markets and economic sectors) & stimulate sector diversification.</p>
<p>Objective 5: Protect ecological and agricultural integrity [Biophysical or Natural Environment]</p> <p>SO4: PROMOTE AND FACILITATE INVESTMENT AND LOCAL ECONOMIC DEVELOPMENT</p> <p>Review land policy and perform land audit</p> <p>SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE.</p>	<p>SS13 Protect food & water security & apply bioregional classification Grow conservation potential and formalise conservation of CBAs and apply coastal management</p> <p>SS14 Protect and preserve sensitive habitats and enhancing Ecosystem services</p> <p>SS15</p>

CHAPTER 5



FINANCIAL PLAN

IDP 2023 - 2027

LANGEBERG LOCAL MUNICIPALITY

Long Term Financial Plan



Prepared by
INCA Portfolio Managers

LONG TERM FINANCIAL PLAN

REPORT OVERVIEW – INTRODUCTION AND BACKGROUND

The Langeberg Local Municipality (“Langeberg” or “Langeberg LM”) appointed INCA Portfolio Managers in 2015 to prepare a Long-Term Financial Plan - the report entitled *Langeberg Local Municipality Long Term Financial Plan: 2016 – 2025*; August 2015. Since then, the plan has been updated in October 2016 and May 2020 with the latest available information. This October 2021 Update aims to review the conclusions reached in 2015, 2016 and 2020 based on the most recent information and report on the findings.

Based on the outcome of the model, and in consultation with the municipality, the objective of a Long-Term Financial Plan (“LTFP”) is to recommend strategies and policies that will increase the probability of the municipality’s and provide a basis for long-term financial sustainability into the future. This is achieved by forecasting future cash flows and affordable capital expenditure based on the municipality’s historic performance and the environment in which it operates.

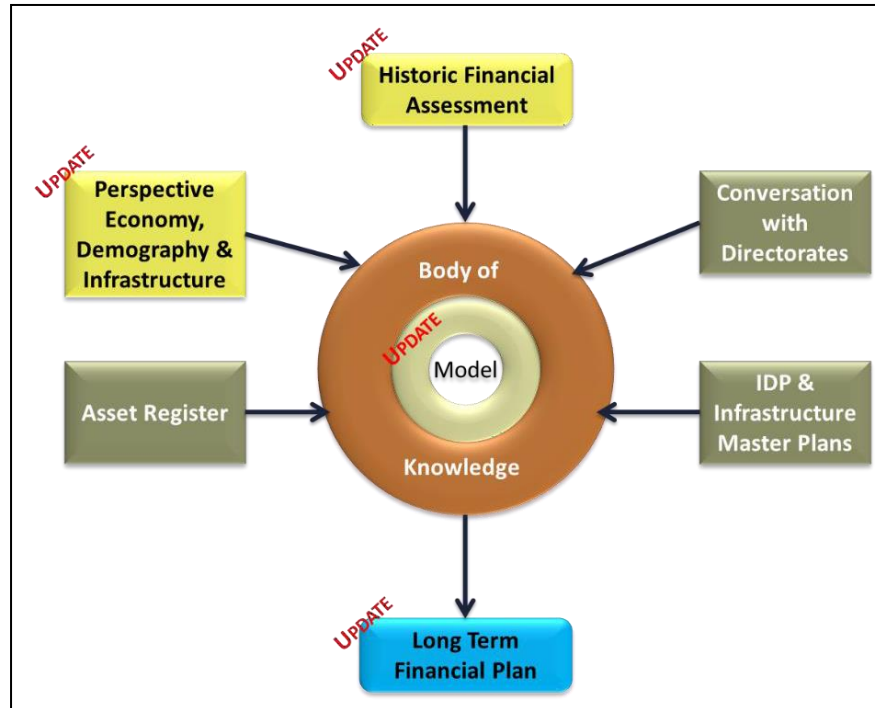
A summary of the demographic-, economic- and household infrastructure perspective was updated with the latest available information as published by IHS Global Insight. The historic financial analysis was updated with the information captured in the municipality’s unaudited financial statements of 30 June 2021 along with the adopted MTREF budget for FY2022. IPM adapted its Long-Term Financial Model to include and project key effects of the COVID-19 pandemic. This adapted model was populated and run with this latest information, and the outcome thereof is reported herein. The model was re-calibrated against the municipality’s MTREF for the 3 years from FY2022 to FY2024.

Our Update Reports normally do not include a renewed analysis of the Asset Register in estimating the capital demand (as was the case in the Long-Term Financial Plan), municipal documents (viz. IDP, Master Plans, etc.) and conversations with management. The conclusions reached in this report are complimentary to the recommendations made previously.

5.1 THE PLANNING PROCESS

The diagram below illustrates the steps in the process that were followed in drafting the LTFP and the steps taken during this 2021 “LTFP Update”:

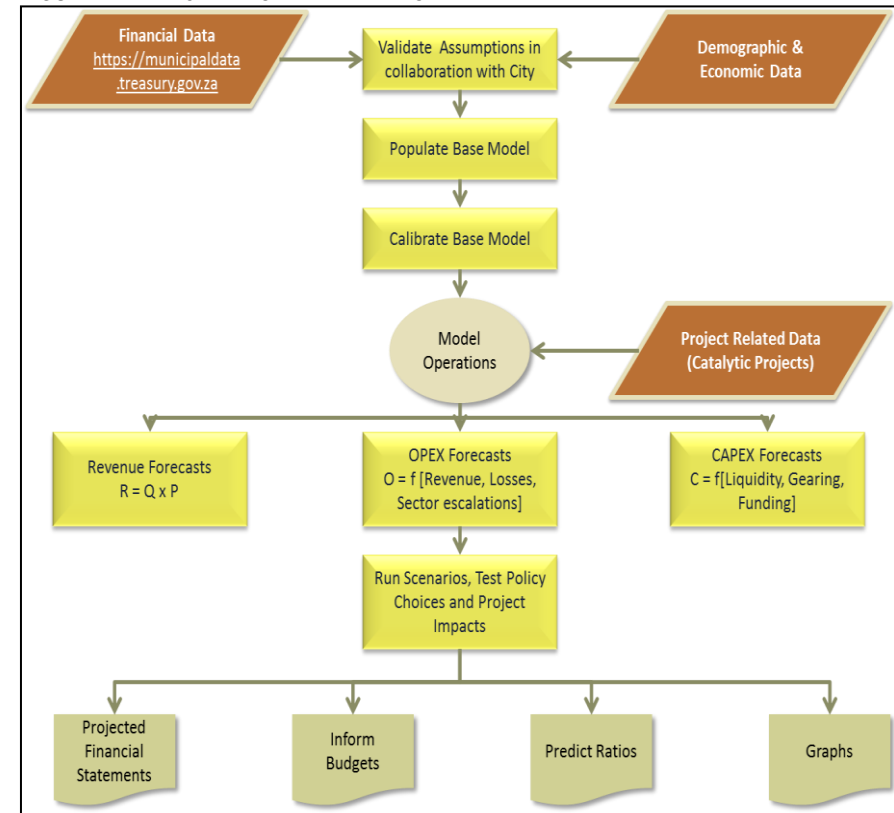
FIGURE : PLANNING PROCESS



The long-term financial model was populated with the latest information of Langeberg and used to make a base case financial forecast of the future financial performance, financial position, and cash flow of the municipality.

The diagram below illustrates the outline of the model.

FIGURE : FINANCIAL MODEL FRAMEWORK



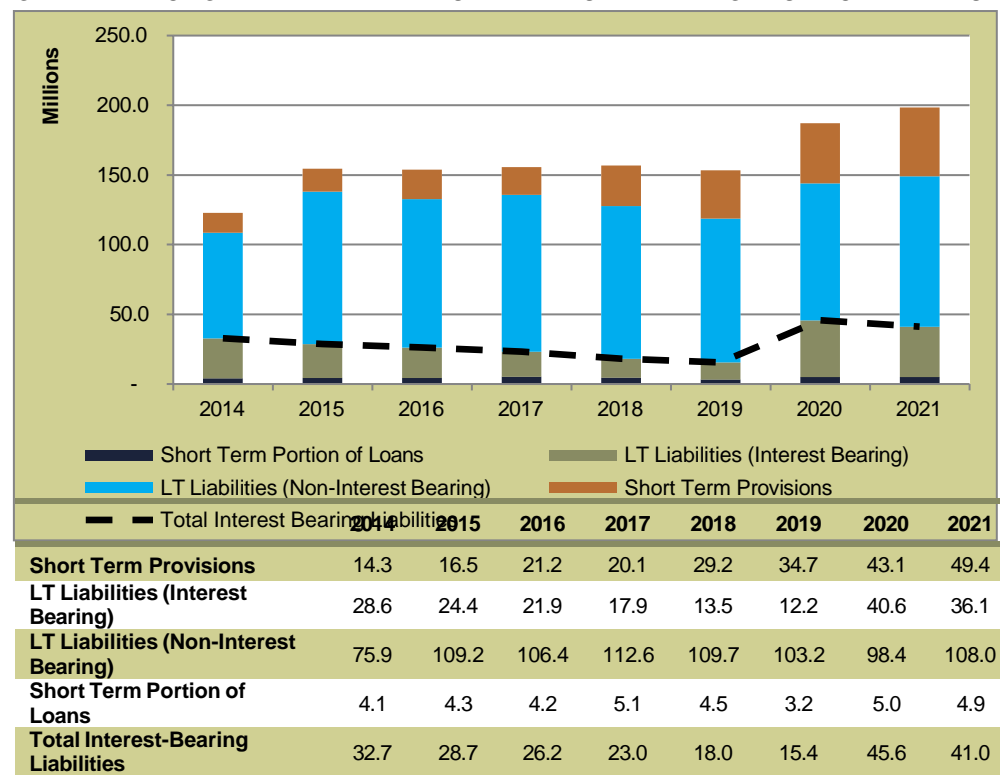
The model methodology remains the same and the capital budget as presented in the MTREF was utilised and forecasts of an affordable future capital expenditure (“CAPEX”) were made.

5.2 UPDATED HISTORIC FINANCIAL ASSESSMENT

FINANCIAL POSITION

Langeberg LM's financial position remained stable as demonstrated by a 4% increase in Net Fixed Assets from R 777.6 million at FYE2020 to R 806.4 million at FYE2021. Accumulated Surplus, increased by 5% from R 753.7 million to R 790.7 million over the same period.

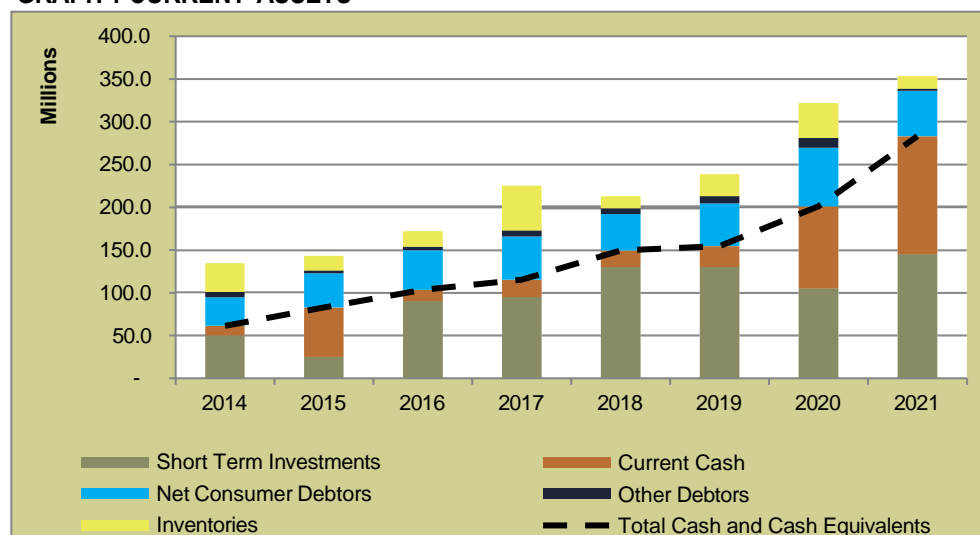
GRAPH : LONG TERM LIABILITIES: INTEREST BEARING VS NON-INTEREST



GRAPH indicates a decrease in Interest-Bearing Liabilities from R45.6 million as at FYE2020 to R41.0 million at FYE2021, as the municipality did not take up any borrowings in the current year as was the case in FY2020. The gearing ratio (5%) and debt service to total expense ratio (1.3%) remained well below their respective maximum National Treasury ("NT") limits of 45% and 8%.

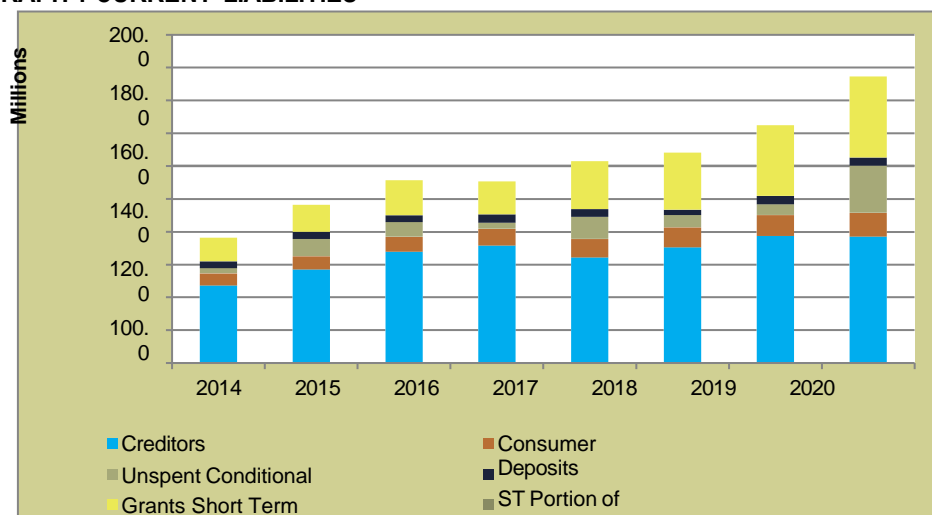
Non-Interest-Bearing Liabilities (provisions and employee benefit obligations) remained the major contributor to Non-Current Liabilities (71%).

GRAPH : CURRENT ASSETS



Current Assets increased by R42.8 million (13%) from R322.0 million as at FYE2020 to R364.9 million at FYE2021. This increase is mainly due to increases in the cash and cash equivalents balance (R82.1 million or 41%) and Other debtors (R2.4 million or 21%). Decreases were noted in net consumer debtors (R15.4 million or 23%); and inventories (R26.2 million or 64%). (See **GRAPH 13**)

GRAPH : CURRENT LIABILITIES



Current Liabilities (**GRAPH**) peaked at R174.6 million as at FYE2021 following an increase of R29.6 million (20%) from R145.0 million as at FYE2020. This increase is mainly driven by an increase in the unspent conditional grant of R22.2 million. An analysis of the pre-audited financial statements indicate that increase in the unspent grants was due to the “late allocation of grant from Department of Water Services”.

Notwithstanding being the main contributor to the current liabilities balance, creditors remained relatively stable at R77.2 million for FYE2021, compared to the R77.5 million as at FYE2020. This marginal difference is evidenced in the creditors’ payment period³ of 29 days as at FYE2021, which is less than the NT recommended benchmark of 30 days.

The combined effect of the movements in Current Assets and Current Liabilities resulted in a current ratio of 2.09:1 as at FYE2021 (**TABLE**). This reflects a healthy financial/liquidity position relative to the minimum National Treasury (NT) benchmark of 1.5:1. This provides comfort that the municipality will be able to pay its current or short-term obligations as and when they fall due. The increased levels of cash also provide for a liquidity buffer to absorb unexpected cash outflows (financial shocks)

³ The creditors payment period is determined by taking into consideration the “trade and other payables from exchange transactions” disclosed in the AFS which includes trade payables, payments received in advance, other payables, retentions and deposits.

in the short-to-medium term. The healthy liquidity position is further supported by a current ratio (excluding debtors greater than 30 days) of 2.02:1, which indicates the high level of liquidity in current assets.

GRAPH : LIQUIDITY RATIOS

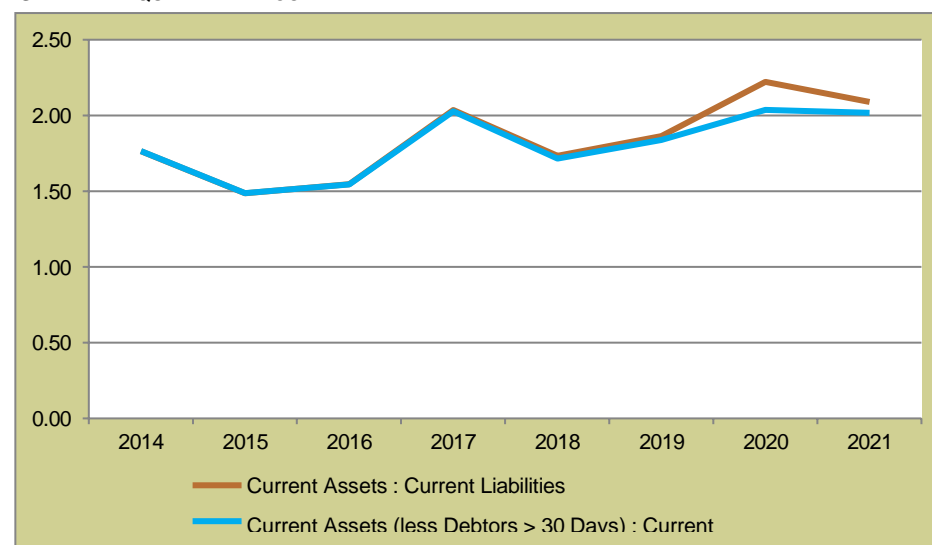
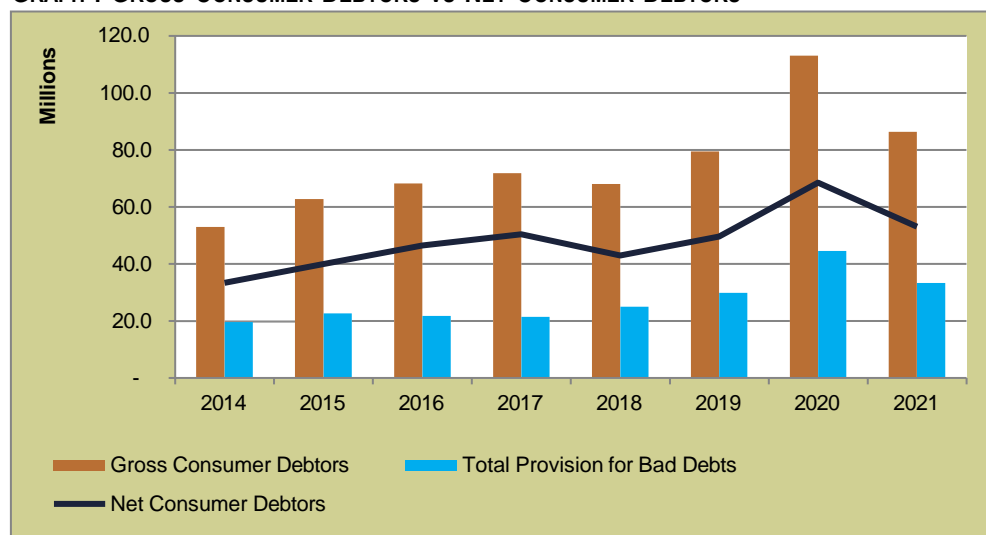


TABLE : LIQUIDITY RATIOS

	2014	2015	2016	2017	2018	2019	2020	2021
Current Assets: Current Liabilities	1.76	1.49	1.55	2.04	1.73	1.86	2.22	2.09
Current Assets (less Debtors > 30 Days): Current Liabilities	1.76	1.49	1.54	2.03	1.71	1.84	2.04	2.02

GRAPH : GROSS CONSUMER DEBTORS VS NET CONSUMER DEBTORS



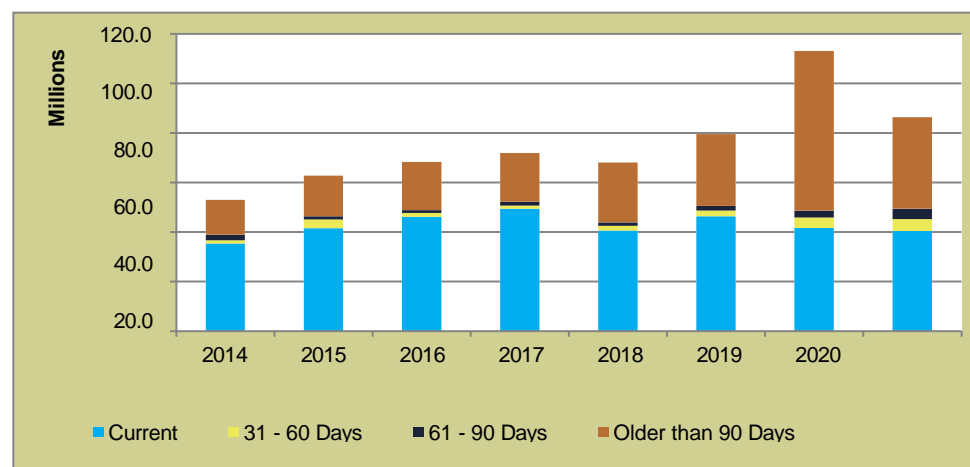
Gross consumer debtors decreased by 24% in FY2021 from R113.1 million at FYE2020. This decrease can be attributed to an improvement in the collection rate from 94% to 104% (higher than the NT benchmark of 95%), which resulted in a decrease in net debtors' days from 42 days to 31 days (NT norm: 30 days) over the same period. The deterioration in the FY2020 collection rate is an expected impact of COVID-19, but it should be noted that this deterioration in the collection rate (1 percentage point) compares favorably to 16.4 percentage points decline that was assumed in the COVID-19 impact assessment report (document titled: "*Langeberg Municipality: Impact of COVID-19 on Langeberg's Financial Sustainability*") prepared in May 2020 by IPM. The FY2021 collection also exceeded expectation, due to less impairment of debtors and lower than expected customers taking up payment arrangements that exceeded 12 months.

The provision for bad debts as at FYE2021 (R33.3 million) did not cover the gross consumer debtors greater than 90 days, which amounted to R37.0 million (NT recommendation being 100% cover) - see **TABLE** below.

TABLE : DEBTORS RATIOS

	2015	2016	2017	2018	2019	2020	2021
Increase in Billed Income p.a. (R'm)	43.5	48.0	34.6	(3.7)	60.6	72.6	27.0
% Increase in Billed Income p.a.	13%	13%	8%	-1%	13%	14%	5%
Gross Consumer Debtors Growth	18%	9%	5%	-5%	17%	42%	-24%
Net debtors' days ratio	38	40	40	34	35	42	31
Payment Ratio / Collection Rate	96%	95%	96%	100%	95%	94%	103%
Provision for bad debts as a % of consumer debtors	139%	112%	109%	104%	103%	69%	90%

GRAPH : CONSUMER DEBTORS AGE ANALYSIS

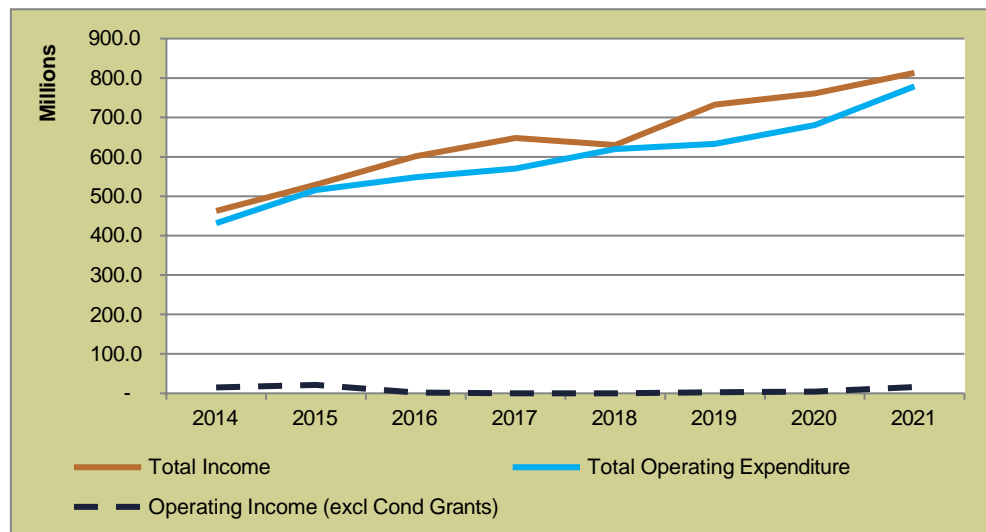


The age analysis of consumer debtors reflects a significant decrease in debtors greater than 90 days from R64.5 million at FYE2020 to R37.0 million at FYE2021.

This decrease highlights the municipality's strong credit control policies and procedures (collection rate of 104% for FY2021) that were put in place following the 2020 increase in the same group of debtors due to the impact of COVID-19. The age analysis was composed of 47% current and 53% older debtors.

FINANCIAL PERFORMANCE

GRAPH : TOTAL INCOME VS TOTAL EXPENDITURE



GRAPH : above indicates that total income continued to exceed total operating expenditure for FY2021. Total income increased by R52.6 million (7%) to R813.0 million, whereas total operating expenditure increased by R97.7 million (14%) to R779.1 million, over the previous year. This resulted in a decrease in total accounting surpluses from R79.1 million in FY2020 to R34.0 million in FY2021.

Excluding capital grants, Langeberg LM generated a total operating surplus of R5.1 million, being an 89% decrease from R47.1 million realised in FY2020.

As a direct result of the high collection rate achieved, the cash generated from operations increased from R50.4 million (FY2020) to R82.9 million (FY2021).

GRAPH : ANALYSIS OF SURPLUS

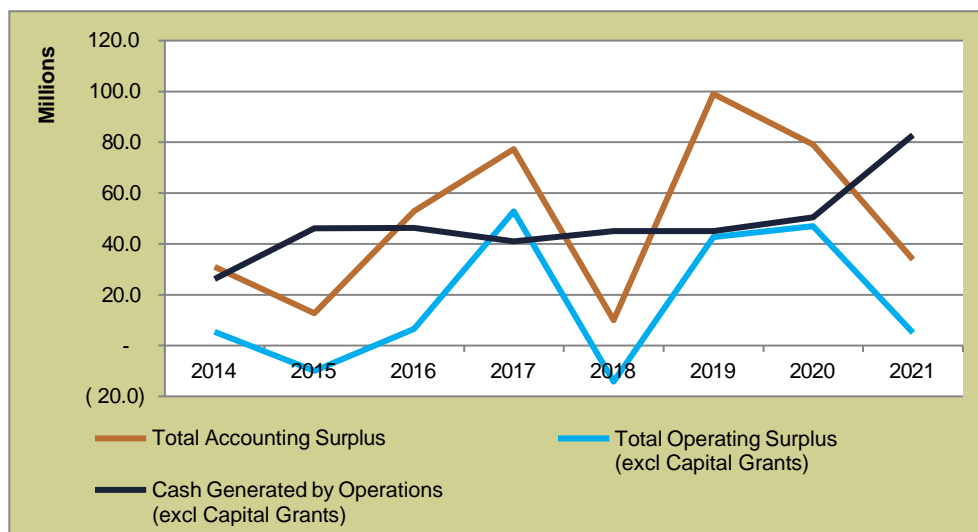
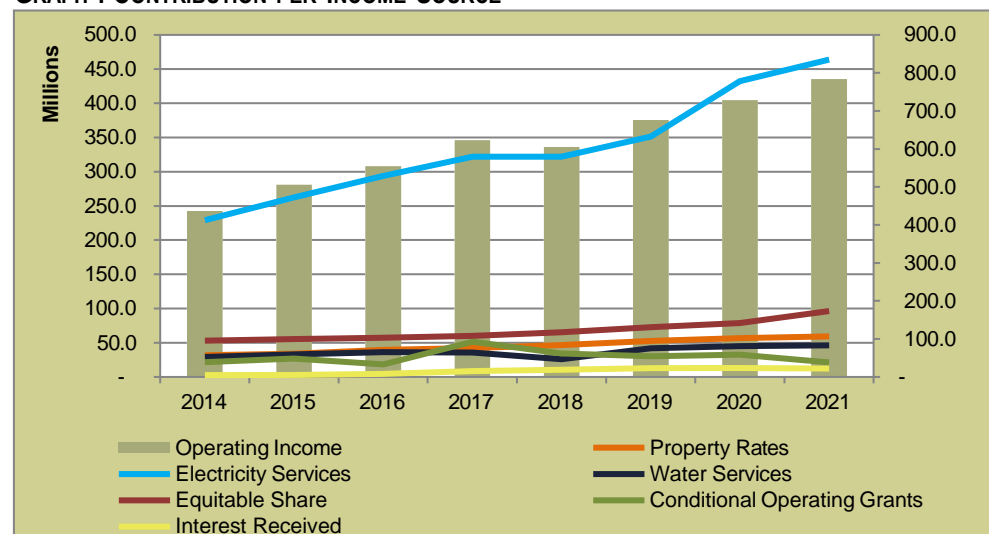


TABLE : ANALYSIS OF SURPLUS

	2014	2015	2016	2017	2018	2019	2020	2021
Total Accounting Surplus	31.0	12.8	52.9	77.3	10.0	99.1	79.1	34.0
Total Operating Surplus (excl Capital Grants)	5.5	(10.0)	6.6	52.8	(14.1)	42.7	47.1	5.1
Cash Generated by Operations (excl Capital Grants)	26.2	46.1	46.3	41.0	45.0	45.0	50.4	82.9

GRAPH : CONTRIBUTION PER INCOME SOURCE



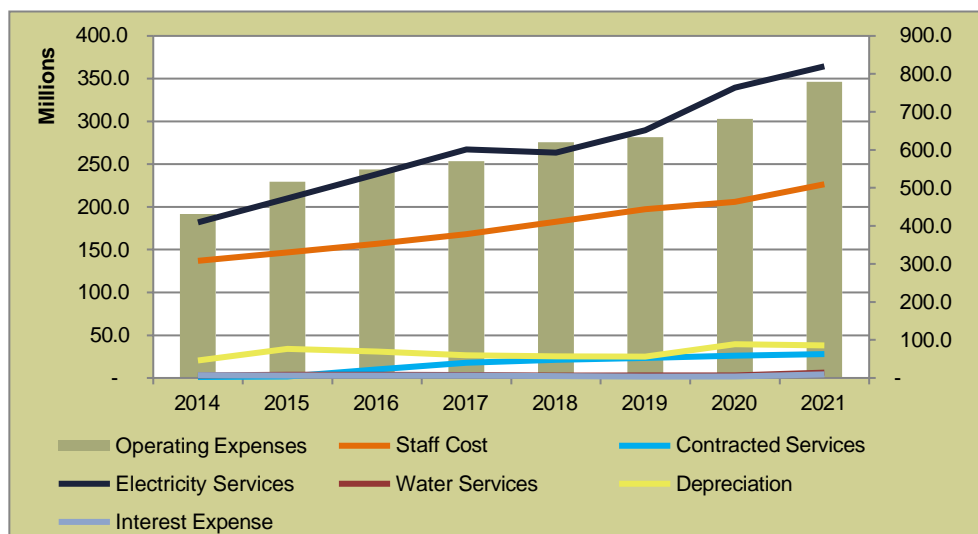
Excluding Capital Grants, the three main revenue sources remain Electricity Services, Property Rates and Water Services: with a combined contribution of 73% to Operating Revenue in FY2021. Almost 59% is sourced from Electricity Services alone. The annual increase in these main revenue items was also above CPI, with revenue from Electricity Services having the highest increase (7%).

The increase in electricity services (7%) for FY2021 is marginally higher than the budgeted average tariff increase of 6.3% for the same year, which indicates a marginal increase in electricity consumption.

The annual increase in water services income (2%) in FY2021 was lower than the average tariff increases of 8%, indicating a decrease in the water consumption for the year.

Equitable Share contributed 12% to Operating Income in FY2021. This contribution has remained relatively constant since FY2018. Equitable Share increased by 12% (R17.3 million) in FY2021, the majority of which was utilized for funding COVID-19 expenditure of R11.45 million as disclosed in the pre-audit annual financial statements (AFS) for FY2021 "Note 63: COVID-19 Expenditure"

GRAPH : CONTRIBUTION PER EXPENDITURE ITEM



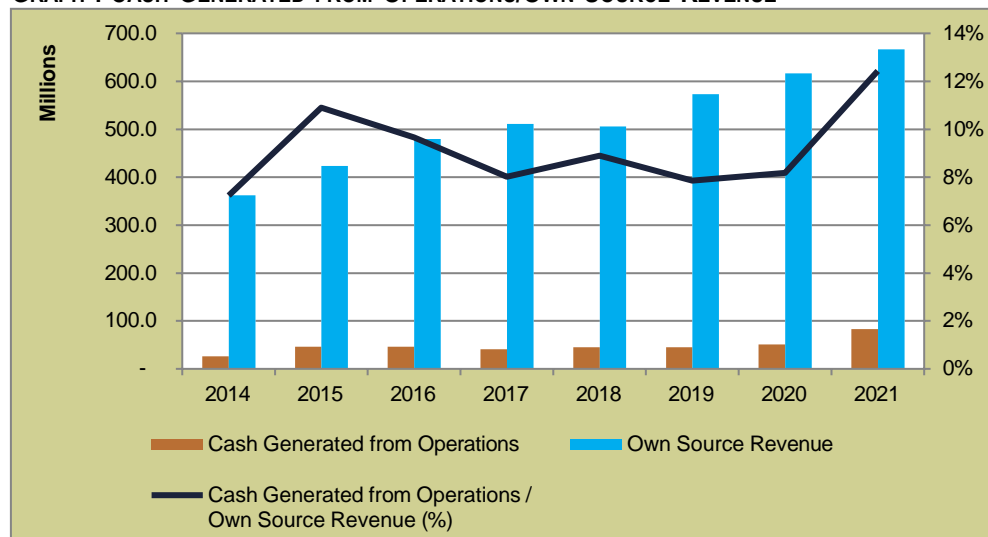
Electricity bulk purchases remained the largest operating expenditure item, with a contribution of 44% for FY2021. This expenditure item increased by 7% from FY2020, equivalent to the increase in electricity services revenue, resulting in the gross electricity surplus margin remaining at 21%.

Staff Costs increased by 10% from FY2020 to R226.5 million. Its contribution of 27% to operating expenditure remains within the NT norm range of 25% to 40%. Positive to note is that the Staff Costs contribution to Operating Expenditure has remained constant since FY2017. This should, however, also be considered against the backdrop of significant increases in bulk electricity tariffs in recent years. Notwithstanding an above CPI increase in Contracted Services of 7% from FY2020 to FY2021, its contribution to operating expenditure remained at 3% (NT norm range: 3% - 5%). Like Staff Costs, this contribution has remained constant since FY2017. Staff Costs and Contracted Services contribute a combined 30% to operating expenditure. Although this is still within the NT norm, an increase in this ratio of more than 40% should be avoided by Langeberg LM.

Electricity distribution losses increased from 4.19% in FY2020 to 5.00%. Over the same period, Water distribution losses decreased from 14.81% to 13.36%. Both remained below their respective maximum norm limits of 10% and 30%

CASH FLOW

GRAPH : CASH GENERATED FROM OPERATIONS/OWN SOURCE REVENUE

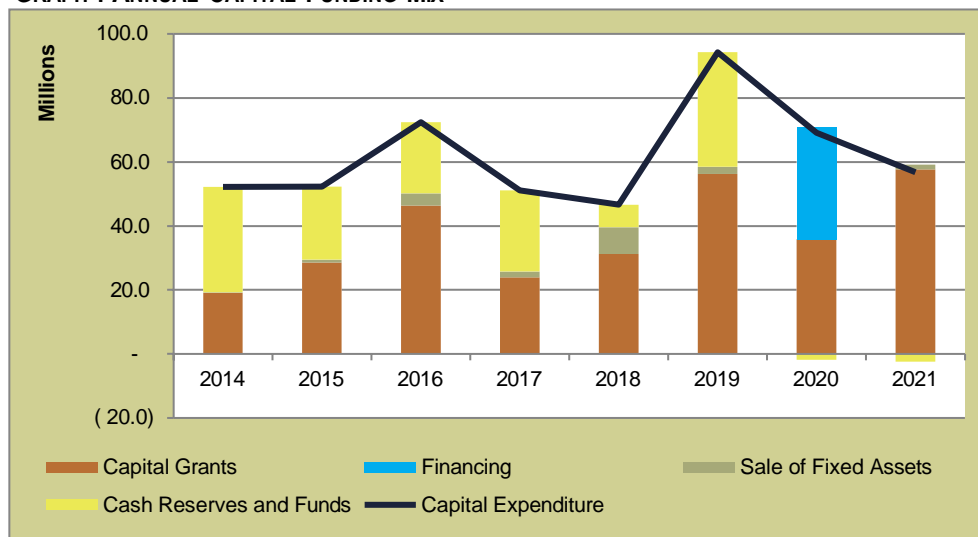


Cash generated from operations (excluding capital grants) increased by 64% from R50.4 million in FY2020 to R82.9 million in FY2021 mainly due to the improved collection rate over the period from 94% to 104%.

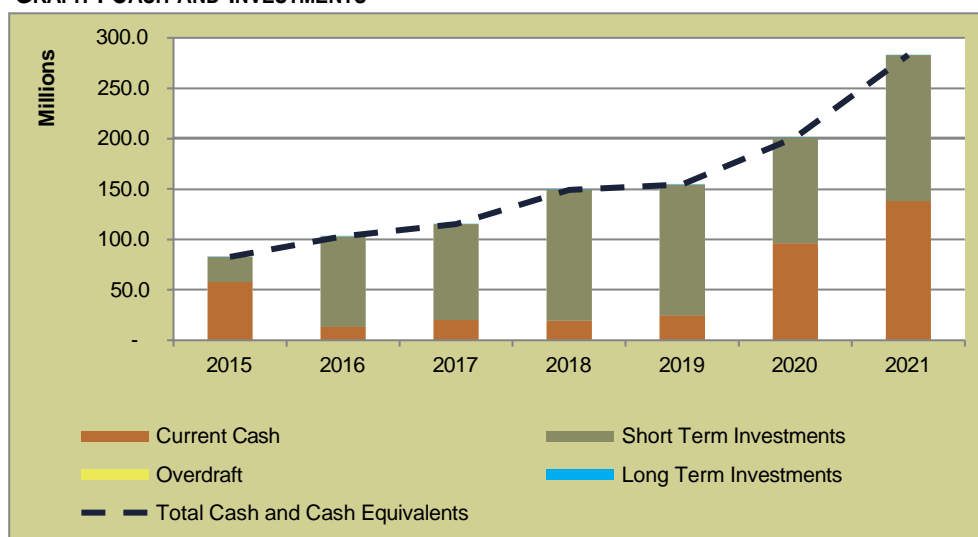
Capital expenditure as a percentage of budgeted capital expenditure (budget implementation indicator) amounted to 52% i.e., underspending in the capital budget.

The capital expenditure over the last two years decreased when compared to FY2019. Significant to note is the implementation of the recommendation stated in the update prepared by IPM in 2020, which recommended the municipality taking up borrowings to fund its capital expenditure instead of utilising its own cash resources. The FY2021 capital expenditure of R56.8 million was funded primarily through: capital grants. (See). A significant portion of capital grants was, however, unspent at year end.

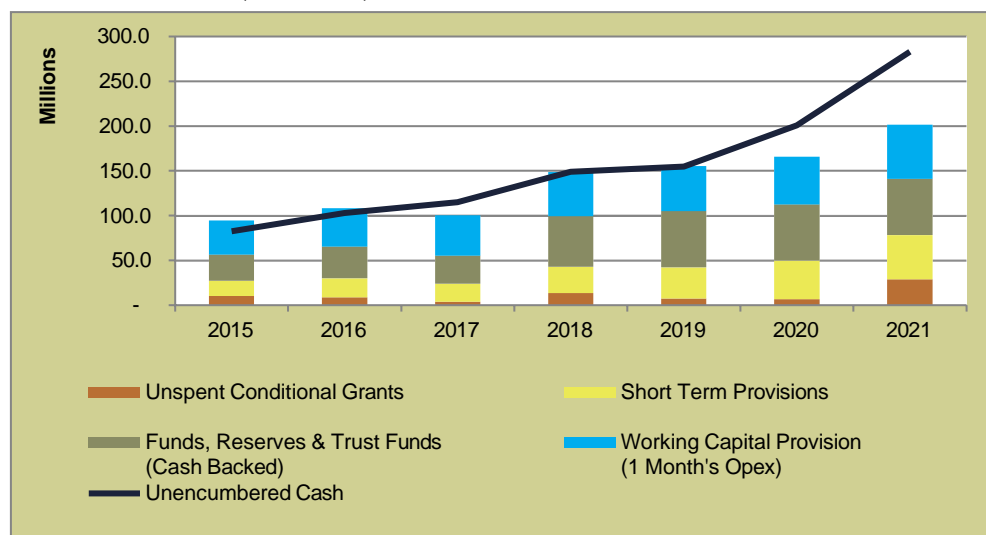
GRAPH : ANNUAL CAPITAL FUNDING MIX



GRAPH : CASH AND INVESTMENTS



GRAPH : MINIMUM LIQUIDITY REQUIRED



Cash and cash equivalents increased by R82.1 million (41%) from R201.0 million as at FYE2020 to R283.1 million as at FYE2021. This can be attributed to: 1) the improvement in the collection rate over the period (94% to 104%); 2) the municipality not having utilised its own cash resources to fund capital expenditure; and 3) the additional capital grant funds invested at year end on short term investments due to the underspending on capital expenditure. This resulted in an improvement in Langeberg LM's cash position whereby the cash balance net the statutory liquidity requirements of R201.6 million, was a cash surplus of R81.5 million; a significant improvement since FYE2019's cash deficit of R0.8 million.

Note: The statutory minimum liquidity requirements do not include debtors and creditors in determining the cash surplus/deficit. Should the net balance of debtors and creditors ⁴of - R10.1 million be included, the cash surplus as at FYE2021 would reduce to R71.4 million.

It will be prudent to preserve and maintain these high liquidity levels to provide a buffer against any potential future financial.

⁴ Net Consumer Debtors + Other Debtors + Current Portion of Long-Term Receivables – Creditors

$$R53.1m + R14.0m + R0m - R77.2m = R10.1m$$

TABLE : MINIMUM LIQUIDITY REQUIREMENTS

	2014	2015	2016	2017	2018	2019	2020	2021
Unspent Conditional Grants	3.3	10.5	8.9	3.8	13.7	7.4	6.6	28.8
Short Term Provisions	14.3	16.5	21.2	20.1	29.2	34.7	43.1	49.4
Funds, Reserves & Trust Funds (Cash Backed)	35.8	29.4	35.2	31.4	56.4	62.9	62.9	62.9
Total	53.4	56.5	65.4	55.2	99.3	105.1	112.6	141.2
Unencumbered Cash	61.2	82.6	103.1	115.1	149.1	154.7	201.0	283.1
Cash Coverage Ratio (excl Working Capital)	1.1	1.5	1.6	2.1	1.5	1.5	1.8	2.0
Working Capital Provision (1 Month's Opex)	33.0	38.4	42.9	45.3	49.5	50.5	53.1	60.4
Cash Coverage Ratio (incl Working Capital)	0.7	0.9	1.0	1.1	1.0	1.0	1.2	1.4
Minimum Liquidity Required	86.4	94.9	108.3	100.5	148.8	155.5	165.8	201.6
Cash Surplus/(Shortfall)	(25.2)	(12.2)	(5.3)	14.6	0.3	(0.8)	35.2	81.5

IPM SHADOW CREDIT SCORE

Langeberg Local Municipality was assessed for an IPM shadow credit score, to provide information to management and to council as to the current risk rating that Langeberg LM may receive from external lenders, which will determine cost of funding. Any improvements on the shadow credit rating over time will result in more affordable lending rates.

Based on the 2020 performance of Langeberg LM, the IPM credit model reflects a score of 6.5, which is comparable to a A- on a national ratings scale. The credit score is relatively high compared to other municipalities, and it is at an investment grade level, which means that Langeberg should be successful in accessing external borrowing at competitive rates.

The results obtained from the assessment, per module, are presented below:

Modules	2020 (5)
Financial	3.4
Institutional	3.8
Socio-Economic	2.2
Infrastructure	3.8
Environmental	3.0

From the assessment it is evident that the socio-economic environment continues to be Langeberg's main impediment in achieving higher credit scores. This is mainly linked to the low economic growth in the region which was exacerbated by the impact of COVID-19.

Any improvement in the institutional capacity of Langeberg LM will also have a positive impact on the credit score. Strong governance and prudent financial management remain key factors to be considered. The Auditor General's report, findings and recommendations need to be addressed annually and improved on year-on-year.

Supply of household infrastructure services remains strong, which also impacts positively on the municipality's ability to be environmentally sensitive and sustainable.

The score achieved on the financial module is driven by the strong liquidity position. By implementing the recommendations made in the LTFP update report and maintaining financial discipline and prudent financial management, Langeberg should be able to not only maintain, but even improve this score over time.

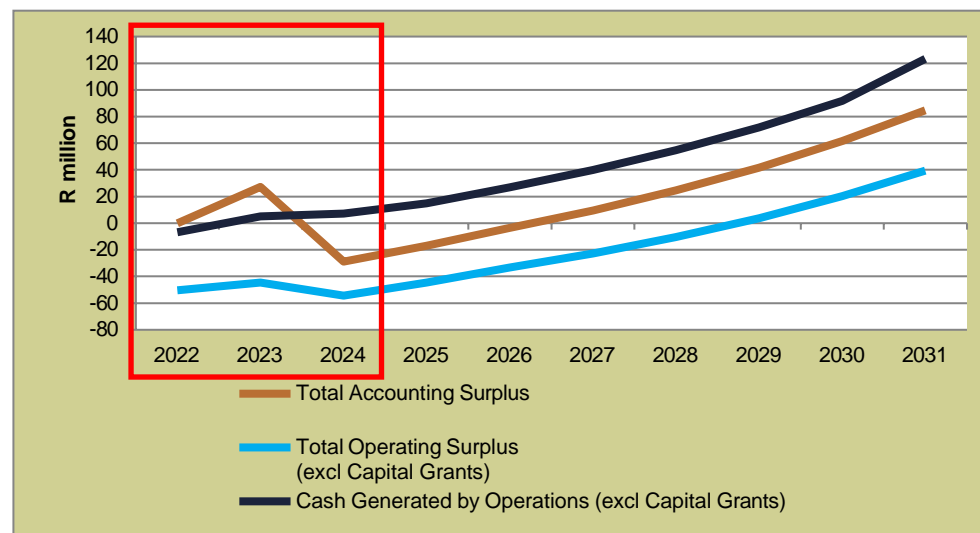
LONG TERM FINANCIAL MODEL OUTCOMES

CURRENT MTREF SCENARIO

Langeberg LM is faced with challenges and uncertainties regarding the income and expenditure patterns over the MTREF period - the main challenge being the impact of COVID-19, and the resultant lockdown which resulted in a shrinking economy that negatively impacted - household income, tourism, business, and employment. The municipal manager in the “2019/2020 Annual Report” stated the following operational and budgetary challenges that were experienced because of COVID-19:

- Revenue collection being negatively affected by the sharp economic downturn on businesses and households. Some non-essential industries closed its businesses for an extended period and informal traders were unable to sell their products at designated areas.
- A direct increase in poverty and indigent support.
- Growing informal settlements and illegal land invasion, increasing demand for access to basic services.
- Municipal parks, community halls, sports facilities, public swimming pool, and libraries had to close, security services had to be put in place and no access or rental income could be generated.
- Supply chain and capital project processes had to be put on hold or were even cancelled.
- The Municipal Capital Budget was not spent as planned.
- Expenditure on salaries paid to personnel who could not work.
- Restricted public participation; and
- Additional and unplanned expenses towards protective equipment and sanitizing protocols

GRAPH : CURRENT MTREF: ANALYSIS OF SURPLUS

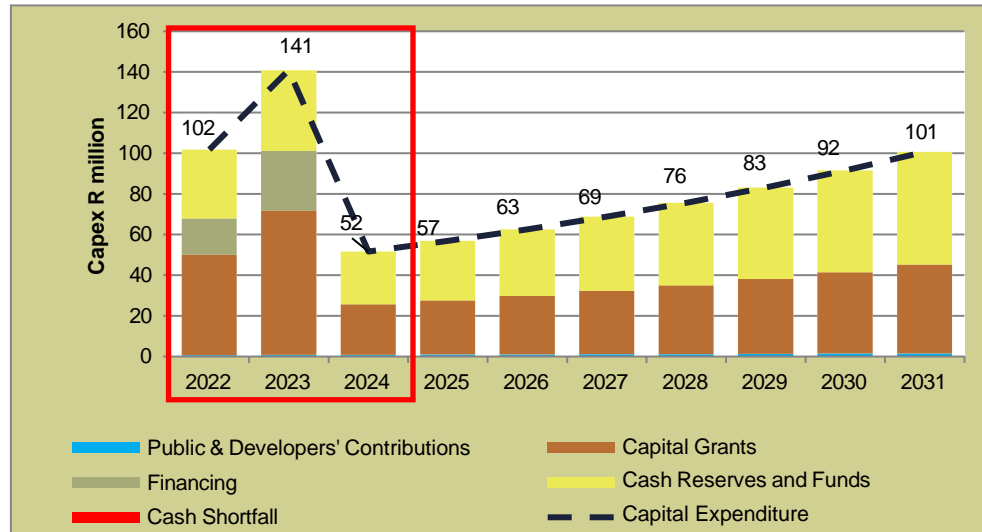


The current MTREF indicates that Langeberg will realise operating deficits throughout the MTREF period. This results in a budgeted decrease in profitability compared to operating surpluses that were realised for the past three years.

The budgeted low levels of profitability can mainly be attributed to the following significant movements when compared to actual FY2021 figures:

- Budgeted increase in employee related costs (by 27%) from R215.813 million recognised in FY2021 to R273.948 million budgeted for FY2022.
- Budgeted increase in contracted services (by 46%) from R28.013 million recognised in FY2021 to R40.889 million budgeted for FY2022.

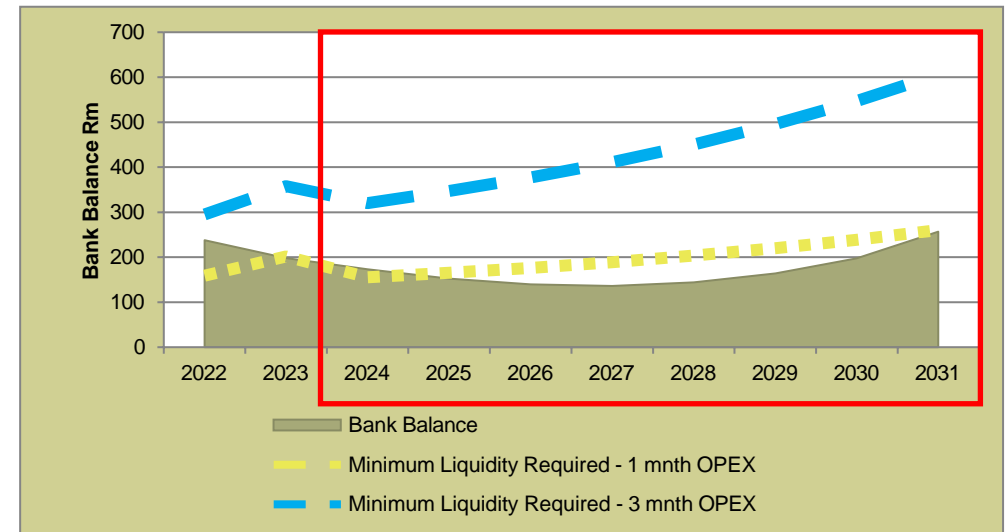
GRAPH : CURRENT MTREF: CAPITAL FUNDING MIX



The budgeted deterioration in profitability will impact the municipality's ability to generate cash from its operations despite the high collection rate assumed (MTREF expected collection rate of 96%). The utilisation of cash reserves for capital expenditure will further contribute to a significant decline in the cash balance. Therefore, the current MTREF capital funding mix appears sub-optimal.

During the current MTREF, the cash balance will not meet the minimum required levels over most of the planning period resulting in an unhealthy liquidity position whereby Langeberg LM may not being able to service its current obligations as and when it falls due (current liabilities exceed current assets).

GRAPH : CURRENT MTREF: BANK BALANCE VS MINIMUM LIQUIDITY



This situation appears to be relatively unlikely, considering Langeberg LM's currently healthy financial position and forecasts made in the prior Long Term Financial Plan update. **It is our view that the budget may be conservatively prudent, considering the uncertainties faced, but that the municipality should be able to perform better in light of the current financial position and its financial performance in the past.** We recommend Langeberg LM review the MTREF budget during the 2021/22 adjustment budget process.

