

DRAFT INTEGRATED DEVELOPMENT PLAN 2022 – 2027

2ND AMENDMENT: 2024-2025



CHAPTER 1

EXECUTIVE SUMMARY

IDP 2022 - 2027

MAYOR'S FOREWORD



This 2024/2025 IDP marks the continuation of Langeberg Municipality's development agenda for the period (2022 to 2027). 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 serves the following purposes:

- It enables Council to exercise oversight over the Executive and Administration.
- It provides the basis for scrutiny of operations.
- It provides the basis for redesign of administrative operations.
- 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. Of paramount importance is the creation of opportunities for our communities to fully participate in and have a voice and access to the affairs of this municipality. This IDP is a 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 landscape was therefore captured and these issues and priorities are reflected in this IDP.

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

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

SO1	Ensure efficient administration for good governance.
SO2	Provide infrastructure for sustainable and affordable basic services.
SO3	Promote a safe and secure environment.
SO4	Promote and facilitate investment and local economic development.
SO5	Provide sustainable financial management.

The most difficult challenge for the foreseeable future is most definitely the strained local economic environment, which in turn makes maintaining past levels of well-being in general particularly difficult. Our communities are still reeling from the adversity and effects of recent flooding, and constant global environmental challenges that currently run havoc on global economies which are adding to the negative impact of our people, as well as that which many others around the world are experiencing. This country, municipalities and our communities are certainly not spared. To be in acknowledgement of these challenges and drive positive local change, this IDP therefore must align, consider, prioritise, and envisage these changes and the innovative solutions that they require.

It is my sincere belief that the implementation of this IDP will improve the outlook for our future and with the contribution and collaboration with all our stakeholders, its goals are achievable and within our means.

Ald. S. 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 make 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 develop a 5-year Integrated Development Plan that links, integrates and coordinates plans; taking 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 of a development strategy of the municipality.

The implementation and tracking of progress of the IDP is part of the monthly performance duties of the municipality's management team and links these milestones to expenditure and the Budget.

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 impacts 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 and performance management processes 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 links fiscal budget or municipal finances to 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 as such holds management accountable for its performance. The SDBIP is a management, implementation and monitoring tool that assists executive mayors, councillors, municipal managers, senior managers, and community members.

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 able to succeed in achieving its goals and objectives. Therefore, a risk register is included in this IDP.

Five-year cycle and annual revisions

This IDP must be adopted by the council after which it 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, 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.

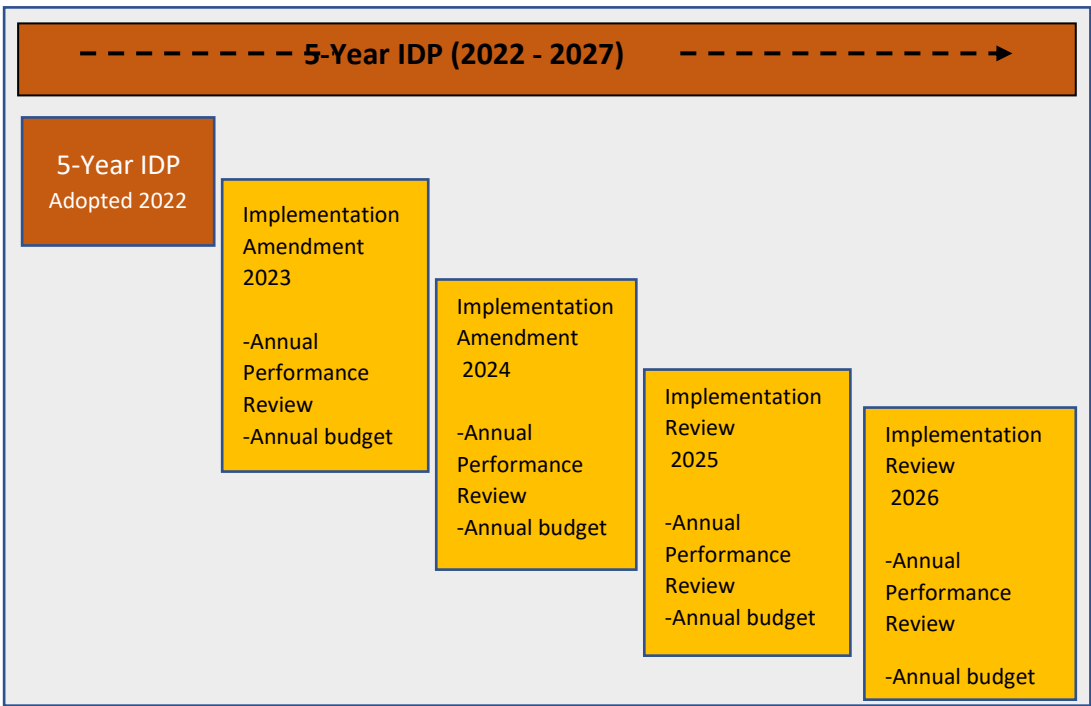
Methodology and process followed to develop the IDP.

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

The Planning Cycle

The diagram below illustrates the 5-year IDP and shows how the strategic direction for 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 2024 -2025 Integrated Development is the second amendment in the 5th generation IDP cycle which ends 2027.

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



The IDP is 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 informs 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 which follows the planning and drafting of this IDP, sets out the timeline for each step in the planning process, thereby ensuring 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 is accessible and available 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 is tasked with creating and providing a variety of 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 October 2023. IDP inputs were sourced from each of the 12 wards and a questionnaire survey was launched for all communities to participate in this vital activity.

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 Amended IDP document will be tabled to council on 27 March 2024 and will finally be adopted on 30 May 2024 by Council.

DANIËL LUBBE

MUNICIPAL MANAGER

CHAPTER 2

MUNICIPAL ALIGNMENT

IDP 2022 - 2027

2.1 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.

2.2 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.

The table below lists the strategic objectives listed above and provides more detail regarding areas of focus under the various objectives.

Table 1: Strategic Objectives aligned with Pre-determined Objectives (PDO)

Strategic Objectives	Pre-determined Objectives (PDO)
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE	<ul style="list-style-type: none">• Eliminate corruption;• Adhere to laws and regulations;• Implement communication policy;• Internal communication on all human resource related matters and other relevant matters;• Develop a standardized email signature for all municipal staff;• To improve customer care and develop the current system to manage all public complaints;• Implement Local Government: Municipal Staff Regulations;• Improve public participation;• Establish the Integrated Development Plan Steering Committee;• Develop the new Spatial Development Framework (SDF);• Provide Governance Support within the municipality;• To upgrade and maintain all municipal buildings;• To establish partnerships with role players in all relevant sectors so as to improve cooperation, integration and utilisation of municipal resources;• To align and review the municipality's performance in achieving the strategic objectives of the municipality;• To facilitate and strengthen public participation towards a deep and strong democracy;• To create and maintain a 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 power sources of supply to municipal wastewater treatment plants and water treatment plants; • Identify land and apply for Environmental Impact Assessments (EIA's) • Review energy demand plan; • Replace aged infrastructure; • Improve alternative ways to provide water to public during emergencies; • Develop measures to prevent contamination of the environment, streets and residential areas; • Upgrade wastewater treatment works; • Implement the Title Deed Restoration Project; • Organise the municipal summit with all role players; • Identify available land for municipal residents who don't qualify for government grants; • Implement housing rent-to-own programs; • Implement measures and develop policy to prevent illegal structures; • Implement public awareness programs to report land invasion; • Establish informal settlement committee; • Review roads asset maintenance plan; • Review Langeberg cemetery policy; • Identify alternative municipal land fill sites; • Provide and maintain a continuous supply of basic electricity; • Provide and maintain waste management services; • Provide and maintain municipal roads and pavements; • Provide and maintain sewerage services in the municipal area; • Provide and maintain the distribution of water in the municipal area; • Provide and maintain stormwater systems; • Purchase vehicles and replace redundant fleet for the municipal area; • Provide and maintain firefighting and disaster management services; • Provide and maintain recreational, sporting, educational and community facilities; • Provide and maintain environmental services and cemeteries; • Manage and provide access to affordable low cost housing opportunities.
<p>SO3: PROMOTE A SAFE AND SECURE ENVIRONMENT</p>	<ul style="list-style-type: none"> • Establish and maintain Community Safety Forum and its structures; • Review law enforcement by-law; • Adhere to laws and regulations; • To promote safety and security within the municipal area; • To improve environment and natural resources; • To provide traffic and law enforcement services within the municipal area.

<p>SO4: PROMOTE AND FACILITATE INVESTMENT AND LOCAL ECONOMIC DEVELOPMENT</p>	<ul style="list-style-type: none"> • Review land policy and perform land audit; • Establish a business forum; • Provide support to Local Tourism Associations (LTA's); • Develop a database of all businesses within the municipal area; • 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 programs; • Promote economic development in the area; • Support the growth and development of the tourism sector; • Work with the private sector to promote economic growth and encourage business investment; • Work with private sector partners to promote social development programs within the municipal area.
<p>SO5: PROVIDE SUSTAINABLE FINANCIAL MANAGEMENT</p>	<ul style="list-style-type: none"> • Improve budget process; • Review of indigent subsidy application process; • Research alternative ways to perform meter readings; • Provide free basic services to qualifying indigents in the municipal area; • 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

Millennium 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 creates more job opportunities	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 and 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 and 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 and 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 and 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 capacitated state	A capable, ethical and developmental state	A development-orientated public service and inclusive citizenship	Innovation and 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	
<p>Promote gender equity and empower women</p> <p>Develop a global partnership for development</p>	<p>Transform society and unite the country</p>	<p>Social cohesion and safe communities</p>	<p>A better South Africa, a better Africa, and a better world</p>	<p>Empowering People</p> <p>Safe and cohesive communities</p> <p>Innovation and culture</p>	<p>SO 3: Providing effective and efficient financial and strategic support services to the Cape Winelands District Municipality.</p>	<p>SO 1: Ensure efficient administration for good governance</p> <p>SO 3: Promote a safe and secure environment</p> <p>SO 5: Provide sustainable financial management</p>

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

Table 3: Integrated Municipal Alignment

Strategic Objective	Predetermined Objective	Activity	Responsible Directorate	Annual Target		
				2024/25	2025/26	2026/27
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	Replace aged infrastructure	Replace oil insulated switchgear	Engineering Services	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	2km	2km
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	Replace aged infrastructure	Replace Muiskraalkop Transformer	Engineering Services	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
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	Replace aged infrastructure	Replace Miniature Substations (aging infrastructure)	Engineering Services	1	1	1
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain a continuous 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 continuous supply of basic electricity	Expand McGregor Substation with 2 nd Transformer, High and Medium voltage switchgear	Engineering Services	0.5	0.5	

Strategic Objective	Predetermined Objective	Activity	Responsible Directorate	Annual Target		
				2024/25	2025/26	2026/27
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain a continuous 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
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	Replace aged infrastructure	Automated meter reading	Engineering Services	300	300	300
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain a continuous supply of basic electricity	Strengthen electrical infrastructure: various projects	Engineering Services	1	1	1
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain a continuous supply of basic electricity	Install solar infrastructure at municipal buildings	Engineering Services	1	1	1
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	Replace aged infrastructure	Vehicle replacement	Engineering Services	1	1	1
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain a continuous supply of basic electricity	Procure alternative energy sources	Engineering Services	0%	5%	5%

Strategic Objective	Predetermined Objective	Activity	Responsible Directorate	Annual Target		
				2024/25	2025/26	2026/27
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain a continuous supply of basic electricity	Electrification INEP	Engineering Services	189		
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	Replace aged infrastructure	Energy efficiency: replace streetlights with LED	Engineering Services	100	100	100
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain 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 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 landfill sites	Construction of a new waste cell at Ashton Waste Disposal Facility.	Engineering Services		0.5	0.5
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain 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 waste management services	Apply for the closure, decommissioning and rehabilitation of Bessieskop Waste Disposal Facility, Montagu.	Engineering Services			1

Strategic Objective	Predetermined Objective	Activity	Responsible Directorate	Annual Target		
				2024/25	2025/26	2026/27
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain waste management services	Installation of groundwater boreholes at Waste Disposal Facilities (Bonnievale, Montagu, Robertson, McGregor and Ashton)	Engineering Services		9	
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain waste management services	Supply and installation of concrete palisade fencing at 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 waste management services	Upgrade McGregor Drop-Off.	Engineering Services		1	
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain waste management services	Purchase a Double Axle High Lifter Compactor (Replace CBR 3187 – 2007 Model)	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		
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE	Adhere to laws and regulations	Develop the fifth Integrated Waste Management Plan	Engineering Services			1
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE	Adhere to laws and regulations	Compilation of IWM Annual Report and Landfill Closure Provisional Annual Report.	Engineering Services	1	1	1

Strategic Objective	Predetermined Objective	Activity	Responsible Directorate	Annual Target		
				2024/25	2025/26	2026/27
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain 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	Ongoing project		
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE	Adhere to laws and regulations	Implement the Organic Waste Diversion Plan	Engineering Services	33%	33%	33%
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE	Adhere to laws and regulations	Improve waste education and public awareness	Engineering Services	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 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		5

Strategic Objective	Predetermined Objective	Activity	Responsible Directorate	Annual Target		
				2024/25	2025/26	2026/27
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain waste management services	Strengthen EPWP programs in residential areas	Engineering Services	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
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain municipal roads and pavements	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 pavements	Rehabilitation of roads	Engineering Services	20km	20km	20km
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	Replace aged infrastructure	Replace water networks	Engineering Services	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	9	3	5
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		

Strategic Objective	Predetermined Objective	Activity	Responsible Directorate	Annual Target		
				2024/25	2025/26	2026/27
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 the water and sewerage services in the municipal area	Implement the Water and Sewer Master Plan	Engineering Services	1	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	
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	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 pipeline 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	1	
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain stormwater systems	Review of Stormwater Master Plan	Engineering Services		1	

Strategic Objective	Predetermined Objective	Activity	Responsible Directorate	Annual Target		
				2024/25	2025/26	2026/27
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
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	Water and Sewer Master Plan	Engineering Services	0.3	0.1	0.6
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain stormwater systems	Roads and Stormwater Master Plan	Engineering Services		1	
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain firefighting and disaster management services	Air Conditioners - Fire Services	Community Services	2	3	0
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain firefighting and disaster management services	PPE (Protective Personal Ensemble)	Community Services	2	2	2
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain firefighting and disaster management services	Furniture - Fire Station	Community Services	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 firefighting and disaster management services	Small equipment - Fire Services	Community Services	As per budget allocation	As per budget allocation	As per budget allocate

Strategic Objective	Predetermined Objective	Activity	Responsible Directorate	Annual Target		
				2024/25	2025/26	2026/27
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain firefighting and disaster management services	Equipment - Fire Services	Community Services	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 firefighting and disaster management services	Equipment - Fire Services (Emergency Communication Equipment)	Community Services	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 firefighting and disaster management services	Establish a firefighting facility in Montagu/McGregor/Bonnievale	Community Services		1	2
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain firefighting and disaster management services	Fire Extinguishers and Fire Hose Reels	Community Services	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 firefighting and disaster management services	Align resources to meet the standards and best practices as provided in the Western Cape Province, and National Government	Community Services	1	1	1
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain firefighting and disaster management services	Review Disaster Management Plan	Community Services	1	1	1

Strategic Objective	Predetermined Objective	Activity	Responsible Directorate	Annual Target		
				2024/25	2025/26	2026/27
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain firefighting and disaster management services	Review Fire Protection Plan	Community Services	1	1	1
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain firefighting and disaster management services	Develop a Fire Protection Bylaw	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	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
SO3: PROMOTE A SAFE AND SECURE ENVIRONMENT	To promote safety and security within the municipal area	Installation of smoke alarms	Community Services	5	10	10
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	Replace aged infrastructure	Fencing Project in Bonnievale	Community Services		1	
SO4: PROMOTE AND FACILITATE INVESTMENT AND LOCAL ECONOMIC DEVELOPMENT	Create EPWP job opportunities	Appointment of EPWP library assistant	Community Services	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	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

Strategic Objective	Predetermined Objective	Activity	Responsible Directorate	Annual Target		
				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	Inter-library lending facilities for resources/information sharing	Community Services	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	220	230	240
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	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, Creating a CV, online searches for vacancies, assistance with creating email accounts	Community Services	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 Correctional Services	Community Services	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-time	Community Services	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	120	130	140

Strategic Objective	Predetermined Objective	Activity	Responsible Directorate	Annual Target		
				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	45	50	55
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain parks and amenities	Prioritise upgrade / replacement of play park equipment	Community Services	35	35	35
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain environmental services	Prioritise replacement of horticultural equipment	Community Services	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	Prioritise Environmental Impact Assessment	Community Services	1	1	1
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain environmental services	Provide access control for safe 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 a 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

Strategic Objective	Predetermined Objective	Activity	Responsible Directorate	Annual Target		
				2024/25	2025/26	2026/27
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	2	2
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain environmental services and cemeteries	River clearing	Community Services	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 AFFORDABLE BASIC SERVICES	To provide and maintain environmental services and cemeteries	Mapping of biodiversity critical areas	Community Services	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

Strategic Objective	Predetermined Objective	Activity	Responsible Directorate	Annual Target		
				2024/25	2025/26	2026/27
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain environmental services and cemeteries	Development of Climate Change Framework	Community Services	20%		
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain environmental services and cemeteries	Implementation of Climate Change Framework	Community Services	80%	100%	
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	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
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain recreational, sporting, educational and community facilities	Construction of boundary walls at Montagu and McGregor 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	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	Refurbish pavilions at Van Zyl Street, King Edward, Callie de Wet, Cogmanskloof	Community Services	1	1	1

Strategic Objective	Predetermined Objective	Activity	Responsible Directorate	Annual Target		
				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	Refurbish King Edward pavilion	Community Services		1	
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 Sports Field, King Edward Sports Field, McGregor Sports Field, Zolani Sports Field, Van Zyl Street	Community Services	1	1	1
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain recreational, sporting, educational and community facilities	Resurface netball courts at Cogmanskloof, Callie de Wet, King Edward, and Happy Valley Sports Fields	Community Services		1	1

Strategic Objective	Predetermined Objective	Activity	Responsible Directorate	Annual Target		
				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	Refurbish floors in Community halls: Robertson Civic Hall and 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		
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 Sports Field	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	
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	

Strategic Objective	Predetermined Objective	Activity	Responsible Directorate	Annual Target		
				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	Review of Preventative Maintenance Plan for facilities	Community Services	1		
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain recreational, sporting, educational and community facilities	Implementation of Facilities Preventative Maintenance Plan	Community Services	1	1	1
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 park	Community Services		1	1
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain recreational, sporting, educational and community facilities	Equipment purchases for facilities	Community Services	1		
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain recreational, sporting, educational and community facilities	Upgrade of appliances 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	Community hall upgrade and refurbishments (all halls)	Community Services	1	1	1

Strategic Objective	Predetermined Objective	Activity	Responsible Directorate	Annual Target		
				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	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	Upgrade cloakrooms and ablutions at sports fields	Community Services	1	1	1
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain recreational, sporting, educational and community facilities	Drafting SOP for Community Facilities	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 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	

Strategic Objective	Predetermined Objective	Activity	Responsible Directorate	Annual Target		
				2024/25	2025/26	2026/27
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	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		
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		
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	1		
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To manage and provide access to affordable and low-cost housing opportunities	10 units IRDP (McGregor) Planning to alienate 15 FLISP sites (McGregor)	Community Services	10 IRDP units		
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	100	150	200

Strategic Objective	Predetermined Objective	Activity	Responsible Directorate	Annual Target		
				2024/25	2025/26	2026/27
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
SO4: PROMOTE AND FACILITATE INVESTMENT AND LOCAL ECONOMIC DEVELOPMENT	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
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, and which will benefit the entire region	Strategy and Social Development	3	3	3
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 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	Revitalise 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

Strategic Objective	Predetermined Objective	Activity	Responsible Directorate	Annual Target		
				2024/25	2025/26	2026/27
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 and Business Hive in Zolani	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 LOCAL ECONOMIC DEVELOPMENT	To work with private sector partners to promote economic growth and encourage business investment	Facilitate an Artisan Training Programme through SEDA. Upskill unemployed youth to start businesses	Strategy and Social Development	1		
SO4: PROMOTE AND FACILITATE INVESTMENT AND LOCAL ECONOMIC DEVELOPMENT	To work with private sector partners 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 sector partners 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

Strategic Objective	Predetermined Objective	Activity	Responsible Directorate	Annual Target		
				2024/25	2025/26	2026/27
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 sector partners 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 sector partners to promote economic growth and encourage business investment	Develop the Robertson Airfield as an economic hub	Strategy and Social Development			1
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
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

Strategic Objective	Predetermined Objective	Activity	Responsible Directorate	Annual Target		
				2024/25	2025/26	2026/27
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	10	10	5
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain municipal roads and pavements	Erect a safe way for Nkqubela residents to cross the R60: either a bridge, sub-way or traffic calming measure	Strategy and Social Development			1
SO4: PROMOTE AND FACILITATE INVESTMENT AND LOCAL ECONOMIC DEVELOPMENT	To work with private sector partners to promote social development programs within the municipal area	Implement 10 effective social development programs annually with all other stakeholders	Strategy and Social Development	10	10	10
SO4: PROMOTE AND FACILITATE INVESTMENT AND LOCAL ECONOMIC DEVELOPMENT	To work with private sector partners 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 sector partners to promote economic growth and encourage business investment	Work with DALRRD to obtain 1 farm in the McGregor area	Strategy and Social Development	Ongoing up until 30 June. In consultation with DALRRD.		
SO4: PROMOTE AND FACILITATE INVESTMENT AND LOCAL ECONOMIC DEVELOPMENT	To work with private sector partners to promote economic growth and encourage business investment	Work with DALRRD to obtain 1 farm in the Zolani area	Strategy and Social Development	1		

Strategic Objective	Predetermined Objective	Activity	Responsible Directorate	Annual Target		
				2024/25	2025/26	2026/27
SO4: PROMOTE AND FACILITATE INVESTMENT AND LOCAL ECONOMIC DEVELOPMENT	To work with private sector partners to promote economic growth and encourage business investment	Work with DALRRD to obtain 1 farm in the Bonnievale area	Strategy and Social Development	1		
SO4: PROMOTE AND FACILITATE INVESTMENT AND LOCAL ECONOMIC DEVELOPMENT	To work with private sector partners to promote economic growth and encourage business investment	Work with DALRRD to provide water in Rooilande, Skilpadshoogte and Gladdeklip, McGregor	Strategy and Social Development		1	
SO4: PROMOTE AND FACILITATE INVESTMENT AND LOCAL ECONOMIC DEVELOPMENT	To work with private sector partners 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 create EPWP job opportunities	Report on the number of EPWP job opportunities created within the municipal area	Strategy and Social Development	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	10	15	20
SO4: PROMOTE AND FACILITATE INVESTMENT AND LOCAL ECONOMIC DEVELOPMENT	To create EPWP job opportunities	Use the EPWP to train youth as lifesavers at municipal swimming pool	Strategy and Social Development	2	2	2

Strategic Objective	Predetermined Objective	Activity	Responsible Directorate	Annual Target		
				2024/25	2025/26	2026/27
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE	To establish partnerships with role players in all relevant sectors to improve cooperation, integration, and utilisation of resources	Amend council's previous IDP	Strategy and Social Development	1		
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE	To establish partnerships 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 partnerships with role players in all relevant sectors to improve cooperation, integration and utilisation of resources	Update NGO and CBO database	Strategy and Social Development	1	1	1
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE	To establish partnerships with role players in all relevant sectors to improve cooperation, integration and utilisation of resources	Facilitate sessions with communities to develop the IDP annual amendment	Strategy and Social Development	12	12	12
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE	To establish partnerships with role players in all relevant sectors to improve cooperation, integration and utilisation of resources	Establish an IDP Forum	Strategy and Social Development	1		

Strategic Objective	Predetermined Objective	Activity	Responsible Directorate	Annual Target		
				2024/25	2025/26	2026/27
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE	To establish partnerships 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
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE	To establish partnerships 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 partnerships 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 partnerships with role players in all relevant sectors to improve cooperation, integration and utilisation of resources	Participate in community outreach programs with other government departments	Strategy and Social Development	2	2	2
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE	To improve ICT Governance Support within the municipality	Upgrade High-Site infrastructure	Strategy and Social Development	1		
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE	To improve ICT Governance Support within the municipality	Installation of Standby Power Generators	Strategy and Social Development	2	1	1

Strategic Objective	Predetermined Objective	Activity	Responsible Directorate	Annual Target		
				2024/25	2025/26	2026/27
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE	To improve ICT Governance Support within the municipality	Upgrade IT Core Infrastructure (Server, Storage and Networks)	Strategy and Social Development	95%	95%	95%
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE	To improve ICT Governance Support within the municipality	Review all IT related policies and strategies	Strategy and Social Development	1	1	1
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE	To improve ICT Governance Support within the municipality	Develop a Smart City Strategy	Strategy and Social Development	1		
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE	To improve 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	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
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		
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE	Adhere to Laws and Regulations	Implementation of Performance Management Framework	Strategy and Social Development	1	1	1

Strategic Objective	Predetermined Objective	Activity	Responsible Directorate	Annual Target		
				2024/25	2025/26	2026/27
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
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
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
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE	To align and review performance of the municipality in achieving the strategic objectives of the municipality	Implement recognition for staff member(s) of the month	Strategy and Social Development	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 policies	Strategy and Social Development	1		
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE	To facilitate and strengthen public participation towards deepening democracy	Intranet implementation	Strategy and Social Development	1		
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE	To facilitate and strengthen public participation towards deepening democracy	Review Municipal website	Strategy and Social Development	1	1	1

Strategic Objective	Predetermined Objective	Activity	Responsible Directorate	Annual Target		
				2024/25	2025/26	2026/27
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE	To facilitate and strengthen public participation towards deepening democracy	Policy and Bylaws -Convert scanned documents to selectable text documents to enhance search functionality	Strategy and Social Development	1		
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE	To facilitate and strengthen public participation towards deepening democracy	Implementation of Communication Strategy	Strategy and Social Development	1	1	1
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE	To facilitate and strengthen public participation towards deepening 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 deepening democracy	SMS database and system: -Investigate and implement options to incorporate a block/map selection on systems -Update contact details of municipal account holders and POPIA consent to receive communications	Strategy and Social Development	1		
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE	To facilitate and strengthen public participation towards deepening democracy	Update SMS database and system	Strategy and Social Development	1	1	1
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE	To facilitate and strengthen public participation towards deepening democracy	Roll out digital marketing	Strategy and Social Development	1		

Strategic Objective	Predetermined Objective	Activity	Responsible Directorate	Annual Target		
				2024/25	2025/26	2026/27
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE	To facilitate and strengthen public participation towards deepening democracy	Review Communication Strategy	Strategy and Social Development	1	1	1
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE	To facilitate and strengthen public participation towards deepening democracy	Implement five campaigns per financial year	Strategy and Social Development	5	5	5
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE	To facilitate and strengthen public participation towards deepening democracy	Create short format video content	Strategy and Social Development	3	3	3
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE	To facilitate and strengthen public participation towards deepening democracy	Update the Bulk Email Database per target audience/organisations	Strategy and Social Development	1	1	1
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE	To facilitate and strengthen public participation towards d deepening democracy	Internal Communication Forum	Strategy and Social Development	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	15000	15000	15000
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain a continuous supply of basic electricity	Provide electricity to the formal residential properties connected to the municipal electrical infrastructure network	Financial Services	17000	17000	17000

Strategic Objective	Predetermined Objective	Activity	Responsible Directorate	Annual Target		
				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	Provide wastewater services (sanitation/sewerage) to the formal residential properties connected to the municipal wastewater network service	Financial Services	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	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
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
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
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
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 debt obligations	Financial Services	25%	25%	25%

Strategic Objective	Predetermined Objective	Activity	Responsible Directorate	Annual Target		
				2024/25	2025/26	2026/27
SO5: PROVIDE SUSTAINABLE FINANCIAL MANAGEMENT	To broaden and improve the revenue base of the municipality	Financial viability measured in terms of the availability of cash to cover fixed operating expenditure	Financial Services	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
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%
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE	Adhere to Laws and Regulations	Maintain the asset register in terms of GRAP standards (Less than four (4) material findings)	Financial Services	3	3	3
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
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
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE	Adhere to Laws and Regulations	Compile annual Risk-Based Audit Plan	Office of Municipal Manager	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
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

Strategic Objective	Predetermined Objective	Activity	Responsible Directorate	Annual Target		
				2024/25	2025/26	2026/27
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
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
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
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
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE	Adhere to Laws and Regulations	Facilitate monthly ward committee meeting	Corporate Services	108	108	108
SO3: PROMOTE A SAFE AND SECURE ENVIRONMENT	To create and maintain functions that enables optimal performance by developing and retaining a skilled representative workforce	Spend training budget to implement workplace skills	Corporate Services	1%	1%	1%
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE	To create and maintain functions that enables optimal performance by developing and retaining a skilled representative workforce	Limit staff vacancies in all budgeted posts	Corporate Services	15%	15%	15%

Strategic Objective	Predetermined Objective	Activity	Responsible Directorate	Annual Target		
				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
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE	Adhere to Laws and Regulations	Approve EE Plan	Corporate Services	1	1	1
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE	To improve customer care and improve the 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 ways 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			1
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE	Adhere to Laws and Regulations	Implementation of Municipal Staff Regulations	Corporate Services	1	1	1
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE	Adhere to Laws and Regulations	Review HR policies	Corporate Services		1	

Strategic Objective	Predetermined Objective	Activity	Responsible Directorate	Annual Target		
				2024/25	2025/26	2026/27
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
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
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE	To create and maintain functions that enables optimal performance by developing and retaining a skilled representative workforce	Develop succession plan for internal staff	Corporate Services	1		
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE	To create and maintain functions that enables optimal performance by developing and retaining a skilled representative workforce	Implementation of succession plan	Corporate Services		1	
SO3: PROMOTE A SAFE AND SECURE ENVIRONMENT	Adhere to Laws and Regulations	Implementation of Safety Plan	Corporate Services	1		
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		

Strategic Objective	Predetermined Objective	Activity	Responsible Directorate	Annual Target		
				2024/25	2025/26	2026/27
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE	To create and maintain functions that enables optimal performance by developing and retaining a skilled representative workforce	Conduct Financial and Health Wellness Programs	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	
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
SO3: PROMOTE A SAFE AND SECURE ENVIRONMENT	To provide traffic and law enforcement services within the municipality	Implement law enforcement programs within in the municipality	Corporate Services	1		1

CHAPTER 3

SITUATION ANALYSIS

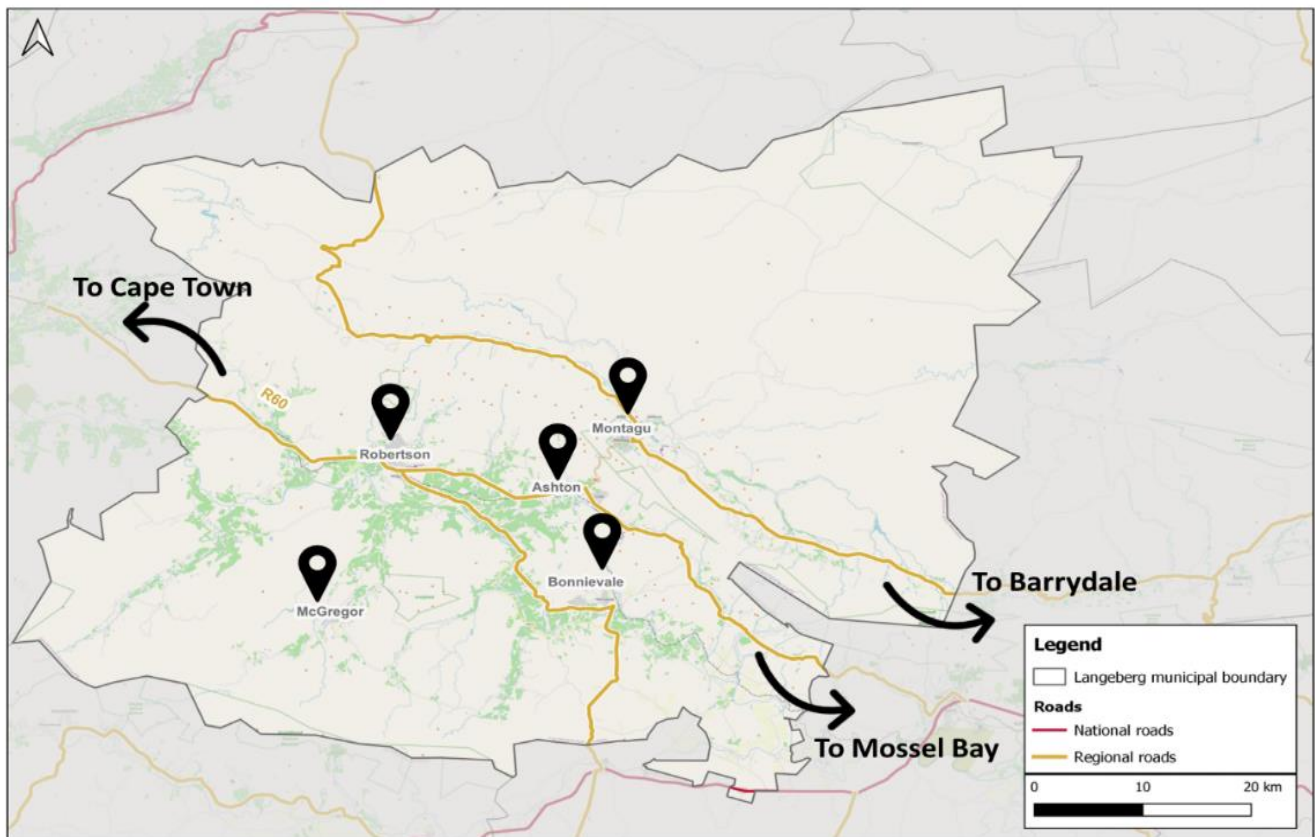
IDP 2022 - 2027

3. SITUATIONAL ANALYSIS

3.1 Geographic and Historic Reality

The Langeberg Municipality is located within the Cape Winelands District which also includes the Municipalities of 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 1: 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

Tourists be surprised by the warm welcome and relaxed hospitality which awaits them 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 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 producers 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.

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 nowhere.

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 as 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 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 and working committees

Figure 2: Council Structure, Members and Political Alliance



Table 4: Executive Mayoral Committee

	COUNCILLORS		PARTY	PR/WARD
1	Executive Mayor	ALD S.W. Van Eeden	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

Figure 3: Political Heads of Section 80 Committees

3.2.2 Ward Committees and Community Participation

The Municipality works together with Ward Committees in its public participation processes and reaches 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, several Community Outreach Programmes are also to be rolled out in the different wards. The Council has twelve (12) Ward Committees. Each Ward Committee has ten members.

Table 5: 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

3.2.3 Community Liaison Workers

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

Table 6: Community Liaison Workers and their Linkage to Wards

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

3.2.4 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 senior managers, an evaluation panel was established in terms of section 6.11 of the Performance Regulations.

Table 7: 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 Mayco Members (MMC's)	Attend evaluations for representing portfolios.
4	Mr. A Mati	Chief Audit Executive
5	Municipal Manager	From another Municipality
6	Ms. K Talmakkies	Chairperson of the Audit and Performance Committee
7		Representative from the community

3.2.5 Municipal Public Accounts (MPAC) Committee

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 8: MPAC Committee Members

	MUNICIPAL PUBLIC ACCOUNTS COMMITTEE		
1	Cllr D. September (Chairperson)	LIP	PR 1
2	Cllr B. Janse	DA	Ward 6
3	Cllr L. Prince	DA	PR 1
4	Cllr T. Coetzee	VF	PR 3
5	Cllr J.J. Januarie	ANC	Ward 4

3.2.6 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 9: Municipal Audit and Performance Committee Members

	MUNICIPAL AUDIT AND PERFORMANCE COMMITTEE	
1	Ms. K Talmakkies	Chairperson of the Audit and Performance Committee
2	Mr. O Valley	Member of Committee
3	Mr. S Maharaj	Member of Committee
4	Mr. A Njeza	Member of Committee

3.2.7 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;
- The Audit and Performance Committee approves the Risk-based Internal Audit Plan.

3.2.8 Senior Management Team

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

Figure 4: Senior Management Team



Current Capacity

- Staff capacity as on 31 January 2024: 756 employees;
- Section 57 appointments: 5 appointments, 740 permanent appointments and 11 fixed term contracts;
- Budgeted for vacant positions as of 31 January 2024: 34 positions;
- Vacancy rate as on 31 January 2024: 4.30% vacant positions;
- Personnel turnover in the previous financial year: 36 employees left the organisation;
- All Human Resource policies are in place and annually revised.

Table 10: Employment Equity Statistics as on 31 January 2024

POST CATEGORY	MALE				FEMALE				TOTAL
	A	C	I	W	A	C	I	W	
Legislators, Senior Officials and Managers	6	3	0	9	1	6	0	1	26
Technicians & Associated Professionals	14	33	0	16	10	17	0	6	96
Clerks	9	11	0	4	27	83	0	19	153
Craft & Related Trades	43	139	0	8	9	13	0	0	212
Elementary Occupations	67	152	0	6	14	25	0	5	269
TOTAL	139	338	0	43	61	144	0	31	756
TOTAL PER RACE (Male and Female)	200	482	0	74					
TOTAL PER GENDER	520 Males				236 Females				

3.2.9 Skills 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 2023/2024.

- **Employee Summary**

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

- **Age Distribution**

According to the WSP, the age distribution of the municipality, is as follows:"

Age	Represent
18-35	21%
36-55	68%
56-65	11%

The Municipality's highest age group is between the ages of 36– 55 years. This is a good standard because it means that it improves employee turnover. Employees in this age group are more skilled and experienced 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**

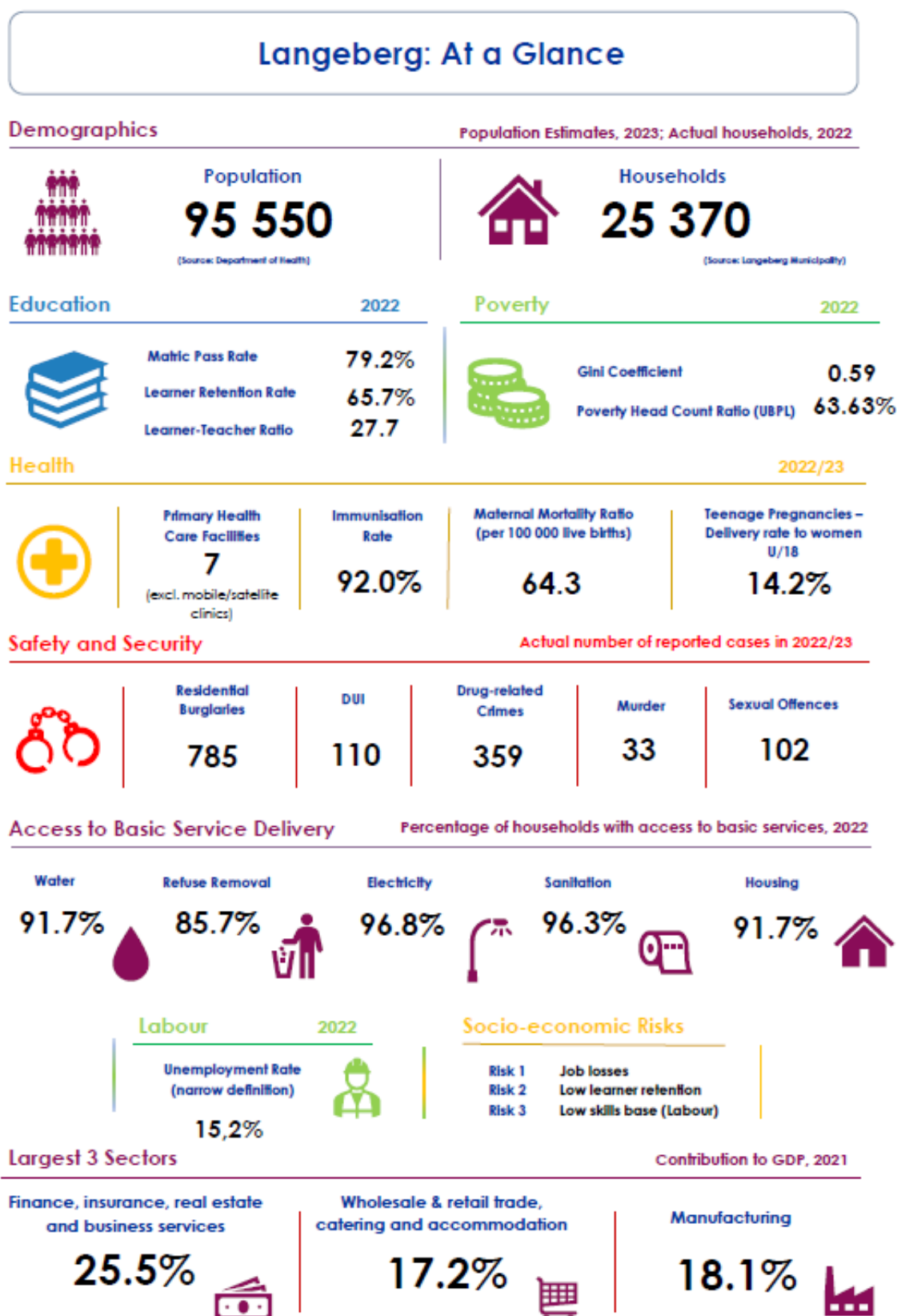
According to the analysis report of the WSP on the qualification profile, employees have the opportunity to achieve the required qualifications and NQF levels as prescribed. Internal bursaries are available to our employees to educate themselves. We plan to make employees more aware of the internal bursaries. We also plan to make employees aware of Adult Basic Education Training with a NQF level lower than NQF 3 level. The 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 2023/2024

We trained staff to be good mentors and be effective administrators, and we made sure that employees had the license to operate the digger loaders, front end loaders, and Bomac. Our electricity department has completed MV Cable jointing, truck mounted crane, and aerial platform training. We train our new employees in Waste Management level 1 in our Solid Waste division. Employees in the Parks & Amenities department received chainsaw, brush cutter, and basic horticulture skills. Employees in our Civil Engineering department completed a Learnership: Water and Wastewater Reticulation and were taught how to repair potholes. Our Superintendents are certified to provide on-the-job coaching, mentoring and support. To achieve the Municipality's objectives, all departments are being trained. Langeberg Municipality's goal is to improve on basic service delivery, infrastructure development, and good governance, while also providing the training and knowledge required to support our community and to comply with the integrated development plan's objectives. For the development and development of Municipal employees, the Municipality uses their own funds and a discretionary grant from the LGSETA.

3.3 STATUS OF THE AREA

Figure 5: Langeberg at a glance



3.3.1 Socio-Economic Profile

Introduction

Provincial Treasury produces socio-economic profiles for each of the Western Cape Municipalities on an annual basis. These profiles provide the Western Cape Municipalities with data and analyses pertaining to their Municipal area, which may assist in planning, budgeting, and the prioritisation of Municipal services.

The profiles include information on recent trends in GDP and labour market performance, demographics, education, and health outcomes. It further unpacks per capita income, inequality and poverty, access to housing and basic services as well as crime levels.

The indicators reflect the socio-economic reality of Municipalities. As such, valuable insight can be gained regarding the developmental challenges faced by communities residing within a specific geographical area. While some developmental challenges are not within the Municipality's mandate to address, these profiles also provide spatial information for other spheres of Government to improve the quality of lives of people within each Municipal area.

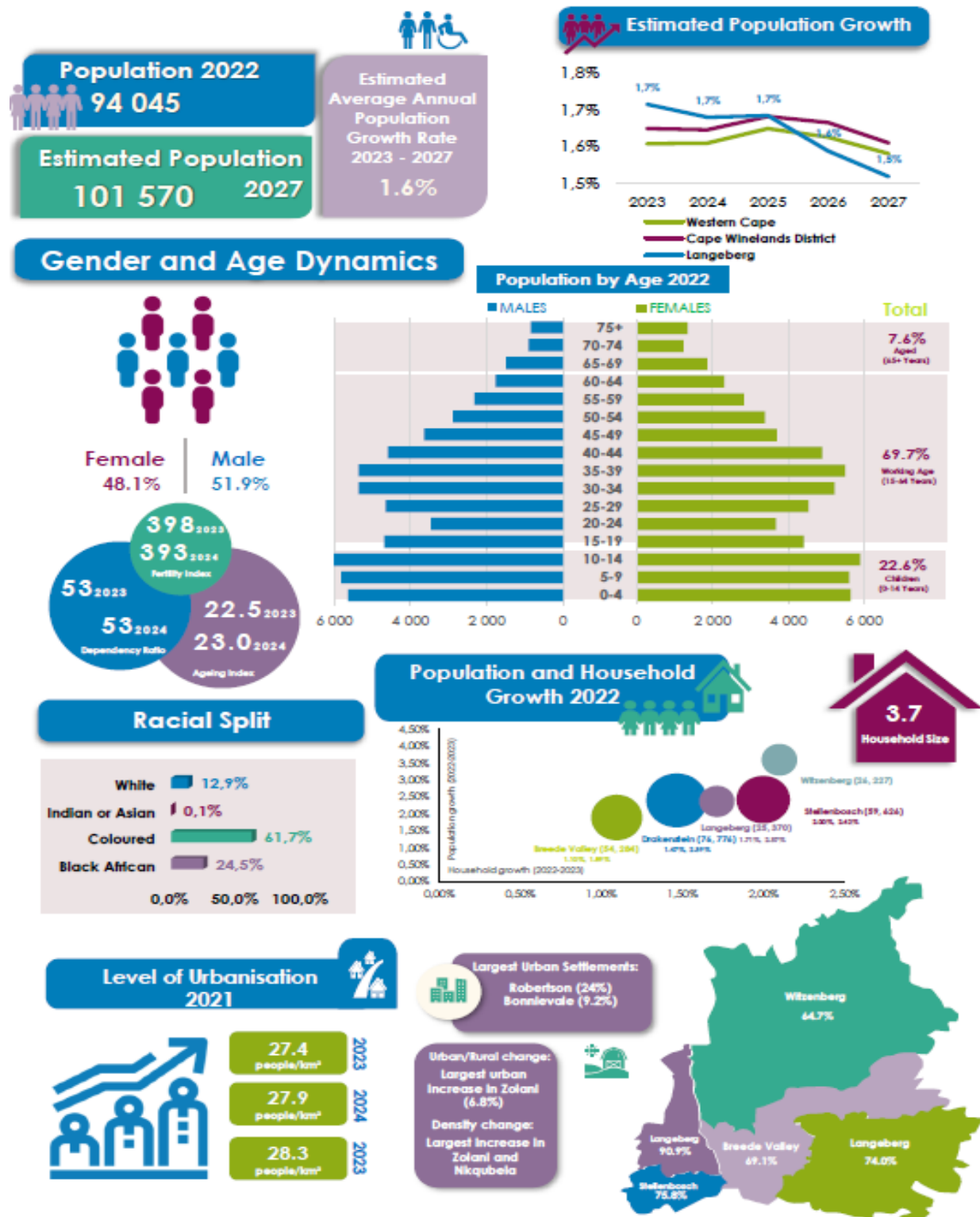
This profile uses data primarily sourced from Statistics South Africa, administrative data from sector departments, the Municipal Review and Outlook (MERO), *Global Insight Regional Explorer* and Quantec. The data sourced from sector departments are the most recent that is available. The Statistics South Africa 2022 Census contains the latest survey data available at Municipal level.

The format of the profile allows for easy readability with the data being displayed in infographics, followed by the relevant trend analysis.

The information contained in this profile highlights information for the Langeberg Municipality in relation to the broader Cape Winelands District.

3.3.2 DEMOGRAPHICS

Figure 6: Demographics



Population and Household Growth

In 2022, the Langeberg municipal area accommodated 10, 9% of the Cape Winelands' population, comprising a total of 94 045 individuals. Projections indicate an anticipated increase to 101 570 persons by 2027, reflecting an estimated average annual growth rate of 1.6 per cent over the specified period. Notably, this growth rate aligns closely with the broader demographic trend observed in the Cape Winelands District during the same timeframe.

The mean household size is anticipated to exhibit stability, maintaining an average of 3.7 individuals per household between 2022 and 2027. Factors influencing this persistent trend encompass, among others, diminished fertility rates, an aging demographic structure, divorce rates, cultural norms influencing intergenerational co-residence, and socio-economic dynamics impacting patterns in employment, education, and the housing markets.

Gender, Age and Race Dynamics

The aggregate sex ratio (SR) delineates the proportion of males per 100 females within the populace. Since 2022, the data indicates a prevalence of females over males in the Langeberg municipal area, with a ratio of 51.9 per cent (females) to 48.1 per cent (males). Consequently, the sex ratio stands at 92.7 signifying that for every 100 women, there are 92.7 men. This ratio experiences a marginal uptick toward 2023 and maintains a steady course from 2023 to 2027. Possible attributions for this phenomenon include potential influxes of working males to the municipal area or an escalation in female mortality rates.

The accompanying infographic delineates the demographic composition of the municipal area across various age cohorts, expressed in terms of a dependency ratio that distinguishes the workforce age 15 – 64 from dependents (children or senior citizens). A heightened dependency ratio suggests increased strain on social systems and the provision of essential services. Over the period spanning 2022 to 2027, the most substantial population expansion was observed in the 65+ age category, registering a growth of 1.8 per cent. This phenomenon could be indicative of enhanced life expectancy (signifying an aging population) or a rising inclination for individuals to choose the Langeberg municipal area as a retirement locale. Concomitant growth is anticipated in the working age cohort (1.7 per cent), contributing to an overall reduction in the dependency ratio by 2027.

The racial composition of the Langeberg municipal area, as delineated in the demographic data, elucidates a diverse population of 94 045 individuals, contributing to the broader regional total of 862 703. The Coloured population stands out as the largest demographic group, comprising 58 071 individuals, and plays a substantial role in shaping the socio-economic landscape. The Black African population, totaling 23 038 individuals, also constitutes a significant segment, contributing to the overall diversity. Meanwhile, the White population, numbering 12 100 individuals, and the Indian or Asian population, with 135 individuals, reflect additional layers of diversity within the municipal area. This heterogeneous demographic composition holds implications for economic dynamics, including labor market participation, consumer behavior, and community development initiatives, necessitating a nuanced approach in formulating policies and strategies to address the distinct needs of each racial group within the Langeberg region.

Level of Urbanisation

The Langeberg municipal area has witnessed a noteworthy urbanisation rate of approximately 9.6 per cent between 2001 and 2022, positioning it as the second-highest urbanised district within the region. Despite this trend, most of the population, encompassing approximately 30 000 individuals, remains situated in rural areas. Notably, the urbanisation phenomenon is particularly pronounced in Robertson/Nkqubela, hosting around 38 000 persons, collectively constituting more than half of the municipal population. Montagu accommodates

approximately 15.0 per cent of the urban share, while Bonnievale and Ashton contribute 8 per cent and 9 per cent, respectively. This urbanisation trend is notably associated with an increase in the urban share of Zolani (Ashton) and Nkqubela (Robertson). Consequently, the population share of the rural area has witnessed a decline, despite maintaining a stable overall population. The nuanced interplay between urbanisation patterns and demographic shifts underscores the need for strategic economic planning and resource allocation to address the evolving dynamics within the Langeberg municipal area.

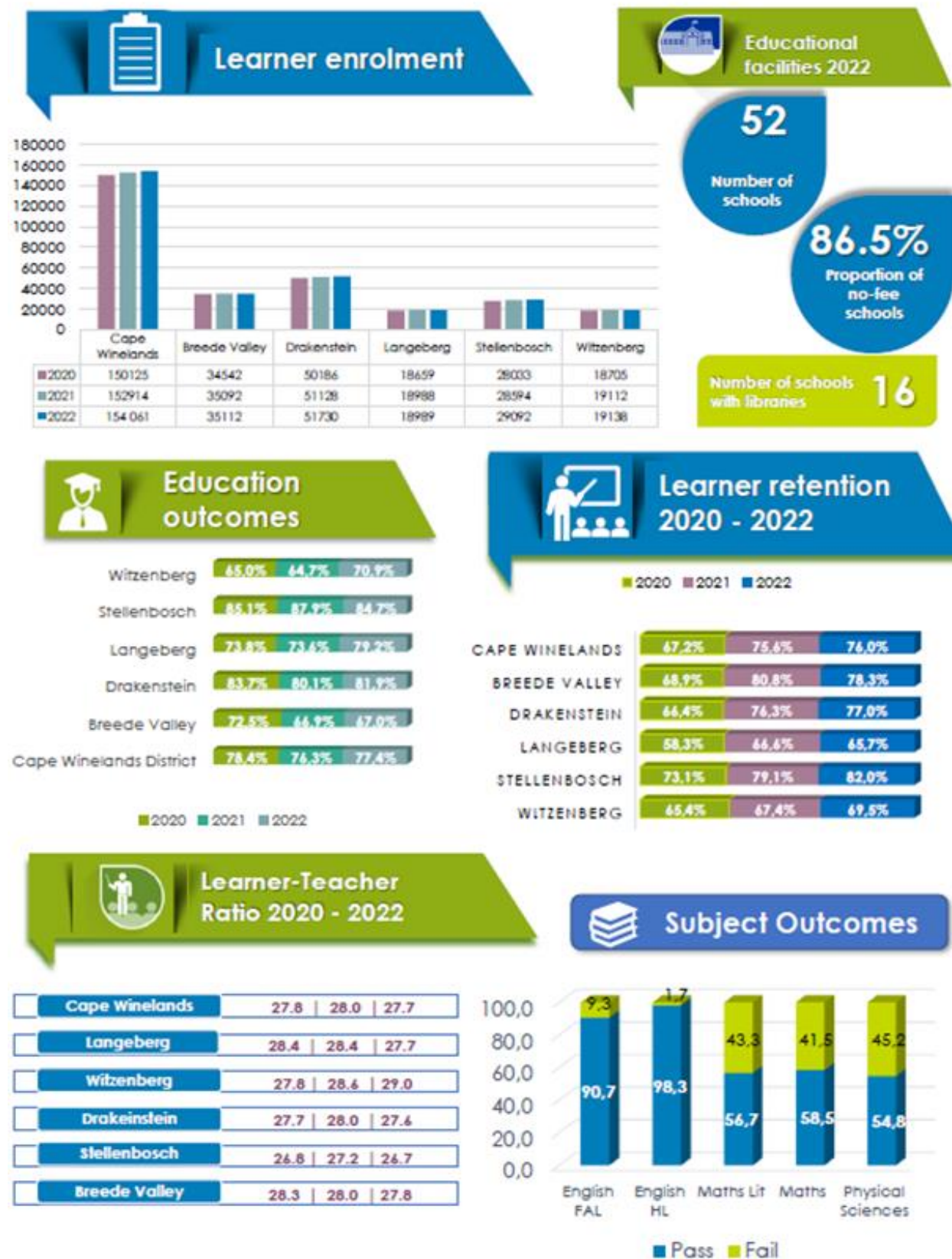
Population Density

Population density serves as a quantitative assessment of the populace residing within a specified geographical area. Influential determinants impacting population density encompass economic, social, connectivity, location, and accessibility factors. These metrics play a pivotal role in enhancing the ability to respond to swift urbanisation, enabling Municipalities to formulate judicious plans and budgets for efficient service provision while addressing environmental vulnerabilities. Since 2022, the population density in the Langeberg municipal area stood at 27 individuals per square kilometer. When ranked from highest to lowest, comparative population density figures for various local municipal areas within the Cape Winelands District are as follows:

- Stellenbosch 240 people/km 2
- Drakenstein 194 people/km 2
- Breede Valley 51 people/km 2
- **Langeberg 27 people/km 2**
- Witzenberg 14 people/km 2

3.3.3 EDUCATION

Figure 7: Education



Introduction

The socio-economic impact of education within Municipalities is profound and multifaceted, highlighting various aspects of community development and individual wellbeing. Quality education equips individuals with essential skills, knowledge, and critical thinking abilities, empowering them to participate meaningfully in the local economy. As the educational attainment level rises within a municipality, there is a corresponding increase in employment opportunities and higher earning potential for residents. Additionally, an educated workforce attracts investments and industries, fostering economic growth and stability. Education also plays a pivotal role in reducing poverty and promoting social equity by breaking the cycle of intergenerational poverty.

Learner Enrolment

Education stands as a pivotal driver of societal transformation, playing a crucial role in imparting individuals with the necessary knowledge and skills vital for gainful employment. In the Langeberg municipal area, learner enrolment experienced a notable ascent, increasing from 18 659 in 2020 to 18 989 in 2022, reflecting a 1.7 per cent growth over the specified period. The socio-economic ramifications of this trend are multifaceted. A surge in learner enrolment signifies a potential expansion of the skilled labor force, positively impacting economic productivity and competitiveness. Moreover, an educated workforce is essential for fostering innovation and adaptability, contributing to the overall economic resilience of the region. However, the effectiveness of this educational growth hinges on factors such as learner-teacher ratios and retention rates. As these indicators fluctuate, they bear implications for the quality of education and, consequently, the long-term socio-economic development of the Langeberg municipal area. Strategic policy interventions are imperative to ensure that the educational system aligns with economic needs, fostering a skilled workforce capable of driving sustained economic growth and poverty reduction in the region.

Education Infrastructure and Facilities

The educational landscape in the Langeberg municipal area is characterised by 52 schools in 2022. A substantial investment totaling R 136.0 million is earmarked for the Medium-Term Revenue and Expenditure Framework (MTREF) period, allocated towards new and replacement infrastructure, with a specific focus on Dagbreek LS and New Ashton HS. This targeted allocation underscores the economic commitment to enhancing educational facilities, fostering an environment conducive to academic excellence and skill development.

Number of No Fee Schools: The implementation of the No Fee Schools policy, aimed at eliminating fees in the poorest 40 per cent of schools nationwide for learners from Grade R to Grade 9 is a pivotal socio-economic initiative. In the Langeberg municipal area, 86.5 per cent of schools adhered to this policy in 2022. This high proportion reflects a concerted effort to reduce financial barriers to education, aligning with broader economic inclusivity goals and enhancing access to quality education for a significant segment of the local population.

Schools with Libraries and Media Centers: Among the 52 schools in the Langeberg area in 2022, 30.7 per cent were equipped with libraries, signaling an investment in essential educational resources. The presence of libraries and media centers in schools contributes significantly to narrowing the academic attainment gap by affording students access to information. This direct link between resource availability and improved education outcomes emphasizes the socio-economic importance of fostering an enriched learning environment within the Langeberg municipal area.

Learner Retention Rate

The learner retention rate, a metric gauging the percentage of Grade 12 students who were enrolled in Grade 10 two years earlier, serves as a key indicator of educational continuity. This rate is susceptible to influences stemming from socio-economic backgrounds, student attitudes toward education, critical thinking and study skills, as well as various personal circumstances that may impede a learner's focus on education. Overcrowded classrooms have also been identified as a contributing factor to learner dropout rates. Despite fluctuations in the learner retention rate within the Langeberg municipal area, ranging from 58.3 per cent in 2020 to 65.7 per cent in 2022, the substantial variance of 34.3 per cent implies that over one-third of learners did not successfully complete their studies during this period. Furthermore, Langeberg exhibits the lowest Learner Retention Rates in comparison to other areas in the Cape Winelands District. These figures underscore the socio-economic challenges and structural considerations that impact educational continuity, warranting targeted interventions to enhance learner retention and, consequently, long term economic prospects within the Langeberg municipal area.

Learner Teacher Ratio

Learner teacher ratios serve as a key metric reflecting the schools' capacity to accommodate students effectively. The Department of Education has established upper limits for learner-teacher ratios, setting them at 40:1 for ordinary primary schools and 35:1 for ordinary high schools. Lower learner-teacher ratios are correlated with increased teacher-student interaction, potentially enhancing the overall quality of education. The 2022 Schools Realities Publications reveal that learner-teacher ratios are notably elevated for government-only paid teachers, implying that teachers remunerated by the government contend with larger numbers of students per teacher. Despite minor fluctuations, with the learner teacher ratio remaining relatively constant at 28.4 in 2020 and 2021 and 27.1 in 2022, these figures align with the recommended range of 35:1 – 40:1. This indicates that classrooms within the Langeberg municipal area are among the least populous, suggesting a favorable environment for effective teaching and learning.

Education Outcomes

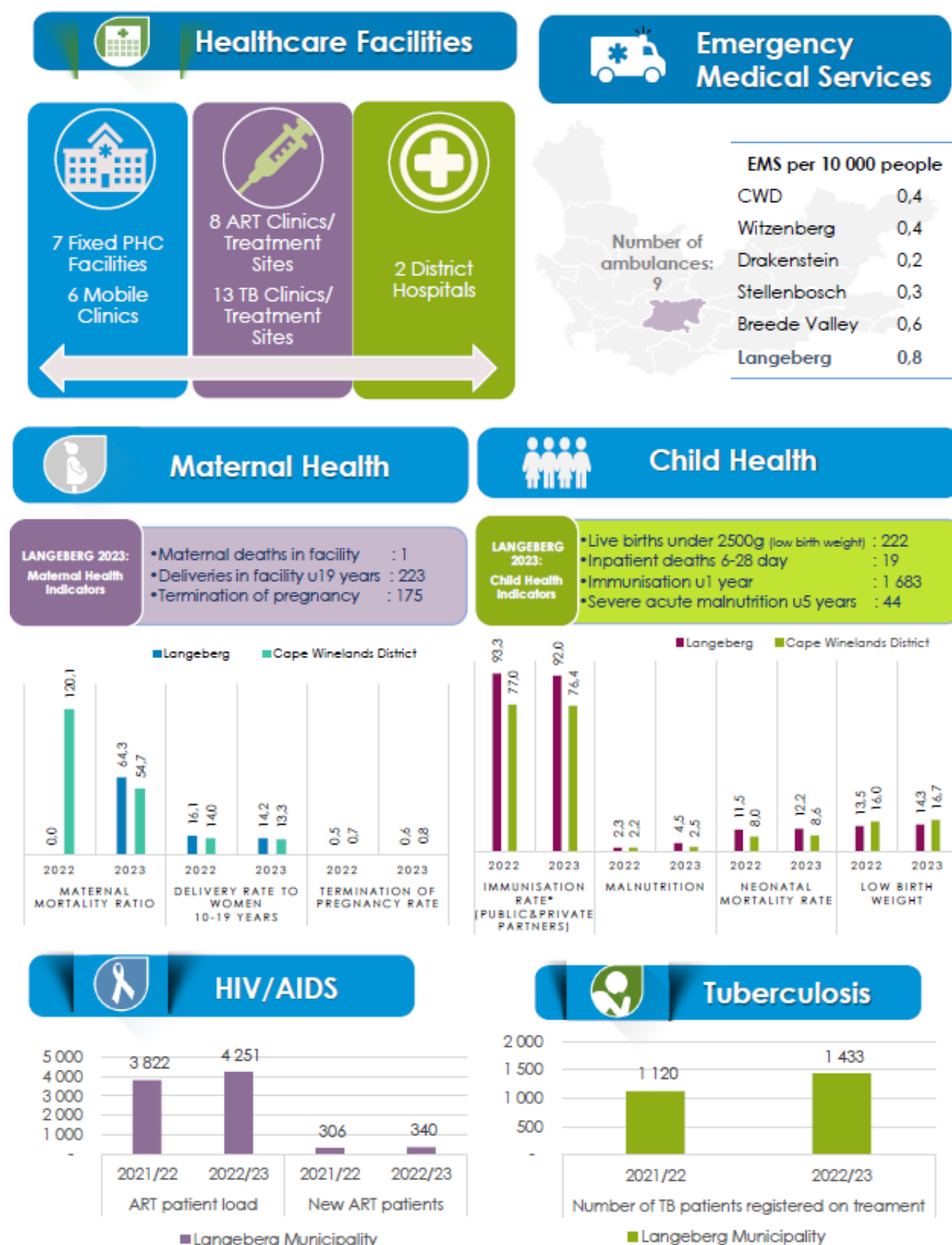
Education stands as a pivotal domain through which the state actively engages with the economy. As individuals are prepared for future participation in the labor market, policy decisions within the realm of education assume a critical role in shaping the realization of future economic objectives and poverty reduction plans. The matric pass rate in Langeberg experienced fluctuations, diminishing from 73.8 per cent in 2020 to 73.6 per cent in 2021 and rising in 2022 to 79.2 per cent, respectively. Notably, these figures fall above the district average of 77.4 per cent recorded in 2022. This trend highlights the interconnectedness between educational outcomes and broader economic aspirations, emphasizing the necessity for strategic interventions to enhance educational performance and fortify the foundations for future economic and poverty alleviation endeavors in the Langeberg municipal area.

Subject Outcomes

The subject outcomes data for Langeberg underscores notable variations in academic performance, holding implications for future workforce capabilities and economic development. English Home Language (HL) exhibits an impressive pass rate of 98.3 per cent, reflecting a high level of language proficiency and communication skills, with a minimal 1.7 per cent failure rate. In English First Additional Language (FAL), the pass rate remains substantial at 90.7 per cent, although with a slightly higher 9.3 per cent failure rate. Conversely, the performance in quantitative subjects reveals challenges, with Mathematics and Mathematics Literacy posting pass rates of 58.5 per cent and 56.7 per cent, respectively, accompanied by failure rates of 41.5 per cent and 43.3 per cent. In Physical Sciences, the pass rate is 54.8 per cent, indicating a significant portion of students succeeding, but with a considerable 45.2 per cent encountering difficulties.

3.3.4 HEALTH

Figure 8: Health



Healthcare Facilities

In 2022, the healthcare infrastructure in the Langeberg municipal area encompassed 13 primary facilities, distributed among 7 fixed clinics and 6 mobile/satellite clinics, with no community day centers. In addition to these, the area is served by 2 district hospitals, lacking regional hospitals, and features 8 ART treatment sites and 13 TB clinics. The municipality accounts for 17.9 per cent (14 out of 78) of primary healthcare facilities in the Cape Winelands district for the 2022/23 period. This comprehensive healthcare network plays a crucial role in providing accessible and diversified medical services within the Langeberg region, contributing to the overall health and well-being of its residents.

Emergency Medical Services

Enhancing the operational fleet of ambulances contributes to expanded coverage of emergency medical services. In the year 2022, the Langeberg municipal area maintained a fleet of 9 ambulances dedicated to servicing the region, equating to 0.8 ambulances per 10 000 people. It is crucial to note that this figure exclusively accounts for Provincial ambulances and excludes contributions from private service providers. Notably, the number of ambulances remained constant between the fiscal years 2021/22 and 2022/23. This steady provision of emergency medical resources underscores the importance of strategic resource allocation to ensure effective and timely response to health-related emergencies in the Langeberg municipal area, aligning with broader economic and societal well-being goals.

Maternal Health

During the fiscal year 2022/23 the Langeberg municipal area reported the third highest incidence of maternal deaths, totaling 64.3 and the second highest rate of teenage pregnancies, reaching 14.2 per cent within the Cape Winelands District (CWD). Remarkably, in the subsequent year, 2021/22 there were no recorded maternal deaths. While there was a marginal decrease in the rate of teenage pregnancies from 16.1 per cent to 14.2 per cent between 2021/22 and 2022/23, the termination of pregnancy rate remained constant at 0.6 per cent during this period. This shift in maternal health outcomes underscores potential improvements in healthcare services, suggesting a positive trajectory in maternal well-being within the Langeberg municipal area, with implications for both societal and economic aspects.

Child Health

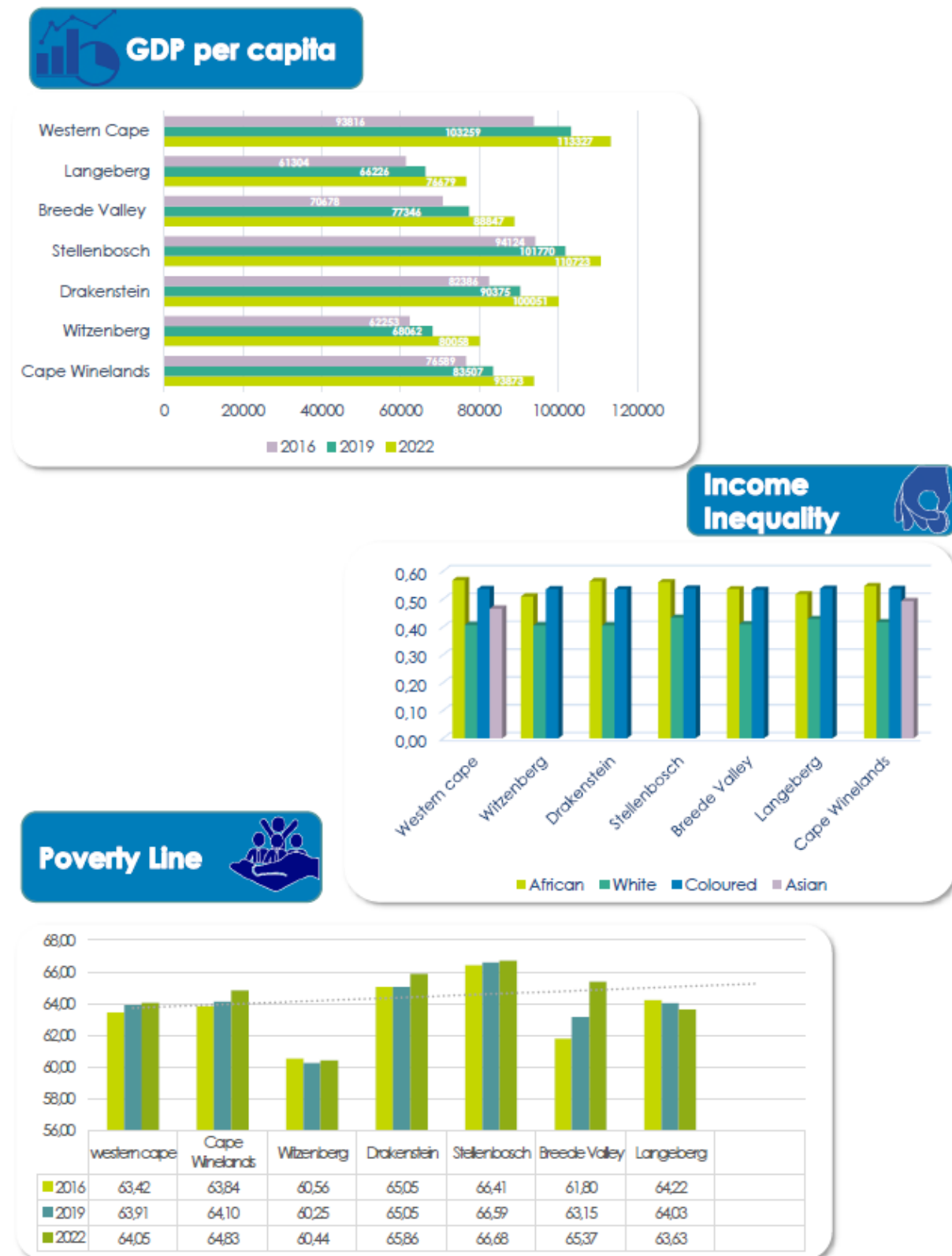
The immunization coverage rate for children under the age of one in the municipal area experienced a marginal decline, moving from 93.3 per cent in 2021/22 to 92.0 per cent in 2022/23. In contrast, the overall Child Welfare and Development (CWD) rate displayed an improvement, rising from 60.6 per cent to 62.2 per cent during the same period. The incidence of malnourished children under five years of age, specifically severe acute malnutrition, exhibited relative stability, shifting minimally from 2.3 in 2021/22 to 4.5 in 2022/23. Comparatively, the Western Cape average increased from 1.3 to 1.5. However, the CWD rate experienced an increase from 2.2 per cent to 2.5 per cent. The neonatal mortality rate in the municipal area saw an elevation from 11.5 in 2021/22 to 12.2 in 2021/22 surpassing the CWD average of 8.6. Furthermore, 14.3 per cent of babies born in facilities in the municipal area in 2022/23 weighed less than 2 500 grams, suggesting potential challenges related to long-term maternal malnutrition and suboptimal healthcare during pregnancy. It is noteworthy that this figure is lower than the corresponding percentage for the Cape Winelands District, which stood at 16.7 per cent for the same period. These nuanced health indicators highlight areas for targeted interventions to enhance maternal and child well-being, aligning with broader economic and societal health goals in the Langeberg municipal area.

