LANGEBERG
MUNISIPALITEIT MUNICIPALITY MASIPALA

INTEGRATED DEVELOPMENT PLAN 2022 – 2027

3RD AMENDMENT: 2025-2026

Contents

ANNEXURES

LIST OF ABBREVIATIONS

AFS	Annual Financial Statements
AQMP	Air Quality Management Plan
CAPEX	Capital Expenditure
CRR	Capital Replacement Reserve
CPI	Consumer Price Index
CWDM	Cape Winelands District Municipality
DCAS	Department of Cultural Affairs and Sport
DEADP	Department of Environmental Affairs and Development Planning
DHS	Department of Human Settlements
DLG	Department of Local Government
DM	District Municipality
DM	Disaster Management
DMA	Disaster Management Act (No. 57 of 2002)
DMP	Disaster Management Plan
DSD	Department of Social Development
DWA	Department of Water Affairs
DWS	Department Water and Sanitation
EE	Employment Equity
EMT	Executive Management Team
EPWP	Extended Public Works Programme
FY	Financial Year
FYE	Financial Year Ended
GRAP	Generally Recognized Accounting Practice
GVA	Gross Value Added
HR	Human Resources
HSP	Human Settlement Plan
ICT	Information Communication Technology
IDP	Integrated Development Plan
IIF	Infrastructure Investment Framework
INEP	Integrated National Electrification Programme
IP	Investment Property
IPM	INCA Portfolio Managers
IRDP	Integrated Residential Development Programme
ITP	Integrated Transport Plan
IWMP	Integrated Waste Management Plan
IYM	In-year Monitoring
IZS	Integrated Zoning Scheme
JOC	Joint Operations Centre
KPA	Key Performance Area
KPI	Key Performance Indicator
LED	Local Economic Development
LED	Light-emitting diode
LGSETA	Local Government Sector Education and Training Authority
LM	Local Municipality
LTA	Local Tourism Associations
LTFP	Long Term Financial Plan
LTFPM	Long Term Financial Model
LUPO	Land Use Planning Ordinance
LV	Low Voltage
MAYCOM	Executive Mayoral Committee
MBRR	Municipal Budget and Reporting Regulations
MFIP	Municipal Finance Improvement Programme
MFMA	Municipal Finance Management Act (Act No. 56 of 2003)
MIG	Municipal Infrastructure Grant
MM	Municipal Manager
MMC	Member of Mayoral Committee
MMP	Maintenance Management Plan
MRRI	Municipal Revenue Risk Indicator
MSA	Municipal Systems Act No. 32 of 2000
mSCOA	Municipal Standard Chart of Accounts
MTREF	Medium Term Revenue and Expenditure Framework
NDHS	National Department Human Settlements
NDMF	National Disaster Management Framework
NERSA	National Energy Regulator of South Africa
NGO	non-governmental organisation
NT	National Treasury
OMT	Operational Management Team
OPEX	Operating expenditure
PDA	Previously Disadvantaged Area
PMP	Pavement Management Plan
PMS	Performance Management System
PPE	Property, Plant and Equipment
PSG	Provincial Strategic Goal
PSS	Pediatric Surge Season
PT	Provincial Treasury
R'000	Rand x 1 000
SA	South Africa
SALGA	South African Local Government Association
SCM	Supply Chain Management

SDBIP	Service Delivery and Budget Implementation Plan	**S&P**	Global Market Intelligence Regional Explorer v2375
SDF	Spatial Development Framework	**WDM**	Water Demand Management
SEDA	Small Enterprise Development Agency	**WDF**	Waste Disposal Facility
SMME	Small Medium and Micro Enterprise	**WSDP**	Water Service Development Plan
SOP	Standard Operating Procedure	**WTW**	Water Treatment Works
SWMP	Storm water Management Plan	**WWTW**	Wastewater Treatment Works

CHAPTER 1:
EXECUTIVE SUMMARY

CHAPTER 1: EXECUTIVE SUMMARY

MAYOR'S FORWARD

This 2025/2026 IDP review marks the continuation of Langeberg Municipality's development agenda for the period 2022 to 2027. As the principal strategic plan of Langeberg Municipality, it prioritizes our region's most critical development needs and our organization's most essential governance requirements.

The IDP serves as a foundational tool to:

- Enables Council to exercise effective oversight over the Executive and Administration.
- Provides a framework for the scrutiny of municipal operations.
- Guide the redesign and improvement of administrative processes. .
- Informs and set clear service delivery standards.
- Promotes operational efficiency for effective community service delivery.