BASE CASE SCENARIO

To address the uncertainties in the MTREF, we analysed the MTREF budget in detail and made the following adjustments to arrive at the Base Case Scenario:

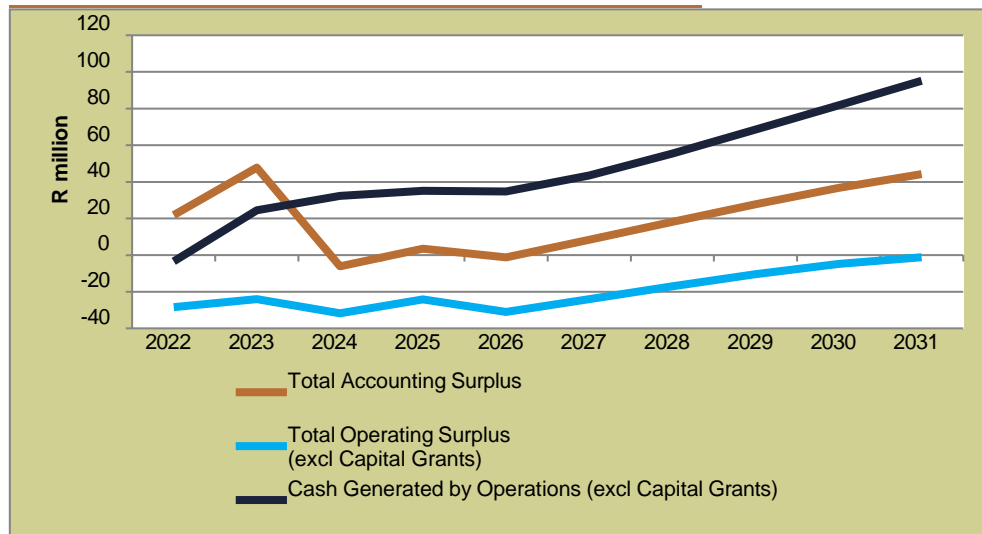
1. MTREF expected collection rate of 96% assumed to remain constant for the remainder of the planning period.
2. Adjust the MTREF capital funding mix by eliminating funding from cash resources from FY2023 onwards by taking up borrowings instead.
3. Reduce operating expenditure by R 20 million (approximately 2% of MTREF operating expenditure) permanently from FY2022 onwards.

4. Repairs and maintenance as a percentage of property, plant and equipment assumed to gradually increase to 8% by the end of the planning period, from the FY2021 rate of 2.9%,

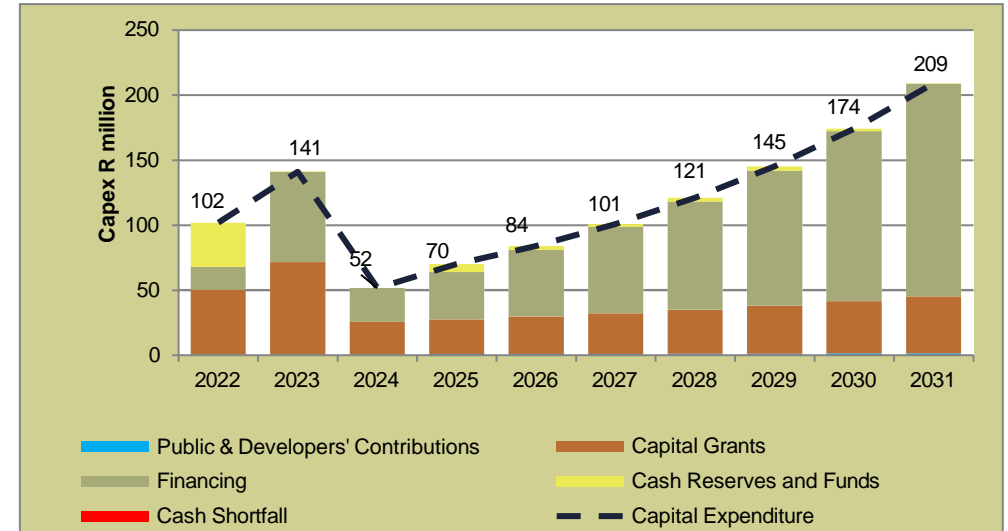
The annual borrowings proposed under this scenario consists of 10 year amortising loans at a fixed interest rate equal to 6% over CPI in any given year. Even at these levels of borrowings, the debt indicators of Langeberg LM remain at or below the maximum recommended norms.

Adjusting the funding mix, while preserving cash resources, yields a positive/improved financial outcome. As a result of these adjustments to the funding mix over the MTREF period, Langeberg is forecast to generate operating surpluses from FY2029 (see GRAPH 29

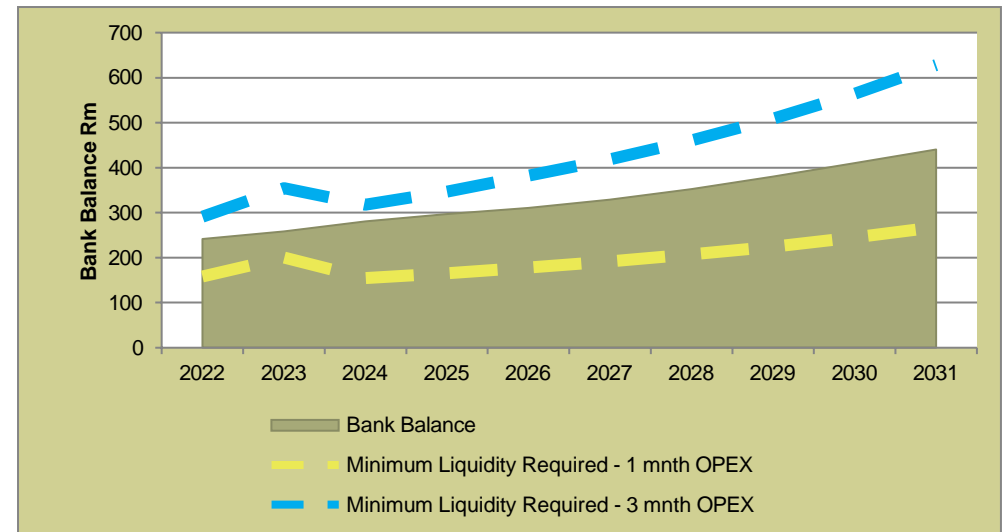
GRAPH : BASE CASE SCENARIO: ANALYSIS OF SURPLUS



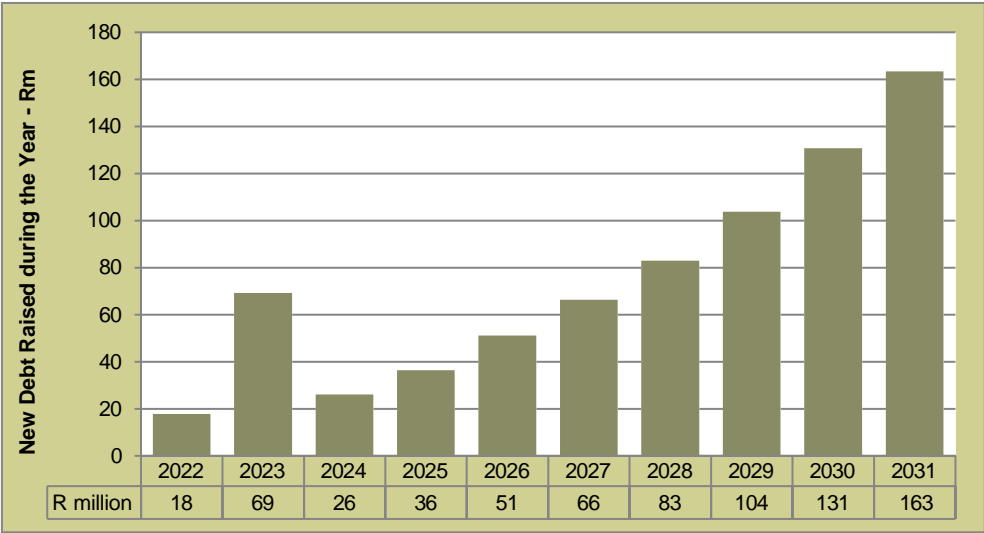
GRAPH : BASE CASE SCENARIO: CAPITAL FUNDING MIX



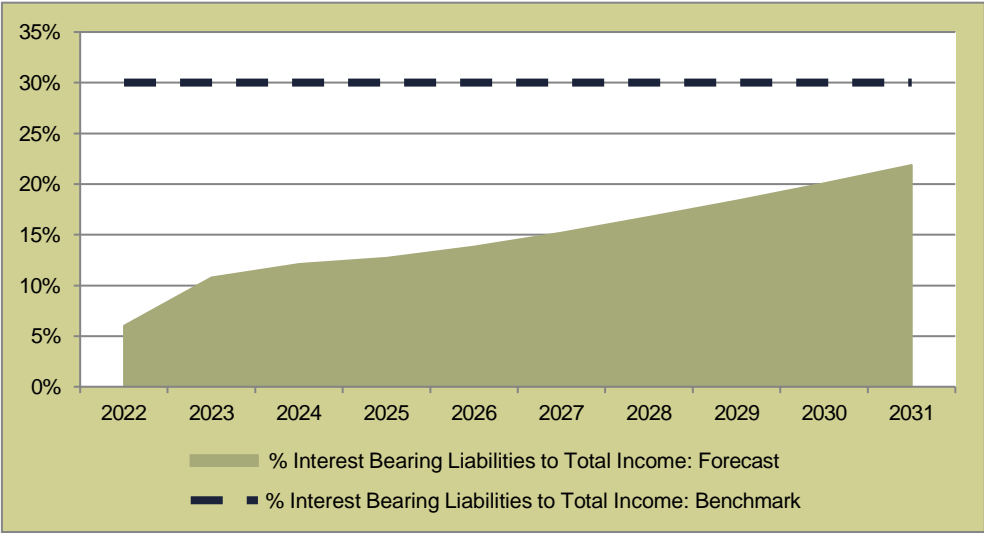
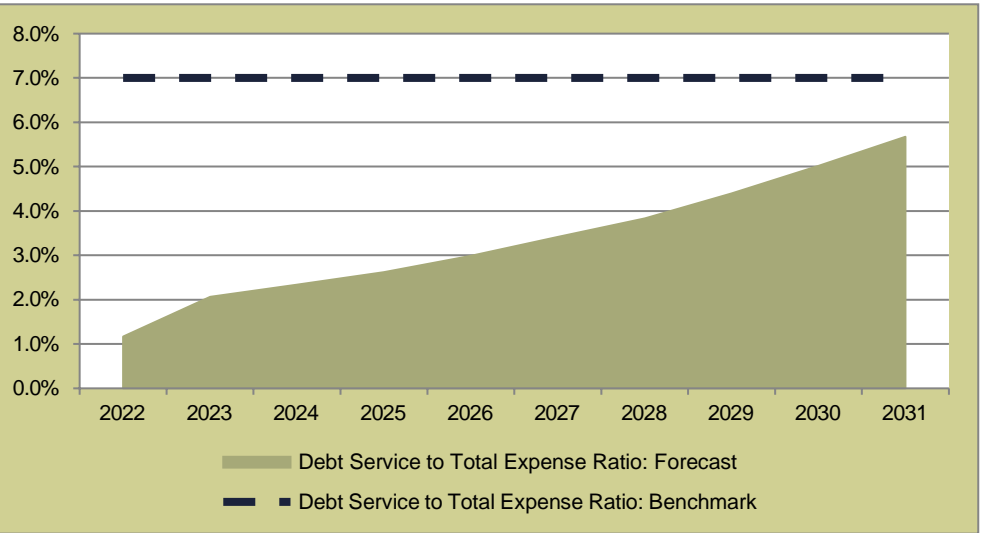
GRAPH : BASE CASE SCENARIO: BANK BALANCE VS MINIMUM LIQUIDITY



GRAPH : BASE CASE SCENARIO: ANNUAL BORROWING



GRAPH : BASE CASE SCENARIO: DEBT SERVICE TO TOTAL EXPENSE

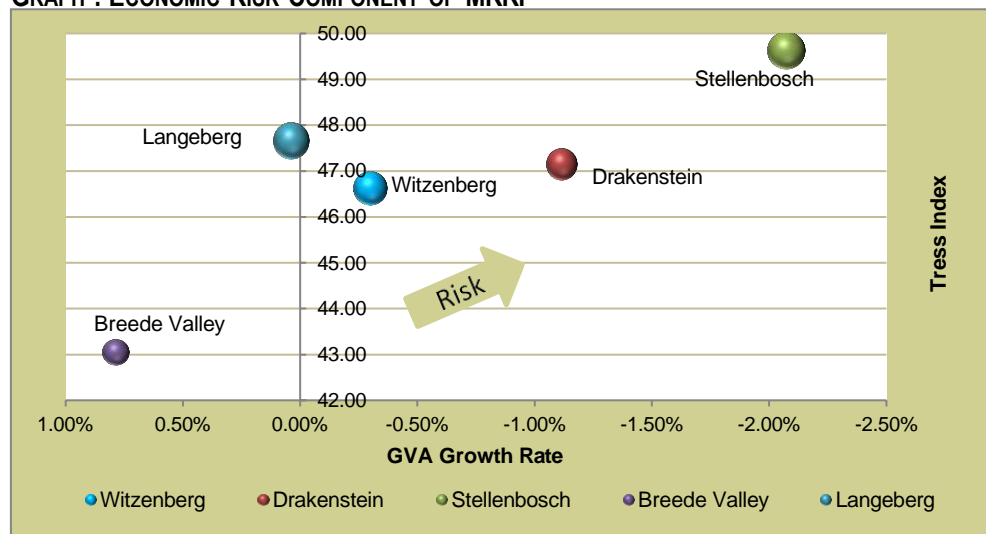


GRAPH : BASE CASE SCENARIO: GEARING

FUTURE REVENUES

MUNICIPAL REVENUE RISK INDICATOR (MRRI) = MEDIUM TO HIGH

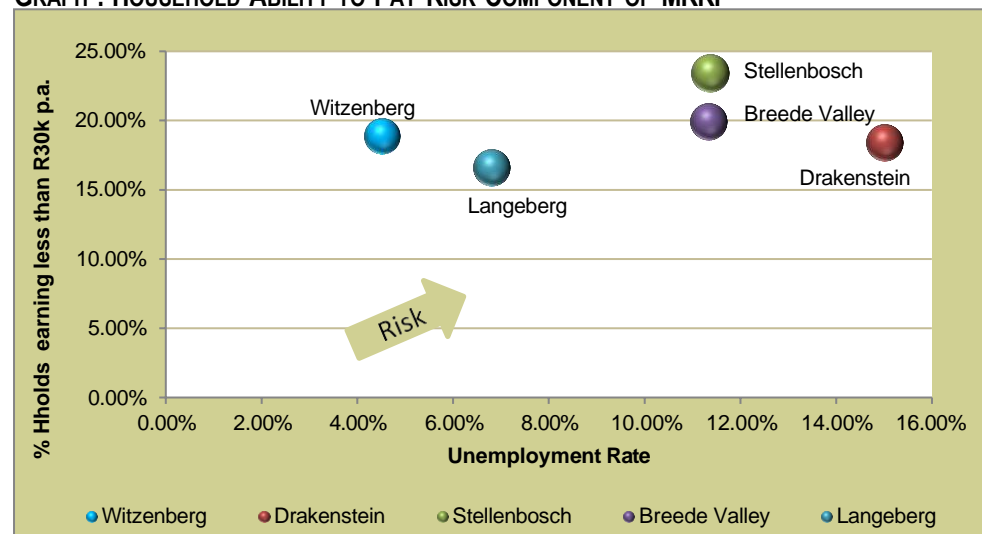
GRAPH : ECONOMIC RISK COMPONENT OF MRRI



The Municipal Revenue Risk Indicator (“MRRI”) measures the risk of a municipality to generate its own revenues. This risk is a function of the economy (size of the economy as measured by GVA per capita, GVA growth rate and Tress Index) and the household ability to pay (measured by percentage of households with income below R 42 000 p.a., unemployment rate and human development index).

The latest iHS Global Insight update of Langeberg LM’s economy reveals an average economic growth rate over the past 5 years of 0.04% p.a.; with a GVA per capita of R 49 541 in an economy that is fairly diversified as indicated by a Tress Index of 47.66. This resulted in a “Very High” Risk rating by the economic risk component of the MRRI, mainly due to the low economic growth rate over the past five years. This average has been significantly impacted by the decline in GVA experienced in 2020 resulting from COVID-19 and associated lockdowns.

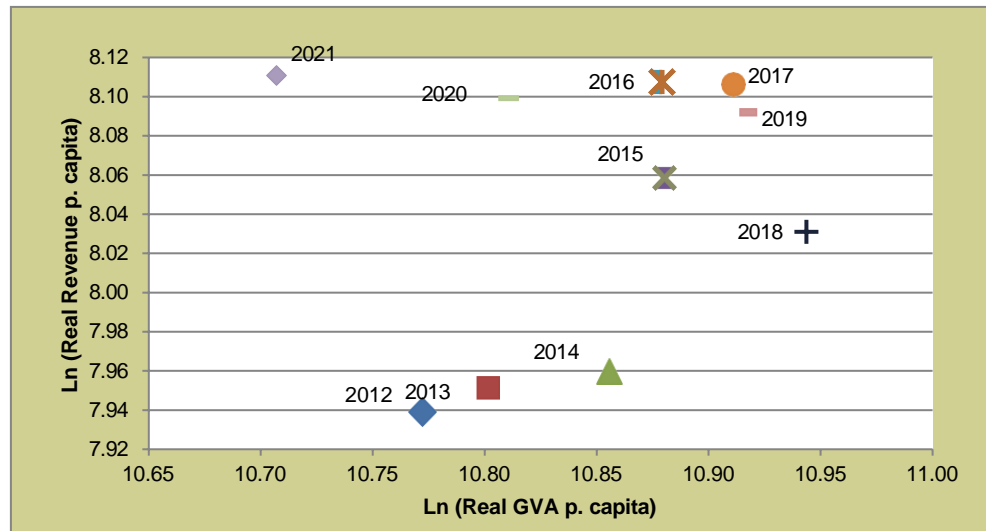
GRAPH : HOUSEHOLD ABILITY TO PAY RISK COMPONENT OF MRRI



The high percentage of indigent households reliant on support (16.6%); official unemployment rate of 6.8% and human development index of 0.73 resulted in a “Medium” household ability to pay risk component of MRRI.

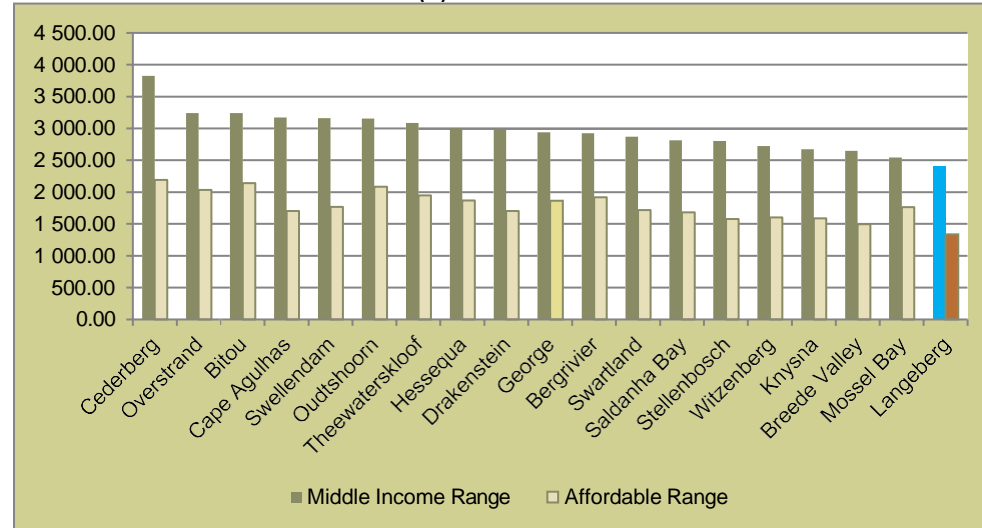
The regional economy and the household ability to pay for services delivered by the municipality, rates Langeberg LM as “Medium to High” risk on the MRRI indicator scale i.e., there is a medium to high risk that the municipality will not be able to generate the forecast cash revenue expected in future.

GRAPH : REAL REVENUE PER CAPITA VS REAL GVA PER CAPITA



Real municipal revenue (excluding capital transfers) per capita increased by 1.2% in 2021, relative to the 0.7% increase in 2020. The GVA per Capita decreased by 9.8% to R 44 667 per capita in 2021 when compared to 2020 (R 49 541 p.a.). The shrinking economy in the past two years, has contributed to the erosion of the municipal revenue base and increased pressure on households to pay the municipal bill. A sustained period of low levels of GVA growth will negatively impact the municipality's ability to generate income from households.

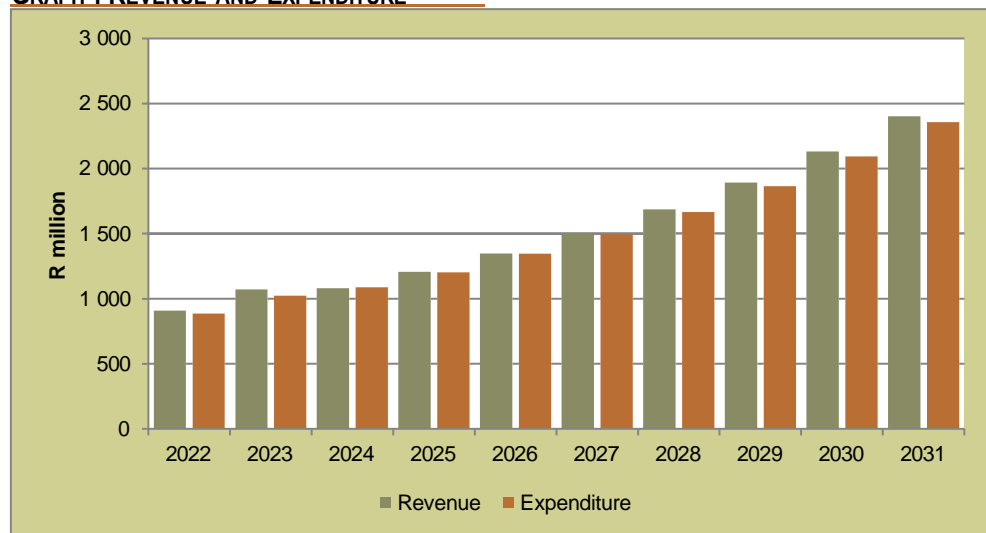
GRAPH : AVERAGE HOUSEHOLD BILL (R)



A comparison of the average household bill for the middle income and affordable range of a selected number of municipalities in the Western Cape (extracted from Budget Table SA14), based on the FY2021 tariffs reveals that Langeberg LM features at lowest of the range. Considering the level of service provided by Langeberg LM and the size of the municipality, the current household bill is considered low to reasonable, compared to other municipalities. The scope for tariff increases exists, but is, however, still limited by households' ability to pay for the services.

MUNICIPAL REVENUES

GRAPH : REVENUE AND EXPENDITURE

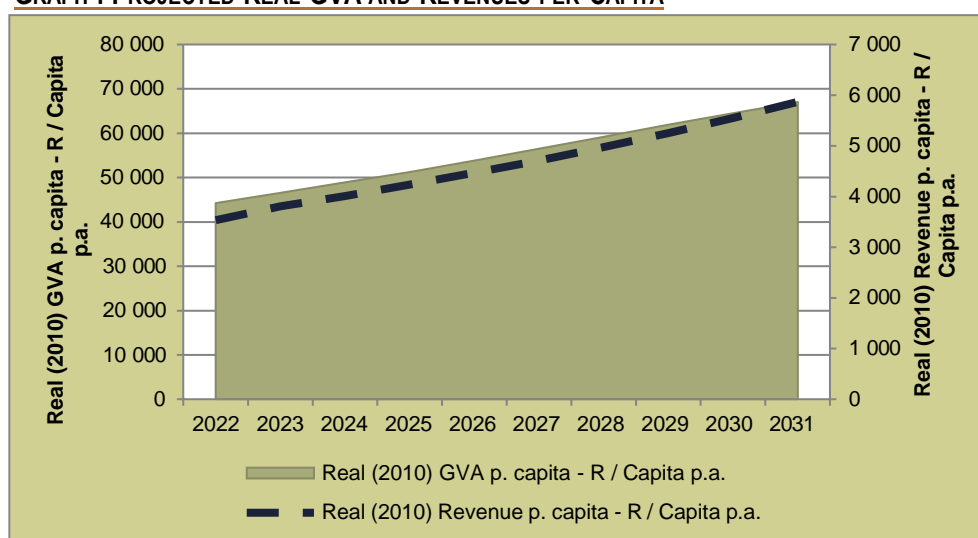


The Base Case forecasts, over the planning period, future nominal revenue (including capital grants) growing at an average rate of 11.4% p.a., lower than 5.9% p.a. in the previous update (2020). The revenue growth assumptions included: (i) tariff increases (ii) increased sales and (iii) additional revenue sources. Future nominal expenditure, on the other hand, is forecast to grow at a marginally higher rate of 11.7% p.a., over the same period. Revenue growing at a lower rate than expenditure is not sustainable over the long term as it will negatively impact the municipality's ability to generate cash from operations.

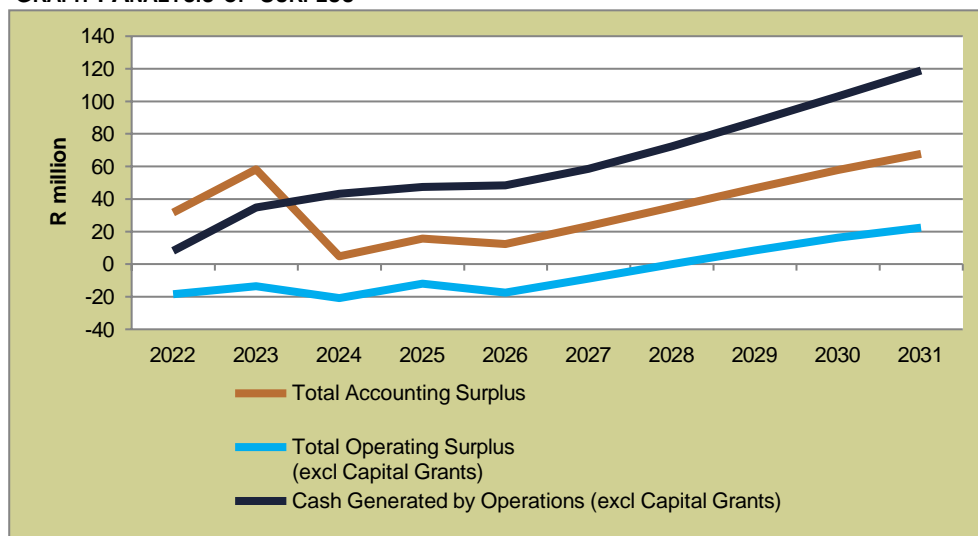
The GVA per capita is expected to improve steadily over the planning period. The local economic growth (GVA growth) is significant to the municipality as it affects the ability of the municipality to generate revenue (MRRI) as growth in GVA will result in an increase in the municipality's revenue base, which will improve profitability and ultimately accelerate investment in capital expenditure.

Notwithstanding the forecast operating deficits for most of the planning period, Langeberg LM is forecast to generate cash from operations due to the high collection rate assumed over the planning period.

GRAPH : PROJECTED REAL GVA AND REVENUES PER CAPITA



GRAPH : ANALYSIS OF SURPLUS



AFFORDABLE FUTURE CAPITAL INVESTMENT

CAPITAL EXPENDITURE AFFORDABILITY AND FUNDING

The total capital expenditure Demand was determined during the preparation of the LTFP in 2016 but it is however expected to have changed since then. For purposes of this report, the estimated capital expenditure demand in the 2020 update was adjusted for inflation. It is essential to establish a more accurate and reasonable capital expenditure demand estimate. However, for purposes of this report affordability is the focus of concern.

TABLE : CAPITAL EXPENDITURE: DEMAND VS AFFORDABILITY

Total 10-year CAPEX Demand (Adjusted)	=	R 2 824 million
Total 10-year CAPEX Affordability:	=	R 1 198 million.

MTREF CAPITAL FUNDING MIX

Langeberg LM's adopted MTREF Budget FY2022 to FY2024, expects a capital budget amounting to R296 million funded as follows:

TABLE : 3-YEAR MTREF FUNDING MIX R'M

R'000	Total	FY2022	FY2023	FY2024
Public & Developers Contributions	4	1	1	1
Capital Grants	145	49	71	25
Financing	47	18	29	0
Cash Reserves and Funds	100	34	40	26
Total	296	102	141	52

Following the adjustments made above to arrive at the Base Case, IPM recommends that the MTREF capital budget funding mix be adjusted as follows:

TABLE : 3-YEAR MTREF FUNDING MIX R'M – BASE CASE

R'000	Total	FY2022	FY2023	FY2024
Public & Developers Contributions	4	1	1	1
Capital Grants	145	49	71	25
Financing	113	18	69	26
Cash Reserves and Funds	34	34	0	0
Total	296	102	141	52

Note: The changes in red reflect changes recommended to improve the funding mix. This funding mix, as proposed, will safeguard liquidity, and prevent the depletion of cash resources, whilst meeting key debt ratios.

This recommendation was applied in the model. At these levels of borrowing, the municipality's debt profile remains affordable while liquidity is being preserved. The cash balance is forecast to remain above the minimum liquidity requirements (1- month operating expenditure) for the entire planning period. The findings are illustrated in the graphs below.

The collection rate deteriorated to 94% in FY2020 due to the financial impact of COVID-19. However, this rate improved to 104% in FY2021, exceeding the municipality's expectations as envisioned in the FY2021 budget. As COVID-19 is still prevalent, the Base Case in considering its implications, assumes a collection rate of 96% for the planning period, equivalent to the rate assumed in the MTREF budget for FY2022. It is therefore imperative that the collection rate be maintained at these high levels for Langeberg LM to maintain a healthy liquidity position.

Langeberg LM is forecast to generate accounting and operating deficits for most of the planning period. However, notwithstanding these deficits, it is forecast that the municipality will generate cash from operations from FY2023 onwards.

10-YEAR CAPITAL FUNDING MIX

TABLE below indicates the capital funding mix for the 10-year planning period:

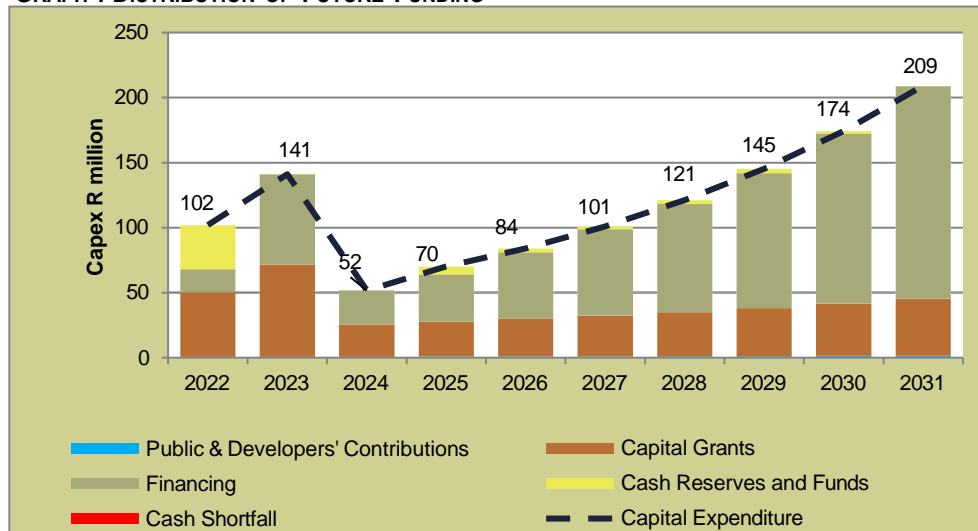
TABLE : CAPITAL FUNDING MIX

Source	Rm	%
Public & Developers' Contributions	10	0.8%
Capital Grants	387	32.3%
Financing	748	62.4%
Cash Reserves and Funds	53	4.5%
Cash Shortfall	-	
Capital Expenditure	1 198	100%

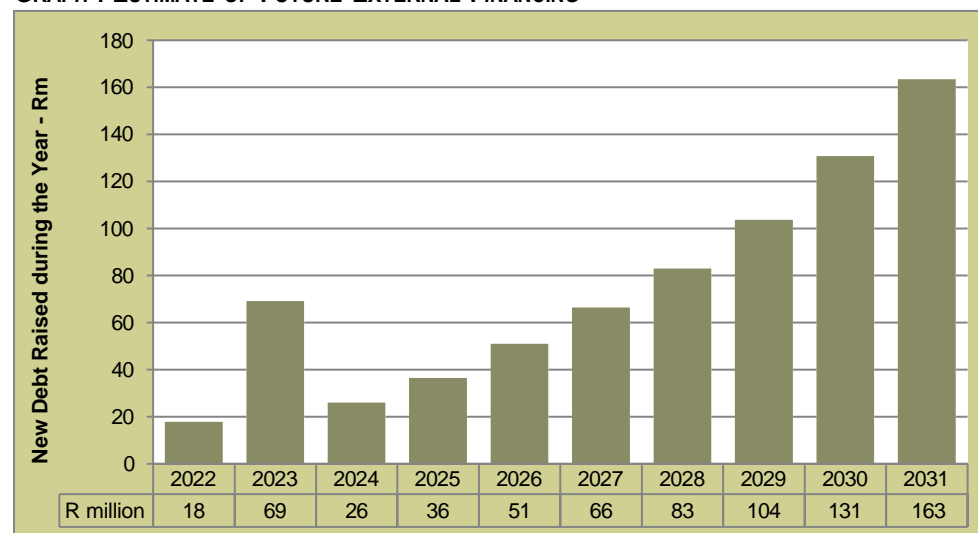
The funding mix indicates an increase in borrowings as the main funding source (62.4%) compared to the historical funding mix (past 8 years) where cash reserves and capital grant funds were extensively utilised to fund capital expenditure. The over-utilisation of cash resources is not sustainable over the longer term as it results in the depletion of cash and declining liquidity levels. As a result, there is a need for the municipality to revise its capital expenditure funding mix by taking up borrowings to create an optimal funding mix. It is important to note that due to the prevailing national fiscus constraints (exacerbated by the impact of COVID-19), grant funding in future is expected to decline in real terms. It is therefore imperative that the municipality improve its profitability by managing its expenditure and consider increases in future tariffs that result in higher surplus margins, whilst maintaining a collection rate above at or above 96%.

The Base Case's funding mix and annual borrowings is presented by the graphs below:

GRAPH : DISTRIBUTION OF FUTURE FUNDING



GRAPH : ESTIMATE OF FUTURE EXTERNAL FINANCING

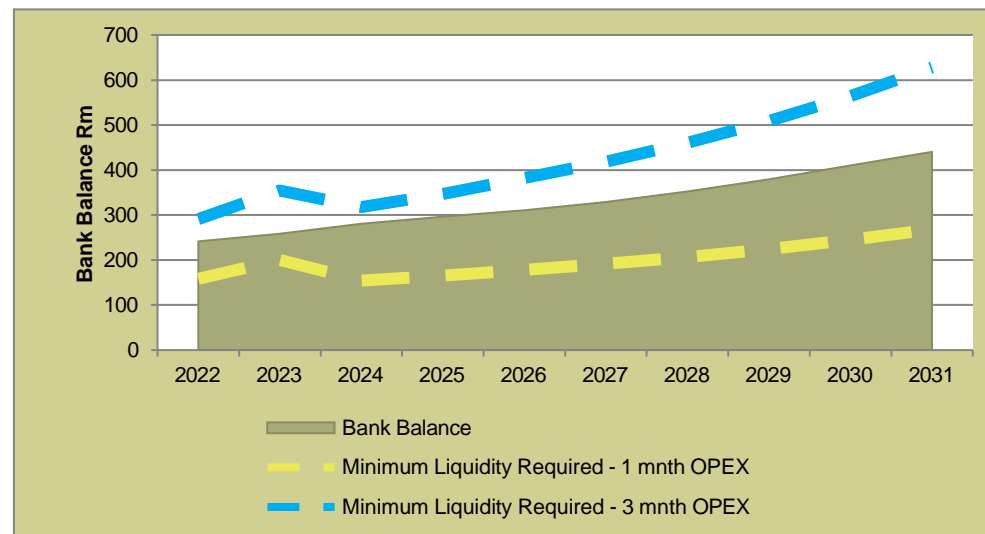


LIQUIDITY AND CAPITAL REPLACEMENT RESERVE

The minimum liquidity levels cater for unspent conditional grants, cash-backed reserves, short term provisions and 1-months' working capital (operating expenditure).

It is important for the municipality to maintain an optimal capital funding mix, limiting the use of cash reserves to fund capital expenditure to preserve liquidity.

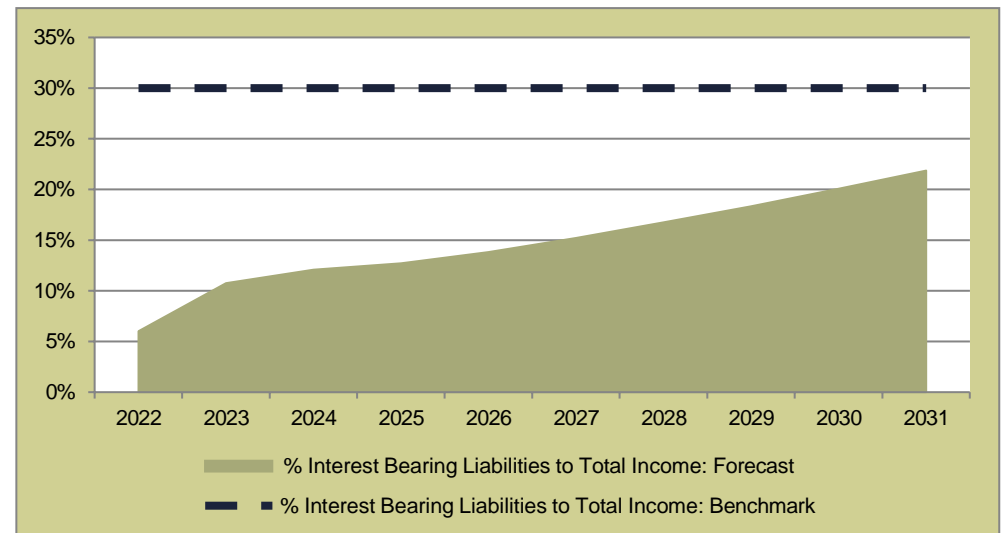
GRAPH : BANK BALANCE VS MINIMUM LIQUIDITY REQUIREMENTS



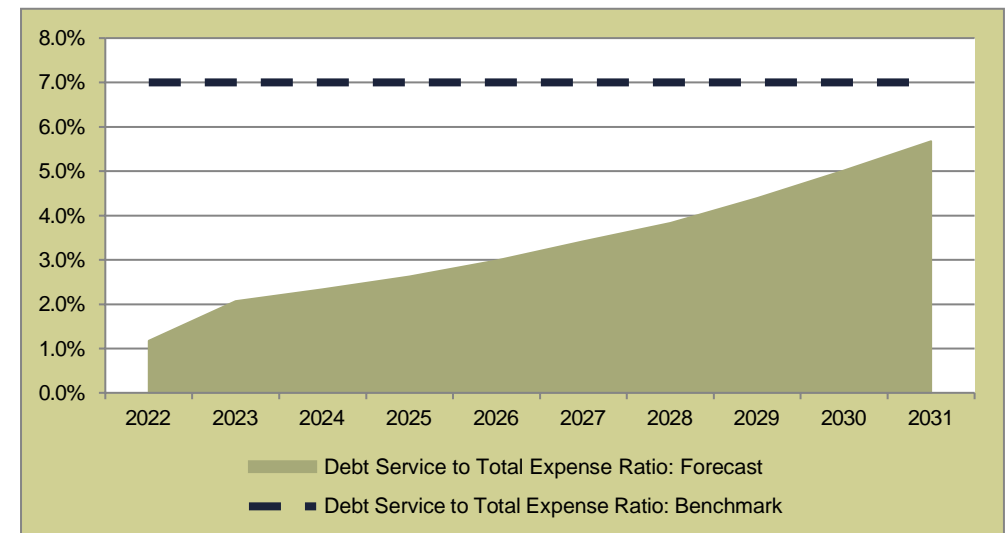
GEARING

The gearing ratio (total debt (borrowings) to operating revenue) is estimated to increase from its FY2021 rate of 5.2% to reach the maximum level of 22.6% by the end of the planning period, lower than the 30% recommended rate for Langeberg LM. The Debt Service Cover Ratio (cash generated by operations/debt service) which should be at least 1:1 is estimated to reduce to 1.2:1 by FY2031 because of increased borrowings. The debt service: total expenditure ratio however remains below the 7% level, regarded appropriate for Langeberg LM, for the entire planning period.

GRAPH : GEARING



GRAPH : DEBT SERVICE TO TOTAL EXPENDITURE



SCENARIO ANALYSIS

Considering our analysis of the proposed MTREF budget and the risks identified as part of this update, the following scenarios were run to indicate the potential outcomes. The main purpose of the scenarios is to assist the municipality in its strategic decision making and serve as an input to the budget for FY2023:

1. To indicate the financial impact of an improvement in profitability on the long-term financial sustainability:

- A positive scenario, indicating the impact of a permanent annual improvement in profitability of R 10 million (approximately 1% of MTREF expenditure) from FY2022 (to be achieved by a combination of a reduction in expenditure and an increase in revenue). We believe the municipality should investigate its proposed MTREF and make the necessary changes to improve profitability over levels than historically achieved, as the continued operating deficits cannot be sustained over a long term. No other changes were made to the model input assumptions.

2. To indicate the collection rate sensitivity on long-term financial sustainability:

- A negative scenario, considering the medium to high MRRI identified and the potential pressure on the collection rate due to affordability constraints. The only adjustment made to the assumptions in the model is for the collection rate to reduce by 2 percentage points rather than the 96% envisioned in the base case.
- A positive scenario to indicate the financial impact of a 1 percentage point improvement in the collection rate from 95% to 96%.

3. To indicate the impact of acceleration of MTREF capital expenditure on long-term financial sustainability

- The Base Case did not make any adjustments to the capital expenditure budgeted for the MTREF period. To indicate the financial impact of an acceleration of the capital investment programme over the short term, the base case MTREF capital expenditure was increased in order to indicate the financial impact of an accelerated capital investment programme.

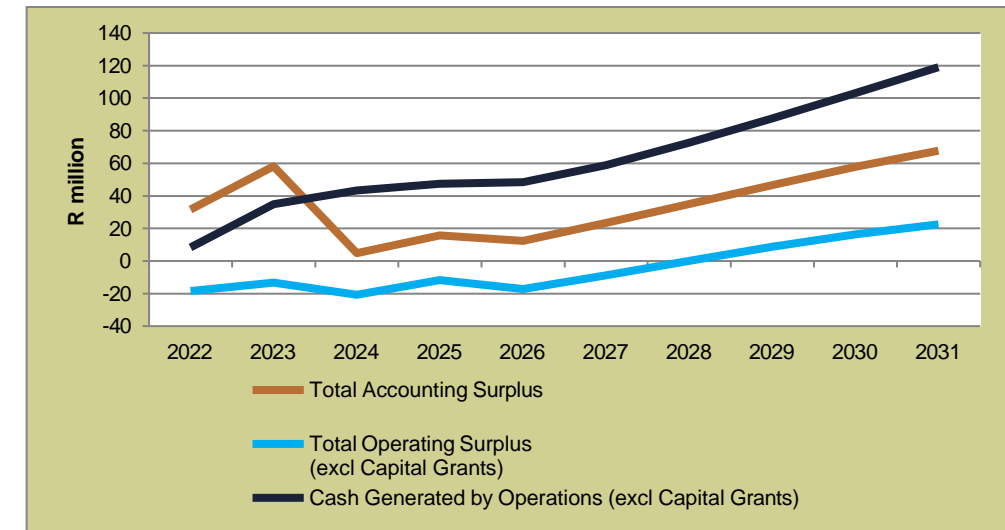
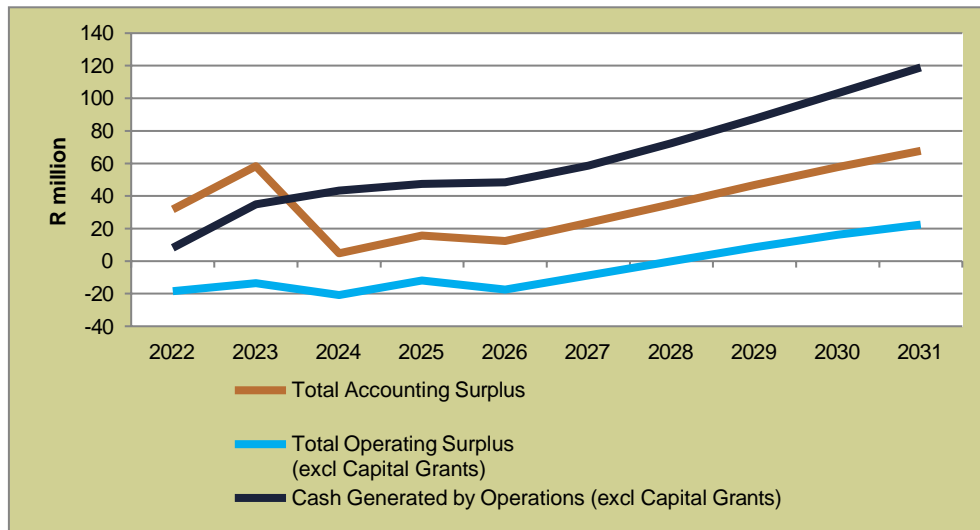
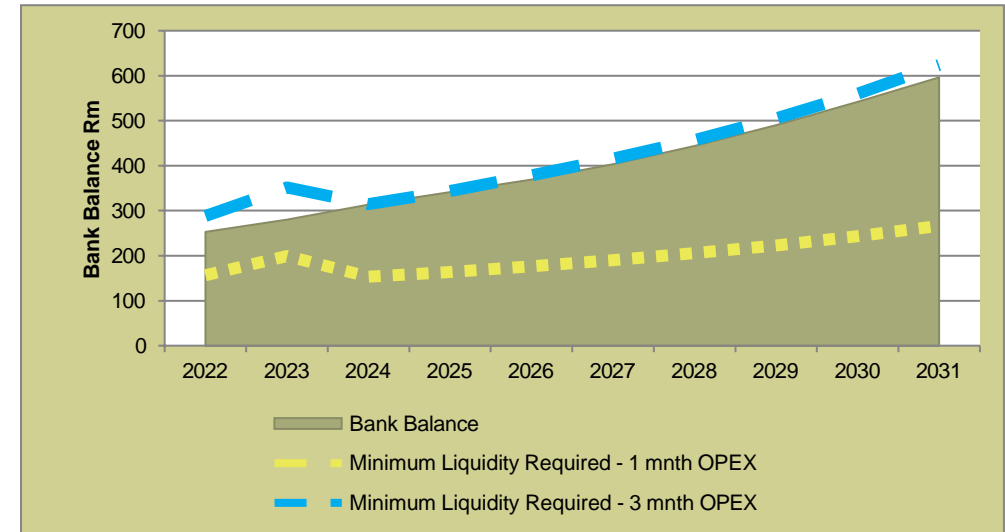
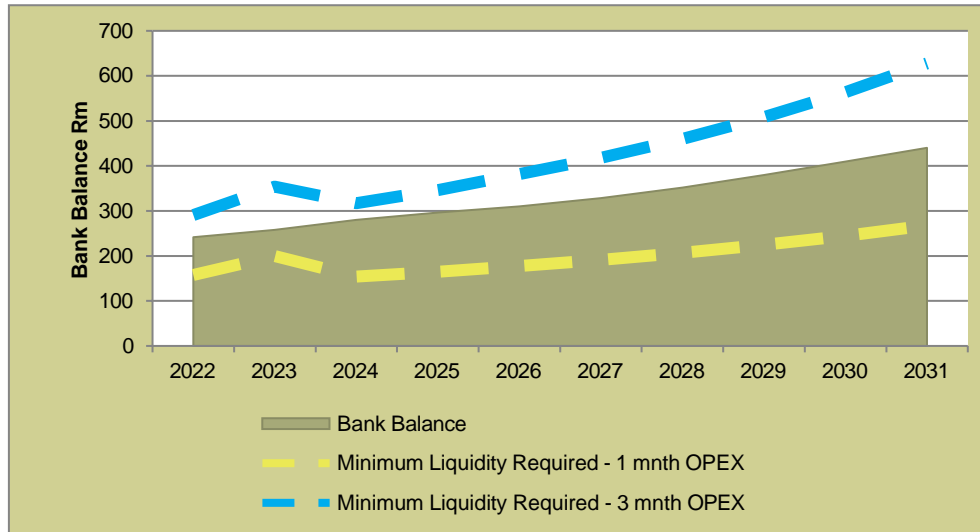
SCENARIO 1: MTREF PROFITABILITY ADJUSTMENT

It is recommended that the municipality focuses on improving profitability through a combination of expenditure management and tariff increases to turn current operating deficits to operating surpluses, as continued operating deficits are not sustainable over a long term.

The base case model was therefore adjusted to permanently increase profitability by R 10 million per annum (1% of MTREF Total Expenditure) in FY2022. The outcome indicates that the liquidity levels improve significantly, and Langeberg LM, the cash balance is forecast to increase and meet the liquidity levels (including three month's working capital) by FYE2027. The additional liquidity will enable the municipality to service its debts and build up its Capital Replacement Reserve (CRR) which will lead to further investment in its CAPEX programme, within an optimal funding mix.

The results indicate the importance of the municipality managing its operational expenditure. Should a R 10 million decrease in expenditure not be achievable, revenue should be increased to achieve this improvement in profitability. The affordability of Langeberg LM municipality bill and the increased pressure on households to pay should, however, be considered.

SCENARIO 1: MTREF PROFITABILITY ADJUSTMENT
BASE CASE INCREASE MTREF PROFITABILITY BY R10 MILLION



SCENARIO 2: SENSITIVITY ANALYSIS ON THE COLLECTION RATE

1. REDUCTION OF THE COLLECTION RATE BY 2 PERCENTAGE POINTS

Should the economic growth remain sluggish and the income base of the municipality continues to erode and pressure on households' ability to pay the municipal bill continue to increase, one can reasonably expect a decline in the collection rate. To assess the impact that such adverse conditions will have on the finances of the municipality, the model was adjusted by assuming the collection rate will reduce to 94% from FY2022 onwards rather than the 96% modelled in the base case. All other input variables and assumptions remain constant.

The results indicate a significant decrease in the cash balance to a position where the municipality will not be able to meet the minimum liquidity requirements, pay its creditors or sustain its capital investment programme. This highlights the significance of maintaining the collection rate at 96% or higher along with the application of strict credit control measures.

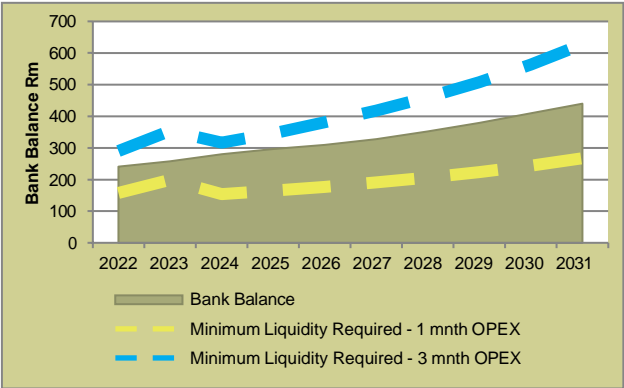
2. INCREASE IN COLLECTION RATE BY 1 PERCENTAGE POINT

To assess the impact on the finances of the municipality, the model was adjusted by increasing the optimal base case scenario collection rate by 1 percentage point over the entire planning period while keeping all the other input assumptions constant.

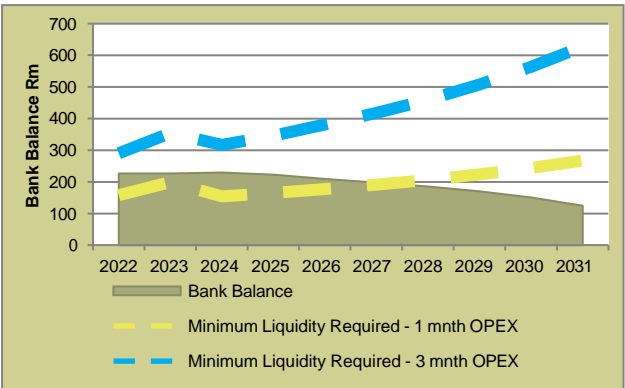
The results indicate a significant improvement in the cash balance to a position where the municipality will not only meet its minimum liquidity requirements, but also pay its obligations when they fall due and sustain its capital investment programme.