HIV/AIDS & Tuberculosis

The Langenberg municipal area witnessed a commendable rise in the number of individuals steadfastly adhering to their antiretroviral treatment (ART) plans, with an increment of 429 patients observed between the fiscal years 2021/22 and 2022/23. The total count of registered patients receiving antiretroviral treatment reached 4 251 in 2022/23. Concurrently, there was a slight uptick in the intake of new patients undergoing ART, increasing from 306 in 2021/22 to 340 in 2022/23. Remarkably, there was a substantial annual surge of 21.8 per cent in the number of registered patients receiving tuberculosis (TB) treatment in the Langeberg municipal area, escalating from 1120 in 2021/22 to 1 433 in 2022/23. This noteworthy increase underscores the proactive efforts and efficacy of healthcare initiatives in addressing the health needs of the local population, contributing to overall community well-being and productivity.

3.3.5 POVERTY

Figure 9: Poverty



GDPR Per Capita

The increase in Gross Domestic Product (GDP) per capita, specifically the GDP per person, is contingent upon the economic growth rate surpassing the population growth rate. The Cape Winelands District's real GDPR per capita, standing at R 93 873 in 2022 falls below the Western Cape's corresponding figure of R 113 327 during the same period. Notably, Langeberg exhibits the lowest per capita income within the district, amounting to R 76 679 in 2022. This stagnant per capita income figure, observed since 2016 (R 61 304), displays a persistence that shows no immediate signs of alleviation. Of heightened concern is the sustained stagnation in economic growth during the same period, compounded by forecasted economic growth figures. The anticipated upward trajectory in population figures poses additional challenges to the income potential of the municipality. Moreover, the downward trend since 2019 (R 56 009) signifies the adverse effects of the recent economic recession and the global impact of COVID-19, both of which curtailed economic activity locally and internationally, thereby influencing the municipality's economic prospects at the household level.

Income Inequality

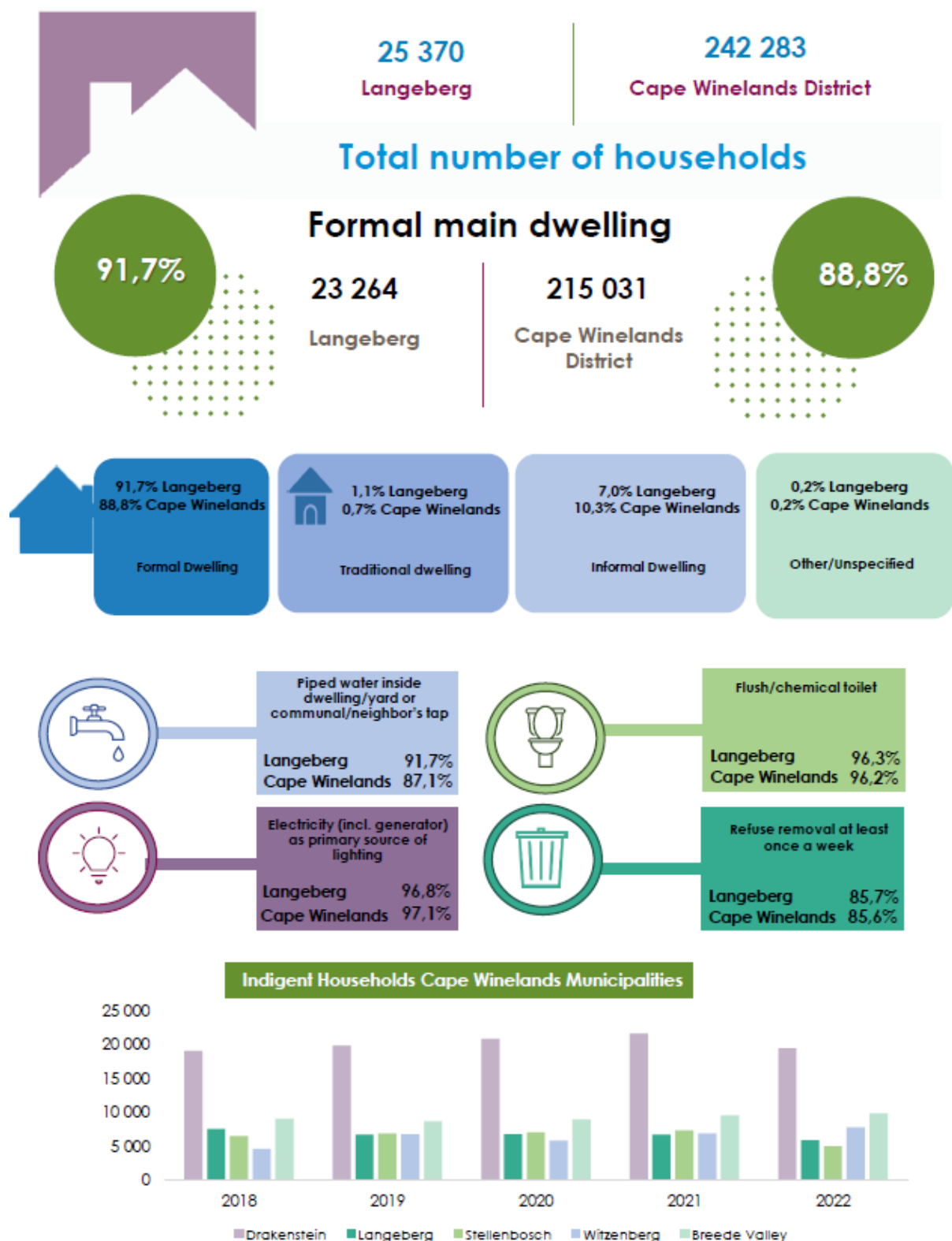
South Africa contends with some of the highest levels of inequality globally, as gauged by the widely used Gini Index. Inequality manifests through a skewed distribution of income, disparate access to opportunities and regional divergences. Aligned with the National Development Plan (NDP) objectives, there is a target to mitigate income inequality in South Africa, aiming to reduce the Gini coefficient from 0.7 in 2010 to 0.6 by 2030. However, the Cape Winelands District has experienced an escalation in income inequality to 0.59 in 2022. Anticipated repercussions of the COVID-19 pandemic are likely to exacerbate these disparities during the upcoming Medium-Term Revenue and Expenditure Framework (MTREF) period. Notably, Langeberg mirrors the trajectory of the district, witnessing a decrease in inequality levels to 0.59 in 2022. This underscores the pressing challenge of addressing and mitigating the widening income disparities within the Langeberg municipal area and the broader regional context.

Poverty Line

The Upper Bound Poverty Line (UBPL) headcount ratio quantifies the proportion of the population residing below the UBPL, signifying those unable to afford sufficient levels of food and non-food essentials. In South Africa, the UBPL is established R 1 335 (in April 2021 prices) per person per month. The economic ramifications of poverty are extensive, impacting social development through reduced life expectancy, malnutrition, food insecurity, heightened vulnerability to crime and substance abuse, diminished educational achievements, and substandard living conditions. The National Development Plan (NDP) endeavors to eradicate poverty by 2030. In 2022 63.63 per cent of Langeberg's populace fell below the UBPL, reflecting a slight improvement from the 64.03 per cent recorded in 2019. Langeberg alongside Witzenberg (60.44 per cent in 2022), represents the highest proportion of individuals grappling with poverty within the Cape Winelands District. Notably, Langeberg's poverty rate of 63.63 per cent falls below the district's overall figure of 64.83 per cent recorded in 2022 emphasizing the imperative of targeted interventions to alleviate poverty within the Langeberg municipal area.

3.3.6 BASIC SERVICE DELIVERY

Figure 10: Basic Service Delivery



The constitutional framework asserts the right of every citizen to access adequate housing, with the state mandated to enact reasonable legislative measures to progressively realize this right within its available resources. Access to housing encompasses essential services such as potable water, basic sanitation, safe energy sources, and refuse removal, contributing to the establishment of a decent standard of living for households. This assessment examines the extent of achievement in this regard, drawing on the latest information from Quantec Research for 2021. Official statistics from the 2016 Community Survey, conducted by Statistics South Africa, form the basis of the analysis, with the anticipation of updated figures from the 2022 Census. Free basic services data is derived from Statistics South Africa's Non-Financial Census of Municipalities survey findings.

Housing and Household Services

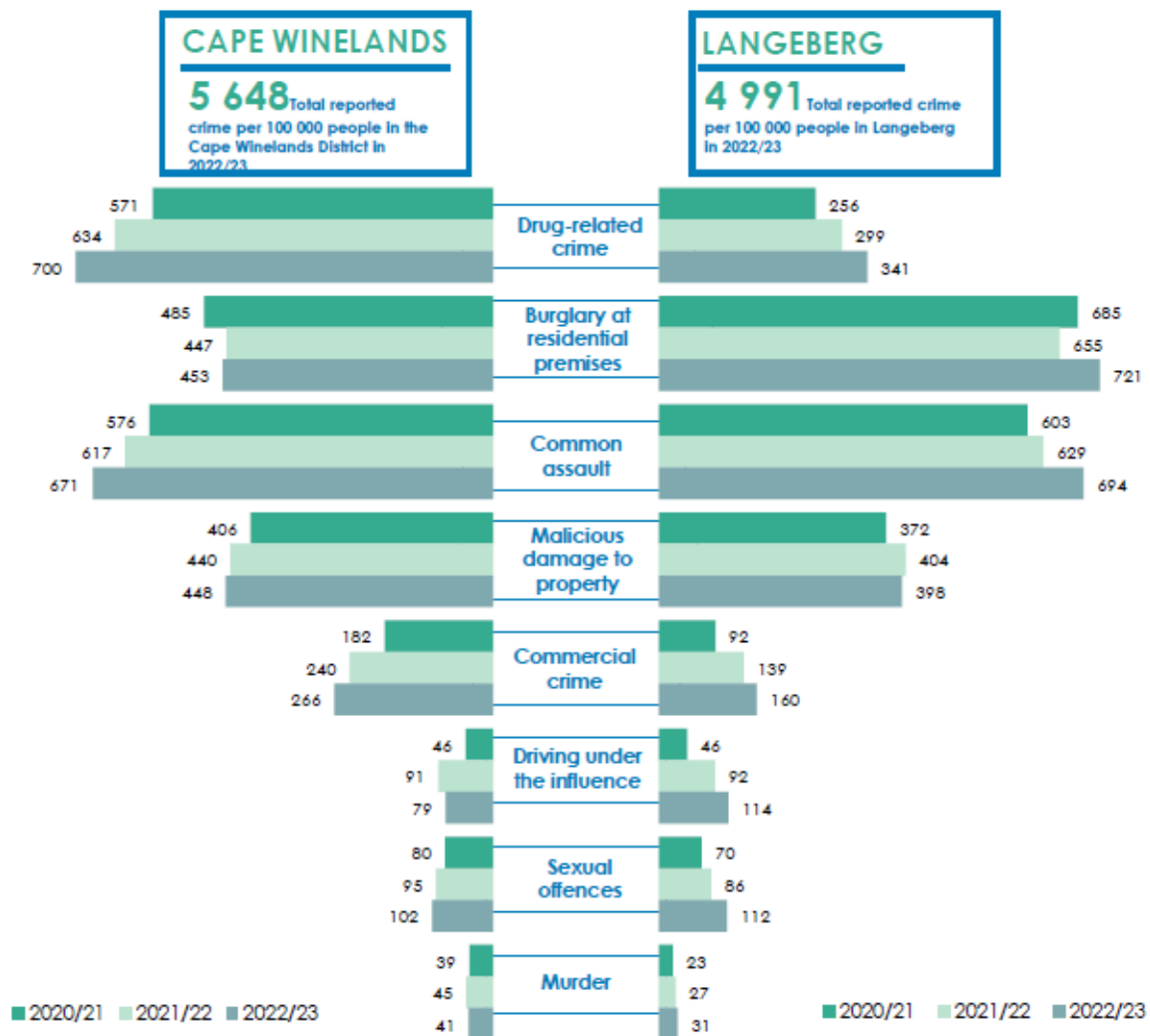
In the Langeberg municipal area, housing and household services exhibit positive indicators, with 91.7 per cent of the total 25 370 households having access to formal housing, surpassing the Cape Winelands District average of 88.8 per cent. Notably, the proportion of informal dwellings is significantly lower at 7.0 per cent compared to the district's 10.3 per cent. Service access levels within the municipal area align closely with the district averages, reflecting high percentages for access to piped water (91.7 per cent), flush or chemical toilets (96.3 per cent), electricity (including a generator) for lighting (96.8 per cent), and regular refuse removal by local authorities (85.7 per cent).

Free Basic Services

Despite these positive trends, the provision of free basic services has seen a notable decline in the number of households benefiting across all categories in the Langeberg municipal area in 2022. Economic stressors are anticipated to heighten demand for free basic services, particularly among financially vulnerable households facing income constraints. The dynamics of this demand are, however, contingent on area specific criteria for qualification and the prevailing economic conditions.

3.3.7 SAFETY AND SECURITY

Figure 11: Safety and Security



Murder

Murder, defined as the unlawful and intentional killing of another person, demonstrated a relatively stable trend within the Langeberg area from 2021/22 to 2022/23, recording 32 murders consistently, with a slight increase to 38 in 2022/23. The murder rate per 100 000 people in the Langeberg municipal area increased from 27 in 2021/22 to 31 in 2022/23 contrasting with the Cape Winelands District, which experienced a decrease from 45 to 41 for the same period. This trend suggests a positive socio-economic impact, indicating a stable and relatively lower crime rate in the Langeberg area compared to the district average.

Sexual Offences

Sexual offences, encompassing a range of crimes, registered 136 cases in the Langeberg area in 2022/23 significantly fewer than the 989 reported cases in the Cape Winelands District. The incidence of sexual offences per 100 000 people in Langeberg (112) is slightly higher than the district average (102) in 2022/23, reflecting a positive social environment that contributes to a lower occurrence of such crimes.

Drug-related Offences

Drug-related offences in the Langeberg area increased from 358 cases in 2021/22 to 3415 cases in 2022/23 reflecting an incline in illegal drug activities. The rate of drug-related offences per 100 000 people in Langeberg 341 are considerably below the district average 700 in 2022/23 indicating a relatively healthier social environment with lower involvement in drug related crimes.

Driving Under the Influence (DUI)

Driving Under the Influence (DUI) cases in Langeberg increased from 110 in 2021/22 to 138 in 2022/23 resulting in a rate of 114 per 100 000 people. However, this rate is above the district average of 79 per 100 000 people, suggesting that a persistent trend is evident in that the Langeberg area maintains a relatively higher incidence of DUI cases compared to the district.

Residential Burglaries

Residential burglaries in the Langeberg area increased from 785 in 2021/22 to 878 in 2022/23. However, the municipal area's rate of 721 per 100 000 population is notably above the district's rate of 453 for 2022/23 indicating a need for continued focus on residential security to align with district averages.

Common Assault

Examining the crime data per 100 000 people in the Langeberg area reveals distinct patterns across various categories over the years 2020/21 to 2022/23. In the realm of common assault, the rate per 100 000 people decreased from 685 in 2020/21 to 655 in 2021/22 before experiencing a modest uptick to 721 in 2022/23.

Damage to Property

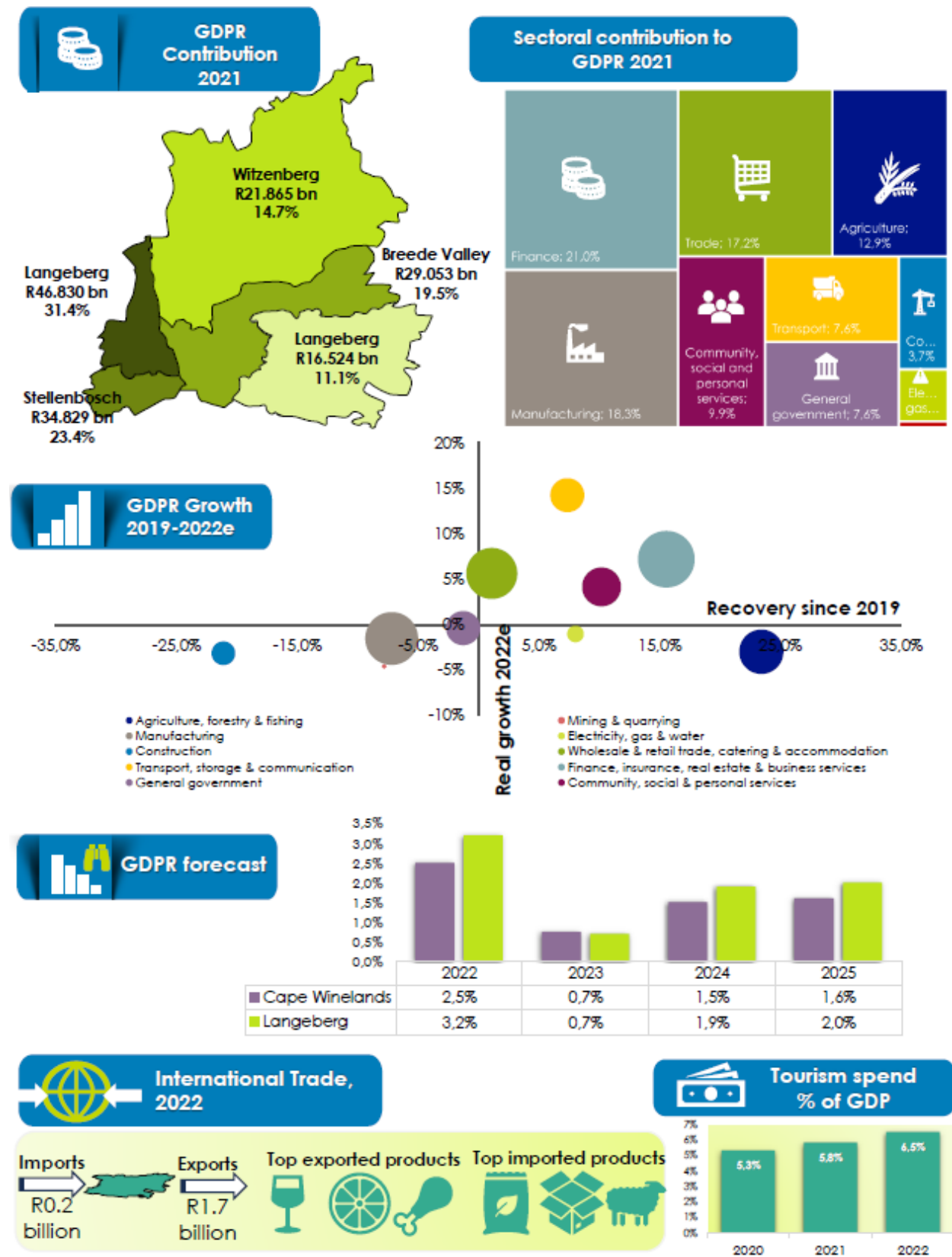
The fluctuations in malicious damage to property incidents from 372 per 100 000 people in 2020/21 to 404 in 2021/22 before decreasing to 398 in 2022/23 holds socio-economic implications for the Langeberg area. This pattern may suggest fluctuations in community well-being, potentially impacting residents, businesses, and local infrastructure. Understanding and addressing the underlying factors contributing to such variations is crucial for formulating effective socio-economic policies and interventions aimed at promoting community safety and stability.

Commercial Crime

Significantly, incidents of commercial crime exhibited a rate of 109 in 2020/21 experienced a slight increase to 166 in 2021/22, followed by a notable increase to 195 in 2022/23. These variations in commercial crime rates carry socio-economic implications, suggesting potential impacts on the local business environment, economic activities, and community well-being. Analyzing and addressing the root causes behind these fluctuations are imperative for devising effective socio-economic strategies to enhance security and safeguard economic interests in the Langeberg area.

3.3.8 GDPR PERFORMANCE

Figure 12: GDPR Performance



The Langeberg Municipal area boasts the most modest economy within the CWD Representing 10.1 per cent of the CWD economy in 2021, with a GDPR of R 8.6 billion, its economic landscape is primarily shaped by the well-established agriculture industry. This economic profile suggests a reliance on agriculture related activities, which can have socio-economic implications, influencing employment patterns, sectoral diversification, and the overall economic resilience of the Langeberg municipal area.

In 2022, the economy exhibited an estimated expansion of 3.2 per cent. This growth was predominantly driven by robust performances in the finance and transport sectors, contributing 1.6 per centage points and 1.2 per centage points, respectively, to the overall GDP growth. However, key employers in the Langeberg Municipal area, namely agriculture and manufacturing, experienced contractions, posing challenges to the economic growth potential of the region. Factors such as escalating input costs and instances of load shedding impacted farmers and manufacturers. Despite the contractions, the agriculture sector continued to benefit from the substantial 21.8 per cent expansion in 2020 and the 4.7 per cent growth recorded in 2021. These economic dynamics carry socio-economic implications, influencing employment, business stability, and the overall economic resilience of the Langeberg Municipal area.

Robertson boasts a diverse economic landscape, serving as a pivotal hub for commercial and public sector activities within the Langeberg Municipal area. In 2022 public administration emerged as one of the leading employers, generating 1 565 jobs. The town is home to essential facilities such as the Langeberg Municipality, a Provincial hospital, and a prison While public administration plays a crucial role in employment, the finance sector takes the lead in contributing to the local economy, accounting for 21.0 per cent (R 1.8 billion) of the GDPR in 2021. Despite not being a significant job provider, the finance sector encompasses various business services, including packaging, security, and accounting.

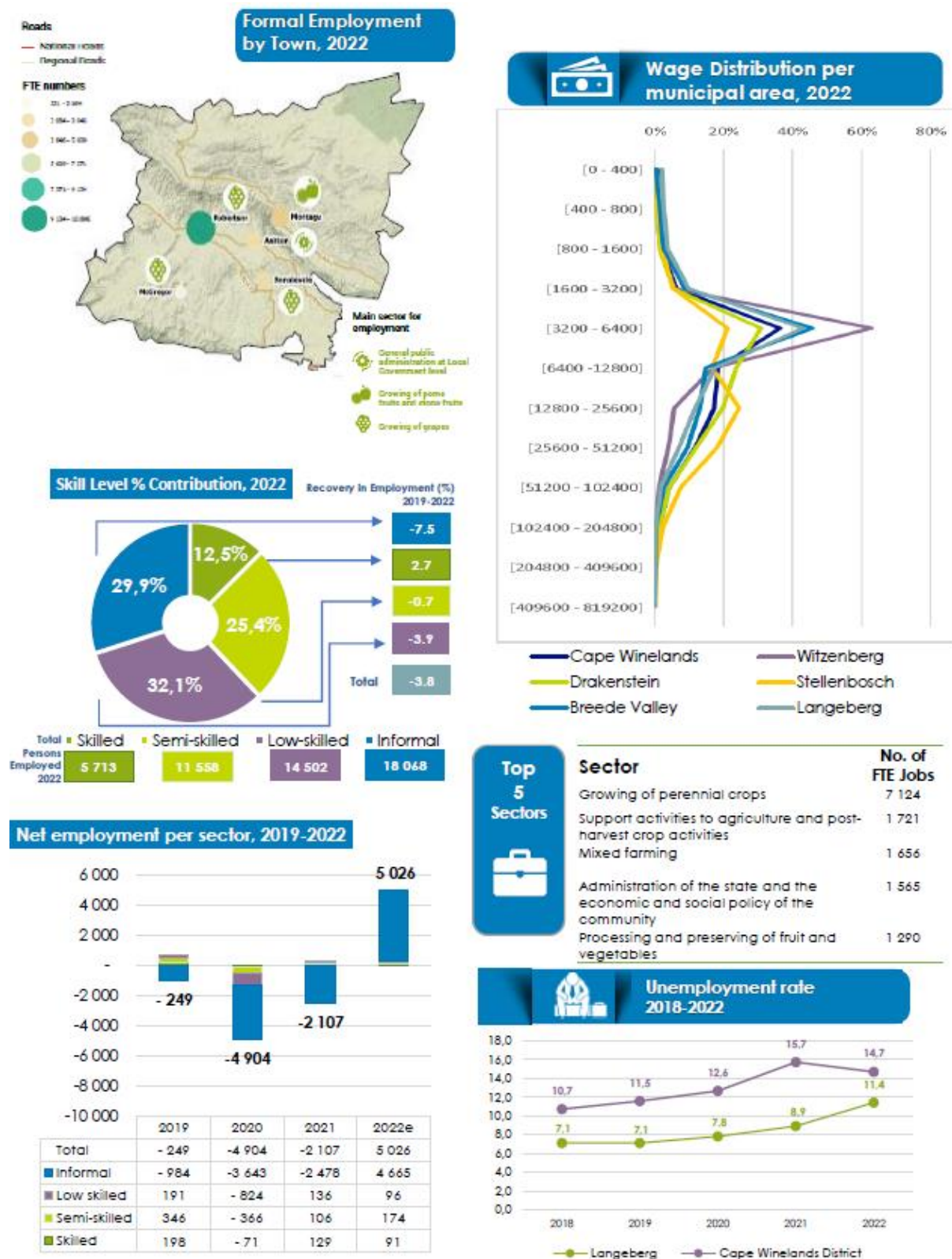
Moreover, the manufacturing sector plays a substantial role, contributing 18.3 per cent (R 1.6 billion) to the economy and employing a considerable workforce, particularly in industries such as fruit and vegetable processing, preserving, and beverage and dairy production. The Robertson Wine Route, featuring renowned wineries like Graham Beck, Robertson Winery, Van Loveren and Ashton Winery, serves as a cornerstone of the local tourism industry, significantly contributing to the trade sector, which comprised 17.2 per cent (R 1.5 billion) of the GDPR in 2021. Additionally, the informal trade sector expanded, with the number of licensed informal traders growing from 96 in 2021 to 140 in 2022 indicating a dynamic and evolving economic landscape in Robertson.

GDPR Forecast

Anticipated GDPR growth in the Langeberg Municipal area is expected to decelerate to 0.7 per cent in 2023 primarily due to the persistent underperformance of the agriculture and manufacturing sectors, compounded by the substantial and ongoing impact of load shedding. A potential resurgence of 1.9 per cent is projected for 2024 driven by the anticipated robust growth in the trade, transport, and finance sectors. Nevertheless, the uncertainty surrounding the future of Langeberg Ashton Foods introduces a significant risk to the economic stability of the Langeberg municipal area. This risk is particularly noteworthy, as it has the potential to impact municipal revenues through persistent levels of poverty and unemployment within the region.

3.3.9 LABOUR MARKET PERFORMANCE

Figure 13: Labour Market Performance



Considering that a substantial portion of economic activities in the Langeberg municipal area revolves around the well-established agriculture industry, the majority of the workforce in the region comprises low skilled individuals, accounting for 32.1 per cent. Furthermore, the informal sector significantly contributes to local employment, making up 29.9 per cent of the workforce in 2021 with a significant portion engaged in agricultural pursuits. The cultivation of grapes and stone fruit takes precedence in the Langeberg municipal area, relying heavily on seasonal labor. Notably, perennial crop cultivation emerged as the leading industry in 2022 generating 7 124 job opportunities, including 628 new positions. The prevalence of primary sector activities tends to result in comparatively lower income levels. Additionally, the fluctuating nature of earnings gives rise to various socio-economic challenges within the Langeberg municipal area, potentially posing risks to municipal revenues.

The principal employers in the Langeberg municipal area, specifically within the agriculture and manufacturing sectors experienced contractions, thereby diminishing the economic growth potential of the municipality. Challenges such as escalating input costs and the impact of load shedding added further strain to farmers and manufacturers. Despite these setbacks, the agriculture sector demonstrated resilience, benefitting from the notable 21.8 per cent expansion in 2020 and the subsequent 4.7 per cent growth in 2021. In 2022 the most substantial contributor to job creation was the support activities for agriculture and post-harvest crop production sector, generating 1 214 jobs, followed by perennial crop production with 628 jobs. This underscores the significance of the grape and fruit production value chain. However, it is important to note that certain subsectors, such as mixed farming, recorded formal job losses, amounting to 224 jobs, signaling potential risks to municipal revenues.

Skills Distribution

In 2022, Langeberg exhibited a total employment of 49 841 individuals, with 31 773 engaged in the formal sector. The skilled workforce in Langeberg comprises of 5 713 individuals, semi-skilled workers numbered at 11 558 and low skilled employees were 14 502. The informal sector accounted for a significant portion, employing 18 068 individuals. Comparatively, in the Cape Winelands District, the total employment was substantially higher at 371 870, with 282 439 working in the formal sector. The skilled workforce in the district was 62 402 semi-skilled workers numbered 106 824 and low skilled employees were 113 213. The informal sector in the Cape Winelands employed 89 431 individuals.

The socio-economic implications of Langeberg's employment structure are notable. Considerable proportion of the workforce falls within the low-skilled and informal categories, indicating potential challenges related to income levels and job security. The reliance on the informal sector as a significant employer suggests a level of economic vulnerability for a substantial portion of the population. Moreover, the skilled workforce in Langeberg is comparatively smaller, potentially impacting the municipality's capacity for higher value economic activities.

Potential risks may stem from an overreliance on low skilled and informal employment, which can hinder overall economic development. Initiatives to enhance skills development and create opportunities for higher skilled employment could contribute to a more resilient and diversified local economy in Langeberg.

Wage Distribution

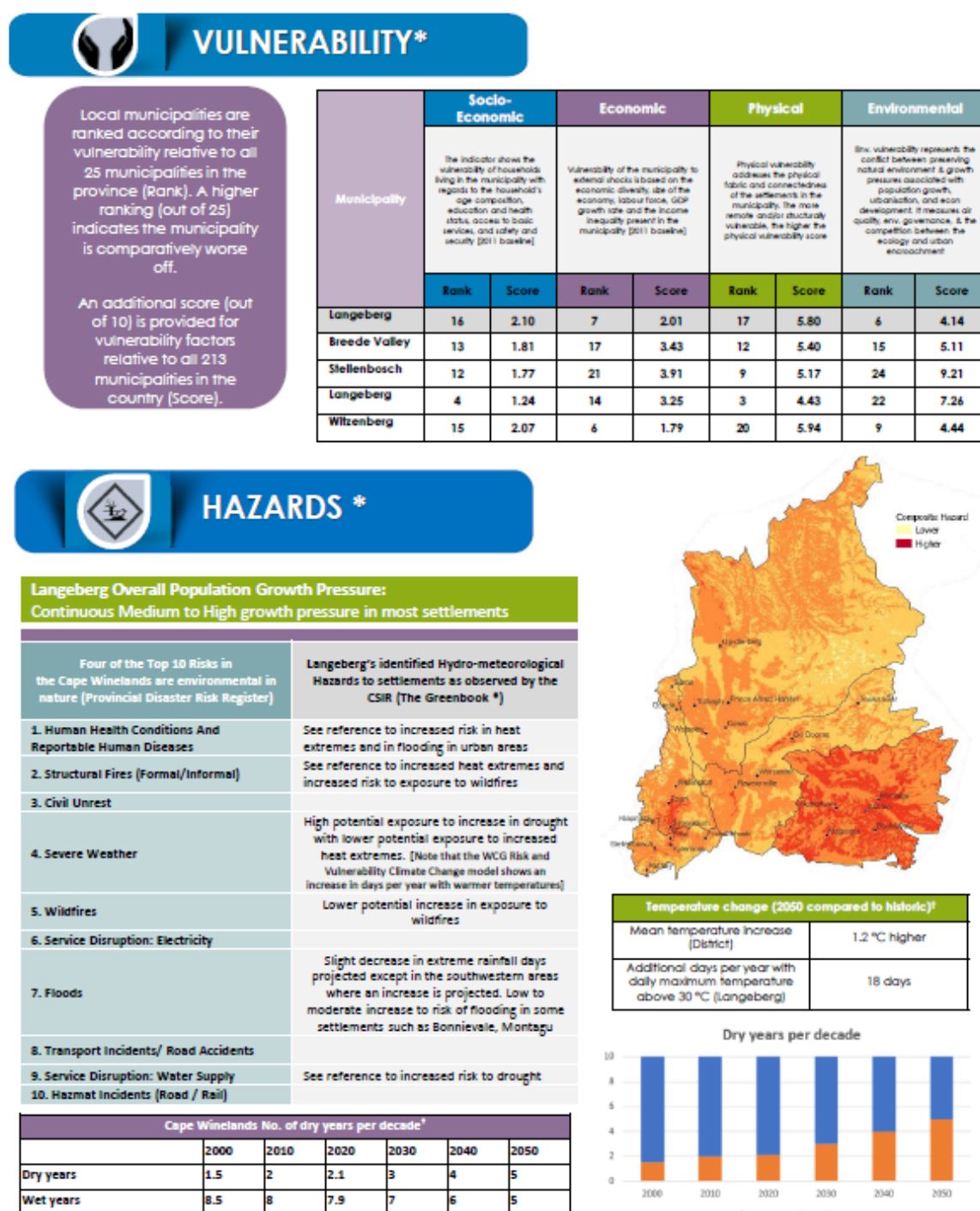
In 2022, the wage distribution in Langeberg and the Cape Winelands District reveals distinctive patterns. In the Cape Winelands District, the majority of the workforce falls within the wage brackets of (3200-6400), (6400 – 12800) and (12800 – 25600) constituting a total of 72.3 per cent. Notably, the highest income brackets ([25600 – 51200], [51200 – 102400], and above) represent a significant share of 16.5 per cent. Conversely, in Langeberg the largest share of the workforce is concentrated in the [3200 – 6400] and [6400 – 12800] brackets, accounting for a combined 60.6 per cent.

Socio-economic implications arise from these wage distribution patterns. Langeberg exhibits a higher percentage of workers in the lower wage brackets compared to the district average, suggesting a potential issue of lower income levels for a significant portion of the population. The distribution also indicates that a considerable share of the workforce in Langeberg may face financial challenges, given the concentration in the lower-wage categories.

Potential risks include increased vulnerability to economic shocks for workers in the lower wage brackets, which could lead to challenges related to poverty and financial insecurity. Additionally, the absence of a substantial presence in the higher income brackets may indicate limited economic diversity and opportunities for upward mobility. Addressing these challenges may involve strategies to enhance skill development, promote economic diversification, and create avenues for higher paying employment in Langeberg.

3.3.10 RISK AND VULNERABILITY FACTORS

Figure 14: Risk and Vulnerability Factors



* Le Roux, A., van Nieuwen, W., Arnold, K., Peltzer, A., Ludick, C., Forsyth, G., Le Maline, D., Lötter, D., du Plessis, P., & Mars, G. 2019. Green Book Risk Profile Tool. Pretoria: CSIR. Available at: riskprofiles.greenbook.co.za

¹ Jack, C., Van Aardenne, L., Wobbi, P., Pinto, I., Quagraini, K., & Koppes, P. 2022. SmartAgri: Updated Climate Change Trends and Projections for the Western Cape. Cape Town: University of Cape Town. Available at <https://www.eisenburg.com/wp-content/uploads/2022/08/SmartAgri-Climate-Change.pdf>

Drought

According to the CSIR Green Book, Langeberg has a high potential exposure to increase in drought. Currently 2 years per decade are at risk of drought, and this will increase to 5 out of every 10 years by 2050.

Water and related sanitation services, food security, and health ecosystems are key ingredients for socio-economic development and is vital for reducing the burden of disease and improving the health, welfare and productivity of populations. A deteriorating water catchment system, through ecosystem loss (transformation or land use change) and alien infestation, or watercourse and wetland modification, will lead to lower inputs into the water supply systems, and a lower overall water security due to lower natural retention and lower quality of water. The higher our dependence on groundwater, the more likely we are to suffer water security issues. During extended drought periods, even end-users far from major source areas are likely to experience shortages as the overall system runs low. This was the situation during the 2015 - 2019 drought in the Western Cape, when eventually the overall water supply scheme ran low due to the multi-year duration of the drought.

Temperatures

The average temperature has been increasing since the 1900s. Projections indicate that Langeberg can expect an additional 18 extremely hot days per year by 2050, which will affect food security, exposure to extreme heat, health, and water quality.

Vegetation Fires

Although critical for a healthy ecosystem, fire is a significant threat to human lives, food security, socio-economic activities and livelihoods, as well as infrastructure and other assets. This is especially true at the wildland urban interface where vegetation fuel loads in proximity to built structures and numerous informal fires add to the likelihood and severity of fire risk. Uncontained fires will also cause damage in rural/agricultural areas where infrastructure, crops and livestock may be lost to extensive fire lines.

Furthermore, in many areas land has been converted from natural vegetation to other land cover types some of which significantly modify the fuel loads (e.g., the establishment of forest plantations and the spread of several introduced tree species such as pines, hakea, wattles, and eucalypts). Fires in vegetation with high fuel loads increase soil erosion and run off, which negatively affects ecosystem services and increases the impact of floods, among other factors. Where severe fires have occurred due to high fuel loads, resulting soil erosion leads to the sedimentation of rivers and dams and therefore declining water quality (and increased water treatment costs).

Floods

Floods result in millions or billions of Rands' damage to built structures or lost productivity, the loss of livelihoods and in some cases the loss of lives. A 2016 report calculated that four severe weather events between 2011 and 2014 caused more than R 1.6 billion worth of damage in the Western Cape, and in the recent September 2023 severe weather event, flood related infrastructure damage alone amounted to R 2 billion. Flooding is also one of the main disaster risks affected by climate change. Changes in rainfall volume, intensity and timing will alter flood risk profiles, and necessitate a constant reconsideration of risks and risk reduction measures. Storm damage to main roads during the recent September 2023 storm event placed emphasis on the relatively high physical vulnerability of Langeberg when the road between Robertson and Worcester was closed due to extensive flooding and damage to infrastructure.

Timing will alter flood risk profiles and necessitate a constant reconsideration of risks and risk reduction measures.

CONCLUSION

In conclusion, the socio-economic profile of Langeberg Municipality illuminates both opportunities and challenges that shape the region's economic landscape. While the Municipality exhibits a substantial concentration in mid-range income brackets, indicating a prevalent middle-income demographic, there is a notable presence in the lower income brackets, collectively representing 8.5 per cent of the population. This suggests a segment of the population grappling with economic challenges, emphasising the urgency for targeted socio-economic interventions to uplift and empower this group. Addressing the socio-economic disparities within Langeberg necessitates a comprehensive strategy that prioritises inclusive growth, focusing on education, skill development, and job creation to enhance economic mobility and resilience.

One of the key challenges facing Langeberg Municipality is the need to bolster economic diversification and promote wealth creation, particularly considering the modest representation in higher income brackets. A limited presence in the upper income strata, at 7.2 percent, suggests potential barriers to fostering broad based economic prosperity. Encouraging entrepreneurship, attracting diverse industries, and investing in innovation can contribute to a more dynamic and resilient economic foundation. Additionally, efforts should be directed towards strengthening social safety nets and providing support systems for vulnerable populations to mitigate the impact of economic challenges on their well-being.

Furthermore, Langeberg Municipality is confronted with environmental and infrastructural risks that have the potential to hinder its socio-economic development. Climate change vulnerabilities, coupled with inadequate infrastructure, pose threats to the agricultural sector and overall economic stability. Sustainable development practices, coupled with strategic investments in infrastructure projects, are imperative to enhance the Municipality's adaptive capacity and ensure long-term socio-economic sustainability. By addressing these challenges head on and leveraging the Municipality's strengths, Langeberg can pave the way for a more resilient and equitable socio-economic future.

3.4 ADMINISTRATIVE REALITY

3.4.1 OFFICE OF THE MUNICIPAL MANAGER

Table 11: Office of the Municipal Manager: Functionality

Strategic Objectives	Risks	Projects/Programs
Promote a safe and secure environment.	Political instability/ Protest action / Community unrest.	<ul style="list-style-type: none"> • Implementation of Business Continuity; • Ongoing effective communication (call center, social media, municipal website, newsletter, public participation; engagements, communication and public participation policies, satisfaction survey etc.); • EPWP appointments and labour-intensive projects; • Traffic and Law Enforcement Units to respond to protest actions and civil unrest; • Collaboration with the SAPS to plan for and deal with protests and riots; • Coalition agreement in place; • Ensure high level of access to basic services.
Promote and facilitate investment and local economic development.	Underspending of capital budget.	<ul style="list-style-type: none"> • Implement Annual Procurement Plan; • Quarterly targets on SDBIP to monitor performance; • Perform quarterly performance evaluations; • Project Management Unit expansion • Implement contract register; • Timeframes have been set for bid committees; • Review of organogram.
Ensure efficient administration for good governance.	Risk of reputational damage to the Municipality.	<ul style="list-style-type: none"> • Compliance with all laws and regulations applicable to local government and monitoring thereof; • Established and transparent policies in place to ensure a clean, corrupt free and well-managed administration; • ICT Security Controls; • Communications department communicates all planned services disruption to the public in all social media platforms (E.g. Facebook, Instagram, X (Formerly twitter), and SMS; • Call center communicates all unplanned service disruptions to the public via WhatsApp status.; • Public participation engagements;

		<ul style="list-style-type: none"> Coalition agreement in place; Respond to service delivery queries timely.
Ensure efficient administration for good governance.	Inherent risk of fraud.	<ul style="list-style-type: none"> Implement Fraud Prevention Policy; Implement Fraud Prevention Plan and Strategy which includes an Annual Implementation Plan; Utilise National and Provincial Fraud Hotlines; Establishment of internal whistleblowing hotline.
Promote a safe and secure environment.	Occupational health and safety hazards.	<ul style="list-style-type: none"> Occupational Health and Safety Committee established; Conduct health and safety inspections; Provide OHS training; Provide personal protective equipment.

3.4.2 DIRECTORATE CORPORATE SERVICES

Table 12: Directorate: Corporate Services Functionality

Problem Statement	Risks	Projects/Programs mitigate risks
Human Resources To be able to provide proper staff establishment for the organisation, the staff structure needs to be reviewed regularly. The workforces' numbers are very high and have a great need for training in order.	Non-compliance 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.

Administration Documents received in the municipality must be properly dealt with and captured on the document management system. Eliminate duplication with the handling of documents.	Renovation/ Maintenance of Municipal buildings; Municipal communication received via letters and emails not registered on the document system; No centralized vehicle management system; Disputes within the Municipality on the medium of communication.	<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.
Governance Support The effective implementation of institutional improvement and to enhance the IDP challenges. High priority to optimize the organisation. 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.	Service delivery protests; Dissatisfaction by the public and businesses on the operations of the Municipality; Call Centre is inundated with service delivery complaints.	<ul style="list-style-type: none"> • Facilitate monthly ward committee meetings and ward community outreaches with sector; departments (See draft 2024-year planner that will be discussed at the ward committee meetings scheduled for February 2024); • Execution of customer survey already ongoing; • Expand the capacity at the Call Centre, recommendation was submitted to appoint more permanent Call Centre operators to address the problems experience of temporary EPWP appointees and related queries; • The request to consider an increase of the ward committee out of pocket stipend, will be implemented as from 01 February 2024.

3.4.3 DIRECTORATE: FINANCIAL SERVICES

Table 13: 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.	Improving the current turnaround time in populating financial information for financial reporting purposes; Network downfall causing not all requisition processed to reflect on the Promun System.	<ul style="list-style-type: none"> • Implement CCG 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.

<p><u>Income</u> Income / Revenue. Credit Control.</p>	<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 are lost - many within a short space of time.</p> <p>Implementation of manual capturing of timesheets on system.</p> <p>Indigent applications and approval turnaround time with a backlog of approved indigent</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, tender process to appoint new service provider. • When we implemented the auxiliary services when collecting debt, we experienced challenges with the synchronization between the two systems, which we are currently working towards resolving, New RMM will address real time interaction between the Prepaid Vending System and RMM. • General Valuation – GV is already implemented currently working to complete the first Supplementary valuation. • The verification system Gensize are not integrated with the FMS. Duplicate work with the capturing of application on Gensize and capture on FMS. New RMM will address the real time integration between the 2 systems. Jo duplication for the capturing of the application
<p><u>Expenditure</u> Expenditure; Payroll/Salaries</p>	<p>The manually handling of invoices causes difficulties in tracking the documents for approval and document management in general;</p> <p>The manually handling of timesheets 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 the 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 prescribed in the SCM regulations; • Develop efficiency on demand management.
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3.4.4 DIRECTORATE: STRATEGY AND SOCIAL DEVELOPMENT

Table 14: 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 in some 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 around and selling on street corners.</p> <p>Monitoring of Business</p>	<p>SEDA:</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. • 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 • Funding alternatives for upcoming SMME's. • Contractor Development Training Programme • Red Tape Reduction • Upgrading and regeneration of the CBDs in all towns • Artisan training • Introduce mentorship programmes • Develop a safe, well controlled truck stop • Develop a satellite college for

	<p>Licenses.</p> <p>Identify jobs where disabled persons could be employed.</p>	<p>students.</p> <ul style="list-style-type: none"> 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
<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>Splinter groups within the tourism sector causing uncertainty and negativity</p>	<p>Langeberg Tourism Expo:</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. Arrange a local tourism expo. Revitalize township tourism. Record the history of all population groups.
<p>Social Development</p> <p>Those social evils, such as drug / alcohol abuse, unemployment, school dropouts, etc. are on the increase</p>	<p>Lack of cooperation from other government departments in addressing basic services at rural areas: transport, water etc.</p> <p>Lack of internal capacity.</p> <p>The high number of foreigners working on farms.</p> <p>Social problems such substance abuse, unemployment, school dropouts, street children etc. are</p>	<p>Social Development Projects:</p> <ul style="list-style-type: none"> To work closer with government departments and other role-players to address social problems. 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 government departments and other structures to

	on the increase.	<p>register and support all ECD facilities.</p> <ul style="list-style-type: none"> • To provide financial assistance to specific projects to deal with matters such as substance abuse, the disabled etc. • Continue with programmes to assist vegetable gardens, ECD facilities, FAS, Child Protection, Elderly, Teenage Pregnancy projects etc. <p>Create 1 new urban vegetable garden per annum per town.</p>
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	<p>Lack of cooperation from other government departments in addressing basic services at rural schools: transport, water etc.</p> <p>Lack of internal capacity The high number of foreigners working on farms.</p>	Support Fund: Small Scale Farmers <ul style="list-style-type: none"> • To continue to liaise with the government institutions 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 government departments / small scale farmers	<p>Lack of suitable Municipal land for small scale farmer development.</p> <p>No transformation in rural area for small scale farmers to become economically viable.</p> <p>Lack of proper small scale farmers structures and no cooperation amongst the small-scale farmers.</p>	Support Fund: Small Scale Farmers <ul style="list-style-type: none"> • To continue to liaise with the government departments to address small scale farmer matters.
Information and Communication Technology (ICT) 1. The reliance on more stable network	Less stable network infrastructure can possibly result in major service delivery interruptions and potentially	A Connected Langeberg <ul style="list-style-type: none"> • Voice Over Internet Protocol (VOIP) devices – telephone system; • Fibre to High Sites; • Rollout of Interbranch Fibre Connectivity;

<p>infrastructure is becoming sacrosanct due to ever-changing environmental and climate conditions. Residents and consumers utilising Municipal ICT services are not entirely consuming the intended services due to socio-economic means as such require a certain level of connectivity for inclusivity into Municipal services;</p>	<p>distort the citizenship engagement principles.</p>	<ul style="list-style-type: none"> • Failover Internet Breakouts (per site); • Public Wi-Fi (Strategic Municipal Sites).
<p>2. Emergency Services and Law Enforcement Personnel rely on a singular radio channel for communication on matters that require urgent attention and are at times, life-threatening;</p>	<p>In emergency incidents or life-threatening accidents, there could be loss of human life suffered due to non-timeous responses. This includes irretrievable and costly damages to Municipal infrastructure and Resident or Consumer households and business premises;</p>	<p>Two-Way Digital Radio Communication Network</p> <ul style="list-style-type: none"> • Two-Way Digital Radio Communication Network.
<p>3. An ICT infrastructure which does not respond to Municipal ICT system needs has a potential of stagnating operations and indirectly results in adverse impact on service delivery issues;</p>	<p>When an ICT environment is up-to-date and properly maintained, it easily becomes a target to malicious cyber attackers who want to solicit either information or public funds. Also, such infrastructure can abruptly fail and cause costly disasters which would lead to adverse Revenue collection;</p>	<p>Infrastructure Upgrade</p> <ul style="list-style-type: none"> • Scanners (Electronic Document Management System); • Upgrade servers and storage (Production and Disaster Recovery Sites); • Software Defined Wide Area Network (SD-WAN) Firewall Routers.
<p>4. The Municipal personnel which work either indirectly or directly with the Langeberg Residents or Consumers is susceptible to service interruptions in their line</p>	<p>Keeping outdated tools of trade leads to a non-compliant environment as it would mean putting reliance of Municipal operations on equipment which could fail anytime with no warranty in place to ensure replacement or repairs;</p>	<p>General ICT Needs</p> <ul style="list-style-type: none"> • Computers and Laptops; • UPS's; • Printers; • Switches; • Routers; • Wireless AP's; • Wireless Routers;

<p>of work if outdated and 'out of warranty' tools of trade are utilised. This has a ripple effect on the delivery of adequate services to the public;</p> <p>5. Critical Municipal sites which do not have adequate alternative power sources especially with the rise of loadshedding do not entirely offer service delivery as required as they regularly rely on manual processes which impact the pace of serving Residents or Consumers.</p>	<p>The regular non-availability of Municipality services to the public has a direct impact on citizen engagement and directly impacts on Revenue collection which would in return, be of benefit to the public if abated. There is also an increased risk on Municipality assets and infrastructure if there are continued and sustained power outages.</p>	<ul style="list-style-type: none"> • Screens; • Presentation Screen; • Conference systems. <p>Alternative Energy Projects</p> <ul style="list-style-type: none"> • Standby Power Generators; • Other Alternative Energy Sources.
<p>Communication</p> <p>Social media fake news.</p> <p>Every employee of the Municipality is always a communicator with a risk to not provide accurate information.</p>	<p>Misinformation in times of crises;</p> <p>Public ill-informed of Municipal services and responsibilities;</p>	<ul style="list-style-type: none"> • Communication to form part of JOC and departments to update Communications on status of roads and municipal service delivery constraints; • Training of staff that work with the public with extensive induction, understanding of internal processes in terms of accurate and professional communication and escalating resident's verbal enquiries, complaints, and inputs to the correct channels; • Develop interest group databases to involve businesses, forums, NGO's etc. to partake in decisions; • 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.
<p>Contingency plan for communication platforms internally and externally.</p>	<p>Drought, floods, fires, health pandemic (COVID-19), loadshedding, riots etc. can influence communication platforms.</p>	<ul style="list-style-type: none"> • Contingency plan for extended cellphone towers downtime, telephone lines downtime, electricity downtime where community cannot charge phones to receive WhatsApp and bulk SMS messages.

<p>Citizens not actively involved in the affairs of the municipality</p> <p>Negative perceptions in the public space - breaks public's trust and confidence in the integrity of government.</p>	<p>Citizens not engaging around critical issues;</p> <p>Citizens not having access to municipal communication platforms to stay informed.</p>	<ul style="list-style-type: none"> • Utilise various communication platforms to reach every household / target audience; • Ensure effective public participation with clear engagement platforms and quality feedback mechanisms to and from residents; • Regular feedback on petitions and complaints; • Create and implement a corporate image guidebook for a unified identity to which the public can relate for better brand awareness and increased staff morale; • Encourage staff to report what they see w.r.t Municipal infrastructure and services; • Conduct regular community satisfaction surveys.
<p>Limited internal communication. Departments tends to work in isolation (silo's) making it hard to access valuable public information to compile integrated, coordinate, and proactive communication;</p> <p>Lack of accountability measures for what, when and how often the various departments should communicate to the public.</p>	<p>Communication Department not being integrated into public participation planning and implementation;</p> <p>All media enquiries should ideally be responded to as soon as possible.</p>	<ul style="list-style-type: none"> • Include a communication KPI for line departments to ensure media enquiries are responded to within 24 hours; • Departmental business plans to be integrated into annual communication action plan; • Develop a Communication Guide that employees must adhere to, including responding to media enquiries within the required timeframe. Departments need to allow at least a week for graphic design work;
Capacity	<p>With increasing number of communication platforms to monitor and update, public' expectations for two-way social media communication, the department is under pressure for content creation and roll out additional campaigns.</p>	<ul style="list-style-type: none"> • Employment of communication or multimedia qualified intern; • Outsource monitor and evaluate municipal image, measure the effectiveness of campaigns, and public awareness of issues arising in the public arena that need to be addressed or require a response; • Environmental scanning to assess public information needs for government projects.
Language Policy	<p>Identify and address language preferences and special needs support in community.</p>	<ul style="list-style-type: none"> • Establish a language policy that complies with the Use of Official Languages Act.
IDP The IDP department needs to Comply to all statutory requirements as stipulated in	<p>Non-compliance may lead to no allocation of funding to projects. Community needs not been</p>	<ul style="list-style-type: none"> • Compile and submit municipality's Integrated Development Plan

MSA.	included in the IDP and budgeted for. Community hostility and political intolerance in meetings Poor input and feedback from wards.	<ul style="list-style-type: none"> • Ongoing implementation of the Public Participation Policy; • Developing and maintaining a database of community information and contact details; • Establishment of IDP Rep Forum; • Continued engagement with community organisations and the Business Forum; • Extended promotion of community participation.
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3.3.5 DIRECTORATE: ENGINEERING SERVICES

Table 15: 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 the 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	<p>Insufficient water supply due to load shedding (low reservoirs cannot pump);</p> <p>Pollution due to load shedding (spillages of pumpstations and WWTW – power due to load shedding);</p> <p>Increased water losses due to old water infrastructure;</p> <p>Insufficient capacity at the Civil Engineering offices due to vacant positions (2 x Snr Technicians);</p> <p>Huge backlog due to shortage of staff in the Civil Eng Offices.</p>	<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.

<p>Drainage: Maintaining existing storm water network and drainage system through regular cleaning before and after heavy rains.</p>		
<p>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.</p>	<p>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 Engineering Offices.</p>	<ul style="list-style-type: none"> • Rehabilitation of roads Montagu Industrial Area. • Roads refurbishment • Pothole repair programme • Speed calming measures
<p>ELECTRICITY Ensure KVA supply capacity at all substations in conjunction with ESKOM to supply electricity to new and existing developments; Increase Capacity: Regular upgrading of substations to comply with the notified maximum demand; Upgrade Networks: Replacement of outdated electricity lines Reduction in electricity loss Electrifications of houses.</p>	<p>Eskom has limited capacity available. More capacity will come at a great cost to the Municipality. Eskom has a limited budget available for upgrades;</p> <p>Insufficient funds to upgrade and replace equipment. Insufficient electrical capacity for new electrification;</p> <p>Continuity of supply is threatened by repeated copper line theft.</p>	<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 (aging infrastructure); • 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 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</p>	<p>Time frame of short-term projects; Substandard work by contractors; Budget versus requirement constraints; Poor tender turnout for</p>	<ul style="list-style-type: none"> • Assist with engineering projects • Assist with Infrastructure Development • Assist community services with project implementation

<p>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>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.</p> <p>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 capacity.</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; • Replace Roll on Roll off Truck; • Installed handrail at the open side of the elevated platform Transfer station (5) - Health and Safety Non-Compliances; • Upgrading of Public Drop Off McGregor; • Review and update the collection schedule to ensure efficient and cost-effective waste collection through route optimization with the least possible unproductive travelling; • Conduct external landfill audits as per landfill license requirements; • Compilation of IWM Annual Report and Landfill Closure Provision Annual Report; • Install Groundwater Boreholes at Ashton, Montagu, and Bonnievale Waste Disposal facilities; • Replace CCD 7295 Isuzu FTR Compactor - 2003 Model Compactor with 19m³ Waste Compactor; • We need an extra Skip Truck to assist with service delivery; • 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;

		<ul style="list-style-type: none"> • Purchase of 5 Ton Tipper Truck needed to assist with illegal dumping; • Strengthening of EPWP programs in the residential areas; • Organise a hazardous waste collection day; • The closure, decommissioning and rehabilitation and construction of the McGregor Historical Waste Disposal Facility; • Purchase and installation of Mini Compactor at the Robertson transfer station; • The closure, decommissioning and rehabilitation and construction of the Montagu Waste Disposal Facility.
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 database 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 on air quality, dust, odour, and noise matters; • Deal with air quality, noise, dust and odour complaints and queries.
Town Planning Rewrite the Langeberg SDF to ensure that there is an up-to-date guide for the future development and growth within the Langeberg Municipal Area; Ensure that the Implementation Projects identified in the rewritten SDF are carried through to the IDP and budget (and/or directed to the relevant external Departments e.g. Education), and that the CEF reinforces existing and proposed Sector Plans,	Poorly located development results in inefficient service delivery; Insufficient provision of land for residential, business, and industrial land uses & community facilities results in increased illegal land uses and building work, and stifles social and economic development; SDF projects are not implemented as there is limited link to budgets and IDP projects, and no liaison with relevant Departments e.g., Dept of Education; Proposed CEF should not compete with other financial plans – must reinforce / redirect existing budgets in	<ul style="list-style-type: none"> • Review and update the 2015 SDF – to be completed in 2024, as a core component of the IDP; • Adoption of CEF as an integral part of the 2023/24 SDF;

<p>Budgets and Asset Management Plan.</p> <p>Ensure that the GIS system is fully implemented and widely accessible to provide efficient access to correct and updated data (cadastral, zoning, infrastructure, and other assets); and to meet the MSCOA requirements to geo-reference budget items.</p>	<p>alignment with SDF;</p> <p>Time is wasted trying to access data / decisions are based on outdated data. Inefficient response time to complaints; Inefficient processing of development applications and building plans; Reduced ability to assist with data in floods and other disasters.</p>	<ul style="list-style-type: none"> • Software licenses for ArcGIS; • Esri service provider contract to be extended within Town Planning Dept, to maintain cadastre base plans and continuous updating of available sector and infrastructure master plans.
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3.4.6 DIRECTORATE: COMMUNITY SERVICES

Table 16: Directorate: Community Services Functionality

Problem Statement	Risks	Projects/Programs mitigate risks
<p>Sports Facilities</p> <p>Management and maintenance of sport facilities located in the five towns. Maintenance of facilities and playing surfaces.</p>	<p>Vandalism of infrastructure; Theft at facilities.</p>	<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 services guarding facilities required.
<p>Swimming Pool</p> <p>Management and maintenance of swimming pool.</p>	<p>No lifeguards on duty (risk of drowning); Old infrastructure (pipes).</p>	<ul style="list-style-type: none"> • Firmer Boundary wall to be erected; • Funding for seasonal lifeguards; • Registered security services guarding facilities required; • Pool safety.
<p>Community Halls</p> <p>Management and maintenance of Community halls.</p>	<p>Vandalism, theft/property /building malicious damages.</p>	<ul style="list-style-type: none"> • Proper anti-scale fencing installed at all community halls, alarm systems requires CCTV cameras installation; • Social programs to encourage community ownership and pride.
<p>Parks</p> <p>Management and maintenance of parks and street side gardens within the Langeberg municipal area; Development of new parks within the municipal area; Maintenance of trees on</p>	<p>Safety of play equipment; Theft and vandalism.</p>	<ul style="list-style-type: none"> • Regular inspections and maintenance; • Upgrade of parks; • Purchase of ride-on mower.

sidewalks; Management of kept animals Horticultural maintenance and mowing.		
Cemeteries Development, management, and maintenance of municipal cemetery facilities; Ensure the availability of burial space; Provision of adequate graves Handling of pauper burials; Keeping cemetery records.	Vandalism of graves and theft of fencing.	<ul style="list-style-type: none"> • Grave owners must take ownership of their graves; • Development of a Cemeteries Management Plan; • Cleaning of old cemeteries; • Development of Ashton Silo's cemetery expansion.
Street Trees and pavement weeds Pruning of trees and shrubs; Spraying of sidewalks with herbicide; Treating street trees for insect infestations.	Overgrown trees on sidewalks; Root damage on sidewalks and properties; Weeds on open spaces.	<ul style="list-style-type: none"> • Regular inspections; • Root pruning; • Spraying weeds with herbicide.
Environmental Control and nature conservation Greening of the municipal area; Management and cleaning of open spaces, rivers, municipal nature reserves and hiking trails; Conservation of flora and fauna.	Vandalism and theft; Illegal harvesting of plants; Poaching; Illegal shacks on riverbanks; Alien invasion; Illegal dumping on rivers.	<ul style="list-style-type: none"> • Collaborating with other organisation such as Cape Nature and SAPS to prevent unauthorized access; • Maintenance and upgrading of Nature Reserves/Areas; • Beautification of the town entrances; • Purchase of replacement horticultural equipment.
Libraries Safe space areas for children and youth, study facilities, IT access, printing, and photocopying service available, promotion of a reading culture in communities, training, and community meeting facilities available.	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 messages to the Law Enforcement or SAPS to alert them of unsavory act taking place; • Mountain View and Zolani libraries have

		adjusted opening hours, the libraries as of 05 th February 2024 open to the public at 13:00 Mondays to Fridays. There are 3 vacant posts that currently cannot be filled due to insufficient funding. These posts may be filled in the future should the grants situation change for the better.
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"> IT department to take the lead in the establishment and installation of infrastructure;
Housing	<p>Uncontrolled influx of seasonal workers contributing to population growth within the informal settlements; Inadequate land;</p> <p>Housing demand database;</p> <p>Secure Tenure.</p>	<ul style="list-style-type: none"> Initiate legal action to acquire court interdicts to prevent unlawful land invasions on occupied and vacant land identified for developments; Update and review of Housing Plan in order to develop a housing strategy to meet its housing objectives; Bi-annual outreach programs to verify and update applicants' information; Title Deed Restoration program ensuring ownership to beneficiaries of state financed houses.

3.4.6.1 HOUSING ADMINISTRATION

Status Quo of Housing in Langeberg Municipality

a. Backlog

The current backlog in housing in the Langeberg Municipality is as set out in the table below.

Table 17: Housing Backlog

Town	Number of Applicants on Housing Database List	Date of First Application
Ashton	1585	20/03/1985
Zolani	1646	
Bonnievale	2520	17/08/2001
McGregor	1078	09/09/2001
Montagu	1552	11/07/1987
Nkqubela	2492	17/09/2001
Robertson	3412	22/05/2001
Total	14 285	

b. Informal Settlements

The numbers of informal structures in informal settlements, which are all unlawfully located on municipal land, are as set out in the table below.

Table 18: Informal Settlements

Informal Settlement / Area	Number of Structures
Ashton (Cogmanskloof)	135
Bonnievale (Boekenhoutskloof)	444
McGregor	28
Montagu (Mandela Square)	249
Nkqubela (Nkanini & Kanana)	766
Robertson North	142
Zolani	377
Total	2141

Challenges

- Growing informal settlements throughout the area;
- No account of the number of shacks per town;
- Illegal land invasion;
- No access to basic services;
- Vandalism of taps and sanitation facilities provided in informal areas;
- Illegal provision of electricity to shacks and or back yard dwellers safety risk;
- Rectification of damaged RDP houses;
- Transfer of Rental Stock pre-1994 stock;
- People that are currently staying in RDP houses where the original beneficiaries have passed away and they are earning more than R3500 pa;
- Beneficiaries who stay in the informal area do not qualify, because of their income that is above the threshold of R3500.00 a month and the agreement with the McGregor Heritage;
- Transfer of Breaking New Ground (BNG/RDP) stock;
- Beneficiaries' refusal to take ownership because of structural damages to BNG houses;
- Non-availability of suitable land for housing purposes;
- Lack of monitoring land invasion and uncontrolled growth of informal settlements.

PROJECT READINESS: PROJECTS

IMPLEMENTATION PLAN PROJECTS	PROGRAMME	2023/2024		COMMENTS
		SITES SERVICED	HOUSE S BUILT	
McGregor	IRDP		10	Top Structures has been approved by the department. Subsidy applications have been submitted awaiting approval.
McGregor Informal Settlement	UISP			After the appointment of an Implementing Agent a formal application can be lodged to DEA for the review of the current conditions of the Environmental Authorisation.
Bonnievale Boekenhoutskloof (224)	UISP	570		Community engagement for relocation commenced in July 2023. Relocation out of the road reserved is 70 % complete. Amended LUPA approval has been received. Engineering plans have been approved. Municipality and Engineers busy with design of electrical network.
Montagu Mandela Square (173)	UISP	148		Enumeration completed structures increased to 248 however the final layout makes provision for 148 sites. Hence council approved super blocking concept for shared services. Year of implementation is expected 2025/2026 financial year. Costing to be done and application to be submitted once planning is finalized.
Bonnievale Uitsig (68)	IRDP: TOPS		58	Council prioritized 31 qualifying applicants from Uitsig and the rest from Bonnievale waiting list. Currently there is no formal street layout. Project Initiation Document to be completed and submitted to the Department.
Bonnievale Uitsig	10 Flips units			Cost price per unit is subject to input cost.
Montagu Strydom Street (14)	IRDP: TOPS			For the 2023/24 financial year the municipality received R2.5m for planning. Project will entail the demolition of existing structures and the redevelopment of 14 new structures. The current site will not be able to accommodate 14 BNG structures. Housing section with Town planning seeking for possible 7 infill sites to accommodate 7 top structures.

Robertson Heights	IRDP: TOPS			All development rights have already been obtained and the project can proceed to implementation once the bulk capacity constraints are dealt with.
Title Deed Restoration Programme			713	Council signed MOU for the appointment of Kayalam to assist the municipality in transferring all state-owned units.

Allocation	Project	2023/24	2024/25	2025/26
ISUPG	Boekenhoutskloof	18 000 000 (200)	29 920 000 (374)	
ISUPG	Mandela Square		1 500 000	13 840 000
HSDG	Strydom Street	2 500 000	2 000 000	
HSDG	Robertson Heights	2 325 000 Draft Adjustment	650 000	8 000 000
HSDG	Bonnievale Uitsig		1 230 000	2 000 000

Description	Current 2023/2024	2024/2025
Boekenhoutskloof	18 000 000	
Strydom Street	2 000 000	
Mandela Square		1 500 000
Robertson Heights		650 000
Uitsig Bonnievale		123 000

Table 19: Status of Sector Plans

NO.	SECTOR/MASTER PLAN	DATE APPROVED	DATE REVIEWED/AMENDED	SUPPORT REQUIRED
1.	Human Settlement Plan	2013	2018	Busy with review and rewrite. To be completed October 2024.
2.	Air Quality Management Plan	2016	2024/2025	Funding required.
3.	Disaster Management Plan	2023	2023	Appointment of a Disaster Management official to support the Chief.
4.	Spatial Development Framework	December 2015	In process of review 2023/24 CK Rumboll currently appointed to finalise the rewrite	Assessment of acceptability of final SDF and CEF prior to submission to Council.
5.	Integrated Waste Management Plan	22 February 2022	2026/2027	The 5 th Generation (IWMP) - 2027.
6.	Local Economic Development Strategy	28 March 2023	2025	Strategy completed and review will be done Internally
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	No

3.5 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 nett 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 2024/25. 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 in 2022/23 FY to ensure continuity of service delivery concluded (Ashton Main Office: 120kVA, Ashton sewer pump station: 130kVA, Municipal Call Centre: 20kVA);
- Next phase of procurement of generators in 2023/24 FY in process. This includes generators at water treatment works with a budget of R8.9m;
- Public / Private Partnerships:
 - Lactalis: assisted Municipality with a 400kVA generator at the Bonnievale Water Treatment Works;
 - Tiger brands (Langeberg Foods / Ashton canning): assisted the 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.

3.6 DISASTER MANAGEMENT AND FIRE SERVICES

3.6.1 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. 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, to prevent and deal with disasters. 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 CWDM, 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 Municipality.

The Disaster Management Act requires the Langeberg 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.