A key pillar of this Council's development agenda is ensuring effective public participation. Paramount to this is creating meaningful opportunities for our communities to fully participate in and have access to the affairs of this Municipality. This IDP reflects our dedication to addressing past challenges in participatory governance and to foster inclusivity across the Municipality. Broad-based community inputs have been actively sought and captured during this review process. The issues and priorities raised through these engagements are predominantly reflected in this IDP, reaffirming our pledge to responsive and inclusive governance.

The Langeberg Municipality's development agenda is anchored in a clear vision, mission and strategic objectives that guide our action and priorities

- **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,
    - A conducive environment for local economic development.
- **Strategic objectives**:
    - 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 pressing challenge for the near future is the strained local economic environment, which makes it increasingly difficult to maintain previous levels of well-being. Our communities are still recovering from the severe impact of recent flooding, an adversity made worse by ongoing global environmental challenges that continue to disrupt economies worldwide. Our municipalities and local communities are no exception.

In response to these challenges, this IDP must not only acknowledge the realities we face, but also align with, prioritize and anticipate the changes ahead. It must drive innovative, local driven solutions that can help us build resilience and foster sustainable development.

I passionately believe that the effective implementation of this IDP will improve our collective future Through the active contribution and collaboration of all our stakeholders, the goals we have set are both achievable and within our reach.

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; considering 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 the 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 the 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 the 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 are monitored through the Service Delivery and Budget Implementation Plan (SDBIP). The budget implements the IDP priorities programmes and projects and the IDP provides the strategic direction for the budget.

The SDBIP provides a 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 to track service delivery and infrastructure development, and the implementation of prioritized programmes and projects.

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, other role players, and stakeholders.

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.

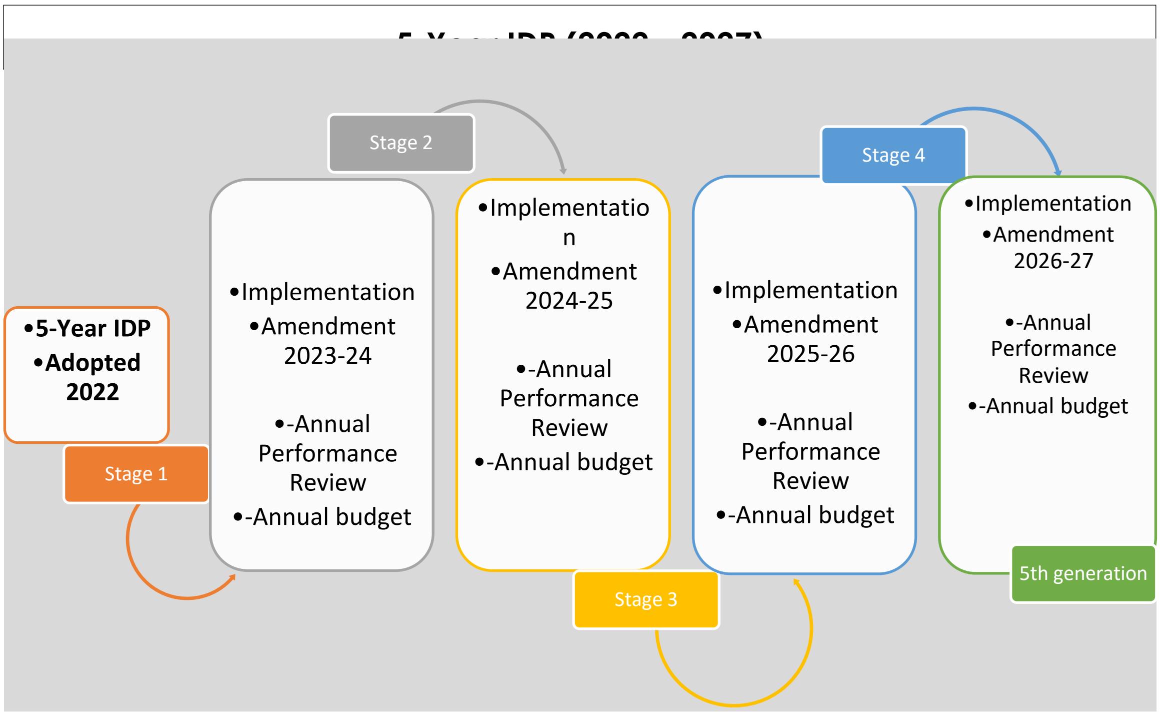
Methodology and process followed to develop the IDP.