SCENARIO 2: SENSITIVITY ANALYSIS ON THE COLLECTION RATE

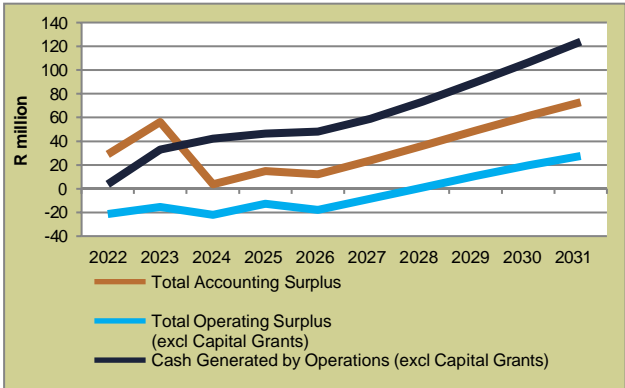
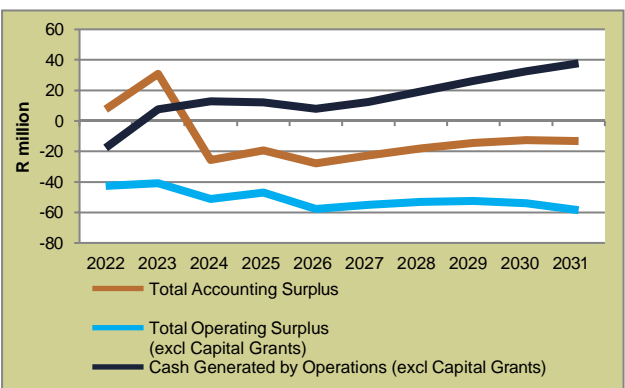
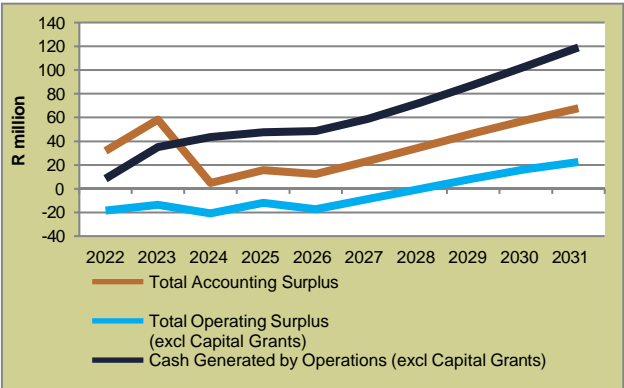
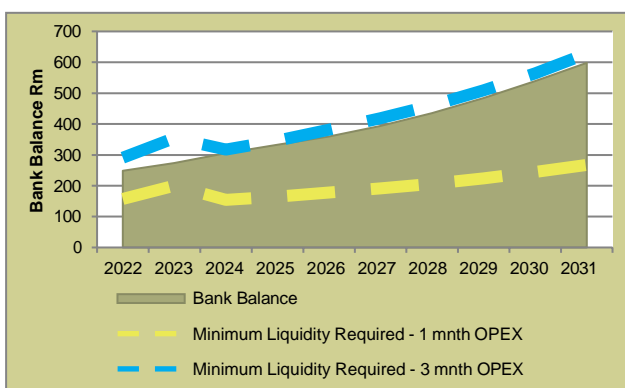
BASE CASE



REDUCE COLLECTION RATE BY 2% (POINTS)



IMPROVE COLLECTION RATE BY 1% (POINT)



SCENARIO 3: ACCELERATE CAPITAL EXPENDITURE

The Base Case assumes the capital expenditure over the MTREF period remains constant, except for the funding mix over this period.

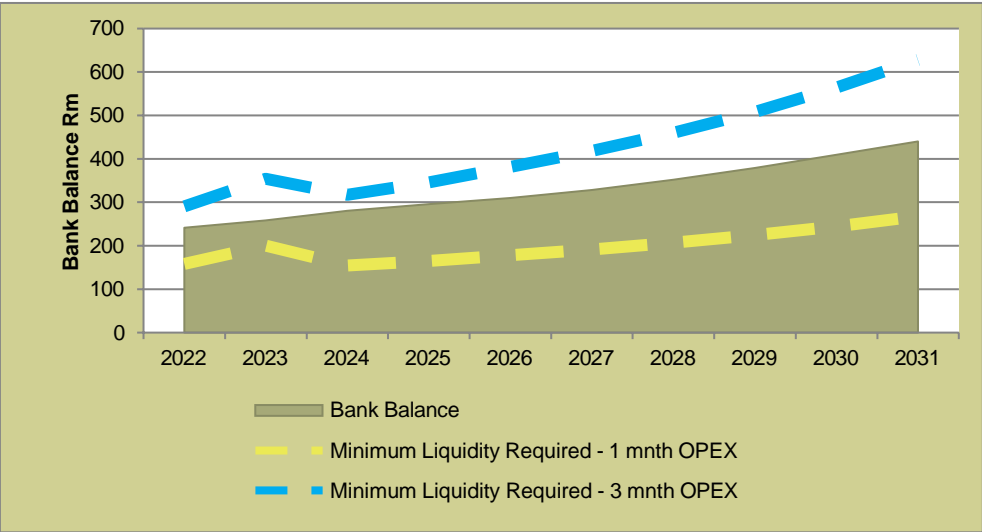
Capital expenditure is budgeted to decrease to R52 million in FY2024 from the budgeted R141 million for FY2023. Considering the high demand for capital expenditure investment (as estimated by IPM in [TABLE 8](#) above), a scenario was created whereby the capital expenditure over the MTREF period was increased in order to accelerate investment in capital investment. No other changes were made to the model input assumptions.

The results indicate that Langeberg LM can benefit from the acceleration of its capital investment programme with minimal impact to its liquidity position

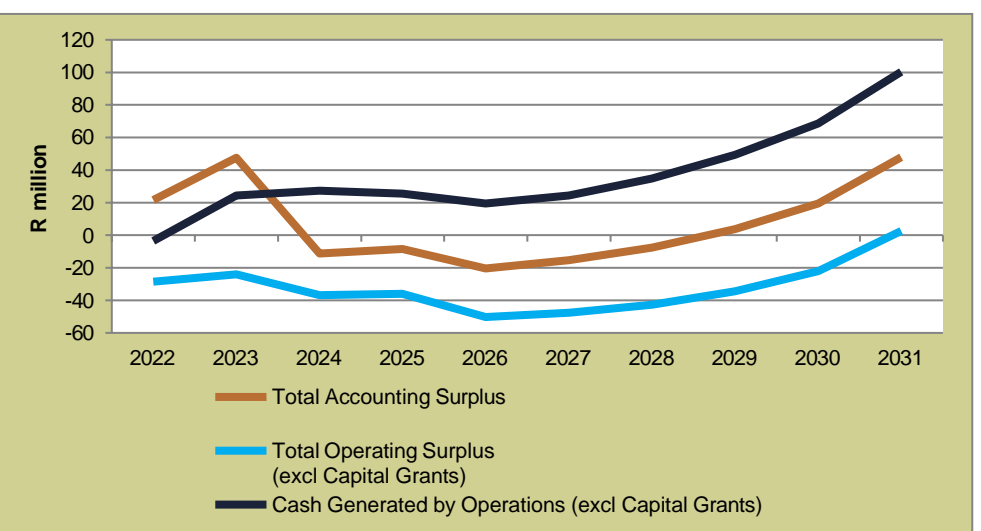
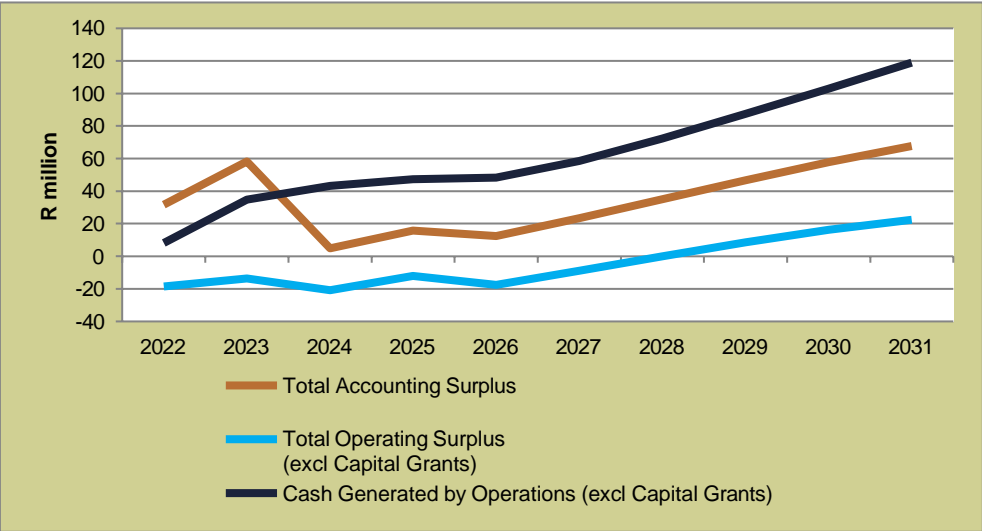
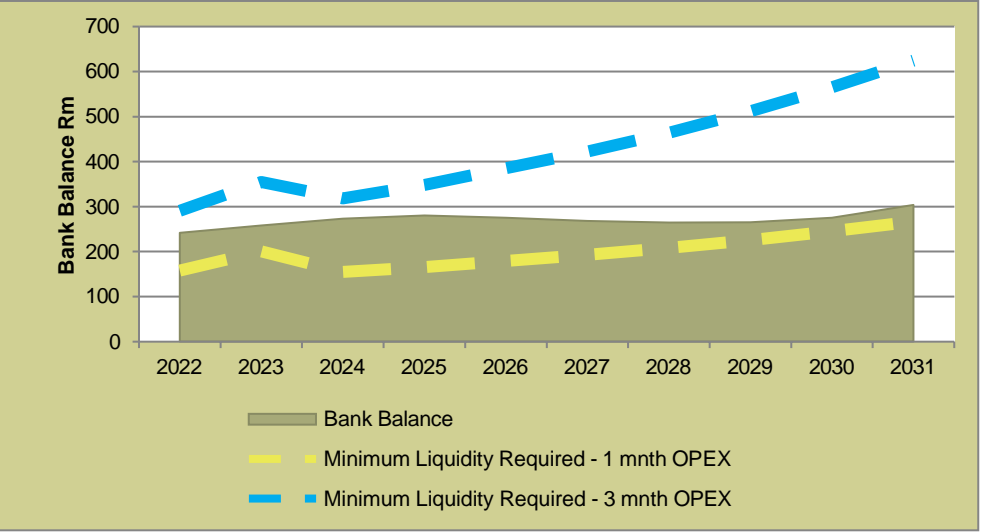
Outcome	Base Case	Accelerate MTREF CAPEX with Borrowings
Average annual % increase in Revenue	11.4%	11.4%
Average annual % increase in Expenditure	11.7%	11.7%
Accounting Surplus accumulated during Planning Period (Rm)	R 200	R 78
Operating Surplus accumulated during Planning Period (Rm)	-R 197	-R 319
Cash generated by Operations during Planning Period (Rm)	R 467	R 371
Average annual increase in Gross Consumer Debtors	15.6%	15.6%
Capital investment programme during Planning Period (Rm)	R 1 198	R 1 198
External Loan Financing during Planning Period (Rm)	R 748	R 768
Cash and Cash Equivalents at the end of the Planning Period (Rm)	R 440	R 304
No of Months Cash Cover at the end of the Planning Period (Rm)	2.4	1.7
Liquidity Ratio at the end of the Planning Period	1.3 : 1	1 : 1
Gearing at the end of the Planning Period	22.3%	20.6%
Debt Service to Total Expense Ratio at the end of the Planning Period	5.7%	5.8%

SCENARIO 3: ACCELERATE CAPITAL EXPENDITURE

BASE CASE

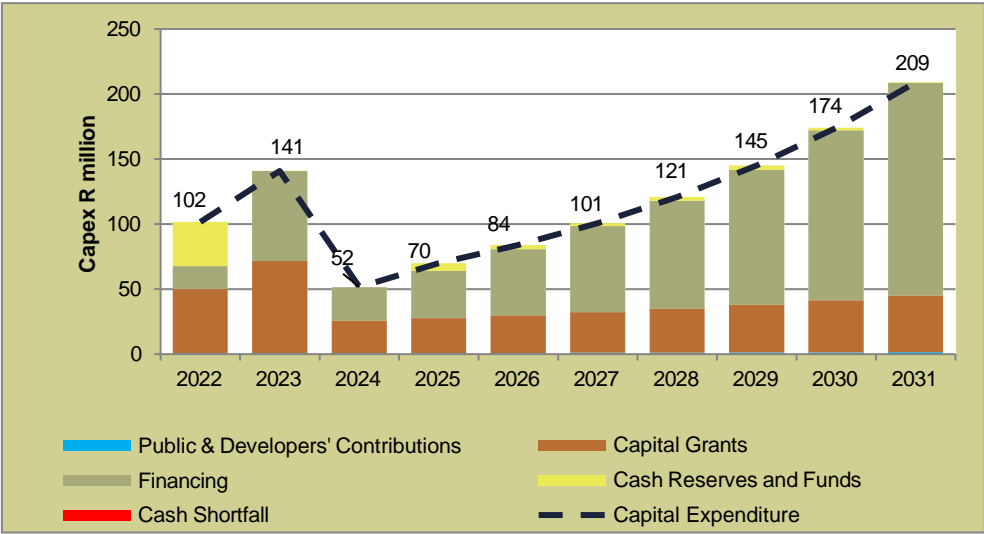


ACCELERATE MTREF CAPITAL EXPENDITURE

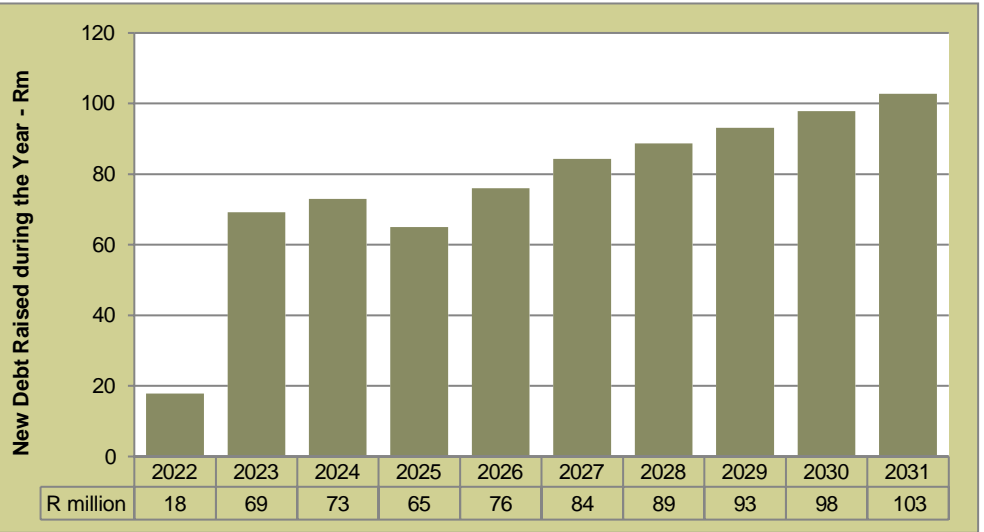
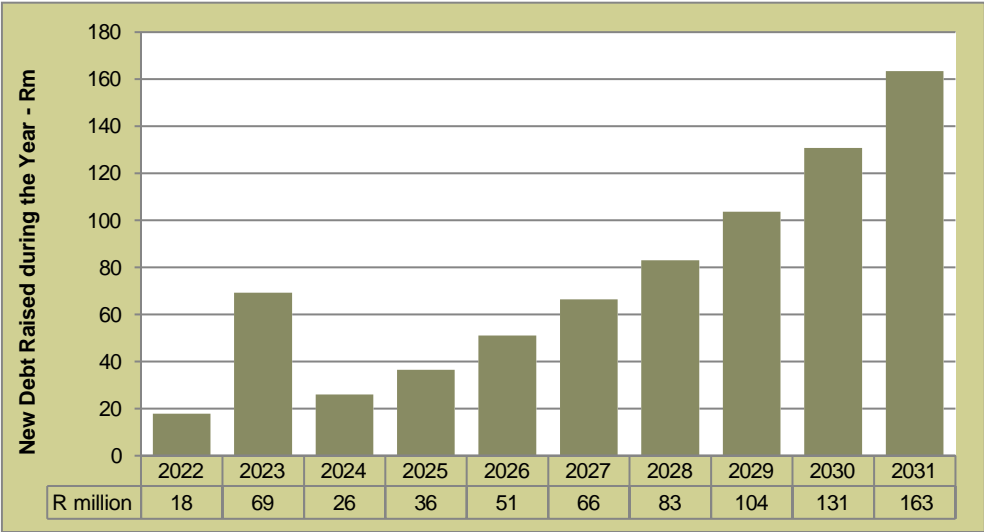
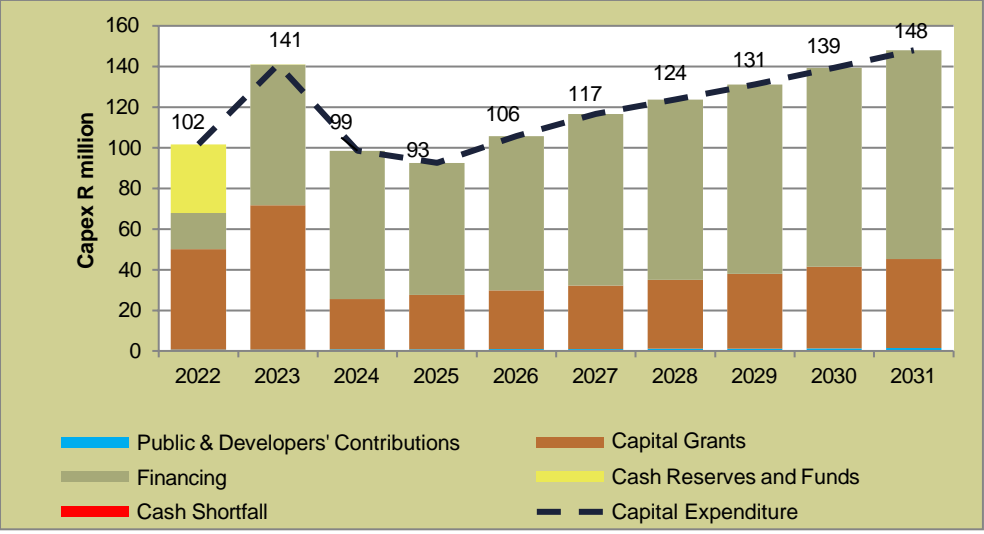


SCENARIO 3: ACCELERATE CAPITAL EXPENDITURE

BASE CASE

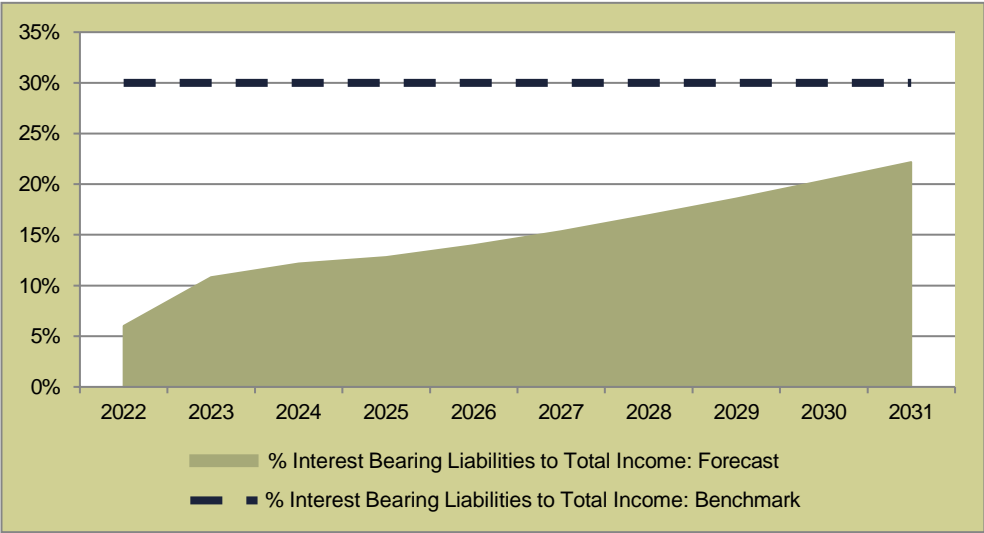


ACCELERATE MTREF CAPITAL EXPENDITURE

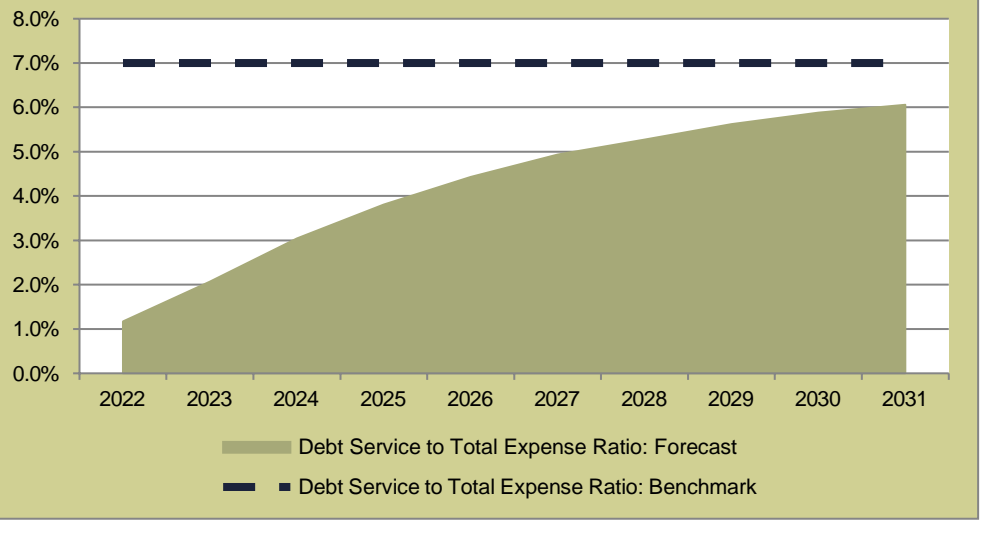
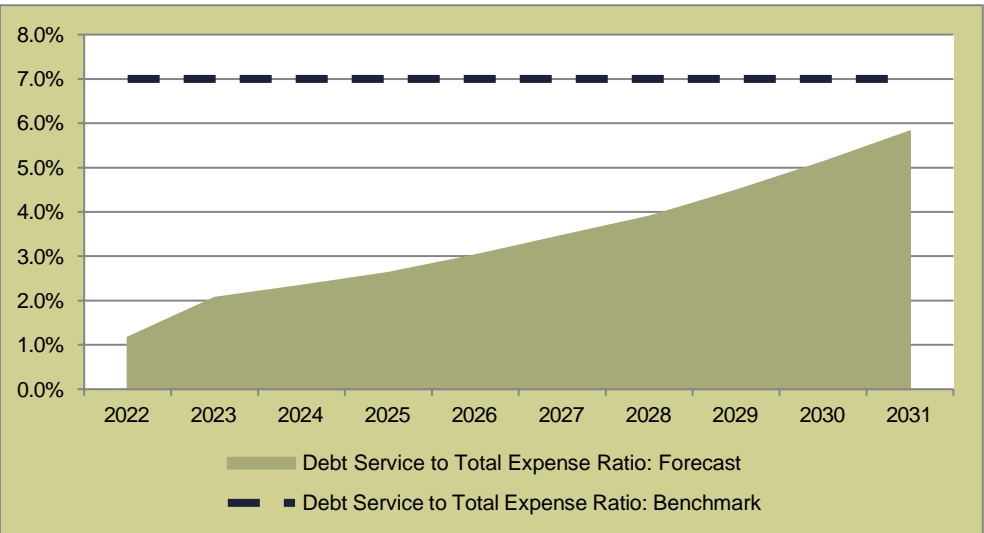
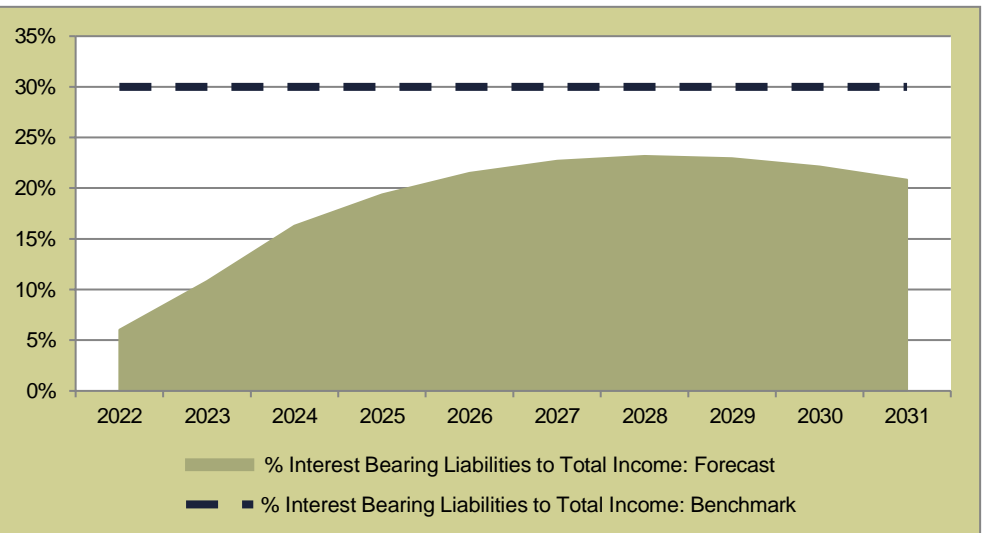


SCENARIO 3: ACCELERATE CAPITAL EXPENDITURE

BASE CASE



ACCELERATE MTREF CAPITAL EXPENDITURE



COVID-19 IMPACT ASSESSMENT

The COVID-19 pandemic has had a significant impact on Langeberg LM. This is indicated by the significant decline in economic output, increased unemployment rate and along with the decline in the municipality's ability to generate its revenues indicated by a reduction in the collection rate in FY2020 to below the NT recommended benchmark of 95%. As is evident, COVID-19 is expected to remain with us for the foreseeable future; in the South African context, the drive to vaccinate the population and reach herd immunity is currently at its infancy. The purpose of this assessment is to quantify the socio-economic variables that impact the financial sustainability of the municipality.

Not only do various institutions differ on the expected movements of the national GDP after 2020, but the associated uncertainty results in delays with the regular update of these figures. The assumptions made in this assessment are therefore debatable but are based on the economic realities of the municipality in the advent of COVID-19.

GVA IMPROVEMENT

Economic recovery from the effects of COVID-19 is not expected to be sudden, the model assumes sluggish economic growth over the assumed duration of the pandemic of 0.36% p.a., followed by subsequent ramp up to base case conditions.

AFFECTED HOUSEHOLDS

Due to the expected sluggish economic growth, Langeberg is expected to experience further job losses. This will negatively impact household income and increase the pressure on households to pay for municipal services. In addition, the percentage of indigent households is expected to increase. These factors will affect the municipality's ability to collect cash revenue.

COLLECTION RATIO

COVID-19 severely impacted the ability of households to pay for municipal rates and services, which resulted in the reduction of the collection rate to 94% in FY2020. This rate however did improve in FY2021, however, with the expected sluggish economic growth, the model has taken a prudent approach by assuming a collection rate to be 96% (as per MTREF budget)

CONSUMPTION OF SERVICES

Due to the expected sluggish economic growth, the high unemployment rate and the price elasticity of demand from the increase in tariffs, the consumption of municipal services is expected to decrease.

SCENARIOS

We developed two scenarios (Best Case and Worst Case) indicating the potential range of impacts of COVID-19 on Langeberg's long term financial sustainability. The outcomes of these scenarios were then compared to the Base Case. The two Post COVID-19 scenarios both use the impact as determined in the paragraphs above by applying these for different durations. These different durations relate to assumptions about government initiatives (e.g., lockdown), building up of immunity of communities and the preparation, manufacturing, and distribution of vaccines.

The "**Best Case**" Scenario assumes that the COVID – 19 impact commences in July 2021 and extends for one year to the end of June 2022.

In the "**Worst Case**" Scenario, the COVID-19 impact also commences in July 2021 for an extended period until the end of December 2022. Thereafter, a full year of ramp up occurs to reach Base Case conditions as the end of December 2023.

OUTCOME OF SCENARIOS BEFORE REMEDIAL MEASURES

The continued impact of COVID - 19 on the financial situation of the municipality was measured against the Base Case scenario and the outcomes are reflected on and the graphs below. This represents the outcome before remedial actions to counter the impact of COVID-19 on the municipality are implemented. It also does not reflect any potential relief measures that the municipality offers to its customers.

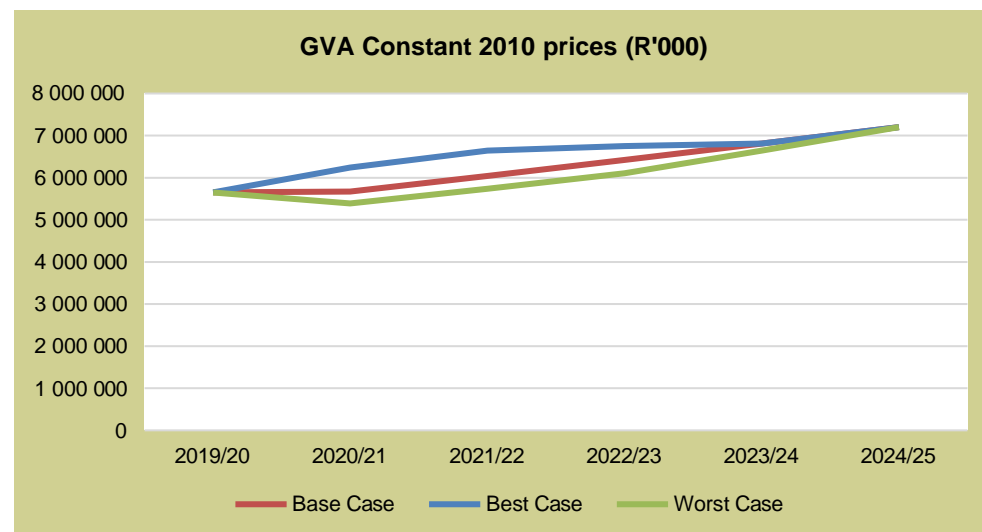
TABLE : LANGE BERG: 10-YEAR OUTCOME OF SCENARIOS BEFORE REMEDIAL MEASURES

Outcome	Base Case	Best Case (Before Remedial Measures)	Worst Case (Before Remedial Measures)
Average annual % increase in Revenue	11.4%	12.0%	13.7%
Average annual % increase in Expenditure	11.7%	12.2%	13.8%
Accounting Surplus accumulated during Planning Period (Rm)	R 200	R 396	R 16
Operating Surplus accumulated during Planning Period (Rm)	-R 197	R 1	-R 388
Cash generated by Operations during Planning Period (Rm)	R 467	R 680	R 340
Average annual increase in Gross Consumer Debtors	15.6%	15.7%	23.1%
Capital investment programme during Planning Period (Rm)	R 1 198	R 1 198	R 1 198
External Loan Financing during Planning Period (Rm)	R 748	R 748	R 748
Cash and Cash Equivalents at the end of the Planning Period (Rm)	R 440	R 651	R 321
No of Months Cash Cover at the end of the Planning Period (Rm)	2.4	3.5	1.5
Liquidity Ratio at the end of the Planning Period	1.3 : 1	1.8 : 1	0.9 : 1

Outcome	Base Case	Best Case (Before Remedial Measures)	Worst Case (Before Remedial Measures)
Gearing at the end of the Planning Period	22.3%	21.2%	18.1%
Debt Service to Total Expense Ratio at the end of the Planning Period	5.7%	5.4%	4.7%

The Worst-Case scenario above indicates a decline in liquidity, this can be attributed to various factors. Firstly, the collection rate which is the major contributor to the deterioration of liquidity. Secondly, the decline in revenue because of the decrease in the economic output and increase in the number of indigent households.

GRAPH : GVA GROWTH COVID-19 IMPACT



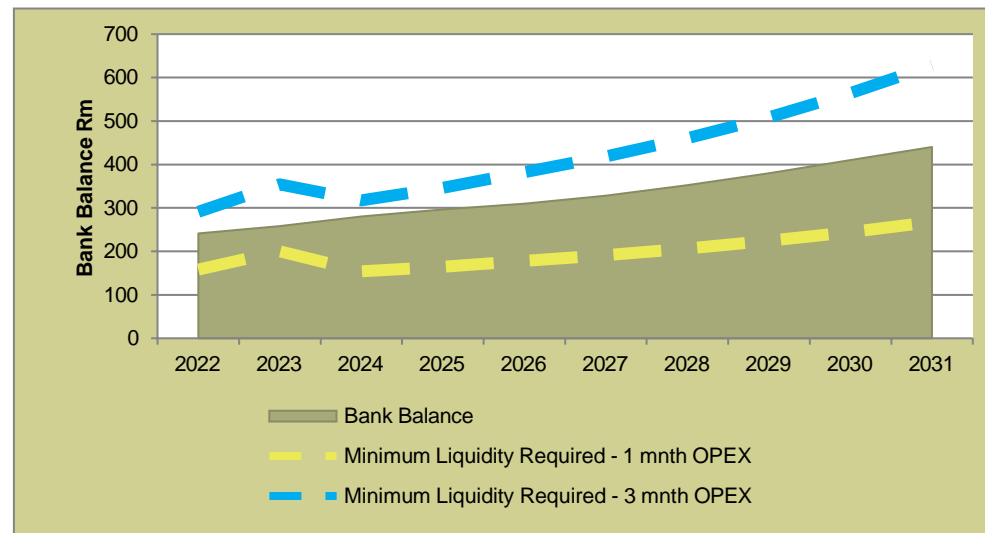
The “**Best Case**” Scenario assumes that COVID-19 impact will result in GVA growth, 5.76% for 2022, 2.44% for 2023 and 1.87% for 2024.

In the “**Worst Case**” Scenario the COVID-19 impact is severe whereby GVA is modelled to contract by -4.66% for 2022, followed by GVA growth of 5.88% for 2023, 5.76% for 2024.

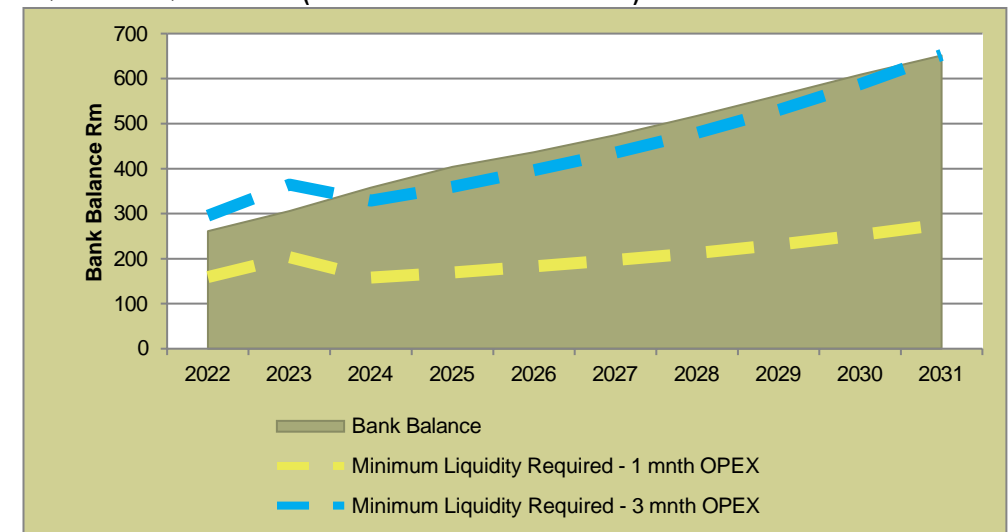
In the “**Best Case**” Scenario, the bank balance increases after the MTREF period and comes to R651 million by the end of the planning period. This is sufficient to meet the minimum liquidity requirements including one-month’s working capital throughout the planning period.

In the “**Worst Case**”, the cash balance comes to R 321 million by the end of the planning period with the balance barely meeting the minimum liquidity requirements including one month’s working capital at FYE2029.

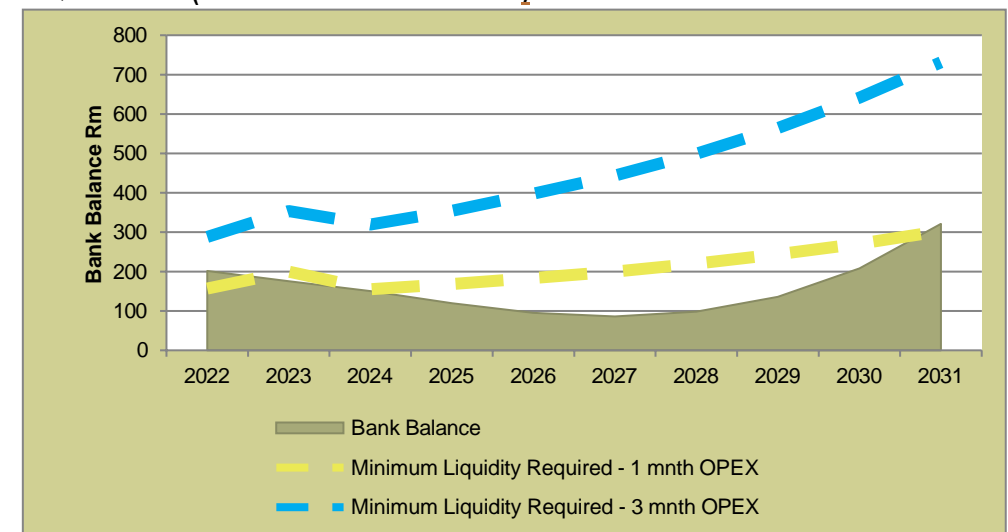
GRAPH : BASE CASE: BANK BALANCE VS MINIMUM LIQUIDITY REQUIREMENTS



GRAPH : COVID-19 BEST CASE SCENARIO: BANK BALANCE VS MINIMUM LIQUIDITY REQUIREMENTS (BEFORE REMEDIAL MEASURES)



GRAPH : COVID-19 WORST CASE: - BANK BALANCE VS MINIMUM LIQUIDITY REQUIREMENTS (BEFORE REMEDIAL MEASURES)



REMEDIAL MEASURES

The scenarios above indicate the negative impact of COVID-19 will continue to have on Langeberg LM's financial performance especially the rapidly declining liquidity. This requires a suite of remedial measures to be implemented.

The objective in all instances is to improve liquidity such that the bank balance reaches at least the level of the minimum required liquidity by 2031.

BEST CASE SCENARIO

The Base Case is modelled with the financial impact of COVID-19 considered in the input variables and assumptions. As a result, no further, remedial measures are deemed necessary for implementation in the Best-Case Scenario. This is further supported by the bank balance in both scenarios fulfilling the objective set out above.

WORST CASE SCENARIO

To counter the effect of a Worst-Case Scenario, the municipality must be prepared to implement strict austerity measures.

The proposed measure includes the permanent reduction of operating expenditure of R 5 million (+/- 1% of total operating expenditure) from FY2022. Typically, through savings in contracted services, repairs and maintenance and other expenditure (**Operational Expenditure Savings**). This reduction is in addition to the R20 million improvement in profitability recommended in the Base Case.

GRAPH below indicates the bank balance under this scenario.

GRAPH : COVID-19 WORST CASE: - BANK BALANCE VS MINIMUM LIQUIDITY REQUIREMENTS (AFTER REMEDIAL MEASURES)

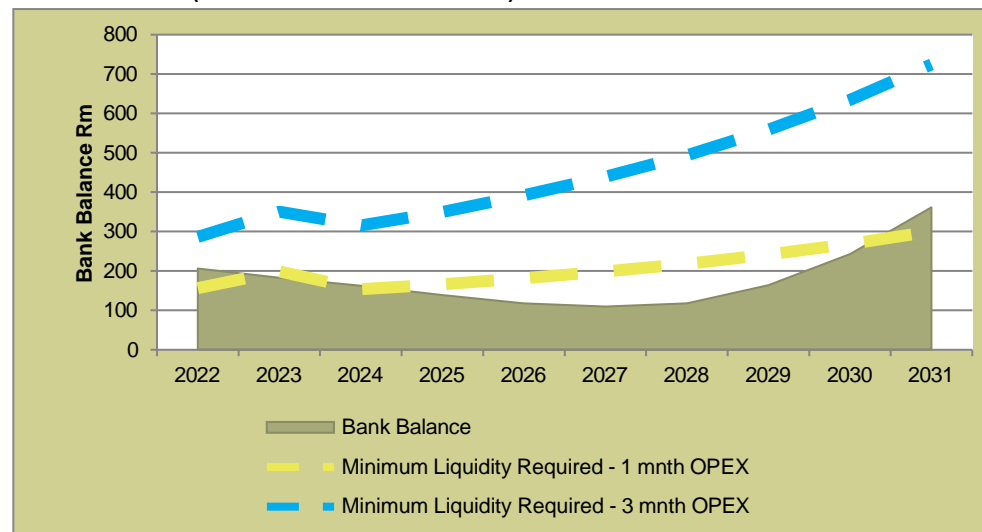


TABLE : LANGEBERG 10-YEAR OUTCOME OF SCENARIOS AFTER REMEDIAL MEASURES

Outcome	Base Case	Best Case (Before Remedial Measures)	Worst Case (After Remedial Measures)
Average annual % increase in Revenue	11.4%	12.0%	13.8%
Average annual % increase in Expenditure	11.7%	12.2%	13.7%
Accounting Surplus accumulated during Planning Period (Rm)	R 200	R 396	R 216
Operating Surplus accumulated during Planning Period (Rm)	-R 197	R 1	-R 188
Cash generated by Operations during Planning Period (Rm)	R 467	R 680	R 381
Average annual increase in Gross Consumer Debtors	15.6%	15.7%	23.1%
Capital investment programme during Planning Period (Rm)	R 1 198	R 1 198	R 1 198
External Loan Financing during Planning Period (Rm)	R 748	R 748	R 748
Cash and Cash Equivalents at the end of the Planning Period (Rm)	R 440	R 651	R 361
No of Months Cash Cover at the end of the Planning Period (Rm)	2.4	3.5	1.7
Liquidity Ratio at the end of the Planning Period	1.3 : 1	1.8 : 1	1.5 : 1
Gearing at the end of the Planning Period	22.3%	21.2%	18.1%
Debt Service to Total Expense Ratio at the end of the Planning Period	5.7%	5.4%	4.8%

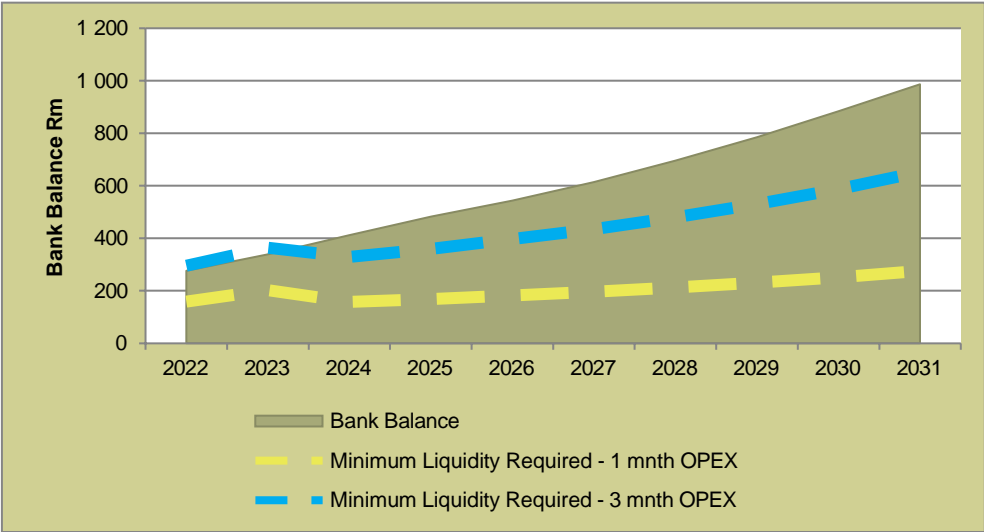
SIGNIFICANCE OF THE COLLECTION RATE

The municipality's liquidity is sensitive to changes in the collection rate. Whereas the collection rate is expected to decline to its lowest of 91.3% for FY2022 under the Worst-Case Scenario, it is imperative for the municipality to focus its efforts on maintaining its collection rate as high as possible under these challenging circumstances.

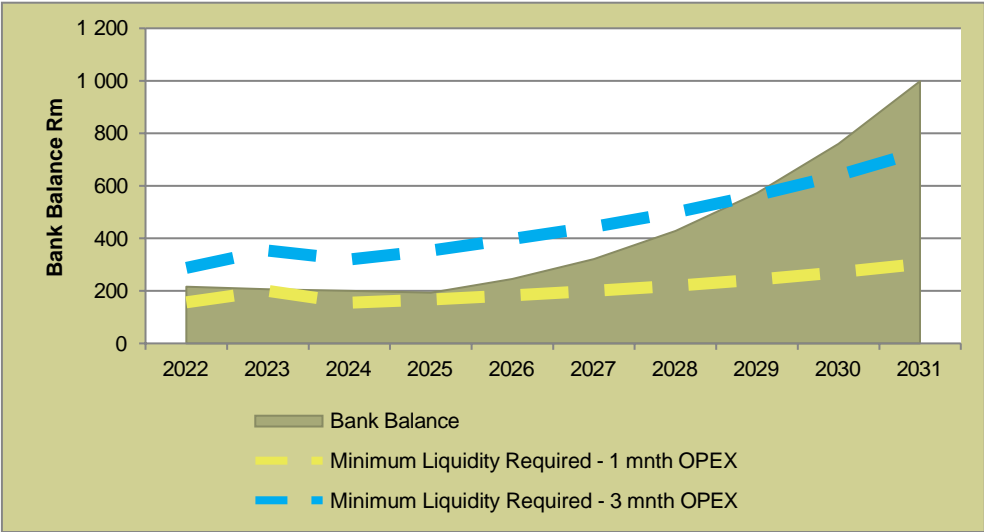
To illustrate the significance of the collection rate and its impact on liquidity, 2 percentage points were added to the forecast rate under the worst- and best- case scenarios, keeping all other variables constant.

The results obtained supports the importance of the municipality considering its financial management, credit control policy choices, relief measures and other strategic decisions considering the impact it may have on the collection rate. Any efforts supporting higher collection rates, without a loss of income or undue increases in expenditure, will enhance liquidity and strengthen the financial sustainability of Langeberg (GRAPH and GRAPH below).

GRAPH : COVID-19 BEST CASE SCENARIO: - BANK BALANCE VS MINIMUM LIQUIDITY REQUIREMENTS: +2% COLLECTION RATE



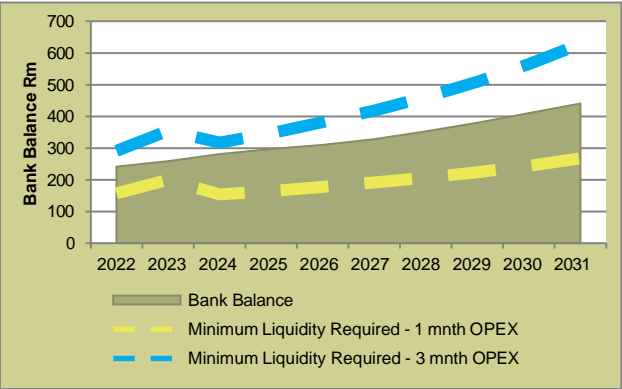
GRAPH : COVID-19 WORST CASE SCENARIO: - BANK BALANCE VS MINIMUM LIQUIDITY REQUIREMENTS: +2% COLLECTION RATE



SNAPSHOT OF COVID-19 LIQUIDITY IMPACT

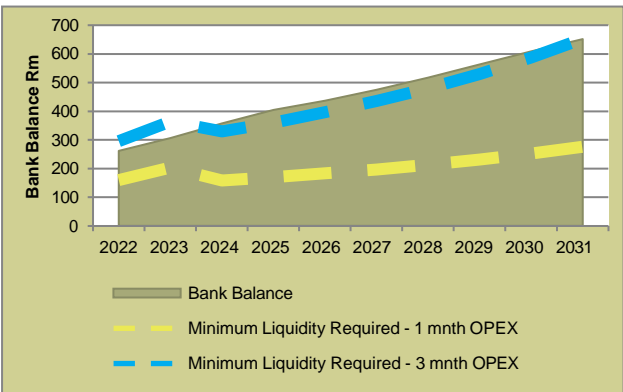
BASE CASE

BASE CASE: BANK BALANCE VS MINIMUM LIQUIDITY REQUIREMENTS



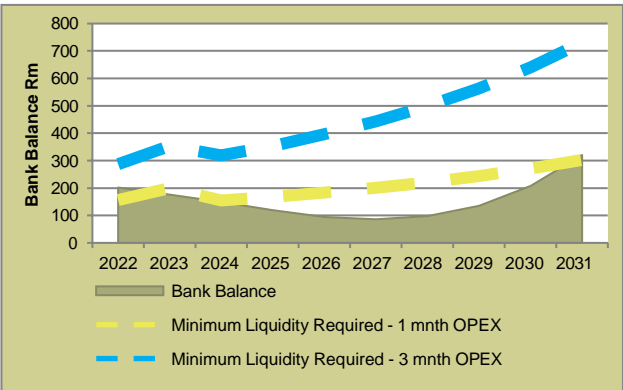
BEST CASE

BEST CASE SCENARIO: BANK BALANCE VS MINIMUM LIQUIDITY REQUIREMENTS

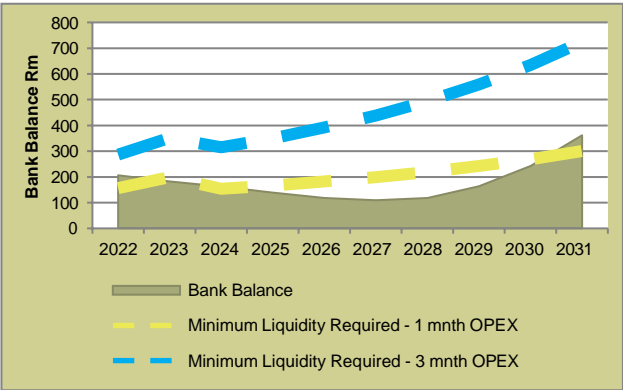


WORST CASE

WORST CASE SCENARIO: BANK BALANCE VS MINIMUM LIQUIDITY REQUIREMENTS (BEFORE REMEDIAL MEASURES)



WORST CASE SCENARIO: BANK BALANCE VS MINIMUM LIQUIDITY REQUIREMENTS (AFTER REMEDIAL MEASURES)



FORECAST RATIOS

The Base Case (optimal scenario) forecast ratios are presented below. Although the model is not programmed to measure the ratios as required by National Treasury in all instances, it does provide comfort that the municipality is sustainable in future – on condition that it operates within the assumed benchmarks set in the financial plan.