3.6.2 FIRE SERVICES

Mission

“To serve and to protect the community of Langeberg Municipality and its visitors with distinction by providing effective and efficient Fire, Rescue, and Disaster Management Services through education, enforcement, engineering, and emergency response”.

Vision

The rendering of the best Fire, Rescue and Disaster Management services, efficient and effective, to all our communities and visitors and to contribute positively provincially as well as nationally.

Division: Operations

Firefighting

- This constitutes combating of fires at structures from small informal structures to the largest buildings found in Langeberg Municipality;
- Commercial, agricultural, and industrial buildings are also catered for, often requiring larger and more sophisticated vehicles and equipment;
- Veld and vegetation fire keep our firefighters very busy during the summer months together with the primary stakeholders. Some of these fires are preventable and landowners have a legal responsibility to keep their land in a state that does not pose a fire risk.

Rescue Services

The most prolific rescue activity in Langeberg is the attendance of motor vehicle accidents. The Langeberg Municipality also attends wilderness search and rescue incidents and water rescue during flooding seasons amongst other rescues.

Handling of Hazardous Materials Incidents

Our modern society tends to enjoy a lot of what could be called basics in our everyday living, without a realization regarding what goes into producing the products that we consume and use. A simple example is the soaps that we bath/shower with. It requires several dangerous chemicals as well as a tremendous amount of energy for the soap bar to appear in our bathrooms. The result of this process is not dangerous and does not appear threatening. Yet in the manufacturing and distribution process, tonnes of chemicals are used, all of which are transported by road and rail. Some of these chemicals are very harmful to mankind and the environment. When they accidentally escape from their safe container the Langeberg Municipality Fire, Rescue and Disaster Services become the first line of defence in mitigating these occurrences.

Humanitarian Services

- It must be said that the Langeberg Municipality Fire, Rescue and Disaster Services are usually the people that tend to be running into emergencies when other people are evacuating from them. Our firefighters get to attend to various incidents where people need help and that does not typically look like something that the Fire, Rescue and Disaster Services would normally do;
- Often during natural incidents, like local flooding or high winds the emergency services will participate in making the area safe or helping with evacuation of the affected people. The assistance with the emergency relief is also rolled out.

Division: Fire Prevention & Safety

Approval of Fire Protection Building Plans

- All commercial, industrial, high density residential and places of public assembly buildings that are constructed, must comply with national legislation, which include requirements for firefighting equipment and safety of the people that enter those buildings. In some cases, private dwellings also have requirements that must be adhered to;
- Plans are submitted to the fire safety offices where they are perused to ensure that the required fire safety elements will be part of the development, even from an early planning stage.

Conduct Fire Safety Inspection

- As building projects progress the sites are visited by the fire safety inspectors, making sure that the elements that were shown on the plans are being adhered to. There is also a final inspection that is done, before the building is allowed to be used;
- All the existing buildings require occasional attention, to ensure that safety is being maintained by the owner of the buildings and the current occupants;
- At times large numbers of people gather for various reasons, be it sport, politics, or other activities. During these times, the risk of something going wrong is elevated and special precautions need to be taken. Fire Prevention and Safety will do planning and inspection, in conjunction with Operations to have the events occur in as safe a manner as possible;
- Every effort is made to educate the community on staying safe from emergencies, what to do in the case of an emergency and even how they can help others stay safe.

Handling of Dangerous Goods and Flammable Liquids/ Gass Permits

- Registering premises and transporters of dangerous goods and flammable substances provide a chance to ensure that these premises and vehicles comply with minimum safety standards;
- It also aids in the service preparing for possible incidents. This is because the register of products will inform the service what are the types and quantities of dangerous chemicals present in the Langeberg Municipality area of jurisdiction, on sites and in trucks, at any given time.

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 Legislation. 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 27 Firefighting personnel who are committed to making sure that the mission of the Fire Services and the Langeberg Municipality is achieved. The Langeberg Municipality Fire Services strives to ensure that through education, enforcement, engineering and emergency response, our community is safe.

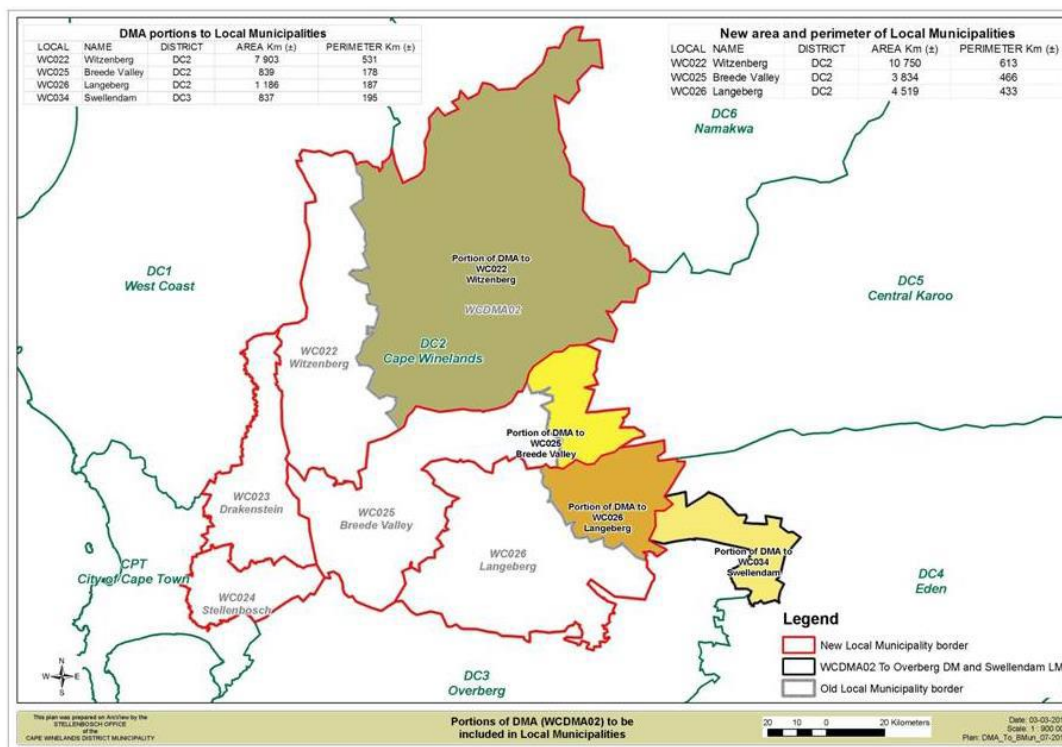
Challenges

- Distances from Fire Stations to certain areas;
- Capacity building;
- 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 19 then gives a brief outline of each of the stated areas.

Figure 12: Langeberg Disaster Management Area



Langeberg Disaster Management Area

Tabel 20: Identified hazards in order of perceived likelihood of occurrence.

Area 1: Robertson, McGregor, and Adjacent Rural Area	Area 2: Ashton, Montagu and Bonnievale
General Description of the Area: <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.	General Description of the Area: <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. Montagu Karoo is situated to the northeast and west of

	Montagu. The area is very sparsely populated and consists mostly of extensive farming and game reserve activities.
Approximate Distances from Robertson and the main routes: <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> <p>Breede Valley: 50km northwest;</p> <ul style="list-style-type: none"> Swellendam: 72km east; Cape Agulhas: 110km south. 	
Connection Routes: <ul style="list-style-type: none"> R60 between Worcester and Swellendam; Route 317 connects Robertson to Bonnievale Various secondary routes (tar and dirt) 	Connection Routes: <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; Various secondary routes (tar and dirt).
Railway Lines, Bridges and Connections <ul style="list-style-type: none"> Railway Bridges: <ul style="list-style-type: none"> Vink River (Steel construction); Willemnells 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). 	Railway Lines, Bridges and Connections <ul style="list-style-type: none"> Railway Bridges: <ul style="list-style-type: none"> 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) 	<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; Several on minor roads.

<ul style="list-style-type: none"> ○ Keisers River bridge (on the road from Robertson to McGregor) ○ Road bridge (at Robertson railway station over the railway line and the Hoops River) 	
<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 on 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 on the Le Chasseur & Agterkliphoogte road and the farm at Le Chasseur. • Willemnells River: <ul style="list-style-type: none"> ○ Causeway Bridge at Brandewynsdraai (Die Dros); ○ Causeway Bridge at the cemetery (en route to Wolfkloof); ○ 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): 	<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; ○ 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 northeastern most area of the DMA and flows in an eastern direction towards the Gourits.</p> <ul style="list-style-type: none"> - Most deep rural roads are inundated with causeways that are regularly flooded and could be deemed important for emergency services rendering during such incidents; - Rural farms are dependent on aerial support during incidents.

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	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
Biological hazard	Human diseases	2	2	2	3	3	1	2	3	3	2	1	2	1
Human induced hazard	Domestic wastewater 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	Windstorms	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

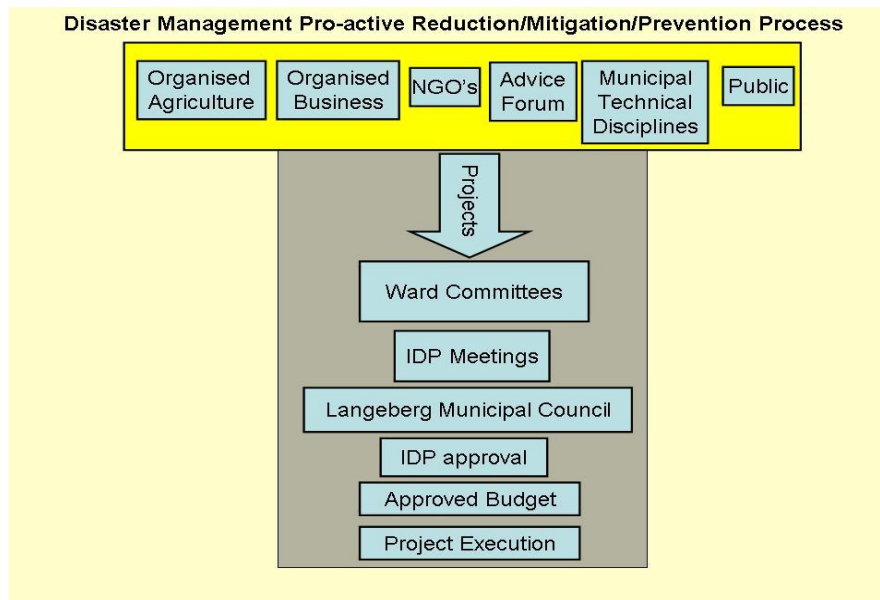
Table 21: Government spheres responsible for the risks identified

<u>Government spheres responsible for risks identified</u>		
<u>Hazard Identified</u>	<u>Primary</u>	<u>Supportive</u>
Human diseases	National	All
Domestic wastewater 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
Windstorms	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.

Diagram 3: 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 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.

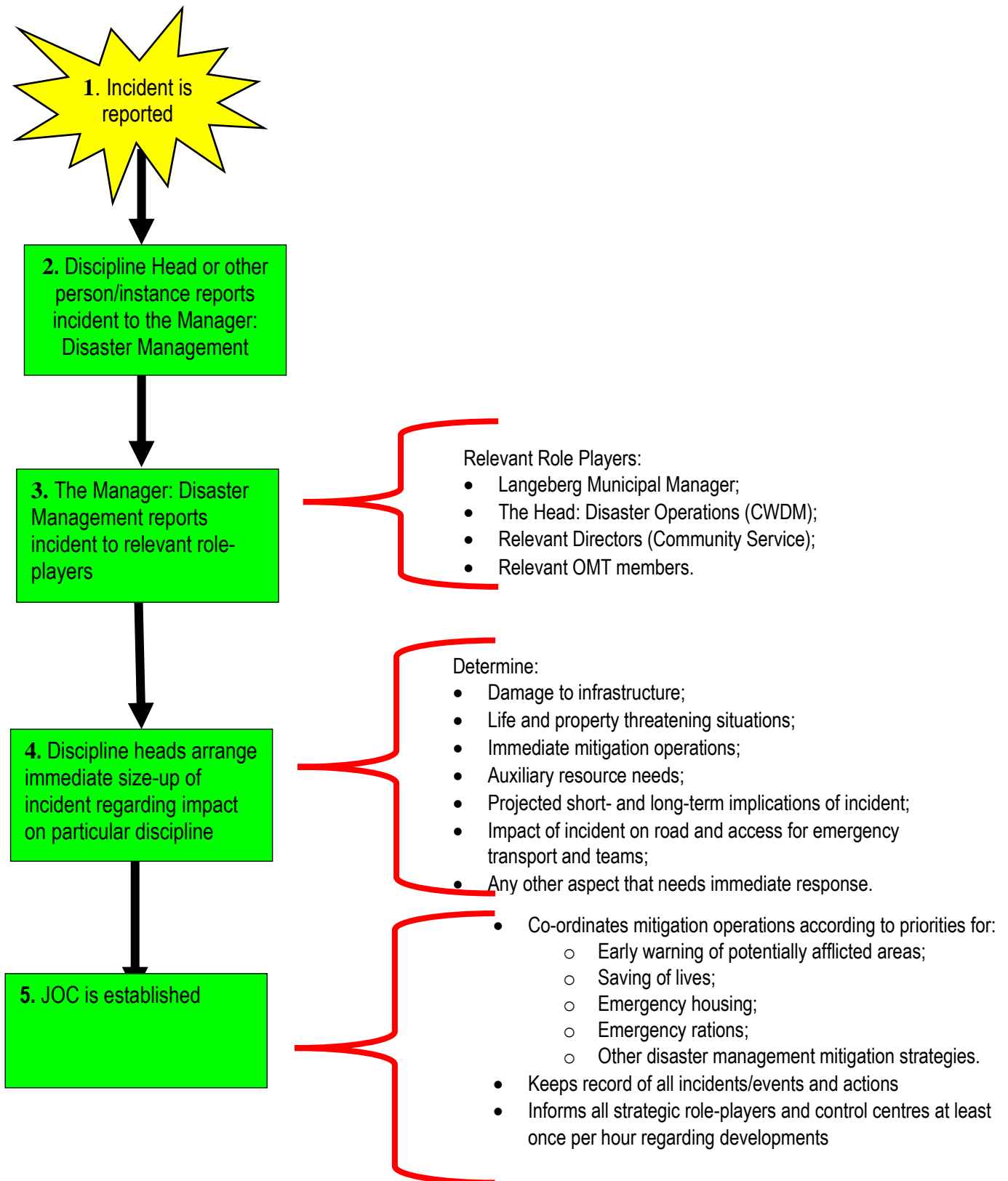
Recovery

During the recovery phase, the relevant role-players will be involved in sharing their expertise, ensuring a multidisciplinary approach to the situation at hand. This includes training, education and awareness which is vital in establishing 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.

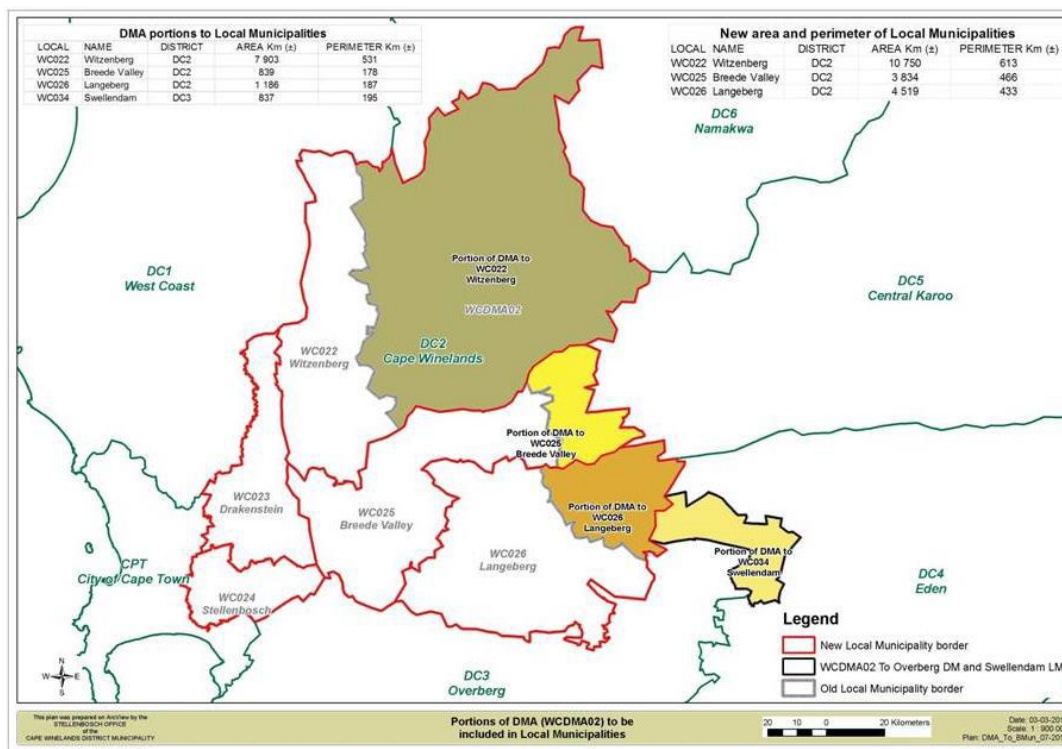
Diagram 4: Graphical Representation of Standard Procedure



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 19 then gives a brief outline of each of the stated areas.

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Langeberg Disaster Management Area

Tabel 20: Identified hazards in order of perceived likelihood of occurrence.

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General Description of the Area: <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. <p>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: <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 northeast and west of</p>

CHAPTER 4

SPATIAL DEVELOPMENT FRAMEWORK

IDP 2022 - 2027

4. LANGEBERG MUNICIPAL SPATIAL DEVELOPMENT FRAMEWORK (LMSDF)

4.1 Purpose of the LMSDF Annual Implementation Performance Review

- 4.1.1 To promote the implementation of the LMSDF and mainstream it into the municipality's broader planning and performance management systems.
- 4.1.2 To alert municipal leadership to opportunities for further LMSDF implementation with a focus on the next planning cycle.
- 4.1.3 To alert municipal leadership as to where the LMSDF is not being implemented and how this can be improved.
- 4.1.4 To identify any critical shifts in planning and programming of projects.
- 4.1.5 To identify elements of change for tracking that may inform decisions on the need to amend the LMSDF or inform the approach to compile a new SDF where required.
- 4.1.6 To track and reflect on planning applications and authorisations to ensure alignment with the LMSDF.
- 4.1.7 To guide the contents of the proposals section of the new LMSDF (when drafting a new LMSDF, past annual reviews can assist in determining levels of implementation).

4.2 Legislative requirement to undertake an annual LMSDF Review

Sections 34(a) and 41(1) of the Municipal Systems Act (Act No.32 of 2000) relate to legislative requirements to undertake an annual review of the LMSDF.

4.3 Context for the LMSDF 2015, and the LMSDF 2023/24 rewrite

- 4.3.1 The LMSDF 2015 was approved by the Council on 8 December 2015. The 2015 SDF has served its purpose of guiding land use decision-making in the municipal area for the past 8 years. However, the LMSDF largely played a reactive role in private sector development. Its proactive use in terms of plan-led municipal budgeting, infrastructure planning and IDP project planning has been largely limited to the identification of land for future housing projects.
- 4.3.2 Given the time which has elapsed, it is necessary to outline an updated development agenda which considers current development pressures and identifies future spatial and financial requirements, looking towards 2030.
- 4.3.3 Accordingly, CK Rumboll and Partners were appointed in June 2022 and a Project Steering Committee was established to guide the process.
- 4.3.4 In February 2023 Council approved the commencement of the public participation process for the LMSDF re-write. The public participation process highlighted several gaps which required further attention. Accordingly, in May 2023 the Council re-approved the existing 2015 LMSDF as part of the 5th generation IDP and noted that the new SDF would be submitted along with the next IDP and Budget approval for 2024/2025.
- 4.3.5 The new draft SDF 2023/24 rewrite was workshopped with the Councilors in December 2023 and is subject to a further 60-day public participation process from January to March 2024, including focus group meetings during February 2024.
- 4.3.6 Council proposes to adopt the rewritten SDF 2023/24 with the IDP and annual budget, as required in terms of the Municipal Systems Act, 32/2000 (MSA), in May 2024.

4.4 Spatial outcomes the Municipality is wanting to achieve.

4.4.1 The key spatial outcomes to be facilitated by the LMSDF are:

- Spatial Sustainability: to continue to meet the Langeberg Municipality's primary mandate of efficient service delivery, to provide a stable base for continued social and economic growth and development.
- Spatial Resilience: to be able to minimize and respond to disaster situations and challenges such as increasing population growth and in-migration; climate change; flooding; and infrastructure challenges such as load-shedding and maintenance backlogs.

4.4.2 The composite LMSDF 2015 Concept Map below represents the overall desired spatial outcome that guides all land-use decision-making.

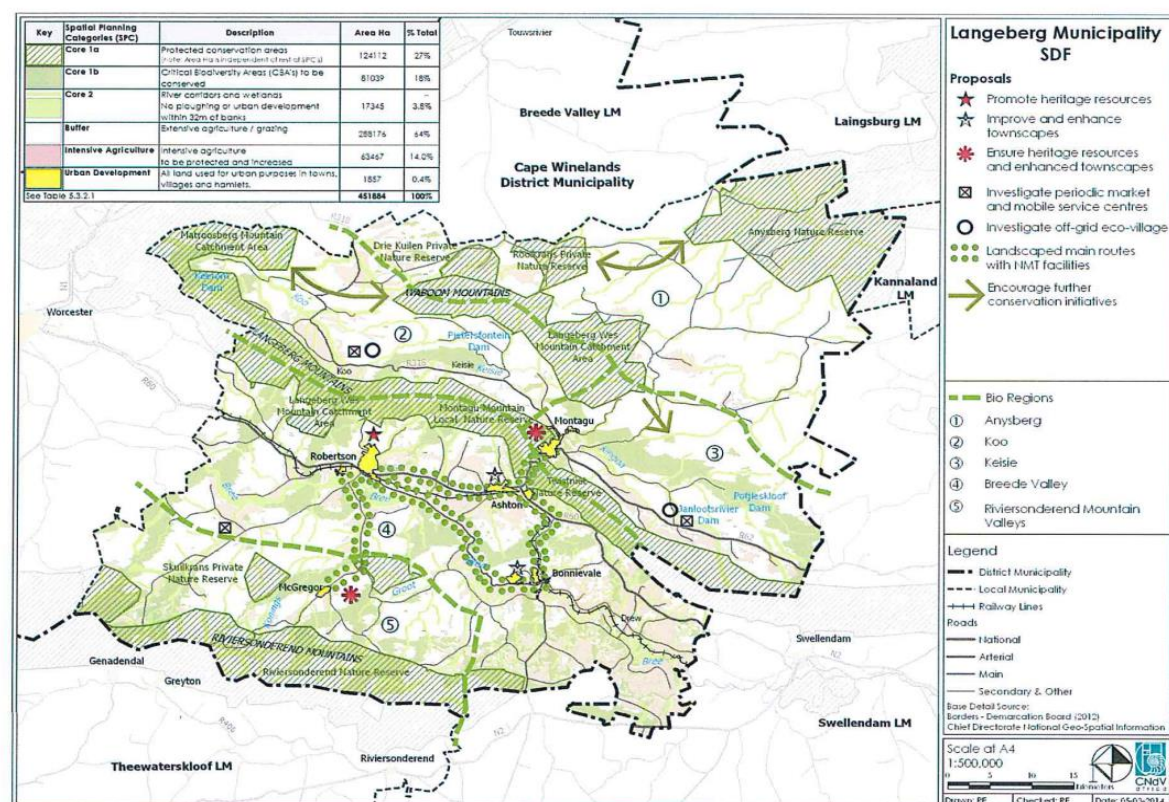


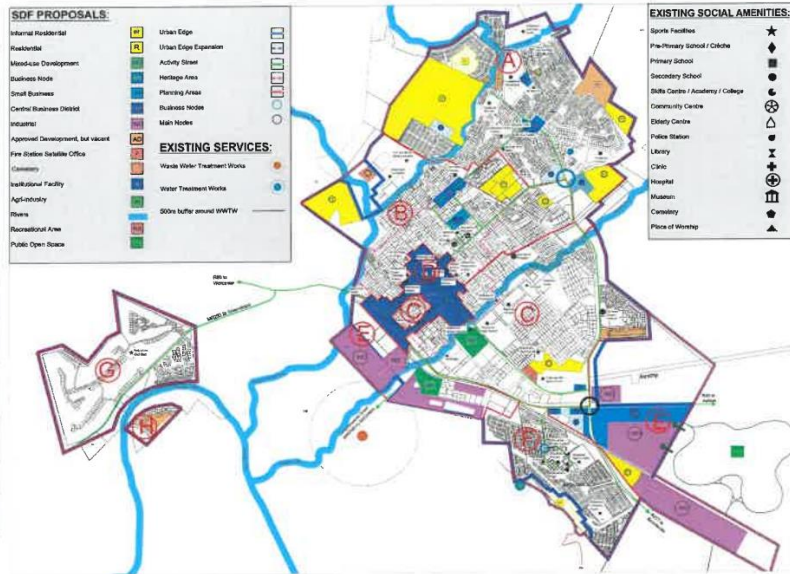
Figure 5.3.1 Langeberg Municipality: Draft Spatial Development Framework

4.4.3 Development is strongly structured by the natural spatial form of the Langeberg mountains and Riviersonderend mountains and the Breede River and its numerous tributaries. All land use decisions guard the retention and conservation of floodplains and Mountain Catchment Areas, and land use proposals are informed by Spatial Planning Categories (SPCs) which are based on the well-established concept of bioregional planning and the WCBSP (2017).

4.4.4 The LMSDF 2015 includes a spatial plan for each of the five towns: Ashton, Bonnievale, McGregor, Montagu, and Robertson. The draft 2023/24 SDF rewrite includes an update of the plans for each town, with the addition of identified planning areas with similar characteristics, and a broad overview of envisaged future development opportunities:

Robertson Planning Areas

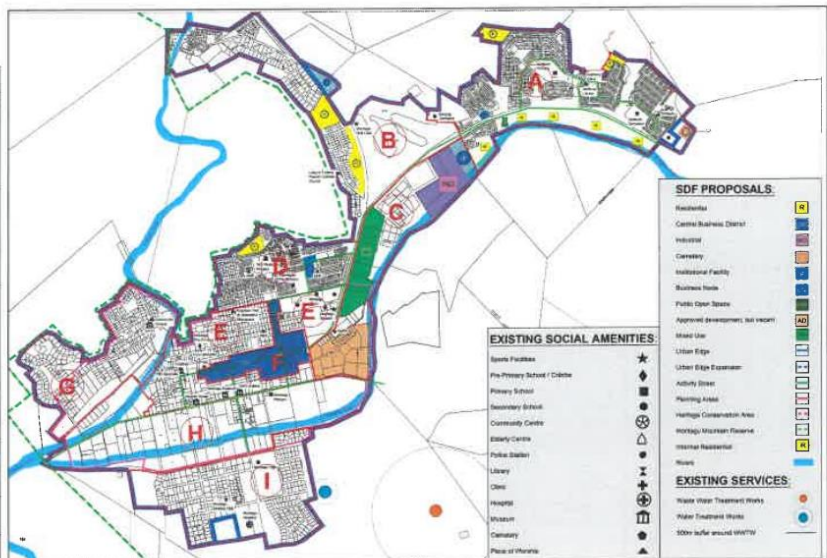
Robertson Planning Areas:	
A	has a high-density residential character which includes housing development, a secondary business node and several places of instruction. Allow for infill residential development opportunities.
B	has a medium to high density residential character with opportunities for infill development and intensification. This node also includes a cemetery with expansion potential, a neighbourhood commercial node as well as a secondary business node.
C	has a low to medium density residential character with opportunities for infill development and intensification. A mixed-use development and a fire station satellite office support residential uses.
D	is the central business district where mostly commercial and compatible uses are encouraged to enhance the node.
E	represents the Robertson's industrial area with industrial expansion proposed. Agri industry and residential uses are encouraged.
F	consists of a high-density residential character including a cemetery.
G	consists of the Robertson's Golf Course development. The zone further has a medium to high density characteristic.
H	includes a medium density development that forms part of Zone G.



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Montagu Planning Area

Montagu Planning Areas:	
A	(Ashbury) has a high-density residential character including a neighbourhood business area and a place of instruction. Informal housing within Zone A requires formalization and creates opportunity for infill residential development. Both cemeteries can expand.
B	had a medium density residential character with opportunities for infill development and a place of instruction. The Golf Course adds to Zone B as gate way to the rural areas north of Montagu. Thus, the interface along the access road has to be sensitively treated and soften by tree lanes.
C	has a mixed-use character with opportunities for industrial, destination (tourism) and business development including dual residential opportunities. Infill, river edge and activity street interface residential development should contribute to Zone C's character. The most southern precinct of Zone C is the gate way to the Klein Karoo and sensitive clustered low residential development can be allowed. A character of openness and cultivation should be kept intact.
D	has a high-density residential character and include a place of instruction, open spaces, neighbourhood business node and public spaces.
E	has a medium residential characteristic as its open spaces including historic and operational cemeteries and a sports field.
F	is the central business district where mostly commercial and other compatible uses are supported to enhance the node. Mixed uses are supported but should be sensitive to the character of Montagu.
G	is a medium to low residential area with opportunities for infill development.
H	can be identified as a low-density residential area which includes a hospital, place of instruction and an approved proposed housing development.



H	can be identified as a low-density residential area which includes a hospital, place of instruction and an approved proposed housing development.
I	can be identified as a low-density residential area consisting of "water erven" and development should be harmonising with the rural character around Montagu and be limited. The Agricultural character should be preserved.

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Ashton Planning Areas

Planning Areas

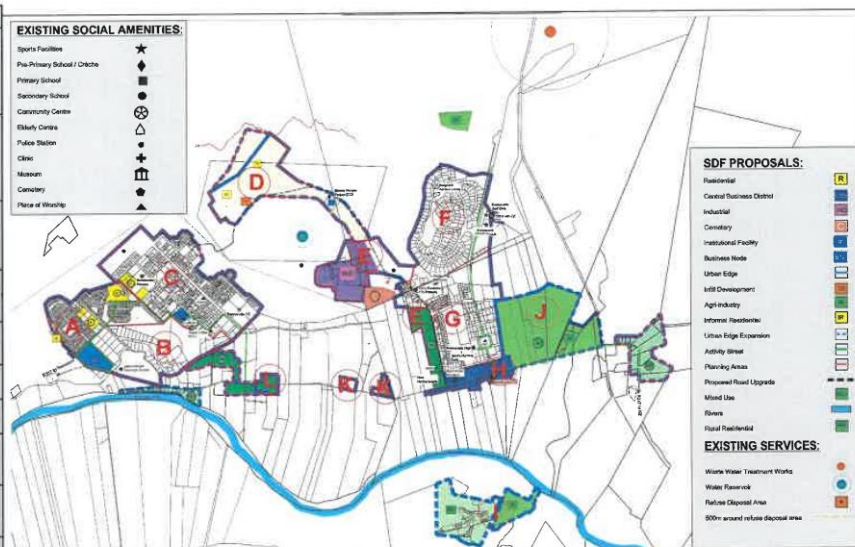
Ashton Planning Area:	
A	Is a high-density residential character which includes housing development and a secondary business node. Allow for opportunities for infill residential development and agricultural industries.
B	has a low-density residential character with opportunities for infill development.
C	is the town's central business district where mostly commercial and other compatible functions are supported to enhance the node. Mixed use development is promoted.
D	consists of the Ashton industrial area with industrial expansion proposed. This zone also includes the proposed cemetery expansion.
E	is a secondary business node which supports commercial uses as well as high density residential uses.
F	has a high-density residential character. Allow supporting social and neighbourhood orientated commercial services.
G	is the proposed mixed-use precinct. Interface entrance to Cosmanskloof to be acknowledged.

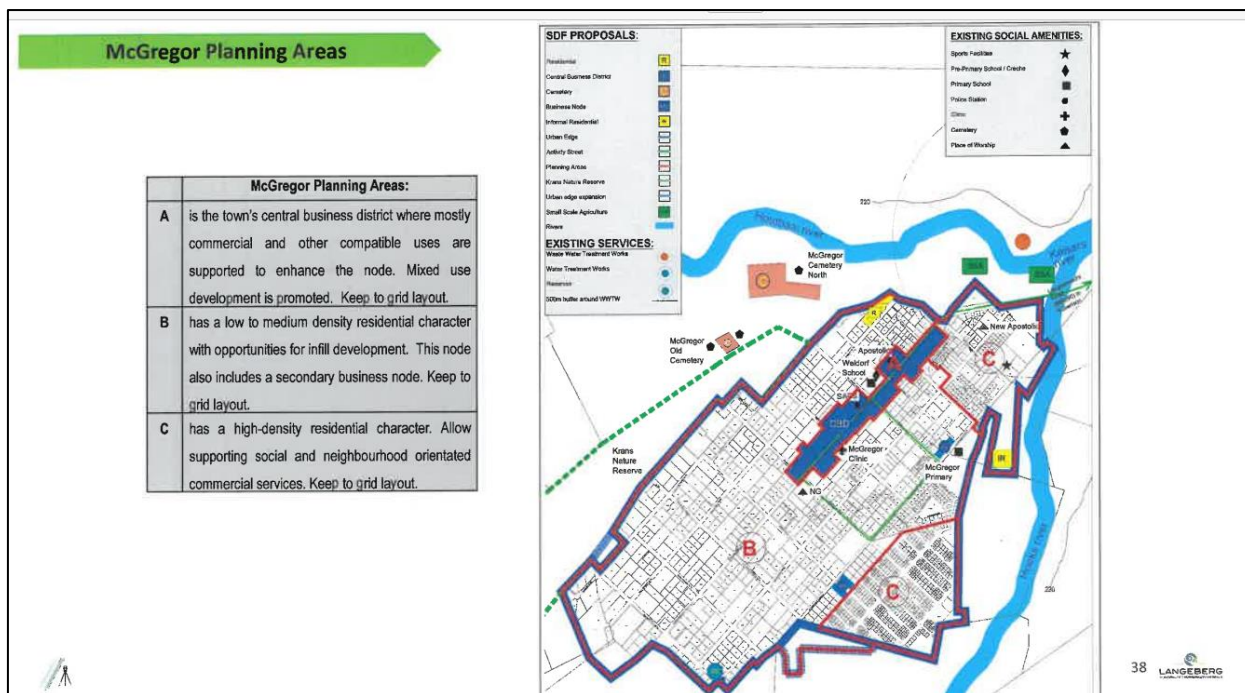


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Bonnievale Planning Areas

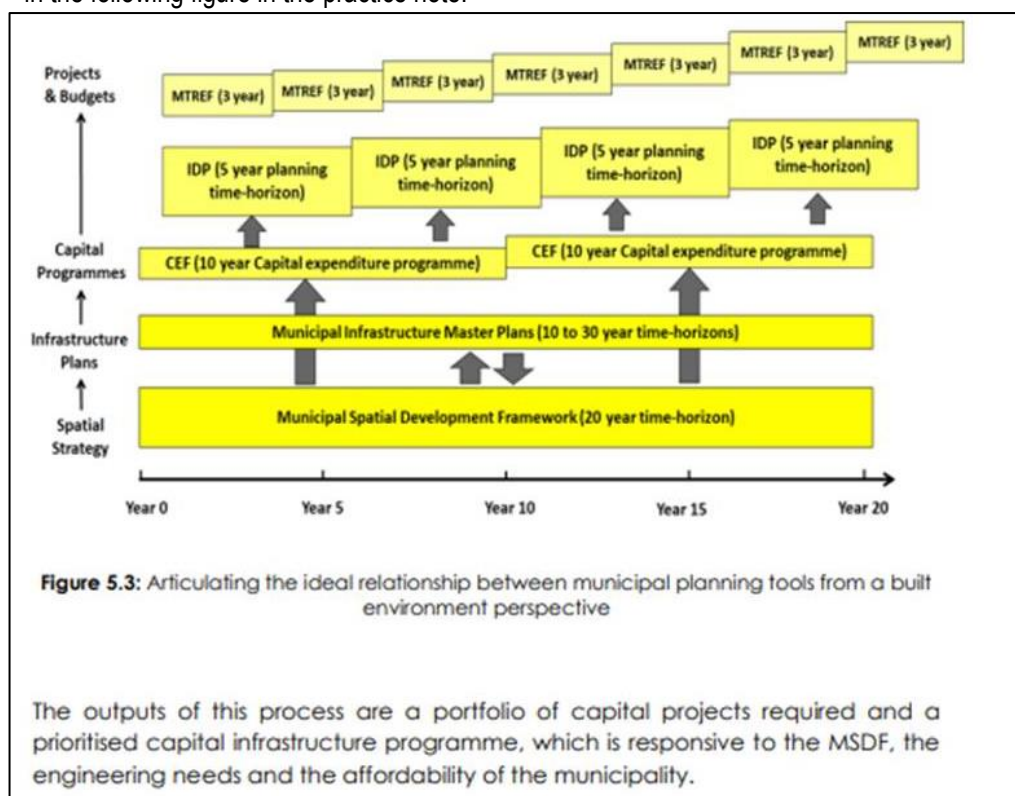
BONNIEVALE PLANNING AREAS	
A	Zone A is home to a high-density housing development with the same character includes. This zone allows for opportunities for infill residential development and intensification of use along the south eastern boundary of the precinct.
B	Zone B has a low-density residential character and include a neighbourhood business node. There are opportunities for infill development to achieve a medium density character. Development on the southern boundary should be sensitive to the agricultural interface including boundary treatment.
C	Zone C is a residential precinct with mixed densities and include a neighbourhood business node and cemetery. Opportunities include intensification of use and expansion of cemetery space.
D	Zone D is an informal precinct and require formalization as a high to medium density development and limited intensification.
E	Zone E is home to industrial uses and a cemetery. There are opportunities for industrial and cemetery expansion.
F	Zone F has a low-density residential character with opportunities for infill development.
G	Zone G has a mixed density residential character and there is opportunity for intensification.
H	Zone H is home to the central business district where mostly commercial and compatible uses are supported. Intensification is encouraged.
I	Zone I consists of residential and industrial (Parmalat factory) uses with proposed infill development opportunities. Intensification is encouraged.
J	Zone J is an Agri Industry node.
K	Zone K has a medium residential character and expansion should be prohibited.
L	Zone L is a mixed-use business development node and expansion should be prohibited.





4.5 Monitoring and Evaluation of the LMSDF Implementation

4.5.1 The provincial practice note for the LMSDF Implementation Performance Review sets out the ideal reporting structure, including relevant tables and statistical charts linked to expenditure. This reporting structure relies on the on-going monitoring of SDF-led development by an Implementation Committee. The establishment of a SDF implementation Committee is recommended. This will ensure coordination between the departments responsible for Town Planning, IDP, and Engineering, to achieve the integration as illustrated in the following figure in the practice note:



- 4.5.2 The progress made since 2015, in alignment with the 2015 LMSDF, is outlined below:
- 4.5.3 Bioregional Planning: The SPC's based on bioregional planning has proved to be a sound basis for the LMSDF, and the assessment of land use applications. The cross-reference to the WC Rural Development Guidelines 2019 has also worked well and ensures a level of consistency for development authorisations across municipal boundaries.
- 4.5.4 Urban Edges: the defined urban edges have proved to be reliable and well-informed and have ensured that the development of each of the five towns has been as meaningful to those communities as possible. The demarcation facilitates sustainability and equity in terms of the Municipality's primary mandate of efficient service delivery.
- 4.5.5 New Development Areas (NDAs) - Residential: The 2015 LMSDF identified a number of NDAs to accommodate urban growth, with a strong focus on land for subsidized residential development.

The following NDAs have been fully developed since they were proposed in the 2015 LMSDF:

- McGregor Erf 360 - White City: 486 residential RDP erven and top structures.
- Robertson: Nkqubela, Muiskraalkop 129 RDP houses.
- Robertson: Nkqubela, Kenana 505 residential RDP erven.
- Robertson: Nkqubela, Sports field site 172 RDP houses.

In terms of higher income residential development, NDAs have been developed. This includes Ext 9 Robertson, which includes the new Carewell Hospital, Silwerstrand Golf Course Estate (close to completion), and Piet se Pad Residential Development in Montagu (close to completion).

Development of the following NDAs is currently in progress: Upgrading of Mandela Square in Montagu (173 erven); Boekenhoutskloof in Bonnievale (224 erven); and Robertson Heights (188 erven).

The result of the above continuous development is that there is now limited vacant land for further residential development. Looking towards 2025 and 2030, the LMSDF 2023/24 needs to make provision for future development of new residential areas.

Two priority 2015 NDAs which have significant potential for residential and school development are Heyl's land in Robertson between Droeheuwel and Moreson and Bruwer's land adjoining Zolani to the north. These proposals must be carried over into the new LMSDF and prioritized as urgent. The lack of development of these areas relates largely to the land being in private ownership and the finalization of negotiations to access this land. In the case of Heyl's land there has unfortunately been a recent land invasion.

The Langeberg Human Settlement Plan is outdated (2014) and consultants are to be appointed in 2024 to update the HSP. This is an urgent priority, particularly given that the number of people in informal settlements in the Langeberg municipal area has more than doubled since the development of the current HSP (2014) and LMSDF (2015). This uncontrolled growth of informal settlements threatens the safety of residents (particularly those living in these informal settlements); the ability to implement planned projects; the increased demand for community facilities, particularly health and education; and the sustainability of our towns in terms of service delivery and plan-led development.

- 4.5.6 Other significant developments in line with the 2015 LMSDF include the new Urban Quarter Shopping Centre in Robertson, the Jakes Gerwel school in Bonnievale, a result of a strong public-private partnership, ECDs in Nkqubela, a library in Ashbury, a recycling facility in Ashton's industrial area, expansion of the cemetery in Ashton, and a new fire station in Robertson.

There has been a notable absence of the building of new schools, despite the identified immediate need in 2015 for four new Secondary, five new Primary schools and one FET college. Existing schools which were identified as overcrowded in 2015 are now well above double their capacity. This is a serious threat to the education, skills levels, and social stability within the Langeberg municipal area. Existing vacant planned school sites need to be protected from being allocated to alternative uses. School sites are large land uses and difficult to locate with good accessibility to the community if lost to other uses. There is also an identified need for technical schools which accommodate, in particular, children disabled by Foetal Alcohol Syndrome.

- 4.5.7 The 2015 SDF identified a large NDA in Bullida Gronde for a Robertson Industrial and Business Park, which has not yet been developed. A precinct plan has been prepared for this area and this is one of the primary projects for the 2023/24 SDF.

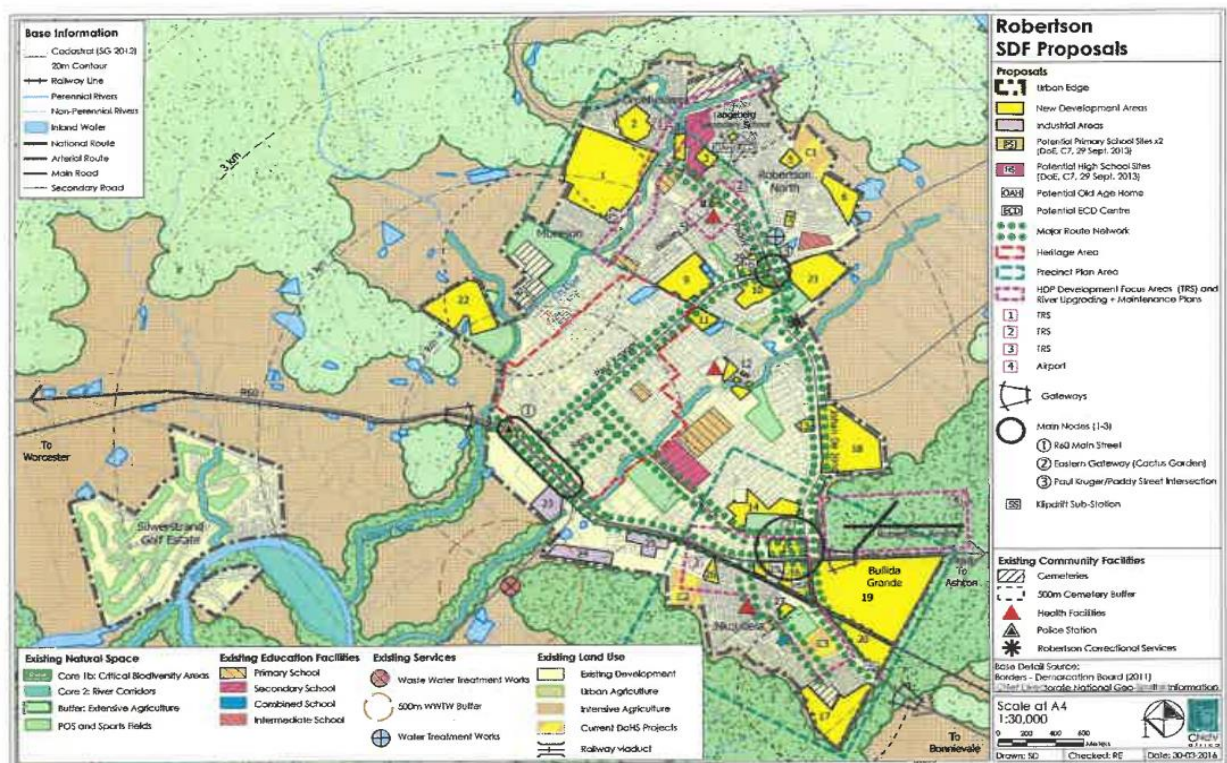
The desirability of this project is reinforced by the data in the WC Economic Dashboard which highlights the success of the Robertson area in terms of job creation and supports the need for additional industrial and agri-industrial erven to be made available in Robertson:

Extract from the WC Economic Dashboard:

“Robertson town, in Langeberg Municipality, with 11.3 thousand FTE (Full time employment) and 520 firms in 2022, added 2.6 thousand net FTE and 44 firms between 2018 and 2022. The agriculture, forestry and fishing sector made up 57% of the town’s formal workforce in 2022. This sector had the largest job growth, specifically amongst a range of crop and animal production sub sectors like growing of grapes, post-harvest crop and mixed farming activities which grew by just over 2 thousand jobs (in Robertson) between 2018 and 2022.”

Town	Municipality	Total FTE 2022	2018-2022 FTE Growth	FTE Growth 2018-2022 Rank	FTE Growth as % Total WC 2018-2022	Firms 2022	% Firms in WC	Absolute 2018-2022	Relative % Net WC 2018-2022
Cape Town	City of Cape Town Metropolitan Municipality	1366815	29419	1	35.8	63922	69.1	2793	46.3
Stellenbosch	Stellenbosch Local Municipality	67664	12819	2	15.6	3130	3.4	349	5.8
Wellington	Drakenstein Local Municipality	17316	2841	3	3.5	880	1.0	77	1.3
Citrusdal	Cederberg Local Municipality	10034	2826	4	3.4	247	0.3	68	1.1
Robertson	Langeberg Local Municipality	11255	2622	5	3.2	520	0.6	44	0.7
Worcester	Breede Valley Local Municipality	24523	2084	6	2.5	1334	1.4	127	2.1
Ceres	Witzenberg Local Municipality	18697	1969	7	2.4	414	0.4	34	0.6
Hermanus	Overstrand Local Municipality	13384	1921	8	2.3	1120	1.2	145	2.4
George	George Local Municipality	40763	1830	9	2.2	3180	3.4	367	6.1
Malmesbury	Swartland Local Municipality	16529	1540	10	1.9	741	0.8	47	0.8

The 2015 SDF plan for Robertson below indicates the Bullida Gronde grounds immediately south of the Robertson airfield and near the Robertson traffic circle:



The plan below is a development concept for this proposed industrial & business park, as approved by National Treasury and the Langeberg Council in September 2022:

6.3 FINAL ALTERNAIVE 2



Projects Not Implemented: Many of the projects included in the Implementation Chapter of the 2015 LMSDF have not materialized due to lack of funding; lack of coordinated working relationships between the municipality and relevant departments; lack of commitment from the mandated authorities; and incomplete negotiations with landowners relating to the need for land for housing projects. Projects not implemented include: the preparation of river maintenance management plans; tourism plans; commonage plans; scenic tourism routes policy; new Ashton – Zolani High Street link road; Ashton industrial layout plan; and proposed FET college.

4.6 Recommendations / What needs attention or what needs to change for the next planning cycle to ensure the implementation of the LMSDF?

- 4.6.1 To promote the implementation of the LMSDF, it needs to be updated and mainstreamed into the municipality's broader planning and performance management systems. The Implementation Projects identified in the rewritten SDF must be carried through to the IDP and budget; and/or directed to the relevant external Departments (e.g. Education) via an Implementation Committee.
- 4.6.2 An Implementation Committee must be established to ensure that development and budget spending is plan-led. Furthermore, this committee needs to identify where the LMSDF is not being implemented and how this can be improved or where critical shifts are required in projects.
- 4.6.3 The CEF must reinforce existing and proposed Sector Plans, Budgets and Asset Management Plans, and not compete with other existing financial management plans.
- 4.6.4 Key projects to be addressed in the 2023/24 SDF include the Robertson Industrial and Business Park; truck stop/s in Robertson and/or Ashton; farm labourer pick-up points in Robertson; as well as additional landfill space for all towns. Ashton requires land identification for a new cell as a minimum requirement.

4.7 An updated HSP is crucial:

- 4.7.1 The growing need for GAP housing must be addressed.
- 4.7.2 The changed reality of rapid uncontrolled informal settlement growth in each of the five towns must be addressed. Whilst housing is a provincial competency, in practice uncontrolled informal housing areas become a daily municipal engineering services problem. The following points are noted in this regard:
 - 4.7.2.1 Need for assistance with Monitoring, Reporting and Action: and identification of responsibility for such monitoring – provincial / district / municipal, with a plan of action to prevent uncontrolled growth.
 - 4.7.2.2 Border Control and Constitutional Mandates: A key driving force of informal settlement growth is the inadequate national border control and lack of documentation of those entering South Africa. Although this is a national responsibility, it is municipalities that must deal with the practical consequences as all illegal residents occupy space in one or other municipality. This substantially undermines Municipalities' ability to deliver on their mandate of basic service delivery. In the absence of national control, a local system of documenting new residents to informal settlements must be implemented to track the need for services. Provincial assistance is necessary to ensure a standardised system across the province.

The reality is that without an appropriate response to the current rapid informal settlement growth, the LMSDF and related plans will be jeopardised and there will be ongoing crisis management rather than progressive implementation of plans.

CHAPTER 5

FINANCIAL PLAN

IDP 2022 - 2027

Contents

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Abbreviations Used

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Updated Perspectives (Demographic, Economic, Household Infrastructure)

Updated Historic Financial Assessment

Long Term Financial Model Outcomes

Future Revenues

Affordable Future Capital Investment

Scenario Analysis

Forecast Ratios

Conclusion

ANNEXURE 1: PROJECTED FINANCIAL STATEMENTS

KEY FINDINGS AND CONCLUSIONS DRAWN FROM THE 2023 LTFF UPDATE

DEMOGRAPHIC, ECONOMIC AND HOUSEHOLD INFRASTRUCTURE

- Sluggish GVA growth of 0.25% was experienced in 2022, following a post Covid-19 period of economic volatility during 2020 (-5.55%) and 2021 (5.57%).
- The population growth rate came in at 1.07%; an increase from 0.98% in 2021 - there was also an increase of 7.2% in the economically active population.
- The unemployment rate increased by 0.3% to 14.2% in 2022. It must be noted that the current narrow definition of the unemployment rate excludes discouraged workers - thus it is reasonable to assume that the true figure, upon inclusion of discouraged workers, is far higher.
- Proportional growth in employment opportunities by sector was experienced, with Finance (6 134 jobs) and trade (5 846 jobs) remaining the leaders in terms of employment opportunities in Langeberg.
- The Tress Index of 49.82 indicates a reasonably concentrated economy underpinned by primarily 4 sectors: Agriculture (24.7%), community services (19.6%), manufacturing (17.7%) and finance (15.9%). Together these 4 sectors accounted for 77.9% of economic output in Langeberg in 2022.
- Reasonably low household formation of 14.1% since 2013 was noted. Langeberg has been able to maintain its infrastructure index of 0.92; indicative of its ability to keep up with the rate of household formation. This score is high relative to the national index of 0.77.
- 14.3% of households fall below the Equitable Share Bracket, while 91.9% of households receive a level of service above the RDP level of service. The Equitable Share Bracket (household income below R54 000 p.a.) provides an approximation of the number of indigent households within the municipality.
- The municipality managed to reduce backlogs in the provision of all infrastructure services over the review period, while outperforming the district in the provision of electricity and refuse removal services.

HISTORIC FINANCIAL ASSESSMENT

The historical analysis shows:

- Langeberg's liquidity position is healthy with a ratio of 2.40:1 as at FYE2022/23, a marginal improvement from 2.35:1 at the prior year end.
- Cash generated from operations (exclusive of capital grants) declined to R77.2 million for FY2022/23. This is despite an improvement in the collection rate to 99% as at FYE2022/23.
- Net debtors' days decreased from 28 days in FY2021/22 to 23 days in FY2022/23 - indicative of effective collection practices and implementation thereof. This is consistent with the improvement in the collection rate.
- Financial performance deteriorated during FY2022/23, whilst still remaining in an operating surplus. An operating surplus of R23.9 million (FYE2021/22: R53.3 million) was posted. The deterioration is primarily due to a heavy reliance on electricity revenue which was negatively impacted by load shedding.
- The electricity surplus margin reduced to 17% in FY2022/23 from 20% in FY2021/22, primarily due to NERSA tariff increases and the inability to fully pass these increases onto the consumer.
- Electricity distribution losses decreased from 6.69% in FY2021/22 to 3.93% in FY2022/23 - remaining below the NT maximum norm of 10%. Water distribution losses increased from 9.32% in FY2021/22 to 13.51% at the current year end.
- Unspent Conditional Grants decreased from R28.5 million at FYE2021/22 to R14.3 million at FYE2022/23, while creditors increased marginally to R95.0 million (FYE2021/22: R92.3 million).
- Total grants received (R170.8 million) constituted 18% of total revenue (R944.2 million) in FY2022/23.
- The municipality's unencumbered cash of R365.0 million exceeded the NT and statutory minimum liquidity requirements of R197.0 million - resulting in a cash surplus of R168.0 million as at FYE2022/23.
- Gearing and debt-service to total operating expenditure ratios were 5.4% and 0.9% respectively, providing scope for additional borrowing to fund capital expenditure. Capital expenditure increased significantly in FY2022/23 to a total capital outlay of R120.1 million, funded primarily through own cash (71%).

LONG-TERM FINANCIAL PLAN UPDATE

Based on the results of the Long-Term Financial Model, *it is recommended that* Langeberg:

1. Optimise the capital funding mix through incorporating an accelerated borrowings programme to relieve pressure on own cash reserves to supplement capital grants. We estimate the affordable capital envelope to be R1.57 billion over the 10-year planning period, it is recommended that 42% (R658 million) of this envelope is funded through external financing. This will unlock an acceleration of the capital investment programme, without threatening the municipality's liquidity position and financial sustainability.
2. Maintain a balanced approach for the long-term capital investment programme which prioritises investments that contribute to economic growth and revenue generation and prioritise timeous investment in bulk infrastructure. It is noted that an additional capital outlay of R52 million funded through the municipality's own cash was included in the latest Adjustment Budget for FY2023/24. While this may impact the total capital outlay over the planning period, the municipality's healthy liquidity position enables this additional outlay to occur without threatening sustainability.
3. Formalise a capital investment prioritisation and tracking system to optimise management's capital investment decisions and mitigate the risk of underspending on capital projects.
4. Prevent deterioration in profitability / surpluses to continue its ability to generate cash from operations and avoid deterioration of its liquidity, by ensuring that actual expenditure doesn't exceed budgeted expenditure.
5. Prevent deterioration of the collection rate by conducting regular reviews on collection procedures and credit control policies, ensuring that debts are collected timeously, and appropriate actions undertaken where lapses occur.
6. Ensure that tariffs are cost-reflective, through undergoing a detailed tariff modelling process underpinned by a robust tariff model.
7. Update the long-term financial plan annually with the most recent information to remain a relevant and valuable strategic tool that helps determine a long-term fiscal framework to guide the annual budgeting process.
8. Finally, Langeberg's current position of financial stability is a product of sustained, sound financial and operational management over the last 8 years. The stability of the financial position has enabled the municipality to invest in bulk infrastructure as needed. The municipality must focus on investment in productive assets that aim to create an enabling environment for economic growth. This will be of immense value to the municipality and its inhabitants.

1 Planning Process

2 Updated Perspectives (Demographic, Economic, Household Infrastructure)

3 Updated Historic Financial Assessment

4 Long Term Financial Model Outcomes

5 Future Revenues

6 Affordable Future Capital Investment

7 Scenario Analysis

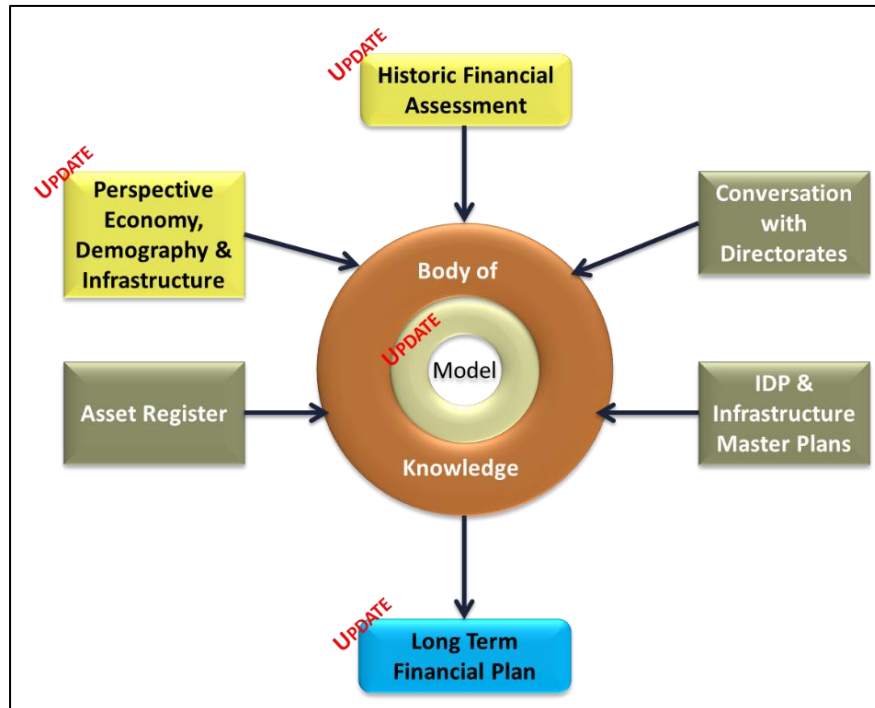
8 Ratio Analysis

9 Conclusions

PLANNING PROCESS

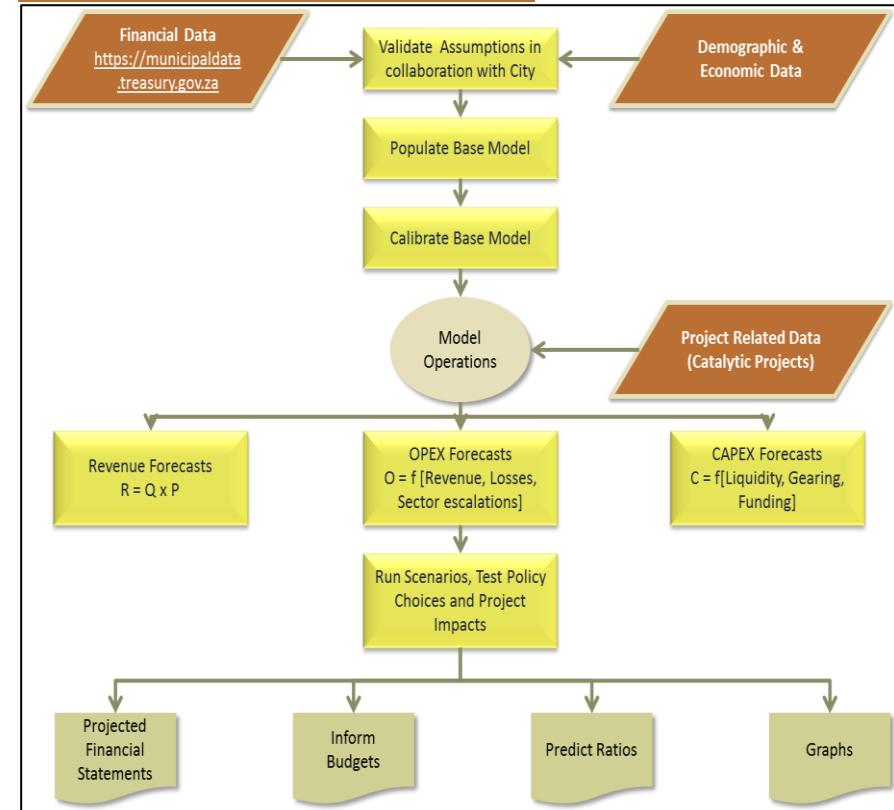
The diagram below illustrates the steps in the process that were followed in drafting the LTFP and the steps taken during this 2023 “LTFP Update”:

FIGURE 16: 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 17: 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 capex were made.

1 Planning Process

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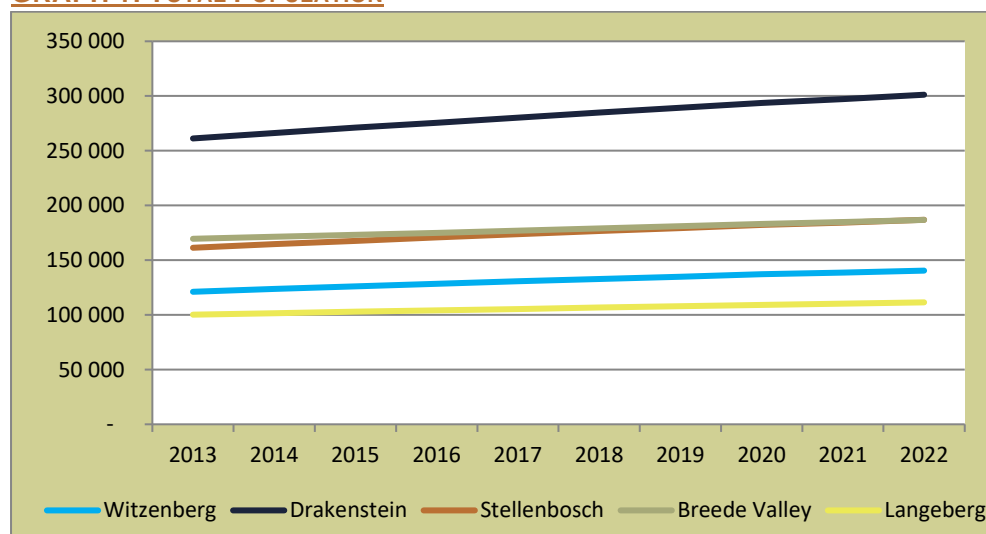
9 Conclusions

UPDATED PERSPECTIVES (DEMOGRAPHIC, ECONOMIC, HOUSEHOLD INFRASTRUCTURE)

DEMOGRAPHY

Langeberg's population grew at a rate of 1.07% in 2022, an increase from 0.98% growth in the prior year. This signifies a reversal of the trend of growth at diminishing rates observed throughout the review period. The total population in 2022 amounted to approximately 111 428 people. This equates to 12.0% of the Cape Winelands District population of 926 692 people. The 5-year average population growth rate came in at 1.13% p.a.

GRAPH 1: TOTAL POPULATION

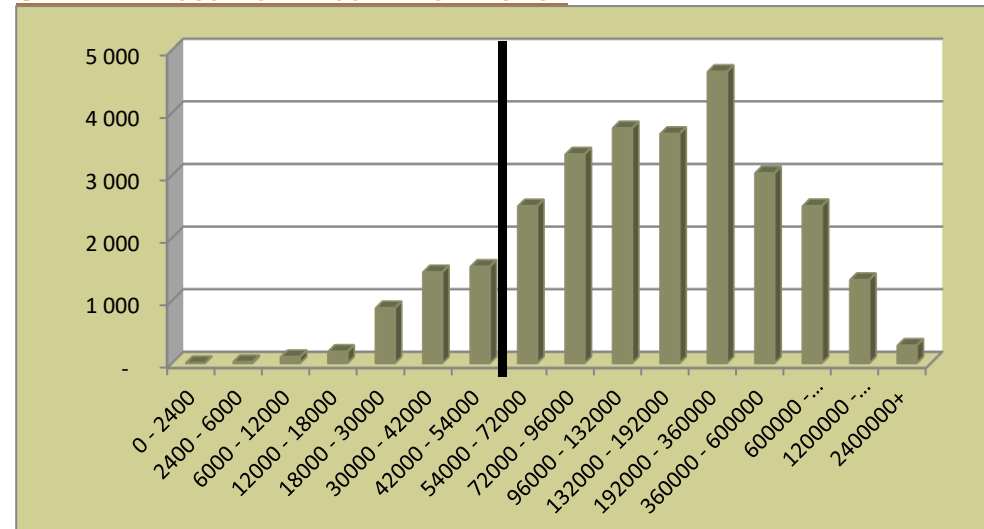


Average household income in Langeberg increased by 6.3% to a total of R330 759 in 2022, up from R311 242 in 2021. The household income distribution (**GRAPH 2**) illustrates that approximately 14.3% of households in Langeberg earn less than R54 000 p.a. – relatively low compared to the Cape Winelands figure of 15.5%. Households earning less than R54 000 p.a. are indicative of the number of indigent households in the municipal area and reflect those who qualify for and/or are largely reliant on government grants as a source of income.

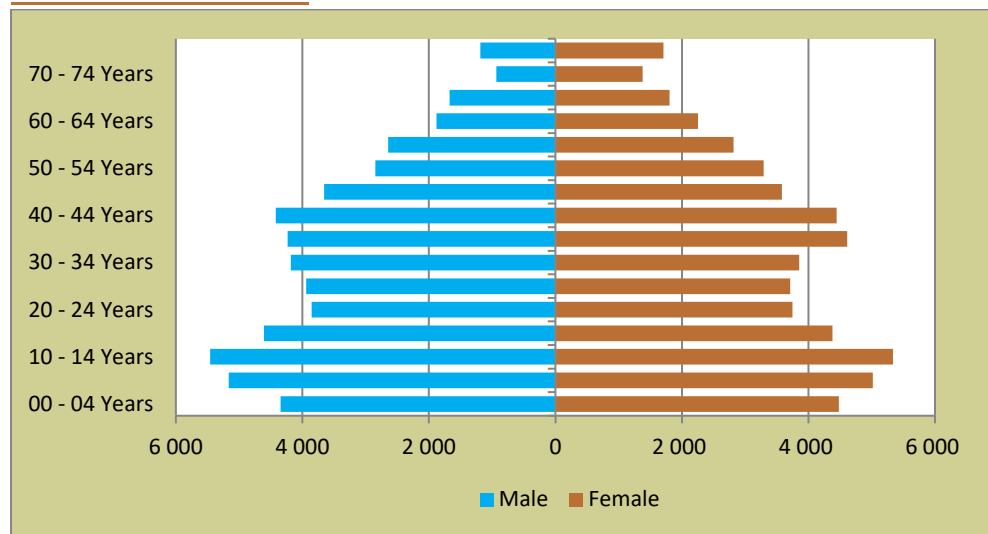
The provision of RDP level of basic services to these households is theoretically covered by the equitable share and should compensate the municipality for providing free basic services. However, 91.9% of households in Langeberg receive a level of service above the RDP level, compared to 89.6% of households in the Cape Winelands District.

Although Langeberg's economy has expanded over the last 2 years, growth remains sluggish. The high inflationary environment and resultant raised interest rates have increased pressure on household finances. Thus, the extent to which households can be levied in future must be closely monitored. A significant decline in household income, in conjunction with rapid increases in the municipal services costs, will pose a serious challenge to the municipality's future revenue prospects.

GRAPH 2: HOUSEHOLD INCOME DISTRIBUTION



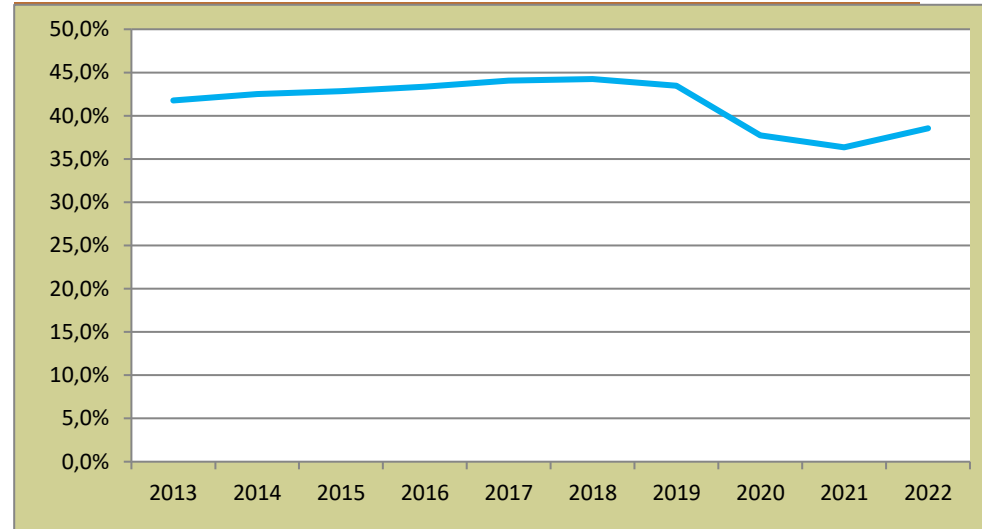
GRAPH 3: AGE PROFILE



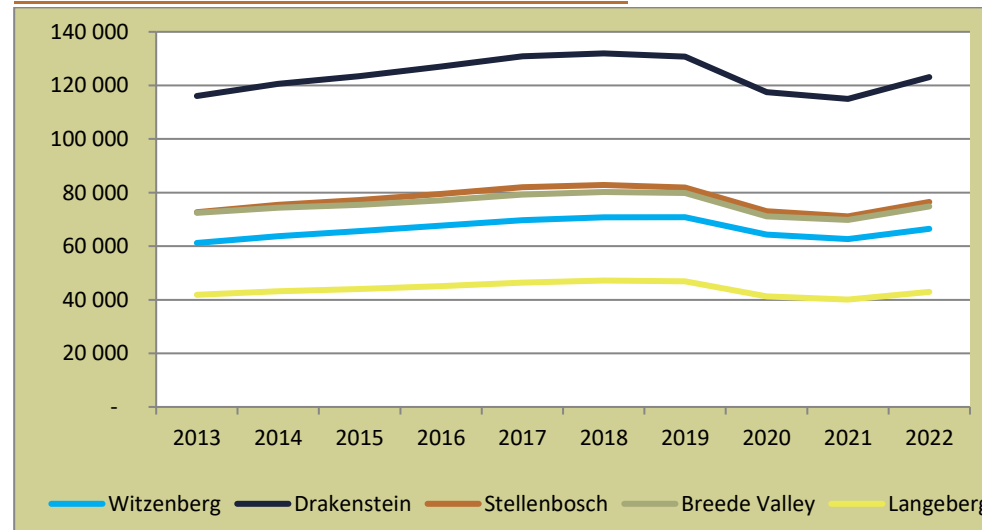
GRAPH 3 illustrates the age profile distribution of Langeberg LM which is consistent with the typical age profile one would expect to see in a developing society. This distribution is characterised by a large number of people below the age of 24 years old, and fewer people in the age cohorts above 50 years old. This is reflected in the age distribution of Langeberg LM, in which 41.6% of the population are below the age of 24 years, 36.5% are between 25 and 50 years old and 21.9% are above the age of 50.