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

The Planning Cycle

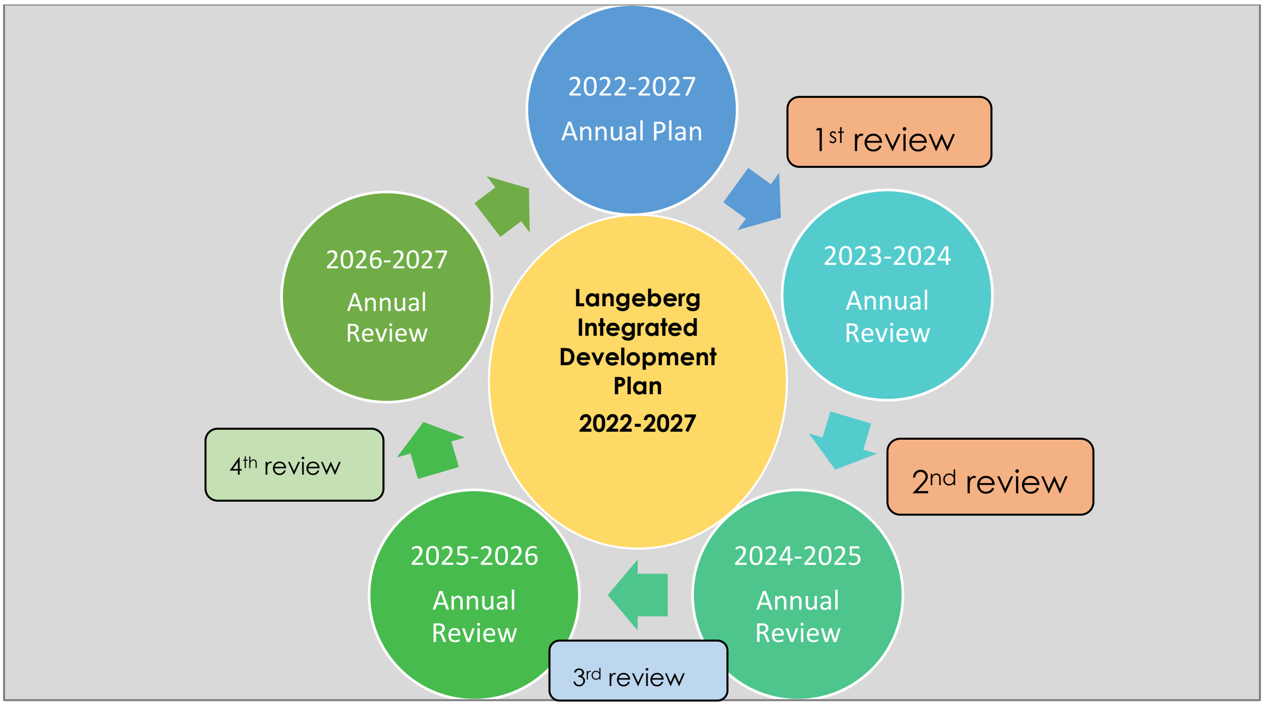
The diagram below illustrates the 5-year IDP and shows how the strategic direction for consecutive annual plans is set. Each review updates the IDP with current information and provides the opportunity for further enhancement of its credibility as the all-inclusive strategic plan of the municipality.

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



This 2025 -2026 Integrated Development is the 3rd amendment in the 5th generation IDP cycle which ends in 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 the right to be actively involved in the affairs of a municipality. A municipality is tasked with creating and providing 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, provincial, national, and global environments constantly presents the local sphere of government with new challenges and demands. Similarly, the needs and priorities of the communities of Langeberg Municipality also continuously change. The municipality commenced with a community participation process in September 2024. 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 the 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 was tabled to the Council by end of March 2025 and will finally be adopted by 30 May 2025 by the Council.

DANIËL LUBBE

MUNICIPAL MANAGER

CHAPTER 2: MUNICIPAL ALIGNMENT

CHAPTER 2: MUNICIPAL ALIGNMENT

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

STRATEGIC OBJECTIVES

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

2.2 STRATEGIC OBJECTIVES

All municipal entities are guided by strategic objectives (SO) which are aligned to their pre-determined objectives (PDO) and linked to provincial and national objectives. The objectives for Langeberg Municipality can be seen below.