		<u>N.T.</u> <u>NORM</u>	<u>2022</u>	<u>2024</u>	<u>2026</u>	<u>2028</u>	<u>2030</u>	<u>2031</u>	<u>COMMENTS</u>
FINANCIAL POSITION									
ASSET MANAGEMENT									
R29	Capital Expenditure / Total Expenditure	10% - 20%	10.3%	4.5%	5.9%	6.8%	7.7%	8.1%	CAPEX as a % of Total Expenditure remains below the lower limit of the recommended expenditure.
DEBTORS MANAGEMENT									
R4	Gross Consumer Debtors Growth		20.4%	16.9%	14.9%	14.0%	13.6%	13.6%	The collection rate is assumed to be 96% (pre COVID-19 rate) for the duration of the planning period following the significant improvement in FY2021's collection rate to 104% when compared to the FY2020 rate of 94% (due to the impact of COVID-19)
R5	Payment Ratio / Collection Rate	95%	96.0%	96.0%	96.0%	96.0%	96.0%	96.0%	
LIQUIDITY MANAGEMENT									
R49	Cash Coverage Ratio (excl Working Capital)		2.6 : 1	3.9 : 1	4.1 : 1	4.4 : 1	4.8 : 1	5 : 1	The utilisation of cash resources to fund capital expenditure in FY2022 will result in a significant decline of the cash balance resulting in lowered cash surplus. However, the cash surplus is forecast to improve over the planning period due to the optimised funding mix that reduces cash utilisation to fund capital expenditure..
R50	Cash Coverage Ratio (incl Working Capital)		1.5 : 1	1.8 : 1	1.7 : 1	1.7 : 1	1.7 : 1	1.6 : 1	
R51	Cash Surplus / Shortfall on Minimum Liquidity Requirements		R 82.8 m	R 125.0 m	R 130.9 m	R 143.9 m	R 163.1 m	R 170.0 m	
R1	Liquidity Ratio (Current Assets: Current Liabilities)	1:1.5 - 1:2.1	2 : 1	2 : 1	1.7 : 1	1.6 : 1	1.4 : 1	1.3 : 1	
LIABILITY MANAGEMENT									
R45	Debt Service as % of Total Operating Expenditure	6% - 8%	1.2%	2.3%	3.0%	3.8%	5.0%	5.7%	The external financing is well within the recommended limits.
R6	Total Debt (Borrowings) / Operating Revenue	45%	6.3%	12.4%	14.1%	17.1%	20.5%	22.3%	
R7	Repayment Capacity Ratio		1.34	3.02	4.36	5.04	6.22	7.29	
R46	Debt Service Cover Ratio (Cash Generated by Operations / Debt Service)		4.5 : 1	2.3 : 1	1.6 : 1	1.4 : 1	1.2 : 1	1 : 1	

		<u>N.T.</u> <u>NORM</u>	<u>2021</u>	<u>2023</u>	<u>2025</u>	<u>2027</u>	<u>2029</u>	<u>2030</u>	<u>COMMENTS</u>
SUSTAINABILITY									
	Net Financial Liabilities Ratio	< 60%	-0.8%	4.8%	7.8%	11.6%	15.5%	17.8%	Net Financial Liabilities are within the benchmark, but the Operating Surplus Ratio remains below the recommended lower benchmark throughout the 10-year period. Asset Sustainability is not calculated but entered as an assumption in the model. The municipality must ensure that a greater proportion of CAPEX is spent on asset replacement should it be required.
	Operating Surplus Ratio	0% - 10%	-3.3%	-3.0%	-2.4%	-1.0%	-0.2%	0.0%	
	Asset Sustainability Ratio	> 90%	3.2%	0.0%	0.0%	0.0%	0.0%	0.0%	
FINANCIAL PERFORMANCE									
EFFICIENCY									
R42	Net Operating Surplus / Total Operating Revenue	>= 0%	-3.3%	-3.0%	-2.4%	-1.0%	-0.2%	0.0%	The net operating surplus is below 0%, an indication that the municipality should endeavour to improve profitability by managing expenditure.
R43	Electricity Surplus / Total Electricity Revenue		21.9%	21.9%	21.9%	21.9%	21.9%	21.9%	
R44	Water Surplus / Total Water Revenue		86.1%	86.1%	86.1%	86.1%	86.1%	86.1%	
REVENUE MANAGEMENT									
R8	Increase in Billed Income p.a. (R'm)		R 91.8 m	R 94.0 m	R 125.3 m	R 164.7 m	R 217.3 m	R 249.6 m	Billed Revenue and Operating Revenue Growth is above CPI throughout the planning period. Cash generation from operations projected to improve steadily over the planning period.
R9	% Increase in Billed Income p.a.	CPI	14.8%	11.5%	12.3%	12.8%	13.3%	13.4%	
R12	Operating Revenue Growth %	CPI	9.3%	5.5%	11.6%	12.1%	12.6%	12.9%	
R47	Cash Generated by Operations / Own Revenue		6.2%	6.1%	5.4%	6.0%	6.4%	6.4%	
R48	Cash Generated by Operations / Total Operating Revenue		5.4%	5.5%	4.9%	5.5%	5.9%	6.0%	

		<u>N.T. NORM</u>	<u>2021</u>	<u>2023</u>	<u>2025</u>	<u>2027</u>	<u>2029</u>	<u>2030</u>	<u>COMMENTS</u>	
EXPENDITURE MANAGEMENT										
	Creditors Payment Period	30	23	43	45	47	48	48	Creditors' payment period is higher than the NT benchmark. Any further increase above 48 days will negatively affect the municipality's ability to service its debt as and when it falls due. The municipality should therefore strive to reduce operating expenditure and lower its creditors obligations.	
R30	Contribution per Expenditure Item: Staff Cost (Salaries, Wages and Allowances)	25% - 40%	28.9%	28.3%	25.3%	22.9%	20.6%	19.4%		
	Contribution per expenditure item: Contracted Services	2% - 5%	4.1%	3.3%	4.2%	4.2%	4.3%	4.3%		Employee costs as a percentage of OPEX remains below the NT maximum benchmark of 40%.
										Contracted Services as a percentage of total expenditure are forecasted to decrease to below the NT benchmark of 5%
GRANT DEPENDENCY										
R10	Total Grants / Total Revenue		17.7%	12.3%	11.2%	10.2%	9.3%	8.9%	The municipality generates funds from its own sources and is not overly reliant on grants. This is positive to note, as the tightening of the national fiscus will result in a declining reliance on transfers from other spheres of government.	
R11	Own Source Revenue to Total Operating Revenue		87.1%	89.8%	90.8%	91.7%	92.5%	92.9%		
	Capital Grants to Total Capital Expenditure		48.6%	48.0%	34.3%	28.0%	23.0%	20.9%		

CONCLUSION

OUTCOME OF THE INDEPENDENT FINANCIAL ASSESSMENT

Langeberg LM continued to generate accounting and operating surpluses in FY2021 of R34.0 million (FY2020: R79.1 million) and R5.1 million (FY2020: R 47.1 million) respectively. Despite the significant deterioration in profitability, cash generated from operations increased from R50.4 million to R82.9 million over the same period, this can be attributed to the high collection rate achieved in FY2021 of 104%, due to less impairment of debtors and less than anticipated customers taking up payment arrangements that exceeded 12 months..

One of the major contributors to the reduction in profitability is the lower electricity surplus margin in FY2021 compared to FY2020. In FY2020 the municipality realised a higher surplus margin evidenced by an increase in electricity service charges of 23% when compared to the growth in bulk electricity purchases of 7%. In FY2021, however, the increase in electricity service charges of 7% was equivalent to the increase in electricity bulk purchases. In addition to the low electricity margins, the continued increase in distribution losses for electricity from 4.19% in FY2020 to 5% is a reason for concern. However, these remained within the NT norm range of 7% and 10%.

Positive to note is the decrease in water distribution losses from 14.81% to 13.36% between FY2020 and FY2021. These losses were below the NT benchmark of 30%.

Staff Costs increased by 10% from FY2020 to R226.5 million, resulting in a contribution of 27% to operating expenditure; this commendably remained constant since FY2017, and remains within the norm range of 25% to 40%. Contracted Services on the other hand increased significantly above CPI by 7% over the same period, with the contribution to total operating expenditure however remaining at 3% since FY2019. Like staff costs, this ratio has remained below the NT benchmark of 5%.

Due to the impact of COVID-19, the municipality's ability to generate cash revenue was hampered as evidenced by a deterioration in the collection rate

from 95% in FY2019 to 94% in FY2020, slightly lower than the NT benchmark of 95%. However, the municipality improved its collection rate in FY2021 to 104%, resulting in an increase in the cash generated by operations to R82.9 million.

Notwithstanding the increase in cash generated by operations, the level of investment in capital expenditure decreased in FY2021 when compared to FY2020. Actual capital expenditure amounted to 52% of budgeted capital expenditure.

Gearing ratio of 5% (NT benchmark: 45%) indicates Langeberg's ability to take up additional borrowings. This is supported by debt to operating expense ratio of 1.3% than is lower than the NT maximum norm of 8%.

Significant to note is the implementation of the recommendation by IPM in 2020 that the municipality take up borrowings to fund its capital expenditure instead of utilising its own cash resources. The FY2020 capital expenditure of R 69.1 million was funded through: Borrowings (51%) and Capital Grants (49%).

The improvement in the collection rate resulted in a 41% increase in the cash balance from R201.0 million as at FYE2020 to R283.1 million as at FYE2021. More importantly the decision of the municipality to not utilise its cash resources to fund capital expenditure for the past couple of years resulted in an improvement in the liquidity position, as indicated by a liquidity ratio of 2.09:1 (FYE2019: 1.86:1). This healthy liquidity is further supported by a liquidity ratio excluding debtors greater than 30 days of 2.02:1

Unencumbered cash and cash equivalents of R283.1 million were sufficient to cover the minimum liquidity required, comprising unspent conditional grants (R28.8 million), short-term provisions (R49.4 million), cash backed funds (R 62.9 million) and one month's operational expenditure provision (R60.4 million), resulting in a cash surplus of R81.5 million.

STRENGTHS

- Improvement in the collection rate from 94% in FY2020 to 104% in FY2021.
- Healthy liquidity ratio of 2.09:1 in FY2021, supported by high cash balances, suggesting that the municipality will be able to service its obligations as and when it falls due.
- Low gearing ratio of 5% and positive debt service cover ratio, reflecting affordable debt levels.
- Creditors' payment period⁵ reduced from 44 days to 29 days when compared to FY2020.
- Low level of grant dependency.
- The shadow credit rating of A- is favourable in the current municipal sector.

WEAKNESSES

- Deterioration in profitability since FY2020 evidenced by an 89% decrease in operating surplus.
- Lower electricity surplus margin when compared to FY2020.
- Underspending on capital budget evidenced by a capital budget implementation of 52%
- Although below the NT benchmark of 5%, electricity distribution losses increased from 4.19% in FY2020 to 5% in FY2021

⁵ The creditors payment period is determined by taking into consideration the "trade and other payables from exchange transactions" disclosed in the AFS which includes trade payables, payments received in advance, other payables, retentions and deposits.

OUTCOME OF THE FUTURE FORECASTS

The MTREF forecasts a decline in profitability mainly due to significant increases in employee costs, contracted services, and other expenditure. This decline (in MTREF profitability) is forecast to result in the municipality not being able to generate cash from operations and service debt when they fall due. The MTREF indicates that 34% of the total capital expenditure will be funded by cash resources. This funding mix appears to be sub-optimal as it will contribute to the significant decline in the cash balance and ultimately liquidity.

COVID-19 is forecast to negatively impact Langeberg LM's financial performance resulting in minimal improvement in profitability, low levels of cash generated from operations, which will ultimately result in decline in the municipality's liquidity position. The Base Case assumes a decline in the collection rate from 104% achieved in FY2021 to 96% for the planning period, this in line with the budget assumptions that assumed a conservative approach concerning the municipality's collection ability.

The Base Case was modelled to address the funding mix and to preserve future liquidity. Based on these assumptions, capital expenditure of R1 198 million is determined to be affordable.

In arriving at the **optimal scenario**, the following strategies were modelled:

1. ADJUST THE MTREF COLLECTION RATE

To take account of the COVID 19 impact, this rate was adjusted downward to 96% for the planning period.

2. REDUCE MTREF OPERATING EXPENDITURE

MTREF profitability is forecast to decline drastically due to sharp increases in certain expenditure items (employee costs, contracted services, and other expenditure). To counter the decline in profitability, and improve

Langeberg's ability to generate cash from operations, the optimal model assumed a R 20 million decrease in operating expenditure for each year of the MTREF period.

2. ADJUST THE MTREF FUNDING MIX

The MTREF funding mix indicates that R53 million of the cash resources will be utilised to fund the capital expenditure for the MTREF period. The funding mix was adjusted by eliminating any capital investment funded by own cash reserves from FY2023 and taking up borrowings for the remainder of the planning period. The gearing ratio remains below the maximum benchmark of 30%, however the debt service to total expense ratio will exceed the maximum benchmark of 7% for the planning period.

The repairs and maintenance as a percentage of property, plant and equipment and property plant and equipment was gradually increased from 2.9% (FY2021) to reach 8% by the end of the planning period.

MTREF PROFITABILITY

Langeberg has historically realised operating deficits; however, these have been eliminated over the past 3 years. The MTREF forecasts a concerning increase in operating deficits for the entire MTREF period. This is not sustainable over a long term, and it is therefore imperative that the municipality improve its profitability (through a combination of reduction in expenditure and tariff increases). A scenario where profitability was permanently improved by R 10 million in FY2022 (in addition to the R20 million improvement already assumed under the base case) indicates a significant improvement in the liquidity position. The additional liquidity can be utilised to service debt (reduce creditor days) and contribute to investment in the capital expenditure programme.

SENSITIVITY ANALYSIS ON THE COLLECTION RATE

The Base Case assumes the collection rate of 96% for the planning period. A scenario whereby the collection rate is assumed to reduce by 2 percentage points indicates the detrimental effect on the liquidity position, whereby the municipality will not be able to meet its minimum liquidity requirements by the end of the planning period.

A positive scenario whereby the collection rate increases by 1 percentage point from 96% to 97% indicates a significant improvement in the liquidity position where, not only will the municipality's cash balance meet its minimum liquidity requirements, but also service its debt and sustain, and even accelerate, its capital investment programme.

The results of the sensitivity analysis indicate the significance of maintaining the collection rate at 95% or higher, as assumed in the Base Case.

OUTCOME OF THE COVID -19 IMPACT ASSESSMENT

3.

Langeberg LM's has been severely impacted by the effects of COVID-19 in FY2020, this is through a shrinking economy which resulted in lower GVA per capita that ultimately put pressure on households to settle the municipal services. This ultimately resulted in lower cash collections (collection rate reduced by 1 percentage point to 94%). We expect the municipality to continue to be affected by COVID-19 implications in the foreseeable future as the economy is expected to grow from a low base; there is no certainty when the municipality will get back to pre-pandemic conditions. Even though we have modelled the scenarios above, we cannot definitively predict how the pandemic will play out. The municipality can therefore not predict with relative certainty to what extent liquidity will be compromised. It is therefore advisable not to offer large relief measures to customers prior to the pandemic having abated.

COVID-19 will also have a significant impact on the national fiscus. There is therefore uncertainty of the grant support that the municipality can expect from the national government. Although this item has not been amended in the Base Case, the municipality should consider the implications of possible changes in grant funding.

The COVID-19 impact assessment indicates a deterioration in the municipality's liquidity position. To address this, Langeberg needs to be prepared to reduce cash outflows by focusing on reducing operating expenditure.

The municipality should consider reducing its budgeted operating expenditure by R 5 million from FY2022 onwards (in addition to the R20 million improvement in profitability assumed in the Base Case) to avoid a reduction in its liquidity position. The scenarios above have indicated the liquidity's sensitivity to the collection rate, therefore, it is imperative for Langeberg to prevent a decline in the collection rate more than the assumed rate and preserve liquidity to the maximum extent possible



RISK REGISTER

IDP 2023 - 2027

Langeberg Municipality



Combined Risk Register

ALL DIRECTORATES

Langeberg Municipality
Combined Risk Register
ALL DIRECTORATES

MUNICIPAL RISK REGISTER - MARCH 2023

Ref.	Link to Strategic Objective	Risk Description
TIER 1 - STRATEGIC / MUNICIPAL MANAGER LEVEL RISKS		
1	SO2: Provide infrastructure for sustainable and affordable basic services	Power failures in the municipal area.
2	SO2: Provide infrastructure for sustainable and affordable basic services	Risk that the municipality is approaching a shortage of cemetery space in all towns.
3	SO1: Ensure efficient administration for good governance	Risk of reputational damage to the Municipality.
4	SO1: Ensure efficient administration for good governance	Inherent risk of fraud.
5	SO2: Provide infrastructure for sustainable and affordable basic services	Risk that the municipality is approaching a shortage of airspace at the Ashton landfill site.
6	SO5: Provide sustainable financial management	Increased strain on the financial viability and sustainability.
7	SO1: Ensure efficient administration for good governance	Unlawful land use in the Municipal jurisdiction.
TIER 2 - CORE SERVICE DELIVERY RISKS		
8	SO2: Provide infrastructure for sustainable and affordable basic services	Risk of flooding.
9	SO2: Provide infrastructure for sustainable and affordable basic services	Compromised water and wastewater quality.
10	SO2: Provide infrastructure for sustainable and affordable basic services	Poor roads infrastructure.
11	SO2: Provide infrastructure for sustainable and affordable basic services	Inability to respond to emergencies or to continue to respond to emergencies
12	SO2: Provide infrastructure for sustainable and affordable basic services	Insufficient water supply.
13	SO1: Ensure efficient administration for good governance	Lack of preparedness for disasters.
14	SO1: Ensure efficient administration for good governance	Non-compliance with the Municipal Pound by-law.
15	SO5: Provide sustainable financial management	Inadequate recovery of outstanding debtors.
TIER 3 - TRANSVERSAL RISKS		
16	SO5: Provide sustainable financial management	Underspending of capital budget.
17	SO3: Promote a safe and secure environment	Vandalism of municipal properties.
18	SO5: Provide sustainable financial management	Incorrect billing of consumers.
19	SO1: Ensure efficient administration for good governance	ICT continuity disruptions.
20	SO1: Ensure efficient administration for good governance	Limitations to attract and retain skilled staff.
21	SO1: Ensure efficient administration for good governance	Occupational health and safety hazards.
22	SO4: Promote and facilitate investment and local economic development	The LED strategy might not be approved by Council
23	SO5: Provide sustainable financial management	Invalid indigents registrations.
24	SO1: Ensure efficient administration for good governance	The IDP might not be approved by Council.
25	SO1: Ensure efficient administration for good governance	Incorrect performance information reporting.
26	SO1: Ensure efficient administration for good governance	Risk of cybercrime.
27	SO1: Ensure efficient administration for good governance	Non-compliance with Municipal Staff Regulations, effective from 1 July 2022
28	SO1: Ensure efficient administration for good governance	Non-compliance with mSCOA regulations.
29	SO1: Ensure efficient administration for good governance	Non-compliance with Supply Chain Management laws and regulations.
30	SO1: Ensure efficient administration for good governance	Inaccurate asset and inventory registers.
31	SO1: Ensure efficient administration for good governance	Risk on non-compliance in terms of the services level agreements with third party service providers

CHAPTER 6

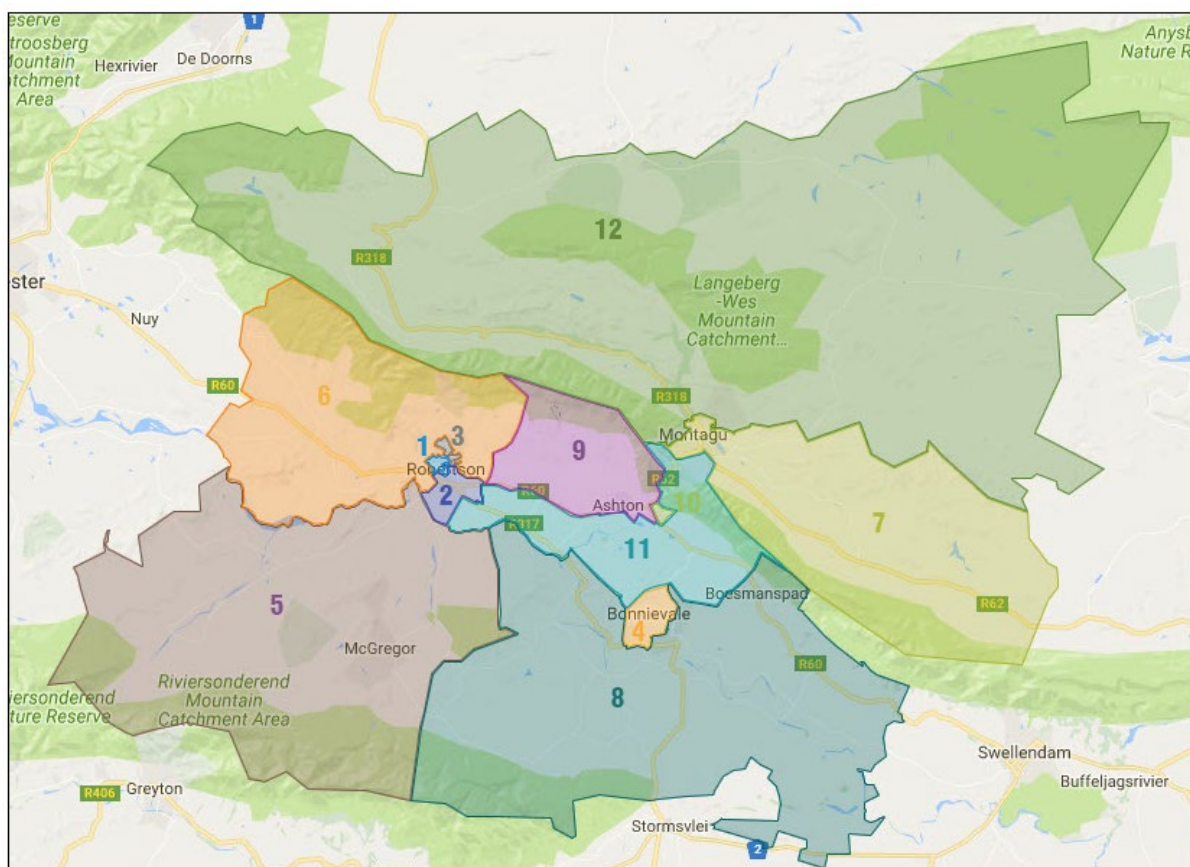


WARD BASED PLANNING

IDP 2023 - 2027

CHAPTER 6

Langeberg Municipality has embarked on an entirely stretched process to obtain community inputs throughout the area. We used social media, community meetings, ward comm meetings, all inputs received were forward to ward committee to prioritise inputs. the inputs received will be part of the annexures the IDP



TOWN-SPECIFIC PRIORITIES 2023-2024

DORP-SPE-SIFIEKE PRIORITEITE 2023-2024

Robertson

- **Sewerage upgrades**
Rioloopgraderings
- **Provisioning of bins and launching of cleaning projects**
Voorsiening van dromme en loods van skoonmaakprojekte
- **Provisioning of basic services in informal settlements**
Voorsiening van basiese dienste in informele nedersettings
- **Maintenance of roads and pavements**
Onderhoud van paaie en sypaadjies
- **Visible policing and law enforcement in public spaces**
Sigbare polisiëring en wetstoepassing in publieke areas
- **Provisioning of security cameras** / Voorsiening van sekuriteitskameras

Bonnievale

- **Provisioning of bins and launching of cleaning projects**
Voorsiening van dromme en loods van skoonmaakprojekte
- **Provisioning of basic services in informal settlements**
Voorsiening van basiese dienste in informele nedersettings

- **Maintenance of roads and pavements**
Onderhoud van paaie en sypaadjies
- **Visible policing and law enforcement in public spaces**
Sigbare polisiëring en wetstoepassing in publieke areas
- **Provisioning of security cameras** / Voorsiening van sekuriteitskamas
- **Launching of cleaning project at Angora Road and river**
Loods van skoonmaakprojek by Angora pad en rivier

Montagu

- **Provisioning of bins and launching of cleaning projects**
Voorsiening van dromme en loods van skoonmaakprojekte
- **Provisioning of basic services in informal settlements**
Voorsiening van basiese dienste in informele nedersettings
- **Maintenance of roads and pavements**
Onderhoud van paaie en sypaadjies
- **Visible policing and law enforcement in public spaces**
Sigbare polisiëring en wetstoepassing in publieke areas
- **Erection of signage for illegal hawkers**
Oprig van onwettige smousborde
- **Provisioning of security cameras**
Voorsiening van sekuriteitskamas
- **Launching of cleaning project in Kingna/Keisie**
Loods van skoonmaakprojek in Kingna/Keisie
- **Provisioning of disabled-friendly parking bays and pavements in central business district**
Voorsiening van gestremheids-vriendelike parkeerplekke en sypaadjies in sentrale sakekern
- **Cleaning of rivers and open spaces**
Scoonmaak van riviere en oop areas

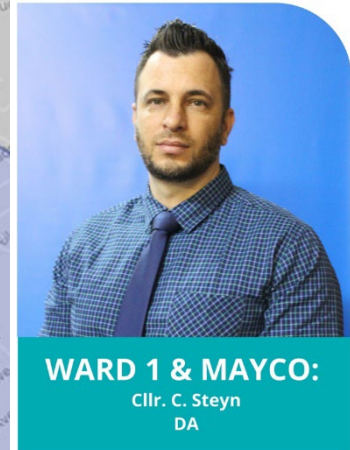
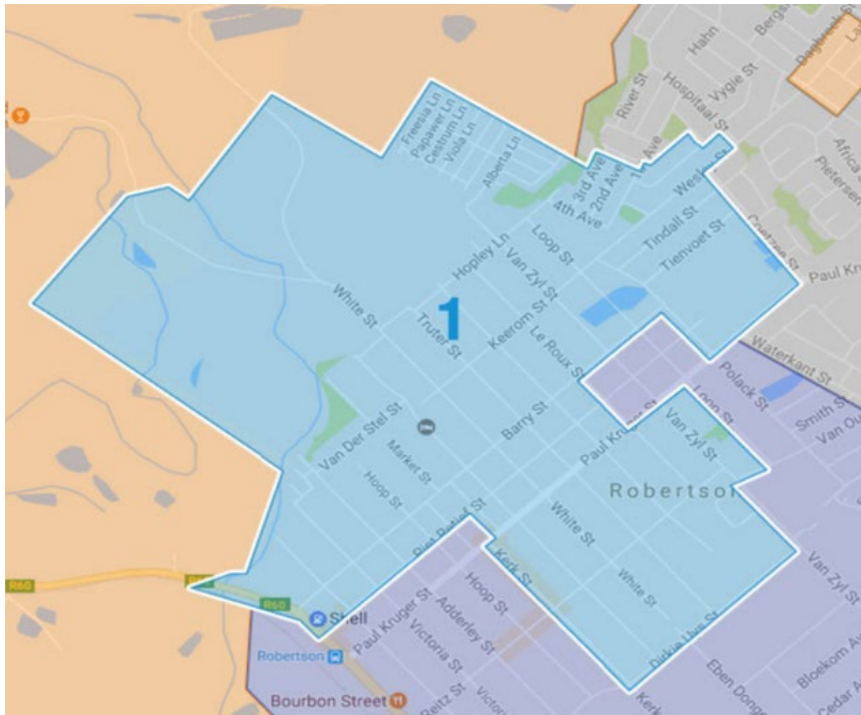
Ashton

- **Sewerage upgrades**
Rioloopgraderings
- **Provisioning of bins and launching of cleaning projects**
Voorsiening van dromme en loods van skoonmaakprojekte
- **Provisioning of basic services in informal settlements**
Voorsiening van basiese dienste in informele nedersettings
- **Visible policing and law enforcement in public spaces**
Sigbare polisiëring en wetstoepassing in publieke areas
- **Erection of signage for illegal hawkers**
Oprig van onwettige smousborde
- **Provisioning of security cameras**
Voorsiening van sekuriteitskamas
- **Provisioning of disabled-friendly parking bays and pavements in central business district**
Voorsiening van gestremheids-vriendelike parkeerplekke en sypaadjies in sentrale sakekern
- **Cleaning of rivers and open spaces**
Scoonmaak van riviere en oop areas
- **Provisioning of toilets in the Main Rd of the central business district**
Voorsiening van toilette in die Hoofweg van die sentrale sakekern

- **Promotion of eco-tourism**
Bevordering van eko-toerisme
- **Provisioning of busstop shelters for school learners**
Voorsiening van bushalte-skuilings vir skoolleerders

McGregor

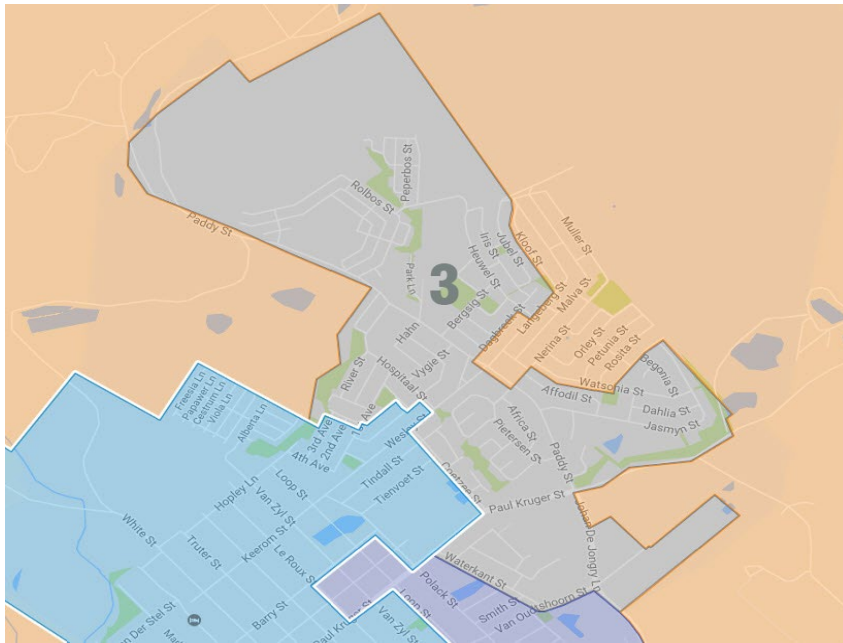
Includes priorities highlighted in ward 5



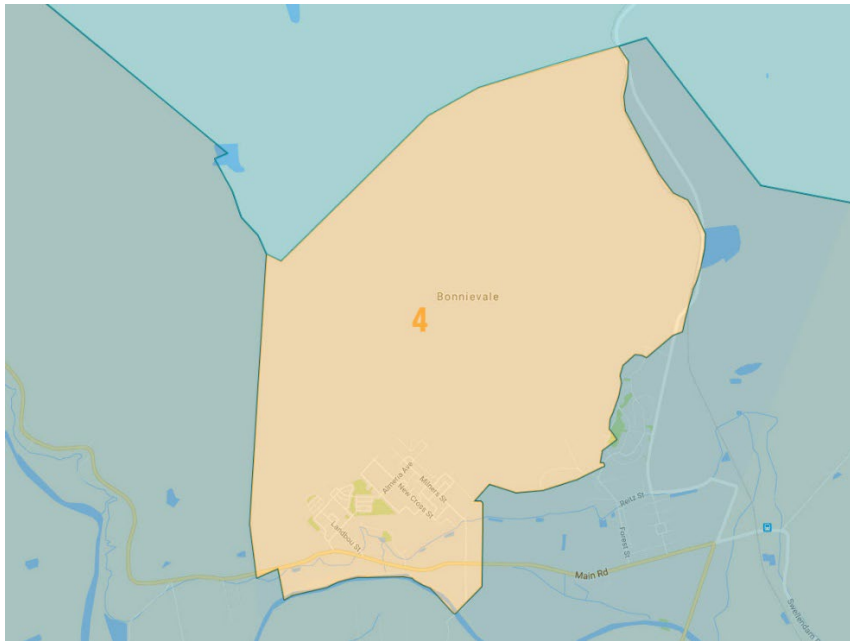
1. **Provide a day care centre in Môreson / Voorsien 'n dagsorgsentrum in Môreson**
2. **Upgrade walkthrough in Wesley Street – provide stormwater drainage and lighting /**
Opgradeer gang in Wesleystraat – voorsien stormwaterdreinerings en beligting
3. **Repair roads / Herstel paaie**
4. **Upgrade stormwater system in Voortrekker Street and find a solution for stormwater problems in Môreson / Opgradeer stormwaterstelsel in Voortrekkerstraat, en vind oplossings vir stormwaterprobleme in Môreson**



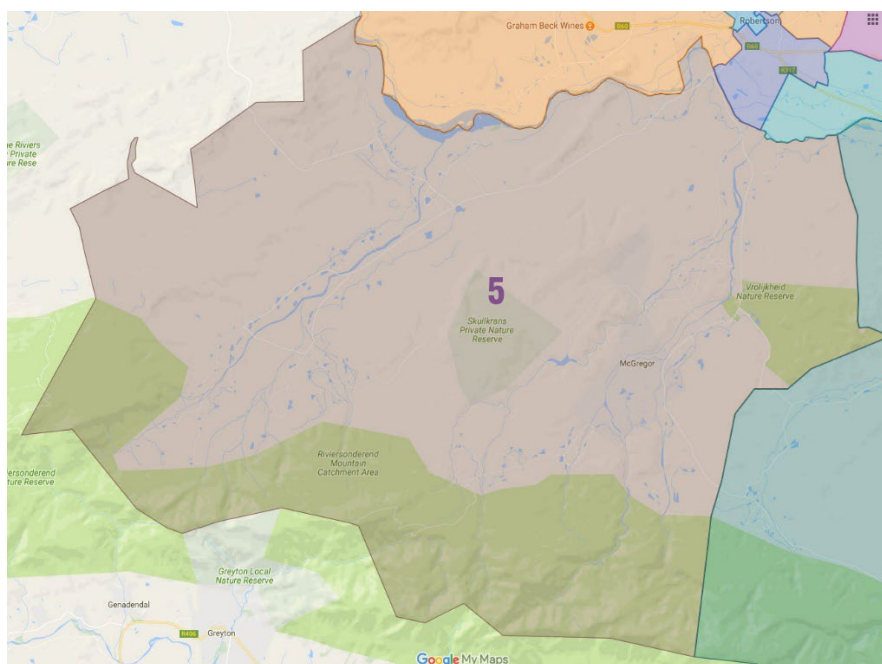
1. **Provide visible law enforcement or policing and fully reinstate satellite SAPS Office /**
Voorsien sigbare wetstoepassing of polisiëring en stel satelliet SAP-Kantoor weer ten volle in werking
2. **Avail land for a bigger clinic /** Stel grond beskikbaar vir 'n groter kliniek
3. **Replace tarred road surfaces with paving /** Vervang geteerde straatoppervlaktes met plaveisel
4. **Cover 5 water channels /** Bedek 5 waterkanale
5. **Provide speedhumps /** Voorsien speedwalle



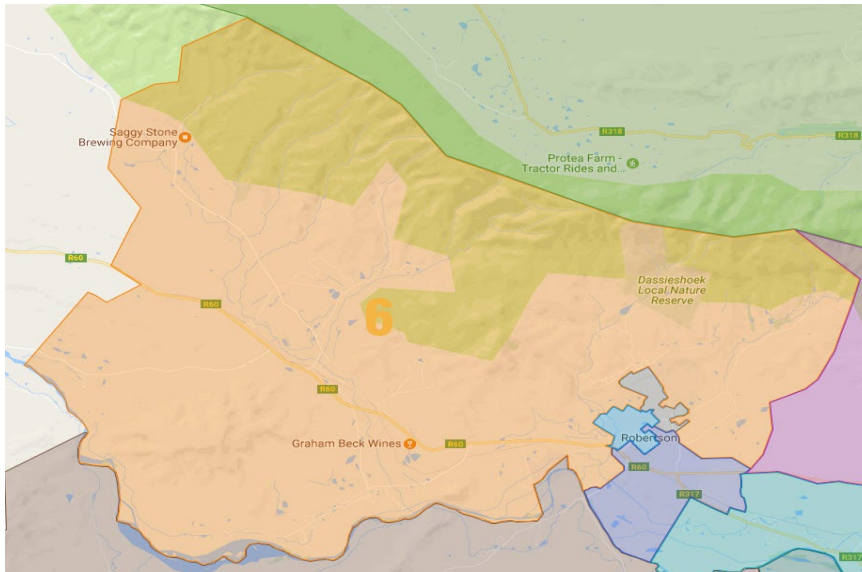
1. **Upgrade sewerage system / Opgradeer rioolstelsel**
2. **Clean Droërvier and stabilize riverbank with gabion / Maak Droërvier skoon en stabiliseer oewer met skanskorf**
3. **Upgrade streets and pavements: / Opgradeer strate en sypaadjies:**
Block 1 – Kloof, Heuwel and Vygie / Blok 1 – Kloof, Heuwel en Vygie
Block 4 – Rivier, Schaife en First Ave / Blok 4 – Rivier, Schaife en Eerstelaan
Block 8 – Jasmyn, Saayman, Sonneblom / Blok 8 – Jasmyn, Saayman, Sonneblom
4. **Provide speedhumps / Voorsien spoedwalle**
5. **Provide a recreation amenity or a rollerskating court at old swimming pool / Voorsien 'n ontspanningsgerief of 'n rolskaatsbaan by ou swembad**



1. **Provide bus stop shelters: / Voorsien bushalte-skuilings;**
 - **Sultana and Milner Street (across United Reformed Church) / Sultana en Milnerstraat, (oorkant VGK Kerk,)**
 - **Across Theunissen residence / Oorkant Theunissen woning,**
 - **Buitekant Street (Mountain View Café) / Buitekantstraat (Mountain View Kafee)**
 - **Entrance to informal settlement / Ingang na Plakkerskamp**
 - **4-way stop (Protea Ave & Roos Street) / 4-Puntstop (Protealaan & Roosstraat)**
2. **Upgrade stormwater pipes / Opgradeer stormwaterpype**
3. **Upgrade outside toilets to indoor toilets / Opgradeer buite-toilette na binnenshuise toilette**
4. **Provide recreation facilities in Mountainview / Voorsien ontspanningsgeriewe in Mountain View**
5. **Provide housing in Boekenhoutskloof / Voorsien behuising in Boekenhoutskloof**
6. **Provide a centre for the aged / Voorsien 'n sentrum vir bejaardes**
7. **Pave gravel roads / Plavei grondpaaie**
8. **Provide speedbumps / Voorsien speedwalle**



1. **Provide a pavilion at McGregor Sportgrounds** / Voorsien 'n paviljoen by McGregor Sportgronde
2. **Pave Voortrekker Street, Barry Street and Church Street** / Plavei Voortrekkerstraat, Barrystraat en Kerkstraat
3. **Provide fire hydrants in McGregor** / Voorsien brandkrane in McGregor
4. **Provide a stormwater channel (1st Ave, White City) and repair Brry Street, Loop Street and Church Street** / Voorsien 'n stormwaterkanaal (Eerstelaan, White City) en herstel Barrystraat, Loopstraat en Kerkstraat
5. **Tar and repair rural roads:** / Teer en herstel landelike paaie:
Retreat, Windfallfarm, Wansbek, Agterkliphoogte, Le Chasseur, Uitnood, Koningsrivier, Dwarswater, Steenboksvlakte, Rheeboekskraal, Buffelskloof, Koeniesrivier /
 Retreat, Windfallfarm, Wansbek, Agterkliphoogte, Le Chasseur, Uitnood, Koningsrivier, Dwarswater, Steenboksvlakte, Rheeboekskraal, Buffelskloof, Koeniesrivier
6. **Provide housing in McGregor** / Voorsien behuising in McGregor
7. **Repair low water bridge behind piggery** / Herstel laagwaterbrug agter varkboedery
8. **Paint equipment of play parks** / Verf toerusting van speelparkies
9. **Provide bins on street corners** / Voorsien dromme op straathoeke
10. **Ensure job creation** / Verseker werkskepping
11. **Transform Moutonhuis in Thusong centre offering various government- and internet services** / Omskep Moutonhuis in Thusongsentrum wat verskeie regering- en internetdienste bied.
12. **Provide a site for recreational purposes** / Voorsien 'n perseel vir ontspanning
13. **Provide an arts and craft youth centre** / Voorsien 'n kuns en handvlyt jeugsentrum
14. **Mow grass on shoulder of rural roads (between Robertson and McGregor)** / Sny gras op soom van landelike paaie (tussen Robertson en McGregor)
15. **Beautify town entrance and plant trees in front of piggery** / Verfraai dorpsingang en plant bome voor varkboedery
16. **Broaden and grade steengroef road** / Verbreed en skraap steengroefpad
17. **Upgrade road to cemetery** / Opgradeer pad na begraafplaas
18. **Upgrade cemetery facilities** / Opgradeer begraafplaasfasiliteite
19. **Assist small scale farmers** / Steun kleinboere

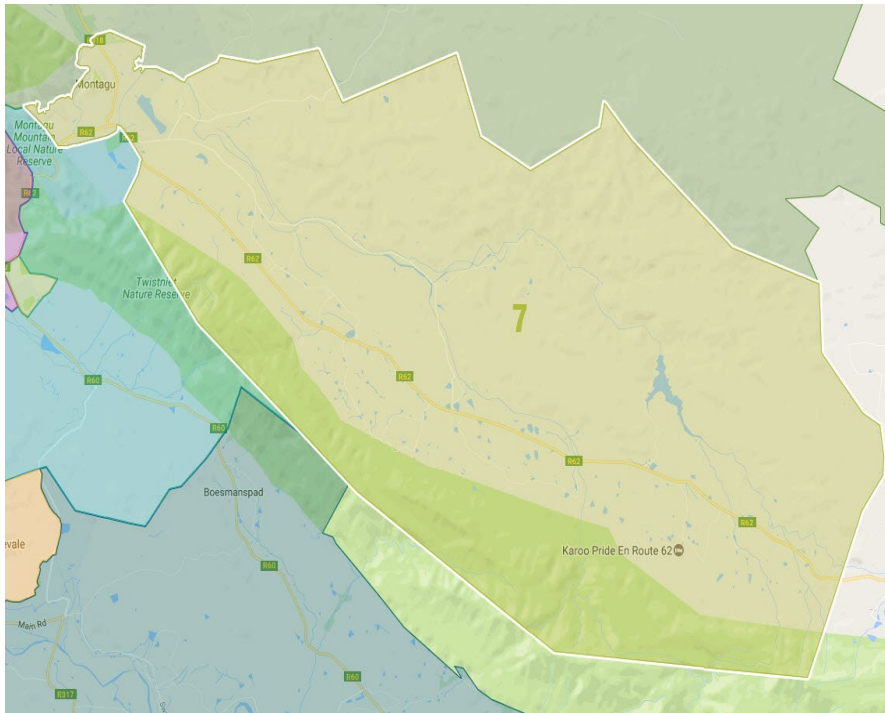


Town / Dorp

1. **Tar street of igloo houses / Teer straat van igloo huise**
2. **Provide speedhumps: Rosita St, Petunia St, Watsonia St and Orley St / Voorsien speedwalle:**
Rositastr, Petuniastr, Watsoniastr en Orleystr
3. **Repair pavements of Langeberg Street / Herstel sypaadjies van Langebergstraat**
4. **Fence park in Nerina Street / Omhein parkie in Nerinastraat**
5. **Build indoor toilets for the aged in Langeberg St, Kloof St and Dagbreek St /**
Bou binnenshuise toilette vir bejaardes in Langebergstr, Kloofstr en Dagbreekstr

Rural / Landelik

1. **Provide Wi-Fi towers in the Keurkloof area / Voorsien Wi-Fi torings in die Keurkloof area**
2. **Improve water supply at rural schools / Verbeter watervoorsiening by landelike skole**
3. **Provide warning signs on the De Hoop road about speed limits, pedestrians and animals /**
Voorsien waarskuwingstekens oor diere en spoedgrense en voetgangers op die De Hoop pad
4. **Upgrade toilets at Eilandia school / Opgradeer toilette by Eilandia skool**
5. **Facilitate youth programs / Fasiliteer jeugprogramme**

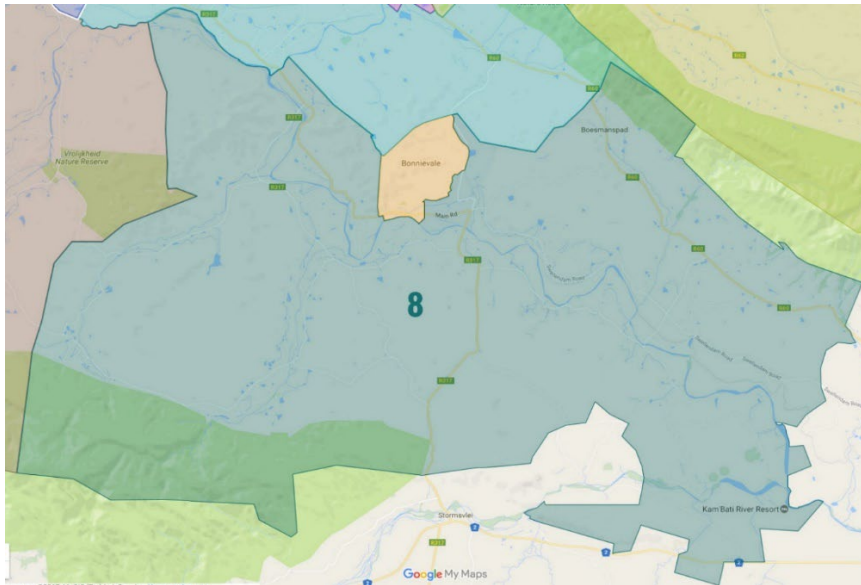


Town / Dorp

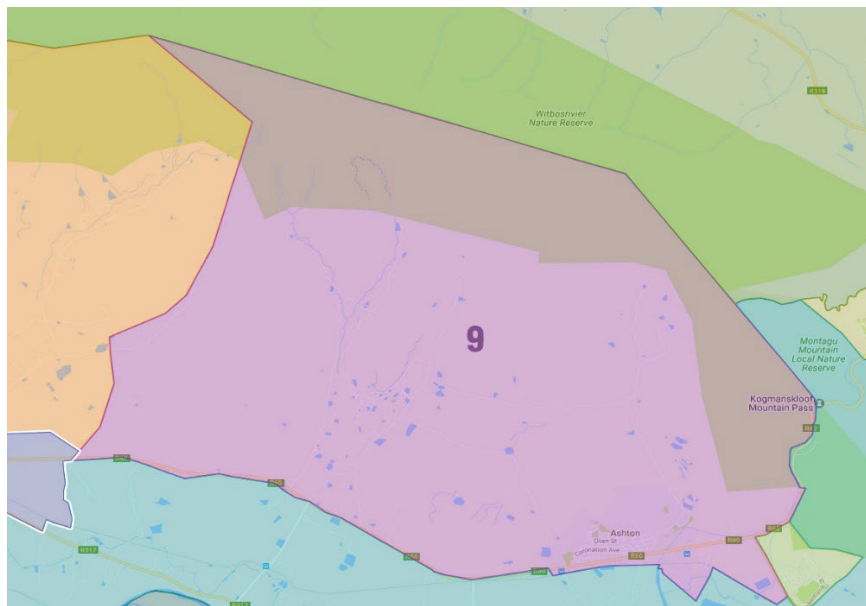
1. **Tar gravel roads: Jacob St, David St, Philip St and Barlinka St** / Teer grondpaaie: Jacobstraat, Davidstraat, Philipstraat en Barlinkastraat
2. **Ensure safety of water sources (reservoir) and parks with fencing** / Verseker beveiliging van waterbronne (opgaardam) en parke met omheining
3. **Upgrade pavements, stop signs, sewerage system, and stormwater system** / Opgradeer sypaadjies, stoptekens, rioolstelsel en stormwaterstelsel
4. **Provide speedhumps** / Voorsien spoedwalle
5. **Provide a technical school, youth centre, and a night shelter for the homeless** / Voorsien 'n tegniese skool, jeugsentrum en 'n nagskuiling vir haweloses
6. **Provide speed calming measures in Long Street and Bath Street** / Voorsien spoedkalmeringmaatreëls in Langstraat en Badstraat
7. **Provide a water truck and fire services** / Voorsien 'n watertrok en brandweerdienste

Rural / Landelik

1. **Upgrade sport facilities and water supply** / Opgradeer sportfasiliteite en watervoorsiening
2. **Provide flood lights at sportfields** / Voorsien spreiligte op sportvelde
3. **Upgrade and grade gravel roads** / Opgradeer en skraap grondpaaie



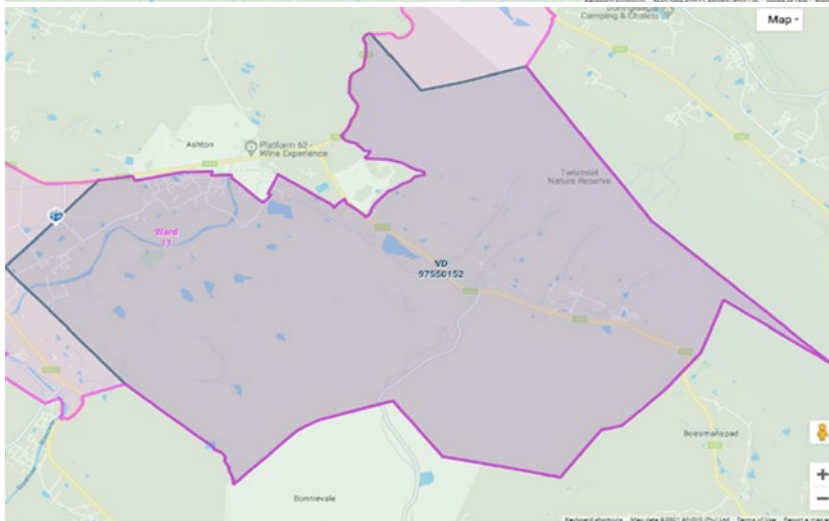
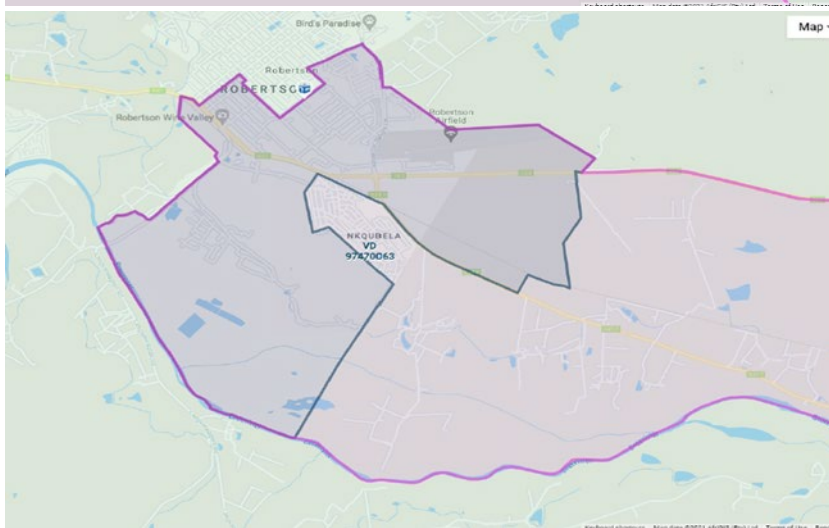
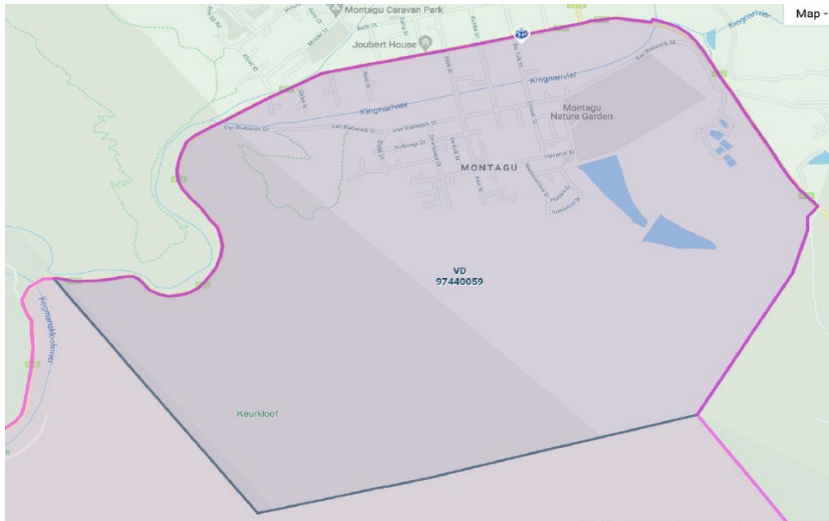
1. **Upgrade water supply to Uitsig to increase water pressure** / Opgradeer watertoevoer na Uitsig om waterdruk te verhoog
2. **Ensure road safety and provide visible traffic signs on roads: Gelukshoop, Drew, Bonnievale Main Road, and Wakkerstroom** / Verseker padveiligheid en voorsien sigbare verkeerstekens op paaie: Gelukshoop, Drew, Bonnievale Hoofstraat en Wakkerstroom
3. **Provide traffic mirrors at unsafe entrances and exits of Spar and Multisave** / Voorsien verkeerspieëls by onveilige ingange en uitgange van Spar en Multisave
4. **Provide speedhumps in Van Zyl Street, Hoop Street and Forest Street** / Voorsien spoedhobbels in Van Zylstraat, Hoopstraat en Foreststraat
5. **Repair potholes** / Herstel slaggate
6. **Grade gravel roads in Uitsig and rural areas**
Skraap grondpaaie in Uitsig en landelike gebiede
7. **Fence farm schools** / Omhein plaasskole
8. **Provide housing** / Voorsien behuising
9. **Fence the library in town** / Omhein die biblioteek in dorp
10. **Paint traffic signs and parking signs in towns** / Verf verkeerstekens en parkeertekens in dorp



1. **Upgrade sewerage network in Ashton / Opgradeer rioolnetwerk in Ashton**
2. **Build public toilets / Bou publieke toilette**
3. **Upgrade and tar Aalwyn Street and Olyfboom Street / Opgradeer en teer Aalwynstraat en Olyfboomstraat**
4. **Provide skips in line with municipal vision / Voorsien skips in lyn met munisipale visie**
5. **Provide speedhumps in Ashton / Voorsien speedwalle in Ashton**
6. **Provide basic services in all informal settlements / Voorsien basiese dienste in alle informele nedersettings**
7. **Provide bus stops for the mobile clinic bus in rural areas / Voorsien bushaltes vir die mobiele kliniek bussie in landelike areas**
8. **Build more houses / Bou meer huise**
9. **Provide a play park behind Tinky Winkie Creche / Voorsien 'n speelpark agter Tinky Winkie Creche**
10. **Provide a sport facility in Klaasvoogds / Voorsien 'n sportfasiliteit in Klaasvoogds**