The number of economically active people in Langeberg increased by 7.2% in 2022 to a total of 42 953 people. This represents 38.5% of the total population, an increase from 36.4% in the prior year. This signifies a reversal of the declining trend that has been observed since 2018, in which 44.2% of the population were considered economically active.

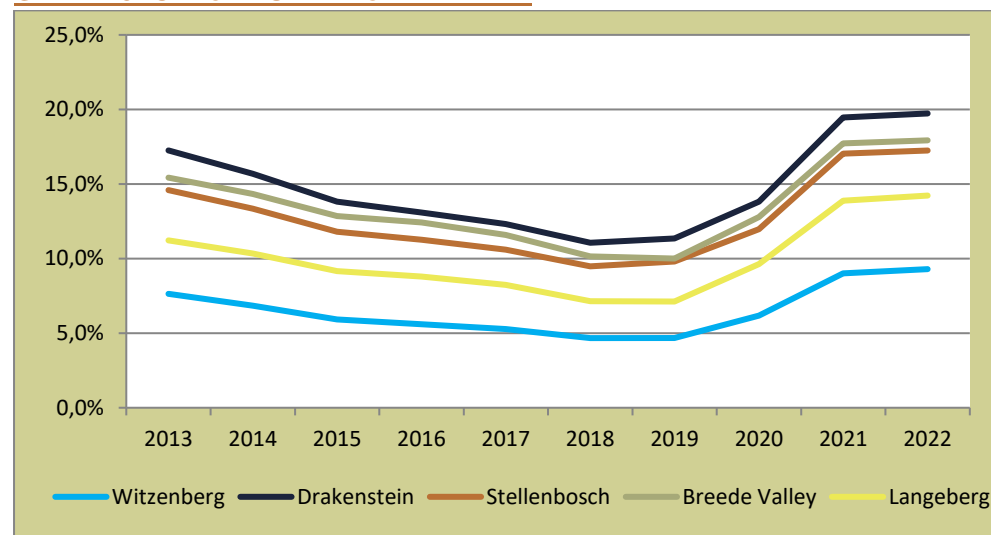
GRAPH 4A: ECONOMICALLY ACTIVE PEOPLE AS A % OF TOTAL POPULATION



GRAPH 4B: ECONOMICALLY ACTIVE POPULATION



GRAPH 5: OFFICIAL UNEMPLOYMENT RATE



The official rate of unemployment increased marginally to 14.2% in 2022, from 13.9% in the prior year. The unemployment rate has increased significantly since 2019 in which the rate was just 7.1%. The recent increases notwithstanding, Langeberg's unemployment rate is the second lowest in the district and well below the provincial and national rates of 24.8% and 33.8% respectively. It must be stated that the official unemployment rate employs a narrow definition which excludes discouraged workers and those not actively searching for work, thus in reality, this figure is much higher.

ECONOMY

The economic recovery of Langeberg's economy has slowed somewhat, with a marginal economic expansion of 0.25% recorded in 2022, following sharp post Covid-19 growth of 5.57% in 2021. One would reasonably have expected this to transpire as the considerable growth in 2021 was largely a product of significantly reduced economic activity in the prior year. However, it is concerning to note that economic growth has slowed down to this extent. This is likely attributable to the harsh economic environment in which Langeberg must operate as well as other factors such as the energy crisis. Moreover, it is concerning that the 5-year average population growth rate of 1.13% p.a. significantly exceeds the average GVA growth rate of 0.37% p.a. over the same period. This effectively results in the impoverishment of the local population. This is reflected in the reduction of GVA per capita to R63 170 p.a. in 2022 from R63 684 p.a. in the prior year. Total GVA for Langeberg in 2022 amounted to R9.88 billion (current prices), this represents approximately 11.45% of the Cape Winelands District GVA of R86.28 billion (current prices).

Langeberg's economy is reasonably concentrated, as evidenced by a Tress Index, a measure of economic diversification, of 49.82. The higher the degree of diversification, the lower the degree of economic risk in the event of adverse economic conditions as the impact is more evenly spread over a greater number of economic sectors. There are 4 main sectors in Langeberg's economy, namely: Agriculture (24.7%), community services (19.6%), manufacturing (17.7%) and finance (15.9%). Together these 4 sectors comprised approximately 77.9% of Langeberg's total economic output in 2022. The municipality must be cognisant of over-reliance on individual economic sectors, such as agriculture, as this places the municipality at higher risk should an event such as a drought reduce output in said sector.

The agricultural sector has experienced the most proportional growth over the last 10 years by a considerable margin. The transport and community services sectors experienced marginal proportional growth, whereas every other sector experienced varying degrees of contractions since 2013. The construction and manufacturing sectors were the most heavily affected.

GRAPH 6: ECONOMIC SECTORS

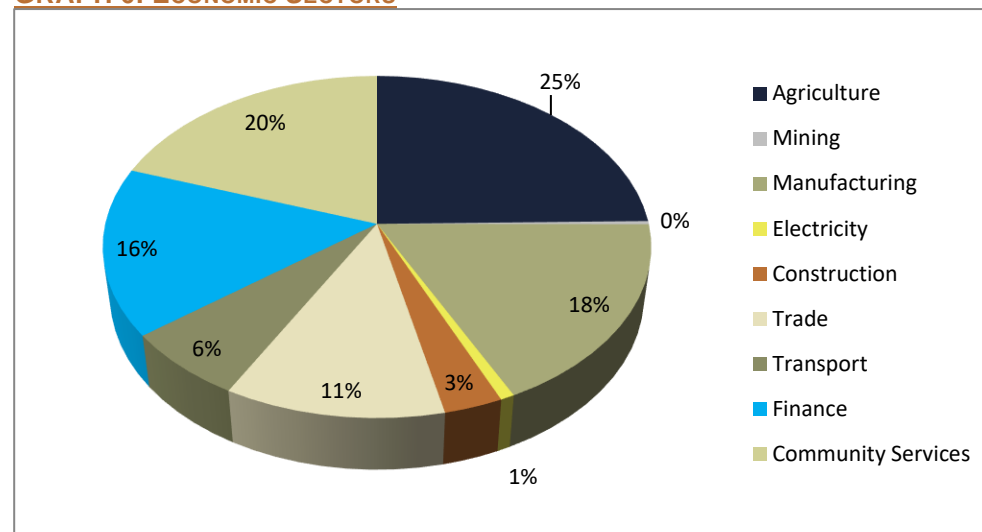
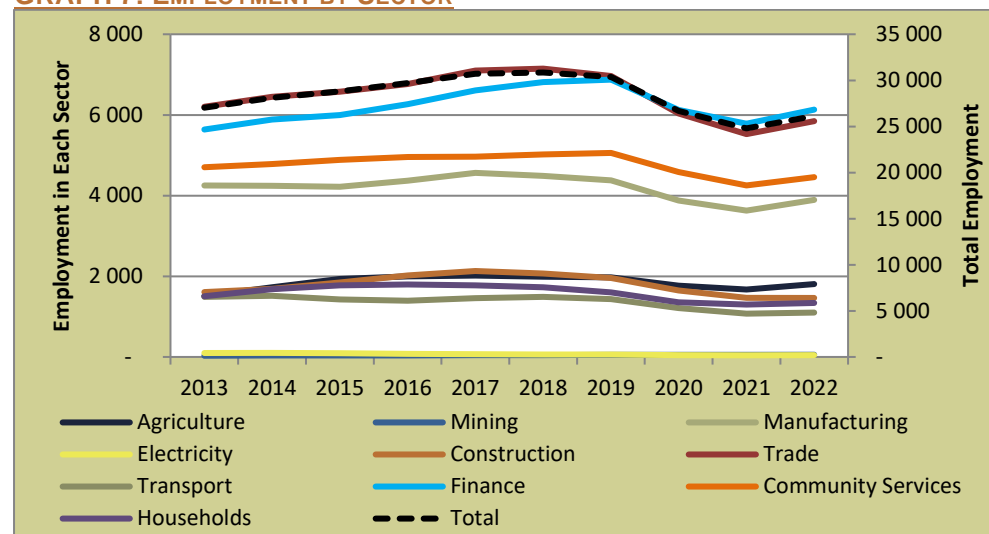


TABLE 22: PROPORTIONAL GROWTH OF ECONOMIC SECTORS

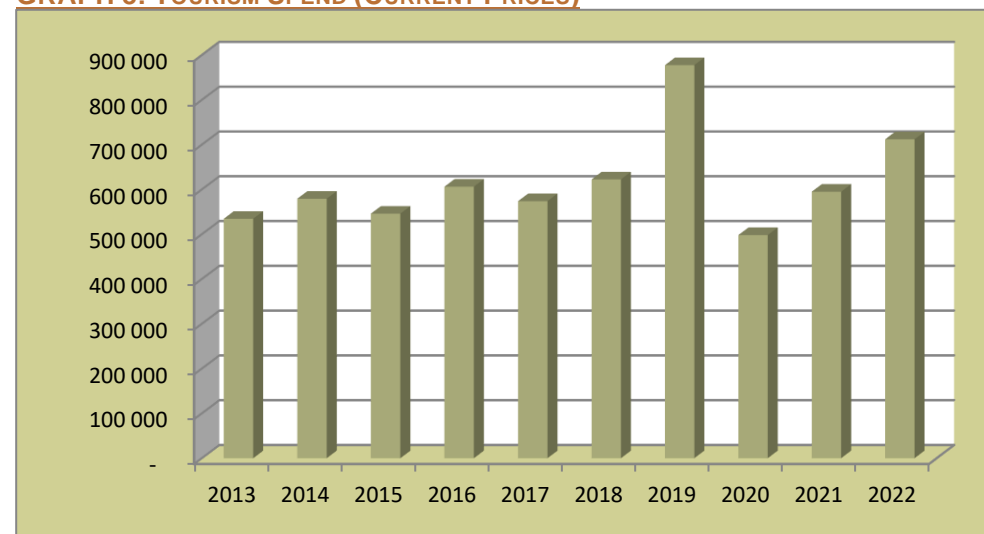
Subsector	2013	2022
Agriculture	20,6%	24,7%
Mining	0,3%	0,3%
Manufacturing	19,1%	17,7%
Electricity	1,0%	0,7%
Construction	4,8%	3,1%
Trade	12,7%	11,5%
Transport	5,9%	6,5%
Finance	16,3%	15,9%
Community Services	19,3%	19,6%

GRAPH 7: EMPLOYMENT BY SECTOR



Scrutiny of the employment figures for 2022 reveals that the total number of employment opportunities increased by 5.5% (1 353 jobs) to a total of 26 146 jobs. This is the first increase observed since 2018, in which there were 30 851 available jobs. Finance remains the predominant employment provider accounting for 23.5% of available jobs, followed by trade with 22.4% of available jobs in 2022.

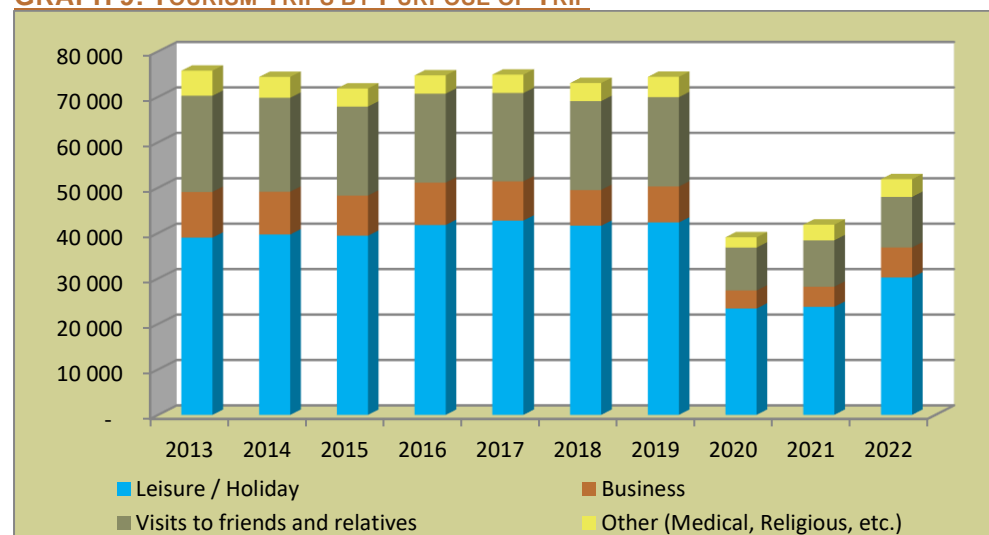
GRAPH 8: TOURISM SPEND (CURRENT PRICES)



Tourism spend in Langeberg has continued the upward trend since the substantial drop observed in 2020. Total tourism spend in 2022 amounted to R712.1 million, an increase of 19.7% from 2021. It must be noted that the current levels of tourism spend remain below pre-pandemic levels. The upward trend noted in tourism spend would indicate that pre-pandemic levels may well be exceeded in the coming years.

Tourism spend accounted for 6.49% of Langeberg's total GVA in 2022, an increase from 5.81% in the prior year. This figure remains below the pre-pandemic contribution of 9.38% observed in 2019; however, should this trajectory continue, pre-pandemic levels may be exceeded in the coming years. Tourism remains an important component of the municipality's local economy.

GRAPH 9: TOURISM TRIPS BY PURPOSE OF TRIP

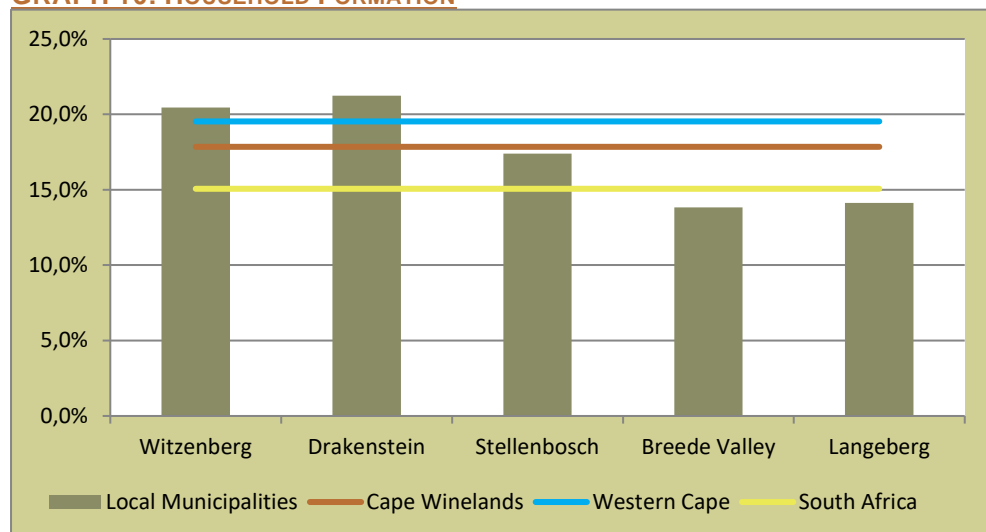


An analysis of tourism in Langeberg would be incomplete without scrutinising the number of tourism trips undertaken and the purpose thereof. The total number of trips increased by 23.9% in 2022, to a total of 51 876 trips. The perception of Langeberg as a traditional tourist destination is confirmed by the vast majority (58.3%) of trips in 2022 being for leisure/holiday purposes. This is followed by visits to friends and relatives (21.5%). In a similar vein to tourism spend, the total number of tourism trips remains below pre-pandemic levels. This may be attributable to the harsh economic environment that increases pressure on household finances. This often results in people cutting down on expenditure that can be considered a luxury, such as going away on holiday.

HOUSEHOLD INFRASTRUCTURE

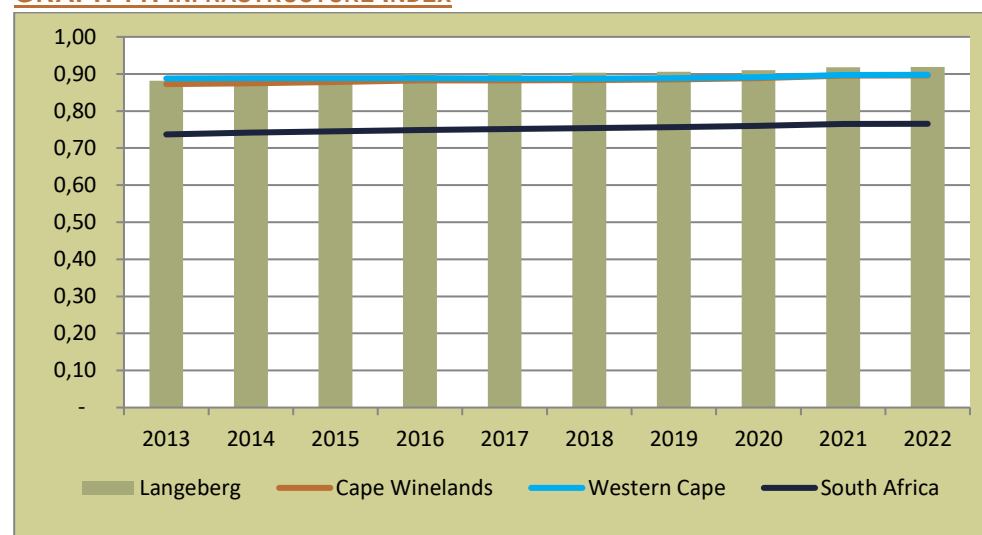
Household formation in Langeberg came in at 14.1%, for a total of 3 689 additional households since 2013. This is the second lowest rate of household formation in the Cape Winelands District. This relatively low rate should assist the municipality in keeping pace with the increased demand for municipal services. This notwithstanding, any increase in population and the number of households puts pressure on the municipality to continue delivering services of the desired quality to its communities.

GRAPH 10: HOUSEHOLD FORMATION



Langeberg has managed to increase access to municipal services over the review period, as measured by the infrastructure index improving from 0.89 in 2013 to 0.92 in 2022. This is relatively higher than the district and provincial indices of 0.90 and national index of 0.77. The maintenance of this index is indicative of the municipality's ability to keep up with the rate of household formation and growing population. It must be stated that the infrastructure index is a measure of access to municipal services and does not necessarily give an indication as to the quality as well as the security with which these services are provided.

GRAPH 11: INFRASTRUCTURE INDEX



ERROR! REFERENCE SOURCE NOT FOUND. below compares the level of backlogs of sanitation, water, electricity, and refuse removal of Langeberg with that of the district. Langeberg performed well in the provision of municipal services with the municipality managing to reduce the level of backlogs in all service categories. The water backlog has reduced by 8.1% to 1.9% in 2022, while the refuse removal backlog has reduced by 21.1% to 12.2% in 2022. The municipality has outperformed the district in the provision of electricity and refuse removal services, whilst lagging behind in the provision of sanitation and water services.

TABLE 23: HOUSEHOLD INFRASTRUCTURE PROVISION

Infrastructure	Cape Winelands		Langeberg	
<i>Above RDP Level</i>				
Sanitation	240 021	97,3%	28 742	96,5%
Water	242 430	98,3%	29 230	98,1%
Electricity	239 172	97,0%	29 197	98,0%
Refuse Removal	210 114	85,2%	26 146	87,8%
<i>Below RDP or None</i>				
Sanitation	6 571	2,7%	1 042	3,5%
Water	4 162	1,7%	553	1,9%
Electricity	7 420	3,0%	587	2,0%
Refuse Removal	36 478	14,8%	3 637	12,2%
Total Number of Households	246 592	100,0%	29 784	100,0%

1 Planning Process

2 Updated Perspectives (Demographic, Economic, Household Infrastructure)

3 Updated Historic Financial Assessment

4 Long Term Financial Model Outcomes

5 Future Revenues

6 Affordable Future Capital Investment

7 Scenario Analysis

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9 Conclusions

UPDATED HISTORIC FINANCIAL ASSESSMENT

FINANCIAL POSITION

Langeberg LM's net fixed asset position improved to a total of R925.8 million as at FYE2022/23, an increase of 8.6% from the prior year. The increase in the accumulated surplus of R61.7 million (6.9%) is a further indication of the improved financial position in which Langeberg finds itself.

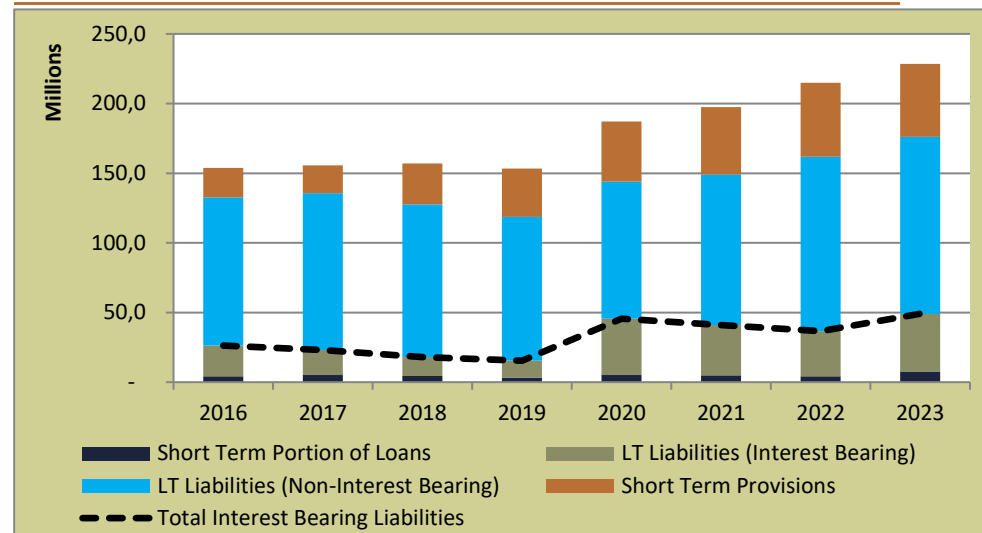
Interest-bearing long-term liabilities increased to R41.6 million despite no additional borrowing being undertaken during FY2022/23. This increase is attributable to an increase in non-current lease payables undertaken for vehicles. The current portion of these lease payables was the driving force behind the increase in the short-term portion of loans. The debt indicators remain affordable with a gearing ratio of 5.4% and debt service to total expense ratio of 0.9% as at FYE2022/23. This provides significant scope to accelerate the level of external financing to supplement capital grants and own cash to fund the capital investment programme. The municipality has not budgeted to undertake any borrowing over the MTREF period. The impact of the undertaking of additional borrowing is explored in the Base Case.

Non-interest-bearing liabilities increased marginally by R1.8 million to a total of R126.9 million as at FYE2022/23. This is partly attributable to an increase in the provision for the rehabilitation of landfill sites of R3.3 million. It is good practice to continue to build and maintain liquidity levels to prepare for the economic outflow required to service this provision in future. This is particularly important due to the Ashton landfill site coming to the end of its useful life at the end of the current financial year.

TABLE 24: LT LIABILITIES: INTEREST BEARING VS NON-INTEREST BEARING

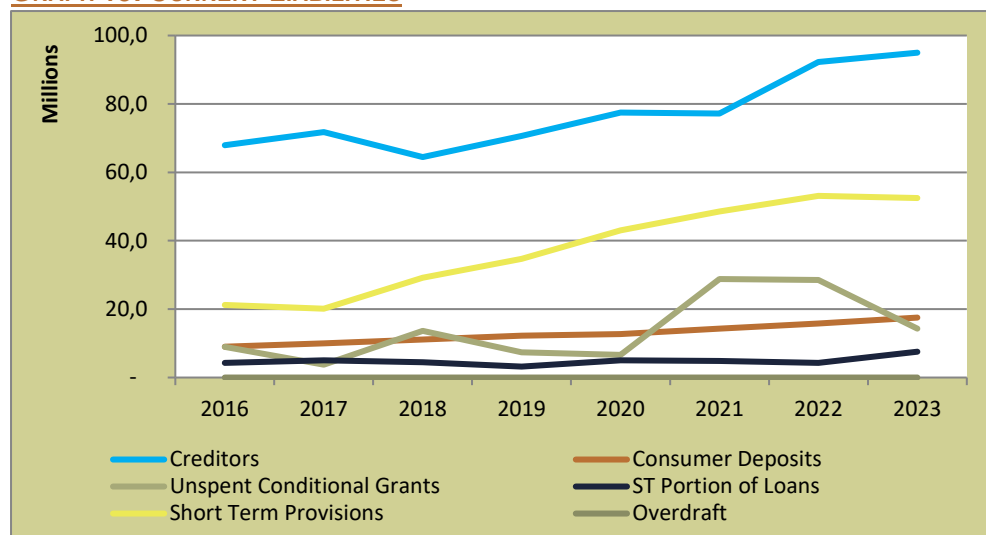
	2016	2017	2018	2019	2020	2021	2022	2023
Short Term Provisions	21,2	20,1	29,2	34,7	43,1	48,6	53,1	52,5
LT Liabilities (Interest Bearing)	21,9	17,9	13,5	12,2	40,6	36,1	32,4	41,6
LT Liabilities (Non-Interest Bearing)	106,4	112,6	109,7	103,2	98,4	108,0	125,1	126,9
Short Term Portion of Loans	4,2	5,1	4,5	3,2	5,0	4,9	4,3	7,5
Total Interest-Bearing Liabilities	26,2	23,0	18,0	15,4	45,6	41,0	36,6	49,1

GRAPH 12: LT LIABILITIES: INTEREST BEARING VS NON-INTEREST BEARING



The debt-service cover ratio, which measures the municipality's ability to service its current debt obligations through cash generated by operations, reduced during the year but remains healthy at 9.95. This is consistent with the affordability of the debt profile and indicates that the municipality should have no trouble meeting its current debt obligations.

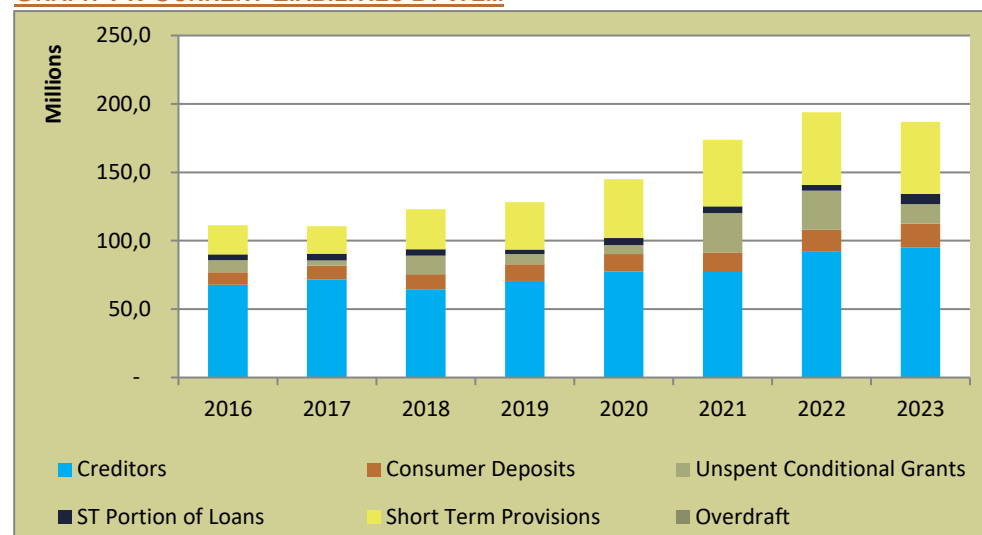
GRAPH 13: CURRENT LIABILITIES



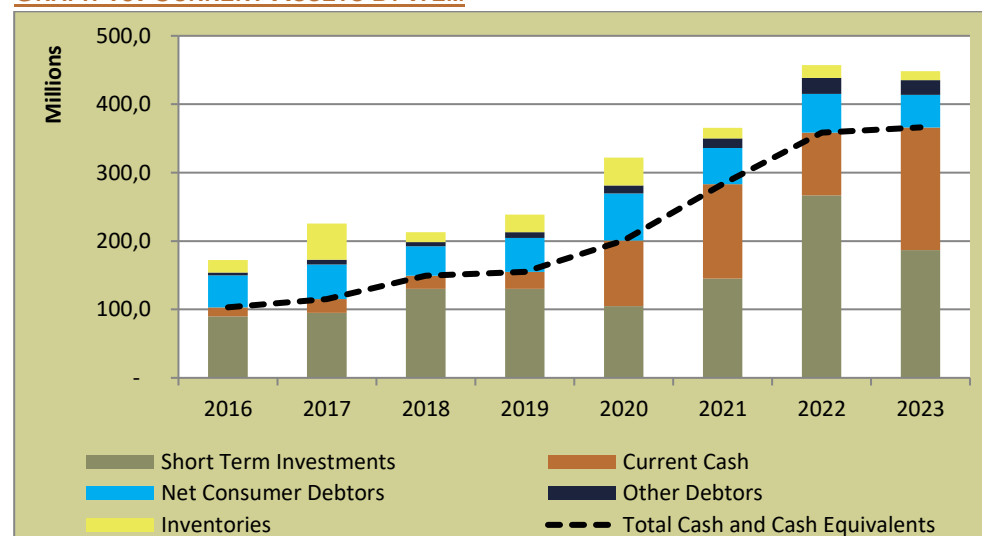
Current liabilities decreased by R7.5 million (3.9%) to total R186.5 million as at FYE2022/23. This decrease was predominantly driven by a decrease in unspent conditional grants which totalled R14.3 million as at FYE2022/23 (FYE2021/22: R28.5 million). Marginal increases in consumer deposits, short-term portion of loans and creditors were observed.

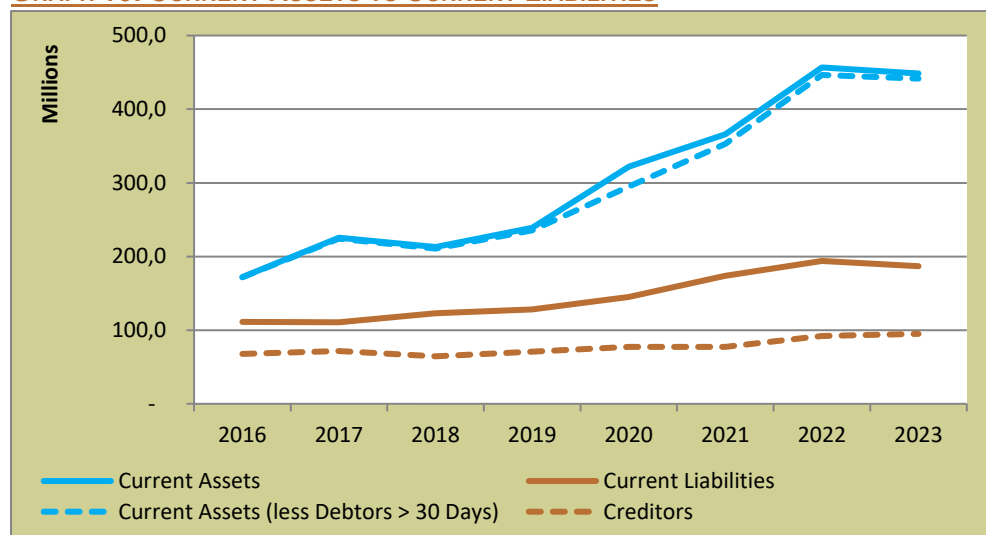
The outstanding creditors balance increased marginally to R94.6 million at the current year end. Creditors days amounted to 74 days as at FYE2022/23. While this exceeds the NT norm of 30 days, the total creditors balance is not seen as excessive and is considered acceptable. This must, however, be carefully managed and any excessive increases avoided.

GRAPH 14: CURRENT LIABILITIES BY ITEM



GRAPH 15: CURRENT ASSETS BY ITEM

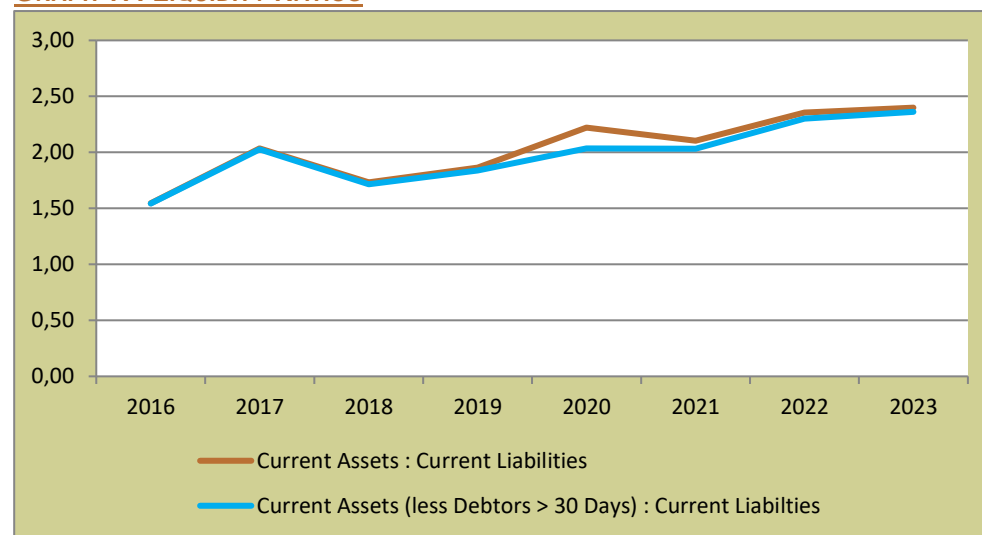


GRAPH 16: CURRENT ASSETS VS CURRENT LIABILITIES

Current assets declined by R8.4 million to a total of R448.3 million as at FYE2022/23. This is primarily due to decreases in net consumer debtors and inventories. Cash and cash equivalents increased to R365.0 million at the current year end and constitutes approximately 81.4% of total current assets. This is a positive sign of the liquid nature of Langeberg's assets.

TABLE 25: LIQUIDITY RATIOS

	2016	2017	2018	2019	2020	2021	2022	2023
Current Assets : Current Liabilities	1,55	2,04	1,73	1,86	2,22	2,10	2,35	2,40
Current Assets (less Debtors > 30 Days) : Current Liabilities	1,54	2,03	1,71	1,84	2,04	2,03	2,30	2,36

GRAPH 17: LIQUIDITY RATIOS

The decrease in current liabilities exceeded that of current assets, resulting in an improvement in the liquidity position. This is highlighted in [TABLE 4](#) which reflects a liquidity ratio of 2.40:1 at the current year end. This is a peak for the review period and is indicative of a healthy financial position. When the least liquid asset, debtors older than 30 days, are excluded this ratio declines only marginally to 2.38:1. This is a positive indication of Langeberg's ability to meet its short-term obligations as and when they fall due. Moreover, the municipality is well positioned to deal with potential financial shocks that may arise due to the volatile economic environment in which the municipality must operate.

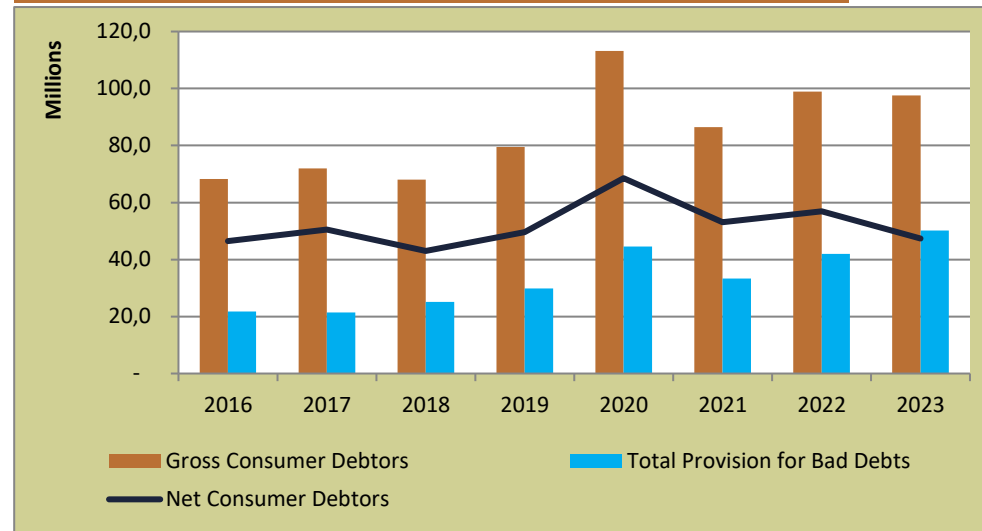
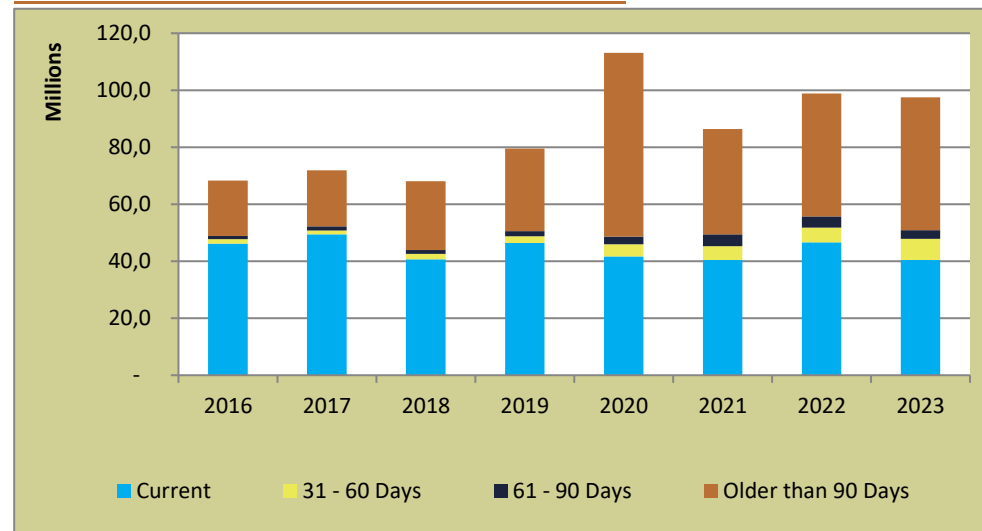
TABLE 26: DEBTORS RATIOS

	2017	2018	2019	2020	2021	2022	2023
Increase in Billed Income p.a. (R'm)	33,8	(2,9)	61,3	71,4	34,5	118,2	(32,8)
% Increase in Billed Income p.a.	8%	-1%	14%	14%	6%	19%	-4%
Gross Consumer Debtors Growth	5%	-5%	17%	42%	-24%	14%	-1%
Payment Ratio / Collection Rate	96%	100%	95%	94%	103%	95%	99%

A significant improvement in the collection rate to 99% at the current year end was observed. This is an improvement from 95% at the prior year end and is consistent with the decline in consumer debtors. This is positive to note, and efforts must be made to ensure that this level of debt collection is maintained. The maintenance of a strong collection rate is crucial for financial sustainability. This improvement is further reflected in the decrease in net debtors' days from 28 days as at FYE2021/22 to 23 days at the current year end and meeting the NT norm.

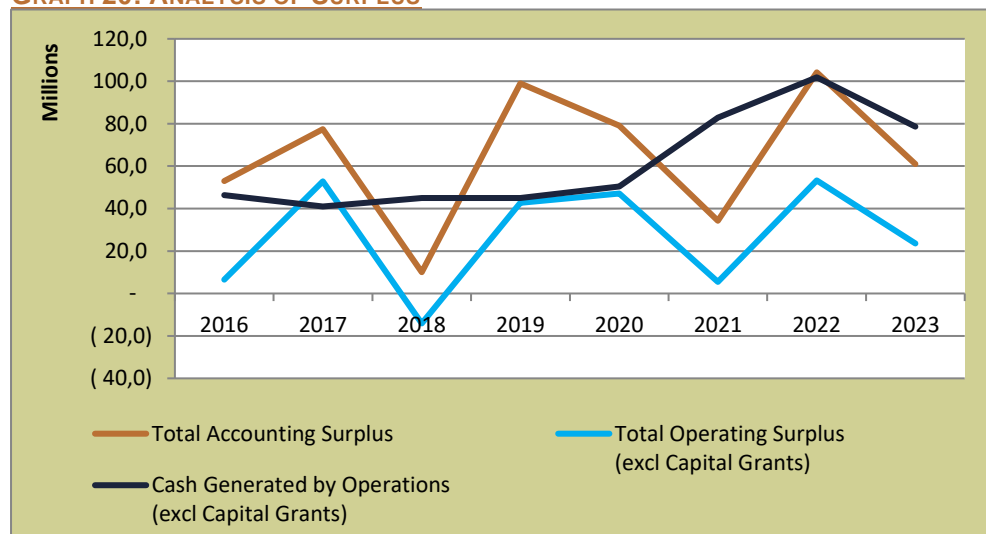
Electricity debtors remain the largest pool of debtors, accounting for 51% of gross consumer debtors as at FYE2022/23. This is followed by rates debtors. Scrutiny of the consumer debtors age analysis reveals that 48% of consumer debtors are older than 90 days. This represents a significant portion and provides a financial risk to the municipality as the likelihood of non-payment increases significantly with ageing.

The municipality increased its provision for bad debts by R11.1 million as at FYE2022/23, to a total of R53.1 million. Consumer debtors written off decreased as well, with bad debts written off representing just 32% of the total bad debts provision. Additionally, it is positive to note that the municipality fully provided for consumer debtors older than 90 days.

GRAPH 18: GROSS CONSUMER DEBTORS VS NET CONSUMER DEBTORS**GRAPH 19: CONSUMER DEBTORS BY AGE ANALYSIS**

FINANCIAL PERFORMANCE

GRAPH 20: ANALYSIS OF SURPLUS



Total income declined during the year, reducing from R963.4 million in FY2021/22 to R944.5 million in the current year. On the other hand, total expenditure increased by R24.1 million to total R883.2 million in the current year. Naturally, this resulted in a significant decline of R42.9 million in the accounting surplus which totaled R61.3 million in FY2022/23. This decline notwithstanding, the municipality managed to post an operating surplus (excluding capital grants) of R23.9 million. It is positive to note that despite these movements, the municipality's financial performance remains strong. It is critical for the municipality to monitor and manage its operating expenditure, whilst continuing to maximise and diversify revenue sources as far as possible. This is particularly prevalent for a municipality such as Langeberg, which has a heavy reliance on a singular revenue item, being electricity services.

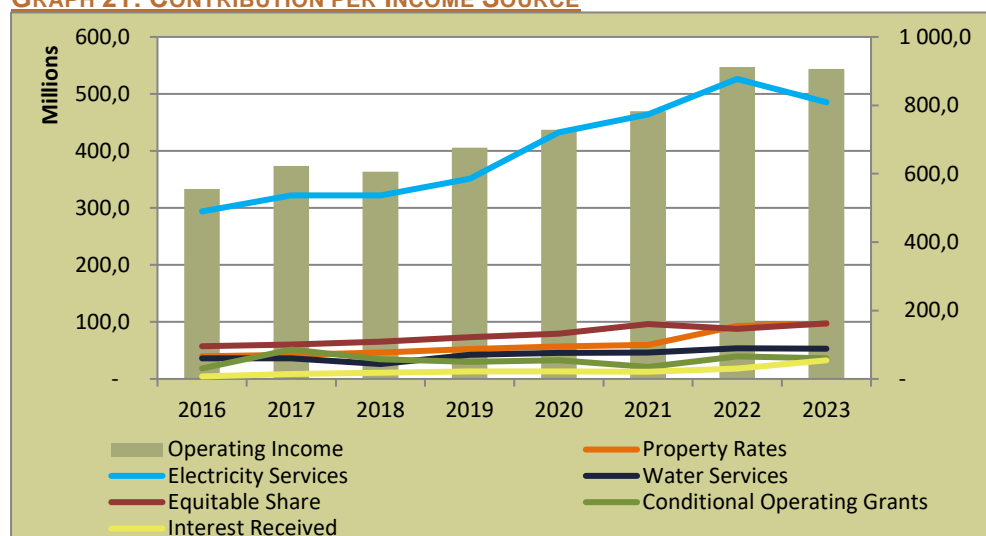
Cash generated by operations (excluding capital grants) declined by R24.7 million during FY2022/23, to a total of R77.2 million. This is despite an increase in the collection rate. This can be attributed to the deterioration in financial performance. This signifies a shift in the trend of year-on-year increases in the amount of cash generated by operations observed between FY2018/19 and FY2021/22. Langeberg has managed to generate significant cash from operations throughout the review period. This must be maintained.

TABLE 27: TOTAL INCOME VS TOTAL EXPENDITURE

	2016	2017	2018	2019	2020	2021	2022	2023
Total Income	601,6	647,6	629,9	732,5	760,4	812,0	963,4	944,5
Total Operating Expenditure	548,7	570,2	619,8	633,4	681,3	777,7	859,1	883,2
Operating Income (excl Cond Grants)	536,8	571,4	571,2	646,0	695,7	761,9	873,2	871,2

TABLE 28: ANALYSIS OF SURPLUS

	2016	2017	2018	2019	2020	2021	2022	2023
Total Accounting Surplus	52,9	77,3	10,0	99,1	79,1	34,3	104,2	61,3
Total Operating Surplus (excl Capital Grants)	6,6	52,8	(14,1)	42,7	47,1	5,5	53,3	23,9
Cash Generated by Operations (excl Capital Grants)	46,3	41,0	45,0	45,0	50,4	82,9	101,9	77,2

GRAPH 21: CONTRIBUTION PER INCOME SOURCE**TABLE 29: CONTRIBUTION PER INCOME SOURCE**

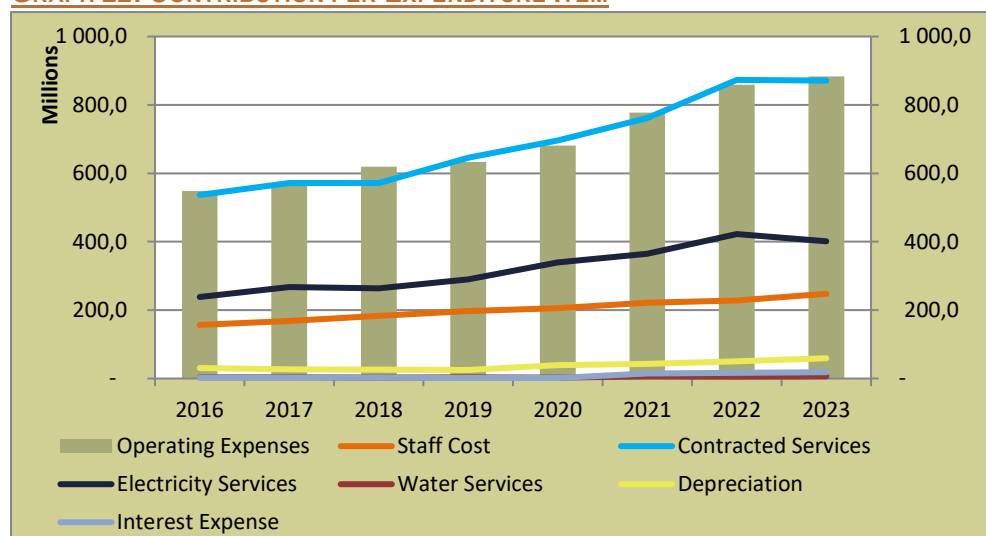
	2016	2017	2018	2019	2020	2021	2022	2023
Property Rates	39,7	42,3	46,5	52,7	57,0	59,5	92,8	96,6
Electricity Services	293,9	321,9	321,8	351,4	432,5	464,0	526,3	485,5
Water Services	36,3	36,1	26,1	42,2	45,5	46,4	53,8	52,8
Equitable Share	57,4	60,5	65,4	73,1	79,2	96,5	87,6	97,5
Conditional Operating Grants	18,4	51,6	34,5	30,2	32,7	21,3	39,3	35,9
Interest Received	4,4	8,9	10,8	13,1	13,3	12,7	18,3	32,7
Operating Income	555,3	623,1	605,7	676,2	728,4	783,2	912,5	907,1

The decline in operating income was predominately caused by a decline in electricity services revenue of R40.7 million (7.7%) in FY2022/23. This is likely a product of reduced electricity consumption as a result of load shedding. Langeberg remains heavily reliant on electricity services revenue, with this revenue item accounting for a substantial 54% of total operating revenue in the current year. This is followed by property rates and equitable share with contributions of 11% each.

Such heavy reliance on a singular revenue item poses a financial risk to the municipality should the integrity and security of this revenue item be jeopardised, as is the case with the energy crisis. It is recommended that the municipality aims to reduce this reliance on electricity revenue through maximising alternative revenue sources.

It must be noted that the diminishing the electricity surplus margin further reduces reliance on electricity as a revenue source. The fact that the municipality cannot fully pass on bulk purchases tariff increases to the consumer results in diminishing surplus margins. The electricity surplus margin reduced to 17% in FY2022/23 from 20% in the prior year.

In light of the energy crisis and consequent expectations of reduced electricity consumption, it is advised that the municipality focuses on maximising revenue from other services such as other service charges. This can be achieved through ensuring that service charges tariffs are cost reflective. The Base Case includes a loadshedding scenario. This will be explored later in this report.

GRAPH 22: CONTRIBUTION PER EXPENDITURE ITEM**TABLE 30: CONTRIBUTION PER EXPENDITURE ITEM R'MILLION**

	2016	2017	2018	2019	2020	2021	2022	2023
Staff Cost	156,9	168,1	182,8	197,3	206,0	221,2	227,7	247,8
Electricity Services	238,4	267,5	263,5	289,9	339,7	364,6	422,4	401,1
Water Services	3,6	3,3	2,7	3,1	3,0	6,3	5,7	6,0
Repairs and Maintenance	18,0	16,7	16,2	18,6	20,2	22,4	23,4	29,8
Depreciation	31,1	26,7	25,6	25,1	39,5	43,1	50,1	59,3
Interest Expense	2,9	2,9	2,3	1,7	1,9	14,8	16,2	18,5
Operating Expenses	548,7	570,2	619,8	633,4	681,3	777,7	859,1	883,1

The increase in operating expenditure was predominantly driven by increases in staff costs and depreciation. Electricity bulk purchases reduced during the year due to a reduction in consumption. This decline notwithstanding, electricity bulk purchases remain the predominant expenditure item, accounting for 40% of total operating expenditure in FY2022/23. Additionally, an increase of R2.4 million in expenditure on wet fuel was noted during FY2022/23, presumably to fund diesel required to run generators to keep operations running during load shedding.

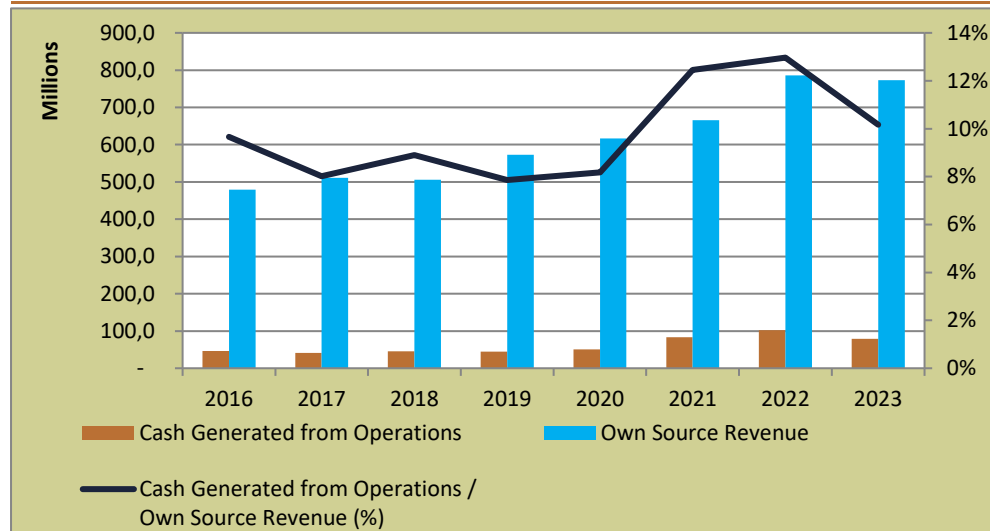
Staff costs accounted for 25% of total operating expenditure in FY2022/23, a marginal increase from 24% in the prior year. This remains well within the NT maximum benchmark of 40%. Contracted services, in many respects an alternative to employee related expenditure, totalled R37.0 million in FY2022/23, for a total contribution to operating expenditure of 4%. When these 2 items are considered together, the combined contribution amounts to 29%, remaining below the NT benchmark. This is affordable and must be maintained.

Electricity distribution losses declined significantly during the year to just 3.93% from 6.69% in the prior year. Water distribution losses increased to 13.51% from 9.32% in the prior year. While the cause for this increase must be investigated and rectified, distribution losses for both electricity and water remain well within their respective benchmarks.

Repairs and maintenance expenditure totalled R29.8 million during FY2022/23. This equates to 3% of the carrying value of PPE and IP. This is below the NT benchmark of 8% and should ideally be increased, particularly considering this would not significantly impact the municipality's financial position. It is crucial that the municipality spends adequately on repairs and maintenance to maintain the integrity of the asset base and ultimately to support uninterrupted service delivery.

CASH FLOW

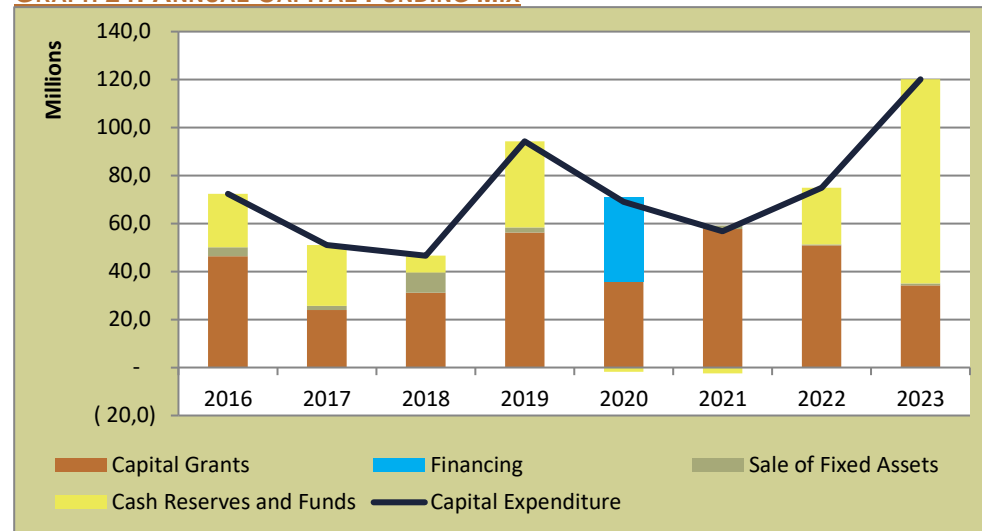
GRAPH 23: CASH GENERATED FROM OPERATIONS/OWN SOURCE REVENUE



Langeberg generated cash from operations to the value of R77.2 million after the exclusion of capital grants in FY2022/23. While this is a decline from the prior year in which R101.9 million in cash was generated by operations, this remains healthy. This decline is despite an increase in the collection rate and can be attributed to reduced revenue primarily due to the energy crisis.

There was an increase in capital investment during FY2022/23 to a total of R120.1 million compared to R74.9 million in the prior year. The R120.1 million capital expenditure was only 77% of the budgeted amount of R156.1 million. Langeberg has historically struggled to implement its budgeted capital investment programme throughout the review period, with an average capital budget implementation indicator of 76% over the last 5 years. It is noted that the underspending in FY2022/23 was partly attributable to the loan earmarked for the rehabilitation of roads within the municipality that did not materialise. However, this does not alter the fact that underspending on the capital budget has been a trend for Langeberg. The causes thereof must be addressed, and implementation of the capital budget improved.

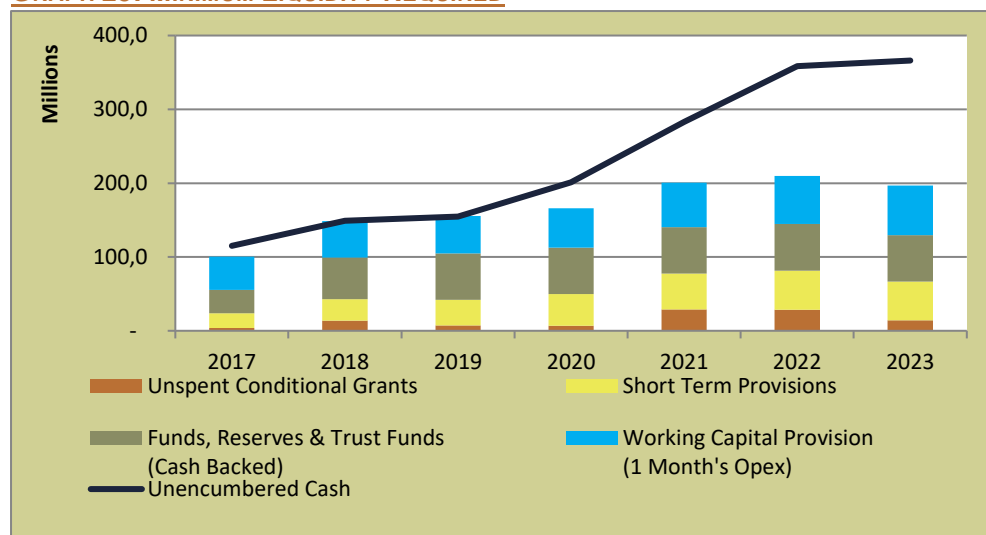
GRAPH 24: ANNUAL CAPITAL FUNDING MIX



The capital funding mix for FY2022/23 deviated somewhat from the trend observed during the review period, with a significant portion (71%) of capital expenditure funded through own cash. This is contrary to the rest of the review period in which capital grants accounted for 58% of capital expenditure on average. Excessive utilisation of own cash to fund capital investment may prove to be unsustainable. Additionally, the municipality has only undertaken loans on one occasion throughout the review period and has not included any borrowings in its Adjustment Budget. It is recommended that the municipality explores the option of undertaking of additional borrowings to fund the capital investment programme. As mentioned earlier in this report, the debt indicators provide significant scope to accelerate the borrowing programme.

Given the municipality's credit score, it should have no trouble accessing competitive rates when approaching the external market for financing. If done in a sustainable manner, additional borrowing will enable the capital investment programme to be accelerated without hindering the healthy liquidity position through negating the need for the use of own cash to facilitate this acceleration.

GRAPH 25: MINIMUM LIQUIDITY REQUIRED



Langeberg LM is required to maintain sufficient cash reserves to cover unspent conditional grants (R14.3 million), short-term provisions (R52.5 million) and cash backed funds and reserves (R62.9 million). Cash must also be available to cover working capital provision (including 1 month's operating expenditure) of R 67.2 million.

Langeberg was able to maintain sufficient cash reserves to meet the minimum liquidity requirement of R197.0 million in FY2022/23, posting a cash surplus of R168.1 million. The municipality has posted cash surpluses above the minimum liquidity requirements in 6 of the 8 years under review. Our calculation of the minimum liquidity requirement does not consider the outstanding creditors balance. Should the creditors balance of R95.0 million be included, a cash surplus of R74.1 million would still have been posted. This is testament to the healthy liquidity position in which the municipality finds itself. It would be prudent to continue to build and maintain liquidity levels to ensure a healthy buffer is provided to guard against potential financial shocks that may negatively impact the municipality.

Additionally, the cash coverage ratio (including 1 months working capital) increased from 1.7 to 1.9 in the current year.

TABLE 311: MINIMUM LIQUIDITY LEVELS

	2016	2017	2018	2019	2020	2021	2022	2023
Unspent Conditional Grants	8,9	3,8	13,7	7,4	6,6	28,8	28,5	14,3
Short Term Provisions	21,2	20,1	29,2	34,7	43,1	48,6	53,1	52,5
Funds, Reserves & Trust Funds (Cash Backed)	35,2	31,4	56,4	62,9	62,9	62,9	62,9	62,9
Total	65,4	55,2	99,3	105,1	112,6	140,3	144,5	129,7
Unencumbered Cash	103,1	115,1	149,1	154,7	201,0	283,1	358,4	365,0
Cash Coverage Ratio (excl Working Capital)	1,6	2,1	1,5	1,5	1,8	2,0	2,5	2,8
Working Capital Provision (1 Month's Opex)	42,9	45,3	49,5	50,5	53,1	60,3	65,3	67,2
Cash Coverage Ratio (incl Working Capital)	1,0	1,1	1,0	1,0	1,2	1,4	1,7	1,9
Minimum Liquidity Required	108,3	100,5	148,8	155,5	165,8	200,6	209,8	197,0
Cash Surplus/(Shortfall)	(5,3)	14,6	0,3	(0,8)	35,2	82,4	148,6	168,1

IPM SHADOW CREDIT SCORE

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

Based on the FY2022/23 performance of Langeberg, the IPM credit model reflects a score of **6.9** which is equivalent to a score of **A+** on a national comparable ratings scale. This credit score is considered to be **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:

TABLE 32: IPM CREDIT MODEL OUTCOMES

Modules	2023 (5)
Financial	3,3
Institutional	4,3
Socio-Economic	2,5
Infrastructure	3,7
Environmental	2,7

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 a lack of economic growth in the region.

The institutional capacity supports the healthy credit score of the municipality. Strong governance and prudent financial management remain the key factors to be considered. A history of clean audits underpins this score. The Auditor General's report, findings and recommendations need to be addressed annually and improved on a yearly basis.

Supply of household infrastructure services remains a strength of the municipality, 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 high collection rate and healthy liquidity position. By implementing the recommendations of the LTFP update report, maintaining financial discipline and prudent financial management, Langeberg should be able to maintain and improve this score over time.

1 Planning Process

2 Updated Perspectives (Demographic, Economic, Household Infrastructure)

3 Updated Historic Financial Assessment

4 Long Term Financial Model Outcomes

5 Future Revenues

6 Affordable Future Capital Investment

7 Scenario Analysis

8 Ratio Analysis

9 Conclusions

LONG TERM FINANCIAL MODEL OUTCOMES

BASE CASE SCENARIO

In arriving at a realistic, sustainable Base Case model, the figures from the Adjustment Budget 2023/24-2025/26 were utilised. The historical analysis indicates a healthy financial position, underpinned by strong liquidity and the maintenance of a high collection rate. Financial performance has been solid, with operating surpluses (excluding capital grants) the norm.

Analysis of the Adjustment Budget reveals that Langeberg LM has been reasonably conservative in its estimates for financial performance for FY2023/24. The municipality has budgeted for a marginal operating surplus in FY2023/24, before estimating a significant improvement in financial performance in the outer years of the MTREF period. The municipality has budgeted for a substantial increase in electricity service charges revenue (34%) in FY2023/24. Considering the ongoing energy crisis which has shown no signs of being resolved in the short-term, this increase does not appear realistic. A load shedding scenario has been included in the Base Case to reflect a more realistic outcome. Before incorporating the load shedding scenario, electricity revenue was calibrated to the MTREF figures. Property rates, water services and sanitation were all calibrated to the MTREF figures.

The objective of the model is to utilise realistic assumptions to support modelling of future financial sustainability. The challenging and uncertain external environment creates risk for the municipality, and as such the assumptions were adjusted accordingly. The following are the key assumptions:

1. The collection rate was assumed to be 99% throughout the planning period, whilst electricity losses were maintained at 3.9% and water losses at 13.5%.
2. The model incorporated all the increases in revenue and expenditure items as announced in the 2023/24 Adjustment Budget, with an operating expenditure decrease of 1.5% modelled to reflect a more realistic outcome.
3. Tariff increases were included as put forward in the Adjustment Budget 2023/24.
4. Repairs and maintenance expenditure to PPE & IP was increased to 6% over the planning period.

5. The MTREF capital investment programme was unaltered in FY2023/24 & FY2024/25; however, capital expenditure was accelerated through over the remainder of the MTREF period. Furthermore, an additional capital outlay of R30 million spread over 5 years beginning in FY2028/29. The assumed annual growth beyond the MTREF period is 6%. The MTREF period capital investment programme was adjusted as follows:
 - FY2025/26: R100 million
 - FY2026/27: R130 million
6. The municipality has not budgeted to undertake any borrowings in the Adjustment Budget 2023/24. This is addressed in the Base Case, with the MTREF borrowing programme adjusted as follows:
 - FY2024/25: R75 million
 - FY2025/26 & FY2026/27: R60 millionThe assumed annual growth beyond the MTREF period is 4%. The loans included as part of the Base Case are 10-year amortising loans at a rate of 4% above projected CPI in any given year.
7. A loadshedding scenario was incorporated into the Base Case. This scenario assumes an average of stage 2 loadshedding for a period of 2 years from FY2023/24. This is assumed to result in an annual reduction of electricity consumption of 11.9%. Additionally, a 5% reduction of electricity sales due to consumers using alternative power sources, and a 5% reduction in water sales was included.

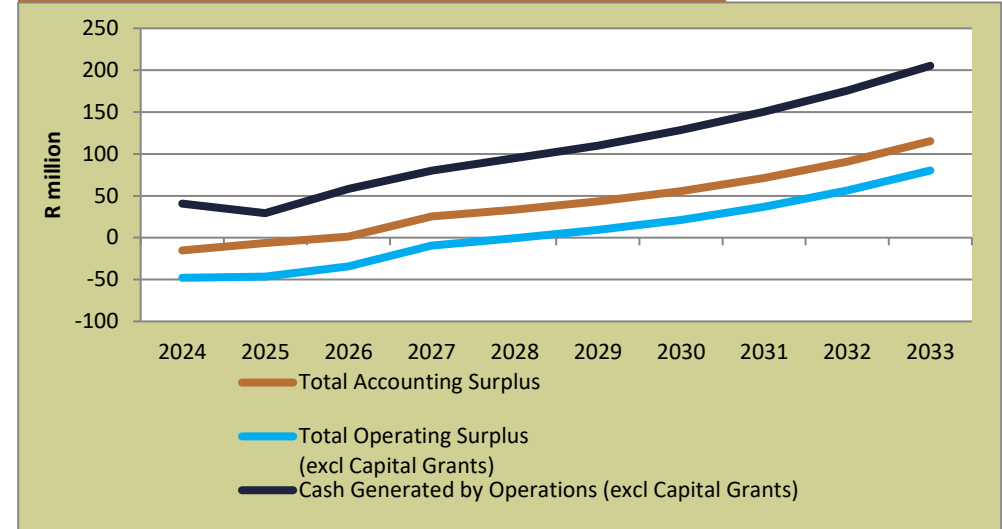
At these levels of borrowings, the debt indicators remain below IPM's maximum recommended norms for Langeberg LM being a gearing ratio of 30%, and debt service to total expense ratio of 7%. Financial performance is forecast to initially be reduced compared to the historic performance, however, year-on-year improvements are forecast. Operating surpluses are forecast to be posted from FY2027/28 onwards. This is a reflection of the budgeted decline in financial performance for FY2023/24, as well as the load shedding scenario. The bank balance is forecast to improve over the planning period, exceeding the minimum liquidity requirement of 1-month's operating expenditure throughout the planning period. This is reflected in the reasonably healthy planning period end liquidity ratio of 2.1:1.

The Base Case presents a sustainable outcome that is produced through including realistic and achievable assumptions. These assumptions can be viewed as recommendations for the municipality to implement in order to achieve the desired outcome.