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

Strategic Objectives	PDO
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE	• Eliminate Corruption • Adhere to Laws and Regulations • Strengthening Law enforcement • Implement a comprehensive communication policy • Improve Internal communication on human resource and other critical matter. s • Standardised email signature • Enhance customer care systems to efficiently manage public complaints, queries and feedback. • Implement Local Government: Municipal Staff Regulations • Improve public participation mechanisms. • Establish Integrated Development Plan Committee • Implement the new Spatial Development Framework (SDF) • Provide Governance Support within the municipality • Upgrade and maintain all municipal buildings • To establish partnership with role players in all relevant sectors to improve cooperation, integration and utilisation of resources • Align and review municipal performance against strategic goals using KPIs and reports.

Strategic Objectives	PDO
	• Facilitate and strengthen public participation towards a deep and strong democracy • Create and maintain a functional organisation by developing and retaining skilled and diverse talent.
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	• Review infrastructure master plans • Research alternative energy sources of wastewater treatment plants and water treatment plants • Identify land and apply for Energy Information Administration (EIA) • Review energy demand plan • Replace aged infrastructure • Improve alternative water supply systems for emergencies • Develop measures to prevent environmental contaminating • Upgrade wastewater treatment works • Implement title deeds restoration projects • Organise municipal summit with all role players • Identify land for residents not qualifying for governments grants • Implement rent to own housing programmes • Develop and implement policy to prevent illegal structures • Implement public awareness campaigns to report and prevent land invasion • Establish informal settlement committee • Review roads asset maintenance plan • Review Langeberg cemetery policy Identify alternative land fill sites • Ensure continuous supply of basic electricity • Provide and maintain waste management services • Provide and maintain municipal roads and sidewalks • Provide and maintain sewerage services • Provide and maintain water distribution systems • Provide and maintain stormwater drainage systems • Purchase vehicles and replace redundant fleet • Maintain and upgrade firefighting and disaster management services • Maintain recreational, sporting, educational and community facilities • To provide and maintain Ensure ongoing environmental services and cemetry management. • Manage and provide access to affordable and low-cost housing opportunities

Strategic Objectives	PDO
SO3: PROMOTE A SAFE AND SECURE ENVIRONMENT	• Maintain community safety forums and clusters • Review municipal by law • Establish municipal court to expedite resolution of municipal offenses and by-law infringements • Adhere strictly to Laws and Regulations • Improve the environment and natural resources • Provide traffic and law enforcement services • Promote safety and security
SO4: PROMOTE AND FACILITATE INVESTMENT AND LOCAL ECONOMIC DEVELOPMENT	• Review land policy and conduct land audit • Establishment of business forum • Support to Local Tourism Associations (LTA's) • Development a comprehensive business database for networking, support and data-driven policy decisions. • Create EPWP job opportunities • Assist SMME's with accessing start-up funding through mentorship and application support. • Review the Local Economic Development strategy • Sign agreement with SEDA to provide skills development training • Support establishment of vegetable gardens • Develop an incentive policy • Implement youth development programmes • Promote economic development • Support growth of the tourism sector • Work with private sector partners as follows: o Promote economic growth o Encourage business investment o Advance social development in communities
SO5: PROVIDE SUSTAINABLE FINANCIAL MANAGEMENT	• Improve the municipal budget process • Review of indigent subsidy application process • Research alternative methods for meter reading • Provide free basic services to qualifying indigents in line with municipal policy. Broaden and improve the revenue base by identifying new revenue streams.

2.3. NATIONAL AND PROVINCIAL PRIORITIES ALIGNED WITH LANGEBERG STRATEGIC OBJECTIVES

At the start of January 2016, the Sustainable Development Goals (SDGs) of the 2030 Agenda for Sustainable Development, adopted by world leaders in September 2015 at the historic United Nations Summit, officially came into effect. These universally applicable goals aim to mobilize global efforts to end all forms of poverty, combat inequalities and address climate change, while ensuring that no one are left behind. In alignment with the global agenda, South Africa adopted its own long-term vision through the National Development Plan (NDP)2030, which was endorsed by the National Cabinet in 2012. The NDP provides a comprehensive blueprint for socio-economic transformation and sustainable development across the country. It outlines key priorities such as reducing poverty and inequality, boosting inclusive economic growth, and improving the quality of governance and service delivery.