1. **Purchase land for houses and a multipurpose centre in Zolani / Aankoop van grond vir huise en 'n veeldoeligesentrum in Zolani**
2. **Provide floodlights in Walaza St, Mketsu St, Mantlana St and at Dawie Bosch Family Hostel**
Voorsien spreiligte in Walazastr, Mketsustr, Mantlanastr, en by Dawie Bosch Familie Hostel
3. **Provide speedhumps in Mantlana St, Bhekela – Jaftha St, Matroos St (opposite Assembly of God Church), Mketsu St, Notwalana St, Mafuya St, Tshoto St / Voorsien speedwalle in Mantlanastr, Bhekela – Jafthastr, Matroosstr (oorkant Assembly of God Kerk) , Mketsustr, Notwalanastr, Mafuyastr, Tshotostr**
4. **Upgrade stormwater channels in Nkabu St, Dr Nqawe St, Walaza St, Madlolo St, Building St**
Opgradeer stormwaterkanale in Nkabustr, Dr Nqawestr, Walazastr, Madlolostr, Buildingstr
5. **Fence old graveyards and parks with stonewall – Mketsu Street and New cemetery / Omhein ou begraafplase en parke met baksteenmuur – Mketsustraat en nuwe begraafplaas**
6. **Provide a water truck or water tank / Voorsien 'n watertrok of watertenk**

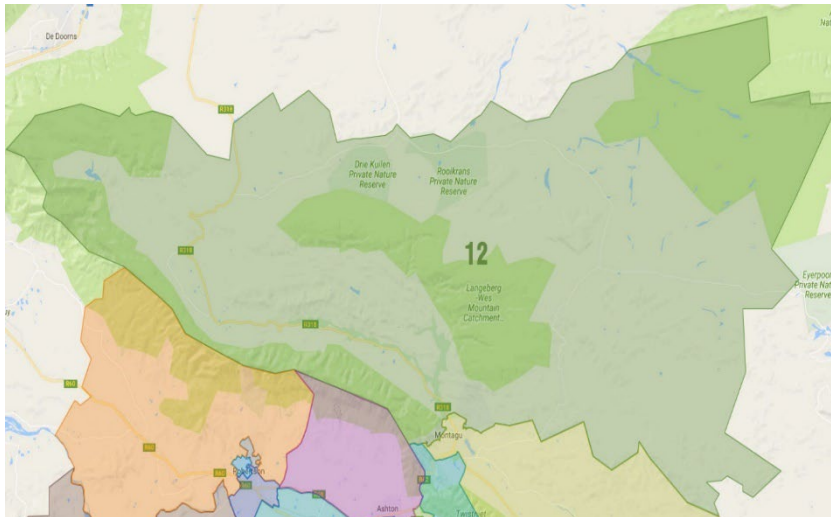


Town / Dorp

1. **Ensure alternative electricity generation** / Verseker alternatiewe kragopwekking
2. **Reseal and repair (upgrade) tarred roads** / Herseël en herstel (opgradeer) teerpaaie
3. **Ensure additional water sources** / Verseker addisionele waterbronne
4. **Upgrade stormwater drains in Montagu South** / Opgradeer stormwaterdreine in Montagu-Suid
5. **Improve traffic and law enforcement services** / Verbeter verkeers- en wetstoepassingsdienste
6. **Provide speed calming measures in Long Street** / Voorsien spoedkalmeringsmaatreëls in Langstraat
7. **Provide resting facilities for truck drivers** / Voorsien rusgeriewe vir trokdrywers
8. **Create a cultural tourism route and disabled-friendly hiking trails** / Skep 'n kulturele toerisme roete, en rolstoelvriendelike staproetes

Rural / Landelik

1. **Improve lighting at Prospect Primary School** / Verbeter beligting by Prospect Laerskool
2. **Provide free WiFi and internet facilities in rural areas** / Voorsien gratis WiFi en internetgeriewe in landelike areas
3. **Provide warning signs at dangerous crossings – Klipboschlaagte** / Voorsien waarskuwingstekens by gevaarlike oorgange – Klipboschlaagte
4. **Provide youth programs and projects in rural areas about teenage pregnancy, drug abuse, GBV and launch upliftment programs at Klipboschlaagte** / Voorsien jeugprogramme en -projekte in landelike areas oor tienerswangerskappe, GBV, dwelmmisbruik en loods opheffingsprogramme te Klipboschlaagte
5. **Develop a Rural Emergency Management Plan** / Ontwikkel 'n Landelike Rampbestuursplan



Town / Dorp

1. **Provide safe recreation facilities - sportsfield in Ashbury**
Voorsien veilige ontspanningsgeriewe – sportveld in Ashbury
2. **Build a community hall in Ashbury**
Bou 'n gemeenskapsaal in Ashbury
3. **Provide floodlights in dark areas**
Voorsien spreiligte in donker areas
4. **Provide speedhumps**
Voorsien speedwalle
5. **Launch housing programmes and projects**
Loods behuisingprogramme en -projekte
6. **Upgrade stormwater pipes**
Opgradeer stormwaterpype
7. **Provide a truck for fire services in Montagu**
Voorsien 'n brandweertrok in Montagu
8. **Provide youth projects**
Voorsien jeugprojekte

Rural / Landelik

1. **Provide a sportsfield in Baden/Koo**
Voorsien 'n sportveld in Baden/Koo
2. **Build a community hall in Koo/Keisie**
Bou 'n gemeenskapsaal in Koo/Keisie
3. **Provide a play park at Pietersfontein**
Voorsien 'n speelpark te Pietersfontein
4. **Grade rural roads**
Skraap landelike paaie
5. **Provide bus stops in rural areas**
Voorsien bushaltes in landelike areas

CHAPTER 7

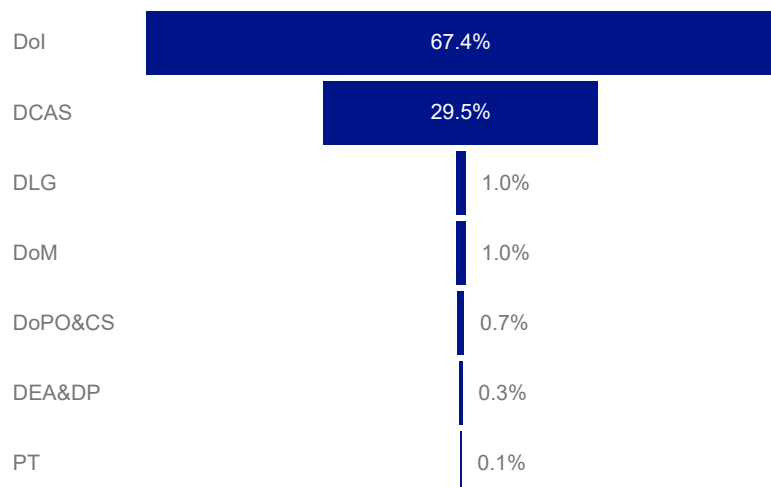


GOVERNMENT CONTRIBUTIONS

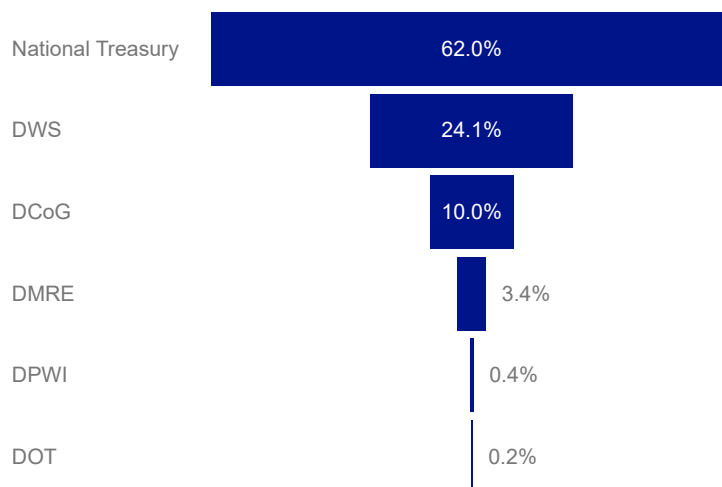
IDP 2023 - 2027

Cape Winelands District: Spatial distribution of allocations to municipalities over MTEF period 2023/24 - 2025/26

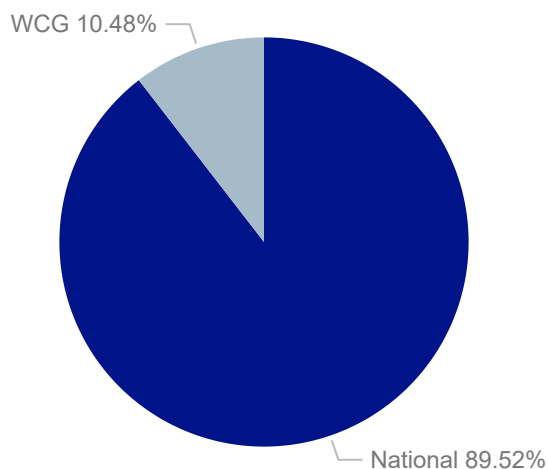
MTEF Total Provincial allocation budgets (%)



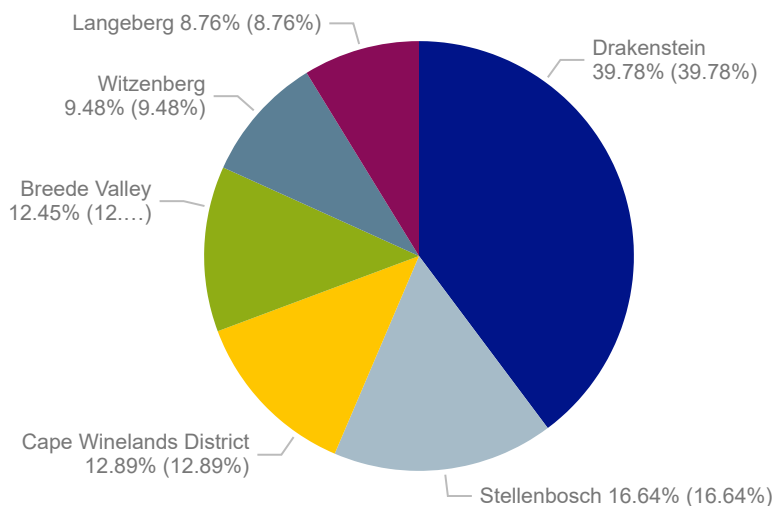
MTEF Total National allocation budgets (%)



2023/24 Budgeted Allocation by Source (%)



2023/24 Budgeted Allocation by Municipality



MTEF Allocation Budgets (R'000) & Number of grants

Source	Department	Total Number of grants	2023/24	2024/25	2025/26	MTEF Total
National	National Treasury	4	1107857	1207751	1306620	3622228
National	Water and Sanitation	2	321310	600000	490000	1411310
National	Cooperative Governance	2	210219	183163	190787	584169
WCG	Department of Infrastructure	6	165012	108598	187374	460984
WCG	Cultural Affairs and Sport	3	65341	66707	69688	201736
National	Mineral Resources and Energy	3	67267	60153	69000	196420
National	Public works and Infrastructure	1	23427	0	0	23427
National	Transport	1	2888	3018	3153	9059
WCG	Local Government	3	4300	1259	1254	6813
WCG	Department of Mobility	2	3500	1567	1638	6705
WCG	Department of Police Oversight and Community Safety	1	1560	1622	1671	4853
WCG	Department of Environmental Affairs & Development Planning	1	2300	0	0	2300
WCG	Provincial Treasury	1	890	0	0	890
Total		30	1975871	2233838	2321185	6530894

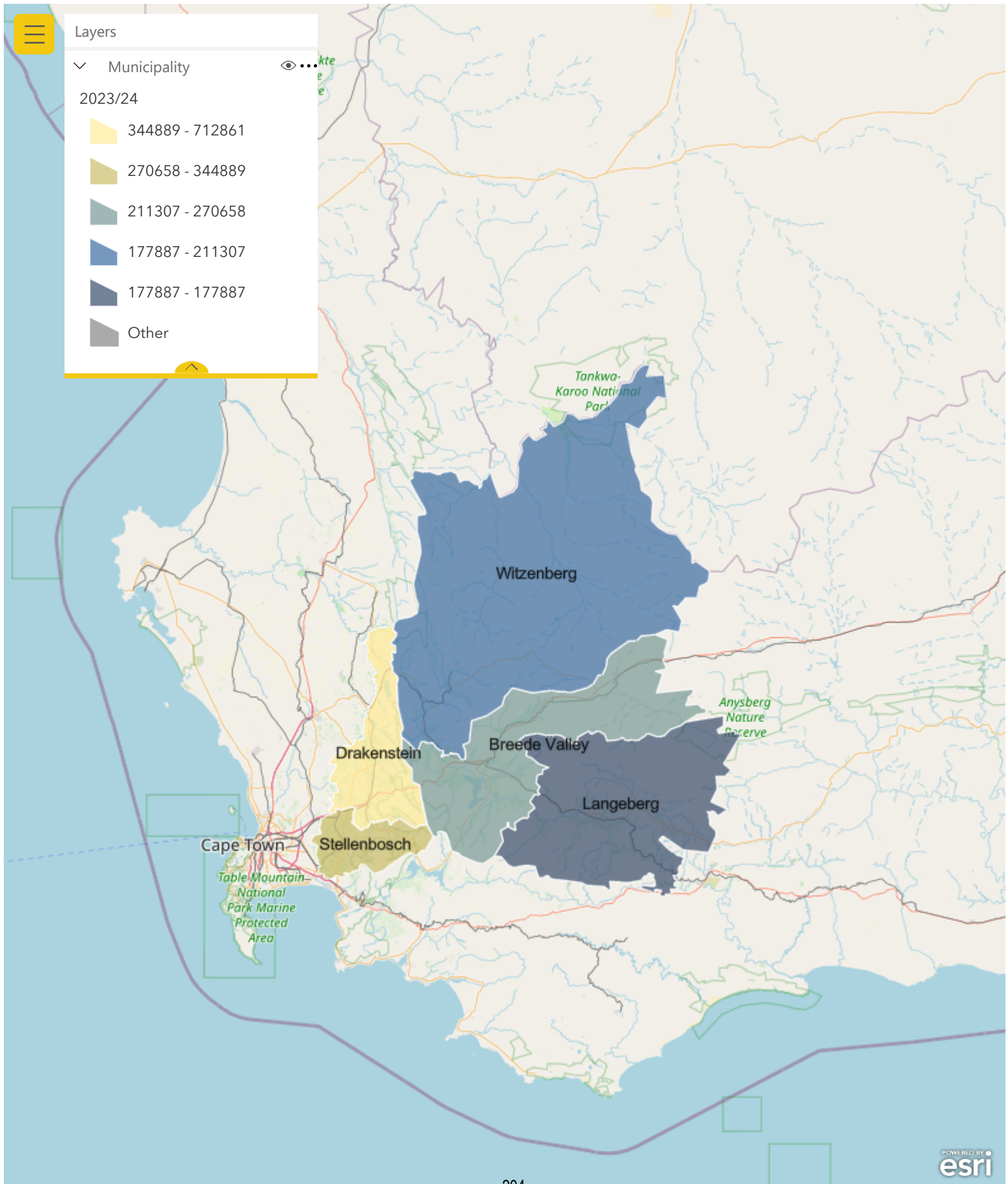
Cape Winelands District: Spatial distribution of allocations to municipalities over MTEF period 2023/24 - 2025/26

Budgeted National and Provincial Allocations (R'000) for 2023/24

Department	Transfer description	2023/24 ▼
National Treasury	Equitable Share	1079735
Water and Sanitation	Regional Bulk Infrastructure Grant	305310
Cooperative Governance	Integrated Urban Development Grant	118026
Cooperative Governance	Municipal Infrastructure Grant	92193
Mineral Resources and Energy	Integrated National Electrification Programme (Municipal) Grant	57348
Department of Infrastructure	Title-Deeds Restoration	52933
Cultural Affairs and Sport	Community library services grant	51720
Department of Infrastructure	Informal Settlements Upgrading Partnership Grant	51175
Department of Infrastructure	Settlement Assistance	30000
Department of Infrastructure	Financial assistance to Municipalities for maintenance and construction of transport infrastructure	28175
Public works and Infrastructure	Expanded Public Works Programme Integrated Grant for Municipalities	23427
National Treasury	Neighbourhood Development Partnership Grant (Capital)	19272
Water and Sanitation	Water Services Infrastructure Grant	16000
Cultural Affairs and Sport	Library service: Replacement funding for most vulnerable B3 Municipalities	13198
National Treasury	Local Government Financial Management Grant	8750
Mineral Resources and Energy	Integrated National Electrification Programme (Eskom) Grant	5919
Mineral Resources and Energy	Energy Efficiency and Demand Side Management Grant	4000
Local Government	Fire Service Capacity Building Grant	3573
Department of Mobility	Non-Motorised Transport Infrastructure - Cape Winelands District Municipality	3500
Transport	Rural Roads Asset Management Systems Grant	2888
Department of Environmental Affairs & Development Planning	Regional Socio-Economic Projects (RSEP) Programme - Municipal Projects	2300
Department of Police Oversight and Community Safety	Safety initiative implementation - whole of society approach (WOSA)	1560
Department of Infrastructure	Provincial Contributions towards to Acceleration of Housing Delivery	1503
Department of Infrastructure	Municipal accreditation and capacity building grant	1226
Provincial Treasury	Western Cape Financial Management Capability Grant	890
Local Government	Community Development Worker Operational Support Grant	491
Cultural Affairs and Sport	Development of Sport and Recreation Facilities	423
Local Government	Thusong Service Centres Grant (Sustainability: Operational Support Grant)	236
National Treasury	Neighbourhood Development Partnership Grant (Technical Assistance)	100
Department of Mobility	Integrated Transport Planning	0
Total		1975871

Cape Winelands District: Spatial distribution of allocations to municipalities over MTEF period 2023/24 - 2025/26

Spatial distribution of total budgeted allocations (National & Provincial) by Municipality for 2023/24

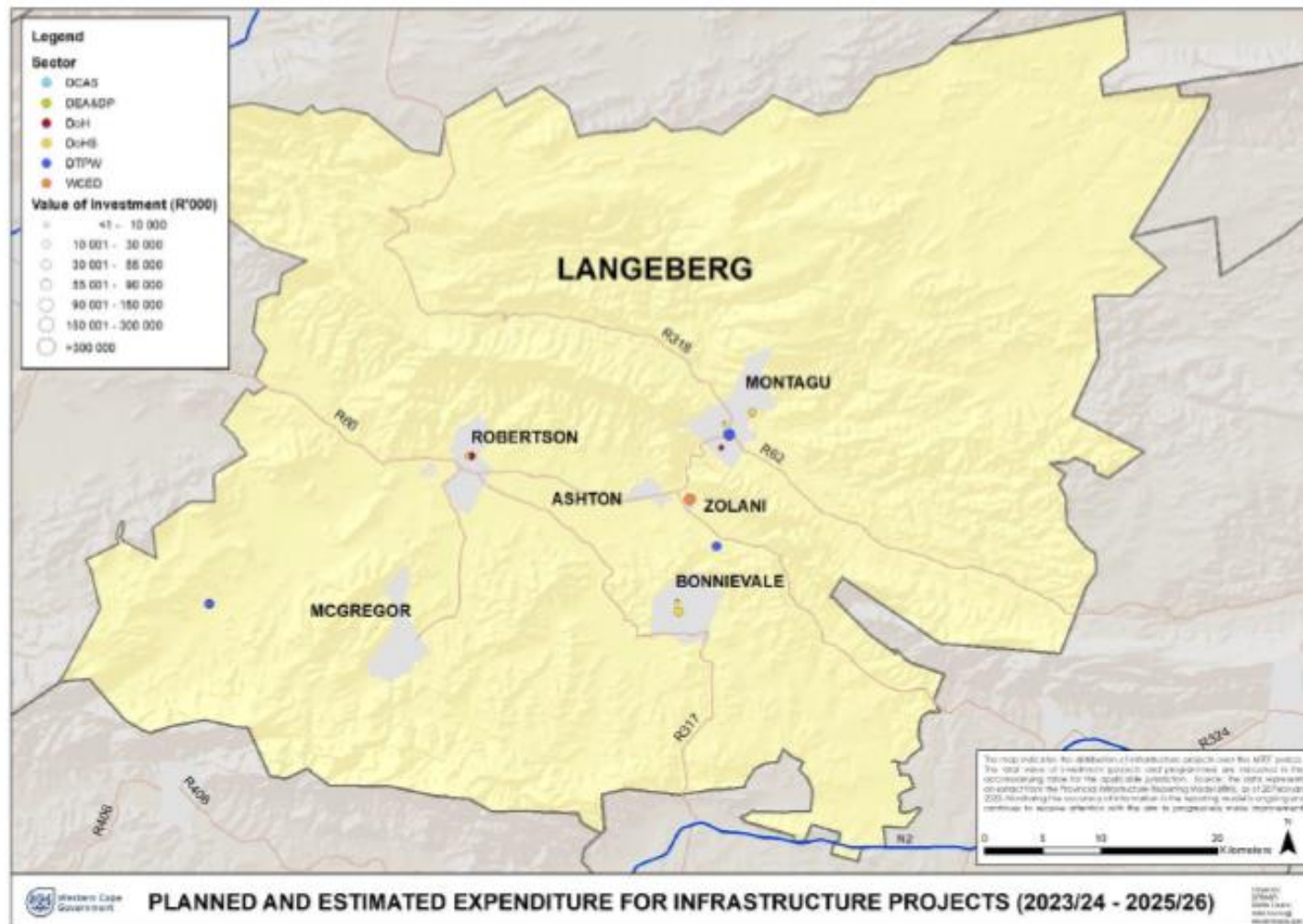


Cape Winelands District:
Spatial distribution of allocations to municipalities over MTEF period 2023/24 - 2025/26

Langeberg: Budgeted National and Provincial Allocations (R'000)

Source	Department	Municipality	Transfer description	2023/24 ▼	2024/25	2025/26
National	National Treasury	Langeberg	Equitable Share	106265	115046	124501
National	Cooperative Governance	Langeberg	Municipal Infrastructure Grant	25533	26529	27566
WCG	Department of Infrastructure	Langeberg	Title-Deeds Restoration	18000	22440	10380
National	National Treasury	Langeberg	Neighbourhood Development Partnership Grant (Capital)	9272	15000	10000
WCG	Cultural Affairs and Sport	Langeberg	Library service: Replacement funding for most vulnerable B3 Municipalities	6792	6674	6967
WCG	Cultural Affairs and Sport	Langeberg	Community library services grant	3885	4037	4218
National	Public works and Infrastructure	Langeberg	Expanded Public Works Programme Integrated Grant for Municipalities	3362	0	0
WCG	Department of Infrastructure	Langeberg	Informal Settlements Upgrading Partnership Grant	2500	1080	6200
National	National Treasury	Langeberg	Local Government Financial Management Grant	1550	1550	1688
National	Mineral Resources and Energy	Langeberg	Integrated National Electrification Programme (Municipal) Grant	460	5000	3000
WCG	Department of Infrastructure	Langeberg	Financial assistance to Municipalities for maintenance and construction of transport infrastructure	130	130	140
National	National Treasury	Langeberg	Neighbourhood Development Partnership Grant (Technical Assistance)	100	1000	1000
WCG	Local Government	Langeberg	Community Development Worker Operational Support Grant	38	38	38
Total				177887	198524	195698


Annexure B: Map showing the spatial distribution of Provincial Infrastructure Investment Projects (Individual Projects) in the Municipality for the MTEF period 2023/24 – 2025/26.²



CHAPTER 8

CAPITAL BUDGET 2023 - 2024

IDP 2023 - 2027

<div><p>LANGEBERG MUNISIPALITEIT MUNICIPALITY MASIPALA</p></div>				CAPITAL BUDGET 2023/24MTREF		
Vote number	Vote Description	SOURCE	Ward	Draft Budget 2023/24	Budget 2024/25	Budget 2025/26
<u>VOTE 1: FINANCIAL SERVICES DIRECTORATE</u>						
Budget office						
9/101-53101-319	ERP System	CRR		6 000 000,00	-	-
CREATE	Forklift	CRR		400 000,00	-	-
	<u>Total Budget Office</u>			6 400 000,00	-	-
Expenditure Services						
				-	-	-
	<u>Total Expenditure Services</u>			-	-	-
<u>TOTAL: FINANCIAL SERVICES DIRECTORATE</u>				6 400 000,00	-	-
<u>VOTE 2: EXECUTIVE & COUNCIL</u>						
Municipal Manager						
9/108-52103-398	Furniture	CRR		-	-	-
9/108-53901-101	Vehicles	CRR		-	-	-
9/108-53905-321	Vehicles (EFF)	EFF		-	-	-
	<u>Total Municipal Manager</u>			-	-	-
Audit Services						
9/109-161006-110	Computer Software	FMCG		-	-	-
9/109-161006-111	Computer Software - Acquisitions - CRR	CRR		-	-	-
9/109-161006-112	Computer Software - Acquisitions - CRR	CRR		-	-	-
	<u>Total Audit Services</u>			-	-	-
<u>TOTAL: EXECUTIVE & COUNCIL</u>				-	-	-

CAPITAL BUDGET 2023/24MTREF

Vote number	Vote Description	SOURCE	Ward				
				Draft	Budget 2023/24	Budget 2024/25	Budget 2025/26
VOTE 3: STRATEGY & SOCIAL DEVELOPMENT DIRECTORATE							
Strategy & Social Development							
9/110-52101-103	Equipment	CRR	All	500 000,00	-	-	
	Total Strategy & Social Development			500 000,00	-	-	
Information Technology							
9/113-52001-104	General ICT Needs	CRR	All	1 500 000,00	700 000,00	-	
9/113-52002-105	Upgrade ICT Infrastructure	CRR	All	2 500 000,00	2 000 000,00	-	
9/113-52005-237	IT needs for Finance	CRR	All	-	-	-	
9/113-52007-411	Security Cameras	CRR	All	-	-	-	
9/113-53106-399	AMR system	CRR		-	-	-	
9/113-53804-233	Machinery and Equipment Generators	CRR		2 000 000,00	2 000 000,00	-	
9/113-53804-234	Generators - MLSRG	MLSRG	All	-	-	-	
	Total Information Technology			6 000 000,00	4 700 000,00	-	
STRATEGY SOCIAL LED							
9/111-49703-378	Upgrading of Bonnievale Informal trading area	SMME	All	-	-	-	
9/111-49704-379	Upgrading of Montagu Informal trading area	SMME	All	-	-	-	
9/111-49704-380	Upgrading of Informal trading area - CRR	CRR	All	-	-	-	
9/111-49705-412	Upgrading of Robertson Informal trading area	SMME		-	-	-	
9/111-49802-323	Fencing at Informal Trading areas	CRR		-	-	-	
9/111-50602-238	Bakery Project (Fencing,Paving,Shop front etc)	CRR		-	-	-	
CREATE	Upgrading of Robertson Informal trading area - CRR	CRR	All	2 500 000,00	-	-	
	Total Strategy Social LED			2 500 000,00	-	-	
TOTAL: STRATEGY & SOCIAL DEVELOPMENT DIRECTORATE				9 000 000,00	4 700 000,00	-	

CAPITAL BUDGET 2023/24MTREF

Vote number	Vote Description	SOURCE	Ward				
				Draft	Budget 2023/24	Budget 2024/25	Budget 2025/26
VOTE 4: CORPORATE SERVICES DIRECTORATE							
Traffic							
9/123-38404-298	Alterations of Robertson Offices	CRR	All	-	-	-	
9/123-50606-395	VTs roll up doors	CRR	All	50 000,00	-	-	
9/123-53801-107	Pro-lazer 4 Speed Camera	CRR	All	-	-	-	
9/123-53819-239	Equipment	CRR		-	-	-	
9/123-53820-240	Motorbike Skills Test Unit	CRR		-	-	-	
9/123-53912-364	Vehicles - EFF	EFF		-			
9/123-53960-427	Vehicles - CRR	CRR		-	-	-	
	Total Traffic			50 000,00	-	-	
Law Enforcement							
9/129-53911-363	Vehicles - EFF	EFF		-	-	-	
9/129-53961-428	Vehicles - CRR	CRR		-	-	-	
	Total Law Enforcement			-	-	-	
Property Building and Maintenance							
9/125-38402-241	Alterations of Robertson Offices	CRR		-			
9/125-50601-108	Alterations / Upgrading Municipal Offices	CRR	All	500 000,00	250 000,00	-	
	Total Property Building and Maintenance			500 000,00	250 000,00	-	
Admin Support							
9/120-52101-106	Office Furniture Equipment	CRR	All	220 000,00	220 000,00	-	
9/120-53902-226	Vehicle	CRR		-	-	-	
9/120-53927-413	Vehicles - EFF Admin	EFF		-			
9/120-53962-429	Vehicles - CRR	CRR		-	-	-	
	Total Corporate Services			220 000,00	220 000,00	-	
Governance Support							
9/124-53908-362	Vehicles - EFF	EFF			-	-	
9/124-53963-430	Vehicles - CRR	CRR			-	-	
	Total Governance Support			-	-	-	

CAPITAL BUDGET 2023/24MTREF

Vote number	Vote Description	SOURCE	Ward			
				Draft Budget 2023/24	Budget 2024/25	Budget 2025/26
TOTAL: CORPORATE SERVICES DIRECTORATE				770 000,00	470 000,00	-

CAPITAL BUDGET 2023/24MTREF

Vote number	Vote Description	SOURCE	Ward			
				Draft Budget 2023/24	Budget 2024/25	Budget 2025/26
VOTE 5: ENGINEERING SERVICES DIRECTORATE						
Dir Engineering Services						
	Total Dir Engineering Services			-	-	-
Water						
9/146-22901-150	Upgrading filters in Montagu WTW	CRR	7,11,12	-	-	-
9/133-13111-303	Water network - Zolani - CRR	CRR		-	-	-
9/133-13113-306	Rehabilitate Water Networks Ph 4 - Robertson	CRR		-	-	-
9/133-13115-308	Rehabilitate Water Networks Ph 4 - Bonnievale	CRR		-	-	-
9/133-13117-311	Rehabilitate Water Networks Ph 4 - Montagu	CRR		-	-	-
9/133-53821-312	Equipment	CRR		180 000,00	-	-
9/134-32701-371	New Reservoir Robertson Heights	WSIG		-	-	-
9/134-32702-396	New Reservoir Robertson Heights - CRR	CRR		-	-	-
9/133-33125-372	Install New Pipeline Reservoir Robertson Heights	WSIG		-	-	-
9/146-22804-373	Upgrade Pumpstation Waterworks Robertson	WSIG		-	-	-
9/146-32905-383	Walkway at filters Bonnievale WTW (H&S)	CRR		-	-	-
9/133-53926-384	1 x 1600 LDV	CRR		-	-	-
9/146-32906-421	New WTW McGregor - MIG	MIG		-	5 340 040,00	5 340 040,00
9/146-32907-422	New WTW McGregor - CRR	CRR		-	2 700 000,00	2 700 000,00
9/133-33023-353	WSIG Mandela Square Montagu - Install water main	WSIG		-	-	-
9/133-53927-385	2L LDV	EFF		-	-	-
CREATE	Montagu reservoir	CRR		150 000,00	-	-
CREATE	Generators for WTW and pumps	CRR		8 957 000,00	-	-
CREATE	Water Pipe Replacement	CRR		2 000 000,00	-	-
9/133-32827-423	New sump and pumps at Breede River pump station (Ashton)	CRR		-	3 400 000,00	-
9/133-33024-354	WSIG Boekenhoutskloof Bonnievale - Install water main	WSIG		-	-	-
	Total Water			11 287 000,00	11 440 040,00	8 040 040,00

CAPITAL BUDGET 2023/24MTREF

Vote number	Vote Description	SOURCE	Ward				
				Draft	Budget 2023/24	Budget 2024/25	Budget 2025/26
Sewerage							
9/140-53812-313	Equipment	CRR	All	120 000,00	-	-	
9/140-53915-365	New Sewer Truck	CRR		-	-	-	
9/141-33501-374	New Telemetry System Bvale Sewerage Pumpstation	CRR		-	-	-	
9/140-33613-385	60m sewer line LeRoux Street Robertson	CRR	All	-	-	-	
9/140-33614-386	Sewer line Tienvoet Street Robertson	CRR		-	-	-	
9/140-33515-387	Stairs at Avalon Springs sewer pump station (H&S)	CRR		-	-	-	
9/140-33613-355	WSIG Mandela Square Montagu - Construct Install sewer pump line	WSIG		-	-	-	
9/140-33701-143	Purchase submersible pumps for WWTW Ashton	CRR		-	-	-	
9/140-33702-144	Purchase submersible pumps for WWTW Robertson	CRR		-	-	-	
9/140-33703-145	Purchase submersible pumps for WWTW Montagu	CRR		-	-	-	
9/140-33704-146	Purchase submersible pumps for WWTW Bonnievale	CRR		-	-	-	
9/140-23708-179	Upg Robertson WWTW - MIG	MIG		22 202 608,00	12 071 416,00	-	
9/140-23709-197	Upg Robertson WWTW - CRR	CRR		6 956 521,00	2 400 000,00	-	
9/140-53915-388	Sewer Removal Truck	EFF		-	-	-	
CREATE	Construction and alterations to the sewer networks in Hospital Street, Robertson	CRR		250 000,00	-	-	
CREATE	Provision of sewer network in Louisiana, Bonnievale	CRR		-	5 500 000,00	5 500 000,00	
CREATE	Generators WWTW and sewer pump stations	CRR		-	9 458 000,00	9 458 000,00	
9/140-33614-356	WSIG Boekenhoutskloof Bonnievale - Construct Install sewer pump line	WSIG		-	-	-	
	Total Sewerage			29 529 129,00	29 429 416,00	14 958 000,00	
Cleansing							
9/138-31105-325	Material Recovery Facility	MIG	All	-	-	-	
9/137-53913-366	Refuse Compactor	CRR		-	-	-	
9/137-53916-388	2 x 1600 LDV base petrol	CRR		-	-	-	
9/137-53964-431	Vehicles - CRR	CRR		-	-	-	
9/137-53903-359	Vehicles - EFF	EFF		-	-	-	
9/138-31106-327	Material Recovery Facility	CRR		2 500 000,00	-	-	
9/138-31007-423	New cell at Landfillsite Ashton - MIG	MIG		-	5 662 457,00	-	

CAPITAL BUDGET 2023/24MTREF

Vote number	Vote Description	SOURCE	Ward			
				Draft Budget 2023/24	Budget 2024/25	Budget 2025/26
9/138-31008-424	New cell at Landfillsite Ashton - CRR	CRR		-	6 722 000,00	-
	Total Cleansing			2 500 000,00	12 384 457,00	-

CAPITAL BUDGET 2023/24MTREF

Vote number	Vote Description	SOURCE	Ward	Draft Budget 2023/24	Budget 2024/25	Budget 2025/26
Town Planning						
9/143-53917-389	2 x 1600 LDV	CRR		-	-	-
	Total Town Planning			-	-	-
Roads & Storm Water						
9/135-24117-220	MIG: Upgrading of Roads and Stormwater in Robertson	MIG	1,2	-	-	-
9/135-24126-328	CRR Upgrading of Roads and Stormwater in Robertson	CRR	1,2	-	-	-
CREATE	Rehabilitation of MR219 Bonnivale	CRR		2 469 983,00	-	-
CREATE	Nkqubela diversion weir upgrade	CRR		3 500 000,00	-	-
9/135-24116-212	Robertson: Upgrading of Roads & Stormwater in Robertson	CRR	1,2	-	-	-
9/135-24120-293	NDPG : Upgrading of bus route - August Street-Nkqubela	NDPG	2	8 062 609,00	13 043 478,00	8 695 652,00
9/135-53825-315	Equipment	CRR	All	80 000,00	-	-
9/135-34230-390	Bridge River Crossing McGregor	CRR		-	-	-
9/135-13571-136	The Rehabilitation/Upgrading of existing tar roads in 5 towns	EFF		-	-	-
9/135-13572-137	Reconstruction of Bonnievale Stores	EFF		-	-	-
9/135-13573-138	Rehabilitation Middel Street Ashton	EFF		-	-	-
9/135-13574-139	Rehabilitation Malherbe Street Bonnievale	EFF		-	-	-
9/135-13575-140	Rehabilitation Waterkant Street Bonnievale	EFF		-	-	-
9/135-13576-141	Rehabilitation Almeria Street Bonnievale	EFF		-	-	-
9/135-13577-142	Rehabilitation Landbou Street Bonnievale	EFF		-	-	-
9/135-13578-143	Rehabilitation Milner Street Bonnievale	EFF		-	-	-
9/135-13579-144	Rehabilitation Voortrekker Street Bonnievale	EFF		-	-	-
9/135-13580-145	Rehabilitation Denne Street Montagu	EFF		-	-	-
9/135-13581-146	Rehabilitation Van Wyk Street Montagu	EFF		-	-	-
9/135-13582-147	Rehabilitation Visser Street Montagu	EFF		-	-	-
9/135-13583-148	Rehabilitation Aster Street Montagu	EFF		-	-	-
9/135-13584-149	Rehabilitation Bath Street Montagu	EFF		-	-	-
9/135-13585-150	Rehabilitation Du Toit Street Montagu	EFF		-	-	-
9/135-13586-151	Rehabilitation Eike Street Montagu	EFF		-	-	-
9/135-13587-152	Rehabilitation kerk Street Montagu	EFF		-	-	-
9/135-13588-153	Rehabilitation Protea Street Montagu	EFF		-	-	-
9/135-13589-154	Rehabilitation Uitvlucht Street Montagu	EFF		-	-	-
9/135-13590-155	Rehabilitation Van Riebeeck Street Montagu	EFF		-	-	-

CAPITAL BUDGET 2023/24MTREF

Vote number	Vote Description	SOURCE	Ward	Draft	Budget 2023/24	Budget 2024/25	Budget 2025/26
9/135-13591-156	Rehabilitation Wilhelm Thys Street Montagu	EFF		-	-	-	-
9/135-13592-157	Rehabilitation Dirkie Uys Street Robertson	EFF		-	-	-	-
9/135-13593-158	Rehabilitation Adderley Street Robertson	EFF		-	-	-	-
9/135-13594-159	Rehabilitation Van Zyl Street Robertson	EFF		-	-	-	-
9/135-13595-160	Rehabilitation Jasmyn Street Robertson	EFF		-	-	-	-
9/135-13596-161	Rehabilitation Johan de Jongh Street Robertson	EFF		-	-	-	-
9/135-13597-162	Rehabilitation Kerk Street Robertson	EFF		-	-	-	-
9/135-13598-163	Rehabilitation Paddy Street Robertson	EFF		-	-	-	-
9/135-14127-368	Refurbish Piet Retief Street Robertson	EFF		-	-	-	-
9/135-14128-369	Refurbish Paul Kruger Street Robertson	EFF		-	-	-	-
9/135-14129-370	Refurbish Barry Street Robertson	EFF		-	-	-	-
9/135-14130-371	Faure Street, Ashton	EFF		-	-	-	-
9/135-14130-372	George street, Ashton	EFF		-	-	-	-
9/131-53814-347	Fences Ashton Engineering Offices	CRR		-	-	-	-
9/135-24110-191	Upgrading of Roads Stormwater: Ashbury Montagu - MIG	MIG		-	-	-	-
9/135-24111-192	Upgrading of Roads Stormwater: Ashton (Cogmanskloof / Zolani) - MIG	MIG		-	-	-	-
9/135-24112-193	Upgrading of Roads Stormwater: Bonnievale (Happy Valley) - MIG	MIG		-	-	-	-
9/135-24113-194	Upgrading of Roads Stormwater: Ashbury Montagu - CRR	CRR		-	-	-	-
9/135-24114-195	Upgrading of Roads Stormwater: Ashton (Cogmanskloof / Zolani) - CRR	CRR		-	-	-	-
9/135-53901-392	Vehicles - EFF	EFF		-	-	-	-
9/135-24115-196	Upgrading of Roads Stormwater: Bonnievale (Happy Valley) - CRR	CRR		-	-	-	-
9/135-14101-134	The Rehabilitation/Upgrading of existing tar roads in 5 towns	CRR		3 350 000,00	10 000 000,00	-	-
9/135-38905-137	Reconstruction of Bonnievale Stores	CRR		-	11 650 000,00	11 650 000,00	-
9/136-34501-391	Stormwater Van Zyl Street Bonnievale	CRR		-	-	-	-
	Total Roads & Storm Water			17 462 592,00	34 693 478,00	20 345 652,00	

CAPITAL BUDGET 2023/24MTREF

Vote number	Vote Description	SOURCE	Ward	Draft Budget 2023/24	Budget 2024/25	Budget 2025/26
Electrical Engineering						
9/132-30706-128	Electrification Kenana	INEP	2		4 347 826,00	2 608 696,00
9/132-53810-133	Replace Safety Equipment - Electrical Services	CRR	All	300 000,00	100 000,00	-
9/132-30711-129	New Elect Connections	CRR	All	400 000,00	400 000,00	-
CREATE	11kV Ring Du Toit / Parring (Montagu)	CRR		-	750 000,00	750 000,00
CREATE	Replace 11kV Rural copper overhead lines to prevent theft	CRR		-	1 000 000,00	1 000 000,00
CREATE	Overhead lines to underground cables: Urban	CRR		-	500 000,00	500 000,00
CREATE	Upgrade Ashton (Robertson) 11 kV line (over 2 years)	CRR		-	1 400 000,00	1 400 000,00
CREATE	Automatic meter reader	CRR		-	630 000,00	630 000,00
CREATE	Upgrade McGregor 11 kV line at Klipdrift, Robertson	CRR		-	850 000,00	850 000,00
CREATE	Upgrade Koningsrivier 11 kV line from Robertson to McGregor	CRR		-	2 500 000,00	2 500 000,00
CREATE	Upgrade 11 kV cable feeder from Muiskraalskop to White	CRR		-	5 300 000,00	5 300 000,00
CREATE	Install 11 kV cable feeder from Droëheuvel substation to	CRR		-	350 000,00	350 000,00
CREATE	Replace Le Roux str Minisub (Robertson)	CRR		-	450 000,00	450 000,00
CREATE	Solar at Municipal buildings	CRR		-	300 000,00	300 000,00
CREATE	Electrification Bonnievale Boekenhoutskloof (224)	INEP		217 391,00	-	-
CREATE	Electrification Robertson Heights (189)	INEP		182 609,00	-	-
9/132-30712-130	Replacement and Repairs Network	CRR	All	2 000 000,00	1 500 000,00	-
9/132-30713-131	Replacements and Repairs Street Lights	CRR	All	350 000,00	250 000,00	-
9/132-30715-132	Replacement of Prepaid Meters Bulk Supply Meters to reduce losses	CRR	All	1 000 000,00	400 000,00	-
9/132-30745-291	Electrification Robertson Heights	CRR		3 496 500,00	-	-
9/132-30122-116	Replace 66Kv Switchgear (Goudmyn Le Chasseur Substation)	EFF	5	-	-	-
9/132-53965-432	Vehicles - CRR	CRR		-	-	-
9/132-10138-244	Move exsisting 66/11 Kv, 15MVA Muiskraalskop Transformer to Noree Substation	CRR		-	-	-
9/132-30636-242	Electrification Bonnievale Boekenhoutskloof	CRR		-	-	-
9/132-30730-198	Electrification Erf 136 Nkqubela - CRR	CRR		-	-	-
9/132-53947-358	Vehicles - EFF	EFF		-	-	-
9/132-20641-247	Upgrade Goedemoed 11Kv Line	CRR		450 000,00	-	-

CAPITAL BUDGET 2023/24MTREF

Vote number	Vote Description	SOURCE	Ward	Draft Budget 2023/24	Budget 2024/25	Budget 2025/26
9/132-30125-119	Replace 66Kv Transformers at Robertson Main Substation	CRR	1	7 200 000,00	-	-
9/132-30637-245	Replace 11Kv Oil Insulated Switchgear	CRR	ALL	-	5 200 000,00	5 200 000,00
	Total Electrical Engineering			15 596 500,00	26 227 826,00	21 838 696,00
Infrastructure Development						
	Total Infrastructure Development				-	-
Mechanical Workshop						
9/142-53811-316	Equipment	CRR	All	55 000,00	-	-
	Total Mechanical Workshop			55 000,00	-	-
Solid Waste						
CREATE	Upgrading of Robertson Transfer station – Roof	CRR		-	2 000 000,00	2 000 000,00
CREATE	Upgrading of Public Drop Off McGregor	CRR		-	650 000,00	650 000,00
CREATE	Transfer station (5) - Health and Safety Non-Compliances	CRR		-	350 000,00	350 000,00
CREATE	Bonnievale Waste Disposal facilities	CRR		-	600 000,00	600 000,00
CREATE	Replace Roll on Roll off Truck	CRR		-	1 600 000,00	1 600 000,00
9/137-53802-139	Purchase of Skips For Transfer Stations	CRR		2 000 000,00	-	-
CREATE	Purchase of 2 AXLE SINGLE BIN TRAILER	CRR		450 000,00	-	-
CREATE	Purchase of Equipment for the New Material Recovery Facility	CRR		350 000,00	-	-
	Total Solid Waste			2 800 000,00	5 200 000,00	5 200 000,00
Civil Eng Services						
CREATE	Reconstruction of Bonnievale Stores	CRR		500 000,00	-	-
CREATE	Backup Power at the Civil Engineering Offices	CRR		120 000,00	-	-
9/131-51105-234	Generators - MLSRG	MLSRG		-	-	-
9/131-51104-394	Storage facility for PPE when not in use	CRR	All	-	-	-
	Total Civil Eng Services			620 000,00	-	-
TOTAL: ENGINEERING SERVICES DIRECTORATE				79 850 221,00	119 375 217,00	70 382 388,00

CAPITAL BUDGET 2023/24MTREF

Vote number	Vote Description	SOURCE	Ward				
				Draft	Budget 2023/24	Budget 2024/25	Budget 2025/26
VOTE6: COMMUNITY SERVICES DIRECTORATE							
Community Facilities							
9/152-53906-355	Zolani Hall Roof Refurbishment	CRR		-	-	-	
	Total Community Halls			-	-	-	
Community Halls							
9/156-48115-251	Zolani Hall Roof Refurbishment	CRR	10	-	-	-	
9/156-48116-252	Ashton Town Hall Roof Refurbishment	CRR	9	-	-	-	
9/156-48121-329	Barnard hall roof partial replacement	CRR		-	-	-	
9/156-52122-333	Furniture	CRR		160 000,00	-	-	
9/156-48124-425	Hofmeyer hall roof partial replacement	CRR		-	-	-	
9/156-48117-253	Security Fencing completion Montagu Civic	CRR		-	-	-	
CREATE	NEW	CRR		-			
CREATE	Robertson Civic Roof refurbishment	CRR		250 000,00			
CREATE	Appliances	CRR		-			
CREATE	NEW	CRR		-			
CREATE	Appliances	CRR		100 000,00			
CREATE	NEW	CRR		-			
CREATE	NEW	CRR		-			
9/156-48123-381	Community Halls Camera System	CWDM_Safety		-	-	-	
	Total Community Halls			510 000,00	-	-	
Community sports fields & swimming pool							
9/150-53857-418	Equipment Community Facilities	CRR		120 000,00	-	-	
9/150-53931-417	TRACTOR	CRR		-	-	-	
9/150-53958-419	Vehicle purchase	CRR		-	-	-	
CREATE	Supply, delivery and installation of new Cricket nets x 2 King Edward Sport field Montagu	CRR		120 000,00	-	-	
CREATE	Cogmanskloog ablution facilities	CRR		-	850 000,00	850 000,00	
CREATE		CRR		-		-	
CREATE		CRR		-		-	
CREATE		CRR		-		-	

CAPITAL BUDGET 2023/24MTREF

Vote number	Vote Description	SOURCE	Ward	Draft Budget 2023/24	Budget 2024/25	Budget 2025/26
CREATE		CRR		-		-
CREATE	Callie de Wet hall roof refurbishment	CRR		350 000,00	-	-
CREATE		CRR		-		-
CREATE		CRR		-		-
CREATE		CRR		-		-
CREATE		CRR		-		-
CREATE		CRR		-		-
CREATE		CRR		-		-
CREATE	Swimming pool old pipe system replacement	CRR		200 000,00	-	-
CREATE	Upgrading sport field lighting - Bonnievale	CRR		600 000,00	-	-
CREATE		CRR		-		-
9/150-44350-336	Boundary wall Happy Valley sportsground completion with pre	CRR		400 000,00	-	-
CREATE	Appliances	CRR		110 000,00	-	-
9/150-44324-206	Sportsfield Boundary Wall: Van Zyl Street, Robertson - CRR	CRR		2 400 000,00	-	-
9/150-53955-356	Vehicles - EFF	EFF		-	-	-
9/150-53966-433	Vehicles - CRR	CRR		-	-	-
	Total Community sports fields	Facilities		4 300 000,00	850 000,00	850 000,00

CAPITAL BUDGET 2023/24MTREF

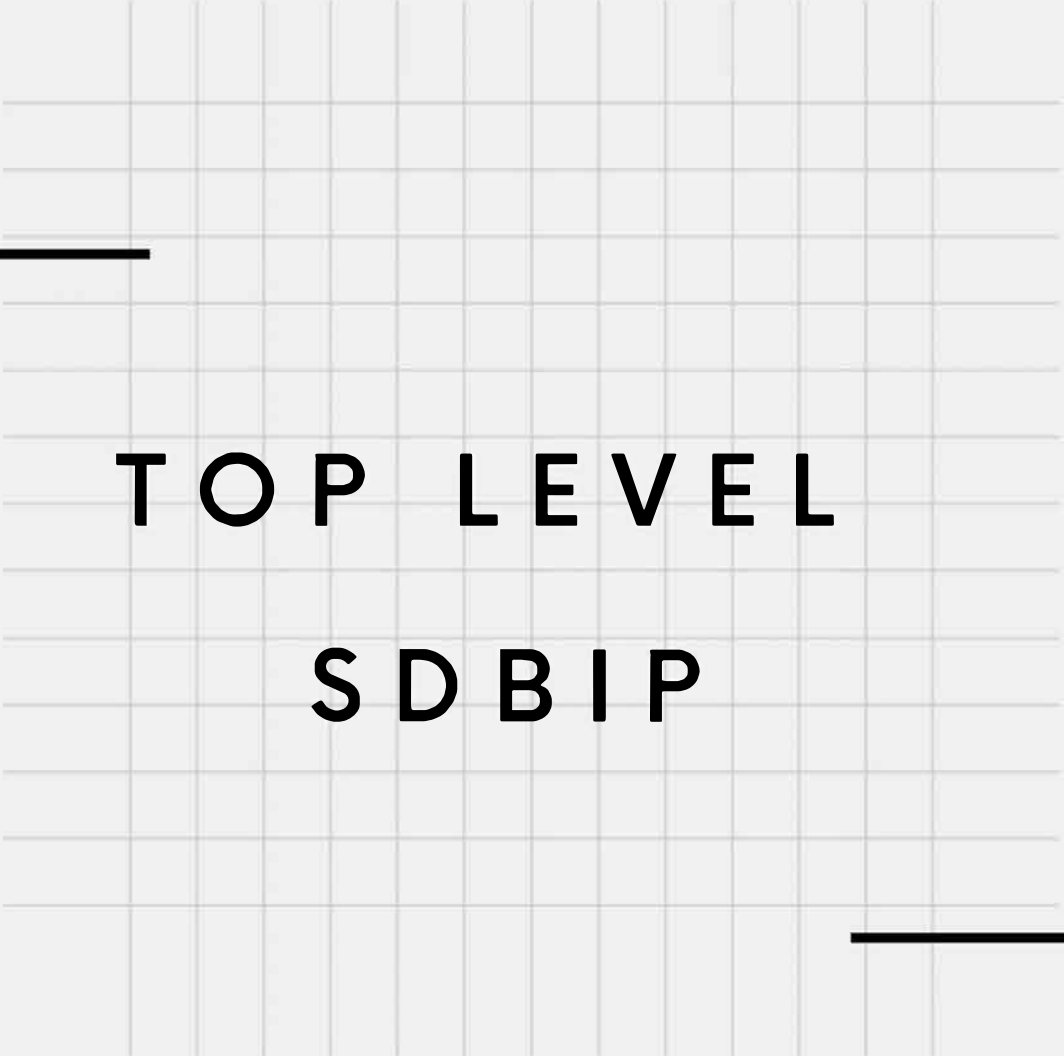
Vote number	Vote Description	SOURCE	Ward	Draft	Budget 2023/24	Budget 2024/25	Budget 2025/26
Sportsfields							
9/150-38255-352	Resurfacing and Construction of netball courts	DSRF	All	-	-	-	-
9/150-44334-258	Upgrading floodlights Cogmanskloof Sportsfield	CRR	9	-	-	-	-
9/150-50435-259	tanks	CRR	2	-	-	-	-
9/150-50436-261	Van Zyl Street Cloakroom roof replacement	CRR	1	-	-	-	-
9/150-50437-262	Happy Valley sportsground soccer field high mast lighting	CRR	8		600 000,00	-	-
9/150-53838-263	Nqubela sportsground machinery for synthetic surface maintenance	CRR	2	-	-	-	-
9/150-44349-335	Boundary wall Happy Valley sportsground completion with precast walling	CRR	8	-	-	-	-
9/153-53910-355	Vehicles - EFF	EFF		-	-	-	-
9/150-50452-338	New Spectator Ablution Zolani Sport field	CRR	9	-		750 000,00	750 000,00
9/150-53854-341	1x Blower Mower	CRR	All	-			-
	Total Sportsfields				600 000,00	750 000,00	750 000,00
Fire Services							
9/154-53802-160	Air Conditioners - Fire Services	CRR	All		30 000,00	31 200,00	-
9/154-53803-161	3 X PPE (Protective Personal Ensemble)	CRR	All		103 795,00	55 032,00	-
9/154-53805-181	Small equipment - Fire Services	CRR	All		374 000,00	50 000,00	-
9/154-52107-318	Furniture - Fire Station	CRR	All		30 000,00	25 000,00	-
9/154-48508-342	Fire Station Robertson Building	CRR	All		14 858 912,00	-	-
9/154-53928-414	Land Cruiser 4x4 Bakkie	FSCB		-	-	-	-
9/154-53928-415	Land Cruiser 4x4 Bakkie - CRR	CRR	All	-	-	-	-
9/154-53909-357	Vehicles - EFF	EFF		-	-	-	-
9/154-53967-434	Vehicles - CRR	CRR		-	-	-	-
9/154-53811-380	Fire Extinguishers and Fire Hose Reels above 500	CRR	All		5 000,00	-	-
	Total Fire Services				15 401 707,00	161 232,00	-