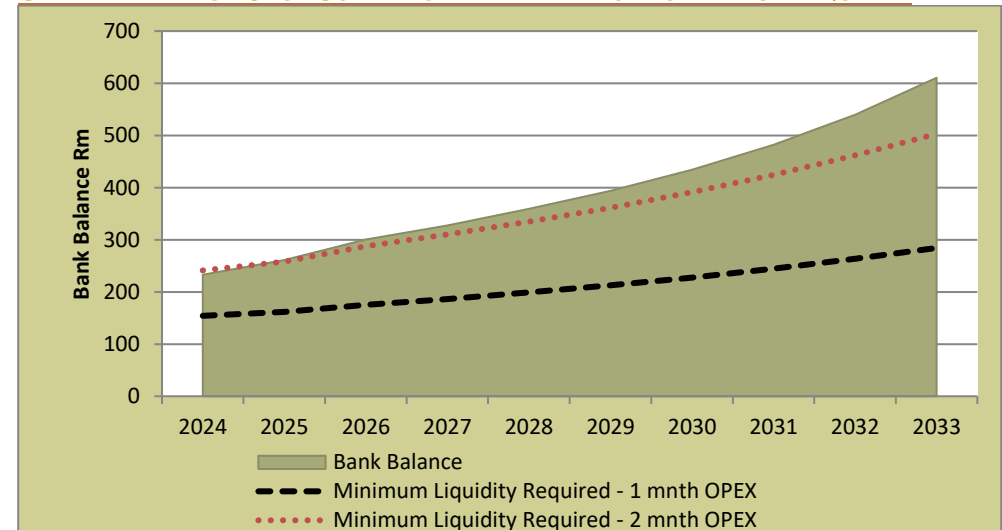
TABLE 33: BASE CASE OUTCOMES

Outcome	Base Case
Average annual % increase in Revenue	11,9%
Average annual % increase in Expenditure	12,3%
Accounting Surplus accumulated during Planning. Period (Rm)	R 414
Operating Surplus accumulated during Planning. Period (Rm)	R 65
Cash generated by Operations during Planning. Period (Rm)	R 1 073
Average annual increase in Gross Consumer Debtors	9,0%
Capital investment programme during Planning. Period (Rm)	R 1 562
External Loan Financing during Planning Period (Rm)	R 658
Cash and Cash Equivalents at the end of the Planning Period (Rm)	R 611
No of Months Cash Cover at the end of the Planning Period (Rm)	2,8
Liquidity Ratio at the end of the Planning Period	2.1 : 1
Gearing at the end of the Planning Period	14,8%
Debt Service to Total Expense Ratio at the end of the Planning Period	3,6%

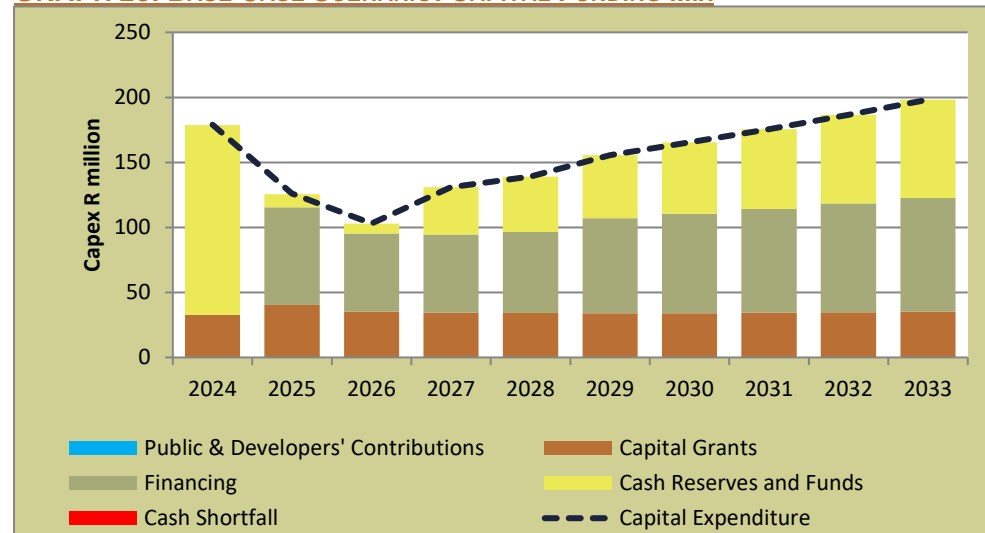
GRAPH 26: BASE CASE SCENARIO: ANALYSIS OF SURPLUS



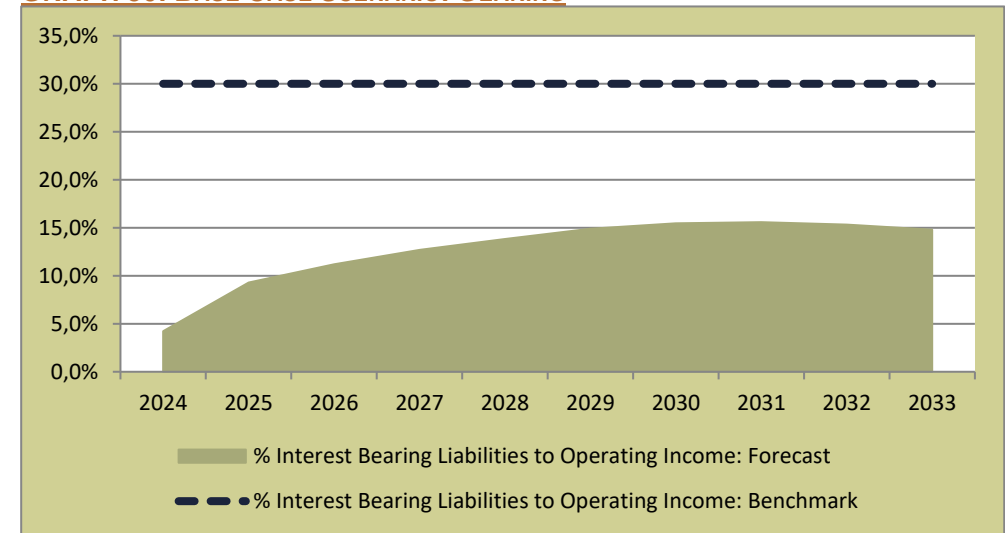
GRAPH 27: BASE CASE SCENARIO: BANK BALANCE VS MINIMUM LIQUIDITY



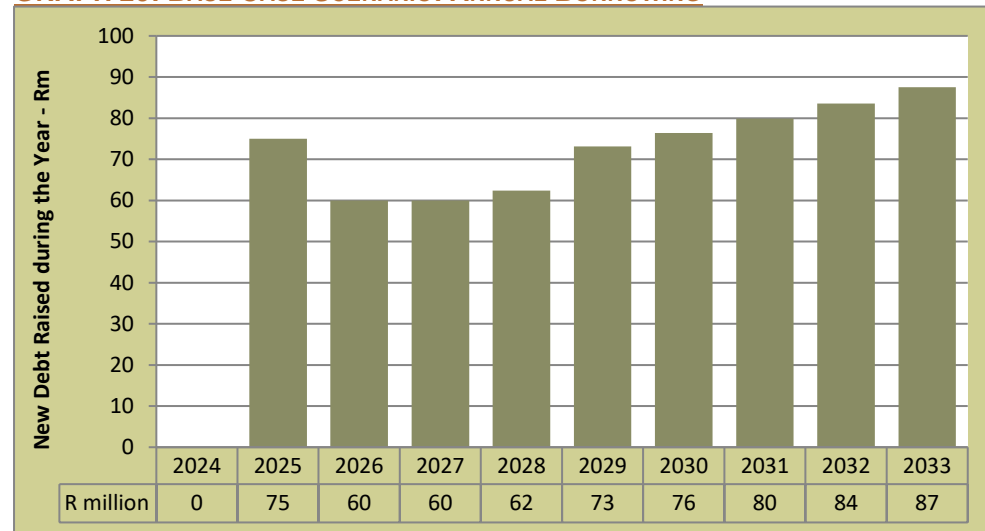
GRAPH 28: BASE CASE SCENARIO: CAPITAL FUNDING MIX



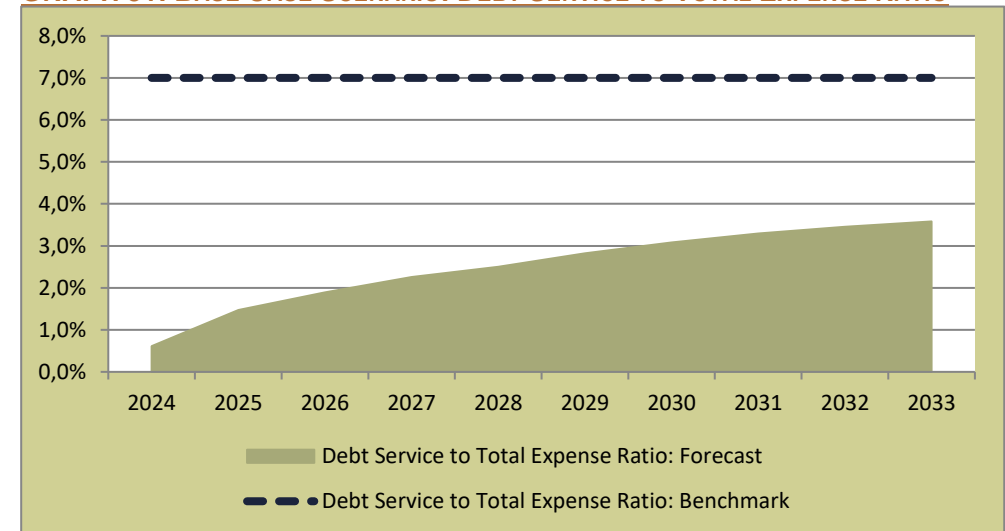
GRAPH 30: BASE CASE SCENARIO: GEARING



GRAPH 29: BASE CASE SCENARIO: ANNUAL BORROWING



GRAPH 31: BASE CASE SCENARIO: DEBT SERVICE TO TOTAL EXPENSE RATIO



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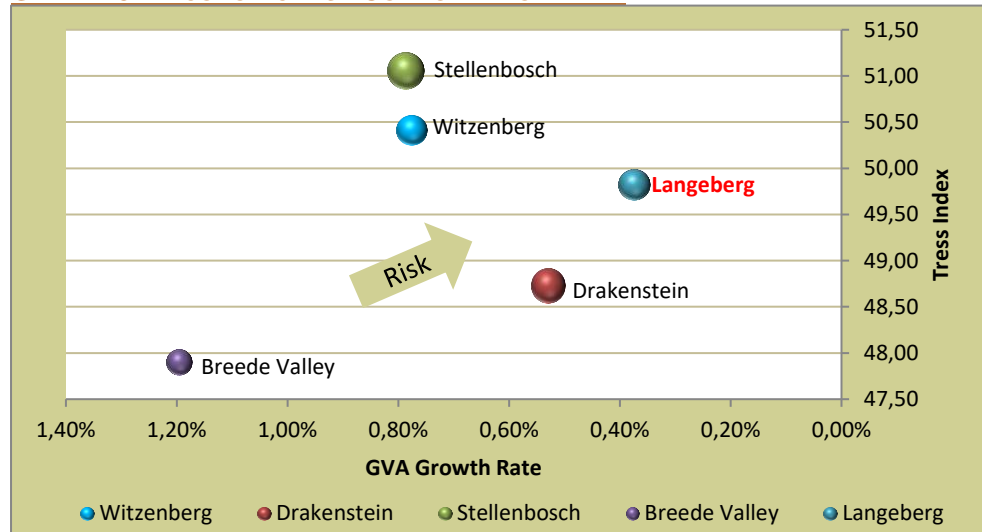
8 Ratio Analysis

9 Conclusions

FUTURE REVENUES

MUNICIPAL REVENUE RISK INDICATOR (MRRI) = “MEDIUM TO HIGH”

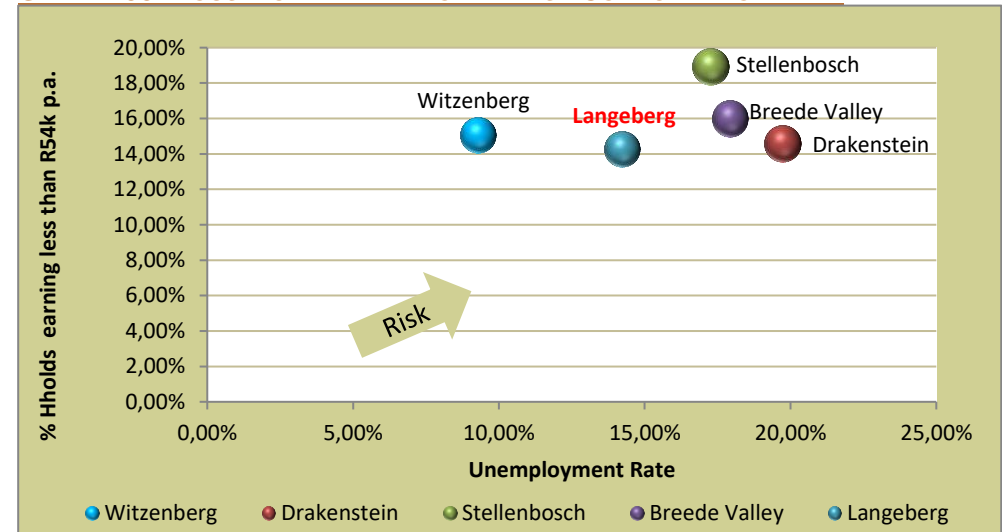
GRAPH 32: ECONOMIC RISK COMPONENT OF MRRI



The Municipal Revenue Risk Indicator (MRRI) measures the risk of the municipality's ability to generate its own revenues. This 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 R54 000 p.a., unemployment rate and human development index).

The latest S&P Global update revealed that Langeberg's economic growth has been stagnant over the past 5 years, with an annual average GVA growth rate of just 0.37%. This is coupled with a GVA per capita of R63 167 p.a. in 2022. Langeberg's economy is reasonably concentrated as evidenced by a Tress Index of 49.82 in 2022. This translates to a “**High**” risk rating on the economic risk component of the MRRI. This is primarily driven by the stagnant economic environment in Langeberg.

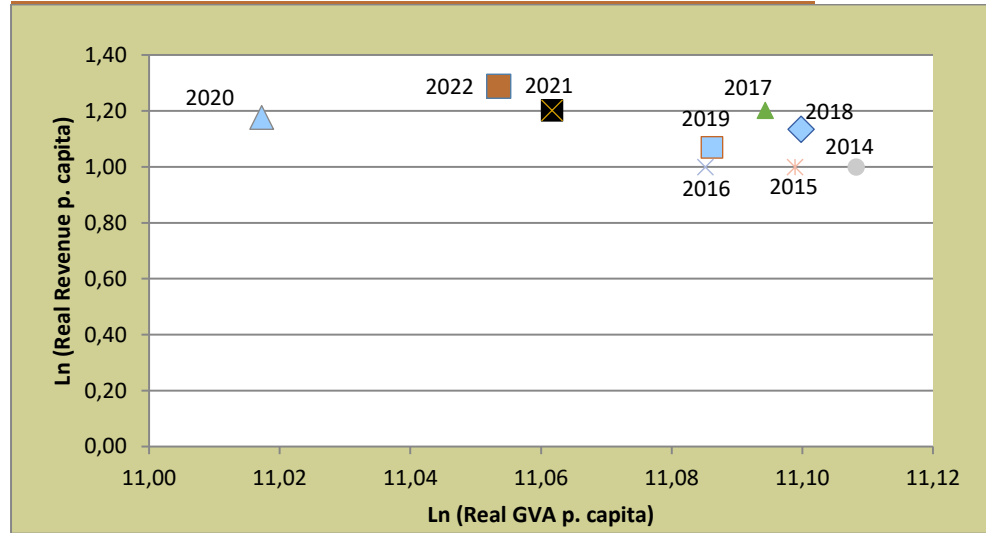
GRAPH 33: HOUSEHOLD ABILITY TO PAY RISK COMPONENT OF MRRI



The reasonably low percentage of households below the equitable share bracket of 14.26%, along with the low rate of unemployment of 14.23% and finally the Human Development Index of 0.67, resulted in a “**Medium**” rating on the household ability to pay component of the MRRI.

As a result, Langeberg has a “**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.

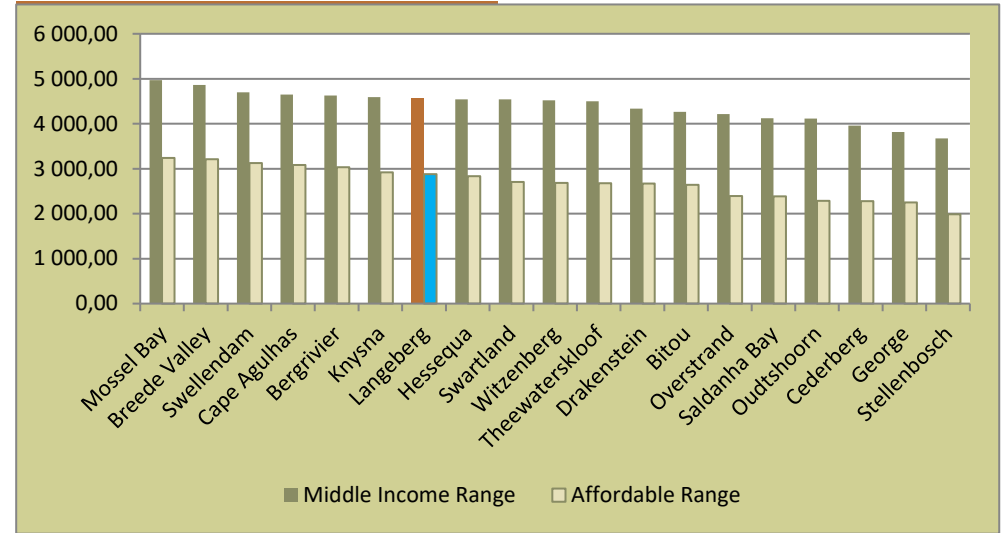
GRAPH 34: REAL REVENUE PER CAPITA VS REAL GVA PER CAPITA



Real municipal revenue (excluding capital transfers) per capita fluctuated throughout the review period, however, a generally increasing trend was observed since 2015. The 2022 figure came in at R3 625 p.a. GVA per capita saw a significant decline in 2020 due to the pandemic. It has since recovered, increasing from R60 915 p.a. in 2020 to R63 684 p.a. in 2021. A decrease was observed in 2022, with GVA per capita declining to R63 167 p.a. The initial increase is ascribed to a return to economic activity following the pandemic. This increase notwithstanding, the local economy has struggled over the last 5 years.

The current economic climate is littered with challenges such as high inflation, the energy crisis, and the ripple effects of global political instability. This increases pressure on households to service their municipal bills and results in an increase in the number of households that require support (indigent households). Should this period of sluggish economic growth persist, the municipality's ability to generate revenue from households will be negatively impacted.

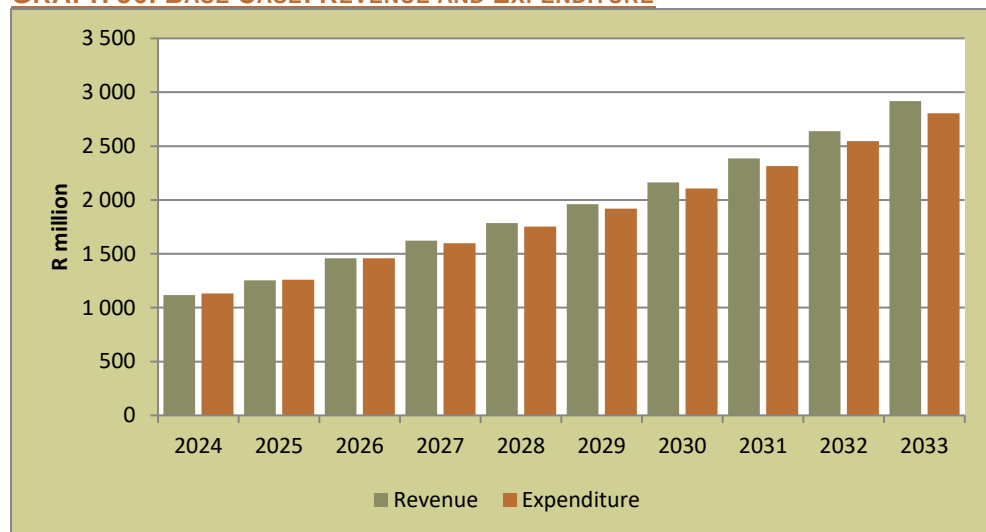
GRAPH 35: AVERAGE HOUSEHOLD BILL



GRAPH 35 presents a comparison of the average household bill for the middle- and affordable-income ranges of a selected number of municipalities in the Western Cape Province (extracted from Budget Table: SA14) based on the FY2023/24 tariffs. Langeberg LM is marginally above average in comparison to the selected Western Cape municipalities. However, Langeberg LM has the highest household bill among the municipalities situated in the Cape Winelands District, despite having the smallest population. Considering Drakenstein is the only municipality with greater access to services than Langeberg, this household bill appears reasonable. It must be noted that the scope for tariff increases is limited by household's ability to pay for services.

MUNICIPAL REVENUES

GRAPH 36: BASE CASE: REVENUE AND EXPENDITURE

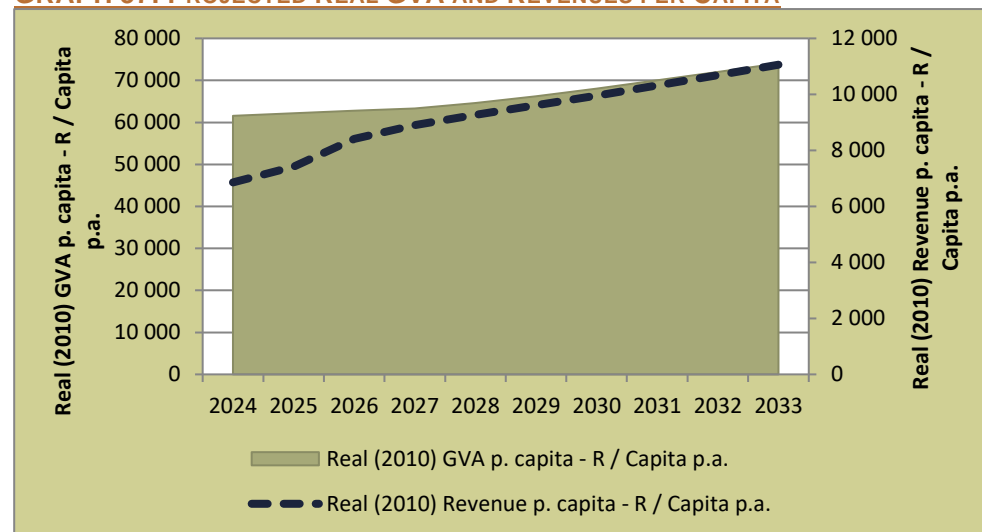


The Base Case estimates that, over the planning period, future nominal revenue (including capital grants) will grow at an average of 12.9% p.a. The revenue growth includes: (i) tariff increases, (ii) increased sales and (iii) additional revenue sources. Future nominal expenditure is estimated to grow at a comparatively higher rate of 13.2% p.a. over the same period.

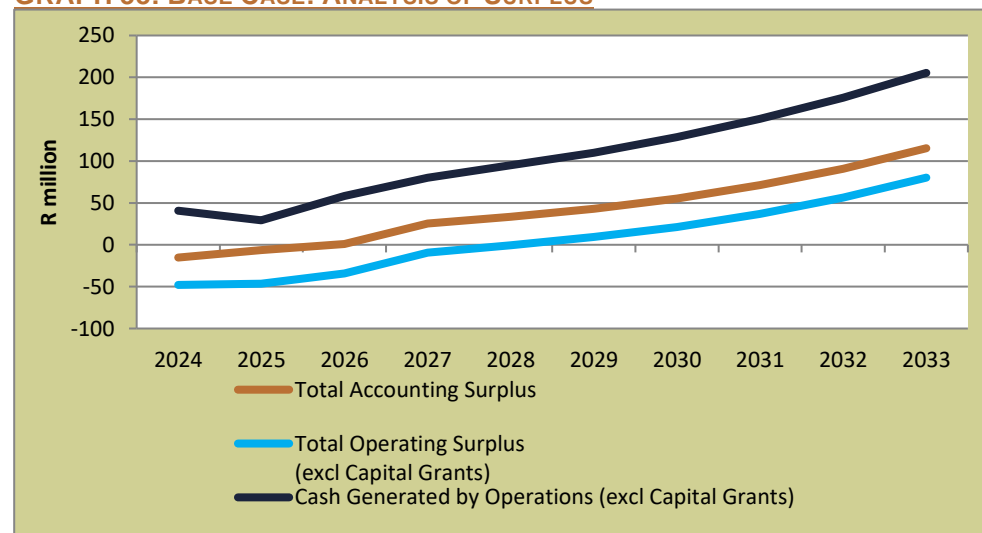
Real GVA per capita is forecast to improve consistently throughout the forecast period, rising from R61 414 in 2023, to R74 051 in 2033 for an increase of 20.6%. The municipality's forecast GVA growth prospects are positive, with average GVA growth over the planning period forecast to be 3.0% p.a. An expanding local economy is significant to the municipality as it affects the municipality's ability to generate revenue (MRRl). GVA growth results in an expansion of the municipality's revenue base, which will improve financial performance and unlock an acceleration of the capital investment programme. This will enable further growth and development within the municipality. The converse is also true in that a stagnant or contracting local economy increases pressure on household finances.

Cash generation is forecast to be positive throughout the planning period, due to the maintenance of a high collection rate. Financial performance is forecast to improve over the forecast period, as illustrated in [GRAPH 38](#).

GRAPH 37: PROJECTED REAL GVA AND REVENUES PER CAPITA



GRAPH 38: BASE CASE: ANALYSIS OF SURPLUS



1 Planning Process

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AFFORDABLE FUTURE CAPITAL INVESTMENT

CAPEX AFFORDABILITY AND FUNDING

The total CAPEX Demand was determined during the preparation of the LTFP in 2016 but has changed since then. For purposes of this report, the adjusted estimated CAPEX Demand in the previous update was adjusted for inflation. It is essential to establish a more accurate and reasonable CAPEX demand estimate. However, for purposes of this report, affordability, and not demand, is the focus of concern.

TABLE 34: CAPEX DEMAND VS CAPEX AFFORDABILITY

Total 10-year CAPEX Demand (Adjusted)	=	R 3 363 million
Total 10-year CAPEX Affordability:	=	R 1 559 million

MTREF CAPITAL FUNDING MIX

Prior to the adjustments made in the Base Case, an MTREF Case was developed utilising the unadjusted figures from the Adjustment budget. Langeberg's Adjustment MTREF FY2023/24 to FY2025/26 expects a capital budget amounting to R403 million, funded as follows:

TABLE 35: 3-YEAR MTREF FUNDING MIX R'M

R'm	Total	2023/24	2024/25	2025/26
Public & Developers Contributions	0	0	0	0
Capital Grants	107	32	40	35
Financing	0	0	0	0
Cash Reserves and Funds	296	147	89	58
Total	403	179	129	93

10-YEAR CAPITAL FUNDING MIX

The capital funding mix for the 10-year planning period is forecast to be as follows:

TABLE 36: BASE CASE 10-YEAR CAPITAL FUNDING MIX

Source	Rm	%
Public & Developers' Contributions	0	0%
Capital Grants	349	22%
Financing	658	42%
Cash Reserves and Funds	555	36%
Cash Shortfall	0	0%
Capital Expenditure	1 562	100%

Historically Langeberg has been heavily reliant on capital grants to fund capital expenditure, with little to no external borrowings undertaken. The municipality has consistently utilised its own cash reserves to supplement capital grants in funding capital investment. The MTREF funding mix follows a similar trend, with no borrowing included over the MTREF period. However, own cash is budgeted to be the predominant funding source over the MTREF period. This is by an additional outlay of R52 million for roads infrastructure in FY2023/24 due to a loan application that did not transpire. While the municipality's healthy liquidity position may allow for this in the short-term, this strategy may threaten sustainability over the longer-term.

It must be noted that due to national constraints on fiscus, future grant funding is expected to decline in real terms. As a result, the municipality will need to rely on other funding sources to fund its capital investment programme. It is therefore of utmost importance that the municipality continues to improve its profitability through stringent management of operating expenditure, whilst maintaining a strong collection rate. This will allow the municipality to foster an optimal funding mix that strikes a balance between affordable borrowings and the use of own cash to supplement capital grant funding.

The MTREF Case funding mix is presented graphically and tabulated below.

GRAPH 39: MTREF CASE DISTRIBUTION OF FUTURE FUNDING

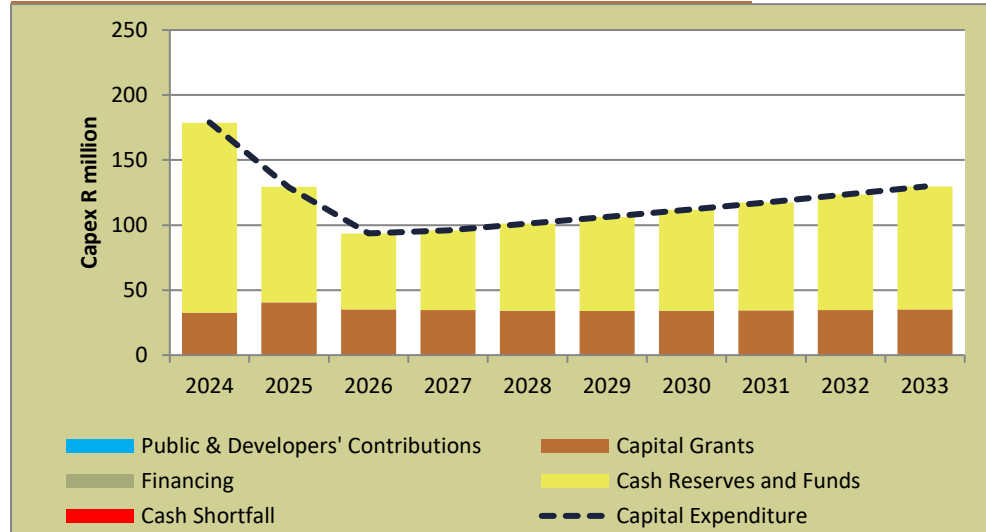


TABLE 37: MTREF CASE DISTRIBUTION OF FUTURE CAPITAL FUNDING (R'm)

R'm	Total	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Public & Developers' Contributions	0	0	0	0	0	0	0	0	0	0	0
Capital Grants	349	33	40	35	35	34	34	34	34	35	35
Financing	0	0	0	0	0	0	0	0	0	0	0
Cash Reserves and Funds	838	146	89	58	61	67	72	78	83	89	95
Cash Shortfall	0	0	0	0	0	0	0	0	0	0	0
Capital Expenditure	1 187	179	129	94	96	101	106	112	117	123	130

The MTREF Case reflects an affordable capital investment programme, underpinned by a healthy liquidity position. This enables extensive utilisation of own cash to fund capital investment. Although affordable, it is our view that the MTREF Case capital investment programme is foregoing an affordable acceleration of capital investment that can be unlocked through accessing external financing. This is addressed in the Base Case.

The Base Case funding mix is presented below.

GRAPH 40: BASE CASE DISTRIBUTION OF FUTURE FUNDING

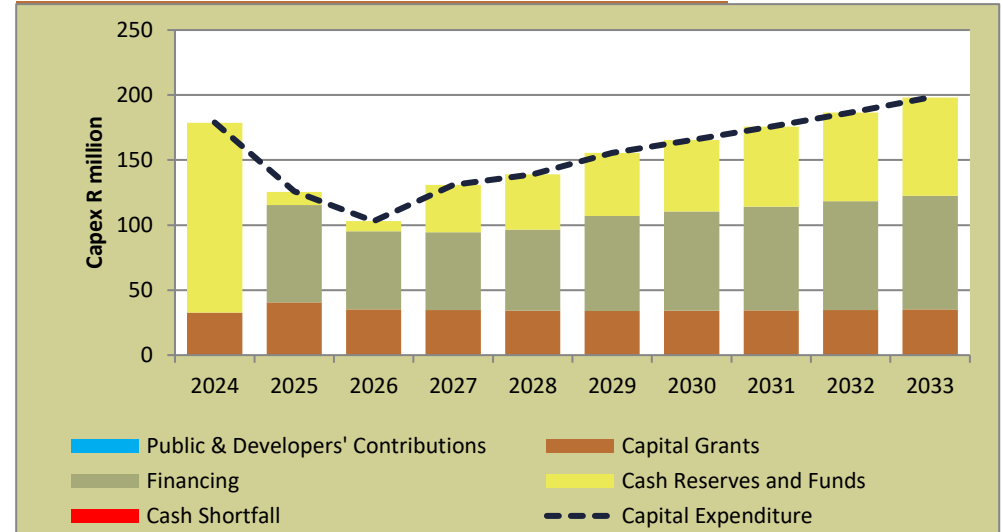


TABLE 38: BASE CASE DISTRIBUTION OF FUTURE CAPITAL FUNDING (R'm)

R'm	Total	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Public & Developers' Contributions	0	0	0	0	0	0	0	0	0	0	0
Capital Grants	349	33	40	35	35	34	34	34	34	35	35
Financing	658	0	75	60	60	62	73	76	80	84	87
Cash Reserves and Funds	555	146	14	8	36	42	49	55	61	68	76
Cash Shortfall	0	0	0	0	0	0	0	0	0	0	0
Capital Expenditure	1 562	179	129	103	131	139	156	165	176	187	198

Comparison of **GRAPH 39** and **GRAPH 40** clearly illustrate the impact the inclusion of borrowing has on Langeberg's capital investment programme. The inclusion of borrowings to the value of R658 million over the planning period unlocks a considerable acceleration of the capital investment programme. This acceleration remains affordable and is reflective of the benefits of utilising an optimised funding mix that strikes a balance between the use of own cash and affordable external financing to supplement capital grant funding.

GEARING

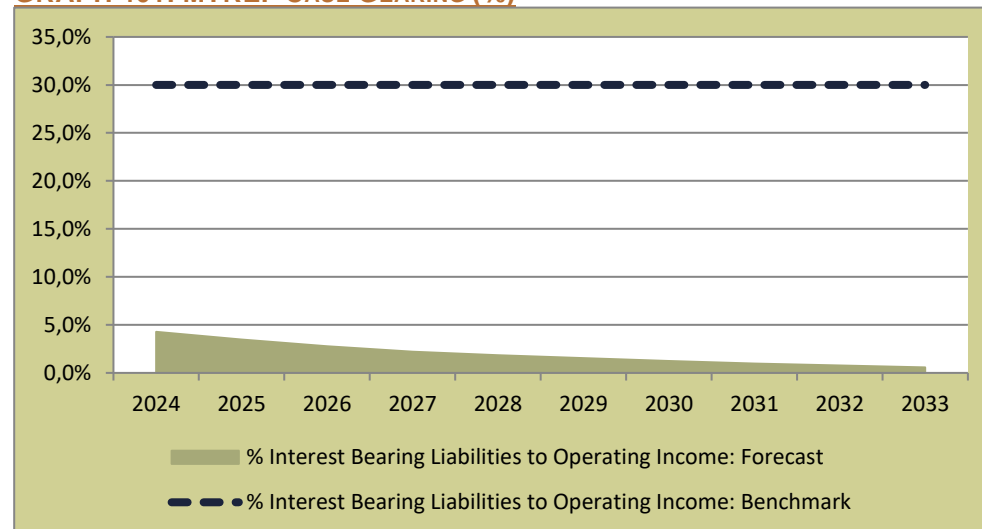
The MTREF Case does not include any borrowings throughout the planning period. As such, the debt indicators are forecast to note year-on-year decreases from the FYE2022/23 level being a gearing ratio of 5.4% and debt service to total expense ratio of 0.9%.

In arriving at the Base Case, a significant acceleration of the external borrowing programme to a total of R658 million over the planning period was included. This borrowing consists of 10-year amortising loans at a rate of 4% above forecast CPI in any given year. Considering the reasonably low base level (FYE2022/23), an acceleration of this extent in the external borrowing programme remains affordable. The gearing ratio is forecast to peak at 15.6% as at FYE2030/31, before reducing to 14.8% by the end of the planning period. The debt service to total expense ratio is forecast to peak at 3.6% as at FYE2032/33.

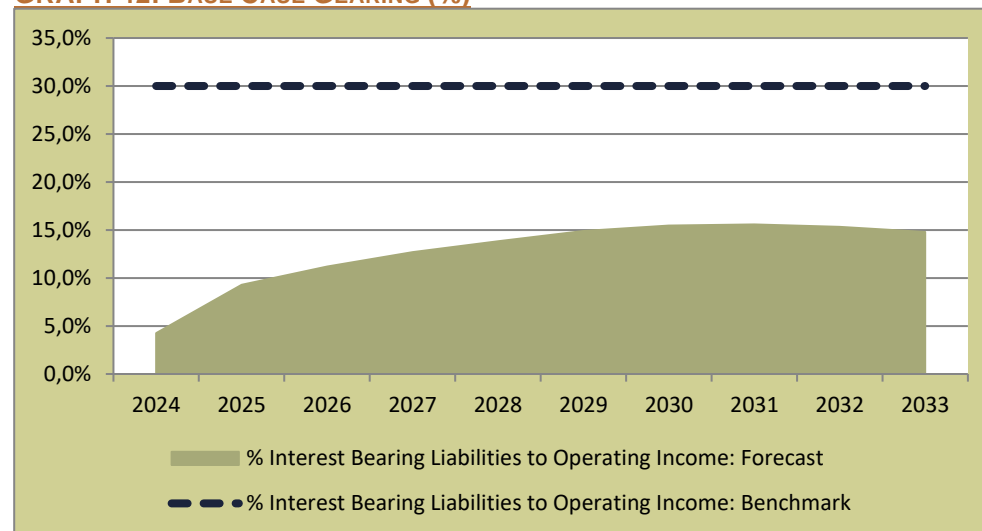
Despite the notable acceleration of the external borrowings programme, the Base Case debt indicators remain affordable. In fact, scope remains to further accelerate the external borrowings programme should the municipality wish to do so. However, the Base Case level of borrowings results in an optimised funding mix for the assumed level of capital expenditure. It is recommended that the municipality explores the option of increased external financing, as this will enable an affordable and sustainable acceleration of the capital investment programme. Extensive utilisation of own cash reserves to fund capital expenditure is not recommended and may prove to be unsustainable over the long-term. The undertaking of external financing allows for capital investment to be accelerated without materially impacting the liquidity position of the municipality.

The extent to which the municipality can accelerate its capital investment and external financing programmes is explored in Scenario 4 later in this report.

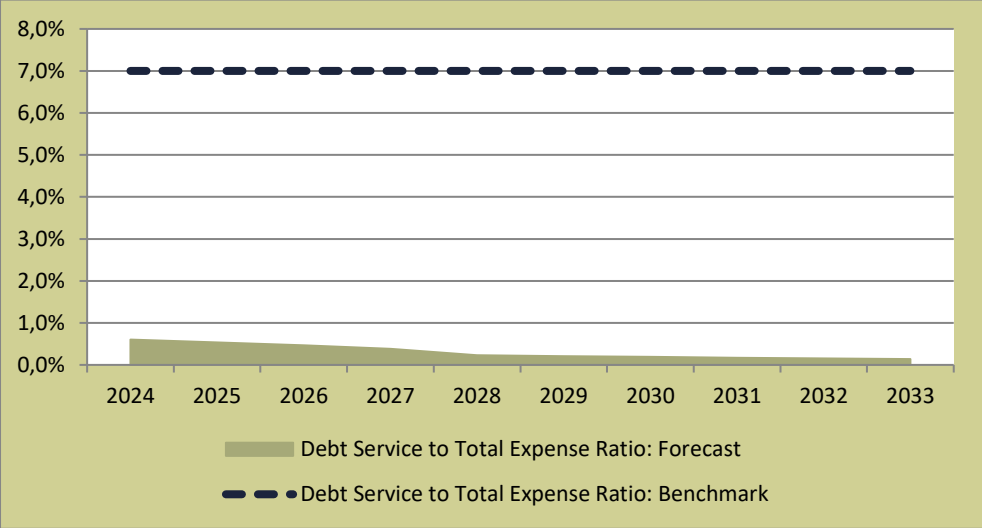
GRAPH 401: MTREF CASE GEARING (%)



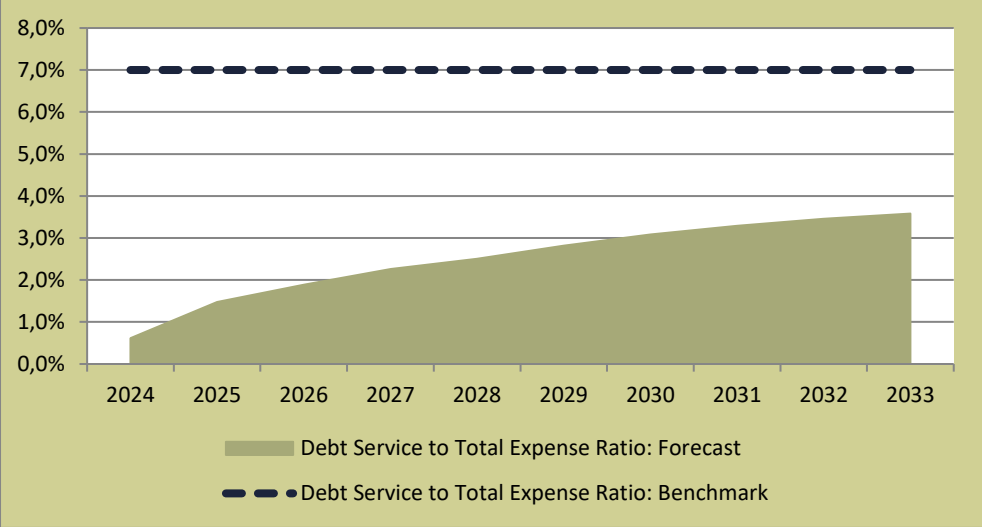
GRAPH 42: BASE CASE GEARING (%)



GRAPH 43: MTREF CASE DEBT SERVICE TO TOTAL EXPENDITURE (%)



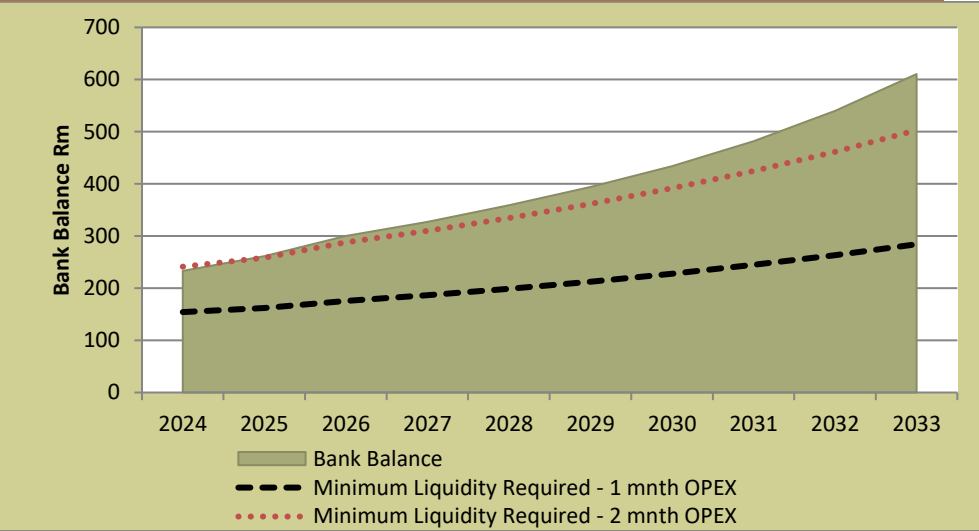
GRAPH 44: BASE CASE DEBT SERVICE TO TOTAL EXPENDITURE (%)



LIQUIDITY AND CAPITAL REPLACEMENT RESERVE

The minimum liquidity levels cater for unspent conditional grants, cash-backed reserves, short-term provisions and 1-month’s working capital (operating expenditure). The municipality is forecast to maintain sufficient liquidity to meet the minimum liquidity requirement of 1-month’s operating expenditure throughout the forecast period. This is driven by the maintenance of a high collection rate and forecast improvement in financial performance. Furthermore, the introduction of affordable borrowing assists in unlocking a meaningful acceleration of capital investment, whilst protecting the liquidity position. It would be prudent to continue to build liquidity levels to allow for the Capital Replacement Reserve to be bolstered to fund future capital expenditure.

GRAPH 45: BASE CASE BANK BALANCE VS MINIMUM LIQUIDITY REQUIREMENTS



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SCENARIO ANALYSIS

Considering our analysis of the Adjustment Budget and the risks identified as part of this update, the following scenarios were run to indicate the potential outcomes. The main purpose of these scenarios is to assist the municipality in its strategic decision making and to serve as an input to the budget for FY2024/25.

1. To indicate the impact of an extension of the average loan tenor on new debt:

1.1. In this scenario, the average loan tenor on new debt is extended from 10 years to 13 years. All other input variables are assumed to be consistent with the Base Case.

2. To assess the sensitivity of Langeberg's financial position to movements in the collection rate:

2.1. Considering the "Medium to High" rating of the households' ability to pay portion of the MRRI, a negative scenario indicating the impact of a deterioration in the collection rate by 2 percentage points from 99% to 97% was run. All other input variables are assumed to be consistent with the Base Case.

3. To assess the viability of the Base Case capital investment programme with no borrowing included:

3.1. A scenario indicating the impact of maintaining the accelerated capital investment programme included in the Base Case, whilst altering the funding mix to exclude all borrowings. All other input variables are assumed to be consistent with the Base Case.

4. To indicate the impact and viability of an accelerated capital investment programme.

4.1. In this scenario, the viability of an accelerated capital investment programme is assessed. The Base Case capital investment programme was accelerated by R197 million (12.8%) over the planning period. This is

achieved through accelerating the Base Case borrowing programme by R200 million (30.5%). All other input variables are assumed to be consistent with the Base Case.

SCENARIO 1: EXTENSION OF AVERAGE LOAN TENOR

The municipality has historically been reluctant to approach the external market for financing, with Langeberg electing to rather utilise own cash resources to supplement capital grants when funding the capital investment programme. While this approach can be conducted in a sustainable manner, achieving a meaningful acceleration of the capital investment programme may prove difficult. As such, the Base Case presents an optimised funding mix with a significant increase in external borrowings to supplement capital grants and alleviate pressure on Langeberg's own cash reserves. This scenario assesses the impact of extending the average loan tenor on new debt from the 10 years assumed in the Base Case to 13 years.

Extending the average loan tenor has the effect of decreasing annual debt servicing costs virtue of the new debt needing to be serviced over a longer period of time. The outcomes of this scenario are presented in [TABLE 18](#).

The positive impact of extending the average loan tenor is reflected in the increase in the planning period end bank balance, as well as the improved liquidity ratio at the end of the planning period. The reduction in annual debt servicing costs frees up additional funds that can be utilised elsewhere, such as to increase expenditure on repairs and maintenance.

While the planning period end debt service to total expense ratio is reduced, the gearing ratio has increased by 2.9% at the same point in time. This notwithstanding, the debt indicators remain affordable. Extending the average loan tenor has significant liquidity benefits and may unlock further acceleration of the borrowing programme.

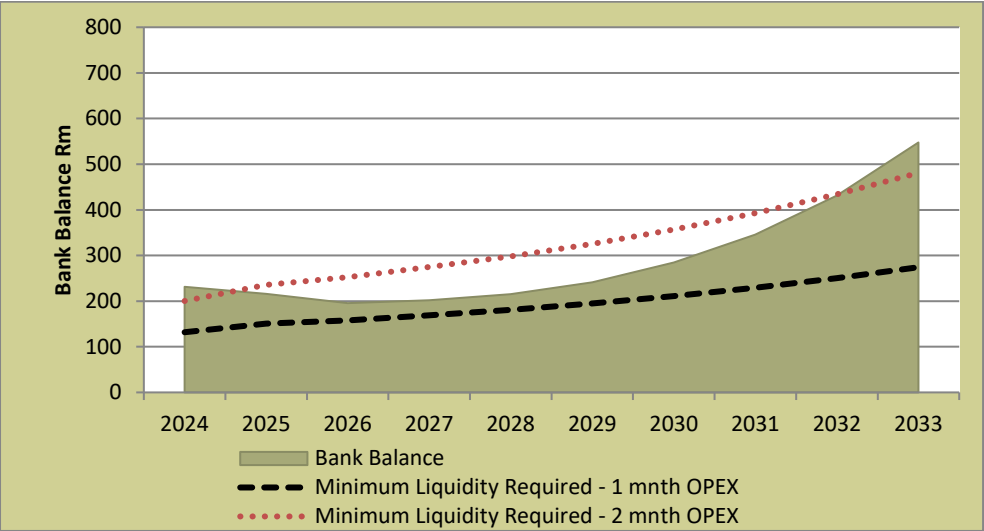
It is recommended that the municipality explores this option, should it decide to approach the market for external financing.

TABLE 39: SCENARIO 1: EXTENDED LOAN TENOR

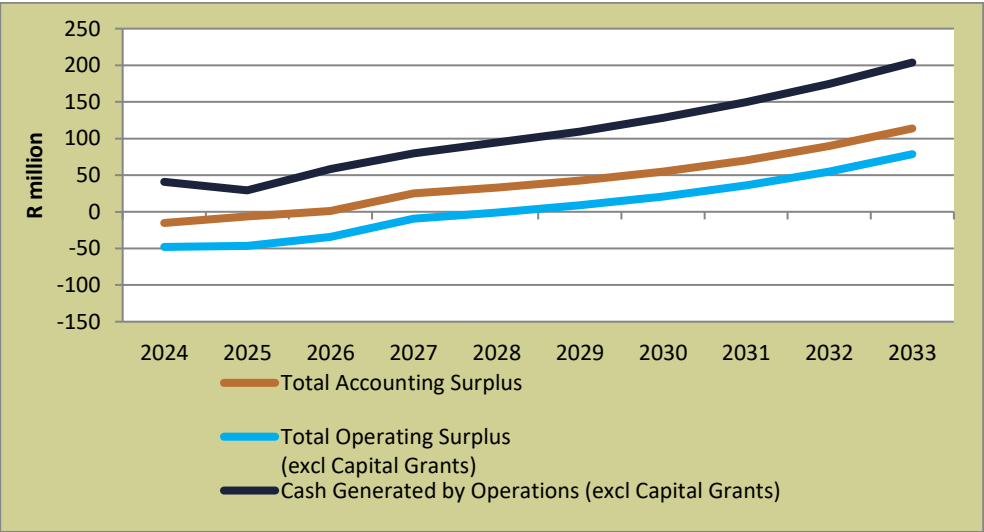
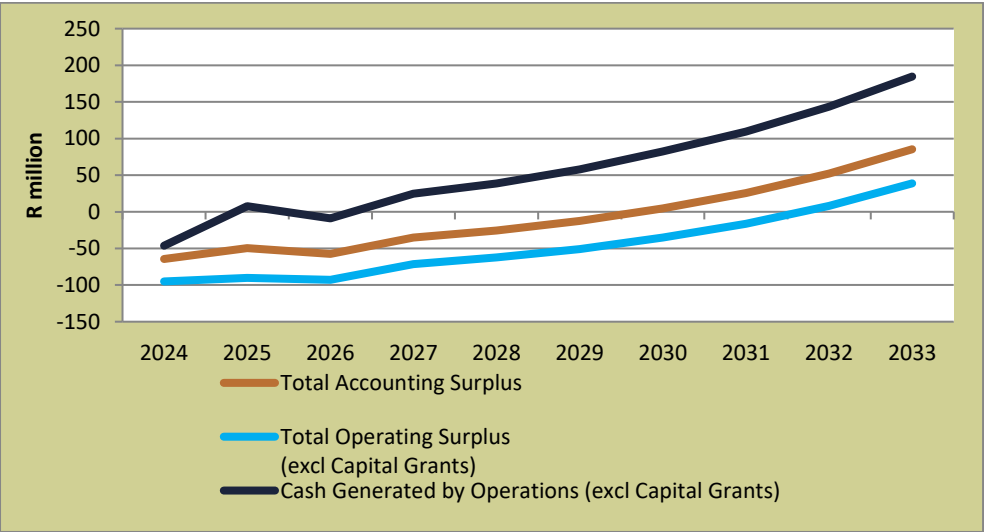
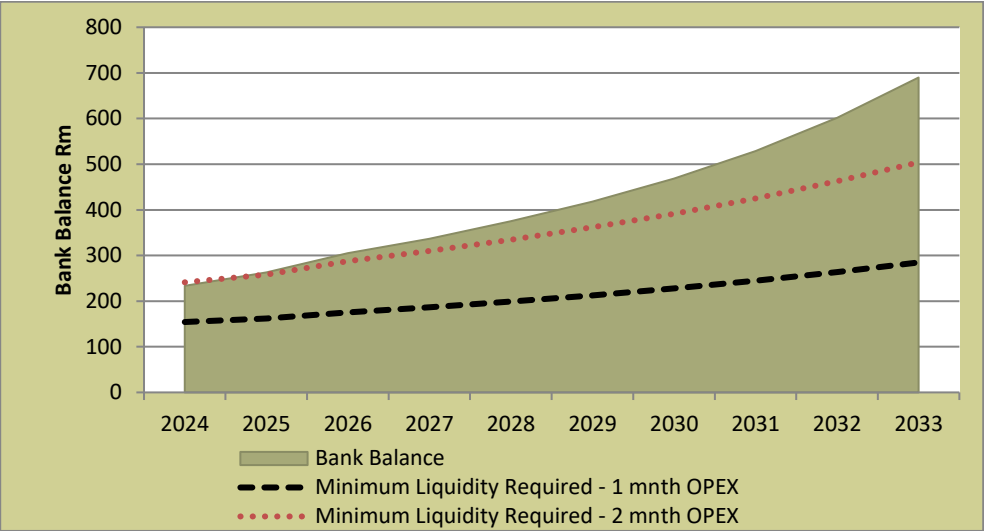
Outcome	Base Case	Extended Loan Tenor
Average annual % increase in Revenue	11,9%	12,0%
Average annual % increase in Expenditure	12,3%	12,3%
Accounting Surplus accumulated during Planning Period (Rm)	R 414	R 409
Operating Surplus accumulated during Planning Period (Rm)	R 65	R 60
Cash generated by Operations during Planning Period (Rm)	R 1 073	R 1 068
Average annual increase in Gross Consumer Debtors	9,0%	9,0%
Capital investment programme during Planning Period (Rm)	R 1 562	R 1 562
External Loan Financing during Planning Period (Rm)	R 658	R 658
Cash and Cash Equivalents at the end of the Planning Period (Rm)	R 611	R 690
No of Months Cash Cover at the end of the Planning Period (Rm)	2,8	3,1
Liquidity Ratio at the end of the Planning Period	2.1 : 1	2.5 : 1
Gearing at the end of the Planning Period	14,8%	17,7%
Debt Service to Total Expense Ratio at the end of the Planning Period	3,6%	3,1%

SCENARIO 1: EXTENDED AVERAGE LOAN TENOR

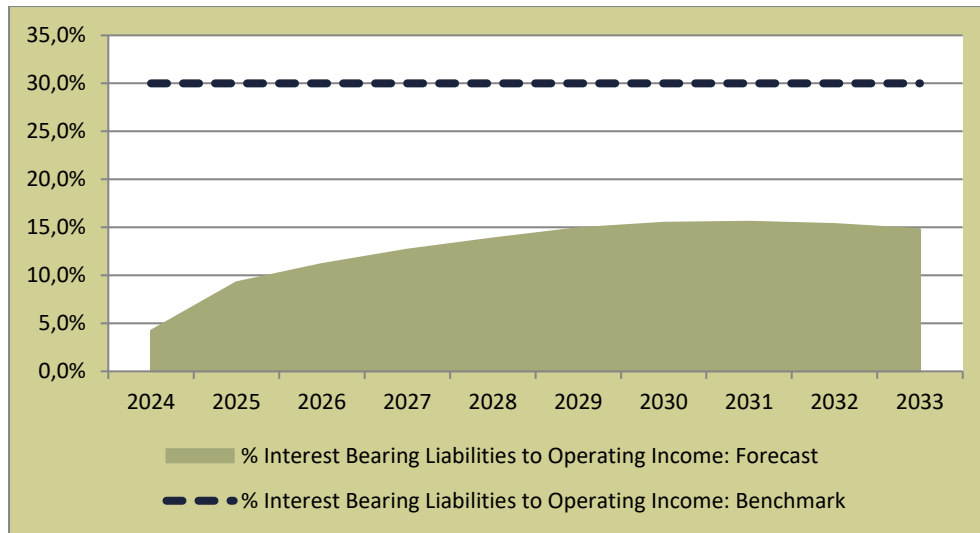
BASE CASE SCENARIO



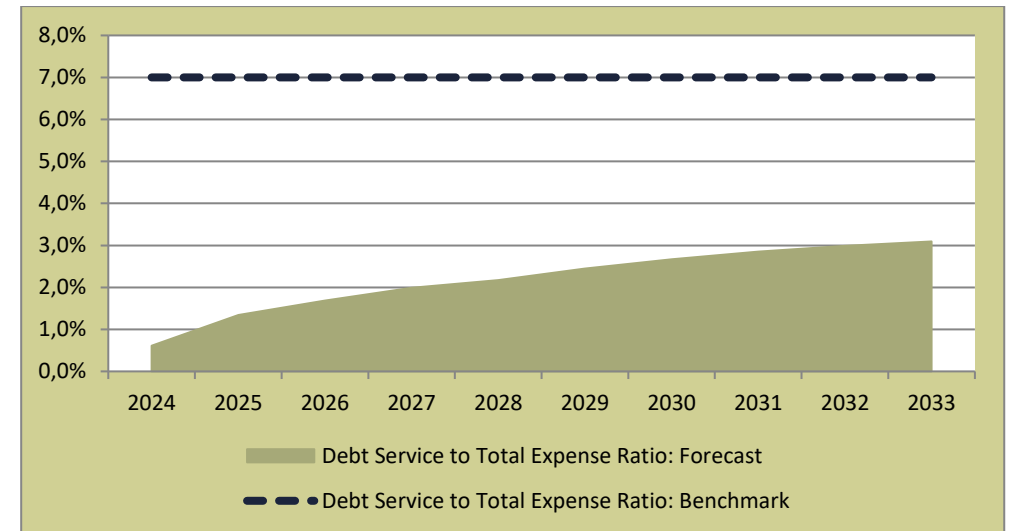
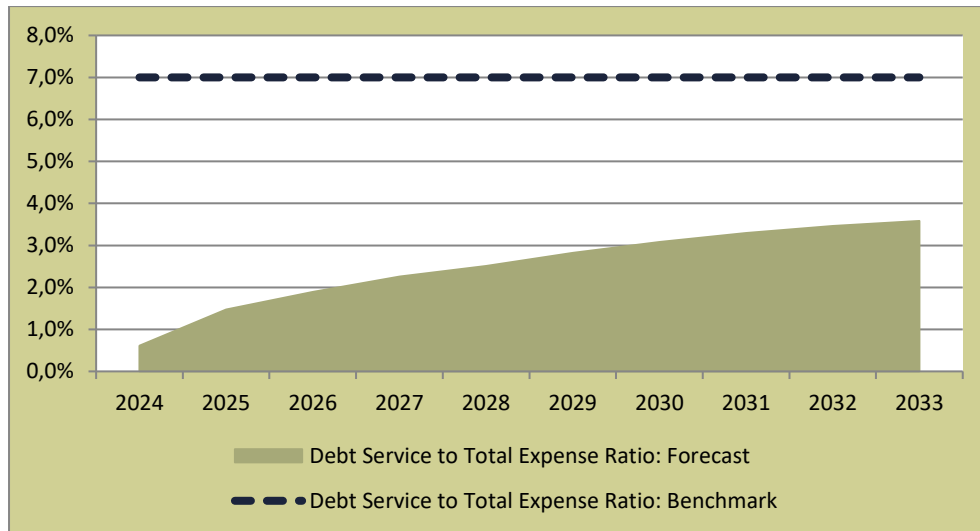
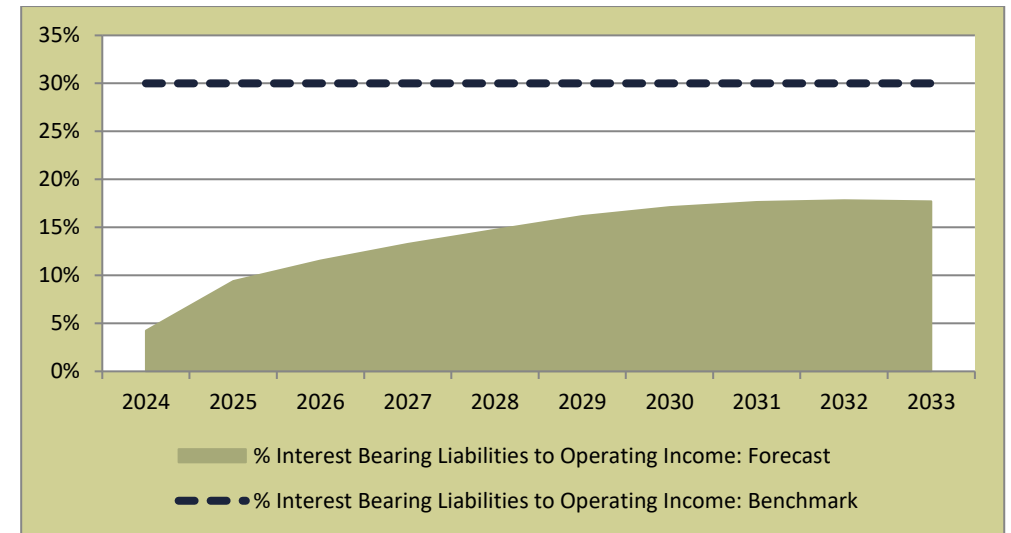
EXTENDED LOAN TENOR



BASE CASE SCENARIO



EXTENDED LOAN TENOR



SCENARIO 2: SENSITIVITY ANALYSIS ON THE COLLECTION RATE

Langeberg LM is currently operating in a challenging economic environment, highlighted by a stagnant local economy, high inflation, interest rate hikes and the energy crisis. Should these challenging economic conditions persist, households will come under further pressure to service their municipal bills. This increases the likelihood of non-payment, threatening the municipality's future revenue prospects. This is further confirmed by the "Medium to High" rating on the MRRI.

With the above in mind, it is reasonable to assume that a reduction in the collection rate is feasible. This scenario assesses the impact of the municipality achieving a collection rate of 97%, rather than 99% as assumed in the Base Case. All other input variables remain consistent with the Base Case.

The outcomes of this scenario are presented in [TABLE 19](#). Deteriorations in financial performance and cash generation are noted. The planning period end bank balance is significantly reduced and is forecast to result in cash shortfalls on the minimum liquidity requirements of 1-month's operating expenditure from FY2029/30 onwards. This has a knock-on effect on the liquidity position of Langeberg, with the planning period end liquidity ratio forecast to deteriorate to just 0.9:1. This casts doubt over the municipality's ability to meet its short-term obligations in future.

The financial implications of a deterioration in the collection rate are severe and have the potential to magnify risk factors facing the municipality. The maintenance of the current collection rate is critical in mitigating potential liquidity risk that may threaten the long-term sustainability of the municipality.

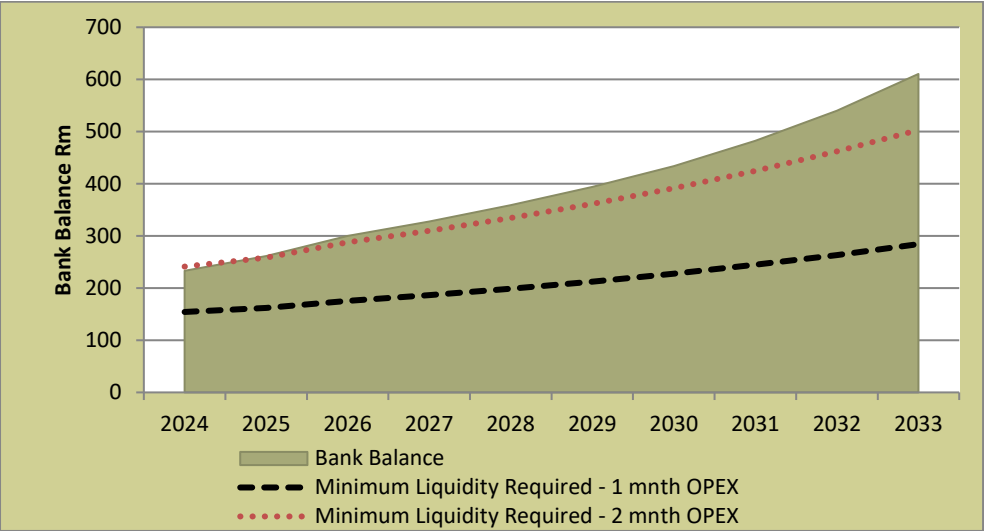
The municipality's collection procedures must undergo frequent reviews to ensure that high standards are upheld, as the benefits of a high collection rate are evident and the pitfalls of just a 2% reduction are severe. The maintenance of the high collection rate assumed in the Base Case must be a top priority of the municipality.

TABLE 40: SCENARIO 2: SENSITIVITY ANALYSIS ON COLLECTION RATE

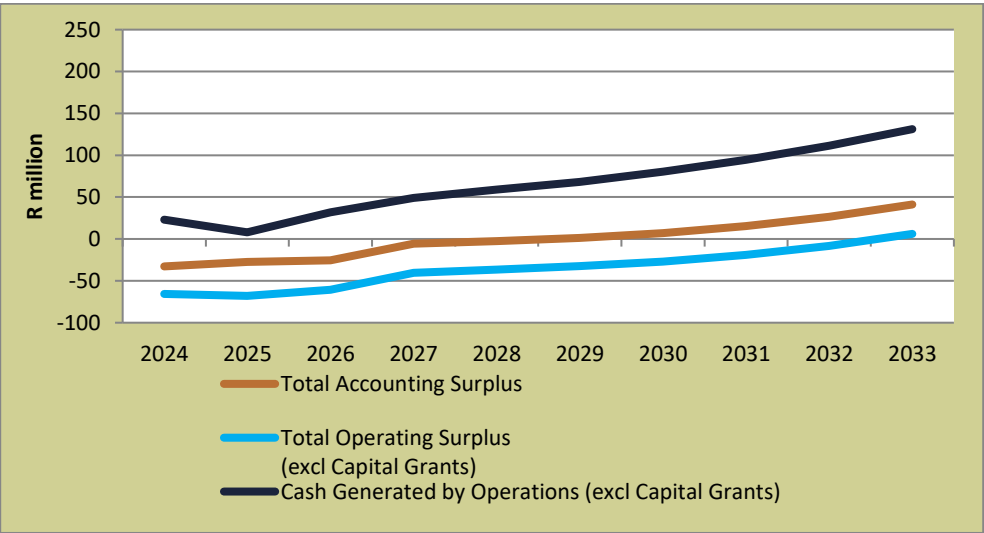
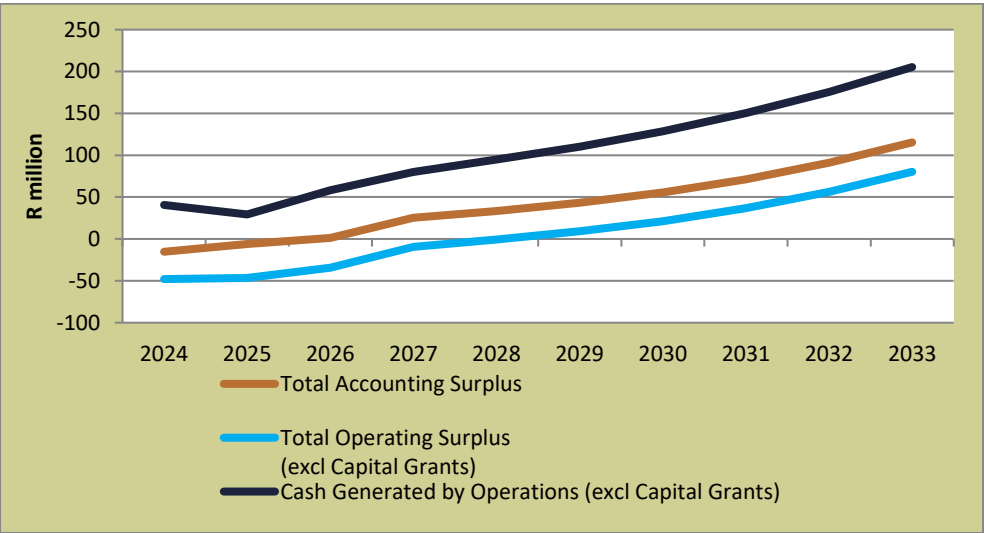
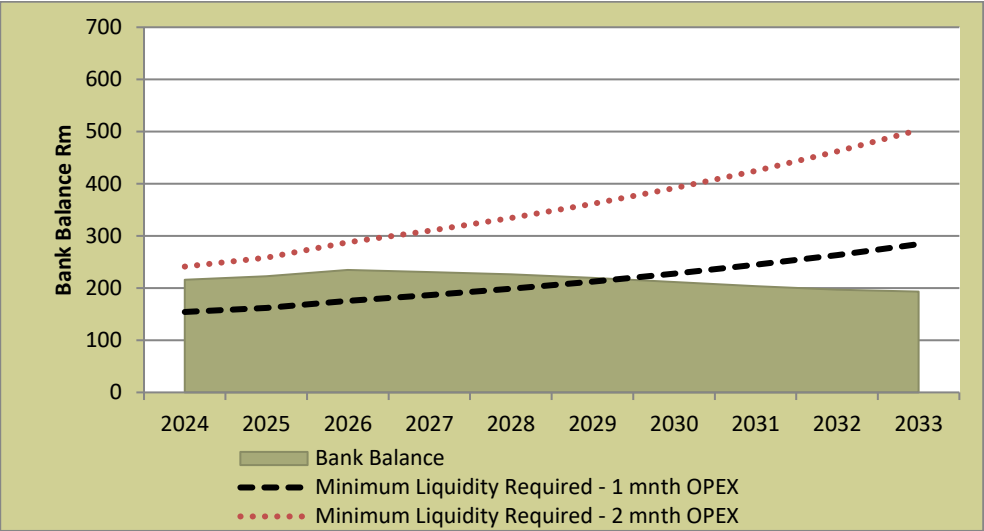
Outcome	Base Case	Collection Rate -2%
Average annual % increase in Revenue	11,9%	11,9%
Average annual % increase in Expenditure	12,3%	12,5%
Accounting Surplus accumulated during Planning Period (Rm)	R 414	-R 3
Operating Surplus accumulated during Planning Period (Rm)	R 65	-R 352
Cash generated by Operations during Planning Period (Rm)	R 1 073	R 656
Average annual increase in Gross Consumer Debtors	9,0%	18,6%
Capital investment programme during Planning Period (Rm)	R 1 562	R 1 562
External Loan Financing during Planning Period (Rm)	R 658	R 658
Cash and Cash Equivalents at the end of the Planning Period (Rm)	R 611	R 193
No of Months Cash Cover at the end of the Planning Period (Rm)	2,8	0,9
Liquidity Ratio at the end of the Planning Period	2.1 : 1	0.9 : 1
Gearing at the end of the Planning Period	14,8%	14,9%
Debt Service to Total Expense Ratio at the end of the Planning Period	3,6%	3,5%

SCENARIO 2: SENSITIVITY ANALYSIS ON THE COLLECTION RATE

BASE CASE SCENARIO



COLLECTION RATE -2%



SCENARIO 3: NO BORROWING

Langeberg has historically been heavily reliant on capital grants to fund its capital investment programme, with 58% of the total capital outlay of R585.1 million over the review period being funded from this source. The municipality has been reluctant to undertake external financing over the review period. This leaves the municipality heavily reliant on capital grants and own cash reserves to fund the capital investment programme. As indicated in the Historic Financial Assessment section of this report, the debt indicators provide considerable scope to accelerate the borrowing programme in order to optimise the funding mix and unlock an accelerated capital investment programme.