At the local level, municipalities play a critical role in the implementation of both the NDP and SDGs. Through integrated planning and effective service delivery, municipalities are at the forefront of translating these goals into tangible improvements in people's daily lives. The alignment of municipal strategic objectives with the NDP and SDGs ensures that local development contributes meaningfully to national and global progress.

Table 2: Alignment of Government Priorities and Municipal Objectives

Millennium Development Goals	National Development Plan	Medium-Term Development Plan	Medium-Term Strategic Framework	National Outcomes	Western Cape Government: Vision-Inspired Priorities	CWDM - Strategic Objectives	Langeberg Strategic Objective
Eradicate extreme poverty and hunger	An economy that will create more jobs	Inclusive growth and Job creation	Economic transformation and job creation	Decent employment through inclusive economic growth.	Growth for 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

Millennium Development Goals	National Development Plan	Medium-Term Development Plan	Medium-Term Strategic Framework	National Outcomes	Western Cape Government: Vision-Inspired Priorities	CWDM - Strategic Objectives	Langeberg Strategic Objective
	Improve and expand infrastructure	A capable, ethical and developmental state	Economic transformation and job creation	An effective, competitive and responsive economic infrastructure network	Innovation, culture & Governance	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 infrastructure services and a transport system which fosters social and economic opportunities	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 for Jobs		
	Transforming urban and rural spaces	Inclusive growth and Job creation	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	A capable, ethical and developmental state	Social cohesion and safe communities	Sustainable human settlements and	Safety	SO 1: Creating an environment and forging partnerships that ensure social	SO 2: Provide infrastructure for sustainable and

Millennium Development Goals	National Development Plan	Medium-Term Development Plan	Medium-Term Strategic Framework	National Outcomes	Western Cape Government: Vision-Inspired Priorities	CWDM - Strategic Objectives	Langeberg Strategic Objective
				improved quality of household life		and economic development of all communities, including the empowerment of the poor in the Cape Winelands District.	affordable basic services
		A capable, ethical and developmental state	Spatial integration, human settlements and local government	Protection and enhancement of environmental assets and natural resources	Innovation, culture & Governance	SO 2: Promoting sustainable infrastructure services and a transport system which fosters social and economic opportunities	SO 3: Promote a safe and secure environment
Achieving universal primary education	Improve education and training	Reduce Poverty and tackle the high cost of living	Education, skills and health	Improve the quality of basic education	Educated, Healthy & Caring Society	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

Millennium Development Goals	National Development Plan	Medium-Term Development Plan	Medium-Term Strategic Framework	National Outcomes	Western Cape Government: Vision-Inspired Priorities	CWDM - Strategic Objectives	Langeberg Strategic Objective
Reduce child mortality Improve maternal health Combat HIV/Aids, malaria, and other diseases	Provide quality healthcare for all	A capable, ethical and developmental state	Education, skills and health	Improve health and life expectancy	Educated, Healthy & Caring Society Safety	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 SO 1: Ensure efficient administration for good governance SO 5: Provide sustainable financial management
	Build safer communities	A capable, ethical and developmental state	A capable, ethical and developmental state	All people in South Africa must feel protected and safe			
	Build a capacity state	A capable, ethical and developmental state	A capable, ethical and developmental state Consolidating the social wage through reliable and quality basic services	A development-orientated public service and inclusive citizenship A responsive and accountable, effective and efficient local government system	Innovation, culture & Governance	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 1: Ensure efficient administration for good governance SO 5: Provide sustainable financial management
	Fight corruption and enhance accountability						

Millennium Development Goals	National Development Plan	Medium-Term Development Plan	Medium-Term Strategic Framework	National Outcomes	Western Cape Government: Vision-Inspired Priorities	CWDM - Strategic Objectives	Langeberg Strategic Objective
Promote gender equity and empower women Develop a global partnership for development	Transform society and unite the country	Reduce Poverty and tackle the high cost of living	Social cohesion and safe communities A better Africa and world	A better South Africa, a better Africa and a better world	Educated, Healthy & Caring Society Safety Innovation, culture & Governance	SO 3 Providing effective and efficient financial and strategic support services to the Cape Winelands District Municipality.	SO 1: Ensure efficient administration for good governance SO 3: Promote a safe and secure environment SO 5: Provide sustainable financial management