CAPITAL BUDGET 2023/24MTREF

Vote number	Vote Description	SOURCE	Ward				
				Draft	Budget 2023/24	Budget 2024/25	Budget 2025/26
Environmental Services							
9/153-49304-275	streets Montagu with concrete Bollards	CRR	7	-	-	-	
9/153-53839-343	Purchase of replacement horticultural equipment	CRR	All	300 000,00	-	-	
9/153-50607-344	Purchase new electronic aluminium roller doors for the Montagu Parks stores	CRR	11	-	-	-	
9/153-53929-415	Truck Canopies	CRR		100 000,00	-	-	
9/153-53930-416	Tractor Parks and Amenities	CRR		-	-	-	
9/153-53968-435	Vehicles - CRR	CRR		-	-	-	
9/153-49308-345	Fencing of lower cave in Montagu Mountain Reserve	CRR	7	-	-	-	
9/153-53840-353	Air conditioner	CRR		-	-	-	
	Total Environmental Services			400 000,00	-	-	
Amenities							
CREATE	Purchasing of Ride on mower	CRR		120 000,00			
CREATE	upgrade of parks	CRR		500 000,00			
				620 000,00	-	-	
Cemetries							
CREATE	Purchasing of Cemetery Management software	CRR		200 000,00			
CREATE	Purchasing of land at White Street Cemetery Complex	CRR		275 000,00			
9/155-49101-278	Pave the entrance of McGregor cemetery	CRR	5	-	-	-	
9/155-49102-346	Development of Ashton Silos cemetery expansion	CRR	10	500 000,00	-	-	
	Total Cemetries			975 000,00	-	-	
Housing							
9/152-53906-354	Vehicles - EFF	EFF		-	-	-	
9/152-53970-437	Equipment	CRR		-	-	-	
9/152-53969-436	Vehicles - CRR	CRR		-	-	-	
	Total Housing			-	-	-	
Libraries							

CAPITAL BUDGET 2023/24MTREF

Vote number	Vote Description	SOURCE	Ward			
				Draft Budget 2023/24	Budget 2024/25	Budget 2025/26
9/151-49001-375	Fencing Mountain View Library- Robertson	MRF		-	-	-
9/151-49002-376	Fencing Ashton Library	MRF		-	-	-
9/151-49003-377	Fencing Sunnyside Library- Montagu	MRF		-	-	-
	Total Libraries			-	-	-
TOTAL: COMMUNITY SERVICES DIRECTORATE				22 806 707,00	1 761 232,00	1 600 000,00
GRAND TOTAL				118 826 928,00	126 306 449,00	71 982 388,00



TOP LEVEL SDBIP

IDP 2023 - 2024

Top Layer Service Delivery Budget Implementation Plan for 2023/24

Ref	Directorate [R]	IDP Objective [R]	KPI Name [R]	Unit of Measurement	Ward	Area [R]	Baseline	POE	Annual Target	Q1	Q2	Q3	Q4
1	Community Services	SO2: Provide infrastructure for sustainable and affordable basic services	Spend 95% of the budget allocated to construct boundary wall at Van Zyl Street sportfield by 30 June 2023 (Total actual expenditure for the project/Total amount budgeted for the project) x 100	Percentage (%) of the approved budget spent	2	Director: Community Services	95,00%	Monthly capital expenditure report	95,00%	0,00%	30,00%	60,00%	95,00%
2	Community Services	SO2: Provide infrastructure for sustainable and affordable basic services	Spend 95% of the budget allocated to construct robertson firestation by 30 June 2023 (Total actual expenditure for the project/Total amount budgeted for the project) x 100	Percentage (%) of the approved budget spent	2	Director: Community Services	95,00%	Monthly capital expenditure report	95,00%	0,00%	30,00%	60,00%	95,00%
3	Community Services	SO2: Provide infrastructure for sustainable and affordable basic services	Spend 95% of the capital budget allocated for the expansion of the silo cemetery in Ashton by 30 June 2024 (Total actual expenditure for the project/Total amount budgeted for the project) x 100	Percentage (%) of the approved budget spent	2	Director: Community Services	95,00%	Monthly capital expenditure report	95,00%	0,00%	30,00%	60,00%	95,00%
4	Corporate Services	SO1: Ensure efficient administration for good governance	Percentage of municipality's training budget actually spent on implementing its workplace skills plan measured as at 30 June 2023 ((Total Actual Training Expenditure/Total training Budget)x100	Percentage (%) of municipality's training budget actually spent	All	Director: Corporate Services	1,00%	PROMUN financial system Annual Budget Variance report (Refer to Promun skills levy vote number)	1,00%	0,00%	0,00%	0,00%	1,00%
5	Corporate Services	SO1: Ensure efficient administration for good governance	Limit vacancy rate to 15% of budgeted posts by 30 June 2024 [(Number of funded posts vacant/ budgeted posts)x100)	Percentage (%) of vacancy rate	All	Director: Corporate Services	New KPI	Advertisement Process Excel Sheet	15%	15,00%	15,00%	15,00%	15,00%

Top Layer Service Delivery Budget Implementation Plan for 2023/24

Ref	Directorate [R]	IDP Objective [R]	KPI Name [R]	Unit of Measurement	Ward	Area [R]	Baseline	POE	Annual Target	Q1	Q2	Q3	Q4
6	Corporate Services	SO1: Ensure efficient administration for good governance	Number of people from the EE target groups employed by 30 June 2024 in the 3 highest levels of management in compliance with the approved EE plan	Number of people from the EE target groups employed in the highest 3 levels of management by 30 June 2023	All	Director: Corporate Services	1	Appointment letter and approval dates for the filling of the vacancy	1	0	0	0	1
7	Engineering Services	SO2: Provide infrastructure for sustainable and affordable basic services	Limit unaccounted electricity to less than 7.5% as at 30 June 2024 {(Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold (incl Free basic electricity)) / Number of Electricity Units Purchased and/or Generated} x 100}	Percentage (%) unaccounted electricity captured in the report	All	Director: Engineering Services	7,50%	Electricity losses report generated from an Excel database maintained for the calculation of the electricity losses	7,50%	7,50%	7,50%	7,50%	7,50%
8	Engineering Services	SO2: Provide infrastructure for sustainable and affordable basic services	95% of Water samples comply with SANS241 micro biological indicators on a monthly basis {(Number of water samples that comply with SANS241 indicators/Number of water samples tested) x 100}	Percentage (%) compliance of samples tested	All	Director: Engineering Services	95,00%	Monthly Lab results	95,00%	95,00%	95,00%	95,00%	95,00%
9	Engineering Services	SO2: Provide infrastructure for sustainable and affordable basic services	Limit unaccounted water to less than 15% as at 30 June 2024 {(Number of Kiloliters Water Purchased or Purified - Number of Kiloliters Water Sold (incl free basic water) / Number of Kiloliters Water Purchased or Purified} x 100}	Percentage (%) of unaccounted water captured in the report	All	Director: Engineering Services	15,00%	Water Losses Excel database maintained by the Manager: Civil Engineering Services	15,00%	15,00%	15,00%	15,00%	15,00%
10	Engineering Services	SO2: Provide infrastructure for sustainable and affordable basic services	80% of Effluent samples comply with permit values on a monthly basis {(Number of effluent samples that comply with permit values/Number of effluent samples tested) x 100}	Percentage (%) compliance of samples	All	Director: Engineering Services	75,00%	Monthly Lab results	80,00%	80,00%	80,00%	80,00%	80,00%

Top Layer Service Delivery Budget Implementation Plan for 2023/24

Ref	Directorate [R]	IDP Objective [R]	KPI Name [R]	Unit of Measurement	Ward	Area [R]	Baseline	POE	Annual Target	Q1	Q2	Q3	Q4
11	Engineering Services	SO2: Provide infrastructure for sustainable and affordable basic services	Spend 95% of the budget allocated to install new pipeline reservoir at Robertson heights by 30 June 2023 (Total actual expenditure for the project/Total amount budgeted for the project) x 100	Percentage (%) of the approved budget spent	2	Director: Engineering Services	95,00%	Monthly capital expenditure report	95,00%	0,00%	30,00%	60,00%	95,00%
12	Engineering Services	SO2: Provide infrastructure for sustainable and affordable basic services	Spend 95% of the budget allocated to purchase generators for WTW and pumps by 30 June 2023 (Total actual expenditure for the project/Total amount budgeted for the project) x 100	Percentage (%) of the approved budget spent	2	Director: Engineering Services	95,00%	Monthly capital expenditure report	95,00%	0,00%	30,00%	60,00%	95,00%
13	Engineering Services	SO2: Provide infrastructure for sustainable and affordable basic services	Spend 95% of the budget allocated to replace waterpipe by 30 June 2023 (Total actual expenditure for the project/Total amount budgeted for the project) x 100	Percentage (%) of the approved budget spent	2	Director: Engineering Services	95,00%	Monthly capital expenditure report	95,00%	0,00%	30,00%	60,00%	95,00%
14	Engineering Services	SO2: Provide infrastructure for sustainable and affordable basic services	Spend 95% of the budget allocated to upgrade Robertson WWTW by 30 June 2023 (Total actual expenditure for the project/Total amount budgeted for the project) x 100	Percentage (%) of the approved budget spent	2	Director: Engineering Services	95,00%	Monthly capital expenditure report	95,00%	0,00%	30,00%	60,00%	95,00%
15	Engineering Services	SO3: Promote a safe and secure environment	Spend 95% of the budget allocated to construct material recovery facility by 30 June 2023 (Total actual expenditure for the project/Total amount budgeted for the project) x 100	Percentage (%) of the approved budget spent	2	Director: Engineering Services	95,00%	Monthly capital expenditure report	95,00%	0,00%	30,00%	60,00%	95,00%
16	Engineering Services	SO2: Provide infrastructure for sustainable and affordable basic services	Spend 95% of the budget allocated for rehabilitation of roads in all 5 towns by 30 June 2023 (Total actual expenditure for the project/Total amount budgeted for the project) x 100	Percentage (%) of the approved budget spent	All	Director: Engineering Services	95,00%	Monthly capital expenditure report	95,00%	0,00%	30,00%	60,00%	95,00%

Top Layer Service Delivery Budget Implementation Plan for 2023/24

Ref	Directorate [R]	IDP Objective [R]	KPI Name [R]	Unit of Measurement	Ward	Area [R]	Baseline	POE	Annual Target	Q1	Q2	Q3	Q4
17	Engineering Services	SO2: Provide infrastructure for sustainable and affordable basic services	Spend 95% of the budget allocated to upgrade weir diversion in Nkqubela by 30 June 2023 (Total actual expenditure for the project/Total amount budgeted for the project) x 100	Percentage (%) of the approved budget spent	2	Director: Engineering Services	95,00%	Monthly capital expenditure report	95,00%	0,00%	30,00%	60,00%	95,00%
18	Engineering Services	SO2: Provide infrastructure for sustainable and affordable basic services	Spend 95% of the budget allocated to upgrade bus route in Nkqubela by 30 June 2023 (Total actual expenditure for the project/Total amount budgeted for the project) x 100	Percentage (%) of the approved budget spent	2	Director: Engineering Services	95,00%	Monthly capital expenditure report	95,00%	0,00%	30,00%	60,00%	95,00%
19	Engineering Services	SO2: Provide infrastructure for sustainable and affordable basic services	Spend 95% of the budget allocated for electrification of Kanana and Robertson heights by 30 June 2023 (Total actual expenditure for the project/Total amount budgeted for the project) x 100	Percentage (%) of the approved budget spent	2	Director: Engineering Services	95,00%	Monthly capital expenditure report	95,00%	0,00%	30,00%	60,00%	95,00%
20	Engineering Services	SO2: Provide infrastructure for sustainable and affordable basic services	Spend 95% of the budget allocated for replacement and repair of networks by 30 June 2023 (Total actual expenditure for the project/Total amount budgeted for the project) x 100	Percentage (%) of the approved budget spent	2	Director: Engineering Services	95,00%	Monthly capital expenditure report	95,00%	0,00%	30,00%	60,00%	95,00%
21	Engineering Services	SO2: Provide infrastructure for sustainable and affordable basic services	Spend 95% of the budget allocated for replacement of prepaid meters by 30 June 2023 (Total actual expenditure for the project/Total amount budgeted for the project) x 100	Percentage (%) of the approved budget spent	2	Director: Engineering Services	95,00%	Monthly capital expenditure report	95,00%	0,00%	30,00%	60,00%	95,00%
22	Engineering Services	SO2: Provide infrastructure for sustainable and affordable basic services	Spend 95% of the budget allocated to replace 66Kv transformers at Robertsons main substation by 30 June 2023 (Total actual expenditure for the project/Total amount budgeted for the project) x 100	Percentage (%) of the approved budget spent	2	Director: Engineering Services	95,00%	Monthly capital expenditure report	95,00%	0,00%	30,00%	60,00%	95,00%

Top Layer Service Delivery Budget Implementation Plan for 2023/24

Ref	Directorate [R]	IDP Objective [R]	KPI Name [R]	Unit of Measurement	Ward	Area [R]	Baseline	POE	Annual Target	Q1	Q2	Q3	Q4
23	Engineering Services	SO2: Provide infrastructure for sustainable and affordable basic services	Spend 95% of the budget allocated to purchase skips for transfer stations by 30 June 2023 (Total actual expenditure for the project/Total amount budgeted for the project) x 100	Percentage (%) of the approved budget spent	2	Director: Engineering Services	95,00%	Monthly capital expenditure report	95,00%	0,00%	30,00%	60,00%	95,00%
24	Financial Services	SO2: Provide infrastructure for sustainable and affordable basic services	Provide water to the formal residential properties that are connected to the municipal water infrastructure network as at 30 June 2024	Number of formal residential properties connected to the water infrastructure network and provided with water	All	Director: Financial Services	15000	MUN837 report from the Promun financial system	14500	14500	14500	14500	14500
25	Financial Services	SO2: Provide infrastructure for sustainable and affordable basic services	Provide electricity to the formal residential properties connected to the municipal electrical infrastructure network as at 30 June 2024	Number of formal residential properties connected to the electrical infrastructure network and provided with electricity	All	Director: Financial Services	19000	MUN837 report from the Promun financial system	16800	16800	16800	16800	16800
26	Financial Services	SO2: Provide infrastructure for sustainable and affordable basic services	Provide waste water services (sanitation/sewerage) to the formal residential properties connected to the municipal waste water network service as at 30 June 2024, irrespective of the number of water closets (toilets) and which are billed for sanitation/sewerage	Number of formal residential properties connected to the municipal waste water (sanitation/sewerage) services and are provided with sanitation/sewerage services	All	Director: Financial Services	15000	MUN837 report from the Promun financial system	14500	14500	14500	14500	14500
27	Financial Services	SO2: Provide infrastructure for sustainable and affordable basic services	Provide refuse removal once per week to formal residential properties which are billed for refuse removal as at 30 June 2024	Number of residential properties which are billed for refuse removal	All	Director: Financial Services	15000	MUN837 report from the Promun financial system	14500	14500	14500	14500	14500
28	Financial Services	SO2: Provide infrastructure for sustainable and affordable basic services	Provide free basic water to indigent households as at 30 June 2024	Number of indigent households provided with free basic water	All	Director: Financial Services	7000	MUN837 report from the Promun financial system	7000	7000	7000	7000	7000
29	Financial Services	SO2: Provide infrastructure for sustainable and affordable basic services	Provide free basic electricity to indigent households as at 30 June 2024	Number of indigent households provided with free basic electricity	All	Director: Financial Services	7000	MUN837 report from the Promun financial system	7000	7000	7000	7000	7000
30	Financial Services	SO2: Provide infrastructure for sustainable and affordable basic services	Provide free basic sanitation to indigent households as at 30 June 2024	Number of indigent households provided with free basic sanitation services	All	Director: Financial Services	7000	MUN837 report from the Promun financial system	7000	7000	7000	7000	7000

Top Layer Service Delivery Budget Implementation Plan for 2023/24

Ref	Directorate [R]	IDP Objective [R]	KPI Name [R]	Unit of Measurement	Ward	Area [R]	Baseline	POE	Annual Target	Q1	Q2	Q3	Q4
31	Financial Services	SO2: Provide infrastructure for sustainable and affordable basic services	Provide free basic refuse removal to indigent households as at 30 June 2024	Number of indigent households provided with free basic refuse removal services	All	Director: Financial Services	7000	MUN837 report from the Promun financial system	7000	7000	7000	7000	7000
32	Financial Services	SO5: Provide sustainable financial management	Financial viability measured in terms of the municipality's ability to meet its service debt obligations as at 30 June 2024 (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / (Total Operating Revenue - Operating Conditional Grant)	Percentage (%) of debt coverage	All	Director: Financial Services	45,00%	Annual financial statements	25,00%	0,00%	0,00%	0,00%	25,00%
33	Financial Services	SO5: Provide sustainable financial management	Financial viability measured in terms of the outstanding service debtors as at 30 June 2024 (Total outstanding service debtors, including property rates/revenue received for services, including property rates and rental from fixed assets) x 100)	Percentage (%) of outstanding service debtors	All	Director: Financial Services	12,00%	Annual financial statements	12,00%	0,00%	0,00%	0,00%	12,00%
34	Financial Services	SO5: Provide sustainable financial management	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2024 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))	Number of months operational expenditure covered by available cash	All	Director: Financial Services	2	Annual financial statements	2,2	2,2	2,2	2,2	2,2
35	Financial Services	SO1: Ensure efficient administration for good governance	Submit the Annual Financial Statements to the Auditor-General by 31 August 2023	Annual Financial Statements submitted to Auditor-General	All	Director: Financial Services	1	Acknowledgement of receipt by Auditor General	1	1	0	0	0

Top Layer Service Delivery Budget Implementation Plan for 2023/24

Ref	Directorate [R]	IDP Objective [R]	KPI Name [R]	Unit of Measurement	Ward	Area [R]	Baseline	POE	Annual Target	Q1	Q2	Q3	Q4
36	Financial Services	SO5: Provide sustainable financial management	Achieve a debtor payment percentage of 95% as at 30 June 2024 {(Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off)/Billed Revenue) x 100}	Payment % achieved	All	Director: Financial Services	95,00%	Annual financial statements	95,00%	35,00%	80,00%	85,00%	95,00%
37	Financial Services	SO1: Ensure efficient administration for good governance	Maintain the asset register in terms of GRAP standards (Less than four (4) material findings)	Less than four (4) material findings in the external Audit report on non-compliance with GRAP	All	Director: Financial Services	New KPI	Auditor General audit report	3	0	3	0	0
38	Financial Services	SO1: Ensure efficient administration for good governance	Limit misstatements in the Annual Financial Statements (Less than four (4) material findings)	Less than four (4) material misstatements as per Auditor General's audit report	All	Director: Financial Services	New KPI	Auditor General audit report	3	0	3	0	0
39	Financial Services	SO1: Ensure efficient administration for good governance	Ensure annual budget is approved by council by the legislative deadline	Approved annual budget before 30 June 2024	All	Director: Financial Services	New KPI	Approved annual budget and minutes of the council meeting where the budget was approved	1	0	0	0	1
40	Municipal Manager	SO5: Provide sustainable financial management	The percentage of the municipal capital budget spent on projects as at 30 June 2024 {(Actual amount spent on capital projects excluding orders/Total amount budgeted for capital projects) x 100}	Percentage (%) of capital budget spent	All	Municipal Manager	90,00%	Monthly section 71 reports submitted and annual financial statements	95,00%	0,00%	20,00%	60,00%	95,00%
41	Municipal Manager	SO1: Ensure efficient administration for good governance	Develop a Risk Based Audit Plan and submit to the Audit Committee by 30 June 2024	Developed and submitted Plan	All	Municipal Manager	1	Submission of the Risk Based Audit Plan to MM and Minutes of Audit Committee meeting during which risk based audit plan was discussed	1	0	0	0	1
42	Strategic & Social Development	SO4: Promote and facilitate investment and local economic development	Create job opportunities through the Expanded Public Works Programme (EPWP) by 30 June 2024	Number of job opportunities created through EPWP	All	Director: Strategy & Social Development	400	Signed appointment contracts	400	150	50	150	50

Top Layer Service Delivery Budget Implementation Plan for 2023/24

Ref	Directorate [R]	IDP Objective [R]	KPI Name [R]	Unit of Measurement	Ward	Area [R]	Baseline	POE	Annual Target	Q1	Q2	Q3	Q4
43	Strategic & Social Development	SO1: Ensure efficient administration for good governance	Submit reviewed IDP to Council by 31 May 2024	Reviewed IDP submitted to council	All	Director: Strategy & Social Development	1	Reviewed IDP and Minutes of Council meeting during which IDP was discussed	1	0	0	0	1
44	Strategic & Social Development	SO1: Ensure efficient administration for good governance	Submit the draft Annual Report to Council by 31 January 2024	Draft annual report submitted to Council by 31 January 2023	All	Director: Strategy & Social Development	1	Draft Annual Report and Minutes of Council meeting during which report was discussed	1	0	0	1	0
45	Strategic & Social Development	SO4: Promote and facilitate investment and local economic development	Complete the upgrade of the informal trading areas in Robertson by 30 June 2024	Number of upgrades completed	All	Director: Strategy & Social Development	2	Completion certificate	100,00%	0	0	0	100,00%
46	Strategic & Social Development	SO2: Provide infrastructure for sustainable and affordable basic services	Spend 95% of the budget allocated to upgrade ICT infrastructure and general ICT needs by 30 June 2023 (Total actual expenditure for the project/Total amount budgeted for the project) x 100	Percentage (%) of the approved budget spent	2	Director: Strategy & Social Development	95,00%	Monthly capital expenditure report	95,00%	0,00%	30,00%	60,00%	95,00%
47	Strategic & Social Development	SO2: Provide infrastructure for sustainable and affordable basic services	Spend 95% of the budget allocated to purchase generators and equipment 30 June 2023 (Total actual expenditure for the project/Total amount budgeted for the project) x 100	Percentage (%) of the approved budget spent	2	Director: Strategy & Social Development	95,00%	Monthly capital expenditure report	95,00%	0,00%	30,00%	60,00%	95,00%

ANNEXURE TO IDP

PROVINCE	Westen cape	
DISTRICT MUNIC CODE	DC2	
DISTRICT MUNICIPALITY	Cape Winelands District Municipality	
MUNIC CODE	WC026	
NAME OF MUNICIPALITY	Langeberg Local Municipality	
FINANCIAL YEAR	2023/24	
DATE	2022/03/22	
DETAILS OF PERSON COMPLETING THIS REPORT	Name	Masibonisane Nyewuza
	Phone (land)	0236268201
	Phone (cell)	0718040667
	Email	mnyewuza@langeberg.gov.za

	Data to be populated at the point of planning (once annually)
	Data to be populated at the point of reporting (as at current quarter/annual)
	Indicator value based on an automated calculation of the data elements
	Black cells not to be populated (kept blank)

Planning & Reporting Template: 2023/24

Performance indicator	Ref No.	Data element	Baseline (Annual Performance previous financial year)	Medium term target (term of government)	Annual target	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter/ Annual Planned performance	4th Quarter/ Annual Actual performance	Variation	Reason(s) for variation	Remedial action/ Steps taken to improve performance	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
C88 OUTPUT INDICATORS FOR QUARTERLY REPORTING			2022/23	2026/27	2023/24	C88 OUTPUT INDICATORS FOR QUARTERLY REPORTING													
EE1.11	Number of dwellings provided with connections to mains electricity supply by the municipality		16 800,00		16 800,00	16 800,00		16 800,00		16 800,00		16 800,00							
	EE1.11(1)	1 Number of residential supply points energised and commissioned by the municipality																	
EE3.11	Percentage of unplanned outages that are restored to supply within industry standard timeframes		100,0%		100,0%	100,0%		100,0%		100,0%		100,0%							
	EE3.11(1)	1 Number of unplanned outages restored within x hours																	
	EE3.11(2)	2 Total number of unplanned outages																	
EE3.21	Percentage of planned maintenance performed		100,0%		100,0%	100,0%		100,0%		100,0%		100,0%							
	EE3.21(1)	1 Actual number of maintenance 'jobs' for planned or preventative maintenance																	
	EE3.21(2)	2 Budgeted number of maintenance 'jobs' for planned or preventative maintenance																	
TR6.12	Percentage of surfaced municipal road lanes which has been resurfaced and resealed		98,0%		98,0%	40,0%		60,0%		80,0%		98,0%							
	TR6.12(1)	1 Kilometres of municipal road lanes resurfaced and resealed																	
	TR6.12(2)	2 Kilometres of surfaced municipal road lanes																	
TR6.13	KMs of new municipal road network		50,00		10,00	10,00		10,00		10,00		20,00							
	TR6.13(1)	1 Number of kilometres of surfaced road network built																	
	TR6.13(2)	2 Number of kilometres of unsurfaced road network built																	
TR6.21	Percentage of reported pothole complaints resolved within standard municipal response time		95,00%		95,00%	95,00%		95,00%		95,00%		95,00%							
	TR6.21(1)	1 Number of pothole complaints resolved within the standard time after being reported																	
	TR6.21(2)	2 Number of potholes reported																	
WS1.11	Number of new sewer connections meeting minimum standards		50,00		50,00	10,00		10,00		15,00		15,00							
	WS1.11(1)	1 Number of new sewer connections to consumer units																	
	WS1.11(2)	2 Number of new sewer connections to communal toilet facilities.																	
WS2.11	Number of new water connections meeting minimum standards		50,00		50,00	10,00		10,00		15,00		15,00							
	WS2.11(1)	1 Number of new water connections to piped (tap) water																	
	WS2.11(2)	2 Number of new water connections to public/communal facilities.																	
WS3.11	Percentage of callouts responded to within 24 hours (sanitation/wastewater)		95,0%		95,0%	95,0%		95,0%		95,0%		95,0%							
	WS3.11(1)	1 Number of callouts responded to within 24 hours (sanitation/wastewater)																	
	WS3.11(2)	2 Total number of callouts (sanitation/wastewater)																	
WS3.21	Percentage of callouts responded to within 24 hours (water)		95,0%		95,0%	95,0%		95,0%		95,0%		95,0%							
	WS3.21(1)	1 Number of callouts responded to within 24 hours (water)																	
	WS3.21(2)	2 Total water service callouts received																	
GG1.21	Staff vacancy rate		15,0%		15,0%	15,0%		15,0%		15,0%		15,0%							
	GG1.21(1)	1 The number of employee posts on the approved organisational structure																	
	GG1.21(2)	2 The number of permanent employees in the municipality																	
GG1.22	Percentage of vacant posts filled within 3 months		100,0%		100,0%	100,0%		100,0%		100,0%		100,0%							
	GG1.22(1)	1 Number of vacant posts filled within 3 months since the date (dd/mm/yyyy) of authority to proceed with filling the vacancy																	
	GG1.22(2)	2 Number of vacant posts that have been filled																	
GG2.11	Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)		100,0%		100,0%	100,0%		100,0%		100,0%		100,0%							
	GG2.11(1)	1 Total number of ward committees with 6 or more members																	
	GG2.11(2)	2 Total number of wards																	
GG2.12	Percentage of wards that have held at least one councillor-convened community meeting		100,0%		100,0%	100,0%		100,0%		100,0%		100,0%							
	GG2.12(1)	1 Total number of councillor convened ward community meetings																	
	GG2.12(2)	2 Total number of wards																	
GG2.31	Percentage of official complaints responded to through the municipal complaint management system		100,0%		100,0%	100,0%		100,0%		100,0%		100,0%							
	GG2.31(1)	1 Number of official complaints responded to according to municipal norms and standards																	
	GG2.31(2)	2 Number of official complaints received																	
GG5.11	Number of active suspensions longer than three months		0,00		0,00	0,00		0,00		0,00		0,00							
	GG5.11(1)	1 Simple count of the number of active suspensions in the municipality lasting more than three months																	
GG5.12	Quarterly salary bill of suspended officials		R 40 000		R 40 000	R 40 000		R 40 000		R 40 000		R 40 000							
	GG5.12(1)	1 Sum of the salary bill for all suspended officials for the reporting period																	
LED1.21	Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment prog		400,00		400,00	150,00		50,00		150,00		50,00							
	LED1.21(1)	1 Number of work opportunities provided by the municipality through the Expanded Public Works Programme																	
	LED1.21(2)	2 Number of work opportunities provided through the Community Works Programme and other related infrastructure initiatives.																	
LED2.12	Percentage of the municipality's operating budget spent on indigent relief for free basic services		5,0%		5,0%	5,0%		5,0%		5,0%		5,0%							
	LED2.12(1)	1 R-value of operating budget expenditure on free basic services																	
	LED2.12(2)	2 Total operating budget for the municipality																	

Performance indicator	Ref No.	Data element	Baseline (Annual Performance previous financial year)	Medium term target (term of government)	Annual target	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter/ Annual Planned performance	4th Quarter/ Annual Actual performance	Variation	Reason(s) for variation	Remedial action/ Steps taken to improve performance	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
			2022/23	2026/27	2023/24														
C88 OUTPUT INDICATORS FOR QUARTERLY REPORTING			C88 OUTPUT INDICATORS FOR QUARTERLY REPORTING																
FD1.11	Percentage compliance with the required attendance time for structural firefighting incidents		40,0%		40,0%	40,0%		40,0%		40,0%		40,0%							
	FD1.11(1)	1 Number of structural fire incidents where the attendance time was 14 minutes or less																	
	FD1.11(2)	2 Total number of distress calls for structural fire incidents received																	
LED1.11	Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area		10,0%		10,0%	10,0%		10,0%		10,0%		10,0%							
	LED1.11(1)	1 R-value of operating expenditure on contracted services within the municipal area																	
	LED1.11(2)	2 Total municipal operating expenditure on contracted services																	
LED3.11	Average time taken to finalise business license applications		21,00		21,00	21,00		21,00		21,00		21,00							
	LED3.11(1)	1 Sum of the total working days per business application finalised																	
	LED3.11(2)	2 Number of business applications finalised																	
LED3.31	Average number of days from the point of advertising to the letter of award per 80/20 procurement process		55,00		55,00	55,00		55,00		55,00		55,00							
	LED3.31(1)	1 Sum of the number of days from the point of advertising a tender in terms of the 80/20 procurement process to the issuing of the letter of award																	
	LED3.31(2)	2 Total number of 80/20 tenders awarded as per the procurement process																	
LED3.32	Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission		100,0%		100,0%	100,0%		100,0%		100,0%		100,0%							
	LED3.32(1)	1 Number of municipal payments within 30-days of complete invoice receipt made to service providers																	
	LED3.32(2)	2 Total number of complete invoices received (30 days or older)																	
FM1.11	Total Capital Expenditure as a percentage of Total Capital Budget		95,0%		95,0%	25,0%		40,0%		60,0%		95,0%							
	FM1.11(1)	1 Actual Capital Expenditure																	
	FM1.11(2)	2 Budgeted Capital Expenditure																	
FM1.12	Total Operating Expenditure as a percentage of Total Operating Expenditure Budget		95,0%		95,0%	25,0%		40,0%		60,0%		95,0%							
	FM1.12(1)	1 Actual Operating Expenditure																	
	FM1.12(2)	2 Budgeted Operating Expenditure																	
FM1.13	Total Operating Revenue as a percentage of Total Operating Revenue Budget		95,0%		95,0%	25,0%		40,0%		60,0%		95,0%							
	FM1.13(1)	1 Actual Operating Revenue																	
	FM1.13(2)	2 Budgeted Operating Revenue																	
FM1.14	Service Charges and Property Rates Revenue as a percentage of Service Charges and Property Rates Revenue Budget		95,0%		95,0%	25,0%		40,0%		60,0%		95,0%							
	FM1.14(1)	1 Actual Service Charges Revenue																	
	FM1.14(2)	2 Actual Property Rates Revenue																	
	FM1.14(3)	3 Budgeted Service Charges and Property Rates Revenue																	
FM1.21	Funded budget (Y/N) (Municipal)		1		1			1				1							
	FM1.21(1)	1 Municipal funded budget self-assessment outcome (Yes= 1 and No= 2)																	
FM3.11	Cash/Cost coverage ratio		2,2		2,2	2,2		2,2		2,2		2,2							
	FM3.11(1)	1 Cash and cash equivalent																	
	FM3.11(2)	2 Unspent Conditional Grants																	
	FM3.11(3)	3 Overdraft																	
	FM3.11(4)	4 Short Term Investment																	
	FM3.11(5)	5 Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, Provision for Bad Debts, Impairment and Loss on Disposal of Assets)																	
FM3.13	Trade payables to cash ratio		100,0%		100,0%	100,0%		100,0%		100,0%		100,0%							
	FM3.13(1)	1 Cash and cash equivalents																	
	FM3.13(2)	2 Trade payables																	
FM3.14	Liquidity ratio		1,0		1,0	1,0		1,0		1,0		1,0							
	FM3.14(1)	1 Cash and cash equivalents																	
	FM3.14(2)	2 Current liabilities																	
FM4.31	Creditors payment period		30,00		30,00	30,00		30,00		30,00		30,00							
	FM4.31(1)	1 Trade Creditors Outstanding																	
	FM4.31(2)	2 Credit purchases (operating and capital)																	
FM5.11	Percentage of total capital expenditure funded from own funding (Internally generated funds + Borrowings)		95,0%		95,0%	25,0%		40,0%		60,0%		95,0%							
	FM5.11(1)	1 Internally Generated Funds																	
	FM5.11(2)	2 Borrowings																	
	FM5.11(3)	3 Total Capital Expenditure																	
FM6.12	Percentage of awarded tenders [over R200k], published on the municipality's website		100,0%		100,0%	100,0%		100,0%		100,0%		100,0%							
	FM6.12(1)	1 Number of awarded tenders published on the municipality's website																	
	FM6.12(2)	2 Number of awarded tenders																	
FM6.13	Percentage of tender cancellations		0,0%		0,0%	0,0%		0,0%		0,0%		0,0%							
	FM6.13(1)	1 Number of tenders cancelled																	
	FM6.13(2)	2 Total number of tenders advertised and closed																	
FM7.11	Debtors payment period		30,00		30,00	30,00		30,00		30,00		30,00							
	FM7.11(1)	1 Gross Debtors																	
	FM7.11(2)	2 Bad Debt Provision																	
	FM7.11(3)	3 Billed Revenue																	
FM7.12	Collection rate ratio		95,0%		95,0%	35,0%		80,0%		80,0%		95,0%							
	FM7.12(1)	1 Gross Debtors Opening Balance																	
	FM7.12(2)	2 Billed Revenue																	
	FM7.12(3)	3 Gross Debtors Closing Balance																	
	FM7.12(4)	4 Bad Debts Written Off																	
QUARTERLY COMPLIANCE INDICATORS			QUARTERLY COMPLIANCE INDICATORS																
C1.	Number of signed performance agreements by the MM and section 56 managers		6																
C2.	Number of ExCo or Mayoral Executive meetings held		10																
C3.	Number of Council portfolio committee meetings held		10																
C4.	Number of MPAC meetings held		10																
C6.	Number of formal (minuted) meetings between the Mayor, Speaker and MM were held to deal with municipal matters		12																
C7.	Number of formal (minuted) meetings - to which all senior managers were invited- held		12																
C8.	Number of councillors completed training		23																

Performance indicator		Ref No.	Data element	Baseline (Annual Performance previous financial year)	Medium term target (term of government)	Annual target	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter/ Annual Planned performance	4th Quarter/ Annual Actual performance	Variation	Reason(s) for variation	Remedial action/ Steps taken to improve performance	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
				2022/23	2026/27	2023/24														
C88 OUTPUT INDICATORS FOR QUARTERLY REPORTING				C88 OUTPUT INDICATORS FOR QUARTERLY REPORTING																
C9.	Number of municipal officials completed training			300																
C10.	Number of work stoppages occurring			0																
C11.	Number of litigation cases instituted by the municipality			0																
C12.	Number of litigation cases instituted against the municipality			0																
C13.	Number of forensic investigations instituted			0																
C14.	Number of forensic investigations conducted			0																
C15.	Number of days of sick leave taken by employees			5600																
C16.	Number of permanent employees employed			687																
C17.	Number of temporary employees employed			11																
C18.	Number of approved demonstrations in the municipal area			0																
C19.	Number of recognised traditional and Khoi-San leaders in attendance (sum of) at all council meetings			0																
C20.	Number of permanent environmental health practitioners employed by the municipality			0																
C22.	Number of Council meetings held			12																
C23.	Number of disciplinary cases for misconduct relating to fraud and corruption			0																
C24.	Number of council meetings disrupted			0																
C25.	Number of protests reported			0																
C26.	R-value of all tenders awarded			R 44 580 000,00																
C27.	Number of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations			0																
C28.	R-value of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations			R -																
C29.	Number of approved applications for rezoning a property for commercial purposes			25																
C30.	Number of business licenses approved			4																
C32.	Number of positions filled with regard to municipal infrastructure			225																
C33.	Number of tenders over R200 000 awarded			13																
C34.	Number of months the Municipal Managers' position has been filled (not Acting)			0																
C35.	Number of months the Chief Financial Officers' position has been filled (not Acting)			0																
C36.	Number of vacant posts of senior managers			0																
C38.	Number of filled posts in the treasury and budget office			72																
C40.	Number of filled posts in the development and planning department			9																
C42.	Number of registered engineers employed in approved posts			2																
C43.	Number of engineers employed in approved posts			3																
C44.	Number of disciplinary cases in the municipality			20																
C45.	Number of finalised disciplinary cases			20																
C47.	Number of waste management posts filled			80																
C49.	Number of electricians employed in approved posts			10																
C51.	Number of filled water and wastewater management posts			1																
C56.	Number of customers provided with an alternative energy supply (e.g. LPG or paraffin or biogel according to supply level standards)			0																
C57.	Number of registered electricity consumers with a mini grid-based system in the municipal service area			10																
C58.	Total non-technical electricity losses in MWh (estimate)			0																
C59.	Number of municipal buildings that consume renewable energy			0																
C61.	Total number of chemical toilets in operation			0																
C63.	Total volume of water delivered by water trucks			0																
C67.	Number of paid full-time firefighters employed by the municipality			14																
C68.	Number of part-time and firefighter reservists in the service of the municipality			0																
C69.	Number of 'displaced persons' to whom the municipality delivered assistance			0																
C71.	Number of procurement processes where disputes were raised			0																
C73.	Number of structural fires occurring in informal settlements			55																
C74.	Number of dwellings in informal settlements affected by structural fires (estimate)			70																
	Number of SMMEs and informal businesses benefitting from municipal digitisation support programmes rolled out directly or in partnership with other stakeholders			160																
C76.																				
C77.	B-BBEE Procurement Spend on Empowering Suppliers that are at least 51% black owned based			R10,00																
C78.	B-BBEE Procurement Spend on Empowering Suppliers that are at least 30% black women owned			R7,00																
C79.	B-BBEE Procurement Spend from all Empowering Suppliers based on the B-BBEE Procurement			R45 650 960,00																
C86.	Number of households in the municipal area registered as indigent			6730																
C89.	Number of meetings of the Excutive or Mayoral Committee postponed due to lack of quorum			0																
C92.	Number of agenda items deferred to the next council meeting			0																
C93.	Number of awards made in terms of SCM Reg 32			0																
C94.	Number of requests approved for deviation from approved procurement plan			0																
COMPLIANCE QUESTIONS				COMPLIANCE QUESTIONS																
Q1.	Does the municipality have an approved Performance Management Framework?																			
Q2.	Has the IDP been adopted by Council by the target date?																			
Q3.	Does the municipality have an approved LED Strategy?																			
Q4.	What are the main causes of work stoppage in the past quarter by type of stoppage?																			
Q5.	How many public meetings were held in the last quarter at which the Mayor or members of the Mayoral/Executive committee																			
Q6.	When was the last scientifically representative community feedback survey undertaken in the municipality?																			
Q7.	What are the biggest causes of complaints or dissatisfaction from the community feedback survey? Indicate the top four issues in																			
Q8.	Please list the locality, date and cause of each incident of protest within the municipal area during the reporting period:																			
Q9.	Does the municipality have an Internal Audit Unit?																			
Q10.	Is there a dedicated position responsible for internal audits?																			
Q11.	Is the internal audit position filled or vacant?																			
Q12.	Has an Audit Committee been established? If so, is it functional?																			
Q13.	Has the internal audit plan been approved by the Audit Committee?																			
Q14.	Has an Internal Audit Charter and Audit Committee charter been approved and adopted?																			
Q15.	Does the internal audit plan set monthly targets?																			
Q16.	How many monthly targets in the internal audit plan were not achieved?																			
Q17.	Does the Municipality have a dedicated SMME support unit or facility in place either directly or in partnership with a relevant role-player?																			
Q18.	What economic incentive policies adopted by Council does the municipality have by date of adoption?																			
Q19.	Is the municipal supplier database aligned with the Central Supplier Database?																			
Q20.	What is the number of steps a business must comply with when applying for a construction permit before final document is received?																			
Q22.	Please list the name of the structure and date of every meeting of an official IGR structure that the municipality participated in this quarter:																			
Q23.	Where is the organisational responsibility for the IGR support function located within the municipality (inclusive of the reporting line)?																			
Q24.	Is the MPAC functional? List the reasons why if the answer is not 'Yes'.																			
Q25.	Has a report by the Executive Committee on all decisions it has taken been submitted to Council this financial year?																			
C88 OUTPUT INDICATORS FOR ANNUAL REPORTING				C88 OUTPUT INDICATORS FOR ANNUAL REPORTING																
ENV3.11.	Percentage of known informal settlements receiving basic refuse removal services			100,0%		100,0%							100,0%							

Performance indicator	Ref No.	Data element	Baseline (Annual Performance previous financial year)	Medium term target (term of government)	Annual target	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter/ Annual Planned performance	4th Quarter/ Annual Actual performance	Variation	Reason(s) for variation	Remedial action/ Steps taken to improve performance	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
C88 OUTPUT INDICATORS FOR QUARTERLY REPORTING			2022/23	2026/27	2023/24	C88 OUTPUT INDICATORS FOR QUARTERLY REPORTING													
ENV4.11	Percentage of biodiversity priority area within the municipality	ENV3.11(1)	1	Number of informal settlements receiving waste handling services															
		ENV3.11(2)	2	The total number of recognised informal settlements															
		ENV4.11(1)	1	Total land area in hectares classified as "biodiversity priority areas"	0,0%							0,0%							
TR6.11	Percentage of unsurfaced road graded	ENV4.11(2)	2	Total municipal area in hectares															
		TR6.11(1)	1	Kilometres of municipal road graded	45,0%							45,0%							
WS5.31	Percentage of total water connections metered	TR6.11(2)	2	Kilometres of unsurfaced road network															
		WS5.31(1)	1	Number of water connections metered	100,0%							100,0%							
GG3.12	Percentage of councillors who have declared their financial interests	WS5.31(2)	2	Number of connections unmetered															
		GG3.12(1)	1	Number of councillors that have declared their financial interests	100,0%							100,0%							
FM2.21	Cash backed reserves reconciliation at year end	GG3.12(2)	2	Total number of municipal councillors															
		FM2.21(1)	1	Actual Cash and Cash Equivalents	100,0%							100,0%							
		FM2.21(2)	2	Long Term Investment															
		FM2.21(3)	3	Unspent grants															
		FM2.21(4)	4	Statutory requirement															
		FM2.21(5)	5	Working capital requirements															
		FM2.21(6)	6	Other provisions															
		FM2.21(7)	7	Long term investment committed															
		FM2.21(8)	8	Reserves to be cash backed															
FM3.12	Current ratio (current assets/current liabilities)	FM2.21(8)																	
		FM3.12(1)	1	Current assets	2:01							2:01							
FM4.11	Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Total Operating Expenditure	FM3.12(2)	2	Current liabilities															
		FM4.11(1)	1	Irregular expenditure	0,0%							0,0%							
FM5.12	Percentage of total capital expenditure funded from capital conditional grants	FM4.11(2)	2	Fruitless and Wasteful expenditure															
		FM4.11(3)	3	Unauthorised expenditure															
		FM4.11(4)	4	Total Operating Expenditure															
		FM5.12(1)	1	Total Capital Transfers (provincial and national capital conditional grants)	50,0%								50,0%						
FM5.21	Percentage of total capital expenditure on renewal/upgrading of existing assets	FM5.12(2)	2	Total Capital Expenditure															
		FM5.21(1)	1	Total costs of Renewal and Upgrading of Existing Assets	95,0%							95,0%							
FM5.22	Renewal/Upgrading of Existing Assets as a percentage of Depreciation/Asset impairment	FM5.21(2)	2	Total Capital Expenditure															
		FM5.22(1)	1	Total costs of Renewal and Upgrading of Existing Assets	80,0%							80,0%							
FM5.31	Repairs and Maintenance as a percentage of property, plant, equipment and investment property	FM5.22(2)	2	Depreciation															
		FM5.22(3)	3	Asset impairment)															
		FM5.31(1)	1	Total Repairs and Maintenance Expenditure	8,0%							8,0%							
FM7.31	Net Surplus /Deficit Margin for Electricity	FM5.31(2)	2	Property, Plant and Equipment															
		FM5.31(3)	3	Investment Property (Carrying Value)															
FM7.32	Net Surplus /Deficit Margin for Water	FM7.31(1)	1	Total Electricity Revenue	0,0%							0,0%							
		FM7.31(2)	2	Total Electricity Expenditure															
FM7.33	Net Surplus /Deficit Margin for Wastewater	FM7.32(1)	1	Total Water Revenue	0,0%							0,0%							
		FM7.32(2)	2	Total Water Expenditure															
FM7.34	Net Surplus /Deficit Margin for Refuse	FM7.33(1)	1	Total Sanitation and Waste Water Revenue	0,0%							0,0%							
		FM7.33(2)	2	Total Sanitation and Waste Water Expenditure															
		FM7.34(1)	1	Total Refuse Revenue	0,0%							0,0%							
		FM7.34(2)	2	Total Refuse Expenditure															
C88 OUTCOME INDICATORS FOR ANNUAL REPORTING			C88 OUTCOME INDICATORS FOR ANNUAL REPORTING																
EE4.4	Percentage total electricity losses			7,5%															
ENV5.1	Recreational water quality (coastal)	EE4.4(1)	1	Electricity Purchases in kWh															
		EE4.4(2)	2	Electricity Sales in kWh															
		ENV5.1(1)	1	Number of coastal water samples classified as "sufficient"	0,0%														
ENV5.2	Recreational water quality (inland)	ENV5.1(2)	2	Total number of recreational coastal water quality samples taken															
		ENV5.2(1)	1	Number of inland water sample tests within the 'targeted range' for intermediate contact recreational water use	0,0%														
		ENV5.2(2)	2	Total number of sample tests undertaken															
HS3.5	Percentage utilisation rate of community halls	HS3.5(1)	1	Sum of hours booked across all community halls in the period of assessment	20,0%														
		HS3.5(2)	2	Sum of available hours for all community halls in the period of assessment.															
		HS3.6	Average number of library visits per library																
HS3.7	Percentage of municipal cemetery plots available	HS3.6(1)	1	Total number of library visits	7,00														
		HS3.6(2)	2	Count of municipal libraries															
		HS3.7(1)	1	Number of available municipal burial plots in active municipal cemeteries	30,0%														

Performance indicator		Ref No.	Data element	Baseline (Annual Performance previous financial year)	Medium term target (term of government)	Annual target	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter/ Annual Planned performance	4th Quarter/ Annual Actual performance	Variation	Reason(s) for variation	Remedial action/ Steps taken to improve performance	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
C88 OUTPUT INDICATORS FOR QUARTERLY REPORTING				2022/23	2026/27	2023/24	C88 OUTPUT INDICATORS FOR QUARTERLY REPORTING													
		HS3.7(2)	2 Total capacity of all burial plots in active municipal cemeteries																	
TR6.2	Number of potholes reported per 10kms of municipal road network			10,00																
		TR6.2(1)	1 Number of potholes reported																	
		TR6.2(2)	2 Kilometres of surfaced municipal road network																	
WS3.1	Frequency of sewer blockages per 100 KMs of pipeline			200,00																
		WS3.1(1)	1 Number of blockages in sewers that occurred																	
		WS3.1(2)	2 Total sewer length in KMs																	
WS3.2	Frequency of water mains failures per 100 KMs of pipeline			20,00																
		WS3.2(1)	1 Number of water mains failures (including failures of valves and fittings)																	
		WS3.2(2)	2 Total mains length (water) in KMs																	
WS3.3	Frequency of unplanned water service interruptions			20,00																
		WS3.3(1)	1 Number of unplanned water service interruptions																	
		WS3.3(2)	2 Total number of water service connections																	
WS4.1	Percentage of drinking water samples complying to SANS241			95,0%																
		WS4.1(1)	1 Number of water sample tests that complied with SANS 241 requirements																	
		WS4.1(2)	2 Total number of water samples tested																	
WS4.2	Percentage of wastewater samples compliant to water use license conditions			80,0%																
		WS4.2(1)	1 Number of wastewater samples tested per determinant that meet compliance to specified water use license requirements																	
		WS4.2(2)	2 Total wastewater samples tested for all determinants over the municipal financial year																	
WS5.1	Percentage of non-revenue water			14,0%																
		WS5.1(1)	1 Number of Kilolitres Water Purchased or Purified																	
		WS5.1(2)	2 Number of kilolitres of water sold																	
WS5.2	Total water losses			N/A	N/A															
		WS5.2(1)	1 System input volume																	
		WS5.2(2)	2 Authorised consumption																	
		WS5.2(3)	3 Number of service connections																	
WS5.4	Percentage of water reused			N/A	N/A															
		WS5.4(1)	1 1.a Direct use of treated municipal wastewater (not including irrigation)																	
		WS5.4(2)	2 1.b Direct use of treated municipal wastewater for irrigation purposes																	
		WS5.4(3)	3 System input volume																	
GG1.1	Percentage of municipal skills development levy recovered			80,0%																
		GG1.1(1)	1 R-value of municipal skills development levy recovered																	
		GG1.1(2)	2 R-value of the total qualifying value of the municipal skills development levy																	
GG1.2	Top management stability			90,0%																
		GG1.2(1)	1 Total sum of standard working days, in the reporting period, that each S56 and S57 post was occupied by a fully appointed official (not suspended or vacant) with a valid signed contract and performance agreement)																	
		GG1.2(2)	2 Aggregate working days for all S56 and S57 Posts																	
GG2.1	Percentage of ward committees that are functional (meet four times a year, are quorate, and have an action plan)			100,0%																
		GG2.1(1)	1 Functional ward committees																	
		GG2.1(2)	2 Total number of wards																	
GG2.2	Attendance rate of municipal council meetings by participating leaders (recognised traditional and/or Khoi-San leaders)			0,0%																
		GG2.2(1)	1 Sum of the total number of recognised traditional and Khoi-San leaders in attendance at municipal council proceedings																	
		GG2.2(2)	2 The total number of traditional and Khoi-San leaders within the municipality																	
		GG2.2(3)	3 Total number of Council meetings																	
GG4.1	Percentage of councillors attending council meetings			100,0%																
		GG4.1(1)	1 The sum total of councillor attendance of all council meetings																	
		GG4.1(2)	2 The total number of council meetings																	
		GG4.1(3)	3 The total number of councillors in the municipality																	
FM1.1	Percentage of expenditure against total budget			95,0%																
		FM1.1(1)	1 Total expenditure (operating + capital)																	
		FM1.1(2)	2 Total budget (operating + capital)																	
FM2.1	Percentage of total operating revenue to finance total debt (Total Debt (Borrowing) / Total operating revenue)			95,0%																
		FM2.1(1)	1 Debt (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease)																	
		FM2.1(2)	2 Total Operating Revenue																	
		FM2.1(3)	3 Operating Conditional Grant																	
FM2.2	Percentage change in cash backed reserves reconciliation			95,0%																
		FM2.2(1)	1 Cash backed reserves (previous year)																	
		FM2.2(2)	2 Cash backed reserves (current year)																	
FM3.1	Percentage change in cash and cash equivalent (short term)			5,0%																
		FM3.1(1)	1 Cash and cash equivalent (Current year)																	
		FM3.1(2)	2 Cash and cash equivalent (Previous year)																	
FM4.1	Percentage change of unauthorised, irregular, fruitless and wasteful expenditure			0,0%																
		FM4.1(1)	1 Irregular expenditure (previous year)																	
		FM4.1(2)	2 Fruitless and Wasteful expenditure (previous year)																	
		FM4.1(3)	3 Unauthorised expenditure (previous year)																	
		FM4.1(4)	4 Irregular expenditure (current year)																	
		FM4.1(5)	5 Fruitless and Wasteful expenditure (current year)																	
		FM4.1(6)	6 Unauthorised expenditure (current year)																	
FM4.2	Percentage of total operating expenditure on remuneration			40,0%																
		FM4.2(1)	1 Employee Related Costs																	
		FM4.2(2)	2 Councillors' Remuneration																	