In arriving at the Base Case, the capital investment programme was accelerated, and the funding mix optimised through the inclusion of borrowings. This scenario assesses the impact of maintaining the Base Case capital investment programme, without the inclusion of borrowings. In other words, the acceleration of capital expenditure is achieved through the municipality's own cash reserves.

The outcomes of this scenario as presented in [TABLE 20](#), reflect an improvement in financial performance and cash generation virtue of not incurring additional debt service charges. While this is seemingly positive, these improvements must be considered against the severe deterioration of the liquidity position. The planning period end bank balance is forecast to deteriorate by 49.1% to R322 million. This is the driving force behind the reduced planning period end liquidity ratio of 1.6:1. As illustrated in the graphs below, the minimum liquidity requirements will not be met between FY2027/28 & FY2030/31 and as such, the CRR cannot be serviced.

The outcomes of this scenario further highlight the importance of employing an optimised funding mix that caters for the desired level of capital investment, whilst promoting long-term sustainability. It is evident that although the outcomes of this scenario are sustainable, the municipality's financial resources will be stretched in order to afford the Base Case capital investment programme.

It is recommended that the acceleration of the external borrowing programme is considered by the municipality, as notwithstanding the reduced profitability, there are significant benefits that can be derived from doing so. The improved liquidity position leaves the municipality better equipped to manage unforeseen financial

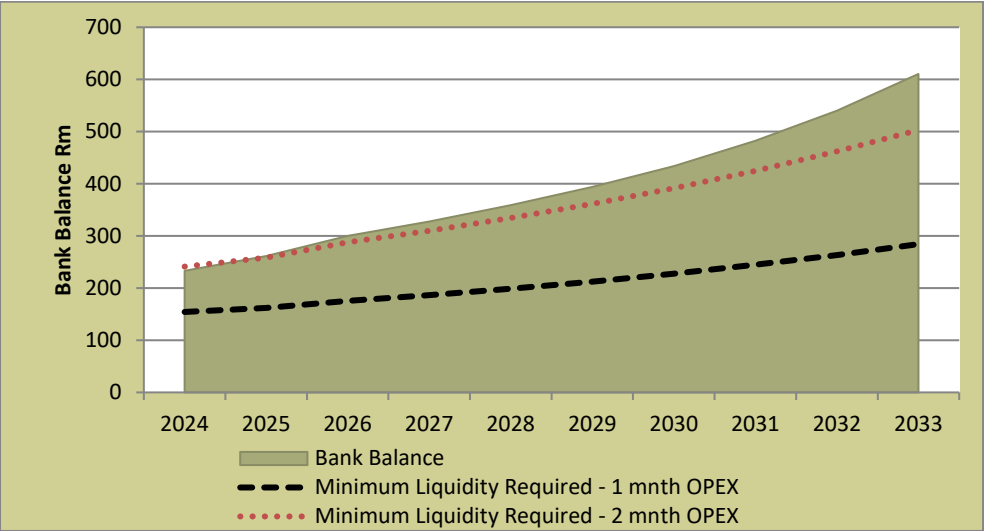
shocks, whilst reducing reliance on own cash to supplement capital grants in funding capital expenditure. Excessive utilisation of own cash to fund capital investment is unsustainable over the long-term. Optimising the funding mix to strike a balance between affordable borrowing and own cash to supplement capital grants not only promotes long-term financial sustainability but will also unlock an acceleration of the capital investment programme.

TABLE 41: SCENARIO 3: NO BORROWING

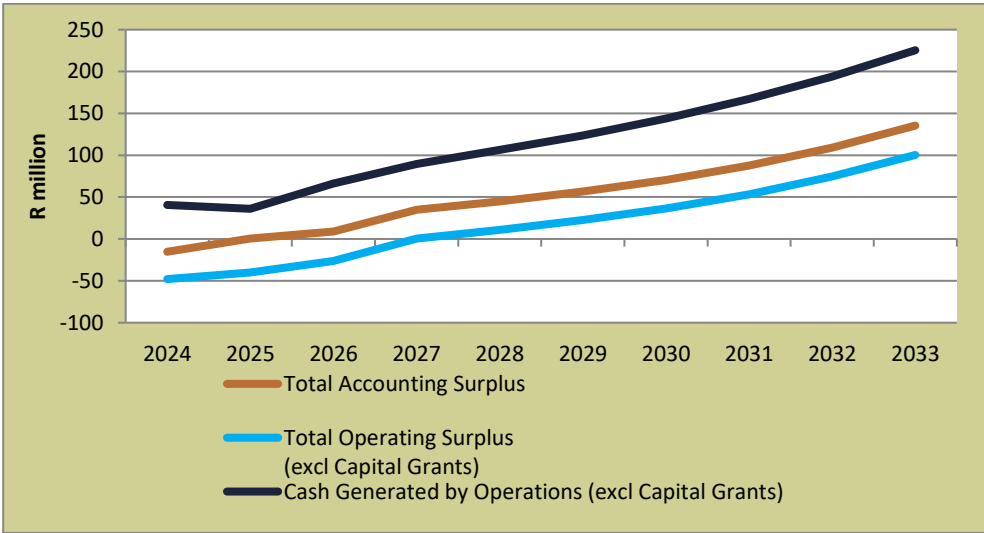
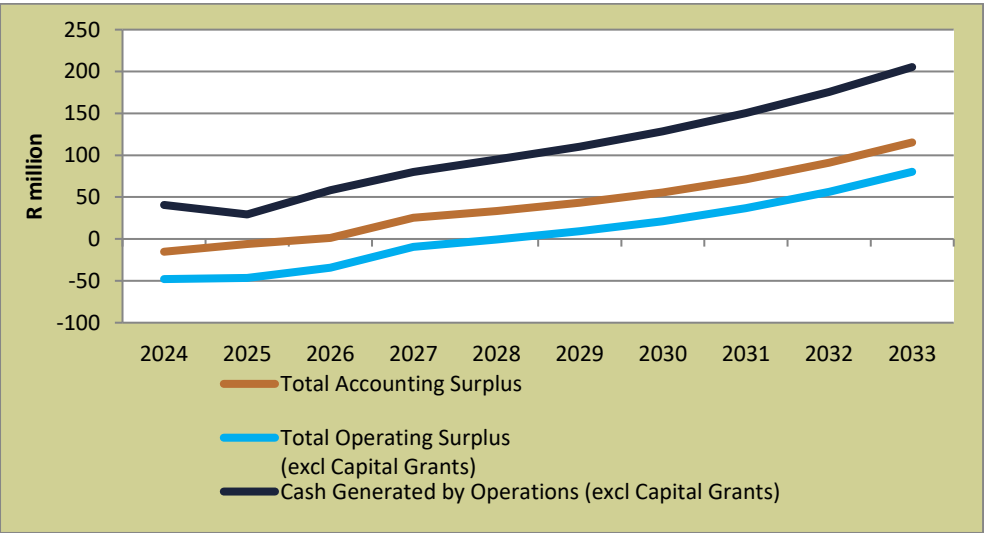
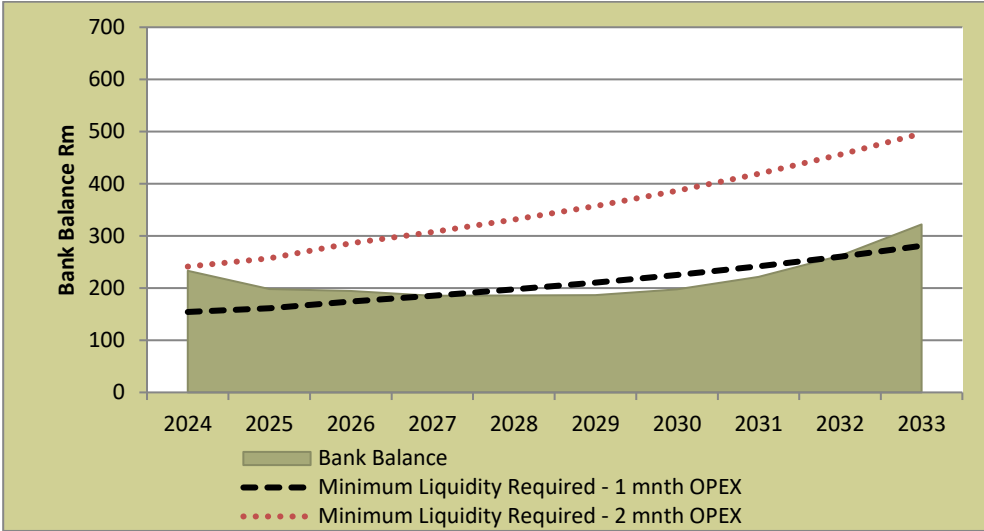
Outcome	Base Case	No Borrowing
Average annual % increase in Revenue	11,9%	11,9%
Average annual % increase in Expenditure	12,3%	12,2%
Accounting Surplus accumulated during Planning Period (Rm)	R 414	R 534
Operating Surplus accumulated during Planning Period (Rm)	R 65	R 184
Cash generated by Operations during Planning Period (Rm)	R 1 073	R 1 193
Average annual increase in Gross Consumer Debtors	9,0%	9,0%
Capital investment programme during Planning Period (Rm)	R 1 562	R 1 562
External Loan Financing during Planning Period (Rm)	R 658	R 0
Cash and Cash Equivalents at the end of the Planning Period (Rm)	R 611	R 322
No of Months Cash Cover at the end of the Planning Period (Rm)	2,8	1,5
Liquidity Ratio at the end of the Planning Period	2.1 : 1	1.6 : 1
Gearing at the end of the Planning Period	14,8%	0,7%
Debt Service to Total Expense Ratio at the end of the Planning Period	3,6%	0,2%

SCENARIO 3: NO BORROWING

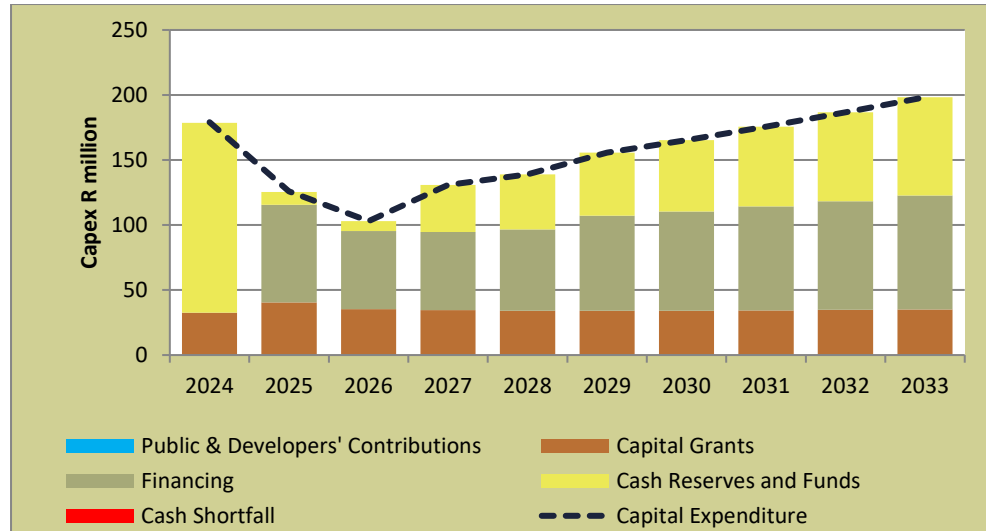
BASE CASE SCENARIO



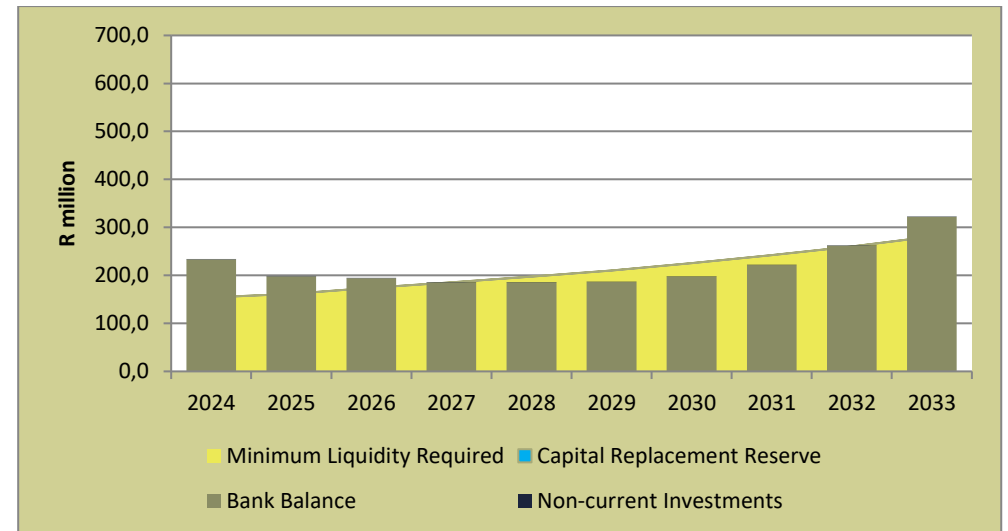
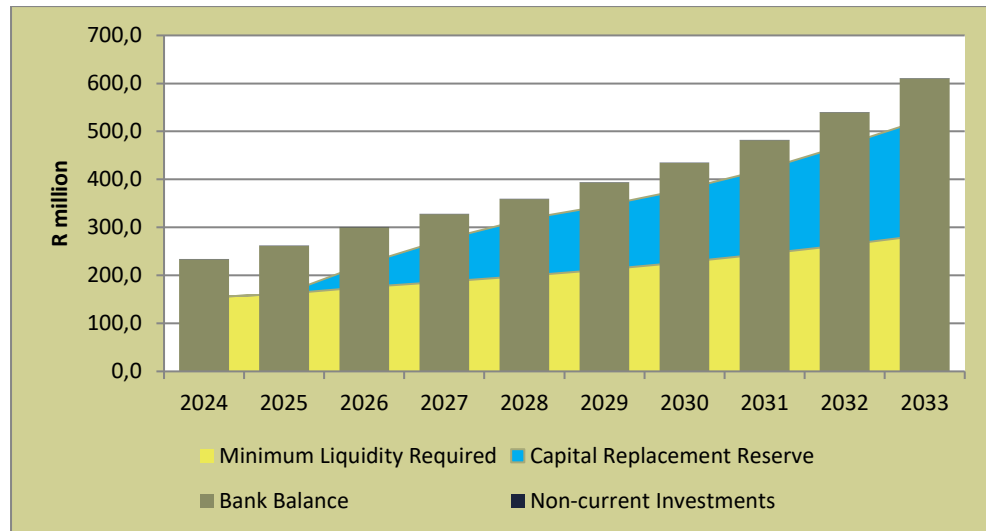
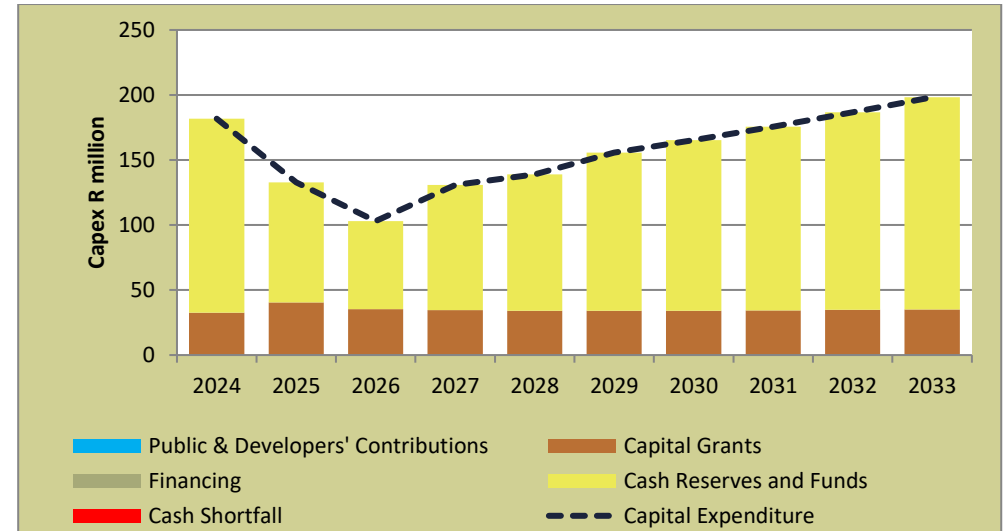
NO BORROWING



BASE CASE SCENARIO



NO BORROWING



SCENARIO 4: ACCELERATED CAPITAL INVESTMENT PROGRAMME

This scenario builds on the Base Case in which the funding mix was adjusted to facilitate an acceleration of the capital investment programme. To take this a step further, this scenario assesses the extent to which the capital investment programme can be accelerated, whilst remaining in a sustainable financial position. This is achieved through accelerating the undertaking of debt. Furthermore, this scenario operates on the parameters that a positive liquidity position as well as the minimum liquidity requirements of 1-month's operating expenditure must be met at all times.

In this scenario, borrowings were increased by R197 million (30.5%) over the planning period. This increase facilitated an increase of R200 million (12.8%) in capital expenditure over the planning period. This results in a balanced funding mix that is primarily funded through external borrowings (49%), followed by capital grants (20%) and finally own cash reserves (31%).

The financial implications of this scenario are presented in [TABLE 21](#) and the graphs below. The forecast reflects a deterioration in financial performance and cash generation, with accumulated cash generated by operations forecast to reduce by 13.6% when compared to the Base Case. This is further reflected in a deterioration of the planning period end bank balance of 34.9% to R397 million. This notwithstanding, the cash position of the municipality is forecast to remain sufficient to cover the minimum liquidity requirements of 1-month's operating expenditure throughout the planning period. However, the reduced financial performance and bank balance are forecast to result in a decline in the liquidity position as evidenced by the planning period end liquidity ratio of 1.4:1. Thus, the liquidity parameters have been met, indicative of the affordability of the accelerated capital investment programme and funding mix thereof.

While the results of this scenario may create some hesitancy, it must be noted that the municipality is forecast to remain in a sustainable position. Additionally, the benefits that can be derived from accelerating the capital investment programme to such an extent are considerable. Investment in productive assets can have the effect of stimulating the local economy and may lead to much needed economic growth within Langeberg. The knock-on effects of this are extensive.

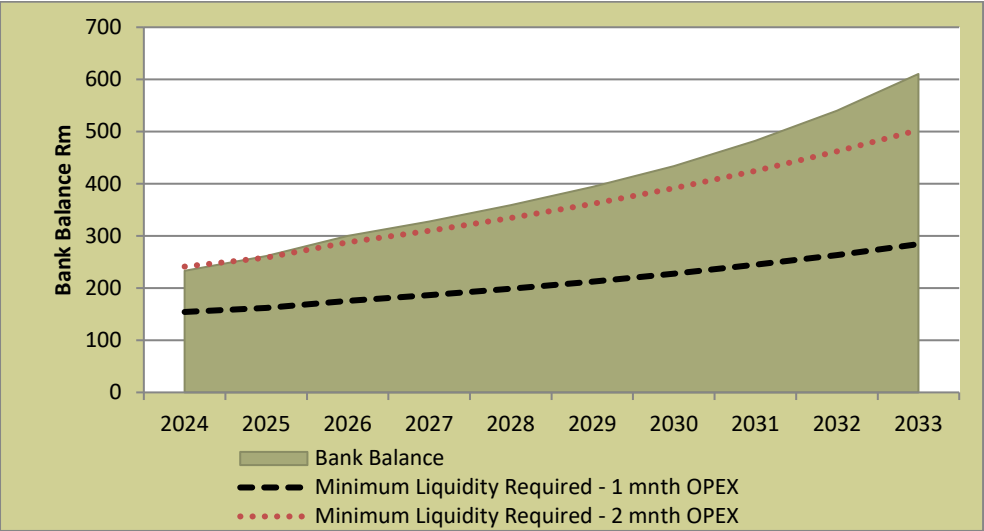
While the rates of population growth and household formation in Langeberg are relatively lower than other municipalities in the Cape Winelands District, any population/household influx into the municipality increases demand for municipal services. As such, the accelerated capital investment programme will assist the municipality in continuing to meet this additional demand and to keep up with the rate of household formation. This will be particularly prevalent should the trend of "Semigration" to the Western Cape continue at its current pace.

TABLE 42: SCENARIO 4: ACCELERATED CAPEX

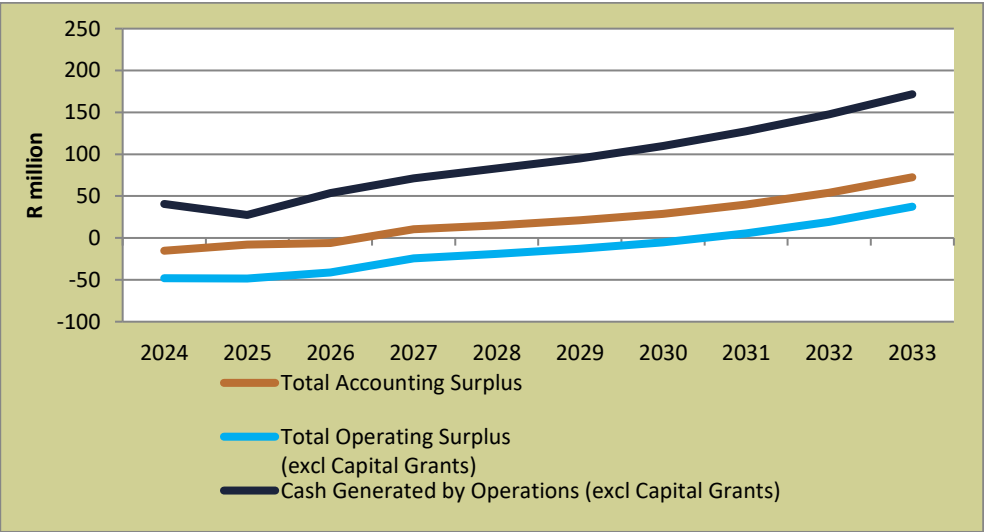
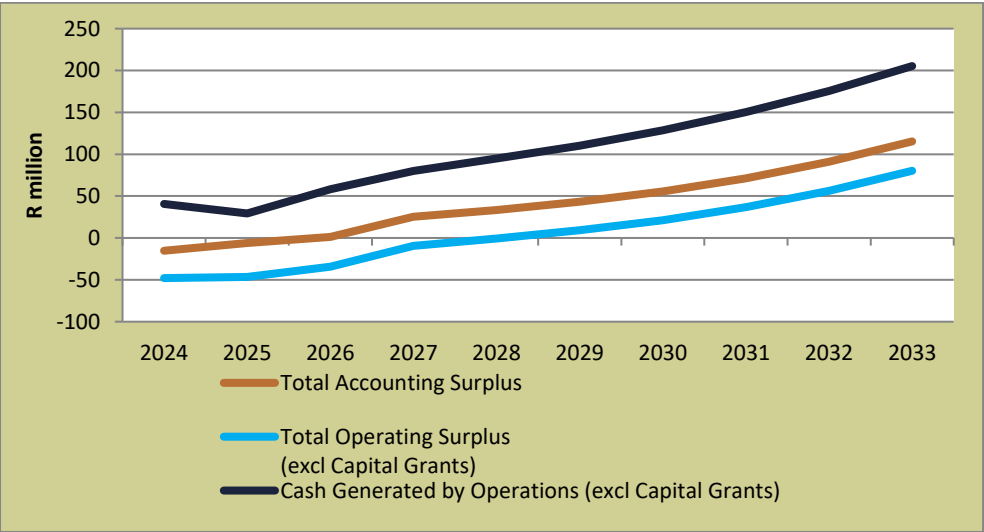
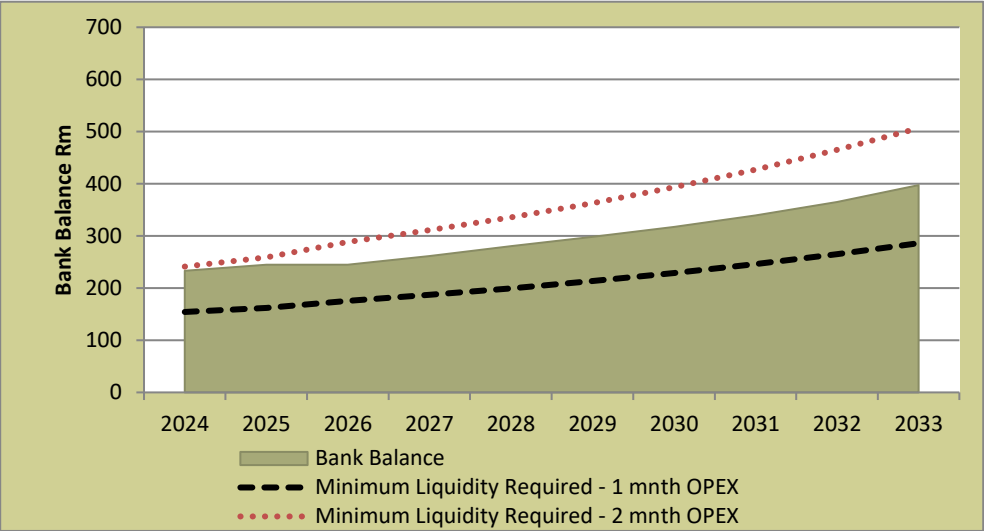
Outcome	Base Case	Accelerated Capex
Average annual % increase in Revenue	11,9%	11,9%
Average annual % increase in Expenditure	12,3%	12,4%
Accounting Surplus accumulated during Planning Period (Rm)	R 414	R 213
Operating Surplus accumulated during Planning Period (Rm)	R 65	-R 137
Cash generated by Operations during Planning Period (Rm)	R 1 073	R 928
Average annual increase in Gross Consumer Debtors	9,0%	9,0%
Capital investment programme during Planning Period (Rm)	R 1 562	R 1 759
External Loan Financing during Planning Period (Rm)	R 658	R 858
Cash and Cash Equivalents at the end of the Planning Period (Rm)	R 611	R 397
No of Months Cash Cover at the end of the Planning Period (Rm)	2,8	1,8
Liquidity Ratio at the end of the Planning Period	2.1 : 1	1.4 : 1
Gearing at the end of the Planning Period	14,8%	19,1%
Debt Service to Total Expense Ratio at the end of the Planning Period	3,6%	4,7%

SCENARIO 4: ACCELERATED CAPITAL INVESTMENT PROGRAMME

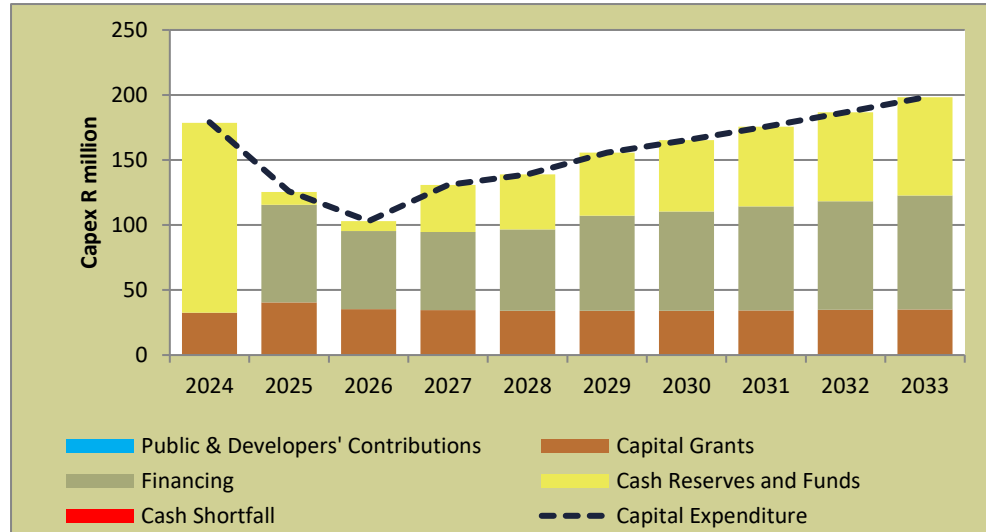
BASE CASE SCENARIO



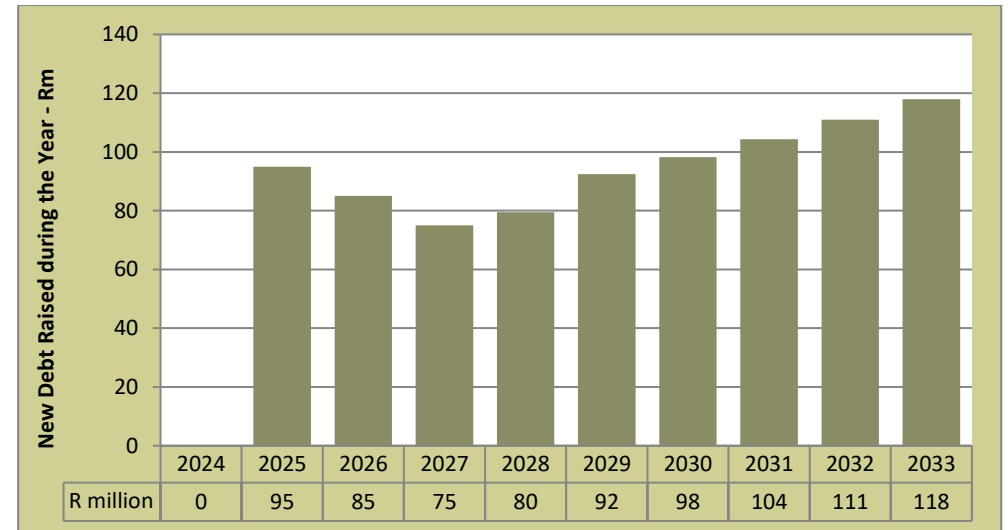
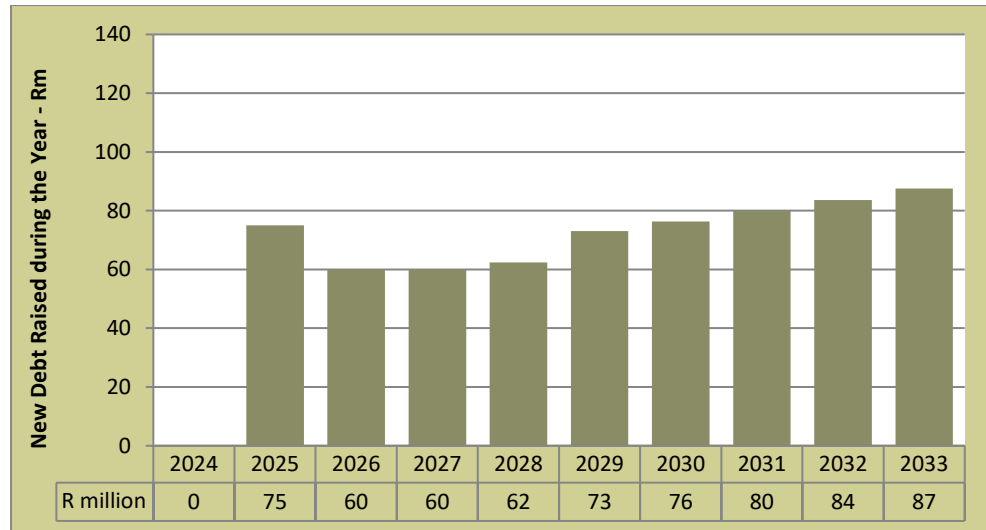
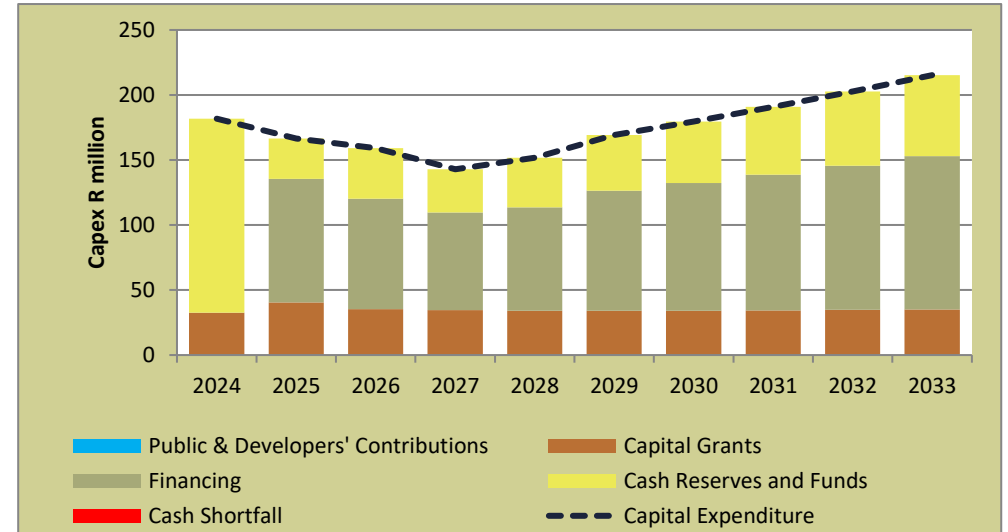
ACCELERATED CAPEX SCENARIO



BASE CASE SCENARIO



ACCELERATED CAPEX SCENARIO



1 Planning Process

2 Updated Perspectives (Demographic, Economic, Household Infrastructure)

3 Updated Historic Financial Assessment

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FORECAST RATIOS

The Base Case 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. NORM</u>	<u>2024</u>	<u>2026</u>	<u>2028</u>	<u>2030</u>	<u>2032</u>	<u>2033</u>	<u>COMMENTS</u>
FINANCIAL POSITION									
ASSET MANAGEMENT									
R29	Capital Expenditure / Total Expenditure	10% - 20%	13,8%	6,6%	7,4%	7,3%	6,8%	6,6%	CAPEX as a % of Total Expenditure remains below the NT norm range from FY2025/26 onward.
R27	Repairs and Maintenance as % of PPE and Investment Property	8%	3,8%	3,8%	4,4%	5,0%	5,6%	5,9%	Repairs and maintenance as a percentage of PPE and IP will be below the NT benchmark throughout the planning period. This ratio is assumed to grow to 6% by the end of the planning period.
DEBTORS MANAGEMENT									
R4	Gross Consumer Debtors Growth		7,0%	8,9%	9,3%	9,5%	9,8%	9,9%	The Collection Rate is assumed to remain at 99% throughout the planning period.
R5	Payment Ratio / Collection Rate	95%	99,0%	99,0%	99,0%	99,0%	99,0%	99,0%	
LIQUIDITY MANAGEMENT									
R49	Cash Coverage Ratio (excl Working Capital)		3.5 : 1	4.8 : 1	5.7 : 1	6.8 : 1	8.3 : 1	9.3 : 1	The bank balance will meet the minimum liquidity levels throughout the planning period. This ultimately contributes to the healthy liquidity position, evidenced by a current ratio of 2.1:1 by the end of the planning period.
R50	Cash Coverage Ratio (incl Working Capital)		1.5 : 1	1.7 : 1	1.8 : 1	1.9 : 1	2 : 1	2.1 : 1	
R51	Cash Surplus / Shortfall on Minimum Liquidity Requirements		R 78,0 m	R 123,2 m	R 158,3 m	R 204,2 m	R 273,7 m	R 323,2 m	
R1	Liquidity Ratio (Current Assets: Current Liabilities)	1.5:1 – 2:1	1.4 : 1	1.5 : 1	1.6 : 1	1.7 : 1	1.9 : 1	2.1 : 1	
LIABILITY MANAGEMENT									
R45	Debt Service as % of Total Operating Expenditure	6% - 8%	0,6%	1,9%	2,5%	3,1%	3,5%	3,6%	The debt indicators remain at affordable levels throughout the planning period, with scope to further accelerate the external borrowing programme.
R6	Total Debt (Borrowings) / Operating Revenue	45%	4,2%	11,2%	13,8%	15,5%	15,3%	14,8%	
R7	Repayment Capacity Ratio		0,66	2,01	2,27	2,48	2,31	2,13	
R46	Debt Service Cover Ratio (Cash Generated by Operations / Debt Service)		10.6 : 1	3.4 : 1	2.9 : 1	2.5 : 1	2.4 : 1	2.4 : 1	

		<u>N.T. NORM</u>	<u>2024</u>	<u>2026</u>	<u>2028</u>	<u>2020</u>	<u>2032</u>	<u>2033</u>	<u>COMMENTS</u>
SUSTAINABILITY									
	Net Financial Liabilities Ratio	< 60%	5,8%	9,7%	10,9%	11,1%	9,1%	7,3%	Net Financial Liabilities are within the benchmark, but the Operating Surplus Ratio remains below the recommended lower benchmark until FY2027/28. 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%	-4,4%	-2,4%	0,0%	1,0%	2,2%	2,8%	
	Asset Sustainability Ratio	> 90%	107,5%	29,6%	30,1%	30,0%	29,9%	30,0%	
FINANCIAL PERFORMANCE									
EFFICIENCY									
R42	Net Operating Surplus / Total Operating Revenue	>= 0%	-4,4%	-2,4%	0,0%	1,0%	2,2%	2,8%	The net operating surplus is below 0% for the MTREF period and improves to 2.8% by FY2032/33, an indication that the municipality should endeavour to improve profitability by managing expenditure and improving surplus margins on electricity services and maintaining the high-water surplus margins.
R43	Electricity Surplus / Total Electricity Revenue		14,8%	12,7%	13,7%	13,7%	13,7%	13,7%	
R44	Water Surplus / Total Water Revenue		100,0%	100,0%	100,0%	100,0%	100,0%	100,0%	
REVENUE MANAGEMENT									
R8	Increase in Billed Income p.a. (R'm)		R 179,0 m	R 207,3 m	R 144,8 m	R 177,6 m	R 223,8 m	R 250,7 m	Billed Revenue and Operating Revenue Growth is, for the most part, above forecast CPI over the planning period. Cash generated from operations is forecast to increase over the planning period.
R9	% Increase in Billed Income p.a.	CPI	25,5%	20,4%	10,6%	10,6%	10,9%	11,0%	
R12	Operating Revenue Growth %	CPI	19,5%	17,4%	10,3%	10,4%	10,7%	10,8%	
R47	Cash Generated by Operations / Own Revenue		7,9%	7,4%	8,2%	8,5%	8,9%	9,2%	
R48	Cash Generated by Operations / Total Operating Revenue		6,8%	6,6%	7,4%	7,6%	8,1%	8,3%	

		<u>N.T.</u> <u>NORM</u>	<u>2024</u>	<u>2026</u>	<u>2028</u>	<u>2020</u>	<u>2032</u>	<u>2033</u>	<u>COMMENTS</u>
EXPENDITURE MANAGEMENT									
	Creditors Payment Period	30	52	54	47	40	33	29	Creditors' payment period is higher than the NT benchmark and forecast to reduce over the planning period.
R30	Contribution per Expenditure Item: Staff Cost (Salaries, Wages and Allowances)	25% - 40%	21,5%	20,2%	18,8%	17,9%	17,1%	16,7%	
	Contribution per expenditure item: Contracted Services	2% - 5%	7,5%	4,7%	4,8%	4,8%	4,8%	4,7%	Contracted Services as a percentage of total expenditure are forecasted to exceed the NT benchmark initially, before reducing over the planning period.
GRANT DEPENDENCY									
R10	Total Grants / Total Revenue		17,3%	13,0%	11,9%	11,2%	10,6%	10,3%	The municipality can generate 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		85,2%	89,2%	89,8%	90,2%	90,6%	90,8%	
	Capital Grants to Total Capital Expenditure		18,0%	34,2%	24,5%	20,6%	18,6%	17,7%	

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CONCLUSION

OUTCOME OF THE INDEPENDENT FINANCIAL ASSESSMENT

Langeberg's financial performance deteriorated during the year, with the accounting surplus reducing from R104.2 million in the prior year to R61.3 million in the current year. Upon the exclusion of capital grants, the municipality posted an operating surplus of R23.9 million in FY2022/23, a decline from R53.3 million in the prior year. This decline is largely a product of reduced electricity revenue (R40.7 million reduction in FY2022/23) generated in the current year due to consistent load shedding. Cash generated from operations amounted to R77.2 million in the current year, a decline of R24.7 million from the prior year. This is despite an increase in the collection rate to 99% as at FYE2022/23 and can be attributed to the decline in electricity revenue.

The decline notwithstanding, electricity services remained the predominant revenue source, accounting for 54% of total revenue in FY2022/23. A reliance to this extent on electricity revenue provides a risk to the municipality should the energy crisis persist. It would thus be prudent to maximise other revenue sources in order to mitigate this risk. It is crucial to ensure that tariffs reflect the true cost of supply.

Electricity bulk purchases remained the predominant expenditure item, constituting 40% of total operating expenditure in FY2022/23. Staff costs as a percentage of total operating expenditure came in at 25% in the current year, well within the NT maximum norm of 40%. Contracted services amounted to 4% of operating expenditure, remaining within the NT norm range of 2-5%. Repairs and maintenance expenditure increased by R5.5 million during the year for a total of R29.8 million. This translates to 3% of the carrying value of PPE & IP.

Capital expenditure totalled R120.1 million during FY2022/23, an increase from R74.9 million in the prior year. This was primarily funded by own cash (71%) and capital grants (29%). Over the review period, capital grants accounted for 58% of capital expenditure, followed by own cash (33%), external financing (6%) and the sale of fixed assets (3%). The 5-year average capital budget implementation indicator came in at 76%, below the NT norm of 95%. This may be indicative of implementation issues that must be addressed.

The municipality has been reluctant to undertake borrowings during the review period, with only one loan to the value of R35.0 million undertaken in FY2019/20. The debt indicators reflect an affordable, yet underutilised debt profile highlighted by a gearing ratio of 5.4% and debt service to total expense ratio of 0.9% as at FYE2022/23. There is plentiful scope to accelerate the external borrowing programme, which will unlock an acceleration of the capital investment programme.

Despite the decline in financial performance, the liquidity position of the municipality improved during the year as evidenced by an increase in the liquidity ratio to a very healthy 2.40:1 at the current year end. This increase was primarily driven by an improved collection rate as well as a reduction in unspent conditional grants as at FYE2022/23. The municipality posted a cash surplus of R168.1 million above the minimum liquidity requirements.

STRENGTHS

- Strong collection rate of 99%.
- Reasonably low degree of grant dependency.
- Healthy liquidity ratio of 2.4:1.

WEAKNESSES

- High reliance on electricity revenue.
- 5-year capital budget implementation ratio of 76%.

OUTCOME OF THE FUTURE FORECASTS

Analysis of Langeberg's Adjustment Budget 2023/24-2025/26 revealed that the municipality has been reasonably conservative in compiling its budget for FY2023/24. This is evidenced by the municipality expecting a reduced operating surplus of just R1.4 million. This is despite the budgeted increase in electricity revenue of 34.08%. This seems excessive considering that there have been no signs of respite from load shedding. It would appear that the municipality has perhaps not fully accounted for the impact of load shedding in its budgeting process. This is dealt with in the Base Case. Budgeted increases for rates, water, sanitation and refuse removal services appear reasonable, as such these items have been calibrated to the MTREF figures. Electricity revenue was calibrated to reflect the impact of the load shedding scenario on budgeted performance.

The total capital investment programme over the MTREF period is budgeted to amount to R402 million. This is an increase from the average capital outlay of R73.1 million p.a. noted over the review period. No borrowing has been included in the Adjustment Budget. This may provide a threat to the liquidity position of the municipality over the long-term as there is a heavy reliance on own cash to supplement capital grant funding. This risk is mitigated in the Base Case.

In arriving at the Base Case, the following assumptions were made:

1. The collection rate was assumed to be 99% throughout the planning period, whilst electricity losses were maintained at 3.9% and water losses at 13.5%.
2. The model incorporated all the increases in revenue and expenditure items as announced in the 2023/24 Adjustment Budget, with an operating expenditure decrease of 1.5% modelled.
3. Tariff increases were included as put forward in the Adjustment Budget 2023/24.
4. Repairs and maintenance expenditure to PPE & IP was increased to 6% over the planning period.
5. The MTREF capital investment programme was unaltered in FY2023/24 & FY2024/25; however, capital expenditure was accelerated through over the remainder of the MTREF period. Furthermore, an additional capital outlay of R30 million spread over 5 years beginning in FY2028/29. The assumed

annual growth beyond the MTREF period is 6%. The MTREF period capital investment programme was adjusted as follows:

- FY2025/26: R100 million
 - FY2026/27: R130 million
6. The municipality has not budgeted to undertake any borrowings in the Adjustment Budget 2023/24. This is addressed in the Base Case, with the MTREF borrowing programme adjusted as follows:
 - FY2024/25: R75 million
 - FY2025/26 & FY2026/27: R60 million

The assumed annual growth beyond the MTREF period is 4%. The loans included as part of the Base Case are 10-year amortising loans at a rate of 4% above projected CPI in any given year.

7. A loadshedding scenario was incorporated into the Base Case. This scenario assumes an average of stage 2 loadshedding for a period of 2 years from FY2023/24. This is assumed to result in an annual reduction of electricity consumption of 11.9%. Additionally, a 5% reduction of electricity sales due to consumers using alternative power sources, and a 5% reduction in water sales was included.

The following scenarios were run in order to reflect the impact of improvements/regressions of certain financial metrics, as well as the benefits that can be derived from alternative strategic decisions.

SENSITIVITY ANALYSIS ON THE COLLECTION RATE

This scenario assesses the impact of a reduction in the collection rate to 97% throughout the planning period. In light of the difficult economic environment in which the municipality must operate, a reduction in the collection rate is not out of the realm of possibilities.

The outcomes of this scenario reflect a considerable deterioration of the liquidity position, driven by a reduction of 38.9% in the accumulated cash generated by operations over the planning period as compared to the Base Case. The planning period end liquidity ratio of 0.9:1 is unsustainable. The results demonstrate the significance of maintaining the strong collection rate as assumed in the Base Case.

EXTENSION OF AVERAGE LOAN TENOR

This scenario assesses the impact of extending the average loan tenor on new debt from 10 years as assumed in the Base Case to 13 years. This has the impact of reducing annual debt servicing costs through extending the period of time over which the debt must be repaid. This is reflected in an increase in the planning period end gearing ratio and decrease in the debt service to total expense ratio, both of which remain at affordable levels. The main benefit is realised in the added liquidity virtue of reducing annual debt servicing costs. This is reflected in the planning period end liquidity ratio of 2.5:1.

This is an option that the municipality must explore, should it decide to approach the external market for financing. Extending the average loan tenor on new debt will free up additional cash that can be put to productive use elsewhere.

NO BORROWING

The Base Case assumes an adjusted funding mix that incorporates a considerable acceleration of borrowings, which facilitates the acceleration of the capital investment programme. This scenario assesses the impact of removing all external financing, whilst maintaining the accelerated capital investment programme assumed in the Base Case.

There is a positive impact on financial performance due to the removal of all additional costs to service the new debt. However, there is a severe impact on the liquidity position of the municipality, highlighted by the bank balance falling short of meeting the minimum liquidity requirements of 1-month's operating expenditure between FY2027/28 and FY2030/31.

The accelerated capital investment programme assumed in the Base Case cannot be achieved without the undertaking of external financing. The municipality is encouraged to consider approaching the external market to access borrowings, as this can be done in an affordable, sustainable manner and will unlock an accelerated capital investment programme.

ACCELERATED CAPITAL INVESTMENT PROGRAMME

This scenario assesses the viability of a further acceleration of the Base Case capital investment programme. The Base Case capital investment programme is accelerated by R197 million (12.8%). This is achieved through increasing the level of borrowings to a total of R858 million over the planning period.

The main benefit of this scenario is additional capital investment that can be utilised to invest in productive assets that can create an enabling environment for economic growth. Financial performance and liquidity deteriorates slightly, but the financial position remains sustainable.

The municipality must consider these outcomes and conduct a cost-benefit analysis to determine whether it would be beneficial to the municipality and its inhabitants to accelerate the capital investment programme at the expense of profitability and liquidity.

CONCLUSION

The Base Case presents a sustainable, achievable outcome underpinned by realistic assumptions. The outcomes of the scenarios run on the LTFM provide a clear indication of the implications and benefits of the implementation of new strategies, as well as of changes to key financial metrics. The municipality is urged to consider the recommendations provided in this report as they provide guidance on how to mitigate some of the most prevalent risks facing the municipality.

In conclusion, this report provides a roadmap for the municipality to foster and preserve an environment of financial sustainability and resilience. It is the municipality's responsibility to consider the guidelines and recommendations in this report with the aim of improving its financial position, unlocking accelerated capital investment whilst remaining financially sustainable and resilient in a harsh economic environment littered with challenges and the potential for financial shocks that could impact the municipality. The above will allow for further investment in projects that create an enabling environment for economic growth and development, which in turn will aim to reduce unemployment and cater for investment in infrastructure that will improve the lives of the municipality's inhabitants.

ANNEXURE 1: PROJECTED FINANCIAL STATEMENTS

Municipal Financial Model

Statement of Financial Position

Model year	0	1	2	3	4	5	6	7	8	9	10
Financial year (30 June)	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>2031</u>	<u>2032</u>	<u>2033</u>
<i>R thousands</i>											
Non-current assets:	926 631	1 067 712	1 107 479	1 137 263	1 192 040	1 250 041	1 319 798	1 393 643	1 472 108	1 555 721	1 645 007
Property, plant and equipment	896 403	1 013 164	1 069 677	1 096 460	1 150 358	1 207 190	1 275 566	1 347 815	1 424 466	1 506 048	1 593 090
Intangible assets	1 321	3 653	10 045	13 053	13 933	15 103	16 483	18 079	19 893	21 924	24 168
Investment properties	28 035	28 183	28 183	28 183	28 183	28 183	28 183	28 183	28 183	28 183	28 183
Investments	137	137	137	137	137	137	137	137	137	137	137
Long-term receivables	460	–	–	–	–	–	–	–	–	–	–
Other non-current assets	275	22 575	(563)	(571)	(571)	(571)	(571)	(571)	(571)	(571)	(571)
Current assets:	448 339	322 451	353 561	391 848	420 022	453 282	489 683	531 827	581 833	642 002	715 244
Inventories	13 044	15 085	18 075	17 547	18 557	20 036	21 724	23 618	25 721	28 033	30 566
Trade and other receivables	70 256	74 145	74 145	74 145	74 145	74 145	74 145	74 145	74 145	74 145	74 145
Cash & Short term investments	365 039	233 221	261 341	300 156	327 320	359 101	393 814	434 063	481 966	539 823	610 533
TOTAL ASSETS	1 374 970	1 390 164	1 461 040	1 529 110	1 612 062	1 703 324	1 809 482	1 925 470	2 053 941	2 197 723	2 360 251
Municipal Funds:	1 020 046	1 004 796	998 602	999 683	1 024 938	1 058 404	1 101 548	1 156 918	1 228 068	1 318 972	1 434 282
Housing development fund & Other Cash Backed Reserves	–	–	–	–	–	–	–	–	–	–	–
Reserves (Not Cash Backed)	62 921	62 921	62 921	62 921	62 921	62 921	62 921	62 921	62 921	62 921	62 921
Accumulated surplus	957 125	941 875	935 681	936 762	962 017	995 483	1 038 627	1 093 997	1 165 147	1 256 051	1 371 361
Non-current liabilities:	168 453	161 594	223 324	265 399	312 079	357 771	409 276	458 504	504 821	547 452	585 456
Long-term liabilities (Interest Bearing)	41 551	37 583	99 313	141 388	179 710	214 290	252 681	286 748	315 832	339 163	355 853
Non-current provisions	126 902	124 011	124 011	124 011	132 369	143 481	156 595	171 756	188 989	208 289	229 602
Current liabilities:	186 471	223 774	239 114	264 029	275 046	287 149	298 657	310 048	321 051	331 299	340 513
Consumer deposits	17 525	19 157	20 483	21 902	23 404	24 469	25 544	26 666	27 830	29 034	30 328
Provisions	52 530	50 341	50 341	50 341	50 341	50 341	50 341	50 341	50 341	50 341	50 341
Trade and other payables	108 867	145 889	155 020	173 860	179 623	184 519	188 070	190 729	192 086	191 670	189 037
Bank overdraft	–	–	–	–	–	–	–	–	–	–	–
Current portion of interest bearing liabilities	7 550	8 387	13 270	17 926	21 678	27 820	34 702	42 312	50 794	60 254	70 807
TOTAL MUNICIPAL FUNDS AND LIABILITIES	1 374 970	1 390 164	1 461 040	1 529 110	1 612 063	1 703 324	1 809 482	1 925 470	2 053 941	2 197 724	2 360 251

Model year
Financial year (30 June)
R thousands

Model year	0	1	2	3	4	5	6	7	8	9	10
Financial year (30 June)	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>2031</u>	<u>2032</u>	<u>2033</u>
<i>R thousands</i>											
Revenue											
Property rates	96 635	93 260	98 970	106 057	113 533	121 235	130 122	140 208	151 492	163 958	177 568
Service Charges	600 428	783 706	915 761	1 115 784	1 252 443	1 389 286	1 537 222	1 704 393	1 892 544	2 103 470	2 340 097
Service charges - electricity	485 531	655 802	775 513	956 882	1 076 756	1 196 919	1 326 234	1 472 478	1 637 211	1 822 040	2 029 620
Service charges - water	52 786	63 044	68 392	78 534	85 819	93 491	101 991	111 540	122 223	134 129	147 346
Service charges - sanitation	29 366	33 549	36 976	41 142	45 766	50 090	54 927	60 340	66 369	73 052	80 467
Service charges - refuse	32 745	31 311	34 880	39 226	44 102	48 786	54 070	60 036	66 742	74 250	82 663
Service charges - other	–	0	0	0	0	0	0	0	0	0	0
Rental of facilities and equipment	3 769	2 821	3 013	3 217	3 518	3 785	4 080	4 406	4 763	5 154	5 580
Interest earned - external investments	32 678	21 912	14 004	13 888	17 149	19 818	22 763	25 867	29 276	33 109	37 489
Interest earned - outstanding debtors	1 581	3 685	3 935	4 202	5 793	6 728	7 722	8 806	9 980	11 244	12 598
Dividends received	–	–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	11 574	4 797	5 124	5 472	5 983	6 437	6 939	7 493	8 101	8 765	9 491
Licences and permits	2 163	860	919	981	1 070	1 171	1 291	1 429	1 587	1 766	1 965
Agency services	5 341	6 516	6 959	7 432	8 127	8 743	9 425	10 177	11 003	11 905	12 891
Transfers and subsidies (operating)	133 420	160 052	150 995	154 132	166 321	178 985	193 003	208 497	225 520	244 112	264 412
Other revenue	17 934	6 325	12 824	12 505	13 674	14 711	15 857	17 123	18 514	20 031	21 689
Gain on disposal of PPE	1 632	–	–	–	–	–	–	–	–	–	–
Revaluation of assets gain / (loss)	–	–	–	–	–	–	–	–	–	–	–
Total revenue before Capital Grants	907 155	1 083 934	1 212 503	1 423 671	1 587 611	1 750 900	1 928 423	2 128 400	2 352 781	2 603 514	2 883 779
Capital Grants	37 407	32 686	40 460	35 275	34 574	34 106	33 974	34 091	34 366	34 719	35 091
Public & developers contributions	–	–	–	–	–	–	–	–	–	–	–
Total Revenue after Capital Grants	944 562	1 116 620	1 252 963	1 458 946	1 622 185	1 785 005	1 962 398	2 162 491	2 387 148	2 638 233	2 918 870
Operating expenditure											
Employee related costs	235 184	270 383	282 537	300 734	319 409	340 332	363 594	389 280	417 466	448 215	481 567
Remuneration of councillors	10 817	12 565	13 181	13 827	14 478	15 209	16 020	16 912	17 883	18 932	20 056
Debt impairment	16 948	12 954	14 920	17 256	19 168	21 032	23 063	25 348	27 905	30 753	33 926
Depreciation and asset impairment	59 291	62 583	69 789	73 216	76 102	80 969	85 889	91 471	97 158	102 974	108 943
Finance charges	20 344	3 794	10 168	14 297	18 178	22 208	26 328	30 278	33 965	37 294	40 159
Bulk purchases	401 065	558 422	664 719	835 364	928 783	1 032 431	1 143 973	1 270 117	1 412 209	1 571 635	1 750 685
Inventory Consumed	56 135	37 192	55 835	48 901	50 343	55 120	60 818	67 353	74 742	82 988	92 108
Repairs and maintenance	–	–	–	–	–	–	–	–	–	–	–
Contracted services	37 028	98 739	69 865	72 878	83 025	90 720	99 374	108 834	119 145	130 354	142 548
Transfers and subsidies	2 230	4 026	4 149	4 315	4 617	4 920	5 254	5 620	6 019	6 452	6 920
Other expenditure	37 643	71 212	73 995	77 079	82 827	88 598	94 941	101 909	109 506	117 733	126 647
Loss on disposal of PPE	583	–	–	–	–	–	–	–	–	–	–
Total Expenditure	877 269	1 131 870	1 259 157	1 457 865	1 596 930	1 751 540	1 919 254	2 107 121	2 315 998	2 547 329	2 803 560
Suplus/ (Shortfall) for the year	67 293	(15 250)	(6 194)	190	1 081	25 255	33 466	43 144	55 370	71 150	90 904
											115 310

Municipal Financial Model
Cash Flow Statement

Model year	0	1	2	3	4	5	6	7	8	9	10
Financial year (30 June)	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>2031</u>	<u>2032</u>	<u>2033</u>
<i>R thousands</i>											
<u>Cash flows from Operating Activities</u>											
Suplus/Deficit for the year including Capital Grants	67 293	(15 250)	(6 194)	1 081	25 255	33 466	43 144	55 370	71 150	90 904	115 310
Suplus/Deficit for the year excluding Capital Grants & Contributions		(47 936)	(46 654)	(34 194)	(9 318)	(640)	9 170	21 279	36 784	56 185	80 219
Capital Grants & Contributions		32 686	40 460	35 275	34 574	34 106	33 974	34 091	34 366	34 719	35 091
Adjustments for non-cash items:											
Depreciation, amortisation and impairment loss	59 291	62 583	69 789	73 216	76 102	80 969	85 889	91 471	97 158	102 974	108 943
Revaluation on investment property (gain) / loss	–	–	–	–	–	–	–	–	–	–	–
Increase / (Release from) current provisions & non-interest bearing liabilities	–	(2 189)	–	–	–	–	–	–	–	–	–
Increase / (Release from) other non-current provisions & non-interest bearing liabilities	–	(2 891)	–	–	8 358	11 112	13 114	15 161	17 233	19 300	21 313
(Increase) / Release from non-current interest bearing assets	–	–	–	–	–	–	–	–	–	–	–
Capitalised interest	–	–	–	–	0	0	0	0	0	–	0
Operating surplus before working capital changes:	126 584	42 253	63 595	74 297	109 715	125 547	142 148	162 001	185 541	213 177	245 567
Change in W/C Investment	–	31 092	6 141	19 368	4 753	3 418	1 862	765	(745)	(2 728)	(5 165)
(Increase)/decrease in inventories	–	(2 041)	(2 990)	528	(1 010)	(1 479)	(1 688)	(1 894)	(2 103)	(2 312)	(2 533)
(Increase)/decrease accounts receivable	–	(3 889)	(0)	0	(0)	(0)	0	(0)	0	0	(0)
Increase/(decrease) in trade payables	–	37 023	9 131	18 840	5 763	4 897	3 550	2 659	1 357	(416)	(2 633)
Net cash flow from Operating activities	126 584	73 345	69 736	93 665	114 468	128 964	144 010	162 766	184 796	210 449	240 401
<u>Cash flows from Investing Activities</u>											
Capital expenditure	–	(181 676)	(132 693)	(103 008)	(130 880)	(138 970)	(155 646)	(165 316)	(175 622)	(186 587)	(198 228)
Decrease/(Increase) in non-current receivables	–	(21 840)	23 139	8	–	–	–	–	–	–	–
(Additions) / Disposals of investment property	–	(148)	–	–	–	–	–	–	–	–	–
Net cash flow from Investing activities	–	(203 664)	(109 555)	(103 000)	(130 880)	(138 970)	(155 646)	(165 316)	(175 622)	(186 587)	(198 228)
<u>Cash flows from Financing Activities</u>											
New loans raised	–	–	75 000	60 000	60 000	62 400	73 094	76 380	79 878	83 585	87 497
Loans repaid	–	(3 131)	(8 387)	(13 270)	(17 926)	(21 678)	(27 820)	(34 702)	(42 312)	(50 794)	(60 254)
(Decrease) / Increase in consumer deposits	–	1 632	1 326	1 420	1 502	1 064	1 076	1 122	1 164	1 204	1 294
Net cash flow from Financing activities	–	(1 499)	67 939	48 150	43 576	41 786	46 350	42 799	38 730	33 995	28 537
Change in Cash	126 584	(131 818)	28 120	38 815	27 164	31 781	34 713	40 249	47 903	57 857	70 709
Cash/(Overdraft), Beginning		365 039	233 221	261 341	300 156	327 320	359 101	393 814	434 063	481 966	539 823
Cash/(Overdraft), Ending	365 039	233 221	261 341	300 156	327 320	359 101	393 814	434 063	481 966	539 823	610 533

RISK REGISTER

IDP 2022 - 2027

Table 43 : Strategic Risk Register

Ref.	Link to Strategic Objective	KPI	Risk Description	Root causes	Inherent Risk	Current control processes	Residual risk	Action Plans
OFFICE OF THE MUNICIPAL MANAGER								
SMM1	SO1: Ensure efficient administration for good governance	Record and refer complaints received in the call centre Conduct an annual Customer Care Survey by 31 March Facilitate the monthly meetings of ward committees	Political instability.	1. Langeberg Municipality governed by a coalition agreement between DA and FF Plus	25	1. Implementation of Business Continuity 2. Ongoing effective communication (call centre, social media, municipal website, newsletter, public participation engagements, communication and public participation policies, satisfaction survey etc.) 3. EPWP appointments and labour intensive projects 4. Traffic and Law Enforcement Units to respond to protest actions and civil unrest. 5. Collaboration with the SAPS to plan for and deal with protests and riots. 6. Coalition agreement 7. High level of access to basic services 8. Housing database	15	1. Monitoring of political and economic climate 2. Housing pipeline
SMM2	SO1: Ensure efficient administration for good governance	Record and refer complaints received in the call centre Conduct an annual Customer Care Survey by 31 March Facilitate the monthly meetings of ward committees	Protest action / Community unrest	1. Socio economic conditions (unemployment, unskilled labour etc.) 2. Inability of Langeberg Municipality to deliver quality services (water quality, road infrastructure, electricity and refuse removal) to the community 3. Housing backlog	20	1. Implementation of Business Continuity 2. Ongoing effective communication (call centre, social media, municipal website, newsletter, public participation engagements, communication and public participation policies, satisfaction survey etc.) 3. EPWP appointments and labour intensive projects 4. Traffic and Law Enforcement Units to respond to protest actions and civil unrest. 5. Collaboration with the SAPS to plan for and deal with protests and riots. 6. Coalition agreement 7. High level of access to basic services	12	Monitoring of political and economic climate
SMM3	SO2: Provide infrastructure for sustainable and affordable basic services	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}	Underspending of capital budget.	1. Lack of comprehensive demand management plan. 2. Ineffective project milestones and contract management monitoring. 3. Delays in Supply Chain Management processes. 4. Ineffective implementation of consequence management. 5. Staff capacity issues	16	1. Annual procurement plan. 2. Quarterly targets on SDBIP to monitor performance. 3. Quarterly performance reports evaluations (S71 and S52) 4. Project Management Unit. 5. Contract register. 6. Timeframes have been set for bid committees.	9,6	Review of organogram
SMM4	SO2: Provide infrastructure for sustainable and affordable basic services	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} 95% of the maintenance budget for the directorate spent by 30 June 2024	Ageing Municipal Infrastructure (Network and municipal buildings)	1. Limited budget and personnel resources 2. Outdated Master Plans (Sewer Master Plan & Water master plan)	16	1. Infrastructure capital and maintenance budgets 2. Upgrades of infrastructure 3. Sewer Master Plan is in place 4. Water Master Plan	9,6	The Water Safety Plans, W2RAP and Process Audits that are being finalised will inform the formation of new SOP's and the revision of existing SOP's. Notwithstanding, existing SOP's are woefully inadequate and situation needs to be corrected as soon as possible.
SMM5	SO1: Ensure efficient administration for good governance	The risk of reputational damage can have an impact on various municipal objectives and therefore is not linked to specific Key Performance Indicators (KPI's).	Risk of reputational damage to the Municipality.	1. Unfounded allegations made by disgruntled ex-employees and Councillors. 2. Leakage of sensitive information used for ulterior motives. 3. Lack of prompt and sufficient communication in the case of services delivery issues. 4. Lack of understanding of municipal processes and informed public citizens 5. Langeberg is currently governed by a coalition government	25	1. Compliance with all laws and regulations applicable to local government and monitoring thereof. 2. Established and transparent policies in place to ensure a clean, corrupt free and well-managed administration. 3. ICT Security Controls 4. Communications department communicate all planned services disruption to the public in all social media platforms (E.g. Facebook, Instagram, twitter and SMS). 5. Call centre communicate all unplanned service disruptions to the public via WhatsApp status. 6. Public participation engagements 7. Coalition agreement	15	1. Unplanned services disruptions will be communicated in all social media platforms as part of stories 2. Continuous awareness to the public to register their contacts to receive communication via SMS for all planned services disruptions 3. The municipality is in the process to implement citizen app for residents to communicate service delivery issues.

Ref.	Link to Strategic Objective	KPI	Risk Description	Root causes	Inherent Risk	Current control processes	Residual risk	Action Plans
SMM6	SO1: Ensure efficient administration for good governance	The risk of fraud can have an impact on any of the municipality's objectives should it realise and therefore are not linked to specific Key Performance Indicators (KPI's).	Inherent risk of fraud.	1. Fraud is an inherent risk through an intentional act by one or more individuals among management, those charged with governance, employees, or third parties, involving the use of deception to obtain an unjust or illegal advantage. (ISA 240 & ISSAI 1240). 2. Fraud risk may realize through fraudulent financial reporting; misappropriation of assets; and/or corruption.	12	1. Fraud Prevention Policy. 2. Fraud Prevention Plan and Strategy which includes an annual implementation plan. 3. National and Provincial Fraud Hotlines.	9,6	1. Increase awareness 2. Establishment of internal whistleblowing hotline
SMM7	SO2: Provide infrastructure for sustainable and affordable basic services	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] 95% of the maintenance budget for the municipal buildings spent by 30 June Attend all safety issues raised during the Health & Safety Committee meetings within 4 weeks (All departments)	Vandalism and theft of municipal properties.	1. Lack of security personnel and alarm systems 2. Lack of Boundary fencing 3. Security services managed in isolation by user departments. 4. Socio economic conditions (unemployment, drug abuse) 5. Limited funding and budget to install security controls	20	1. Temporary security personnel (including EPWP staff) has been placed at all sport fields 2. Community & Stakeholder involvement is undertaken (awareness and education). 4. Daily inspections of community facilities and recording of incidents to be reported to Supervisors / Manager. 5. Installation of PVC fencing at community facilities. 6. Continuous repairs and maintenance of facilities. 7. Municipal property (e.g. cottages) are inspected regularly/ Handed over to beneficiaries as soon as possible.	12	1. The municipality is in a process to compile bid specifications to go out on tender for municipal wide security services to safe guard all municipal properties for a period of 3 years.

Ref.	Link to Strategic Objective	KPI	Risk Description	Root causes	Inherent Risk	Current control processes	Residual risk	Action Plans
ENGINEERING SERVICES								
SE1	SO2: Provide infrastructure for sustainable and affordable basic services	<p>Attend Restore 95% of municipal power interruptions within 4 hrs (NRS047) (own network)</p> <p>Restore 98% of power interruptions within 24 hrs (NRS047) (own network)</p> <p>Maintain electricity assets in terms of the maintenance budget spent</p> <p>Provide quotations for new electricity connections within ten (10) days where existing network is being used, and within thirty (30) days where extensions must be do</p>	Unstable electricity supply (Loadshedding)	1. External - Increasing frequency and stages of Eskom loadshedding (Possible blackout)	25	<p>1. Generators</p> <p>2. Logged complaints about power failures/ outages</p> <p>3. Communications department communicate loadshedding information (e.g schedules) to the public in all social media (E.g. Facebook, Instagram, twitter and SMS).</p> <p>4. Implementation of BCM</p>	20	<p>1. Investigating alternative sources of energy/ electricity (Electricity Plan)</p> <p>2. Investigating the possibility of appointing a transactional advisor</p> <p>3. Procuring and storing fuel</p> <p>4. Obtain funding (or co-finding) from WC Government for Solar PV / Backup systems at Municipal facilities</p>
SE2	SO2: Provide infrastructure for sustainable and affordable basic services	<p>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}</p> <p>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}</p>	Compromised water and wastewater quality.	<p>1. Load shedding (Lack of continuation of plans in the event of power disruptions).</p> <p>2. Shortage of chlorine gas in the Country</p> <p>3. Pollution of Breede River due to untreated wastewater as the Robertson WWTW's has reached maximum capacity.</p> <p>4. Aging infrastructure and safeguarding of treatment works'.</p> <p>5. Insufficient budgeting for maintenance and upgrading of water and wastewater infrastructure.</p> <p>6. As per the MuSSA the following is the top areas of vulnerability to the municipality: - Staff skills level (Technical), - Infrastructure asset management, - Financial asset management.</p> <p>7. Non-compliance with water and wastewater standards and legislation</p>	25	<p>1. 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.</p> <p>2. Generators.</p> <p>3. Compliance with SANS 241, Microbiological indicators (accredit laboratory).</p> <p>4. Internal monitoring done at the treatment works to ensure compliance with the SANS standards.</p> <p>5. Safeguarding of water and wastewater treatment works by means of attendants at treatment works' and fencing.</p> <p>6. The SANS standards are displayed at all treatment works for ease</p> <p>7. Load shedding schedule.</p> <p>8. Implementation of Water Services Development Plan (WSDP).</p>	15	Development of contingency plans
SE3	SO2: Provide infrastructure for sustainable and affordable basic services	<p>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}</p> <p>Supply individual water and sewerage services within 30 days to formal households on application and payment</p>	Insufficient water supply.	<p>1. Insufficient budgeting for maintenance and upgrading of water and wastewater infrastructure.</p> <p>2. Water lost due to vandalism and theft to electrical and water infrastructure.</p> <p>3. Drought Conditions and existing sources of raw water becoming under pressure due to increase in normal population growth.</p> <p>4. As per the MuSSA the following is the top areas of vulnerability to the municipality: - Staff skills level (Technical), - Infrastructure asset management, - Financial asset management</p> <p>5. Load shedding.</p> <p>6. Ageing infrastructure</p>	25	<p>1. Alarm system installed at the Zolani pump station which includes security patrols by the Secunet security company.</p> <p>2. The municipality charges block tariffs to consumers based on their water consumption.</p> <p>3. Water restrictions and penalties are imposed during drought conditions. Implement standard operating procedures for implementing water restrictions.</p> <p>4. Communities can report on a 24/7 basis, complaints and faults at the Call Centre.</p> <p>Implementation of Water Services Development Plan (WSDP).</p> <p>5. Emergency replacements of burst pipes.</p> <p>6. Emergency repairs of pump stations.</p> <p>7. Load shedding schedule.</p>	15	Continuous monitoring of water quality to ensure compliance. Schedule work to ensure water and sewer connections are done within 30 days.