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

Table 3: **Langeberg Municipality IMAP – 2022-2027 High Level Summary SO1**

IMAP						
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE						
Ref	Predetermined Objective	Activity	Responsible Department	Target		
				2025/26	2026/27	2027/28
1	Adhere to Laws and Regulations	Develop the first Integrated Waste Management Plan	Engineering Services		1	1
2	Adhere to Laws and Regulations	Conduct external landfill audits as per landfill license requirements.	Engineering Services	1	1	1
3	Adhere to Laws and Regulations	Compilation of IWM Annual Report and Landfill Closure Provision Annual Report.	Engineering Services	1	1	1
4	Adhere to Laws and Regulations	Implement the Organic Waste Diversion Plan	Engineering Services	1	1	1
5	Adhere to Laws and Regulations	Improve waste education and public awareness	Engineering Services	1	1	1
6	Adhere to Laws and Regulations	Improve waste information management by implementing effective recyclables record keeping and ensure regular and accurate reporting.	Engineering Services	1		
7	Adhere to Laws and Regulations	Establish a Waste Monitor Committee for all waste disposal facilities in accordance with waste disposal permits.	Engineering Services		5	5

IMAP						
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE						
Ref	**Predetermined Objective**	**Activity**	**Responsible Department**	**Target**		
				2025/26	**2026/27**	**2027/28**
8	Adhere to Laws and Regulations	Facilitate a hazardous waste collection day.	Engineering Services	1	1	1
9	To establish partnership with role players in all relevant sectors to improve cooperation, integration and utilisation of resources	Review/Amend IDP document	Economic, Social and Integrated Development Services	1	1	1
10	To establish partnership with role players in all relevant sectors to improve cooperation, integration and utilisation of resources	Update NGO's and CBO's database	Economic, Social and Integrated Development Services	1	1	1
11	To establish partnership with role players in all relevant sectors to improve cooperation, integration and utilisation of resources	Facilitate sessions with community to develop the new IDP	Economic, Social and Integrated Development Services	12	12	12
12	To establish partnership with role players in all relevant sectors to improve cooperation, integration and utilisation of resources	Participating in District and Provincial Coordinating Forum	Economic, Social and Integrated Development Services	1	1	1
13	To establish partnership with role players in all relevant sectors to improve cooperation, integration and utilisation of resources	Participating in IGR Forum	Economic, Social and Integrated Development Services	1	1	1

IMAP						
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE						
Ref	**Predetermined Objective**	**Activity**	**Responsible Department**	**Target**		
				2025/26	**2026/27**	**2027/28**
14	To ICT Governance Support within the municipality	Review all IT related policies and strategies	Economic, Social and Integrated Development Services	1	1	1
15	To ICT Governance Support within the municipality	Partake in establishing the Municipality Smart City Strategy	Economic, Social and Integrated Development Services	1	1	1
16	To ICT Governance Support within the municipality	Implementation of a Smart City Strategy	Economic, Social and Integrated Development Services	1	1	1
17	Adhere to Laws and Regulations	Implement PMS system	Economic, Social and Integrated Development Services	1	1	1
18	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	Economic, Social and Integrated Development Services	1	1	1
19	Adhere to Laws and Regulations	Implementation of Performance Management Framework	Economic, Social and Integrated Development Services	1	1	1

IMAP						
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE						
Ref	Predetermined Objective	Activity	Responsible Department	Target		
				2025/26	2026/27	2027/28
20	Adhere to Laws and Regulations	Prepare Performance information for the Annual Report (Chapter 3)	Economic, Social and Integrated Development Services	1	1	1
21	Adhere to Laws and Regulations	Ensure performance agreements are signed by all senior managers within the legislative timeframe	Economic, Social and Integrated Development Services	1	1	1
22	To facilitate and strengthen public participation towards deep and strong democracy	Review Municipal website	Economic, Social and Integrated Development Services	1	1	1
23	To facilitate and strengthen public participation towards deep and strong democracy	Implementation of Communication Strategy	Economic, Social and Integrated Development Services	1	1	1
24	To facilitate and strengthen public participation towards deep and strong democracy	Update SMS database and system	Economic, Social and Integrated Development Services	1	1	1
25	To facilitate and strengthen public participation towards deep and strong democracy	Implement four campaigns per financial year	Economic, Social and Integrated Development Services	4	4	4