Performance indicator	Ref No.	Data element	Baseline (Annual Performance previous financial year)	Medium term target (term of government)	Annual target	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter/ Annual Planned performance	4th Quarter/ Annual Actual performance	Variation	Reason(s) for variation	Remedial action/ Steps taken to improve performance	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
C88 OUTPUT INDICATORS FOR QUARTERLY REPORTING			2022/23	2026/27	2023/24	C88 OUTPUT INDICATORS FOR QUARTERLY REPORTING													
FM4.3	Percentage of total operating expenditure on contracted services	FM4.2(3)	3 Total Operating Expenditure																
				5,0%															
		FM4.3(1)	1 Contracted Services																
FM5.1	Percentage change of own funding (Internally generated funds + Borrowings) to fund capital expenditure	FM4.3(2)	2 Total Operating Expenditure																
				4,0%															
		FM5.1(1)	1 Internally Generated Funds (current year)																
FM5.1(2)	2 Borrowings (current year)																		
		FM5.1(3)	3 Internally Generated Funds (previous year)																
		FM5.1(4)	4 Borrowings (previous year)																
FM5.2	Percentage change of renewal/upgrading of existing Assets			4,0%															
		FM5.2(1)	1 Total costs of Renewal and Upgrading of Existing Assets (current year)																
		FM5.2(2)	2 Total costs of Renewal and Upgrading of Existing Assets (previous year)																
FM5.3	Percentage change of repairs and maintenance of existing infrastructure			4,0%															
		FM5.3(1)	1 Repairs and maintenance expenditure (current year)																
		FM5.3(2)	2 Repairs and maintenance expenditure (previous year)																
FM7.1	Percentage change in Gross Consumer Debtors' (Current and Non-current)			4,0%															
		FM7.1(1)	1 Gross consumer debtors (previous year)																
		FM7.1(2)	2 Gross consumer debtors (current year)																
FM7.2	Percentage of Revenue Growth excluding capital grants			5,0%															
		FM7.2(1)	1 Total Revenue Excluding Capital Grants (current year)																
		FM7.2(2)	2 Total Revenue Excluding Capital Grants (previous year)																
FM7.3	Percentage of net operating surplus margin			0,0%															
		FM7.3(1)	1 Total Operating Revenue																
		FM7.3(2)	2 Total Operating Expenditure																
ANNUAL COMPLIANCE INDICATORS																			
C5.	Number of recognised traditional leaders within your municipal boundary		0,00																
C21.	Number of approved environmental health practitioner posts in the municipality		0,00																
C31.	Number of approved posts in the municipality with regard to municipal infrastructure:		225,00																
C37.	Number of approved posts in the treasury and budget office:		72,00																
C39.	Number of approved posts in the development and planning department:		9,00																
C41.	Number of approved engineer posts in the municipality:		2,00																
C46.	Number of approved waste management posts in the municipality:		1,00																
C48.	Number of approved electrician posts in the municipality:		10,00																
C50.	Number of approved water and wastewater management posts in the municipality:		1,00																
C52.	Number of maintained sports fields and facilities		8,00																
C53.	Square meters of maintained public outdoor recreation space		100,00																
C54.	Number of municipality-owned community halls		11,00																
C60.	Total number of sewer connections		10,00																
C62.	Total number of Ventilation Improved Pit Toilets (VIPs)		0,00																
C95.	Number of residential properties in the billing system		15 000,00																
C96.	Number of non-residential properties in the billing system		0,00																
C97.	Number of properties in the valuation roll		15 000,00																

Assist	Sub-Directorate [R]		Function [R]	IDP Number	Vote Number	Project name [R]	Funding source [R]	Planned Start Date [R]	Planned Completion Date [R]	2022/2023		Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24	Total	2023/24		2024/25		2025/26		
Ref	Directorate	List	List	40 characters	40 characters	200 characters	Assist ref ;	YYYY/M/D/D	YYYY/M/D/D	CRR	Other	Number	Number	Number	Number	Number	Number	Number	Number	Number	Number	Number	Number		CRR	Other	CRR	Other	CRR	Other	
	Vote 6 - COMMUNITY SERVICES	6.3 - Community facilities	Function:Sport and Recreation:Core Function:Recreational Facilities	9/150-44306-160		Upgrading sport field lighting - Bonnievale	Fund: Capital - Transfer from Operational Revenue					50 000,00	50 000,00	50 000,00	50 000,00	50 000,00	50 000,00	50 000,00	50 000,00	50 000,00	50 000,00	50 000,00	50 000,00	600 000,00	600 000,00						
	Vote 6 - COMMUNITY SERVICES	6.3 - Community facilities	Function:Sport and Recreation:Core Function:Recreational Facilities	9/150-44307-159		Swimming pool old pipe system replacement	Fund: Capital - Transfer from Operational Revenue					16 667,00	16 667,00	16 667,00	16 667,00	16 667,00	16 667,00	16 667,00	16 667,00	16 667,00	16 667,00	16 667,00	16 667,00	200 000,00	200 000,00						
	Vote 6 - COMMUNITY SERVICES	6.3 - Community facilities	Function:Sport and Recreation:Core Function:Recreational Facilities	9/150-44308-158		Callee de Wet hall roof refurbishment	Fund: Capital - Transfer from Operational Revenue					29 167,00	29 167,00	29 167,00	29 167,00	29 167,00	29 167,00	29 167,00	29 167,00	29 167,00	29 167,00	29 167,00	29 167,00	350 000,00	350 000,00						
	Vote 6 - COMMUNITY SERVICES	6.3 - Community facilities	Function:Sport and Recreation:Core Function:Recreational Facilities	9/150-44310-156		Fire Extinguisher x2	Fund: Capital - Transfer from Operational Revenue					10 000,00	10 000,00	10 000,00	10 000,00	10 000,00	10 000,00	10 000,00	10 000,00	10 000,00	10 000,00	10 000,00	10 000,00	120 000,00	120 000,00						
	Vote 6 - COMMUNITY SERVICES	6.3 - Community facilities	Function:Sport and Recreation:Core Function:Recreational Facilities	9/150-44350-336		Boundary wall Happy Valley sportsground completion with precast walling	Fund: Capital - Transfer from Operational Revenue					33 333,00	33 333,00	33 333,00	33 333,00	33 333,00	33 333,00	33 333,00	33 333,00	33 333,00	33 333,00	33 333,00	33 333,00	400 000,00	400 000,00						
	Vote 6 - COMMUNITY SERVICES	6.3 - Community facilities	Function:Sport and Recreation:Core Function:Recreational Facilities	9/150-44351-337		Boundary wall Happy Valley sportsground completion with precast walling	Fund: Capital - Transfer from Operational Revenue					-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
	Vote 6 - COMMUNITY SERVICES	6.3 - Community facilities	Function:Sport and Recreation:Core Function:Recreational Facilities	9/150-50437-262		Roads Infrastructure -Cost - Acquisitions	Fund: Capital - Transfer from Operational Revenue					50 000,00	50 000,00	50 000,00	50 000,00	50 000,00	50 000,00	50 000,00	50 000,00	50 000,00	50 000,00	50 000,00	50 000,00	600 000,00	600 000,00						
	Vote 5 - Engineering Services	5.4 - Water Distribution	Function:Energy Sources:Core Function:Water Distribution	9/133-32827-423		New sump and pumps at Breede River pump station (Ashton)	Fund: Capital - Transfer from Operational Revenue					-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3 400 000,00				
	Vote 6 - COMMUNITY SERVICES	6.3 - Community facilities	Function:Sport and Recreation:Core Function:Recreational Facilities	9/150-50445-271		Cogmanskloof sportsground roof replacement	Fund: Capital - Transfer from Operational Revenue					-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
	Vote 6 - COMMUNITY SERVICES	6.3 - Community facilities	Function:Sport and Recreation:Core Function:Recreational Facilities	9/150-50452-338		New Spectator Ablution Zolani Sportfield	Fund: Capital - Transfer from Operational Revenue					-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	750 000,00		750 000,00		
	Vote 6 - COMMUNITY SERVICES	6.3 - Community facilities	Function:Sport and Recreation:Core Function:Recreational Facilities	9/150-50453-339		New Spectator Ablution Zolani Sportfield (Behind pavillion)	Fund: Capital - Transfer from Operational Revenue					-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
	Vote 6 - COMMUNITY SERVICES	6.3 - Community facilities	Function:Sport and Recreation:Core Function:Recreational Facilities	9/150-53834-258		Upgrading floodlights Cogmanskloof Sportsfield	Fund: Capital - Transfer from Operational Revenue					9 167,00	9 167,00	9 167,00	9 167,00	9 167,00	9 167,00	9 167,00	9 167,00	9 167,00	9 167,00	9 167,00	9 167,00	110 000,00	110 000,00						
	Vote 6 - COMMUNITY SERVICES	6.6 - Parks & Amenities	Function:Sport and Recreation:Core Function:Recreational Facilities	9/153-53839-343		Purchase of replacement horticultural equipment	Fund: Capital - Transfer from Operational Revenue					25 000,00	25 000,00	25 000,00	25 000,00	25 000,00	25 000,00	25 000,00	25 000,00	25 000,00	25 000,00	25 000,00	25 000,00	300 000,00	300 000,00						
	Vote 6 - COMMUNITY SERVICES	6.6 - Parks & Amenities	Function:Sport and Recreation:Core Function:Recreational Facilities	9/153-53931-417		Purchasing of Ride on mower	Fund: Capital - Transfer from Operational Revenue					10 000,00	10 000,00	10 000,00	10 000,00	10 000,00	10 000,00	10 000,00	10 000,00	10 000,00	10 000,00	10 000,00	10 000,00	120 000,00	120 000,00						
	Vote 6 - COMMUNITY SERVICES	6.6 - Parks & Amenities	Function:Sport and Recreation:Core Function:Recreational Facilities	9/153-53969-436		upgrade of parks	Fund: Capital - Transfer from Operational Revenue					41 667,00	41 667,00	41 667,00	41 667,00	41 667,00	41 667,00	41 667,00	41 667,00	41 667,00	41 667,00	41 667,00	41 667,00	500 000,00	500 000,00						
	Vote 6 - COMMUNITY SERVICES	6.7 - Fire services	Function:Sport and Recreation:Core Function:Recreational Facilities	9/154-48508-342		Fire Station Robertson Building	Fund: Capital - Transfer from Operational Revenue					1 238 243,00	1 238 243,00	1 238 243,00	1 238 243,00	1 238 243,00	1 238 243,00	1 238 243,00	1 238 243,00	1 238 243,00	1 238 243,00	1 238 243,00	1 238 243,00	14 858 912,00	14 858 912,00						
	Vote 6 - COMMUNITY SERVICES	6.7 - Fire services	Function:Sport and Recreation:Core Function:Recreational Facilities	9/154-52107-318		Furniture - Fire Station	Fund: Capital - Transfer from Operational Revenue					2 500,00	2 500,00	2 500,00	2 500,00	2 500,00	2 500,00	2 500,00	2 500,00	2 500,00	2 500,00	2 500,00	2 500,00	30 000,00	30 000,00		25 000,00				
	Vote 6 - COMMUNITY SERVICES	6.7 - Fire services	Function:Sport and Recreation:Core Function:Recreational Facilities	9/154-53802-160		Air Conditioners - Fire Services	Fund: Capital - Transfer from Operational Revenue					2 500,00	2 500,00	2 500,00	2 500,00	2 500,00	2 500,00	2 500,00	2 500,00	2 500,00	2 500,00	2 500,00	2 500,00	30 000,00	30 000,00		31 200,00				
	Vote 6 - COMMUNITY SERVICES	6.7 - Fire services	Function:Sport and Recreation:Core Function:Recreational Facilities	9/154-53803-161		3 X PPE (Protective Personal Ensemble)	Fund: Capital - Transfer from Operational Revenue					8 650,00	8 650,00	8 650,00	8 650,00	8 650,00	8 650,00	8 650,00	8 650,00	8 650,00	8 650,00	8 650,00	8 650,00	103 795,00	103 795,00		55 032,00				
	Vote 6 - COMMUNITY SERVICES	6.7 - Fire services	Function:Sport and Recreation:Core Function:Recreational Facilities	9/154-53805-181		Small equipment - Fire Services	Fund: Capital - Transfer from Operational Revenue					31 167,00	31 167,00	31 167,00	31 167,00	31 167,00	31 167,00	31 167,00	31 167,00	31 167,00	31 167,00	31 167,00	31 167,00	374 000,00	374 000,00		50 000,00				
	Vote 6 - COMMUNITY SERVICES	6.7 - Fire services	Function:Sport and Recreation:Core Function:Recreational Facilities	9/154-53811-380		Fire Extinguishers and Fire Hose Reels	Fund: Capital - Transfer from Operational Revenue					417,00	417,00	417,00	417,00	417,00	417,00	417,00	417,00	417,00	417,00	417,00	417,00	417,00	5 000,00	5 000,00					
	Vote 6 - COMMUNITY SERVICES	6.8 - Cemeteries	Function:Sport and Recreation:Core Function:Recreational Facilities	9/155-49102-346		Development of Ashton Silo's cemetery expansion	Fund: Capital - Transfer from Operational Revenue					41 667,00	41 667,00	41 667,00	41 667,00	41 667,00	41 667,00	41 667,00	41 667,00	41 667,00	41 667,00	41 667,00	41 667,00	500 000,00	500 000,00						
	Vote 6 - COMMUNITY SERVICES	6.8 - Cemeteries	Function:Sport and Recreation:Core Function:Recreational Facilities	9/155-49104-348		Purchasing of Cemetery Management software	Fund: Capital - Transfer from Operational Revenue					16 667,00	16 667,00	16 667,00	16 667,00	16 667,00	16 667,00	16 667,00	16 667,00	16 667,00	16 667,00	16 667,00	16 667,00	200 000,00	200 000,00						
	Vote 6 - COMMUNITY SERVICES	6.8 - Cemeteries	Function:Sport and Recreation:Core Function:Recreational Facilities	9/155-49105-349		Purchasing of land at White Street Cemetery Complex	Fund: Capital - Transfer from Operational Revenue					22 917,00	22 917,00	22 917,00	22 917,00	22 917,00	22 917,00	22 917,00	22 917,00	22 917,00	22 917,00	22 917,00	22 917,00	275 000,00	275 000,00						
	Vote 6 - COMMUNITY SERVICES	6.9 - Community Halls	Function:Sport and Recreation:Core Function:Recreational Facilities	9/156-35921-257		Robertson Civic Roof refurbishment	Fund: Capital - Transfer from Operational Revenue					20 833,00	20 833,00	20 833,00	20 833,00	20 833,00	20 833,00	20 833,00	20 833,00	20 833,00	20 833,00	20 833,00	20 833,00	250 000,00	250 000,00						
	Vote 6 - COMMUNITY SERVICES	6.9 - Community Halls	Function:Sport and Recreation:Core Function:Recreational Facilities	9/156-52122-333		Furniture	Fund: Capital - Transfer from Operational Revenue					13 333,00	13 333,00	13 333,00	13 333,00	13 333,00	13 333,00	13 333,00	13 333,00	13 333,00	13 333,00	13 333,00	13 333,00	160 000,00	160 000,00						
	Vote 6 - COMMUNITY SERVICES	6.9 - Community Halls	Function:Sport and Recreation:Core Function:Recreational Facilities	9/156-52123-334		Appliances	Fund: Capital - Transfer from Operational Revenue					8 333,00	8 333,00	8 333,00	8 333,00	8 333,00	8 333,00	8 333,00	8 333,00	8 333,00	8 333,00	8 333,00	8 333,00	100 000,00	100 000,00						
	Vote 6 - COMMUNITY SERVICES	6.3 - Community facilities	Function:Sport and Recreation:Core Function:Recreational Facilities	9/150-53857-418		Equipment Community Facilities	Fund: Capital - Transfer from Operational Revenue					10 000,00	10 000,00	10 000,00	10 000,00	10 000,00	10 000,00	10 000,00	10 000,00	10 000,00	10 000,00	10 000,00	10 000,00	120 000,00	120 000,00						
	Vote 6 - COMMUNITY SERVICES	6.3 - Community facilities	Function:Sport and Recreation:Core Function:Recreational Facilities	9/150-44324-206		Sportsfield Boundary Wall- Van Zyl Street, Robertson - CRR	Fund: Capital - Transfer from Operational Revenue					200 000,00	200 000,00	200 000,00	200 000,00	200 000,00	200 000,00	200 000,00	200 000,00	200 000,00	200 000,00	200 000,00	200 000,00	2 400 000,00	2 400 000,00						
	Vote 6 - COMMUNITY SERVICES	6.6 - Parks & Amenities	Function:Sport and Recreation:Core Function:Recreational Facilities	9/153-53929-415		Truck Canopies	Fund: Capital - Transfer from Operational Revenue					8 333,00	8 333,00	8 333,00	8 333,00	8 333,00	8 333,00	8 333,00	8 333,00	8 333,00	8 333,00	8 333,00	8 333,00	100 000,00	100 000,00						
	Vote 5 - Engineering Services	5.11 - Sewerage	Function:Energy Sources:Core Function:Sewerage	9/140-53812-372		Generators WWW and sewer pump stations	Fund: Capital - Transfer from Operational Revenue					-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9 458 000,00		9 458 000,00		
	Vote 5 - Engineering Services	5.8 - Solid Waste Collections	Function:Energy Sources:Core Function:Solid Waste	9/132-30641-255		11kV Ring Du Toit / Parrington (Montagu)	Fund: Capital - Transfer from Operational Revenue					-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	750 000,00		750 000,00		
	Vote 5 - Engineering Services	5.8 - Solid Waste Collections	Function:Energy Sources:Core Function:Solid Waste	9/132-30638-220		Replace 11kV Rural copper overhead lines to prevent theft	Fund: Capital - Transfer from Operational Revenue					-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1 000 000,00		1 000 000,00		
	Vote 5 - Engineering Services	5.8 - Solid Waste Collections	Function:Energy Sources:Core Function:Solid Waste	9/132-30639-221		Overhead lines to underground cables: Urban	Fund: Capital - Transfer from Operational Revenue					-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	500 000,00		500 000,00		
	Vote 5 - Engineering Services	5.8 - Solid Waste Collections	Function:Energy Sources:Core Function:Solid Waste	9/132-20642-248		Upgrade Ashton (Robertson) 11 kV line (over 2 years)	Fund: Capital - Transfer from Operational Revenue					-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1 400 000,00		1 400 000,00		
	Vote 5 - Engineering Services	5.8 - Solid Waste Collections	Function:Energy Sources:Core Function:Solid Waste	9/132-30639-253		Automatic meter reader	Fund: Capital - Transfer from Operational Revenue					-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	630 000,00		630 000,00		
	Vote 5 - Engineering Services	5.8 - Solid Waste Collections	Function:Energy Sources:Core Function:Solid Waste	9/132-20643-249		Upgrade McGregor 11 kV line at Klipdrift, Robertson	Fund: Capital - Transfer from Operational Revenue					-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	850 000,00		850 000,00		
	Vote 5 - Engineering Services	5.8 - Solid Waste Collections	Function:Energy Sources:Core Function:Solid Waste	9/132-20644-250		Upgrade Koningdrif 11 kV line from Robertson to McGregor	Fund: Capital - Transfer from Operational Revenue					-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2 500 000,00		2 500 000,00		
	Vote 5 - Engineering Services	5.8 - Solid Waste Collections	Function:Energy Sources:Core Function:Solid Waste	9/132-20645-251		Upgrade 11 kV cable feeder from Muiskraalskop to White Street SS	Fund: Capital - Transfer from Operational Revenue					-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5 300 000,00		5 300 000,00		
	Vote 5 - Engineering Services	5.8 - Solid Waste Collections	Function:Energy Sources:Core Function:Solid Waste	9/132-30638-252		Install 11 kV cable feeder from Droëbaai substation to Dassihoek/Keurkloof 11 kV line	Fund: Capital - Transfer from Operational Revenue					-																			

Assis t	Sub-Directorate [R]		Function [R]	IDP Numb er	Vote Number	Project name [R]	Funding source [R]	Planned Start Date [R]	Planned Comple tion Date [R]	2022/2023		Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24	Total	2023/24		2024/25		2025/26	
Ref	Directorate	List	List	40 chara cters	40 characters	200 characters	Assist ref :	YYYY/M M/DD	YYYY/M M/DD	CRR	Other	Number	Number	Number	Number	Number	Number	Number	Number	Number	Number	Number	Number		CRR	Other	CRR	Other	CRR	Other
156	Vote 6 - COMMUNITY SERVICES	6.3 - Community facilities	Function:Sport and Recreation:Core Function:Recreational Facilities	9/150-53838-263	NkqubelaSportsground MachineryforSyntheticSurfaceMaintenance	Fund: Capital - Transfer from Operational Revenue						-	-	-	-	-	-	-	-	-	-	-	-	-	-					
157	Vote 6 - COMMUNITY SERVICES	6.3 - Community facilities	Function:Sport and Recreation:Core Function:Recreational Facilities	9/150-44334-258	Upgrading floodlights Cogmanskloof Sportsfield	Fund: Capital - Transfer from Operational Revenue						-	-	-	-	-	-	-	-	-	-	-	-	-	-					
163	Vote 5 - Engineering Services	5.8 - Solid Waste Collections	Function:Waste Management:Core Function:Solid Waste Removal	9/138-31008-424	New cell at Landfillsite Ashton - CRR	Fund: Capital - Transfer from Operational Revenue						-	-	-	-	-	-	-	-	-	-	-	-	-	-		6 722 000,00			
164	Vote 5 - Engineering Services	5.14 - Town Planning, Building Regulations and Enforcement, and City Engineer	Function:Planning and Development:Core Function:Town Planning, Building Regulations and Enforcement, and City Engineer	9/143-53917-389	2 x 1600 LDV	Fund: Capital - Transfer from Operational Revenue						-	-	-	-	-	-	-	-	-	-	-	-	-	-					
165	Vote 5 - Engineering Services	5.12 - Waste Water Treatment	Function:Waste Water Management:Core Function:Waste Water Treatment	9/141-33501-374	New Telemetry System Bvale Sewerage Pumpstation	Fund: Capital - Transfer from Operational Revenue						-	-	-	-	-	-	-	-	-	-	-	-	-	-					
	Vote 5 - Engineering Services	5.4 - Water Distribution	Function:Water Management:Core Function:Water Distribution	9/133-53926-384	1 x 1600 LDV	Fund: Capital - Transfer from Operational Revenue						-	-	-	-	-	-	-	-	-	-	-	-	-	-					
	Vote 5 - Engineering Services	5.4 - Water Distribution	Function:Water Management:Core Function:Water Distribution	9/133-53927-385	Vehicles - EFF	Fund: Capital - Borrowing - Non-current - Annuity and Bullet Loans - Banks - Unspecified - Specify						-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
	Vote 5 - Engineering Services	5.4 - Water Distribution	Function:Water Management:Core Function:Water Distribution	9/134-32702-396	New Reservoir Robertson Heights - CRR	Fund: Capital - Transfer from Operational Revenue						-	-	-	-	-	-	-	-	-	-	-	-	-	-					
	Vote 2 - Executive & Council	2.3 - EXECUTIVE COUNCIL Audit Services	Function:Internal Audit:Core Function:Governance Function	9/109-161006-110	FMSG - Computer Software and Applications	Fund:Capital:Transfers and Subsidies:Monetary Allocations:Provincial Government:Western Cape:Capacity Building and Other:Specify (Add grant description)						-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
	Vote 1 - Financial Services	1.3 - Budget Office	Function:Finance and Administration:Core Function:Finance	9/103-51104-382	SURVEILLANCE CAMERA SYSTEM	Fund: Capital - Transfer from Operational Revenue						-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
	TOTAL											6 809 481,00	13 518 221,00	9 902 247,00	9 902 247,00	9 902 247,00	9 902 247,00	9 902 247,00	9 902 247,00	9 902 247,00	9 902 247,00	9 902 247,00	118 826 928,00	87 911 711,00	30 665 217,00	85 841 232,00	40 460 000,00	57 338 000,00	35 274 783,00	

Revenue by source															
Assist	Line Item (200 chars)	44 378	44 409	44 440	44 470	44 501	44 531	44 562	44 593	44 621	44 652	44 682	44 713		
Ref	200 characters	July	August	Sept.	October	November	December	January	February	March	April	May	June		
1	Property rates	7 750 187	7 750 190	7 750 190	7 750 190	7 750 190	7 750 190	7 750 190	7 750 190	7 750 190	7 750 190	7 750 190	7 750 190		
2	Service charges - electricity revenue	56 902 971	56 902 972	56 902 972	56 902 972	56 902 972	56 902 972	56 902 972	56 902 972	56 902 972	56 902 972	56 902 972	56 902 972		
3	Service charges - water revenue	5 326 326	5 326 321	5 326 327	5 326 325	5 326 324	5 326 324	5 326 324	5 326 324	5 326 324	5 326 324	5 326 324	5 326 324		
4	Service charges - sanitation revenue	2 736 186	2 736 186	2 736 186	2 736 186	2 736 186	2 736 186	2 736 186	2 736 186	2 736 186	2 736 186	2 736 186	2 736 180		
5	Service charges - refuse revenue	2 546 954	2 546 953	2 546 953	2 546 953	2 546 953	2 546 953	2 546 953	2 546 953	2 546 953	2 546 953	2 546 953	2 546 957		
6	Rental of facilities and equipment	235 065	235 065	235 065	235 065	235 065	235 065	235 065	235 065	235 065	235 065	235 065	235 066		
7	Interest earned - external investments	1 871 749	1 871 748	1 871 748	1 871 748	1 871 748	1 871 748	1 871 748	1 871 748	1 871 748	1 871 748	1 871 748	1 871 750		
8	Interest earned - outstanding debtors	307 031	307 031	307 031	307 031	307 031	307 031	307 031	307 031	307 031	307 031	307 031	307 028		
9	Dividends received	-	-	-	-	-	-	-	-	-	-	-	-		
10	Fines, penalties and forfeits	399 781	399 781	399 781	399 781	399 781	399 781	399 781	399 781	399 781	399 781	399 781	399 782		
11	Licences and permits	71 697	71 697	71 697	71 697	71 697	71 697	71 697	71 697	71 697	71 697	71 697	71 698		
12	Agency services	543 006	543 006	543 006	543 006	543 006	543 006	543 006	543 006	543 006	543 006	543 006	543 007		
13	Transfers and subsidies	12 268 482	12 268 482	12 268 482	12 268 482	12 268 482	12 268 482	12 268 482	12 268 482	12 268 482	12 268 482	12 268 482	12 268 481		
14	Other revenue	527 064	527 064	527 064	527 064	527 064	527 064	527 064	527 064	527 064	527 064	527 064	527 063		
15	Gains on disposal of PPE	-	-	-	-	-	-	-	-	-	-	-	-		
16	Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	2 555 432	2 555 435	2 555 435	2 555 435	2 555 435	2 555 435	2 555 435	2 555 435	2 555 435	2 555 435	2 555 435	2 555 435		
17	Transfers and subsidies - capital (in-kind - all)	-	-	-	-	-	-	-	-	-	-	-	-		
X	TOTAL	94 041 931	94 041 931	94 041 937	94 041 935	94 041 934	94 041 934	94 041 934	94 041 934	94 041 934	94 041 934	94 041 934	94 041 933		

Directorate (R)		Line Item (R)	Function (R)	Vote Number	Jul-23			Aug-23			Sep-23			Oct-23			Nov-23			Dec-23			Jan-24			Feb-24			Mar-24			Apr-24			May-24			Jun-24						TOTAL 2023/24						TOTAL 2024/25						TOTAL 2025/26		
Directorate	List	200 characters	List	100 characters	Revenue	Operational Exp.	Capital Exp.	Revenue	Operational Exp.	Capital Exp.	Revenue	Operational Exp.	Capital Exp.	Revenue	Operational Exp.	Capital Exp.	Revenue	Operational Exp.	Capital Exp.	Revenue	Operational Exp.	Capital Exp.	Revenue	Operational Exp.	Capital Exp.	Revenue	Operational Exp.	Capital Exp.	Revenue	Operational Exp.	Capital Exp.	Revenue	Operational Exp.	Capital Exp.	Revenue	Operational Exp.	Capital Exp.	Revenue	Operational Exp.	Capital Exp.	Revenue	Operational Exp.	Capital Exp.	Revenue	Operational Exp.	Capital Exp.	Revenue	Operational Exp.	Capital Exp.									
Vote 4 - Corporate Services	4.2 - Administrative Support	Employee related costs	Function:Finance and Administration:Core Function:Administrative and Corporate Support		-	736 880	-	-	736 880	-	-	736 880	-	-	736 880	-	-	736 880	-	-	736 880	-	-	736 880	-	-	736 880	-	-	736 880	-	-	736 880	-	-	736 881	-	TRUE	-	8 842 561	-	-	-	9 275 846	-	-	-	9 730 303	-	-								
Vote 4 - Corporate Services	4.3 - Human Resources	Employee related costs	Function:Finance and Administration:Core Function:Human Resources		-	185 534	-	-	185 534	-	-	185 534	-	-	185 534	-	-	185 534	-	-	185 534	-	-	185 534	-	-	185 534	-	-	185 534	-	-	185 534	-	-	185 539	-	TRUE	-	2 226 413	-	-	-	2 335 507	-	-	-	2 449 947	-	-								
Vote 4 - Corporate Services	4.4 - Legal Services	Employee related costs	Function:Finance and Administration:Core Function:Legal Services		-	102 495	-	-	102 495	-	-	102 495	-	-	102 495	-	-	102 495	-	-	102 495	-	-	102 495	-	-	102 495	-	-	102 495	-	-	102 495	-	-	102 495	-	TRUE	-	1 229 940	-	-	-	1 290 207	-	-	-	1 353 427	-	-								
Vote 4 - Corporate Services	4.5 - Traffic Services	Employee related costs	Function:Public Safety:Core Function:Police Forces, Traffic and Street Parking Control		-	1 117 542	-	-	1 117 542	-	-	1 117 542	-	-	1 117 542	-	-	1 117 542	-	-	1 117 542	-	-	1 117 542	-	-	1 117 542	-	-	1 117 542	-	-	1 117 542	-	-	1 117 546	-	TRUE	-	13 410 508	-	-	-	14 067 623	-	-	-	14 756 936	-	-								
Vote 4 - Corporate Services	4.6 - Governance Support	Employee related costs	Function:Finance and Administration:Core Function:Administrative and Corporate Support		-	378 863	-	-	378 863	-	-	378 863	-	-	378 863	-	-	378 863	-	-	378 863	-	-	378 863	-	-	378 863	-	-	378 863	-	-	378 863	-	-	378 863	-	TRUE	-	4 546 356	-	-	-	4 769 127	-	-	-	5 002 815	-	-								
Vote 4 - Corporate Services	4.7 - Property Management	Employee related costs	Function:Finance and Administration:Core Function:Property Services		-	140 296	-	-	140 296	-	-	140 296	-	-	140 296	-	-	140 296	-	-	140 296	-	-	140 296	-	-	140 296	-	-	140 296	-	-	140 296	-	-	140 292	-	TRUE	-	1 683 548	-	-	-	1 766 042	-	-	-	1 852 578	-	-								
Vote 4 - Corporate Services	4.8 - Labour Relations	Employee related costs	Function:Finance and Administration:Core Function:Human Resources		-	144 995	-	-	144 995	-	-	144 995	-	-	144 995	-	-	144 995	-	-	144 995	-	-	144 995	-	-	144 995	-	-	144 995	-	-	144 995	-	-	144 998	-	TRUE	-	1 739 943	-	-	-	1 825 200	-	-	-	1 914 635	-	-								
Vote 4 - Corporate Services	4.9 - Training Centre	Employee related costs	Function:Finance and Administration:Core Function:Administrative and Corporate Support		-	93 907	-	-	93 907	-	-	93 907	-	-	93 907	-	-	93 907	-	-	93 907	-	-	93 907	-	-	93 907	-	-	93 907	-	-	93 907	-	-	93 906	-	TRUE	-	1 126 883	-	-	-	1 182 300	-	-	-	1 240 023	-	-								
Vote 4 - Corporate Services	4.10 - Ward committees	Employee related costs	Function:Finance and Administration:Core Function:Administrative and Corporate Support		-	180 081	-	-	180 081	-	-	180 081	-	-	180 081	-	-	180 081	-	-	180 081	-	-	180 081	-	-	180 081	-	-	180 081	-	-	180 081	-	-	180 078	-	TRUE	-	2 160 969	-	-	-	2 266 856	-	-	-	2 377 932	-	-								
Vote 4 - Corporate Services	4.11 - Law Enforcement	Employee related costs	Function:Public Safety:Core Function:Police Forces, Traffic and Street Parking Control		-	779 055	-	-	779 055	-	-	779 055	-	-	779 055	-	-	779 055	-	-	779 055	-	-	779 055	-	-	779 055	-	-	779 055	-	-	779 055	-	-	779 053	-	TRUE	-	9 348 658	-	-	-	9 806 742	-	-	-	10 287 273	-	-								
Vote 5 - Engineering Services	5.1 - Director Engineering Services	Employee related costs	Function:Planning and Development:Core Function:Town Planning, Building Regulations and Enforcement, and City Engineer		-	207 990	-	-	207 990	-	-	207 990	-	-	207 990	-	-	207 990	-	-	207 990	-	-	207 990	-	-	207 990	-	-	207 990	-	-	207 990	-	-	207 987	-	TRUE	-	2 495 877	-	-	-	2 618 175	-	-	-	2 746 466	-	-								
Vote 5 - Engineering Services	5.2 - Civil Engineering Services	Employee related costs	Function:Planning and Development:Core Function:Town Planning, Building Regulations and Enforcement, and City Engineer		-	812 080	-	-	812 080	-	-	812 080	-	-	812 080	-	-	812 080	-	-	812 080	-	-	812 080	-	-	812 080	-	-	812 080	-	-	812 080	-	-	812 084	-	TRUE	-	9 744 964	-	-	-	10 222 467	-	-	-	10 723 368	-	-								
Vote 5 - Engineering Services	5.3 - Electricity	Employee related costs	Function:Energy Sources:Core Function:Electricity		-	1 942 469	-	-	1 942 469	-	-	1 942 469	-	-	1 942 469	-	-	1 942 469	-	-	1 942 469	-	-	1 942 469	-	-	1 942 469	-	-	1 942 469	-	-	1 942 469	-	-	1 942 469	-	TRUE	-	23 309 628	-	-	-	24 451 800	-	-	-	25 649 938	-	-								
Vote 5 - Engineering Services	5.4 - Water Distribution	Employee related costs	Function:Water Management:Core Function:Water Distribution		-	883 085	-	-	883 085	-	-	883 085	-	-	883 085	-	-	883 085	-	-	883 085	-	-	883 085	-	-	883 085	-	-	883 085	-	-	883 085	-	-	883 081	-	TRUE	-	10 597 016	-	-	-	11 116 270	-	-	-	11 660 967	-	-								
Vote 5 - Engineering Services	5.5 - Water Storage	Employee related costs	Function:Water Management:Core Function:Water Storage		-	5 860	-	-	5 860	-	-	5 860	-	-	5 860	-	-	5 860	-	-	5 860	-	-	5 860	-	-	5 860	-	-	5 860	-	-	5 860	-	-	5 861	-	TRUE	-	70 321	-	-	-	73 767	-	-	-	77 381	-	-								
Vote 5 - Engineering Services	5.6 - Roads	Employee related costs	Function:Road Transport:Core Function:Roads		-	991 834	-	-	991 834	-	-	991 834	-	-	991 834	-	-	991 834	-	-	991 834	-	-	991 834	-	-	991 834	-	-	991 834	-	-	991 834	-	-	991 834	-	TRUE	-	11 902 005	-	-	-	12 485 203	-	-	-	13 096 978	-	-								
Vote 5 - Engineering Services	5.7 - Stormwater	Employee related costs	Function:Waste Water Management:Core Function:Storm Water Management		-	400 261	-	-	400 261	-	-	400 261	-	-	400 261	-	-	400 261	-	-	400 261	-	-	400 261	-	-	400 261	-	-	400 261	-	-	400 261	-	-	400 261	-	TRUE	-	4 803 131	-	-	-	5 008 484	-	-	-	5 285 370	-	-								
Vote 5 - Engineering Services	5.8 - Solid Waste Collections	Employee related costs	Function:Waste Management:Core Function:Solid Waste Removal		-	1 220 713	-	-	1 220 713	-	-	1 220 713	-	-	1 220 713	-	-	1 220 713	-	-	1 220 713	-	-	1 220 713	-	-	1 220 713	-	-	1 220 713	-	-	1 220 713	-	-	1 220 715	-	TRUE	-	14 648 558	-	-	-	15 366 337	-	-	-	16 119 288	-	-								
Vote 5 - Engineering Services	5.9 - Landfill Site	Employee related costs	Function:Waste Management:Core Function:Solid Waste Disposal (Landfill Site)		-	187 403	-	-	187 403	-	-	187 403	-	-	187 403	-	-	187 403	-	-	187 403	-	-	187 403																																		

Sub-Directorate (R)		Line Item (R)	Function (R)	Vote Number	Jul-23			Aug-23			Sep-23			Oct-23			Nov-23			Dec-23			Jan-24			Feb-24			Mar-24			Apr-24			May-24			Jun-24			TOTAL 2023/24			TOTAL 2024/25			TOTAL 2025/26		
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Vote 3 - Strategy & Social Development	3.2 - Local Economic Development	Finance charges	Function Planning and Development Core Function Corporate Wide Strategic Planning (IDPL, LED)		-	373	-	-	373	-	-	373	-	-	373	-	-	373	-	-	373	-	-	373	-	-	373	-	-	373	-	-	373	-	-	376	-	TRUE	-	4 479	-	-	4 658	-	-	4 854	-		
	3.2 - Local Economic Development	Contracted services	Function Planning and Development Core Function Corporate Wide Strategic Planning (IDPL, LED)		-	119 418	-	-	119 418	-	-	119 418	-	-	119 418	-	-	119 418	-	-	119 418	-	-	119 418	-	-	119 418	-	-	119 418	-	-	119 418	-	-	119 418	-	TRUE	-	1 433 036	-	-	1 490 337	-	-	1 549 950	-		
	3.2 - Local Economic Development	Inventory consumed	Function Planning and Development Core Function Corporate Wide Strategic Planning (IDPL, LED)		-	807	-	-	807	-	-	807	-	-	807	-	-	807	-	-	807	-	-	807	-	-	807	-	-	807	-	-	807	-	-	806	-	TRUE	-	9 683	-	-	10 070	-	-	10 473	-		
Vote 3 - Strategy & Social Development	3.2 - Local Economic Development	Other expenditure	Function Planning and Development Core Function Corporate Wide Strategic Planning (IDPL, LED)		-	29 636	-	-	29 636	-	-	29 636	-	-	29 636	-	-	29 636	-	-	29 636	-	-	29 636	-	-	29 636	-	-	29 636	-	-	29 636	-	-	29 641	-	TRUE	-	355 637	-	-	369 862	-	-	384 657	-		
Vote 3 - Strategy & Social Development	3.3 - Social Development	Finance charges	Function Finance and Administration Core Function Administrative and Corporate Support		-	857	-	-	857	-	-	857	-	-	857	-	-	857	-	-	857	-	-	857	-	-	857	-	-	857	-	-	857	-	-	857	-	TRUE	-	10 284	-	-	10 695	-	-	11 123	-		
	3.3 - Social Development	Contracted services	Function Finance and Administration Core Function Administrative and Corporate Support		-	4 671	-	-	4 671	-	-	4 671	-	-	4 671	-	-	4 671	-	-	4 671	-	-	4 671	-	-	4 671	-	-	4 671	-	-	4 671	-	-	4 676	-	TRUE	-	56 057	-	-	58 299	-	-	60 631	-		
	3.3 - Social Development	Other expenditure	Function Finance and Administration Core Function Administrative and Corporate Support		-	18 121	-	-	18 121	-	-	18 121	-	-	18 121	-	-	18 121	-	-	18 121	-	-	18 121	-	-	18 121	-	-	18 121	-	-	18 121	-	-	18 120	-	TRUE	-	217 451	-	-	226 349	-	-	235 195	-		
Vote 3 - Strategy & Social Development	3.3 - Social Development	Transfers and subsidies	Function Finance and Administration Core Function Administrative and Corporate Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	86 173	-	-	90 052	-				
Vote 3 - Strategy & Social Development	3.3 - Social Development	Inventory consumed	Function Finance and Administration Core Function Administrative and Corporate Support		-	5 726	-	-	5 726	-	-	5 726	-	-	5 726	-	-	5 726	-	-	5 726	-	-	5 726	-	-	5 726	-	-	5 726	-	-	5 726	-	-	5 729	-	TRUE	-	68 715	-	-	71 464	-	-	74 322	-		
Vote 3 - Strategy & Social Development	3.4 - Information & Communication Technology	Finance charges	Function Finance and Administration Core Function Information Technology		-	738	-	-	738	-	-	738	-	-	738	-	-	738	-	-	738	-	-	738	-	-	738	-	-	738	-	-	738	-	-	742	-	TRUE	-	8 860	-	-	9 214	-	-	9 583	-		
Vote 3 - Strategy & Social Development	3.4 - Information & Communication Technology	Inventory consumed	Function Finance and Administration Core Function Information Technology		-	34 554	-	-	34 554	-	-	34 554	-	-	34 554	-	-	34 554	-	-	34 554	-	-	34 554	-	-	34 554	-	-	34 554	-	-	34 554	-	-	34 556	-	TRUE	-	414 650	-	-	431 236	-	-	448 485	-		
Vote 3 - Strategy & Social Development	3.4 - Information & Communication Technology	Other expenditure	Function Finance and Administration Core Function Information Technology		-	597 752	-	-	597 752	-	-	597 752	-	-	597 752	-	-	597 752	-	-	597 752	-	-	597 752	-	-	597 752	-	-	597 752	-	-	597 752	-	-	597 756	-	TRUE	-	7 173 028	-	-	7 409 949	-	-	7 758 347	-		
Vote 3 - Strategy & Social Development	3.4 - Information & Communication Technology	Contracted services	Function Finance and Administration Core Function Information Technology		-	41 635	-	-	41 635	-	-	41 635	-	-	41 635	-	-	41 635	-	-	41 635	-	-	41 635	-	-	41 635	-	-	41 635	-	-	41 635	-	-	41 636	-	TRUE	-	499 621	-	-	519 606	-	-	540 390	-		
Vote 3 - Strategy & Social Development	3.5 - Integrated Development Planning	Finance charges	Function Planning and Development Core Function Corporate Wide Strategic Planning (IDPL, LED)		-	297	-	-	297	-	-	297	-	-	297	-	-	297	-	-	297	-	-	297	-	-	297	-	-	297	-	-	297	-	-	301	-	TRUE	-	3 348	-	-	3 711	-	-	3 859	-		
Vote 3 - Strategy & Social Development	3.5 - Integrated Development Planning	Contracted services	Function Planning and Development Core Function Corporate Wide Strategic Planning (IDPL, LED)		-	1 777	-	-	1 777	-	-	1 777	-	-	1 777	-	-	1 777	-	-	1 777	-	-	1 777	-	-	1 777	-	-	1 777	-	-	1 777	-	-	1 782	-	TRUE	-	21 329	-	-	22 182	-	-	23 069	-		
Vote 3 - Strategy & Social Development	3.5 - Integrated Development Planning	Other expenditure	Function Planning and Development Core Function Corporate Wide Strategic Planning (IDPL, LED)		-	2 948	-	-	2 948	-	-	2 948	-	-	2 948	-	-	2 948	-	-	2 948	-	-	2 948	-	-	2 948	-	-	2 948	-	-	2 948	-	-	2 949	-	TRUE	-	35 377	-	-	36 792	-	-	38 264	-		
Vote 3 - Strategy & Social Development	3.6 - Tourism	Contracted services	Function Other Core Function Tourism		-	3 668	-	-	3 668	-	-	3 668	-	-	3 668	-	-	3 668	-	-	3 668	-	-	3 668	-	-	3 668	-	-	3 668	-	-	3 668	-	-	3 667	-	TRUE	-	44 015	-	-	45 776	-	-	47 607	-		
Vote 3 - Strategy & Social Development	3.6 - Tourism	Other expenditure	Function Other Core Function Tourism		-	129 220	-	-	129 220	-	-	129 220	-	-	129 220	-	-	129 220	-	-	129 220	-	-	129 220	-	-	129 220	-	-	129 220	-	-	129 220	-	-	129 225	-	TRUE	-	1 550 645	-	-	1 612 671	-	-	1 677 176	-		
Vote 3 - Strategy & Social Development	3.6 - Tourism	Transfers and subsidies	Function Other Core Function Tourism		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	961 825	-	-	1 019 782	-				
Vote 3 - Strategy & Social Development	3.6 - Tourism	Inventory consumed	Function Other Core Function Tourism		-	271	-	-	271	-	-	271	-	-	271	-	-	271	-	-	271	-	-	271	-	-	271	-	-	271	-	-	271	-	-	274	-	TRUE	-	3 255	-	-	3 385	-	-	3 521	-		
Vote 3 - Strategy & Social Development	3.7 - Strategic Services	Other expenditure	Function Finance and Administration Core Function Administrative and Corporate Support		-	1 840	-	-	1 840	-	-	1 840	-	-	1 840	-	-	1 840	-	-	1 840	-	-	1 840	-	-	1 840	-	-	1 840	-	-	1 840	-	-	1 840	-	TRUE	-	22 080	-	-	22 963	-	-	23 882	-		
Vote 3 - Strategy & Social Development	3.8 - Communication	Finance charges	Function Finance and Administration Core Function Administrative and Corporate Support		-	406	-	-	406	-	-	406	-	-	406	-	-	406	-	-	406	-	-	406	-	-	406	-	-	406	-	-	406	-	-	407	-	TRUE	-	4 873	-	-	5 068	-	-	5 271	-		
Vote 3 - Strategy & Social Development	3.8 - Communication	Other expenditure	Function Finance and Administration Core Function Administrative and Corporate Support	9/132-30123-117	-	136 912	-	-	136 912	-	-	136 912	-	-	136 912	-	-	136 912	-	-	136 912	-	-	136 912	-	-	136 912	-	-	136 912	-	-	136 912	-	-	136 912	-	TRUE	-	1 642 944	-	-	1 708 662	-	-	1 777 008	-		
Vote 3 - Strategy & Social Development	3.9 - Performance management	Finance charges	Function Planning and Development Core Function Corporate Wide Strategic Planning (IDPL, LED)	9/132-10624-111	-	69	-	-	69	-	-	69	-	-	69	-	-	69	-	-	69	-	-	69	-	-	69	-	-	69	-	-	69	-	-	74	-	TRUE	-	833	-	-	866	-	-	901	-		
Vote 3 - Strategy & Social Development	3.9 - Performance management	Other expenditure	Function Planning and Development Core Function Corporate Wide Strategic Planning (IDPL, LED)	9/132-10626-113	-	45 626	-	-	45 626	-	-	45 626	-	-	45 626	-	-	45 626	-	-	45 626	-	-	45 626	-	-	45 626	-	-	45 626	-	-	45 626	-	-	45 626	-	TRUE	-	547 512	-	-	569 412	-	-	592 189	-		
Vote 4 - Corporate Services	4.1 - Director Corporate Services	Finance charges</																																															

Directorate [R]		Line Item [R]	Function [R]	Vote Number	Jul-23			Aug-23			Sep-23			Oct-23			Nov-23			Dec-23			Jan-24			Feb-24			Mar-24			Apr-24			May-24			Jun-24			TOTAL 2023/24			TOTAL 2024/25			TOTAL 2025/26					
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Vote 4 - Corporate Services	4.2 - Administrative Support	Contracted services	Function:Finance and Administration:Core Function:Administrative and Corporate Support		-	113 825	-	-	113 825	-	-	113 825	-	-	113 825	-	-	113 825	-	-	113 825	-	-	113 825	-	-	113 825	-	-	113 825	-	-	113 825	-	-	113 825	-	-	113 824	-	TRUE	-	1 365 899	-	-	-	1 420 535	-	-	-	1 477 356	-
Vote 4 - Corporate Services	4.2 - Administrative Support	Inventory consumed	Function:Finance and Administration:Core Function:Administrative and Corporate Support		-	28 158	-	-	28 158	-	-	28 158	-	-	28 158	-	-	28 158	-	-	28 158	-	-	28 158	-	-	28 158	-	-	28 158	-	-	28 157	-	TRUE	-	337 895	-	-	-	351 411	-	-	-	365 467	-						
Vote 4 - Corporate Services	4.2 - Administrative Support	Other expenditure	Function:Finance and Administration:Core Function:Administrative and Corporate Support		-	767 590	-	-	767 590	-	-	767 590	-	-	767 590	-	-	767 590	-	-	767 590	-	-	767 590	-	-	767 590	-	-	767 590	-	-	767 592	-	TRUE	-	9 211 082	-	-	-	9 579 525	-	-	-	9 962 706	-						
Vote 4 - Corporate Services	4.3 - Human Resources	Contracted services	Function:Finance and Administration:Core Function:Human Resources		-	29 474	-	-	29 474	-	-	29 474	-	-	29 474	-	-	29 474	-	-	29 474	-	-	29 474	-	-	29 474	-	-	29 474	-	-	29 469	-	TRUE	-	353 683	-	-	-	367 830	-	-	-	382 544	-						
Vote 4 - Corporate Services	4.3 - Human Resources	Finance charges	Function:Finance and Administration:Core Function:Human Resources		-	825	-	-	825	-	-	825	-	-	825	-	-	825	-	-	825	-	-	825	-	-	825	-	-	825	-	-	830	-	TRUE	-	9 905	-	-	-	10 301	-	-	-	10 713	-						
Vote 4 - Corporate Services	4.3 - Human Resources	Inventory consumed	Function:Finance and Administration:Core Function:Human Resources		-	1 352	-	-	1 352	-	-	1 352	-	-	1 352	-	-	1 352	-	-	1 352	-	-	1 352	-	-	1 352	-	-	1 352	-	-	1 348	-	TRUE	-	16 220	-	-	-	16 869	-	-	-	17 544	-						
Vote 4 - Corporate Services	4.3 - Human Resources	Other expenditure	Function:Finance and Administration:Core Function:Human Resources		-	145 640	-	-	145 640	-	-	145 640	-	-	145 640	-	-	145 640	-	-	145 640	-	-	145 640	-	-	145 640	-	-	145 640	-	-	145 644	-	TRUE	-	1 747 684	-	-	-	1 817 591	-	-	-	1 890 295	-						
Vote 4 - Corporate Services	4.3 - Human Resources	Transfers and subsidies	Function:Finance and Administration:Core Function:Human Resources		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	TRUE	-	-	-	-	-	-	-	651 456	-	-	-	680 772	-				
Vote 4 - Corporate Services	4.4 - Legal Services	Other expenditure	Function:Finance and Administration:Core Function:Legal Services		-	3 059	-	-	3 059	-	-	3 059	-	-	3 059	-	-	3 059	-	-	3 059	-	-	3 059	-	-	3 059	-	-	3 059	-	-	3 055	-	TRUE	-	36 224	-	-	-	37 673	-	-	-	39 180	-						
Vote 4 - Corporate Services	4.5 - Traffic Services	Finance charges	Function:Public Safety:Core Function:Police Forces, Traffic and Street Parking Control		-	4 561	-	-	4 561	-	-	4 561	-	-	4 561	-	-	4 561	-	-	4 561	-	-	4 561	-	-	4 561	-	-	4 561	-	-	4 564	-	TRUE	-	54 735	-	-	-	56 524	-	-	-	59 201	-						
Vote 4 - Corporate Services	4.5 - Traffic Services	Contracted services	Function:Public Safety:Core Function:Police Forces, Traffic and Street Parking Control		-	24 906	-	-	24 906	-	-	24 906	-	-	24 906	-	-	24 906	-	-	24 906	-	-	24 906	-	-	24 906	-	-	24 906	-	-	24 901	-	TRUE	-	298 867	-	-	-	310 822	-	-	-	323 255	-						
Vote 4 - Corporate Services	4.5 - Traffic Services	Inventory consumed	Function:Public Safety:Core Function:Police Forces, Traffic and Street Parking Control		-	42 949	-	-	42 949	-	-	42 949	-	-	42 949	-	-	42 949	-	-	42 949	-	-	42 949	-	-	42 949	-	-	42 949	-	-	42 950	-	TRUE	-	515 389	-	-	-	536 005	-	-	-	557 445	-						
Vote 4 - Corporate Services	4.5 - Traffic Services	Other expenditure	Function:Public Safety:Core Function:Police Forces, Traffic and Street Parking Control		-	98 426	-	-	98 426	-	-	98 426	-	-	98 426	-	-	98 426	-	-	98 426	-	-	98 426	-	-	98 426	-	-	98 426	-	-	98 423	-	TRUE	-	1 181 109	-	-	-	1 228 353	-	-	-	1 277 457	-						
Vote 4 - Corporate Services	4.6 - Governance Support	Finance charges	Function:Finance and Administration:Core Function:Administrative and Corporate Support		-	1 580	-	-	1 580	-	-	1 580	-	-	1 580	-	-	1 580	-	-	1 580	-	-	1 580	-	-	1 580	-	-	1 580	-	-	1 574	-	TRUE	-	18 954	-	-	-	19 712	-	-	-	20 501	-						
Vote 4 - Corporate Services	4.6 - Governance Support	Inventory consumed	Function:Finance and Administration:Core Function:Administrative and Corporate Support		-	14 883	-	-	14 883	-	-	14 883	-	-	14 883	-	-	14 883	-	-	14 883	-	-	14 883	-	-	14 883	-	-	14 883	-	-	14 877	-	TRUE	-	178 590	-	-	-	185 734	-	-	-	193 163	-						
Vote 4 - Corporate Services	4.6 - Governance Support	Other expenditure	Function:Finance and Administration:Core Function:Administrative and Corporate Support		-	14 189	-	-	14 189	-	-	14 189	-	-	14 189	-	-	14 189	-	-	14 189	-	-	14 189	-	-	14 189	-	-	14 189	-	-	14 192	-	TRUE	-	170 271	-	-	-	177 082	-	-	-	184 165	-						
Vote 4 - Corporate Services	4.6 - Governance Support	Contracted services	Function:Finance and Administration:Core Function:Administrative and Corporate Support		-	18 633	-	-	18 633	-	-	18 633	-	-	18 633	-	-	18 633	-	-	18 633	-	-	18 633	-	-	18 633	-	-	18 633	-	-	18 633	-	TRUE	-	223 600	-	-	-	232 544	-	-	-	241 846	-						
Vote 4 - Corporate Services	4.7 - Property Management	Finance charges	Function:Finance and Administration:Core Function:Property Services		-	302	-	-	302	-	-	302	-	-	302	-	-	302	-	-	302	-	-	302	-	-	302	-	-	302	-	-	301	-	TRUE	-	3 623	-	-	-	3 768	-	-	-	3 919	-						
Vote 4 - Corporate Services	4.7 - Property Management	Contracted services	Function:Finance and Administration:Core Function:Property Services		-	153 936	-	-	153 936	-	-	153 936	-	-	153 936	-	-	153 936	-	-	153 936	-	-	153 936	-	-	153 936	-	-	153 936	-	-	153 936	-	TRUE	-	1 847 229	-	-	-	1 921 118	-	-	-	1 997 963	-						
Vote 4 - Corporate Services	4.7 - Property Management	Inventory consumed	Function:Finance and Administration:Core Function:Property Services		-	44 320	-	-	44 320	-	-	44 320	-	-	44 320	-	-	44 320	-	-	44 320	-	-	44 320	-	-	44 320	-	-	44 320	-	-	44 323	-	TRUE	-	531 843	-	-	-	553 117	-	-	-	575 241	-						
Vote 4 - Corporate Services	4.7 - Property Management	Other expenditure	Function:Finance and Administration:Core Function:Property Services		-	129 151	-	-	129 151	-	-	129 151	-	-	129 151	-	-	129 151	-	-	129 151	-	-	129 151	-	-	129 151	-	-	129 151	-	-	129 151	-	TRUE	-	1 549 812	-	-	-	1 611 804	-	-	-	1 676 277	-						
Vote 4 - Corporate Services	4.8 - Labour Relations	Finance charges	Function:Finance and Administration:Core Function:Human Resources		-	717	-	-	717	-	-	717	-	-	717	-	-	717	-	-	717	-	-	717	-	-	717	-	-	717	-	-	720	-	TRUE	-	8 607	-	-	-	8 951	-	-	-	9 309	-						
Vote 4 - Corporate Services	4.8 - Labour Relations	Contracted services	Function:Finance and Administration:Core Function:Human Resources		-	42 110	-	-	42 110	-	-	42 110	-	-</																																						