Ref.	Link to Strategic Objective	KPI	Risk Description	Root causes	Inherent Risk	Current control processes	Residual risk	Action Plans
SE4	SO2: Provide infrastructure for sustainable and affordable basic services	Recycle 1200 tons of general waste and garden waste by 30 June	Shortage of Landfill airspace within the municipality	1. Delay in development of Regional Landfill Site (RLS) by Cape Winelands District Municipality (CWDM) due to pending court case	20	1. Application for increased height of cells at Ashton Landfill Site – application was not approved 2. Palisade fencing build at the Ashton landfill site for access control. 3. Weighbridge monitoring 4. Divert all green waste to the Robertson compost facility	12	1. Application to dispose waste at the Brede Valley Municipality's landfill site 2. Making use of the district landfill site when operational 3. Establishment of MRF 4. Increase households and business recycling
SE5	SO2: Provide infrastructure for sustainable and affordable basic services	Finalise all land use applications within the timeframe specified in the by-law Obtain decision for land use applications ito 57(1) of Municipal By-law from the delegated official within 60 days after all comments have been received Obtain decision for land use applications ito 57(2) of Municipal By-law from the Tribunal within 120 days after all comments have been received	Unlawful land use in the Municipal jurisdiction.	1. Lack of law enforcement capacity to implement legal action against transgressors 2. Possible non-compliance with SDF (SDF does not include long term capital and financial planning) 3. Uncontrolled influx in the municipal area 4. Insufficient awareness 5. Lack of communication between the relevant departments and the law enforcements	20	1. Implementation of law enforcement (Red ants) to apply applicable legislation/bylaws 2. Availing of legal capacity to implement legal action against transgressors 3. Building control (regulations and by-laws) 4. Tariff structure 5. Informal trading by-law and applications 6. Awareness campaigns	12	1. To monitor growth rate 2. Investigation of possible formalising of informal settlements 3. Investigate mechanisms (e.g., drone technology etc.) to monitor informal settlements on a regular basis to determine the impact on service delivery and improve law enforcement capacity. 4. The Annual Reports should be updated with the most updated information 5. It is recommended that the municipality should create ongoing public awareness by means of community outreach programs, social media campaigns, and/or other educational efforts to: • Encourage/ held community outreach programs • Encourage recycling • Communicate the issue of illegal dumping - report/ complaint process and reward system • Place notice boards at hotspot areas and or include the action plan as part of a waste reduction plan. 6. Investigate the possibility for improving access to legal waste disposal options (e.g., means of skips/ temporary staff/ public-private partnership) by including researched/ risk-based information. 7. Review organogram to increase/ improve resources for specialised law enforcement activities 8. That a standard operating procedure (SOP's) be developed to assist with the follow up procedures on illegal erection of buildings. 9. That the departmental structure be reviewed to make provision for adequate capacity to follow up regularly on illegal erection cases. 10. Ongoing awareness should be created to the public to inform them about the application processes and consequences of illegal erections. 11. That standard operating procedure (SOP's) be developed to clarify roles and responsibilities between Finance and Town Planning to ensure zoning information is aligned. 12. That the Manager: Town Planning/ delegated official reviews the building and zoning applications on a regular basis to prevent and detect errors in applications. 13. The tariff policy for Land development applications in terms of Section 15 should be reviewed to include exemptions for the "school" and other exempted (where applicable) land use applications. 14. That the matters be investigated, and the billing information be corrected subsequently. 15. That more resources be made available for regular inspections (inspections from law enforcement) 16. Review organogram to increase/ improve resources for specialised law enforcement activities 17. Specific details of work performed (the area that was covered, e.g., Robertson - Nqkubela Area) should be included on the payment invoices with photos, timesheets, and a written report. 18. That the policy should be reviewed for its relevance and be workshopped and submitted to Council for approval. 19. Review organogram to increase/ improve resources for specialised law enforcement activities and focus on other areas of the by-law as well.

Ref.	Link to Strategic Objective	KPI	Risk Description	Root causes	Inherent Risk	Current control processes	Residual risk	Action Plans
COMMUNITY SERVICES								
SCOM1	SO2: Provide infrastructure for sustainable and affordable basic services	<p>Inspect the cemetery premises monthly.</p> <p>Reconcile the burial register monthly with burial receipts to ensure that the register is updated.</p> <p>95% of the maintenance budget for the directorate spent by 30 June</p>	Shortage of cemetery space in all towns.	<p>1. Some of the cemeteries are full, there are delays in developments to extend and the identification of cemetery sites is difficult as there is no appropriate municipal land available.</p> <p>2. Cultural and religious resistance to alternative burial methods.</p> <p>3. Limited budget for expansion of silos cemetery might not be enough due prices currently increasing.</p>	20	<p>1. Expansion of Ashton Silo's cemetery.</p> <p>2. Utilising of remaining space</p> <p>3. Conducting maintenance at cemeteries</p>	12	<p>1. Purchase of additional space at white street cemetery</p> <p>2. Investigate alternative solutions (memorial parks and alternative space)</p> <p>3. Installation of burial software</p>
SCOM2	SO3: Promote a safe and secure environment	<p>Review the Disaster Management Plan and submit for assessment to the District by 31 March</p> <p>Conduct bi-annual disaster readiness/fire drills for the municipality</p>	Lack of preparedness for disasters.	<p>1. Outdated disaster management risk assessments.</p> <p>Lack of integration between Disaster Management and Business Continuity Enterprise Risk Management.</p> <p>2. No dedicated Disaster Management Official</p> <p>3. No dedicated Fire Safety Official or Division</p> <p>4. Slow progress in the appointment of senior firefighters to supervise the 3 new shifts that came as a result of the Robertson Satellite Fire Station opening its doors in September 2022 (last year)</p> <p>5. No administration support to the Chief Fire and Disaster (Current personnel are all shift workers responsible for operations and cannot be used in other roles as required by legislation, regulations and standards).</p>	15	<p>1. Disaster Management Plan.</p> <p>2. Implementation of BCM Plan</p>	9	<p>1. Review and update existing evacuation plans for the Municipality. (Request made for internal departments to assist with the drawing of plans, in the previous BCM, commitment was made but due to staff changes no progress thus far, memo was sent to the MM to assist from the engineering side if possible - otherwise the external service provider should be appointed to draw the plans)</p> <p>2. Performing drills. (Currently only 2 drills are done per financial year due to capacity)</p> <p>3. Developing of contingency plans</p>
CORPORATE SERVICES								
SC1	SO2: Provide infrastructure for sustainable and affordable basic services	Conclude performance agreements with all staff by 30 July 2024	Non-compliance with Municipal Staff Regulations	<p>1. New regulations, effective 1 July 2022</p> <p>2. Delays in implementation of requirements</p>	20	<p>1. Municipality performed readiness review.</p> <p>2. Required HR policies currently being developed and reviewed</p> <p>3. Appointed a consultant to assist with the implementation</p>	4	Facilitation of Awareness Sessions
SC2	SO1: Ensure efficient administration for good governance	<p>Submit all insurance claims to BTO within 10 working days after incident</p> <p>Review and provide advice on contracts as requested by Managers within 10 working days</p>	The risk of public liability and possible claims against the Municipality.	Non-compliance with OHS Requirements, laws and regulations (and which could lead to public liability and possible claims against the Municipality)	9	Legal department	1,8	Investigate the possibility if appointing a dedicated Safety Officer

Ref.	Link to Strategic Objective	KPI	Risk Description	Root causes	Inherent Risk	Current control processes	Residual risk	Action Plans
SC3	SO3: Promote a safe and secure environment	<p>Attend all safety issues raised during the Health & Safety Committee meetings within 4 weeks (All departments)</p> <p>Investigate health & safety incidents within 7 working days after reporting of the incident</p> <p>Conduct quarterly unscheduled health & safety inspections and submit a report to the relevant manager within 3 week</p> <p>Review the Health and Safety Policy by 30 September and submit to Council for approval</p>	Occupational health and safety hazards.	<p>Inadequate Occupational Health and Safety controls at municipal buildings due to limited budget and resources</p> <p>Outstanding Certificate of Compliance (COC's) for municipal building</p> <p>Inadequate safety for staff working standby/ overtime</p> <p>Lack of specialised vehicles</p>	15	<p>1. Occupational health and safety committee.</p> <p>2. Health and safety inspections.</p>	12	Review organogram to include a dedicated Safety Officer
SC4	SO1: Ensure efficient administration for good governance	<p>Number of people from the EE target groups employed in the 3 highest levels of management in compliance with the approved EE plan</p> <p>Submit the Employment Equity Report that complies with all regulatory and legislative requirements to all stakeholders by 15 January</p> <p>Finalise the workplace skills plan and submit plan to the LGSETA by 30 April</p>	Limitations to attract and retain skilled staff.	<p>Attractiveness of Langeberg Municipality to bigger municipalities.</p> <p>Attractiveness of Langeberg staff for other municipalities.</p> <p>Due to the nature and compensation of certain vacancies advertised, sometimes less attractive for competent and qualified job seekers.</p> <p>Lack of employee wellness programmes.</p>	20	<p>1. Implementation of Recruitment and selection policy.</p> <p>2. Approved Scarce skills policy</p> <p>3. Draft retentions policy (Confirm with Pelisa)</p> <p>4. Exit forms</p> <p>5. Workplace skills plan (confirm first)</p> <p>6. Budget for skills development</p>	4	The scarce skills policy is in place but will be implemented from the 1st of July 2024 due to budget constraints.
FINANCIAL SERVICES								
SF1	SO5: Provide sustainable financial management	<p>Financial viability measured in terms of the municipality's ability to meet it's 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)</p> <p>Financial viability measured in terms of the outstanding service debtors as at 30 June 2024 (Total outstanding service debtors/ revenue received for services)</p> <p>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))</p> <p>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}</p>	Increased strain on the financial viability and sustainability.	<p>1. The influx of people is caused by the seasonal job opportunities created within the Langeberg area.</p> <p>2. These people do not contribute to the revenue stream of the municipality because they live in informal settlements.</p> <p>3. Inadequate law enforcement to protect municipal property against land invasion / land grabs.</p> <p>4. Loadshedding is also causing a decline in electricity sales, which in turn has a negative impact on the profitability of the Municipality.</p> <p>Revenue from electricity sales is the biggest stream of revenue for the Municipality.</p>	16	<p>1. Monitoring of financial position (ratio's)</p> <p>2. Appointment of Security Relocation and Eviction Services to assist with illegal land invasion.</p> <p>3. Installation of prepaid water meters.</p> <p>4. Avoid giving rate payers and customers relief measures that will significantly reduce the cash inflow to the municipality.</p> <p>Where relief is granted, it should be in the form of delayed payments granted and no debt forgiveness should be considered.</p> <p>5. Be cognisant of the highly sensitive impact collection rate has on liquidity of the municipality and prioritise decisions and actions that will support and strengthen the collection rate, without a loss of income or undue increases in expenditure.</p>	5,6	
STRATEGY & SOCIAL DEVELOPMENT								

Ref.	Link to Strategic Objective	KPI	Risk Description	Root causes	Inherent Risk	Current control processes	Residual risk	Action Plans
SS1	SO1: Ensure efficient administration for good governance	Back-up all systems and databases in terms of the IT policy to ensure that municipal data is secured	ICT continuity disruptions.	1. There is high increase of traffic and dependence on the internet and connectivity infrastructure. 2. Lack of secondary fail over internet line 3. The risk of damage or theft of critical ICT infrastructure. 4. Outdated IT infrastructure can hamper services delivery of the municipality. 5. The Municipality does not have a computer lab at the Disaster Recovery site as such there wont be computing equipment for critical users in the event of a disaster. 6. Users do not save information on share drives and back-ups can only be made from the share drives. 7. IT systems, software and applications managed in isolation by user departments. 8. Inadequate management of vendor/third party systems.	16	1. SLA Monitoring 2. Automated Monitoring and notifications (Email alerts) of Internet connectivity. 3. Surveillance monitoring and alert through motion detection cameras at Ashton Head Office. 4. Ensure adequate asset management of ICT infrastructure, such as SLA management, warranty and maintenance renewals. 5. The Disaster Recovery Site is tested monthly by IT Department and Annually by user departments. Computing equipment is made available in the backup stock inventory for DR testing purposes. 6. Ongoing awareness to the Municipal staff (emails are circulated to inform staff to save their documents on the share drive) as per the ICT Policy. An automated pre-configured backup strategy, with notifications of Successful backups, Warnings or Failed backups has been implemented. 7. Implementation and monitoring of Hardware and Software upgrades based on requirements from user departments. 8. Change Control Management, 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.	5,6	1. A new Internet solution which offers segregation on the Internet to reduce traffic on connectivity and reliance on the Production site is been put in place. 2. A new Internet solution which offers a stable and sufficient failover Internet connectivity is been put in place. 3. A 24-hour security response for surveillance and reaction to possible threats and acts of vandalism to leverage on the existing CCTV monitoring must be investigated. 4. Periodic business plans for ICT infrastructure maintenance and upgrades including sufficient budget planning are put in place and reviewed. 5. Investigate the possibility of allocating space at the DR Site to ICT for a computer lab. 6. Ensure user awareness on ICT Policy (ongoing). 7. Investigate the possibility of consolidating existing ICT systems with systems owners for centralized application management. 8. Ensure adequate Change Control Management (ongoing).
SS2	SO2: Provide infrastructure for sustainable and affordable basic services	Back-up all systems and databases in terms of the IT policy to ensure that municipal data is secured	Risk of cybercrime.	1. Unrestricted access to the internet (cloud) 2. Phishing 3. Unauthorised information sharing 4. Malware 5. Unauthorised hardware	20	1. Access control- USB, file sharing (downloads and uploads), content filtering, virtual meeting, email filtering 2. User awareness - preventative and corrective. Access control- USB, file sharing (downloads and uploads), content filtering, virtual meeting, email filtering. 3. Ongoing awareness on ICT Security Policy. 4. Anti-viruses, Patch management, Firewall 5. Ongoing awareness on ICT Security Policy.	7	1. Firewall Configuration - content filtering. 2. Firewall Configuration - e-mail filtering & Anti-virus. Security education and awareness campaigns (email communications and articles in the internal newsletter). 3. Ensure awareness on ICT Security Policy (ongoing). 4. Implement Anti-virus, E-mail filtering, and Firewall controls. 5. Ensure awareness on ICT Security Policy (ongoing).

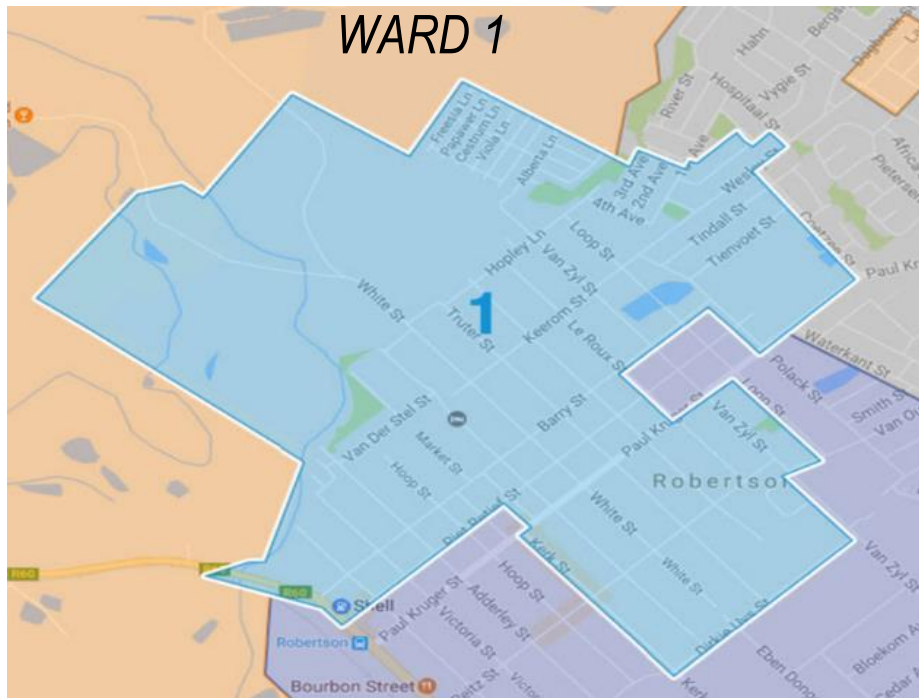
CHAPTER 6

WARD BASED PLANNING

IDP 2023 - 2027

CHAPTER 6

WARD PRIORITIES



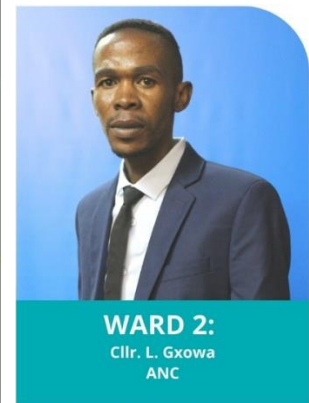
- **Van Zyl Street Sports Field:**
 - ✓ Make provision for more sporting codes, namely Cricket, Netball, Soccer, etc.
 - ✓ Repair and upgrade the Rugby changing room and toilet facilities.
 - ✓ Provide water supply for the grass on all fields.
 - ✓ 24-hour security must be provided.
- **Tourism promotion:**
 - ✓ Provide good, reliable and safe taxi service in and around Robertson to go to the wineries, restaurants, and other tourist spaces.
 - ✓ Create a hiking trail along the river with a 4 or 5-day route. Guides will be needed leading to job creation.
- Maintenance of roads;
- Pave damaged sections of tarred road.
- The Harvest traffic should go via Johan de Jong and Voortrekker to the wineries.
- Address the storm water problem in Moreson;
- Provide land for a crèche in Moreson;
- Create a second entrance in Moreson;
- More visible law enforcement.
- Clearing of Willem Nels River;
- Block from Keerom to White street, full block without electricity, streetlights not working;
- Block from Pollack street to van Oudtshoorn street – no street lights;
- Full time safety manager;
- Improved law enforcement;
- Disaster management must be functionally empowered;
- Develop a safety plan;
- Removal of illegal structures;

- Cleaning of cemetery;
- Close crossing of Hopley and Jeneke and Van Zyl St for traffic and walking – safety concern;
- Provide proper lightning in dark areas at crime hot-spots, should utilise solar technology and batteries to ensure the lights stay on during load shedding:
 - ✓ Voortrekker road, Paddy, Wesley, Keerom, Van Zyl, Piet Retief, Paul Kruger, Adderley and Church Streets – pedestrian routes and central business areas;
 - ✓ Nkqubela, Moreson, Droëheuwel, Dorpsig and Panorama.
- Existing streetlights should also be fitted with batteries;
- Develop proper access roads to following areas:
 - ✓ Nkqubela (Enkanini);
 - ✓ Dorpsig;
 - ✓ Dröeheuwel;
 - ✓ Panorama.
- Identify specific areas for informal settlements and move legal residents to this area;
- Bylaws to regulate Spaza shops as innocent people are hurt in cross-fire.
- Regulate backyard dwellers as this is a fire hazard and unhygienic.
- Investigate possibility for taxi stand at the Shoprite parking and move the stand at Cnr Church/Reitz Street;
- Safety for pedestrians: make an official crossing for pedestrians from Nkqubela to Robertson;
- Investigate RDP houses that are rented out and owners using it as income generator from taxpayers money;
- Address the issue of bin pickers in the area;
- Request households separate waste into recyclable and non-recyclable items;
- Widen the bridge in Church Street and the road leading to De Jong Rylaar;
- Create parking and or pedestrian walks at Church Street to De Jong Rylaar;
- Construct angled/skew parking spaces at Eben Donges next to the sport field to reduce traffic congestion
- Lane turning off to Checkers should be upgraded to a specific lane as it currently delays traffic;
- Address the issue of Lesotho Taxis.
- Provide a 4-way stop at the c/o Barry- & Van Reenen St (at bottle store)
- Provide a speed bump at Smal- & Van der Stel St
- Safeguarding of all municipal infrastructure.

TOP 10 COMPLAINTS/FAULTS BY PERIOD BY WARD

Report Date From: 7/1/2023 Date To: 12/31/2023

Department and Section	Ward	Town	Suburb	Block	Number of complaints/ faults
Engineering Services: Electrical (Robertson)					
Robertson Elec (Power Failures)					
	1	Robertson	Central Town	3	45
	1	Robertson	Central Town	4	20
Engineering Services: Civil (Robertson)					
Robertson Civil (Sewerage blockages)					
	1	Robertson	Moreson	7	29
	1	Robertson	Moreson	8	23
	1	Robertson	Burnholme	9	21
	1	Robertson	Central Town	3	20
Engineering Services: Electrical (Robertson)					
Robertson Elec (Nuisance Trip/Temper Reset)					
	1	Robertson	Moreson	8	25
Engineering Services: Civil (Robertson)					
Robertson Civil (Leiwat & Channels)					
	1	Robertson	Central Town	3	21
	1	Robertson	Central Town	4	17
Engineering Services: Electrical (Robertson)					
Robertson Elec (Street lights - Out of Order)					
	1	Robertson	Duimpiesdorp	6	19
10					240

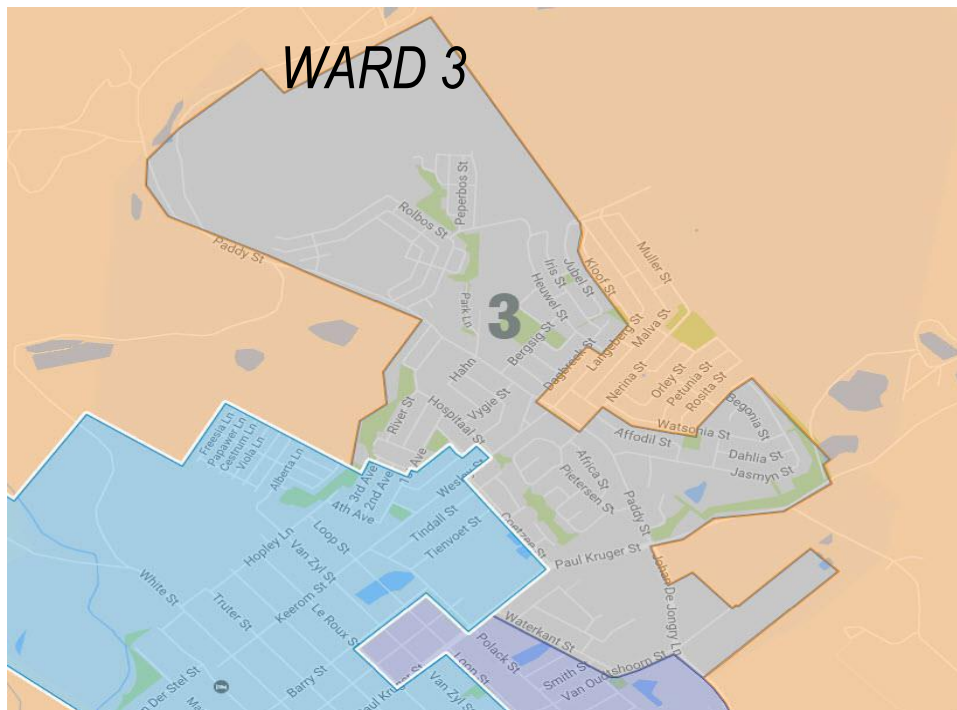


- Construct speed humps in the area;
- Maintain paving on the roads;
- Resurfacing of roads;
- Provide public toilet facilities and black refuse bags in the informal settlement areas;
- Put up warning signage at illegal dump sites;
- Enforcement of laws in areas where there is dumping;
- Utilize open spaces used as illegal dump sites;
- Place skips in the area to increase refuse collection;
- Address the storm water that comes from the mountain and pigsty's;
- Channel water at the dam near pigsty's;
- Transparent process for housing allocation;
- Review the cost of municipal rates at Kanana;
- Investigate cause of seepage water;
- Clean trench between Asazani and Paris;
- Close the cul-de-sac in Ndongeni St;
- Address the problem of sewerage that spills into the canals next to Nkqubela.
- Build a new high school for Nkqubela
- Cleaning of the storm water trench between Lawaalkamp and Muiskraalkop
- Safeguarding of all municipal infrastructure.

TOP 10 COMPLAINTS/FAULTS BY PERIOD BY WARD

Report Date From: 7/1/2023 Date To: 12/31/2023

Department and Section	Ward	Town	Suburb	Block	Number of complaints/ faults
Engineering Services: Electrical (Robertson)					
<u>Robertson Elec (Power Failures)</u>					
	2	Robertson	Nkqubela	4	205
	2	Robertson	Nkqubela	1	125
	2	Robertson	Nkqubela	3	110
	2	Robertson	Nkqubela	2	59
Engineering Services: Electrical (Robertson)					
<u>Robertson Elec (Nuisance Trip/Temper Reset)</u>					
	2	Robertson	Nkqubela	4	174
	2	Robertson	Nkqubela	1	57
Engineering Services: Electrical (Robertson)					
<u>Robertson Elec (Nuisance Trip/T-Reset)</u>					
	2	Robertson	Nkqubela	4	142
	2	Robertson	Nkqubela	3	127
	2	Robertson	Nkqubela	2	81
Engineering Services: Civil (Robertson)					
<u>Robertson Civil (Sewerage blockages)</u>					
	2	Robertson	Nkqubela	4	57
10					<u>1137</u>

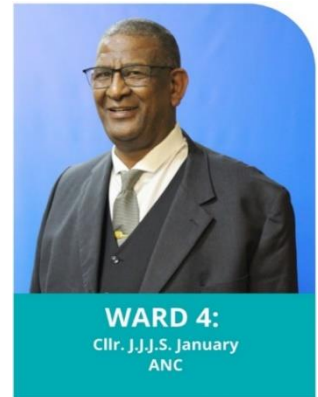
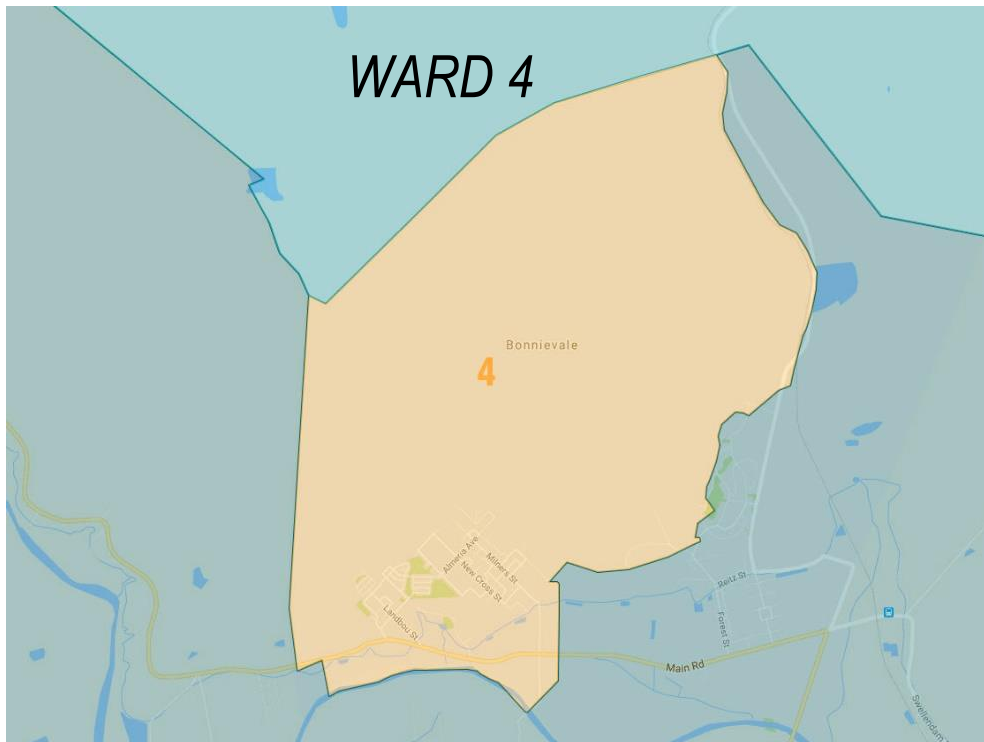


- **Extension 15** - Sub-divide the open space in Africa Street and sell plots to the middle income households;
- Maintain road in the Bo-dorp area for the safety of school goers as pedestrians;
- Pave the streets around schools and high volume roads;
- Erf 4024 should be subdivided and sold to public for middle-income households to build houses;
- Storm water problems in lower Paddy Street needs to be investigated;
- Tarring of Taaibos street in Droehewel;
- Requests for more skips in Extension 15 for garden waste;
- Speedhumps in Paddy Street and Granaatbos;
- Painting and upgrading the Civic Centre
- Develop a safety plan;
- Removal of illegal structures.
- Safeguarding of all municipal infrastructure.

TOP 10 COMPLAINTS/FAULTS BY PERIOD BY WARD

Report Date From: 7/1/2023 Date To: 12/31/2023

Department and Section	Ward	Town	Suburb	Block	Number of complaints/ faults
Engineering Services: Civil (Robertson)					
<u>Robertson Civil (Sewerage blockages)</u>					
	3	Robertson	Droeheuwel	6	82
	3	Robertson	Droeheuwel	5	53
	3	Robertson	Burnholme	4	26
	3	Robertson	Panorama	8	26
Engineering Services: Electrical (Robertson)					
<u>Robertson Elec (Power Failures)</u>					
	3	Robertson	Dorpsig/Panora	1	20
	3	Robertson	Droeheuwel	6	20
	3	Robertson	Burnholme	4	15
	3	Robertson	Panorama	8	15
Engineering Services: Electrical (Robertson)					
<u>Robertson Elec (Prepaid Reject)</u>					
	3	Robertson	Droeheuwel	6	20
Engineering Services: Civil (Robertson)					
<u>Robertson Civil (Watermeters - Leaks)</u>					
	3	Robertson	Dorpsig/Panora	1	14
10					<u>291</u>

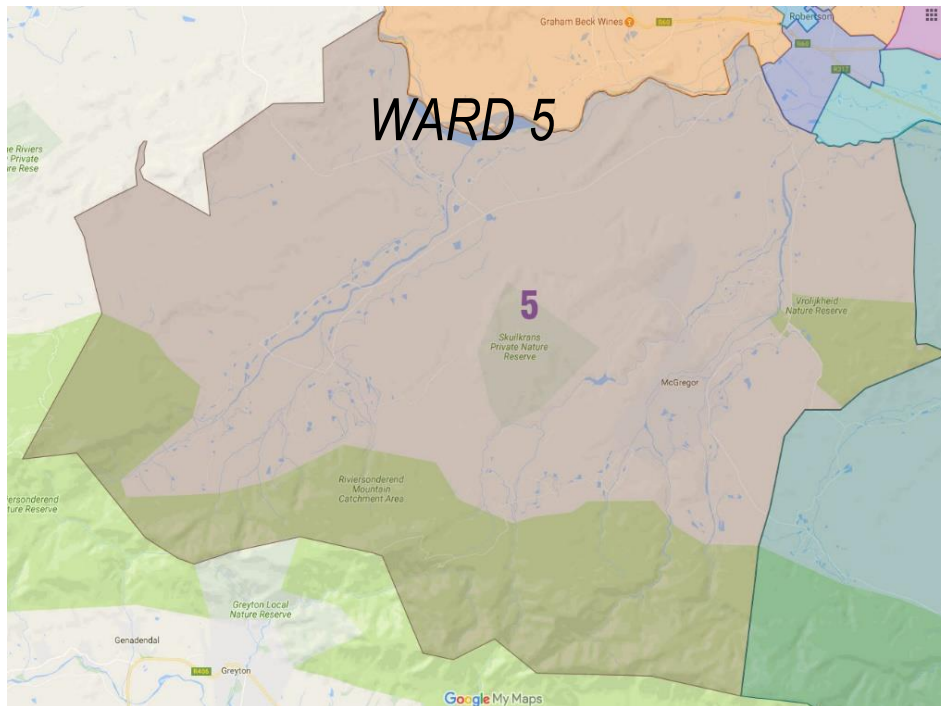


- Employ local contractors;
- Increase law enforcement and closing of illegal spaza shops;
- Act against people that use private residences as spaza shops (zoning violations);
- Maintain roads;
- Maintain parks;
- Build houses in Boekenhoutskloof;
- Purchase open pieces of land for development;
- Review indigent policy as municipal charges on basic services are unaffordable;
- Build bathrooms onto houses that still have outside toilets;
- Provide Bambanani office space at the building next to old age centre;
- Implement a 50/50 payment system on outstanding accounts;
- Build bus shelters;
- Install lights at the open space in Leeubekkie Avenue and other darks spaces;
- Upgrade sewer network;
- Fund the SPCA;
- Construct speed humps in Mountain View;
- Erect new Play Park at Lucernland in central town;
- Take back RDP houses that are rented out;
- Install 2 high mass lights in Happy Valley and 2 in Mountain View;
- Provide land for small scale farmers;
- Beautify entrance to Happy Valley;
- Construct a memorial wall at the sport field;
- Pave pavements;
- Safeguarding of all municipal infrastructure.

TOP 10 COMPLAINTS/FAULTS BY PERIOD BY WARD

Report Date From: 7/1/2023 Date To: 12/31/2023

Department and Section	Ward	Town	Suburb	Block	Number of complaints/ faults
Engineering Services: Civil (Bonnievale)					
<u>Bonnievale Civil (Sewerage blockages)</u>					
	4	Bonnievale	Happy Valley	4	60
	4	Bonnievale	Happy Valley	1	31
	4	Bonnievale	Mountain View	8	16
Engineering Services: Electrical (Bonnievale)					
<u>Bonnievale Elec (Power Failures)</u>					
	4	Bonnievale	Boekenhoutskl	3	37
	4	Bonnievale	Mountain View	10	17
	4	Bonnievale	Mountain View	8	17
	4	Bonnievale	Mountain View	9	16
	4	Bonnievale	Happy Valley	4	14
	4	Bonnievale	Mountain View	7	14
Engineering Services: Civil (Bonnievale)					
<u>Bonnievale Civil (Septic Tanks)</u>					
	4	Bonnievale	Dorp (Town)	9	32
10					<u>254</u>

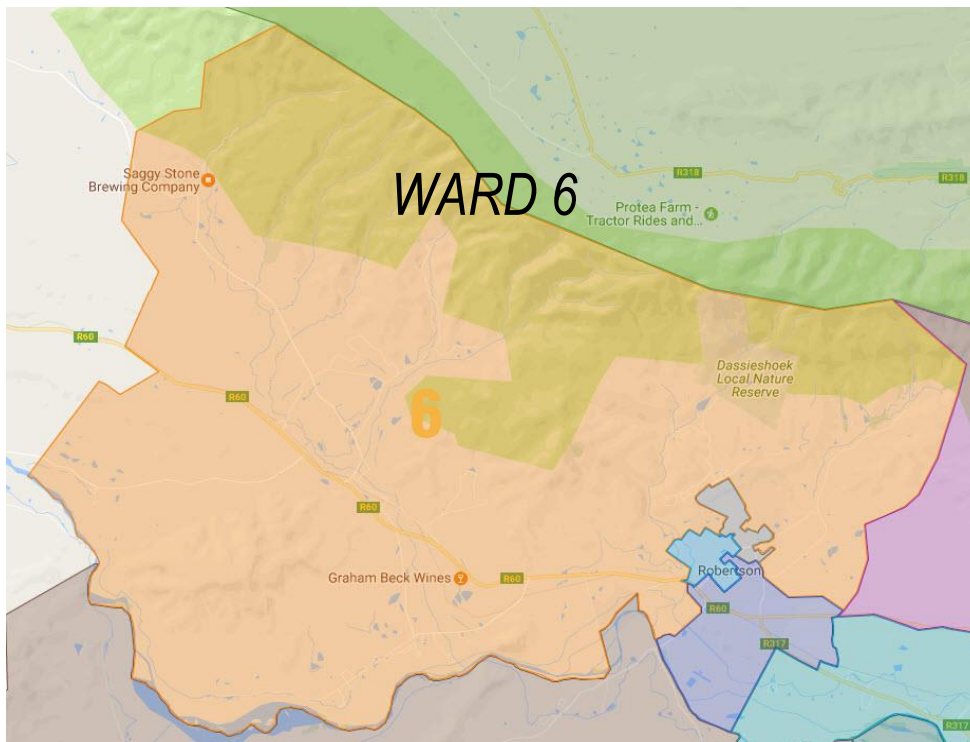


- Address the challenge of noise pollution;
- Provide financial relief for businesses after floods and road closures;
- Provide a proper bus/shelter/stop for McGregor people who have to use public transport;
- Construct a sport pavilion;
- Improved ambulance service;
- Upgrade recreation parks;
- Upgrade Low Water bridges;
- Repair Konings River, Stormsvlei and Steenboksvlakte Roads;
- Train and support youth through various opportunities and SMME programs;
- Provide access to internship programs;
- Increase employment opportunities through EPWP and permanent work opportunities;
- Establish a business forum;
- Strengthen tourism business access to black business owners;
- Provide training opportunities;
- Cut the grass along roads between Robertson and McGregor, Steenboksvlakte and Stormsvlei gravel roads;
- Develop informal business traders and vendors;
- Removal of debris at McGregor entrance bridge;
- Creation of Thusong Centre with rehab Centre, ECD, youth desk, internet cafe, play area (bicycle track, skateboard deck, food security gardens);
- Pave of Voortrekker and Barry Street;
- Construction of speedhumps at White City and Voortrekker Street;
- Fine informal traders operating without permits;
- Build a safe home for abused woman;
- The river management system should also include rivers in the McGregor area;
- Establish Water Parks in all towns without public swimming pools.
- Safeguarding of all municipal infrastructure.
- Establish a satellite fire station.

TOP 10 COMPLAINTS/FAULTS BY PERIOD BY WARD

Report Date From: 7/1/2023 Date To: 12/31/2023

Department and Section	Ward	Town	Suburb	Block	Number of complaints/ faults
Engineering Services: Civil (McGregor)					
<u>McGregor Civil (Septic Tanks)</u>					
	5	McGregor	McGregor	1	132
	5	McGregor	McGregor	2	69
	5	McGregor	McGregor	5	45
	5	McGregor	McGregor	6	22
Engineering Services: Electrical (McGregor)					
<u>McGregor Elec (Power Failures)</u>					
	5	McGregor	Farms	10	21
	5	McGregor	Farms	7	18
	5	McGregor	McGregor	1	15
Engineering Services: Electrical (McGregor)					
<u>McGregor Elec (Street lights - Out of Order)</u>					
	5	McGregor	McGregor North	2	13
Engineering Services: Civil (McGregor)					
<u>McGregor Civil (Sewerage blockages)</u>					
	5	McGregor	McGregor	3	12
Engineering Services: Civil (McGregor)					
<u>McGregor Civil (Watermeters - Leaks)</u>					
	5	McGregor	McGregor	1	12
10					<u>359</u>

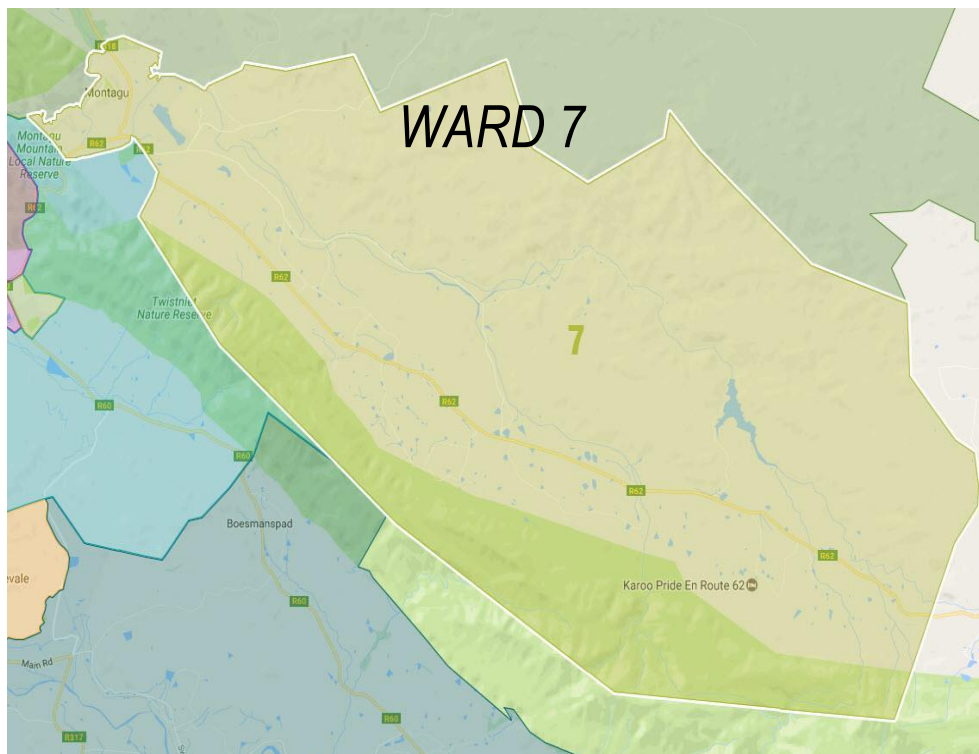


- Address the challenge of Lesotho Taxi's operating illegally;
- Partner with other role players to use the train station as means of transport and to attract tourists;
- Install proper street lights in Dorpsig and Muller Street;
- Reseal roads in the Dorpsig area;
- Develop a safety plan;
- Removal of illegal structures;
- Address the storm water problem that is a direct result from heavy rain in the De Hoop area.
- Safeguarding of all municipal infrastructure.

TOP 10 COMPLAINTS/FAULTS BY PERIOD BY WARD

Report Date From: 7/1/2023 Date To: 12/31/2023

Department and Section	Ward	Town	Suburb	Block	Number of complaints/ faults
Engineering Services: Civil (Robertson)					
Robertson Civil (Sewerage blockages)					
	6	Robertson	Dorpsig/Panora	3	26
Engineering Services: Civil (Robertson)					
Robertson Civil (Watermeters - Leaks)					
	6	Robertson	Dorpsig/Panora	3	21
	6	Robertson	Dorpsig/Panora	1	19
	6	Robertson	Dorpsig/Panora	2	13
Engineering Services: Electrical (Robertson)					
Robertson Elec (Power Failures)					
	6	Robertson	Dorpsig/Panora	2	21
	6	Robertson	Farms	7	13
	6	Robertson	Dorpsig/Panora	1	10
Engineering Services: Electrical (Robertson)					
Robertson Elec (Prepaid Reject)					
	6	Robertson	Dorpsig/Panora	3	12
	6	Robertson	Dorpsig/Panora	1	11
	6	Robertson	Dorpsig/Panora	2	11
10					157



- The upgrading of gravel roads to tar surfaces (with moulded kerb stones and gutters), including pedestrian walkways, driveway crossings, street illumination and proper storm water infrastructure:
 - ✓ Grey Street
 - ✓ Middel Street: from Meul Street (at the white pedestrian bridge) to the De Bos Estate entrance
 - ✓ Kloof Street: to Skilpadlaan and the main entrance of the Kogman & Keisie farm
 - ✓ Guinea Fowl Close
 - ✓ Skilpadlaan
 - ✓ Cross Street
 - ✓ Hospital Street
 - ✓ Sultana Singel
 - ✓ Barlinka Street

- The closure of Middel Street from just after the De Bos Estate entrance to the lower entrance of the Kogman and Keisie farm at the bottom of Kloof Street;
- Resurfacing of Berg Street, including the upper section of Barry Street (after the leidam) and Meul/Mill Street, Bath Street and Long Street, and Kohler Street;
- Storm water solution needed in Berg Street and Kloof Street to fully address the problem of water running down each arm of Piet se Pad;
- Construct speed hump at Mark and Lang Streets;
- Open soup kitchen 7 days a week;
- Placement of skips and have EPWP worker monitor the skips;
- More visible law enforcement;
- Cleaning of rivers;
- Fire break needed in the veld above the houses of Montagu South, from the top of Van Huyssteen all the way across to the top of Brink Street;
- Montagu needs a Fire Station in the town itself;
- Lovers Walk needs to be restored and fenced;
- Social workers who are visible and active in dealing with children not attending school;
- Appoint a consultant to investigate water security for the long term;
- Catchment Maintenance Plan for holistic management of rivers;

- Heritage Inventory of the magisterial district required by law for all municipalities to guide heritage applications;
- Traffic Management Plan required (as Part of the SDF) to look at possible changing of roads to one-way traffic in CBD to address taxi and truck problems and speeding in Long Street. Of critical importance is the development of safe street crossings for primary and high school children in Long Street. Investigate possible crossings at Kohler and Du Toit streets with a raised, paved area between them to create a pedestrian friendly zone;
- CBD Montagu (basically lower Bath Street) needs infrastructural and business upliftment: possible buildings should be identified for investment opportunities to attract bigger businesses. This should be in line with the SDF;
- Signage bylaws updated and implemented;
- Open space use bylaws updated and implemented to address loitering, littering, bathing and overnighting;
- More playgrounds for various age groups (toddler, pre-school, primary school ages all need different equipment and layout) and sport areas;
- Law enforcement should be expanded to address increased social problems (loitering, littering, begging, harassment);
- Fencing of the Montagu municipal offices;
- Consideration should be given to implement the Kibbutz system for food security for poorer households in our area.
- Safeguarding of all municipal infrastructure.
- Fencing and securing graveyards

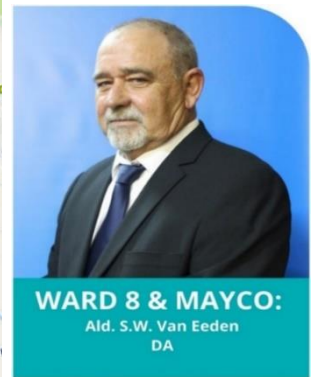
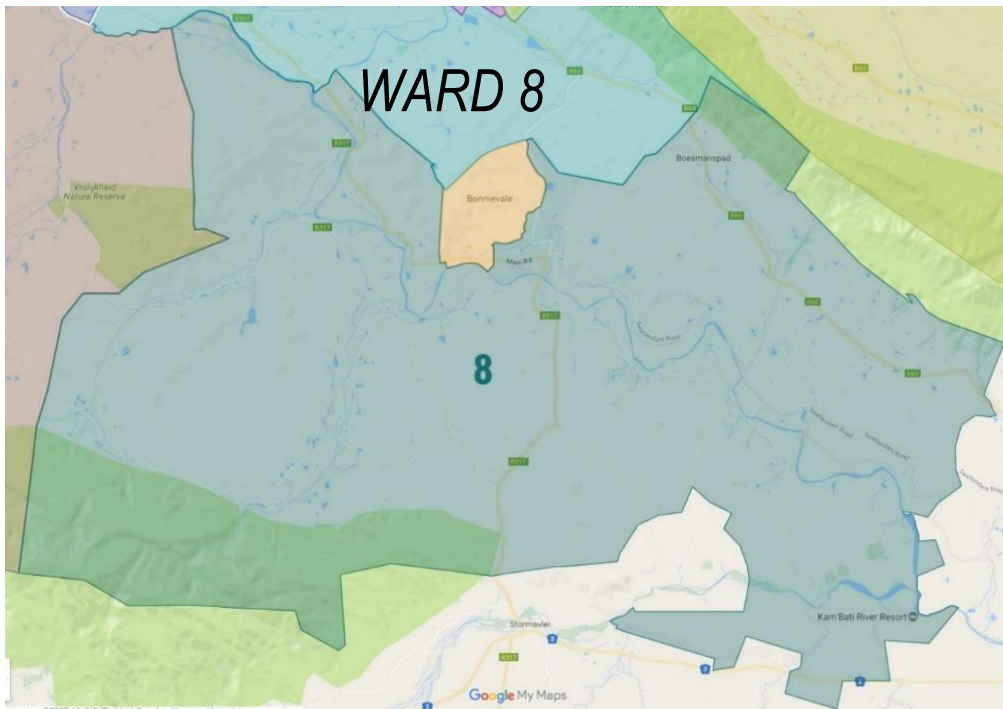
Rural area

- Upgrading of sports fields at Wardia and Meelplaas schools;
- Provide water tanker at Heldersig.

TOP 10 COMPLAINTS/FAULTS BY PERIOD BY WARD

Report Date From: 7/1/2023 Date To: 12/31/2023

Department and Section	Ward	Town	Suburb	Block	Number of complaints/
Engineering Services: Electrical (Montagu)					
Montagu Elec (Power Failures)					
	7	Montagu	Middledorp	2	36
	7	Montagu	Montagu West	1	31
	7	Montagu	Ou Dorp	7	26
	7	Montagu	Farms	10	22
	7	Montagu	Middledorp	3	20
Engineering Services: Civil (Montagu)					
Montagu Civil (Sewerage blockages)					
	7	Montagu	Ou Dorp	7	31
	7	Montagu	Middledorp	2	24
	7	Montagu	Montagu West	1	21
Engineering Services: Electrical (Montagu)					
Montagu Elec (Prepaid Reject)					
	7	Montagu	Ou Dorp	4	21
Corporate Services: Law Enforcement					
Law Enforcement (Illegal & Criminal Activities)					
	7	Montagu	Montagu West	1	19
10					251



- Provide a Play Park / jungle gym
- Improve drinking water safety;
- Address the collection of municipal and traffic fines to ensure laws are enforced through the establishment of a municipal court or partnering with another municipal court for shared resources or hiring a judge to attend to cases at a community hall facility once a week/month;
- Construct a Private Emergency Health Care facility in the Langeberg area;
- Construct a public old-age home with elderly care for retired aged indigent residents and elderly on the Housing database;
- Develop E-Learning centre's at library facilities offering support to enroll in certified online and practical courses to the community;
- Libraries to offer after-school/day care/homework support/youth development programs as part of social development facilitation to keep children off the street until 17h00 when parents are then home;
- Ensure safe walking routes from school gates to libraries, with pedestrian crossings to ensure safe road crossings;
- A control room with security camera's in all towns situated at main entrances and intersections in towns.
- Partner with Law Enforcement, Disaster Management, Call Centre, Neighbourhood Watch, alarm companies, and SAPS for better safety monitoring of high crime areas;
- Develop a GBV shelter for victims of substance abuse;
- Support with health care and job placements, legal advice, substance abuse rehabilitation support, and empowerment programs.
- Public transport between towns and neighbouring municipalities (like GoGeorge) to increase job opportunities and economic growth of tourism sector.
- Encourage recycle swap shops in all towns;
- Maintain water infrastructure so that water quality is improved and- pipe bursts lessened.
- Facilitate informal trading collaborations with private sector for space at farm stalls, wine tasting areas, large shops, events, shows, and industrial areas, to provide opportunities to reach various target audiences for different products and increase market reach. Install lock up units at trading areas for long term shop rental opportunities and income generation for municipalities. Trading hubs to also allow space for food trucks, mobile swap shops, park for vehicles and musicians and drama shows to perform in the central area for income opportunities to the arts and culture sector as well;
- Alternative electrical infrastructure for Langeberg area;
- Improve road and stormwater infrastructure;
- Visible traffic control in Langeberg area over weekends;

- Support tourism offices with marketing the Langeberg area on a global level by integrating activities on accommodation booking websites and flight booking sites
- Market Langeberg area as filming destination by minimizing red tape;
- Attend to skew, missing and faded street/traffic/tourism signage and welcome signs into towns. Ensure standardization.
- Attend to sewerage issue of 7 Van Zyl Street who struggle with sewerage blockages since the new road has been constructed. The pipe connection cause problems.
- Safeguarding of all municipal infrastructure.

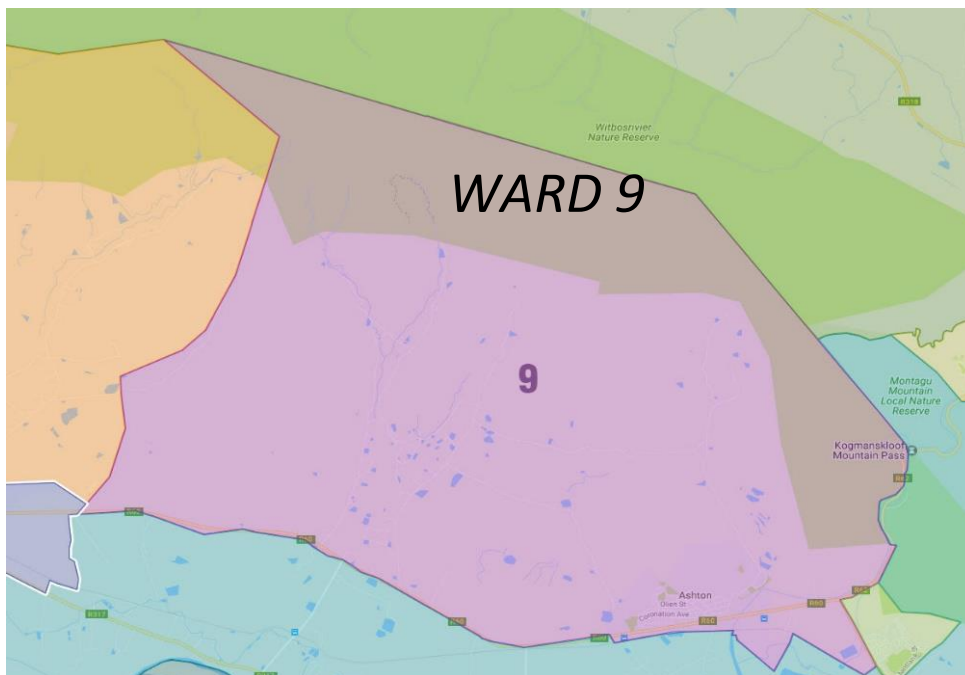
Uitsig

- Provide water truck when water supply down;
- Monitor replacement of waterpipes for quality control;
- Upgrade roads;
- Make new residential plots available.

TOP 10 COMPLAINTS/FAULTS BY PERIOD BY WARD

Report Date From: 7/1/2023 Date To: 12/31/2023

Department and Section	Ward	Town	Suburb	Block	Number of complaints/ faults
Engineering Services: Electrical (Bonnievale)					
Bonnievale Elec (Eskom - Support Services)					
	8	Bonnievale	Dorp (CBD)	3	204
Engineering Services: Civil (Bonnievale)					
Bonnievale Civil (Sentic Tanks)					
	8	Bonnievale	Dorp (CBD)	3	141
	8	Bonnievale	Farms	6	35
Engineering Services: Electrical (Bonnievale)					
Bonnievale Elec (Power Failures)					
	8	Bonnievale	Dorp (CBD)	3	30
	8	Bonnievale	Farms (Bonnievale)	9	21
Engineering Services: Civil (Bonnievale)					
Bonnievale Civil (Burst Waterpipes)					
	8	Bonnievale	Dorp (CBD)	3	28
	8	Bonnievale	Farms	5	17
Engineering Services: Electrical (Bonnievale)					
Bonnievale Elec (Eskom - Support)					
	8	Bonnievale	Dorp (CBD)	3	22
Engineering Services: Civil (Bonnievale)					
Bonnievale Civil (No Water Supply)					
	8	Bonnievale	Dorp (CBD)	3	20
	8	Bonnievale	Farms	5	19
10					537



- Purchasing of land to build low-cost houses;
- Development of a sports complex;
- Support small scale farmers;
- Tourism development;
- Have more recreational facilities;
- Healthy living conditions;
- Implement Local Economic Development projects;
- Open the waiting room next to Multi Save for ambulance pick up point;
- Tarring of Aalwyn and Olyfboom Streets;
- Provide basic services at informal settlements, namely Hungry Town and Riemvasmaak;
- Regular cleaning of the water tank at the informal settlement;
- Provision of communal taps at the informal settlement;
- Upgrading of the Cogmansklouf sports field and its drainage system;
- Implement programs/projects for the elderly and support the Centre for the aged;
- Fix the tennis courts behind the town hall;
- Safeguard electricity lines
- Place skips to assist with disposal of garden refuse;
- Traffic calming structures necessary at the main road;
- Construction of swimming pool;
- Cleaning open spaces that are used as dumping sites;
- Upgrade street lights;
- Build public toilets in the main road;
- Create job opportunities;
- Holiday programs for the children;
- Upgrading of stormwater channels;
- Upgrading of the Barnard Hall;
- Fence the sports field and upgrade toilet facilities;
- Shelter for the children in winter;
- Speedhumps for Bluebell Avenue and Fullard Street (x2);
- Repair of infrastructure: roads adjacent to Unipack caused by overflow of municipal storage dam and Martinusvlei River, adjacent to Ashton Water Purification Works and Unipack in Ashton. A drainage and overflow channel has been illegally constructed by Langeberg Municipality without proper EIA.
- Illegal small scale farming activities on Bruwer Farmland, adjacent to Cogmansklouf residential area

- Repair / replace Kloof, Paul Kruger, Bo-George, Robertson, Roodewal, Tindale and Montagu streets in Ashton. Streets in state of disrepair.
- Safeguarding of all municipal infrastructure.

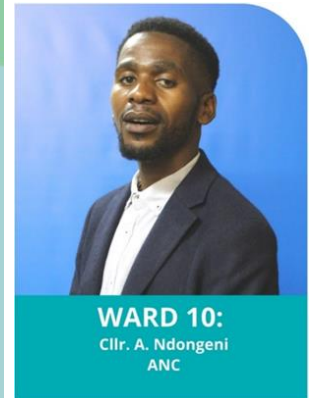
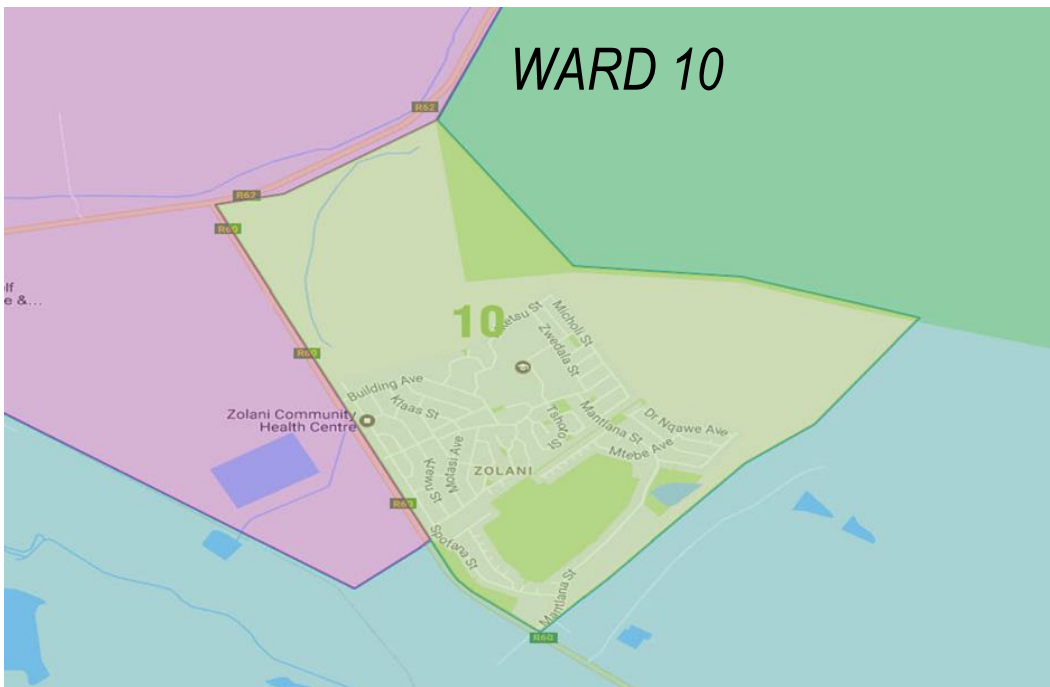
Rural area

- Repair potholes near railway line to Zandfliet.

TOP 10 COMPLAINTS/FAULTS BY PERIOD BY WARD

Report Date From: 7/1/2023 Date To: 12/31/2023

Department and Section	Ward	Town	Suburb	Block	Number of complaints/ faults
Engineering Services: Electrical (Ashton)					
Ashton Elec (Eskom - Support Services)					
	9	Ashton	Dorp	9	197
Engineering Services: Civil (Ashton)					
Ashton Civil (Sewerage blockages)					
	9	Ashton	Kogmanskloof	3	44
	9	Ashton	Kogmanskloof	4	28
	9	Ashton	Kogmanskloof	10	27
Engineering Services: Electrical (Ashton)					
Ashton Elec (Power Failures)					
	9	Ashton	Dorp	9	43
	9	Ashton	Dorp	8	41
	9	Ashton	Kogmanskloof	5	28
	9	Ashton	Dorp (CBD)	8	27
	9	Ashton	Kogmanskloof	2	20
Engineering Services: Civil (Ashton)					
Ashton Civil (Water Pressure - Low)					
	9	Ashton	Dorp	9	20
10					475

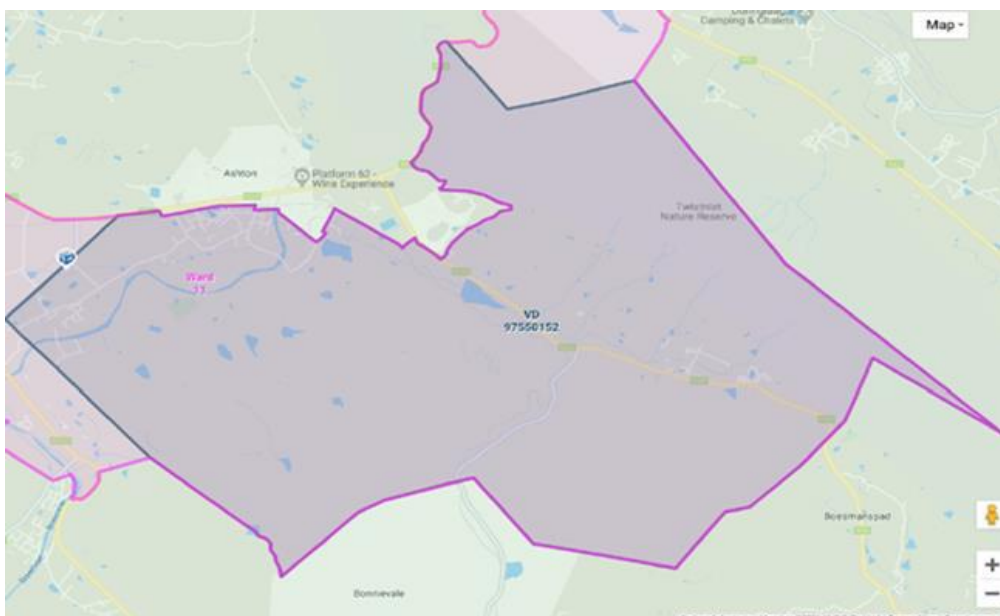
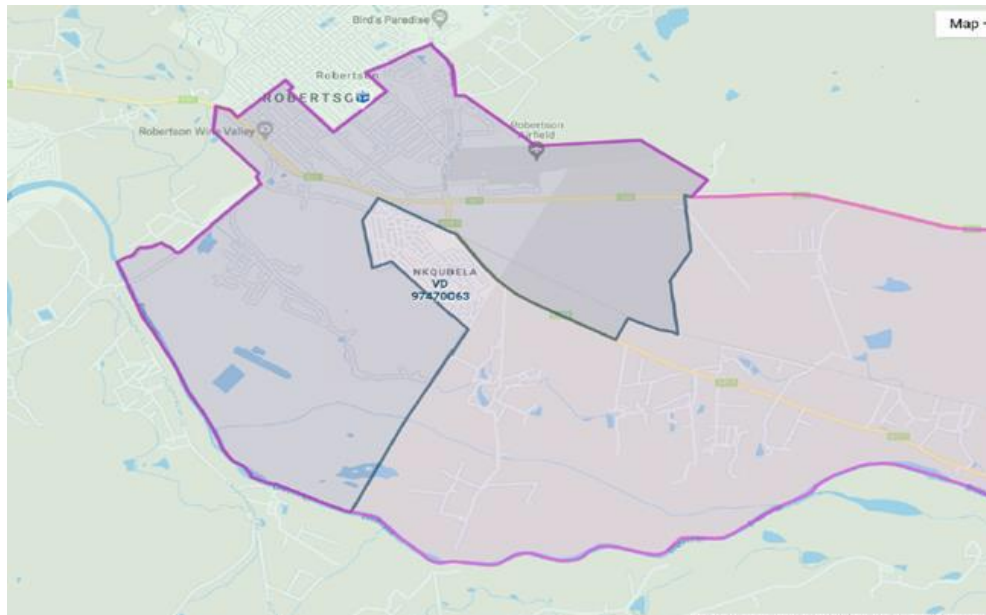


- Place temporary toilets at the informal settlement;
- Acquire land for development;
- Flood lights for the area from operational budget;
- Construct speed humps in high-risk areas from operational budget;
- Provide basic services at informal settlement;
- Address the water crisis and frequent pipe bursts;
- Prioritize resurfacing the main roads;
- Upgrade of the sports field;
- Support for SMME's in terms of business development;
- Address the issue of crime in the area;
- Build a swimming pool;
- Build houses on pockets of municipal land;
- Work out a total package for digging and building of graves;
- Provide toilet facilities at graveyard and employ a caretaker;
- Address the sewerage spillage problem;
- Build a school so the high school and primary school learners can be separated;
- Rebuild the house that was burnt down in 2019 where a minor stays;
- Do a feasibility study of the land next to Zolani for development.
- Safeguarding of all municipal infrastructure.

TOP 10 COMPLAINTS/FAULTS BY PERIOD BY WARD

Report Date From: 7/1/2023 Date To: 12/31/2023

Department and Section	Ward	Town	Suburb	Block	Number of complaints/ faults
Engineering Services: Electrical (Ashton)					
<u>Ashton Elec (Power Failures)</u>					
	10	Ashton	Zolani	2	88
	10	Ashton	Zolani	4	83
	10	Ashton	Zolani	6	82
	10	Ashton	Zolani	3	72
	10	Ashton	Zolani	7	40
	10	Ashton	Zolani	8	40
	10	Ashton	Zolani	1	31
	10	Ashton	Zolani	5	24
Engineering Services: Electrical (Ashton)					
<u>Ashton Elec (Cable Theft)</u>					
	10	Ashton	Zolani	2	23
Engineering Services: Electrical (Ashton)					
<u>Ashton Elec (Prepaid Reject)</u>					
	10	Ashton	Zolani	3	21
10					<u>504</u>

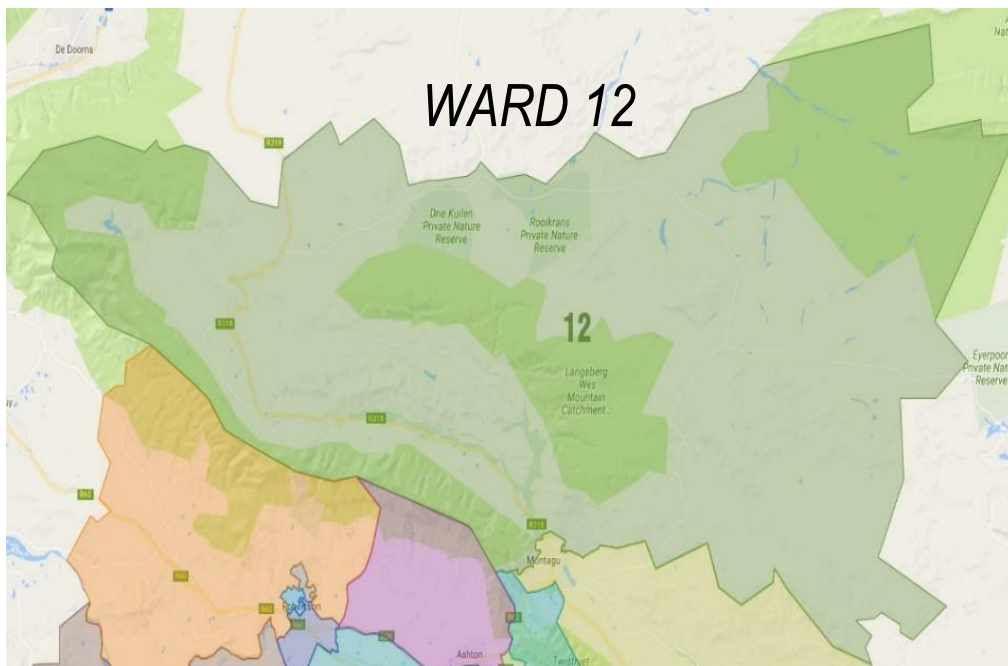


- Control the illegal influx of migrants in the Langeberg municipal area;
- Remove all illegal taxis from our roads;
- Provide traffic calming measures in Voortrekker Road where residents cross from Nkqubela to town;
- Control the misuse of Municipal vehicles for private use;
- Remove the bin pickers from our streets during refuse removal;
- Appoint trained car guards and provide reflective jackets, to regulate parking;
- Provide lights at parks;
- Provide housing for retired farm workers;
- Provide serviced plots for farms workers;
- Consult with agriculturalists in order to safeguard and develop agricultural areas before sending recommendations to the Municipal Spatial Development Plan;
- Prioritise rural areas in term of law enforcement so that illegal activities cannot occur in these areas;
- Limit the profits in electricity supply;
- Investigate pollution of water and address the issue speedily;
- Reduce property rates to reflect inflation-related adjustments over the last 5 years in terms of levies;
- Maintain the roads;
- A workable plan, with clear outcomes and timelines, for the management of the eucalyptus forest on the south side of Montagu South. The lack of any management of this plantation means that it now poses a serious fire hazard;
- Replace/upgrade waterpipes throughout the Montagu area to eliminate the frequent pipe busts.
- Safeguarding of all municipal infrastructure.