IMAP						
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE						
Ref	**Predetermined Objective**	**Activity**	**Responsible Department**	**Target**		
				2025/26	**2026/27**	**2027/28**
26	Adhere to Laws and Regulations	Submit the Annual Financial Statements to the Auditor-General	Financial Services	1	1	1
27	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
28	Adhere to Laws and Regulations	Limit misstatements in the Annual Financial Statements (Less than four (4) material findings)	Financial Services	3	3	3
29	Adhere to Laws and Regulations	Ensure annual budget is approved by council by the legislative deadline	Financial Services	1	1	1
30	Adhere to Laws and Regulations	Compile Risk-Based Audit Plan annually	Office of Municipal Manager	1	1	1
31	Adhere to Laws and Regulations	Develop an action plan to address the top 10 municipal risks	Office of Municipal Manager	1	1	1
32	Adhere to Laws and Regulations	Review of Enterprise Risk Management Framework	Office of Municipal Manager	1	1	1
33	Adhere to Laws and Regulations	Implementation of Business Continuity Management Plan	Office of Municipal Manager	1	1	1
34	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

IMAP						
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE						
Ref	Predetermined Objective	Activity	Responsible Department	Target		
				2025/26	2026/27	2027/28
35	Adhere to Laws and Regulations	Internal and external anti-corruption awareness initiatives	Office of Municipal Manager	4	4	4
36	Adhere to Laws and Regulations	Quarterly completion of Quality Assurance Reviews	Office of Municipal Manager	4	4	4
37	Adhere to Laws and Regulations	Facilitate monthly ward committee meeting	Corporate Services	108	108	108
38	To create and maintain functional organisation that enables optimal performance by developing and retaining a skilled representative workforce	Limit staff vacancy in all budgeted posts	Corporate Services	15%	15%	15%
39	Adhere to Laws and Regulations	Number of people from EE target employed	Corporate Services	1	1	1
40	Adhere to Laws and Regulations	Approved EE Plan	Corporate Services	1		
41	To improve customer care and current system to manage all public complaints	Execution of customer survey	Corporate Services	1	1	1
42	Adhere to Laws and Regulations Adhere to Laws and Regulations	Implementation of Municipal Staff Regulation	Corporate Services	1	1	1
43	Adhere to Laws and Regulations	Review HR policies	Corporate Services	1	1	1

IMAP						
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE						
Ref	**Predetermined Objective**	**Activity**	**Responsible Department**	**Target**		
				2025/26	**2026/27**	**2027/28**
44	To create and maintain functional organisation that enables optimal performance by developing and retaining a skilled representative workforce	Implementation of succession planning	Corporate Services	1	1	1
45	To create and maintain functional organisation that enables optimal performance by developing and retaining a skilled representative workforce	Conduct Financial and Health Wellness Program	Corporate Services		1	1
46	Adhere to Laws and Regulations	Training of Frontline staff and Call Centre Operators on Batho Pele principles	Corporate Services	1		

Table 4: **Langeberg Municipality IMAP – 2022-2027 High Level Summary SO2**

IMAP						
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES						
Ref	**Predetermined Objective**	**Activity**	**Responsible Department**	**Target**		
				2025/26	**2026/27**	**2027/28**
47	Replace aged infrastructure	Replace oil insulated switchgear	Engineering Services	4	4	4
48	Replace aged infrastructure	Replace copper overhead lines to prevent theft	Engineering Services	2km	2km	2km
49	Replace aged infrastructure	Repair and replace network (ageing infrastructure)	Engineering Services	100%	100%	100%
50	To provide and maintain a continues supply of basic electricity	Replace 66Kv Transformers at Robertson Main Substation	Engineering Services	1		
51	Replace ageing infrastructure	Replace Miniature Substations (ageing infrastructure)	Engineering Services	1	1	1
52	To provide and maintain a continues supply of basic electricity	Expand McGregor Substation with 2nd Transformer, High and Medium voltage switchgear	Engineering Services	1		
53	Replace ageing infrastructure	Audit and replace prepaid electrical meters to minimize losses	Engineering Services	500	500	500
54	To provide and maintain a continues supply of basic electricity	Establish a solar facility at or near Bulida Development (Robertson)	Engineering Services			1
55	Replace ageing infrastructure	Automated meter reading	Engineering Services	300	300	300
56	To provide and maintain a continues supply of basic electricity	Strengthening electrical infrastructure: various projects	Engineering Services	1	1	1