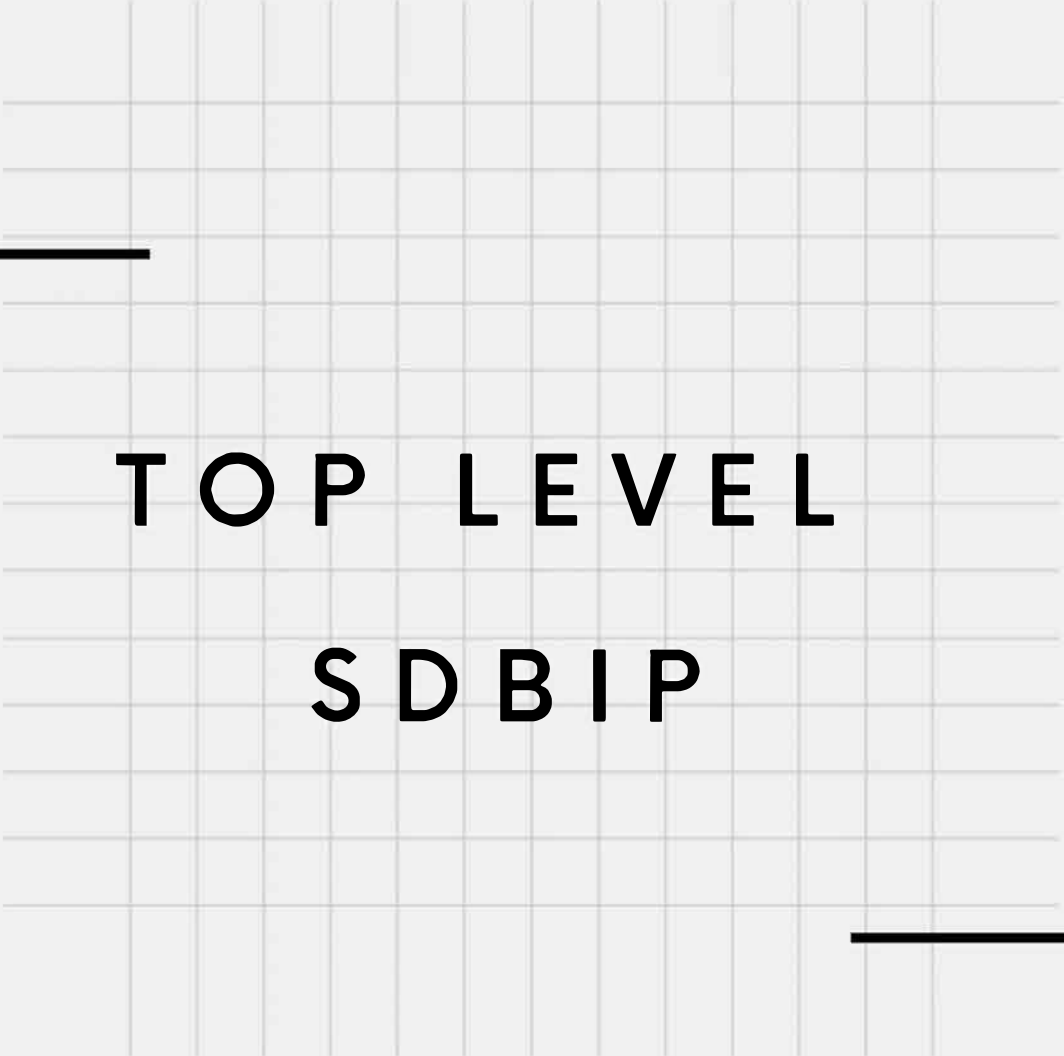
Directorate [R]		Line Item [R]	Function [R]	Vote Number	Jul-23			Aug-23			Sep-23			Oct-23			Nov-23			Dec-23			Jan-24			Feb-24			Mar-24			Apr-24			May-24			Jun-24			TOTAL 2023/24			TOTAL 2024/25			TOTAL 2025/26		
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Vote 5 - Engineering Services	5.8 - Solid Waste Collections	Contracted services	Function:Waste Management:Core Function:Solid Waste Removal		-	88 344	-	-	88 344	-	-	88 344	-	-	88 344	-	-	88 344	-	-	88 344	-	-	88 344	-	-	88 344	-	-	88 344	-	-	88 343	-	TRUE	-	1 060 127	-	-	1 102 532	-	-	1 146 633	-					
	5.8 - Solid Waste Collections	Inventory consumed	Function:Waste Management:Core Function:Solid Waste Removal		-	126 267	-	-	126 267	-	-	126 267	-	-	126 267	-	-	126 267	-	-	126 267	-	-	126 267	-	-	126 267	-	-	126 267	-	-	126 265	-	TRUE	-	1 515 202	-	-	1 575 810	-	-	1 638 842	-					
	5.8 - Solid Waste Collections	Other expenditure	Function:Waste Management:Core Function:Solid Waste Removal		-	535 471	-	-	535 471	-	-	535 471	-	-	535 471	-	-	535 471	-	-	535 471	-	-	535 471	-	-	535 471	-	-	535 471	-	-	535 471	-	TRUE	-	6 425 652	-	-	6 682 678	-	-	6 949 985	-					
Vote 5 - Engineering Services	5.9 - Landfill Site	Finance charges	Function:Waste Management:Core Function:Solid Waste Disposal (Landfill Sites)		-	257 373	-	-	257 373	-	-	257 373	-	-	257 373	-	-	257 373	-	-	257 373	-	-	257 373	-	-	257 373	-	-	257 373	-	-	257 372	-	TRUE	-	3 088 475	-	-	3 212 014	-	-	3 340 495	-					
	5.9 - Landfill Site	Other expenditure	Function:Waste Management:Core Function:Solid Waste Disposal (Landfill Sites)		-	213 754	-	-	213 754	-	-	213 754	-	-	213 754	-	-	213 754	-	-	213 754	-	-	213 754	-	-	213 754	-	-	213 754	-	-	213 751	-	TRUE	-	2 565 045	-	-	2 667 647	-	-	2 774 353	-					
	5.9 - Landfill Site	Contracted services	Function:Waste Management:Core Function:Solid Waste Disposal (Landfill Sites)		-	275 797	-	-	275 797	-	-	275 797	-	-	275 797	-	-	275 797	-	-	275 797	-	-	275 797	-	-	275 797	-	-	275 797	-	-	275 798	-	TRUE	-	3 309 565	-	-	3 441 948	-	-	3 579 626	-					
Vote 5 - Engineering Services	5.9 - Landfill Site	Inventory consumed	Function:Waste Management:Core Function:Solid Waste Disposal (Landfill Sites)		-	44 520	-	-	44 520	-	-	44 520	-	-	44 520	-	-	44 520	-	-	44 520	-	-	44 520	-	-	44 520	-	-	44 520	-	-	44 516	-	TRUE	-	534 236	-	-	555 605	-	-	577 830	-					
	5.10 - Street Cleaning	Finance charges	Function:Waste Management:Core Function:Street Cleaning		-	2 114	-	-	2 114	-	-	2 114	-	-	2 114	-	-	2 114	-	-	2 114	-	-	2 114	-	-	2 114	-	-	2 114	-	-	2 110	-	TRUE	-	25 364	-	-	26 379	-	-	27 434	-					
	5.10 - Street Cleaning	Contracted services	Function:Waste Management:Core Function:Street Cleaning		-	834 200	-	-	834 200	-	-	834 200	-	-	834 200	-	-	834 200	-	-	834 200	-	-	834 200	-	-	834 200	-	-	834 200	-	-	834 200	-	TRUE	-	10 010 400	-	-	10 410 816	-	-	10 827 249	-					
Vote 5 - Engineering Services	5.10 - Street Cleaning	Inventory consumed	Function:Waste Management:Core Function:Street Cleaning		-	20 419	-	-	20 419	-	-	20 419	-	-	20 419	-	-	20 419	-	-	20 419	-	-	20 419	-	-	20 419	-	-	20 419	-	-	20 413	-	TRUE	-	245 022	-	-	254 823	-	-	265 016	-					
	5.10 - Street Cleaning	Other expenditure	Function:Waste Management:Core Function:Street Cleaning		-	18 824	-	-	18 824	-	-	18 824	-	-	18 824	-	-	18 824	-	-	18 824	-	-	18 824	-	-	18 824	-	-	18 824	-	-	18 827	-	TRUE	-	225 891	-	-	234 927	-	-	244 324	-					
	5.11 - Sewerage	Finance charges	Function:Waste Water Management:Core Function:Sewerage		-	132 665	-	-	132 665	-	-	132 665	-	-	132 665	-	-	132 665	-	-	132 665	-	-	132 665	-	-	132 665	-	-	132 665	-	-	132 668	-	TRUE	-	1 591 983	-	-	1 655 062	-	-	1 721 889	-					
Vote 5 - Engineering Services	5.11 - Sewerage	Contracted services	Function:Waste Water Management:Core Function:Sewerage		-	233 896	-	-	233 896	-	-	233 896	-	-	233 896	-	-	233 896	-	-	233 896	-	-	233 896	-	-	233 896	-	-	233 896	-	-	233 900	-	TRUE	-	2 806 756	-	-	2 919 026	-	-	3 035 787	-					
	5.11 - Sewerage	Inventory consumed	Function:Waste Water Management:Core Function:Sewerage		-	78 868	-	-	78 868	-	-	78 868	-	-	78 868	-	-	78 868	-	-	78 868	-	-	78 868	-	-	78 868	-	-	78 868	-	-	78 870	-	TRUE	-	944 418	-	-	964 275	-	-	1 023 646	-					
	5.11 - Sewerage	Other expenditure	Function:Waste Water Management:Core Function:Sewerage		-	106 546	-	-	106 546	-	-	106 546	-	-	106 546	-	-	106 546	-	-	106 546	-	-	106 546	-	-	106 546	-	-	106 546	-	-	106 544	-	TRUE	-	1 278 550	-	-	1 329 692	-	-	1 382 880	-					
Vote 5 - Engineering Services	5.8 - Solid Waste Collections	Debt Impairment	Function:Waste Management:Core Function:Solid Waste Removal		-	162 253	-	-	162 253	-	-	162 253	-	-	162 253	-	-	162 253	-	-	162 253	-	-	162 253	-	-	162 253	-	-	162 253	-	-	162 247	-	TRUE	-	1 947 030	-	-	2 024 911	-	-	2 105 908	-					
	5.12 - Waste Water Treatment	Contracted services	Function:Waste Water Management:Core Function:Waste Water Treatment		-	329 519	-	-	329 519	-	-	329 519	-	-	329 519	-	-	329 519	-	-	329 519	-	-	329 519	-	-	329 519	-	-	329 519	-	-	329 520	-	TRUE	-	3 954 228	-	-	4 112 398	-	-	4 276 894	-					
	5.12 - Waste Water Treatment	Inventory consumed	Function:Waste Water Management:Core Function:Waste Water Treatment		-	193 846	-	-	193 846	-	-	193 846	-	-	193 846	-	-	193 846	-	-	193 846	-	-	193 846	-	-	193 846	-	-	193 846	-	-	193 843	-	TRUE	-	2 326 149	-	-	2 419 195	-	-	2 515 963	-					
Vote 5 - Engineering Services	5.12 - Waste Water Treatment	Other expenditure	Function:Waste Water Management:Core Function:Waste Water Treatment		-	46 321	-	-	46 321	-	-	46 321	-	-	46 321	-	-	46 321	-	-	46 321	-	-	46 321	-	-	46 321	-	-	46 321	-	-	46 319	-	TRUE	-	555 850	-	-	578 084	-	-	601 207	-					
	5.13 - Mechanical Workshop	Finance charges	Function:Finance and Administration:Core Function:Fleet Management		-	1 718	-	-	1 718	-	-	1 718	-	-	1 718	-	-	1 718	-	-	1 718	-	-	1 718	-	-	1 718	-	-	1 718	-	-	1 717	-	TRUE	-	20 615	-	-	21 440	-	-	22 297	-					
	5.13 - Mechanical Workshop	Inventory consumed	Function:Finance and Administration:Core Function:Fleet Management		-	1 723	-	-	1 723	-	-	1 723	-	-	1 723	-	-	1 723	-	-	1 723	-	-	1 723	-	-	1 723	-	-	1 723	-	-	1 723	-	TRUE	-	20 679	-	-	21 506	-	-	22 366	-					
Vote 5 - Engineering Services	5.13 - Mechanical Workshop	Other expenditure	Function:Finance and Administration:Core Function:Fleet Management		-	16 546	-	-	16 546	-	-	16 546	-	-	16 546	-	-	16 546	-	-	16 546	-	-	16 546	-	-	16 546	-	-	16 546	-	-	16 550	-	TRUE	-	198 556	-	-	206 498	-	-	214 758	-					
	5.13 - Mechanical Workshop	Contracted services	Function:Finance and Administration:Core Function:Fleet Management		-	87 111	-	-	87 111	-	-	87 111	-	-	87 111	-	-	87 111	-</																														

Sub-Directorate [R]		Line Item [R]	Function [R]	Vote Number	Jul-23			Aug-23			Sep-23			Oct-23			Nov-23			Dec-23			Jan-24			Feb-24			Mar-24			Apr-24			May-24			Jun-24			TOTAL 2023/24			TOTAL 2024/25			TOTAL 2025/26		
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Vote 5 - Engineering Services	5.18 - Irrigation Water	Inventory consumed	Function:Water Management:Core Function:Water Distribution		-	3 014	-	-	3 014	-	-	3 014	-	-	3 014	-	-	3 014	-	-	3 014	-	-	3 014	-	-	3 014	-	-	3 014	-	-	3 014	-	-	3 013	-	TRUE	-	36 167	-	-	37 614	-	-	39 118	-		
	5.18 - Irrigation Water	Other expenditure	Function:Water Management:Core Function:Water Distribution		-	230	-	-	230	-	-	230	-	-	230	-	-	230	-	-	230	-	-	230	-	-	230	-	-	230	-	-	230	-	-	230	-	TRUE	-	2 760	-	-	2 870	-	-	2 985	-		
	5.18 - Irrigation Water	Contracted services	Function:Water Management:Core Function:Water Distribution		-	41 277	-	-	41 277	-	-	41 277	-	-	41 277	-	-	41 277	-	-	41 277	-	-	41 277	-	-	41 277	-	-	41 277	-	-	41 277	-	-	41 282	-	TRUE	-	495 929	-	-	515 142	-	-	535 748	-		
Vote 6 - COMMUNITY SERVICES	6.1 - Director Community Services	Finance charges	Function:Executive and Council:Core Function:Municipal Manager, Town Secretary and Chief Executive		-	136	-	-	136	-	-	136	-	-	136	-	-	136	-	-	136	-	-	136	-	-	136	-	-	136	-	-	136	-	-	135	-	TRUE	-	1 631	-	-	1 686	-	-	1 764	-		
	6.1 - Director Community Services	Other expenditure	Function:Executive and Council:Core Function:Municipal Manager, Town Secretary and Chief Executive		-	1 419	-	-	1 419	-	-	1 419	-	-	1 419	-	-	1 419	-	-	1 419	-	-	1 419	-	-	1 419	-	-	1 419	-	-	1 419	-	-	1 422	-	TRUE	-	17 031	-	-	17 712	-	-	18 421	-		
	6.3 - Community facilities	Finance charges	Function:Sport and Recreation:Core Function:Recreational Facilities		-	2 047	-	-	2 047	-	-	2 047	-	-	2 047	-	-	2 047	-	-	2 047	-	-	2 047	-	-	2 047	-	-	2 047	-	-	2 047	-	-	2 042	-	TRUE	-	24 559	-	-	25 541	-	-	26 565	-		
Vote 6 - COMMUNITY SERVICES	6.3 - Community facilities	Contracted services	Function:Sport and Recreation:Core Function:Recreational Facilities		-	26 613	-	-	26 613	-	-	26 613	-	-	26 613	-	-	26 613	-	-	26 613	-	-	26 613	-	-	26 613	-	-	26 613	-	-	26 613	-	-	26 614	-	TRUE	-	319 357	-	-	332 131	-	-	345 417	-		
	6.3 - Community facilities	Inventory consumed	Function:Sport and Recreation:Core Function:Recreational Facilities		-	45 560	-	-	45 560	-	-	45 560	-	-	45 560	-	-	45 560	-	-	45 560	-	-	45 560	-	-	45 560	-	-	45 560	-	-	45 560	-	-	45 564	-	TRUE	-	546 724	-	-	568 593	-	-	591 337	-		
	6.3 - Community facilities	Other expenditure	Function:Sport and Recreation:Core Function:Recreational Facilities		-	45 639	-	-	45 639	-	-	45 639	-	-	45 639	-	-	45 639	-	-	45 639	-	-	45 639	-	-	45 639	-	-	45 639	-	-	45 639	-	-	45 636	-	TRUE	-	547 665	-	-	569 572	-	-	592 334	-		
Vote 6 - COMMUNITY SERVICES	6.4 - Libraries	Other expenditure	Function:Community and Social Services:Non-core Function:Libraries and Archives		-	31 914	-	-	31 914	-	-	31 914	-	-	31 914	-	-	31 914	-	-	31 914	-	-	31 914	-	-	31 914	-	-	31 914	-	-	31 914	-	-	31 912	-	TRUE	-	382 966	-	-	398 285	-	-	414 216	-		
	6.5 - Housing	Debt impairment	Function:Housing:Non-core Function:Housing		-	8 219	-	-	8 219	-	-	8 219	-	-	8 219	-	-	8 219	-	-	8 219	-	-	8 219	-	-	8 219	-	-	8 219	-	-	8 219	-	-	8 220	-	TRUE	-	98 629	-	-	102 574	-	-	106 677	-		
	6.4 - Libraries	Finance charges	Function:Community and Social Services:Non-core Function:Libraries and Archives		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Vote 6 - COMMUNITY SERVICES	6.4 - Libraries	Contracted services	Function:Community and Social Services:Non-core Function:Libraries and Archives		-	12 837	-	-	12 837	-	-	12 837	-	-	12 837	-	-	12 837	-	-	12 837	-	-	12 837	-	-	12 837	-	-	12 837	-	-	12 837	-	-	12 835	-	TRUE	-	154 042	-	-	160 204	-	-	166 612	-		
	6.4 - Libraries	Inventory consumed	Function:Community and Social Services:Non-core Function:Libraries and Archives		-	18 342	-	-	18 342	-	-	18 342	-	-	18 342	-	-	18 342	-	-	18 342	-	-	18 342	-	-	18 342	-	-	18 342	-	-	18 342	-	-	18 338	-	TRUE	-	220 100	-	-	228 904	-	-	238 060	-		
	6.5 - Housing	Finance charges	Function:Housing:Non-core Function:Housing		-	1 362	-	-	1 362	-	-	1 362	-	-	1 362	-	-	1 362	-	-	1 362	-	-	1 362	-	-	1 362	-	-	1 362	-	-	1 362	-	-	1 367	-	TRUE	-	16 349	-	-	17 003	-	-	17 685	-		
Vote 6 - COMMUNITY SERVICES	6.5 - Housing	Contracted services	Function:Housing:Non-core Function:Housing		-	125 056	-	-	125 056	-	-	125 056	-	-	125 056	-	-	125 056	-	-	125 056	-	-	125 056	-	-	125 056	-	-	125 056	-	-	125 056	-	-	125 060	-	TRUE	-	1 500 676	-	-	1 560 703	-	-	1 623 131	-		
	6.5 - Housing	Inventory consumed	Function:Housing:Non-core Function:Housing		-	2 993 940	-	-	2 993 940	-	-	2 993 940	-	-	2 993 940	-	-	2 993 940	-	-	2 993 940	-	-	2 993 940	-	-	2 993 940	-	-	2 993 940	-	-	2 993 940	-	-	2 993 942	-	TRUE	-	35 927 282	-	-	37 364 373	-	-	38 858 948	-		
	6.5 - Housing	Other expenditure	Function:Housing:Non-core Function:Housing		-	39 039	-	-	39 039	-	-	39 039	-	-	39 039	-	-	39 039	-	-	39 039	-	-	39 039	-	-	39 039	-	-	39 039	-	-	39 039	-	-	39 042	-	TRUE	-	468 471	-	-	487 210	-	-	506 698	-		
Vote 6 - COMMUNITY SERVICES	6.6 - Parks & Amenities	Finance charges	Function:Sport and Recreation:Core Function:Community Parks (including Neighbourhood)		-	6 279	-	-	6 279	-	-	6 279	-	-	6 279	-	-	6 279	-	-	6 279	-	-	6 279	-	-	6 279	-	-	6 279	-	-	6 279	-	-	6 276	-	TRUE	-	75 345	-	-	78 559	-	-	81 493	-		
	6.6 - Parks & Amenities	Inventory consumed	Function:Sport and Recreation:Core Function:Community Parks (including Neighbourhood)		-	64 165	-	-	64 165	-	-	64 165	-	-	64 165	-	-	64 165	-	-	64 165	-	-	64 165	-	-	64 165	-	-	64 165	-	-	64 165	-	-	64 165	-	TRUE	-	769 980	-	-	800 779	-	-	832 810	-		
	6.6 - Parks & Amenities	Other expenditure	Function:Sport and Recreation:Core Function:Community Parks (including Neighbourhood)		-	120 616	-	-	120 616	-	-	120 616	-	-	120 616	-	-	120 616	-	-	120 616	-	-	120 616	-	-	120 616	-	-	120 616	-	-	120 616	-	-	120 620	-	TRUE	-	1 447 196	-	-	1 505 292	-	-	1 565 504	-		
Vote 6 - COMMUNITY SERVICES	6.6 - Parks & Amenities	Transfers and subsidies	Function:Sport and Recreation:Core Function:Community Parks (including Neighbourhood)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																										

Sub-Directory (S)	Line Item (L)	Function (F)	Vote Number	Jul-22			Aug-22			Sep-22			Oct-22			Nov-22			Dec-22			Jan-24			Feb-24			Mar-24			Apr-24			May-24			Jun-24				TOTAL 2022/24				TOTAL 2023/25				TOTAL 2023/26				
Directorate	List	200 characters	List	500 characters	Revenue	Operational Exp.	Capital Exp.	Revenue	Operational Exp.	Capital Exp.	Revenue	Operational Exp.	Capital Exp.	Revenue	Operational Exp.	Capital Exp.	Revenue	Operational Exp.	Capital Exp.	Revenue	Operational Exp.	Capital Exp.	Revenue	Operational Exp.	Capital Exp.	Revenue	Operational Exp.	Capital Exp.	Revenue	Operational Exp.	Capital Exp.	Revenue	Operational Exp.	Capital Exp.		Revenue	Operational Exp.	Capital Exp.		Revenue	Operational Exp.	Capital Exp.		Revenue	Operational Exp.	Capital Exp.							
Vote 4 - Corporate Services	4.5 - Traffic Services	Debt impairment	Function Public Safety Core Function Police Forces, Traffic and Street Parking Control		-	-	231 066	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	TRUE	-	2 772 790	-	-	-	-	-	2 883 702	-	-	-	-	-	2 999 050	-	-	
Vote 1 - Financial Services	1.1 - Director Financial Services	Depreciation & asset impairment	Function Finance and Administration Core Function Finance		-	-	13 096	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	TRUE	-	157 150	-	-	-	-	-	163 436	-	-	-	-	-	169 973	-	-	
Vote 1 - Financial Services	1.2 - Finance	Depreciation & asset impairment	Function Finance and Administration Core Function Finance		-	-	11 736	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	TRUE	-	140 827	-	-	-	-	-	146 460	-	-	-	-	-	152 318	-	-	
Vote 1 - Financial Services	1.3 - Budget Office	Depreciation & asset impairment	Function Finance and Administration Core Function Finance		-	-	18	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	TRUE	-	212	-	-	-	-	-	220	-	-	-	-	-	229	-	-
Vote 1 - Financial Services	1.4 - Supply Chain Management	Depreciation & asset impairment	Function Finance and Administration Core Function Supply Chain Management		-	-	351	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	TRUE	-	4 213	-	-	-	-	-	4 382	-	-	-	-	-	4 557	-	-
Vote 1 - Financial Services	1.5 - Income Services	Depreciation & asset impairment	Function Finance and Administration Core Function Finance		-	-	1 511	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	TRUE	-	18 130	-	-	-	-	-	18 855	-	-	-	-	-	19 609	-	-
Vote 1 - Financial Services	1.6 - Expenditure Services	Depreciation & asset impairment	Function Finance and Administration Core Function Finance		-	-	58	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	TRUE	-	697	-	-	-	-	-	725	-	-	-	-	-	754	-	-
Vote 2 - Executive & Council	2.1 - Mayor & Council	Depreciation & asset impairment	Function Executive and Council Core Function Mayor and Council		-	-	432	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	TRUE	-	5 182	-	-	-	-	-	5 389	-	-	-	-	-	5 605	-	-
Vote 2 - Executive & Council	2.2 - Municipal Manager's Office	Depreciation & asset impairment	Function Executive and Council Core Function Municipal Manager, Town Secretary and Chief Executive		-	-	3 976	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	TRUE	-	47 708	-	-	-	-	-	49 656	-	-	-	-	-	51 601	-	-
Vote 2 - Executive & Council	2.3 - Audit Services	Depreciation & asset impairment	Function Internal Audit Core Function Governance Functions		-	-	627	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	TRUE	-	7 520	-	-	-	-	-	7 821	-	-	-	-	-	8 134	-	-
Vote 3 - Strategy & Social Development	3.1 - Director Strategy & Social Development	Depreciation & asset impairment	Function Executive and Council Core Function Municipal Manager, Town Secretary and Chief Executive		-	-	3 783	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	TRUE	-	45 390	-	-	-	-	-	47 206	-	-	-	-	-	49 094	-	-
Vote 3 - Strategy & Social Development	3.2 - Local Economic Development	Depreciation & asset impairment	Function Planning and Development Core Function Corporate Wide Strategic Planning (IDPs, LED)		-	-	5 103	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	TRUE	-	61 234	-	-	-	-	-	63 683	-	-	-	-	-	66 231	-	-
Vote 3 - Strategy & Social Development	3.3 - Social Development	Depreciation & asset impairment	Function Finance and Administration Core Function Administrative and Corporate Support		-	-	6 303	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	TRUE	-	75 633	-	-	-	-	-	78 658	-	-	-	-	-	81 805	-	-
Vote 3 - Strategy & Social Development	3.4 - Information & Communication Technology	Depreciation & asset impairment	Function Finance and Administration Core Function Information Technology		-	-	210 801	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	TRUE	-	2 528 614	-	-	-	-	-	2 630 799	-	-	-	-	-	2 736 031	-	-
Vote 3 - Strategy & Social Development	3.5 - Integrated Development Planning	Depreciation & asset impairment	Function Planning and Development Core Function Corporate Wide Strategic Planning (IDPs, LED)		-	-	12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	TRUE	-	144	-	-	-	-	-	150	-	-	-	-	-	156	-	-
Vote 3 - Strategy & Social Development	3.6 - Tourism	Depreciation & asset impairment	Function Other Core Function Tourism		-	-	14	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	TRUE	-	164	-	-	-	-	-	171	-	-	-	-	-	177	-	-
Vote 3 - Strategy & Social Development	3.7 - Strategic Services	Depreciation & asset impairment	Function Finance and Administration Core Function Administrative and Corporate Support		-	-	10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	TRUE	-	116	-	-	-	-	-	123	-	-	-	-	-	125	-	-
Vote 3 - Strategy & Social Development	3.8 - Communication	Depreciation & asset impairment	Function Finance and Administration Core Function Administrative and Corporate Support		-	-	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	TRUE	-	52	-	-	-	-	-	54	-	-	-	-	-	56	-	-
Vote 4 - Corporate Services	4.1 - Director Corporate Services	Depreciation & asset impairment	Function Executive and Council Core Function Municipal Manager, Town Secretary and Chief Executive		-	-	274	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	TRUE	-	3 287	-	-	-	-	-	3 438	-	-	-	-	-	3 555	-	-
Vote 4 - Corporate Services	4.2 - Administrative Support	Depreciation & asset impairment	Function Finance and Administration Core Function Administrative and Corporate Support		-	-	23 050	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	TRUE	-	276 597	-	-	-	-	-	287 661	-	-	-	-	-	299 167	-	-
Vote 4 - Corporate Services	4.3 - Human Resources	Depreciation & asset impairment	Function Finance and Administration Core Function Human Resources		-	-	173	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	TRUE	-	2 079	-	-	-	-	-	2 162	-	-	-	-	-	2 249	-	-
Vote 4 - Corporate Services	4.5 - Traffic Services	Depreciation & asset impairment	Function Public Safety Core Function Police Forces, Traffic and Street Parking Control		-	-	34 317	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	TRUE	-	411 804	-	-	-	-	-	426 276	-	-	-	-	-	445 407	-	-
Vote 4 - Corporate Services	4.6 - Governance Support	Depreciation & asset impairment	Function Finance and Administration Core Function Administrative and Corporate Support		-	-	515	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	TRUE	-	6 182	-	-	-	-	-	6 429	-	-	-	-	-	6 686	-	-
Vote 4 - Corporate Services	4.7 - Property Management	Depreciation & asset impairment	Function Finance and Administration Core Function Property Services		-	-	148 989	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	TRUE	-	1 787 867	-	-	-	-	-	1 859 382	-	-	-	-	-	1 933 757	-	-
Vote 4 - Corporate Services	4.8 - Labour Relations	Depreciation & asset impairment	Function Finance and Administration Core Function Human Resources		-	-	18	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	TRUE	-	211	-	-	-	-	-	219	-	-	-	-	-	226	-	-
Vote 4 - Corporate Services	4.9 - Training Centre	Depreciation & asset impairment	Function Finance and Administration Core Function Administrative and Corporate Support		-	-	303	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	TRUE	-	3 637	-	-	-	-	-	3 782	-	-	-	-	-	3 934	-	-
Vote 4 - Corporate Services	4.10 - Ward committees	Depreciation & asset impairment	Function Finance and Administration Core Function Administrative and Corporate Support		-	-	8 560	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	TRUE	-	102 715	-	-	-	-	-	106 824	-	-	-	-	-	111 097	-	-
Vote 4 - Corporate Services	4.11 - Law Enforcement	Depreciation & asset impairment	Function Public Safety Core Function Police Forces, Traffic and Street Parking Control		-	-	232	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	TRUE	-	2 780	-	-	-	-	-	2 891	-	-	-	-	-	3 007	-	-
Vote 5 - Engineering Services	5.1 - Director Engineering Services	Depreciation & asset impairment	Function Planning and Development Core Function Town Planning, Building Regulations and Enforcement, and City Engineer		-	-	123	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	TRUE	-	1 472	-	-	-	-	-	1 553	-	-	-	-	-	1 592	-	-
Vote 5 - Engineering Services	5.2 - Civil Engineering Services	Depreciation & asset impairment	Function Planning and Development Core Function Town Planning, Building Regulations and Enforcement, and City Engineer		-	-	27 074	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	TRUE	-	324 883	-	-	-	-	-	337 878	-	-	-	-	-	351 393	-	-
Vote 5 - Engineering Services	5.3 - Electricity	Depreciation & asset impairment	Function Energy Services Core Function Electricity		-	-	452 912	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	TRUE	-	5 434 943	-	-	-	-	-	5 652 341	-	-	-	-	-	5 878 434	-	-
Vote 5 - Engineering Services	5.4 - Water Distribution	Depreciation & asset impairment	Function Water Management Core Function Water Distribution		-	-	501 715	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	TRUE	-	6 020 975	-	-	-	-	-	6 261 398	-	-	-	-	-	6 511 854	-	-
Vote 5 - Engineering Services	5.5 - Water Storage	Depreciation & asset impairment	Function Water Management Core Function Water Storage		-	-	86 030	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	TRUE	-	1 032 363	-	-	-	-	-	1 073 658	-	-	-	-	-	1 116 604	-	-
Vote 5 - Engineering Services	5.6 - Roads	Depreciation & asset impairment	Function Road Transport Core Function Road Transport		-	-	743 387	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	TRUE	-	8 920 645	-	-	-	-	-	9 277 471	-	-	-	-	-	9 648 570	-	-
Vote 5 - Engineering Services	5.7 - Stormwater Services	Depreciation & asset impairment	Function Waste Management Core Function Storm Water		-	-	145 101	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	TRUE	-	1 741 211	-	-	-	-	-	1 830 859	-	-	-	-	-	1 883 294	-	-

Directorate (R)		Line Item (R)	Function (R)	Vote Number	Jul-23			Aug-23			Sep-23			Oct-23			Nov-23			Dec-23			Jan-24			Feb-24			Mar-24			Apr-24			May-24			Jun-24			TOTAL 2023/24			TOTAL 2024/25			TOTAL 2025/26		
Directorate	List	200 characters	List	100 characters	Revenue	Operational Exp.	Capital Exp.	Revenue	Operational Exp.	Capital Exp.	Revenue	Operational Exp.	Capital Exp.	Revenue	Operational Exp.	Capital Exp.	Revenue	Operational Exp.	Capital Exp.	Revenue	Operational Exp.	Capital Exp.	Revenue	Operational Exp.	Capital Exp.	Revenue	Operational Exp.	Capital Exp.	Revenue	Operational Exp.	Capital Exp.	Revenue	Operational Exp.	Capital Exp.	Revenue	Operational Exp.	Capital Exp.	Revenue	Operational Exp.	Capital Exp.	Revenue	Operational Exp.	Capital Exp.						
Vote 5 - Engineering Services	5.8 - Solid Waste Collections	Depreciation & asset impairment	Function:Waste Management:Core Function:Solid Waste Removal		-	8 865	-	-	8 865	-	-	8 865	-	-	8 865	-	-	8 865	-	-	8 865	-	-	8 865	-	-	8 865	-	-	8 865	-	-	8 867	-	-	TRUE	-	106 382	-	-	110 637	-	-	115 063	-				
	5.9 - Landfill Site Services	Depreciation & asset impairment	Function:Waste Management:Core Function:Solid Waste Disposal (Landfill Sites)		-	207 160	-	-	207 160	-	-	207 160	-	-	207 160	-	-	207 160	-	-	207 160	-	-	207 160	-	-	207 160	-	-	207 160	-	-	207 155	-	-	TRUE	-	2 485 915	-	-	2 585 352	-	-	2 688 766	-				
	5.11 - Sewerage Services	Depreciation & asset impairment	Function:Waste Water Management:Core Function:Separate		-	434 802	-	-	434 802	-	-	434 802	-	-	434 802	-	-	434 802	-	-	434 802	-	-	434 802	-	-	434 802	-	-	434 802	-	-	434 799	-	-	TRUE	-	5 217 621	-	-	5 426 326	-	-	5 643 379	-				
	5.13 - Mechanical Workshop	Depreciation & asset impairment	Function:Finance and Administration:Core Function:Fleet Management		-	2 124	-	-	2 124	-	-	2 124	-	-	2 124	-	-	2 124	-	-	2 124	-	-	2 124	-	-	2 124	-	-	2 124	-	-	2 125	-	-	TRUE	-	25 489	-	-	26 509	-	-	27 569	-				
	5.14 - Town Planning	Depreciation & asset impairment	Function:Planning and Development:Core Function:Town Planning, Building Regulations and Enforcement, and City Features		-	4 999	-	-	4 999	-	-	4 999	-	-	4 999	-	-	4 999	-	-	4 999	-	-	4 999	-	-	4 999	-	-	4 999	-	-	4 993	-	-	TRUE	-	59 982	-	-	62 381	-	-	64 877	-				
	5.15 - Project Management	Depreciation & asset impairment	Function:Planning and Development:Core Function:Project Management:Units		-	464	-	-	464	-	-	464	-	-	464	-	-	464	-	-	464	-	-	464	-	-	464	-	-	464	-	-	465	-	-	TRUE	-	5 569	-	-	5 792	-	-	6 023	-				
	5.17 - Water treatment works	Depreciation & asset impairment	Function:Water Management:Core Function:Water Treatment		-	34 838	-	-	34 838	-	-	34 838	-	-	34 838	-	-	34 838	-	-	34 838	-	-	34 838	-	-	34 838	-	-	34 838	-	-	34 835	-	-	TRUE	-	418 053	-	-	434 775	-	-	452 166	-				
	5.18 - Irrigation Services	Depreciation & asset impairment	Function:Water Management:Core Function:Water Distribution		-	1	-	-	1	-	-	1	-	-	1	-	-	1	-	-	1	-	-	1	-	-	1	-	-	1	-	-	1	-	-	TRUE	-	8	-	-	8	-	-	9	-				
	5.19 - Street Lighting	Depreciation & asset impairment	Function:Energy Sources:Core Function:Street Lighting and Signal Systems		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
	Vote 6 - COMMUNITY SERVICES	6.2 - Community Services	Depreciation & asset impairment	Function:Community and Social Services:Core Function:Community Halls and Facilities		-	534	-	-	534	-	-	534	-	-	534	-	-	534	-	-	534	-	-	534	-	-	534	-	-	534	-	-	535	-	-	TRUE	-	6 409	-	-	6 665	-	-	6 932	-			
6.3 - Community facilities		Depreciation & asset impairment	Function:Sport and Recreation:Core Function:Recreational Facilities		-	120 078	-	-	120 078	-	-	120 078	-	-	120 078	-	-	120 078	-	-	120 078	-	-	120 078	-	-	120 078	-	-	120 078	-	-	120 080	-	-	TRUE	-	1 440 938	-	-	1 498 576	-	-	1 558 519	-				
6.4 - Libraries		Depreciation & asset impairment	Function:Community and Social Services:Non-core Function:Libraries and Archives		-	57 190	-	-	57 190	-	-	57 190	-	-	57 190	-	-	57 190	-	-	57 190	-	-	57 190	-	-	57 190	-	-	57 190	-	-	57 185	-	-	TRUE	-	686 275	-	-	713 726	-	-	742 275	-				
6.5 - Housing		Depreciation & asset impairment	Function:Housing:Non-core Function:Housing		-	6 959	-	-	6 959	-	-	6 959	-	-	6 959	-	-	6 959	-	-	6 959	-	-	6 959	-	-	6 959	-	-	6 959	-	-	6 954	-	-	TRUE	-	83 303	-	-	86 843	-	-	90 317	-				
6.6 - Parks & Amenities		Depreciation & asset impairment	Function:Sport and Recreation:Core Function:Community Parks (including Nurseries)		-	56 337	-	-	56 337	-	-	56 337	-	-	56 337	-	-	56 337	-	-	56 337	-	-	56 337	-	-	56 337	-	-	56 337	-	-	56 338	-	-	TRUE	-	676 045	-	-	703 087	-	-	731 210	-				
6.7 - Fire services		Depreciation & asset impairment	Function:Public Safety:Core Function:Fire Fighting and Protection		-	42 623	-	-	42 623	-	-	42 623	-	-	42 623	-	-	42 623	-	-	42 623	-	-	42 623	-	-	42 623	-	-	42 623	-	-	42 623	-	-	TRUE	-	511 474	-	-	531 593	-	-	553 210	-				
6.8 - Cemeteries		Depreciation & asset impairment	Function:Community and Social Services:Core Function:Cemeteries, Funeral Parlours and Crematoriums		-	8 371	-	-	8 371	-	-	8 371	-	-	8 371	-	-	8 371	-	-	8 371	-	-	8 371	-	-	8 371	-	-	8 371	-	-	8 374	-	-	TRUE	-	109 455	-	-	104 473	-	-	108 652	-				
6.9 - Community Halls		Depreciation & asset impairment	Function:Community and Social Services:Core Function:Community Halls and Facilities		-	23 997	-	-	23 997	-	-	23 997	-	-	23 997	-	-	23 997	-	-	23 997	-	-	23 997	-	-	23 997	-	-	23 997	-	-	24 002	-	-	TRUE	-	287 969	-	-	299 488	-	-	311 467	-				
Vote 1 - Financial Services		1.3 - Budget Office	Vehicles - CR	Function:Finance and Administration:Core Function:Finance		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
		4.2 - Corporate Support	Vehicles - CR	Function:Finance and Administration:Core Function:Administrative and Corporate Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
	4.5 - Traffic Services	Vehicles - CR	Function:Public Safety:Core Function:Police Forces, Traffic and Street Parking Control		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
	4.6 - Governance Support	Vehicles - CR	Function:Finance and Administration:Core Function:Administrative and Corporate Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
	4.11 - Law Enforcement	Vehicles - CR	Function:Public Safety:Core Function:Police Forces, Traffic and Street Parking Control		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
	Vote 5 - Engineering Services	5.3 - Electricity Services	Vehicles - CR	Function:Energy Sources:Core Function:Electricity		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
		5.8 - Solid Waste Collections	Upgrading of Robertson Transfer station - Road	Function:Waste Management:Core Function:Solid Waste Removal	9/137-13831-321	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
		6.3 - Community facilities	Vehicles - CR	Function:Sport and Recreation:Core Function:Recreational Facilities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		

Sub-Directorate (R)		Line Item (R)	Function (R)	Vote Number	Jul-23			Aug-23			Sep-23			Oct-23			Nov-23			Dec-23			Jan-24			Feb-24			Mar-24			Apr-24			May-24			Jun-24				TOTAL 2023/24				TOTAL 2024/25				TOTAL 2025/26												
Directorate	List	200 characters	List	100 characters	Revenue	Operational Exp.	Capital Exp.	Revenue	Operational Exp.	Capital Exp.	Revenue	Operational Exp.	Capital Exp.	Revenue	Operational Exp.	Capital Exp.	Revenue	Operational Exp.	Capital Exp.	Revenue	Operational Exp.	Capital Exp.	Revenue	Operational Exp.	Capital Exp.	Revenue	Operational Exp.	Capital Exp.	Revenue	Operational Exp.	Capital Exp.	Revenue	Operational Exp.	Capital Exp.	Revenue	Operational Exp.	Capital Exp.	Revenue	Operational Exp.	Capital Exp.	Revenue	Operational Exp.	Capital Exp.	Revenue	Operational Exp.	Capital Exp.																
Vote 5 - Engineering Services	5.8 - Solid Waste Collections	Purchase of 2 AXLE SHED BIN TRAILER	Function:Waste Management:Core Function:Solid Waste Removal	9/137-14300-460	-	-	37 500	-	-	37 500	-	-	37 500	-	-	37 500	-	-	37 500	-	-	37 500	-	-	37 500	-	-	37 500	-	-	37 500	-	-	37 500	-	-	37 500	-	-	37 500	TRUE	-	-	450 000	-	-	-	-	-	-												
Vote 5 - Engineering Services	5.8 - Solid Waste Collections	Purchase of Equipment for the New Material Recovery Facility	Function:Waste Management:Core Function:Solid Waste Removal	9/137-14301-461	-	-	29 167	-	-	29 167	-	-	29 167	-	-	29 167	-	-	29 167	-	-	29 167	-	-	29 167	-	-	29 167	-	-	29 167	-	-	29 167	-	-	29 167	-	-	29 167	TRUE	-	-	330 000	-	-	-	-	-	-												
Vote 5 - Engineering Services	5.11 - Sewerage	Construction and alterations to the sewer networks in Hospital Street, Robertson	Function:Waste Water Management:Core Function:Sewerage	9/140-13917-370	-	-	20 833	-	-	20 833	-	-	20 833	-	-	20 833	-	-	20 833	-	-	20 833	-	-	20 833	-	-	20 833	-	-	20 833	-	-	20 833	-	-	20 833	-	-	20 833	TRUE	-	-	250 000	-	-	-	-	-	-												
Vote 5 - Engineering Services	5.4 - Water Distribution	Equipment	Function:Water Management:Core Function:Water Distribution	9/133-13821-312	-	-	15 000	-	-	15 000	-	-	15 000	-	-	15 000	-	-	15 000	-	-	15 000	-	-	15 000	-	-	15 000	-	-	15 000	-	-	15 000	-	-	15 000	-	-	15 000	TRUE	-	-	180 000	-	-	-	-	-	-												
Vote 5 - Engineering Services	5.14 - Town Planning	Equipment	Function:Planning and Development:Core Function:Town Planning, Building Regulations and Enforcement, and City Engineer	9/140-13812-313	-	-	10 000	-	-	10 000	-	-	10 000	-	-	10 000	-	-	10 000	-	-	10 000	-	-	10 000	-	-	10 000	-	-	10 000	-	-	10 000	-	-	10 000	-	-	10 000	TRUE	-	-	120 000	-	-	-	-	-	-												
Vote 5 - Engineering Services	5.3 - Electricity	Electrification Robertson Heights	Function:Energy Sources:Core Function:Electricity	9/132-10745-291	-	-	291 375	-	-	291 375	-	-	291 375	-	-	291 375	-	-	291 375	-	-	291 375	-	-	291 375	-	-	291 375	-	-	291 375	-	-	291 375	-	-	291 375	-	-	291 375	TRUE	-	-	3 496 500	-	-	-	-	-	-												
Vote 5 - Engineering Services	5.3 - Electricity	Replace 66kV Transformers at Robertson Main Substation	Function:Energy Sources:Core Function:Electricity	9/132-10125-119	-	-	600 000	-	-	600 000	-	-	600 000	-	-	600 000	-	-	600 000	-	-	600 000	-	-	600 000	-	-	600 000	-	-	600 000	-	-	600 000	-	-	600 000	-	-	600 000	TRUE	-	-	7 200 000	-	-	-	-	-	-												
Vote 5 - Engineering Services	5.13 - Mechanical Workshop	Equipment	Function:Finance and Administration:Core Function:Fleet Management	9/142-13811-316	-	-	4 583	-	-	4 583	-	-	4 583	-	-	4 583	-	-	4 583	-	-	4 583	-	-	4 583	-	-	4 583	-	-	4 583	-	-	4 583	-	-	4 583	-	-	4 583	TRUE	-	-	55 000	-	-	-	-	-	-												
Vote 5 - Engineering Services	5.3 - Electricity	Electrification Bonnievale	Function:Energy Sources:Core Function:Electricity	9/132-10716-129	-	-	18 116	-	-	18 116	-	-	18 116	-	-	18 116	-	-	18 116	-	-	18 116	-	-	18 116	-	-	18 116	-	-	18 116	-	-	18 116	-	-	18 116	-	-	18 115	TRUE	-	-	217 391	-	-	-	-	-	-												
Vote 5 - Engineering Services	5.3 - Electricity	Electrification Robertson Heights	Function:Energy Sources:Core Function:Electricity	9/132-10717-160	-	-	15 217	-	-	15 217	-	-	15 217	-	-	15 217	-	-	15 217	-	-	15 217	-	-	15 217	-	-	15 217	-	-	15 217	-	-	15 217	-	-	15 217	-	-	15 222	TRUE	-	-	182 609	-	-	-	-	-	-												
4.1 - Director Corporate Services		Licences and permits			-	223	-	-	223	-	-	223	-	-	223	-	-	223	-	-	223	-	-	223	-	-	223	-	-	223	-	-	223	-	-	217	-	-	217	-	-	217	TRUE	-	-	2 670	-	-	-	-	-	-										
TOTAL					-	94 041 932	-	90 114 874	-	9 902 247	-	94 041 932	-	90 114 874	-	9 902 247	-	94 041 932	-	90 114 874	-	9 902 247	-	94 041 932	-	90 114 874	-	9 902 247	-	94 041 932	-	90 114 874	-	9 902 247	-	94 041 932	-	90 114 796	-	9 902 211	-	-	1 120 500 205	-	1 081 378 410	-	118 826 928	-	-	1 298 685 292	-	1 202 220 122	-	126 361 232	-	-	1 434 857 917	-	1 348 004 172	-	90 612 783	-

A decorative graphic consisting of a grid of thin grey lines. The grid is 10 columns wide and 15 rows high. A thick black horizontal line is positioned to the left of the grid, starting from the left edge of the page and extending to the first column of the grid. Another thick black horizontal line is positioned to the right of the grid, starting from the last column of the grid and extending to the right edge of the page.

TOP LEVEL SDBIP

IDP 2023 - 2027



ASHTON MUNICIPAL OFFICES

28 MAIN ROAD
6715
023 615 8000

BONNIEVALE MUNICIPAL OFFICE

HOOFWEG
6730
023 616 8000

MCGREGOR MUNICIPAL OFFICES

24 VOORTREKKER ROAD
6708
023 625 1630

MONTAGU MUNICIPAL OFFICES

03 PIET RETIEF STREET
6720
023 614 8000

ROBERTSON MUNICIPAL OFFICES

52 CHURCH STREET
6705
023 626 8200

ROBERTSON KOMMANDO BUILDING

04 CHURCH STREET
6705
023 626 8201

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