TOP 10 COMPLAINTS/FAULTS BY PERIOD BY WARD

Report Date From: 7/1/2023 Date To: 12/31/2023

Department and Section	Ward	Town	Suburb	Block	Number of complaints/ faults
Engineering Services: Civil (Ashton)					
Ashton Civil (Septic Tanks)					
	11	Ashton	Industrial /	7	32
Engineering Services: Electrical (Ashton)					
Ashton Elec (Power Failures)					
	11	Ashton	Industrial /	7	25
	11	Ashton	Farms	6	22
	11	Ashton	Farms	6	16
	11	Ashton	Farms	7	14
Engineering Services: Electrical (Robertson)					
Robertson Elec (Power Failures)					
	11	Robertson	Farms	5	22
	11	Robertson	Farms	4	12
Engineering Services: Electrical (Montagu)					
Montagu Elec (Power Failures)					
	11	Montagu	Montagu South	7	18
Engineering Services: Electrical (Ashton)					
Ashton Elec (Nuisance Trip/Temper Reset)					
	11	Ashton	Farms	8	16
Engineering Services: Electrical (Ashton)					
Ashton Elec (Civil Support)					
	11	Ashton	Industrial /	5	12
10					189



- Construct Besembos Avenue cul-de-sac to assist road users manage the dead-end;
- Improve safety in the Cemetery to prevent vandalism;
- Clean seepage water ditch between the river and Botterboom Avenue to Karee Avenues;
- Upgrade roads - Eikelaan and Soetdoring Avenue;
- Lighting of dark spots between Steenoonde and Mandela Square, Muskadel en Populier Drive, and Karee Laan, as identified by Cllr. Pokwas;
- Request that the Housing Department has an information sharing session to explain how houses are being allocated;
- Provide feedback to the community regarding the progress at Mountain View and the way forward;
- Request basic services to Mountain View community;
- Ensure transparent process when houses are allocated to people;
- Clean storm water drains between Botterboom, Olien and Karee Avenue; from Eike Avenue till Ysterhout, Olien Avenue, and Soetdoring Avenue;
- Provide water and electricity for Mountain View residents;
- Implement a comprehensive internal training program for staff on customer care and how to build lasting relationships;
- It is proposed that a comprehensive infrastructure audit be implemented as a matter of great urgency, which must be captured into an operational management system; for continuous overview and implementation;
- Implement without any further delays the necessary traffic calming measurements required at various strategic places, i.e. Long street, Van Riebeeck Street, and the R318 through the industrial area;
- Law enforcement to be far more visible, diligent and have sporadic speed traps;
- Engage with the CBR on executing their mandate in terms of the Kingna River to ensure the proper cleaning of the Kingna river in its totality;
- Establish food security identifying an appropriate piece of land, negotiate with CBR on water allocation, and erect tunnel structures and assist in funding of crop inputs. Sell produce at low prices;
- Establish a well maintained and secure shelter space for homeless people where they can be housed, fed and washed, MAG centre appears to be the best option.
- Review and correct the current usage changes related to properties on Long Street, which have resulted in inexplicable rates increases;
- Consider a joint venture with properties on the Kingna river to develop a tourist nature's walk, that leads into the beautiful nature garden;
- Engage with all stakeholders on implementing measures to increase water availability for Montagu area;
- Provide houses;

- Build a clinic;
- Provide sport facilities;
- Build firefighting facilities;
- Build a night shelter;
- Build a high school;
- Build local police station;
- Create job opportunities;
- Upgrade of Play Park;
- Create play grounds at Ficus Street;
- Provide mobile library services in the Koo area for school children.
- Safeguarding of all municipal infrastructure.
- Fencing and securing, provide water and place dust bins at the graveyards

TOP 10 COMPLAINTS/FAULTS BY PERIOD BY WARD

Report Date From: 7/1/2023 Date To: 12/31/2023

Department and Section	Ward	Town	Suburb	Block	Number of complaints/ faults
Engineering Services: Electrical (Montagu)					
Montagu Elec (Power Failures)					
	12	Montagu	Ashbury	5	40
	12	Montagu	Ashbury	3	30
	12	Montagu	Ashbury	4	20
	12	Montagu	Ashbury	1	19
	12	Montagu	Ashbury	6	16
Engineering Services: Civil (Montagu)					
Montagu Civil (Sewerage blockages)					
	12	Montagu	Ashbury	6	32
	12	Montagu	Ashbury	5	30
Engineering Services: Electrical (Montagu)					
Montagu Elec (Prepaid Reject)					
	12	Montagu	Ashbury	5	23
Engineering Services: Electrical (Montagu)					
Montagu Elec (Cable Theft)					
	12	Montagu	Ashbury	3	17
Engineering Services: Electrical (Montagu)					
Montagu Elec (Prepaid Faulty)					
	12	Montagu	Ashbury	5	14
10					241

ALL WARDS

ECD top needs list:

- Kitchen equipment – stove and fridges in most cases, as well as the fixing of kitchen and storage units (cupboards);
- Food security (gardens, food forward);
- Educational materials (e.g., paint for the building, puzzles, play dough, puzzles poster for classrooms, blocks, or any educational books);
- Matresses and bedding;
- Curtains and or blinds;
- Air conditioning or fans;
- Carpets in rooms (in most of these facilities children are sleeping on the floor).

Wards 4, 9, 10

Old Age Homes needs list:

- Stoves/Microwaves;
- Bedding, curtains, and mattresses;
- Entertainment for the elderly (dominoes, cards, magazines, and small balls to squeeze for hand therapy);
- Establishment of vegetable gardens.

CHAPTER 7

GOVERNMENT CONTRIBUTIONS

IDP 2022 - 2027

**PLANNED AND ESTIMATED PROVINCIAL INFRASTRUCTURE EXPENDITURE AND NATIONAL AND PROVINCIAL BUDGET ALLOCATIONS FOR THE MTEF PERIOD
2024/25 – 2026/27**

Summary of Planned and Funded Provincial Infrastructure Projects & Programmes

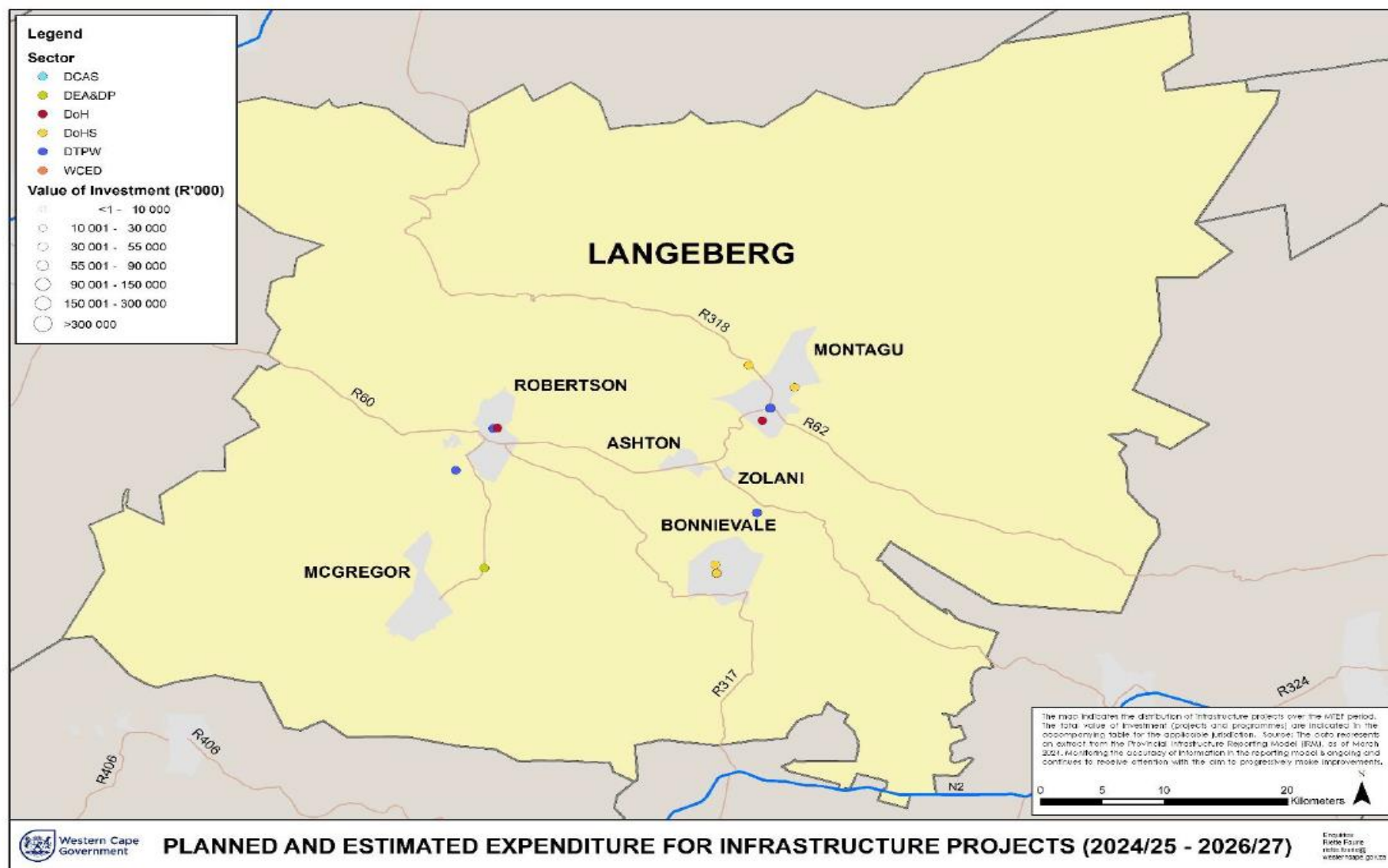
Sector	No of Projects	Value of Infrastructure Projects & Programmes ('R000)						Grand Total
		Infrastructure Transfers Capital	Maintenance and Repairs	New or Replaced Infrastructure	Non-Infrastructure	Rehabilitation, Renovations & Refurbishment	Upgrading and Additions	
CapeNature	1	0	0	0	0	0	3500	3500
Health	6	0	0	33035	15120	19724	9639	77518
Human Settlements	5	58529	0	0	0	0	0	58529
Transport	6	0	45000	0	0	97000	7000	149000
Grand Total	18	58529	45000	33035	15120	116724	20139	288547

Annexure A: List of Funded Provincial Infrastructure Investment Projects and Programmes in the Municipality for the MTEF period 2024/25 – 2026/27

Department	Sector	Project no.	Project / Programme Name	Source of Funding	Nature of investment	Delivery mechanism	Total Project Cost	Total Expenditure to date from previous years	MTEF (24/25)	MTEF (25/26)	MTEF (26/27)	Total MTEF
& Wellness (DoH&W)	Health	HCI810035	Robertson - Robertson CDC - New	Health Facility Revitalisation Grant	New or Replaced Infrastructure	Individual Project	130 000 000	0	35 000	3 000 000	30 000 000	33 035 000
Department of Environmental Affairs & development Planning (DEA&DP)	CapeNature	24-25 Vrolijkheid Cottages Upgrade	Vrolijkheid Cottages Upgrade	Equitable Share	Upgrading and Additions	Individual Project	3 500 000	0	3 500 000	0	0	3 500 000
Department of Infrastructure (Dol)	Transport	C1141	C1141 Reseal Montagu - Barrydale	Equitable Share	Rehabilitation, Renovations & Refurbishment	Individual Project	105 000 000	-2 000	30 000 000	0	0	30 000 000
Department of Infrastructure (Dol)	Transport	C1141 PRMG	C1141 Reseal Montagu- Barrydale	Provincial Roads Maintenance Grant	Rehabilitation, Renovations & Refurbishment	Individual Project	350 000 000	18 626 000	33 000 000	2 000 000	0	35 000 000
Department of Infrastructure (Dol)	Transport	C1205 PRMG	C1205 PRMG Reseal Bonnievale/Ashton	Provincial Roads Maintenance Grant	Rehabilitation, Renovations & Refurbishment	Individual Project	160 000 000	105 000	31 000 000	1 000 000	0	32 000 000
Department of Infrastructure (Dol)	Transport	C1271.9	C1271.9 Mc Greygor Ashton	Equitable Share	Maintenance and Repairs	Individual Project	45 000 000	0	27 947 000	0	0	27 947 000
Department of Infrastructure (Dol)	Transport	C1271.9 AFR	C1271.9 Mc Greygor Ashton	Other	Maintenance and Repairs	Individual Project	17 053 000	0	17 053 000	0	0	17 053 000
Department of Health & Wellness (DoH&W)	Health	CH830034-0001	Montagu - Montagu Hospital - HT - Rehabilitation.	Health Facility Revitalisation Grant	Non-Infrastructure	Individual Project	10 120 000	0	4 000 000	6 120 000	0	10 120 000
Department of Health & Wellness (DoH&W)	Health	CI830034	Montagu - Montagu Hospital - Rehabilitation	Health Facility Revitalisation Grant	Rehabilitation, Renovations & Refurbishment	Individual Project	39 552 000	4 885 788	5 621 000	13 591 000	512 000	19 724 000
Department of Health & Wellness (DoH&W)	Health	CI830044	Robertson Hospital Acute Psychiatric Ward and New EC	Health Facility Revitalisation Grant	Upgrading and Additions	Individual Project	82 817 000	5 907 091	952 000	1 000	1 000	954 000
Department of Infrastructure (Dol)	Transport	DR1374 DM	DR1374 Robertson-Lange Valley DM	Equitable Share	Upgrading and Additions	Individual Project	10 000 000	0	0	7 000 000	0	7 000 000
Department of Health & Wellness (DoH&W)	Health	HCH830042	Robertson - Robertson Hospital - HT - Interim EC	Health Facility Revitalisation Grant	Non-Infrastructure	Individual Project	0	0	4 500 000	500 000	0	5 000 000

Department	Sector	Project no.	Project / Programme Name	Source of Funding	Nature of investment	Delivery mechanism	Total Project Cost	Total Expenditure to date from previous years	MTEF (24/25)	MTEF (25/26)	MTEF (26/27)	Total MTEF
Department of Health & Wellness (DoH&W)	Health	HC1830042	Robertson - Robertson Hospital - Interim EC	Health Facility Revitalisation Grant	Upgrading and Additions	Individual Project	14 000 000	0	7 875 000	810 000	0	8 685 000
Department of Infrastructure (Dol)	Human Settlements	HSDG Robertson Heights (210)	Robertson Heights (210)	Human Settlements Development Grant	Infrastructure Transfers - Capital	Individual Project	9 000 000	0	0	8 650 000	0	8 650 000
Department of Infrastructure (Dol)	Human Settlements	HSDG Strydom street (14)	Strydom street (14)	Human Settlements Development Grant	Infrastructure Transfers - Capital	Individual Project	1 100 000	0	0	1 100 000	0	1 100 000
Department of Infrastructure (Dol)	Human Settlements	ISUPG ISSP Bonnievale Boekenhoutskloof (574)	ISSP Bonnievale Boekenhoutskloof (574)	Informal Settlements Upgrading Partnership Grant	Infrastructure Transfers - Capital	Individual Project	42 000 000	6 656 400	34 601 000	0	0	34 601 000
Department of Infrastructure (Dol)	Human Settlements	Langeberg: Bonnievale: Uitsig: 68 - Irdp - Phase 1	Langeberg: Bonnievale: Uitsig: 68 - Irdp - Phase 1	Human Settlements Development Grant	Infrastructure Transfers - Capital	Individual Project	500 000	0	0	0	300 000	300 000
Department of Infrastructure (Dol)	Human Settlements	W17030023/2	ISSP Montagu Mandela Square (173) UISP	Informal Settlements Upgrading Partnership Grant	Infrastructure Transfers - Capital	Individual Project	12 380 000	0	498 000	6 000 000	7 380 000	13 878 000
GRAND TOTAL							1 032 022 000	36 178 279	200 582 000	49 772 000	38 193 000	288 547 000

Map showing the spatial distribution of Provincial Infrastructure Investment Projects (Individual Projects) in the Municipality for the MTEF period 2024/25 – 2026/27



CHAPTER 8

CAPITAL BUDGET 2024 - 2025

IDP 2022 - 2027

Vote number	Vote Description	SOURCE	Ward	Total Draft 2024/2025	Budget 2025/2026	Budget 2026/2027	Budget 2027/2028
VOTE 1: FINANCIAL SERVICES DIRECTORATE							
Dir Financial Services							
9/101-53101-319	ERP System	CRR	All	3 008 201,00	3 008 201,00		
	Total Dir Financial Services			3 008 201,00	3 008 201,00	-	-
TOTAL: FINANCIAL SERVICES DIRECTORATE				3 008 201,00	3 008 201,00	-	-
VOTE 2: EXECUTIVE & COUNCIL							
TOTAL: EXECUTIVE & COUNCIL				-	-	-	-
VOTE 3: STRATEGY & SOCIAL DEVELOPMENT DIRECTORATE							
Strategy & Social Development							
9/110-52101-103	Equipment	CRR	All	500 000,00	500 000,00	500 000,00	-
	Total Strategy & Social Development			500 000,00	500 000,00	500 000,00	-
Information & Communication Technology							
9/113-52001-104	General ICT Needs	CRR	All	1 000 000,00			
9/113-52002-105	Upgrade ICT Infrastructure	CRR	All	2 000 000,00			
NEW VOTE	A Connected Langeberg	CRR		5 500 000,00	1 000 000,00	1 000 000,00	
NEW VOTE	Two-Way Digital Radio Communication Network	CRR		2 200 000,00	1 000 000,00	1 000 000,00	
9/113-53804-233	Machinery and Equipment_Generators	CRR	All	2 000 000,00			
	Total Information Technology			7 700 000,00	2 000 000,00	2 000 000,00	-
STRATEGY SOCIAL LED							
9/111-49706-413	Upgrading of Robertson Informal Trading Area - CRR	CRR	11	4 000 000,00			
	Total Strategy Social LED			4 000 000,00	-	-	-
TOTAL: STRATEGY & SOCIAL DEVELOPMENT DIRECTORATE				7 700 000,00	2 000 000,00	2 000 000,00	-
VOTE 4: CORPORATE SERVICES DIRECTORATE							
TRAFFIC SERVICES							
NEW VOTE	General Equipment Needs	CRR		50 000,00			
NEW VOTE	Upgrade Alarm And Camera System	CRR		130 000,00			
NEW VOTE	GENERATORS	CRR		250 000,00			
NEW VOTE	Upgrade Testing Yard For Driving Licences	CRR		800 000,00			
	Total Traffic			1 230 000,00	-	-	-
LAW ENFORCEMENT							
NEW VOTE	Canopies For Law Enforcement Vehicles	CRR		60 000,00			
	Total Law Enforcement			60 000,00	-	-	-
Property Management							
9/125-50601-108	Alterations/Upgrading of Municipal Offices	CRR	All	130 000,00	-		
NEW VOTE	Alterations/Upgrading of Municipal Offices Fencing of Councilor rooms in Zo	CRR	ashton	310 000,00			
NEW VOTE	Alterations/Upgrading of Municipal Offices Fencing of Municipal Office	CRR	montagu	400 000,00			

NEW VOTE	Alterations/Upgrading of Municipal Offices Repair Office ROOF	CRR	montagu	300 000,00			
NEW VOTE	Alterations/Upgrading of Municipal Offices Repair Office ROOF (v-joints and	CRR	Mc Gregor	20 000,00			
	Total Property Building and Maintenance			1 160 000,00	-	-	-
Admin Support							
9/120-52101-106	Office Furniture & Equipment	CRR	All	296 000,00	-		
NEW VOTE	Office Furniture & Equipment-Bosch - mainstreamer (Soundsytem)	CRR	robertson	22 000,00			
NEW VOTE	Office Furniture & Equipment-Laptop and Desktop Printer	CRR	ashton	70 000,00			
	Total Corporate Services			388 000,00	-	-	-
TOTAL: CORPORATE SERVICES DIRECTORATE				2 838 000,00	-	-	-
VOTE 5: ENGINEERING SERVICES DIRECTORATE							
Water Distribution							
9/146-32907-422	New WTW McGregor:CRR	CRR		3 300 000,00	2 700 000,00		
9/133-32827-423	New sump and pumps at Breede River pump station (Ashton)	CRR		3 400 000,00	10 000 000,00		
9/133-33151-231	Generators for WTW and pumps	CRR	All	4 000 000,00			
NEW VOTE	New water tanker 10 000L truck	CRR		1 800 000,00			
NEW VOTE	2 x new 2L LDV s with canopy	CRR		600 000,00	-		
NEW VOTE	Diggers	CRR		5 000 000,00			
NEW VOTE	Replace Breede river pump pipeline to Ashton WTW	CRR		10 000 000,00	12 000 000,00	18 000 000,00	
NEW VOTE	Replace Ashton Montagu raw water pump pipeline	CRR		5 000 000,00	20 000 000,00	20 000 000,00	10 000 000,00
NEW VOTE	Upgrading of water pumpstations/pumps/motors/electrical panels	CRR		1 500 000,00	4 000 000,00	5 000 000,00	5 000 000,00
NEW VOTE	Upgrading of Water Treatment works Ashton	CRR		-	-	3 000 000,00	
NEW VOTE	Bulk water pipeline upgrade Ashton single reservoir	CRR		2 500 000,00	3 500 000,00		
NEW VOTE	Upgrading of Water Treatment works Bonnievale	CRR		5 000 000,00	-		
NEW VOTE	New Bonnievale 6MI Reservoir	CRR		2 000 000,00	15 000 000,00		
NEW VOTE	Security measures fencing/camaras at pumpstations, reservoirs and WTW	CRR		2 500 000,00	3 000 000,00	3 500 000,00	
NEW VOTE	Installation of 1ton Chlorine Gas dosing at all WTW	CRR		5 000 000,00	5 000 000,00		
NEW VOTE	Upgrade water telemetry system	CRR		1 000 000,00	2 000 000,00		
NEW VOTE	zone meters	CRR		600 000,00	600 000,00	600 000,00	
NEW VOTE	Raising of Dassieshoek Dam	CRR		600 000,00	4 700 000,00		
NEW VOTE	Dam	CRR		4 000 000,00	9 000 000,00		
9/133-33152-232	Water Pipe Replacement	CRR	All	5 000 000,00	10 000 000,00	15 000 000,00	15 000 000,00
9/133-53821-312	Equipment	CRR	All	50 000,00	100 000,00	100 000,00	100 000,00
	Total Water			12 500 000,00	8 000 000,00	3 500 000,00	-
Sewerage							
9/140-53812-313	Equipment	CRR	All	80 000,00			
9/140-53916-371	Provision of sewer network in Louisiana, Bonnievale	CRR		5 500 000,00	5 500 000,00		
9/140-53812-372	Generators WWtW and sewer pump stations	CRR		9 458 000,00	9 458 000,00		
9/140-53917-370	Robertson	CRR	1,3,11	-	100 000,00	100 000,00	100 000,00
NEW VOTE	Upgrading of Ashton WWTW	CRR		-	5 000 000,00	10 000 000,00	
NEW VOTE	Upgrading of Bonnievale WWTW	CRR		5 000 000,00	2 000 000,00		
NEW VOTE	Upgrade sewer pumpstations in all towns	CRR		2 000 000,00	6 000 000,00		
NEW VOTE	Sewer pipe replacement (Zolani)	CRR		3 500 000,00	-		
NEW VOTE	Sewer pipe replacement (Nqkubela)	CRR		2 000 000,00	-		
NEW VOTE	Sewer Network, Louisiana Bonnievale	CRR		4 500 000,00	-		
NEW VOTE	Sewer Network in McGregor	CRR		-	2 000 000,00	2 000 000,00	2 000 000,00
NEW VOTE	Installation of 1ton Chlorine Gas dosing at all WWTW	CRR		5 000 000,00			
NEW VOTE	Security measures fencing/camaras at pumpstations, reservoirs and WTW	CRR		2 000 000,00			
9/140-23708-179	Upg Robertson WWTW - MIG	MIG	1,2,3,6,11	21 822 609,00	22 736 522,00	24 437 391,00	-
9/140-23709-197	Upg Robertson WWTW - CRR	CRR	1,2,3,6,11	5 217 391,00	6 925 133,00	-	-
	Total Sewerage			34 040 000,00	29 661 655,00	24 437 391,00	-
Solid Waste Collections							
9/137-54201-451	Disposal facilities	CRR		800 000,00			
9/137-53831-321	Upgrading of Robertson Transfer station – Roof	CRR		2 500 000,00			
9/137-53803-140	Replace Roll on Roll off Truck	CRR		1 900 000,00			

9/137-54001-441	Upgrading of Public Drop Off McGregor	CRR		900 000,00			
9/138-31008-424	New cell at Landfillsite Ashton:CRR	CRR		6 722 000,00			
9/137-54200-450	station (5):Health and Safety Non-Compliances	CRR		400 000,00			
NEW VOTE	19m³ Waste Compacter	CRR		-	2 400 000,00	-	
NEW VOTE	Skip Truck	CRR		-	1 500 000,00	-	
NEW VOTE	LDVs	CRR		-	900 000,00	-	
NEW VOTE	5 Ton Tipper Truck	CRR		-	950 000,00	-	
NEW VOTE	Mcgregor Historical Waste Disposal Facility.	TBC		-	33 000 000,00		
NEW VOTE	station.	TBC		-	15 000 000,00		
NEW VOTE	Compacter	CRR		-		2 400 000,00	
NEW VOTE	Truck	CRR		-		950 000,00	
NEW VOTE	Replace CBR 2111, MAN Tipper:2006 Model with 5 Ton Tipper Truck	CRR		-		950 000,00	
NEW VOTE	Replace CBR 13362 with 1 Ton LDVs	CRR		-		450 000,00	
NEW VOTE	Replace Volvo CBR 5628 loader with 6 Ton Front End Wheel Loader	CRR		-		1 300 000,00	
NEW VOTE	Montagu Waste Disposal Facility.	TBC		-		18 000 000,00	
Total Sewerage				5 300 000,00	-	-	-
Roads & Storm Water							
9/135-38905-137	Reconstruction of Bonnievale Stores	CRR		-			
9/136-34501-391	Stormwater Van Zyl Street Bonnievale	CRR		-	11 650 000,00		
9/135-24120-293	NDPG : Upgrading of bus route - August Street-Nkqubela	NDPG	2	869 565,00	869 565,00	869 565,00	-
9/135-53825-315	Equipment	CRR	All	80 000,00	100 000,00	100 000,00	100 000,00
NEW VOTE	New Vehicles	CRR		3 500 000,00	-	-	-
NEW VOTE	Paving of Barlinka Street, Montagu	CRR		4 500 000,00	-		
NEW VOTE	Bonnievale Leeubekkie Street	CRR		-	3 500 000,00		
NEW VOTE	Montagu stormwater upgrade	CRR		2 000 000,00	5 000 000,00	3 000 000,00	
NEW VOTE	Ashton stormwater upgrade	CRR		600 000,00	1 000 000,00		
NEW VOTE	Robertson stormwater upgrade	CRR		500 000,00	2 000 000,00	2 000 000,00	2 000 000,00
NEW VOTE	Bonnievale Stromwater upgrade	CRR		600 000,00	2 000 000,00	2 000 000,00	2 000 000,00
NEW VOTE	McGregor Low-water Bridge road upgrade	CRR		1 500 000,00			
NEW VOTE	Jetting Tanker	CRR		2 600 000,00			
9/135-14101-134	The Rehabilitation/Upgrading of existing tar roads in 5 towns	CRR	All	32 322 261,00	50 000,00	70 000,00	70 000,00
Total Roads & Storm Water				37 291 826,00	919 565,00	939 565,00	70 000,00
Electrical Engineering							
9/132-53810-133	Replace Safety Equipment - Electrical Services	CRR	All	300 000,00	300 000,00	350 000,00	350 000,00
9/132-30641-255	11kV Ring Du Toit / Parring (Montagu)	CRR		750 000,00	2 427 277,00	2 850 828,00	-
9/132-20641-247	Upgrade Goedemoed 11Kv Line	CRR	12	-	450 000,00		
9/132-30639-221	Overhead lines to underground cables: Urban	CRR		500 000,00	500 000,00	500 000,00	500 000,00
9/132-20642-248	Upgrade Ashton (Robertson) 11 kV line (over 2 years)	CRR		1 400 000,00	1 400 000,00	-	-
9/132-30639-253	Automatic meter reader	CRR		-	-	-	-
9/132-20643-249	Upgrade McGregor 11 kV line at Klipdrift, Robertson	CRR		-	850 000,00	850 000,00	-
9/132-20644-250	Upgrade Koningsrivier 11 kV line from Robertson to McGregor	CRR		-	2 500 000,00	2 500 000,00	-
9/132-30638-252	Dassiehoek/Keurkloof 11 kV line	CRR		350 000,00	350 000,00	-	-
9/132-30640-254	Replace Le Roux str Minisub (Robertson)	CRR		450 000,00	450 000,00	-	-
9/132-30642-254	Solar at Municipal buildings	CRR		300 000,00	300 000,00	500 000,00	500 000,00
9/132-30637-245	Replace 11Kv Oil Insulated Switchgear	CRR		5 200 000,00	3 000 000,00	3 000 000,00	3 000 000,00
9/132-30125-119	Replace 66Kv Transformers at Robertson Main Substation	CRR	1	10 500 000,00	17 500 000,00	-	-
9/132-30711-129	New Elect Connections	CRR	All	400 000,00	400 000,00	400 000,00	400 000,00
9/132-30712-130	Replacement and Repairs Network	CRR	All	2 000 000,00	2 500 000,00	3 000 000,00	3 500 000,00
9/132-30713-131	Replacements and Repairs Street Lights	CRR	All	400 000,00	500 000,00	500 000,00	500 000,00
9/132-30715-132	Replacement of Prepaid Meters Bulk Supply Meters to reduce losses	CRR	All	400 000,00	200 000,00	250 000,00	250 000,00
9/132-20645-251	White Street SS	CRR		6 352 515,32	6 987 766,85	-	-
9/132-53965-432	Vehicles:CRR	CRR		6 500 000,00	3 000 000,00	3 000 000,00	3 000 000,00
9/132-30638-220	Replace 11kV Rural copper overhead lines to prevent theft	CRR	All	2 000 000,00	2 000 000,00	1 000 000,00	1 000 000,00
9/132-30706-128	Electrification Kenana	INEP		140 000,00	164 027,00	192 650,00	200 000,00
NEW VOTE	Upgrade and expand SCADA system	CRR		2 000 000,00	1 000 000,00	1 000 000,00	1 000 000,00
NEW VOTE	Trfr, 2.Parkie Sub, 3.Bruwer Sub, 4. Roodewal Trfr	CRR		2 640 000,00	960 000,00	-	-
NEW VOTE	Replace ageing infrastrucure: Waterwerke 11kV Substation	CRR		6 500 000,00	-	-	-
NEW VOTE	Replace ageing infrastrucure: Goudmyn 66/11kV Substation	CRR		7 600 000,00	-	-	-

NEW VOTE	Shaded / solar carport for Muiskraalkop Offices	CRR		200 000,00	-	-	-
NEW VOTE	Bulk Supply Bonnievale Boekenhoutskloof	INEP		2 403 478,00	2 427 277,00	2 850 828,00	-
9/132-30636-242	Electrification Bonnievale Boekenhoutskloof	CRR	4	4 595 896,60	3 792 500,00		
Total Electrical Engineering				5 243 478,00	5 791 304,00	6 943 478,00	4 600 000,00
Civil Eng Services							
9/131-51105-395	Reconstruction of Bonnievale Stores	CRR	4,8	2 000 000,00	30 000 000,00	-	-
9/131-51106-396	Backup Power at the Civil Engineering Offices	CRR	10	120 000,00			
Total Civil Eng Services				120 000,00	-	-	-
TOTAL: ENGINEERING SERVICES DIRECTORATE				94 495 304,00	44 372 524,00	35 820 434,00	4 670 000,00
VOTE6: COMMUNITY SERVICES DIRECTORATE							
Community Halls							
9/156-52122-333	Furniture	CRR	All	500 000,00			
9/156-52123-334	Appliances	CRR	All	50 000,00			
NEW VOTE	Boundary Fencing Chris van Zyl hall	CRR		350 000,00			
NEW VOTE	Boundary Fencing Ashton Town hall	CRR		-	600 000,00		
NEW VOTE	Robertson Civic floors refurbishment	CRR		170 000,00	350 000,00		
Total Community Halls				1 070 000,00	350 000,00	-	-
Community Facilities							
9/150-53857-418	Equipment Community Facilities	CRR	All	620 000,00			
NEW VOTE	Boundary wall Swimming pool upgraded to precast walling.	CRR		-	400 000,00		
NEW VOTE	Boundary wall McGregor Sport field to precast walling	CRR		-	500 000,00		
NEW VOTE	Upgrading Cloakrooms Van Zyl Street Sport fields, Robertson	CRR		-	850 000,00		
NEW VOTE	Upgrading floodlights, McGregor Sport field	CRR		-	750 000,00		
9/150-44352-161	Cogmanskloof ablution facilities	CRR		-	850 000,00		
9/150-50452-338	Sportsfield Boundary Wall: Van Zyl Street, Robertson:CRR	CRR		-	750 000,00		
9/150-53834-258	Appliances	CRR	All	50 000,00			
Total Community Facilities				670 000,00	-	-	-
Sportsfields							
NEW VOTE	Boundary wall Cogmanskloof sport field upgrading to precast walling	CRR		800 000,00			
NEW VOTE	NEW netball court construction Zolani sports field	CRR		350 000,00			
NEW VOTE	Upgrading floodlights, King Edward Sports field Montagu	CRR		750 000,00			
9/150-44324-206	Sportsfield Boundary Wall: Van Zyl Street, Robertson - CRR	CRR	1,2,3,6,11	850 000,00			
Total Sportsfields				2 750 000,00	-	-	-
Fire Services							
9/154-53803-161	3 X PPE (Protective Personal Ensemble)	CRR	All	107 947,00	113 344,00		
9/154-52107-318	Furniture - Fire Station	CRR	All	25 000,00	10 000,00		
9/154-53802-160	Air Conditioners - Fire Services	CRR	All	31 200,00	32 760,00		
9/154-53805-181	Small equipment - Fire Services	CRR	All	600 000,00	200 000,00		
NEW VOTE	Gym Equipment	CRR		100 000,00			
NEW VOTE	Fully Equipped Firefighting Vehicles	CRR		4 500 000,00	4 500 000,00		
9/154-53811-380	Fire Extinguishers and Fire Hose Reels above 500	CRR	All	40 000,00	10 000,00		
Total Fire Services				5 404 147,00	4 866 104,00	-	-
PARKS AND AMENITIES							
NEW VOTE	Horticulture Equipment	CRR		300 000,00			
Total Amenities				300 000,00	-	-	-
TOTAL: COMMUNITY SERVICES DIRECTORATE				10 194 147,00	5 216 104,00	-	-
GRAND TOTAL				118 235 652,00	54 596 829,00	37 820 434,00	4 670 000,00

**TOP LEVEL
SDBIP
2024 - 2025**

IDP 2022 - 2027

Top Layer Service Delivery Budget Implementation Plan for 2024/25

Ref	Department	National KPA	Strategic Objective	Key Performance Indicator	Unit of measurement	Ward	KPI Owner	Baseline	Portfolio of Evidence	Target Type	Annual Target	Q1	Q2	Q3	Q4
1	Community Services	Basic Service Delivery	SO2: Provide infrastructure for sustainable and affordable basic services	Review the Human Settlement Plan and submit to Council for approval by 31 May 2025	Reviewed plan submitted to Council for approval	All	Director: Community Services	1	Agenda of the Council meeting	Number	1	0	0	0	1
2	Community Services	Basic Service Delivery	SO2: Provide infrastructure for sustainable and affordable basic services	Spend 95% of the budget allocated to purchase furniture and equipment for community facilities by 30 June 2025	Percentage (%) of the approved budget spent	All	Director: Community Services	New KPI	Monthly capital expenditure report	Percentage	95,00%	0,00%	30,00%	60,00%	95,00%
3	Community Services	Basic Service Delivery	SO2: Provide infrastructure for sustainable and affordable basic services	Spend 95% of the budget allocated to upgrade flooding lights at King Edward sportfield by 30 June 2025	Percentage (%) of the approved budget spent	7,12	Director: Community Services	95,00%	Monthly capital expenditure report	Percentage	95,00%	0,00%	30,00%	60,00%	95,00%
4	Community Services	Basic Service Delivery	SO2: Provide infrastructure for sustainable and affordable basic services	Spend 95% of the budget allocated to upgrade boundary wall at Cogmanskloof and Van Zyl street sportsfield by 30 June 2025	Percentage (%) of the approved budget spent	9	Director: Community Services	95,00%	Monthly capital expenditure report	Percentage	95,00%	0,00%	30,00%	60,00%	95,00%
5	Community Services	Basic Service Delivery	SO3:Promote a safe and secure environment	Spend 95% of the budget allocated to purchase equipment for fire services by 30 June 2025	Percentage (%) of the approved budget spent	All	Director: Community Services	New KPI	Monthly capital expenditure report	Percentage	95,00%	0,00%	30,00%	60,00%	95,00%
6	Community services	Basic Service Delivery	SO3:Promote a safe and secure environment	Purchase fully equipped firefighting vehicle by 30 June 2025	Number of vehicles purchased	All	Director: Community Services	New KPI	Order and delivery note	Number	1	0	0	0	1
7	Corporate Services	Municipal Transformation and Institutional Development	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 2025	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)	Percentage	1,00%	0,00%	0,00%	0,00%	1,00%
8	Corporate Services	Municipal Transformation and Institutional Development	SO1: Ensure efficient administration for good governance	Limit vacancy rate to 15% of budgeted posts by 30 June 2025	Percentage (%) of vacancy rate	All	Director: Corporate Services	New KPI	Advertisement Process Excel Sheet	Percentage	15%	15,00%	15,00%	15,00%	15,00%

Top Layer Service Delivery Budget Implementation Plan for 2024/25

Ref	Department	National KPA	Strategic Objective	Key Performance Indicator	Unit of measurement	Ward	KPI Owner	Baseline	Portfolio of Evidence	Target Type	Annual Target	Q1	Q2	Q3	Q4
9	Corporate Services	Municipal Transformation and Institutional Development	SO1: Ensure efficient administration for good governance	Number of people from the EE target groups employed by 30 June 2025 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 2025	All	Director: Corporate Services	1	Appointment letter and approval dates for the filling of the vacancy	Number	1	0	0	0	1
10	Corporate Services	Municipal Transformation and Institutional Development	SO1: Ensure efficient administration for good governance	Review the Organisational Structure and submit to Council for approval by 31 May 2025	Reviewed Structure submitted to Council for approval	All	Director: Corporate Services	1	Agenda of the Council meeting	Number	1	0	0	0	1
11	Corporate Services	Basic Service Delivery	SO2: Provide infrastructure for sustainable and affordable basic services	Spend 95% of the budget allocated to upgrade testing yard for driving licences by 30 June 2025	Percentage (%) of the approved budget spent	All	Director: Corporate Services	New KPI	Monthly capital expenditure report	Percentage	95,00%	0,00%	30,00%	60,00%	95,00%
12	Corporate Services	Basic Service Delivery	SO2: Provide infrastructure for sustainable and affordable basic services	Spend 95% of the budget allocated to upgrade municipal offices by 30 June 2025	Percentage (%) of the approved budget spent	All	Director: Corporate Services	New KPI	Monthly capital expenditure report	Percentage	95,00%	0,00%	30,00%	60,00%	95,00%
13	Engineering Services	Basic Service Delivery	SO2: Provide infrastructure for sustainable and affordable basic services	Limit unaccounted electricity to less than 7.5% as at 30 June 2025	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	Percentage	7,50%	7,50%	7,50%	7,50%	7,50%
14	Engineering Services	Basic Service Delivery	SO2: Provide infrastructure for sustainable and affordable basic services	95% of Water samples comply with SANS241 micro biological indicators on a monthly basis	Percentage (%) compliance of samples tested	All	Director: Engineering Services	95,00%	Monthly Lab results	Percentage	95,00%	95,00%	95,00%	95,00%	95,00%
15	Engineering Services	Basic Service Delivery	SO2: Provide infrastructure for sustainable and affordable basic services	Limit unaccounted water to less than 15% as at 30 June 2025	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	Percentage	15,00%	15,00%	15,00%	15,00%	15,00%
16	Engineering Services	Basic Service Delivery	SO2: Provide infrastructure for sustainable and affordable basic services	80% of Effluent samples comply with permit values on a monthly basis	Percentage (%) compliance of samples	All	Director: Engineering Services	75,00%	Monthly Lab results	Percentage	80,00%	80,00%	80,00%	80,00%	80,00%

Top Layer Service Delivery Budget Implementation Plan for 2024/25

Ref	Department	National KPA	Strategic Objective	Key Performance Indicator	Unit of measurement	Ward	KPI Owner	Baseline	Portfolio of Evidence	Target Type	Annual Target	Q1	Q2	Q3	Q4
17	Engineering Services	Basic Service Delivery	SO2: Provide infrastructure for sustainable and affordable basic services	Purchase four (4) digger loaders by 30 June 2025	Number of diggers purchased	All	Director: Engineering Services	New KPI	Order and delivery note	Percentage	4	0	0	0	4
18	Engineering Services	Basic Service Delivery	SO2: Provide infrastructure for sustainable and affordable basic services	Spend 95% of the budget allocated to install fencing and cameras at the water pumpstation,reservoirs and WTW by 30 June 2025	Percentage (%) of the approved budget spent	All	Director: Engineering Services	New KPI	Monthly capital expenditure report	Percentage	95,00%	0,00%	30,00%	60,00%	95,00%
19	Engineering Services	Basic Service Delivery	SO2: Provide infrastructure for sustainable and affordable basic services	Spend 95% of the budget allocated for the Installation of 1ton clorine gas dosing at all WTW by 30 June 2025	Percentage (%) of the approved budget spent	All	Director: Engineering Services	New KPI	Monthly capital expenditure report	Percentage	95,00%	0,00%	30,00%	60,00%	95,00%
20	Engineering Services	Basic Service Delivery	SO2: Provide infrastructure for sustainable and affordable basic services	Spend 95% of the budget allocated to install fencing and cameras at the waste water pumpstation,reservoirs and WWTW by 30 June 2025	Percentage (%) of the approved budget spent	All	Director: Engineering Services	New KPI	Monthly capital expenditure report	Percentage	95,00%	0,00%	30,00%	60,00%	95,00%
21	Engineering Services	Basic Service Delivery	SO2: Provide infrastructure for sustainable and affordable basic services	Spend 95% of the budget allocated for the Installation of 1ton clorine gas dosing at all WWTW by 30 June 2025	Percentage (%) of the approved budget spent	All	Director: Engineering Services	New KPI	Monthly capital expenditure report	Percentage	95,00%	0,00%	30,00%	60,00%	95,00%
22	Engineering Services	Basic Service Delivery	SO2: Provide infrastructure for sustainable and affordable basic services	Spend 95% of the budget allocated to upgrade Robertson WWTW by 30 June 2025	Percentage (%) of the approved budget spent	1;2; 3; 6; 11	Director: Engineering Services	95,00%	Monthly capital expenditure report	Percentage	95,00%	0,00%	30,00%	60,00%	95,00%
23	Engineering Services	Basic Service Delivery	SO2: Provide infrastructure for sustainable and affordable basic services	Spend 95% of the budget allocated to upgrade Robertson transfer station roof by 30 June 2025	Percentage (%) of the approved budget spent	1;2; 3; 6; 11	Director: Engineering Services	New KPI	Monthly capital expenditure report	Percentage	95,00%	0,00%	30,00%	60,00%	95,00%
24	Engineering Services	Basic Service Delivery	SO2: Provide infrastructure for sustainable and affordable basic services	Purchase a roll on roll off truck by 30 June 2025	Number of roll on roll off truck purchased	All	Director: Engineering Services	New KPI	Order and delivery note	Percentage	1	0	0	0	1
25	Engineering Services	Basic Service Delivery	SO2: Provide infrastructure for sustainable and affordable basic services	Spend 95% of the budget allocated to upgrade public drop off in Mcgregor by 30 June 2025	Percentage (%) of the approved budget spent	5	Director: Engineering Services	New KPI	Monthly capital expenditure report	Percentage	95,00%	0,00%	30,00%	60,00%	95,00%

Top Layer Service Delivery Budget Implementation Plan for 2024/25

Ref	Department	National KPA	Strategic Objective	Key Performance Indicator	Unit of measurement	Ward	KPI Owner	Baseline	Portfolio of Evidence	Target Type	Annual Target	Q1	Q2	Q3	Q4
26	Engineering Services	Basic Service Delivery	SO2: Provide infrastructure for sustainable and affordable basic services	Spend 95% of the budget allocated to upgrade bus route in Nkqubela by 30 June 2025	Percentage (%) of the approved budget spent	2	Director: Engineering Services	95,00%	Monthly capital expenditure report	Percentage	95,00%	0,00%	30,00%	60,00%	95,00%
27	Engineering Services	Basic Service Delivery	SO2: Provide infrastructure for sustainable and affordable basic services	Spend 95% of the budget allocated to upgrade McGregor low-water bridge by 30 June 2025	Percentage (%) of the approved budget spent	5	Director: Engineering Services	New KPI	Monthly capital expenditure report	Percentage	95,00%	0,00%	30,00%	60,00%	95,00%
28	Engineering Services	Basic Service Delivery	SO2: Provide infrastructure for sustainable and affordable basic services	Purchase a jetting tanker truck by 30 June 2025	Number of jetting tanker truck purchased	All	Director: Engineering Services	New KPI	Order and delivery note	Percentage	1	0	0	0	1
29	Engineering Services	Basic Service Delivery	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 2025	Percentage (%) of the approved budget spent	All	Director: Engineering Services	95,00%	Monthly capital expenditure report	Percentage	95,00%	10,00%	30,00%	70,00%	95,00%
30	Engineering Services	Basic Service Delivery	SO2: Provide infrastructure for sustainable and affordable basic services	Spend 95% of the budget allocated for replacement and repair of electricity networks by 30 June 2025	Percentage (%) of the approved budget spent	All	Director: Engineering Services	95,00%	Monthly capital expenditure report	Percentage	95,00%	0,00%	30,00%	60,00%	95,00%
31	Engineering Services	Basic Service Delivery	SO2: Provide infrastructure for sustainable and affordable basic services	Spend 95% of the budget allocated for the electrification of Boekenhoutskloof by 30 June 2025	Percentage (%) of the approved budget spent	All	Director: Engineering Services	95,00%	Monthly capital expenditure report	Percentage	95,00%	0,00%	30,00%	60,00%	95,00%
32	Financial Services	Basic Service Delivery	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 2025	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	Number	14500	14500	14500	14500	14500
33	Financial Services	Basic Service Delivery	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 2025	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	Number	16800	16800	16800	16800	16800

Top Layer Service Delivery Budget Implementation Plan for 2024/25

Ref	Department	National KPA	Strategic Objective	Key Performance Indicator	Unit of measurement	Ward	KPI Owner	Baseline	Portfolio of Evidence	Target Type	Annual Target	Q1	Q2	Q3	Q4
34	Financial Services	Basic Service Delivery	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 2025, 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	Number	14500	14500	14500	14500	14500
35	Financial Services	Basic Service Delivery	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 2025	Number of residential properties which are billed for refuse removal	All	Director: Financial Services	15000	MUN837 report from the Promun financial system	Number	14500	14500	14500	14500	14500
36	Financial Services	Basic Service Delivery	SO2: Provide infrastructure for sustainable and affordable basic services	Provide free basic water to indigent households as at 30 June 2025	Number of indigent households provided with free basic water	All	Director: Financial Services	7000	MUN837 report from the Promun financial system	Number	7000	7000	7000	7000	7000
37	Financial Services	Basic Service Delivery	SO2: Provide infrastructure for sustainable and affordable basic services	Provide free basic electricity to indigent households as at 30 June 2025	Number of indigent households provided with free basic electricity	All	Director: Financial Services	7000	MUN837 report from the Promun financial system	Number	7000	7000	7000	7000	7000
38	Financial Services	Basic Service Delivery	SO2: Provide infrastructure for sustainable and affordable basic services	Provide free basic sanitation to indigent households as at 30 June 2025	Number of indigent households provided with free basic sanitation services	All	Director: Financial Services	7000	MUN837 report from the Promun financial system	Number	7000	7000	7000	7000	7000
39	Financial Services	Basic Service Delivery	SO2: Provide infrastructure for sustainable and affordable basic services	Provide free basic refuse removal to indigent households as at 30 June 2025	Number of indigent households provided with free basic refuse removal services	All	Director: Financial Services	7000	MUN837 report from the Promun financial system	Number	7000	7000	7000	7000	7000
40	Financial Services	Municipal Financial Viability and Management	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 2025	Percentage (%) of debt coverage	All	Director: Financial Services	45,00%	Annual financial statements	Percentage	25,00%	0,00%	0,00%	0,00%	25,00%
41	Financial Services	Municipal Financial Viability and Management	SO5: Provide sustainable financial management	Financial viability measured in terms of the outstanding service debtors as at 30 June 2025	Percentage (%) of outstanding service debtors	All	Director: Financial Services	12,00%	Annual financial statements	Percentage	12,00%	0,00%	0,00%	0,00%	12,00%

Top Layer Service Delivery Budget Implementation Plan for 2024/25

Ref	Department	National KPA	Strategic Objective	Key Performance Indicator	Unit of measurement	Ward	KPI Owner	Baseline	Portfolio of Evidence	Target Type	Annual Target	Q1	Q2	Q3	Q4
42	Financial Services	Municipal Financial Viability and Management	SO5: Provide sustainable financial management	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2025	Number of months operational expenditure covered by available cash	All	Director: Financial Services	2	Annual financial statements	Number	2,2	2,2	2,2	2,2	2,2
43	Financial Services	Good Governance and Public Participation	SO1: Ensure efficient administration for good governance	Submit the Annual Financial Statements to the Auditor-General by 31 August 2024	Annual Financial Statements submitted to Auditor-General	All	Director: Financial Services	1	Proof of submission	Number	1	1	0	0	0
44	Financial Services	Municipal Financial Viability and Management	SO5: Provide sustainable financial management	Achieve a debtor payment percentage of 95% as at 30 June 2025	Payment % achieved	All	Director: Financial Services	95,00%	Annual financial statements	Percentage	95,00%	35,00%	80,00%	85,00%	95,00%
45	Financial Services	Municipal Financial Viability and Management	SO5: Provide sustainable financial management	Maintain the asset register in terms of GRAP standards (No more than four (4) material findings)	No more 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	Number	4	0	4	0	0
46	Financial Services	Good Governance and Public Participation	SO1: Ensure efficient administration for good governance	Limit misstatements in the Annual Financial Statements (No more than four (4) material findings)	No more than four (4) material misstatements as per Auditor General's audit report	All	Director: Financial Services	New KPI	Auditor General audit report	Number	4	0	4	0	0
47	Financial Services	Municipal Financial Viability and Management	SO5: Provide sustainable financial management	Submit the final budget to Council for approval by 31 May 2025	Final budget submitted to Council for approval	All	Director: Financial Services	New KPI	Approved annual budget and minutes of the council meeting where the budget was approved	Number	1	0	0	0	1
48	Municipal Manager	Basic Service Delivery	SO2: Provide infrastructure for sustainable and affordable basic services	The percentage of the municipal capital budget spent on projects as at 30 June 2025	Percentage (%) of capital budget spent	All	Municipal Manager	90,00%	Monthly section 71 reports submitted and annual financial statements	Percentage	95,00%	0,00%	20,00%	60,00%	95,00%
49	Municipal Manager	Good Governance and Public Participation	SO1: Ensure efficient administration for good governance	Develop a Risk Based Audit Plan and submit to the Audit Committee by 30 June 2025	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	Number	1	0	0	0	1

Top Layer Service Delivery Budget Implementation Plan for 2024/25

Ref	Department	National KPA	Strategic Objective	Key Performance Indicator	Unit of measurement	Ward	KPI Owner	Baseline	Portfolio of Evidence	Target Type	Annual Target	Q1	Q2	Q3	Q4
50	Strategic & Social Development	Local Economic Development	SO4: Promote and facilitate investment and local economic development	Create job opportunities through the Expanded Public Works Programme (EPWP) by 30 June 2025	Number of job opportunities created through EPWP	All	Director: Strategy & Social Development	400	Signed appointment contracts	Number	400	150	50	150	50
51	Strategic & Social Development	Good Governance and Public Participation	SO1: Ensure efficient administration for good governance	Submit reviewed IDP to Council by 31 May 2025	Reviewed IDP submitted to council	All	Director: Strategy & Social Development	1	Reviewed IDP and Minutes of Council meeting during which IDP was discussed	Number	1	0	0	0	1
52	Strategic & Social Development	Good Governance and Public Participation	SO1: Ensure efficient administration for good governance	Submit the draft Annual Report to Council by 31 January 2025	Draft annual report submitted to Council by 31 January 2025	All	Director: Strategy & Social Development	1	Draft Annual Report and Minutes of Council meeting during which report was discussed	Number	1	0	0	1	0
53	Strategic & Social Development	Basic Service Delivery	SO2: Provide infrastructure for sustainable and affordable basic services	Spend 95% of the budget allocated for a connected langeberg by 30 June 2025	Percentage (%) of the approved budget spent	All	Director: Strategy & Social Development	95,00%	Monthly capital expenditure report	Percentage	95,00%	0,00%	30,00%	60,00%	95,00%
54	Strategic & Social Development	Basic Service Delivery	SO2: Provide infrastructure for sustainable and affordable basic services	Spend 95% of the budget allocated for a Two-Way Digital Radio Communication Network by 30 June 2025	Percentage (%) of the approved budget spent	All	Director: Strategy & Social Development	95,00%	Monthly capital expenditure report	Percentage	95,00%	0,00%	30,00%	60,00%	95,00%

Circular 88 Draft Planning & Reporting Template: 2024/25

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
				2023/24	2026/27	2024/25							
C88 OUTPUT INDICATORS FOR QUARTERLY REPORTING				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%		98,0%	98,0%		98,0%		98,0%		98,0%
		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%		98,0%	98,0%		98,0%		98,0%		98,0%
		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			4,6%		1,5%	0,0%		0,0%		0,0%		1,5%
		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			0,50		1,50	0,00		0,00		0,00		1,50
		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			25,00%		25,00%	26,00%		24,00%		24,00%		26,00%
		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			20,00		24,00	6,00		6,00		6,00		6,00
		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			20,00		24,00	6,00		6,00		6,00		6,00
		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)			80,0%		80,0%	80,0%		80,0%		80,0%		80,0%
		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)			80,0%		80,0%	80,0%		80,0%		80,0%		80,0%
		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

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
					2023/24	2026/27	2024/25							
C88 OUTPUT INDICATORS FOR QUARTERLY REPORTING					C88 OUTPUT INDICATORS FOR QUARTERLY REPORTING									
LED1.21	Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)		GG5.12(1)	1 Sum of the salary bill for all suspended officials for the reporting period										
			LED1.21(1)	1 Number of work opportunities provided by the municipality through the Expanded Public Works Programme	400,00		400,00	150,00		50,00		150,00		50,00
			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		LED2.12(1)	1 R-value of operating budget expenditure on free basic services	5,0%		5,0%	5,0%		5,0%		5,0%		5,0%
			LED2.12(2)	2 Total operating budget for the municipality										
			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			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%
LED3.11	Average time taken to finalise business license applications		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(1)	1 Sum of the total working days per business application finalised	21,00		21,00	21,00		21,00		21,00		21,00
LED3.31	Average number of days from the point of advertising to the letter of award per 80/20 procurement process		LED3.11(2)	2 Number of business applications finalised										
			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	55,00		55,00	55,00		55,00		55,00		55,00
			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		LED3.32(1)	1 Number of municipal payments within 30-days of complete invoice receipt made to service providers	100,0%		100,0%	100,0%		100,0%		100,0%		100,0%
			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%
FM1.12	Total Operating Expenditure as a percentage of Total Operating Expenditure Budget		FM1.11(1)	1 Actual Capital Expenditure										
			FM1.11(2)	2 Budgeted Capital Expenditure										
			FM1.12(1)	1 Actual Operating Expenditure	95,0%		95,0%	25,0%		40,0%		60,0%		95,0%
FM1.13	Total Operating Revenue as a percentage of Total Operating Revenue Budget		FM1.12(2)	2 Budgeted Operating Expenditure										
			FM1.13(1)	1 Actual Operating Revenue	95,0%		95,0%	25,0%		40,0%		60,0%		95,0%
			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		FM1.14(1)	1 Actual Service Charges Revenue	95,0%		95,0%	25,0%		40,0%		60,0%		95,0%
			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)		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		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%

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
				2023/24	2026/27	2024/25							
C88 OUTPUT INDICATORS FOR QUARTERLY REPORTING				C88 OUTPUT INDICATORS FOR QUARTERLY REPORTING									
FM3.14	Liquidity ratio	FM3.13(1)	1 Cash and cash equivalents										
		FM3.13(2)	2 Trade payables	1,0		1,0	1,0		1,0		1,0		1,0
FM4.31	Creditors payment period	FM3.14(1)	1 Cash and cash equivalents										
		FM3.14(2)	2 Current liabilities	30,00		30,00	30,00		30,00		30,00		30,00
FM5.11	Percentage of total capital expenditure funded from own funding (Internally generated funds + Borrowings)	FM4.31(1)	1 Trade Creditors Outstanding										
		FM4.31(2)	2 Credit purchases (operating and capital)	95,0%		95,0%	25,0%		40,0%		60,0%		95,0%
FM6.12	Percentage of awarded tenders [over R200k], published on the municipality’s website	FM5.11(1)	1 Internally Generated Funds										
		FM5.11(2)	2 Borrowings										
		FM5.11(3)	3 Total Capital Expenditure	100,0%		100,0%	100,0%		100,0%		100,0%		100,0%
FM6.13	Percentage of tender cancellations	FM6.12(1)	1 Number of awarded tenders published on the municipality's website										
		FM6.12(2)	2 Number of awarded tenders	0,0%		0,0%	0,0%		0,0%		0,0%		0,0%
FM7.11	Debtors payment period	FM6.13(1)	1 Number of tenders cancelled										
		FM6.13(2)	2 Total number of tenders advertised and closed	30,00		30,00	30,00		30,00		30,00		30,00
FM7.12	Collection rate ratio	FM7.11(1)	1 Gross Debtors										
		FM7.11(2)	2 Bad Debt Provision										
		FM7.11(3)	3 Billed Revenue	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			6									
C3.	Number of Council portfolio committee meetings held			8									
C4.	Number of MPAC meetings held			6									
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			10									
C8.	Number of councillors completed training			23									
C9.	Number of municipal officials completed training			50									
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			2500									
C16.	Number of permanent employees employed			735									
C17.	Number of temporary employees employed			10									
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			10									
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			15									
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									

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
				2023/24	2026/27	2024/25							
C88 OUTPUT INDICATORS FOR QUARTERLY REPORTING				C88 OUTPUT INDICATORS FOR QUARTERLY REPORTING									
C38.	Number of filled posts in the treasury and budget office			74									
C40.	Number of filled posts in the development and planning department			12									
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			6000									
C67.	Number of paid full-time firefighters employed by the municipality			25									
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 settelements 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			7000									
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									
C98.	Number of building plans application approved			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 provided a												
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 order of												
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									

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
					2023/24	2026/27	2024/25							
C88 OUTPUT INDICATORS FOR QUARTERLY REPORTING					C88 OUTPUT INDICATORS FOR QUARTERLY REPORTING									
ENV3.11	Percentage of known informal settlements receiving basic refuse removal services				100,0%		100,0%							100,0%
		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	Percentage of biodiversity priority area within the municipality				0,0%		0,0%							0,0%
		ENV4.11(1)	1 Total land area in hectares classified as "biodiversity priority areas"											
		ENV4.11(2)	2 Total municipal area in hectares											
TR6.11	Percentage of unsurfaced road graded				45,0%		45,0%							45,0%
		TR6.11(1)	1 Kilometres of municipal road graded											
		TR6.11(2)	2 Kilometres of unsurfaced road network											
WS5.31	Percentage of total water connections metered				100,0%		100,0%							100,0%
		WS5.31(1)	1 Number of water connections metered											
		WS5.31(2)	2 Number of connections unmetered											
GG3.12	Percentage of councillors who have declared their financial interests				100,0%		100,0%							100,0%
		GG3.12(1)	1 Number of councillors that have declared their financial interests											
		GG3.12(2)	2 Total number of municipal councillors											
FM2.21	Cash backed reserves reconciliation at year end				100,0%		100,0%							100,0%
		FM2.21(1)	1 Actual Cash and Cash Equivalents											
		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)				02:01		02:01							02:01
		FM3.12(1)	1 Current assets											
		FM3.12(2)	2 Current liabilities											
FM4.11	Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Total Operating Expenditure				0,0%		0,0%							0,0%
		FM4.11(1)	1 Irregular expenditure											
		FM4.11(2)	2 Fruitless and Wasteful expenditure											
		FM4.11(3)	3 Unauthorised expenditure											
		FM4.11(4)	4 Total Operating Expenditure											
FM5.12	Percentage of total capital expenditure funded from capital conditional grants				50,0%		50,0%							50,0%
		FM5.12(1)	1 Total Capital Transfers (provincial and national capital conditional grants)											
		FM5.12(2)	2 Total Capital Expenditure											
FM5.21	Percentage of total capital expenditure on renewal/upgrading of existing assets				95,0%		95,0%							95,0%
		FM5.21(1)	1 Total costs of Renewal and Upgrading of Existing Assets											
		FM5.21(2)	2 Total Capital Expenditure											
FM5.22	Renewal/Upgrading of Existing Assets as a percentage of Depreciation/Asset impairment				80,0%		80,0%							80,0%
		FM5.22(1)	1 Total costs of Renewal and Upgrading of Existing Assets											
		FM5.22(2)	2 Depreciation											
		FM5.22(3)	3 Asset impairment)											
FM5.31	Repairs and Maintenance as a percentage of property, plant, equipment and investment property				8,0%		8,0%							8,0%
		FM5.31(1)	1 Total Repairs and Maintenance Expenditure											
		FM5.31(2)	2 Property, Plant and Equipment											
		FM5.31(3)	3 Investment Property (Carrying Value)											
FM7.31	Net Surplus /Deficit Margin for Electricity				0,0%		0,0%							0,0%
		FM7.31(1)	1 Total Electricity Revenue											
		FM7.31(2)	2 Total Electricity Expenditure											
FM7.32	Net Surplus /Deficit Margin for Water				0,0%		0,0%							0,0%
		FM7.32(1)	1 Total Water Revenue											
		FM7.32(2)	2 Total Water Expenditure											
FM7.33	Net Surplus /Deficit Margin for Wastewater				0,0%		0,0%							0,0%
		FM7.33(1)	1 Total Sanitation and Waste Water Revenue											
		FM7.33(2)	2 Total Sanitation and Waste Water Expenditure											
FM7.34	Net Surplus /Deficit Margin for Refuse				0,0%		0,0%							0,0%
		FM7.34(1)	1 Total Refuse Revenue											
		FM7.34(2)	2 Total Refuse Expenditure											
C88 OUTCOME INDICATORS FOR ANNUAL REPORTING														

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
				2023/24	2026/27	2024/25							
C88 OUTPUT INDICATORS FOR QUARTERLY REPORTING				C88 OUTPUT INDICATORS FOR QUARTERLY REPORTING									
EE4.4	Percentage total electricity losses			7,5%	7,5%								
		EE4.4(1)	1 Electricity Purchases in kWh										
		EE4.4(2)	2 Electricity Sales in kWh										
ENV5.2	Recreational water quality (inland)			0,0%									
		ENV5.2(1)	1 Number of inland water sample tests within the 'targeted range' for intermediate contact recreational water use										
		ENV5.2(2)	2 Total number of sample tests undertaken										
HS3.5	Percentage utilisation rate of community halls			20,0%	20,0%								
		HS3.5(1)	1 Sum of hours booked across all community halls in the period of assessment										
		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			6,00	6,00								
		HS3.6(1)	1 Total number of library visits										
		HS3.6(2)	2 Count of municipal libraries										
HS3.7	Percentage of municipal cemetery plots available			30,0%	30,0%								
		HS3.7(1)	1 Number of available municipal burial plots in active municipal cemeteries										
		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			10,20	10,20								
		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			196,00	196,00								
		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			582,52	582,52								
		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			10,00	10,00								
		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			80,0%	80,0%								
		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%	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%	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										
WS5.4	Percentage of water reused			N/A	N/A								
		WS5.2(3)	3 Number of service connections										
		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%	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%	90,0%								

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
					2023/24	2026/27	2024/25							
C88 OUTPUT INDICATORS FOR QUARTERLY REPORTING					C88 OUTPUT INDICATORS FOR QUARTERLY REPORTING									
GG2.1	Percentage of ward committees that are functional (meet four times a year, are quorate, and have an action plan)		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(1)	1 Functional ward committees	100,0%	100,0%								
GG4.1	Percentage of councillors attending council meetings		GG2.1(2)	2 Total number of wards										
			GG4.1(1)	1 The sum total of councillor attendance of all council meetings	100,0%	100,0%								
			GG4.1(2)	2 The total number of council meetings										
FM1.1	Percentage of expenditure against total budget		GG4.1(3)	3 The total number of councillors in the municipality										
			FM1.1(1)	1 Total expenditure (operating + capital)	95,0%	95,0%								
			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)		FM2.1(1)	1 Debt (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease)	95,0%	95,0%								
			FM2.1(2)	2 Total Operating Revenue										
			FM2.1(3)	3 Operating Conditional Grant										
FM2.2	Percentage change in cash backed reserves reconciliation		FM2.2(1)	1 Cash backed reserves (previous year)	95,0%	95,0%								
			FM2.2(2)	2 Cash backed reserves (current year)										
			FM3.1	Percentage change in cash and cash equivalent (short term)	5,0%	5,0%								
FM4.1	Percentage change of unauthorised, irregular, fruitless and wasteful expenditure		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%	0,0%								
FM4.2	Percentage of total operating expenditure on remuneration		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)										
FM4.3	Percentage of total operating expenditure on contracted services		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)										
FM5.1	Percentage change of own funding (Internally generated funds + Borrowings) to fund capital expenditure		FM4.2	Percentage of total operating expenditure on remuneration	40,0%	40,0%								
			FM4.2(1)	1 Employee Related Costs										
			FM4.2(2)	2 Councillors' Remuneration										
FM5.2	Percentage change of renewal/upgrading of existing Assets		FM4.2(3)	3 Total Operating Expenditure										
			FM4.3	Percentage of total operating expenditure on contracted services	5,0%	5,0%								
			FM4.3(1)	1 Contracted Services										
FM7.1	Percentage change in Gross Consumer Debtors' (Current and Non-current)		FM4.3(2)	2 Total Operating Expenditure										
			FM5.1	Percentage change of own funding (Internally generated funds + Borrowings) to fund capital expenditure	4,0%	4,0%								
			FM5.1(1)	1 Internally Generated Funds (current year)										
FM7.2	Percentage of Revenue Growth excluding capital grants		FM5.1(2)	2 Borrowings (current year)										
			FM5.1(3)	3 Internally Generated Funds (previous year)										
			FM5.1(4)	4 Borrowings (previous year)										
FM7.3	Percentage of net operating surplus margin		FM5.2	Percentage change of renewal/upgrading of existing Assets	4,0%	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)										
FM7.7	Percentage change of repairs and maintenance of existing infrastructure		FM5.3	Percentage change of repairs and maintenance of existing infrastructure	4,0%	4,0%								
			FM5.3(1)	1 Repairs and maintenance expenditure (current year)										
			FM5.3(2)	2 Repairs and maintenance expenditure (previous year)										
FM7.8	Percentage change in Gross Consumer Debtors' (Current and Non-current)		FM7.1	Percentage change in Gross Consumer Debtors' (Current and Non-current)	4,0%	4,0%								
			FM7.1(1)	1 Gross consumer debtors (previous year)										
			FM7.1(2)	2 Gross consumer debtors (current year)										
FM7.9	Percentage of Revenue Growth excluding capital grants		FM7.2	Percentage of Revenue Growth excluding capital grants	5,0%	5,0%								
			FM7.2(1)	1 Total Revenue Excluding Capital Grants (current year)										
			FM7.2(2)	2 Total Revenue Excluding Capital Grants (previous year)										
FM7.10	Percentage of net operating surplus margin		FM7.3	Percentage of net operating surplus margin	0,0%	0,0%								
			FM7.3(1)	1 Total Operating Revenue										
			FM7.3(2)	2 Total Operating Expenditure										

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
				2023/24	2026/27	2024/25							
C88 OUTPUT INDICATORS FOR QUARTERLY REPORTING				C88 OUTPUT INDICATORS FOR QUARTERLY REPORTING									
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									



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

WEBSITE:

www.langeberg.gov.za

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