IMAP						
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES						
Ref	**Predetermined Objective**	**Activity**	**Responsible Department**	**Target**		
				2025/26	**2026/27**	**2027/28**
57	To provide and maintain a continues supply of basic electricity	Install solar infrastructure at municipal buildings	Engineering Services	1	1	1
58	To provide and maintain a continues supply of basic electricity	Wheeling	Engineering Services	1	1	1
59	To provide and maintain a continues supply of basic electricity	Procure Alternative Energy	Engineering Services	5%	5%	5%
60	To provide and maintain a continues supply of basic electricity	Electrification INEP	Engineering Services	577		
61	Replace ageing infrastructure	Energy Efficiency: Replace Streetlights with LED	Engineering Services	200	200	200
62	To provide and maintain waste management services	Closure, decommissioning, rehabilitation, and construction of the McGregor Historical Waste Disposal Facility.	Engineering Services			1
63	To provide and maintain waste management services	Apply for the closure, decommissioning and rehabilitation of Bessieskop Waste Disposal Facility – Montagu.	Engineering Services		1	1
64	To provide and maintain waste management services	Installation of groundwater boreholes at Waste Disposal Facilities (Bonnievale, Montagu, Robertson, McGregor and Ashton	Engineering Services	9		
65	To provide and maintain waste management services	Supply and installation of concrete palisade fencing – Robertson Gruisgat	Engineering Services		1	1

IMAP						
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES						
Ref	**Predetermined Objective**	**Activity**	**Responsible Department**	**Target**		
				2025/26	**2026/27**	**2027/28**
66	To provide and maintain municipal roads and sidewalk	Rehabilitation of roads	Engineering Services	20km	20km	20km
67	To provide and maintain municipal roads and sidewalk	Upgrade of road infrastructure (bridge – Montagu & Montagu West)	Engineering Services	90%	90%	90%
68	To provide and maintain municipal roads and sidewalk	Ashton road upgrade (Ashton residential area, industrial area, Zolani curbs)	Engineering Services	95%		
69	Replace ageing infrastructure	NDPG – Upgrade in Robertson Precinct	Engineering Services	95%	95%	95%
70	Replace ageing infrastructure	Replace water networks	Engineering Services	5km	5km	5km
71	To provide and maintain the distribution of water in the municipal area	Upgrade WTW (McGregor, Bonnievale, Ashton)	Engineering Services	2		1
72	To provide and maintain the distribution of water in the municipal area	Upgrade raw water pipeline from Breede River to Ashton WTW (RBIG funding)	Engineering Services	28%	42%	30%
73	To provide and maintain the distribution of water in the municipal area	Increase raw water supply to Montagu	Engineering Services	30%		
74	To provide and maintain the distribution of water in the municipal area	Increase water storage capacity in Bonnievale	Engineering Services	20%		
75	To provide and maintain the distribution of water in the municipal area	Replace waterpipe (main water supply to Lactalis, Bonnievale winery and Uitsig)	Engineering Services	1		

IMAP						
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES						
Ref	**Predetermined Objective**	**Activity**	**Responsible Department**	**Target**		
				2025/26	**2026/27**	**2027/28**
76	To provide and maintain the distribution of water in the municipal area	Upgrade of Breede River pump station (Ashton)	Engineering Services	1		
77	To provide and maintain the distribution of water in the municipal area	Replace water pipes in Robertson (DLG funding)	Engineering Services	95%		
80	To provide and maintain sewerage services in the municipal area	Upgrade of WWTW (Robertson, Ashton, Montagu, Bonnievale)	Engineering Services	1	1	2
81	To provide and maintain sewerage services in the municipal area	Implement the Water and Sewer Master Plan	Engineering Services		1	1
82	To provide and maintain sewerage services in the municipal area	Replace sewer and water pumps/motors	Engineering Services	20	30	0
83	To provide and maintain sewerage services in the municipal area	Replacement of the siphon pipeline from Robertson Canal to Gumgrove	Engineering Services	95%	0	0
84	To provide and maintain stormwater systems	Review of Stormwater Master Plan	Engineering Services	1		
85	To provide and maintain stormwater systems	Implement Stormwater Master Plan in all 5 towns	Engineering Services		1	1
86	To provide and maintain the distribution of water in the municipal area	Rising of Dassieshoek Dam	Engineering Services	1		

IMAP						
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES						
Ref	Predetermined Objective	Activity	Responsible Department	Target		
				2025/26	2026/27	2027/28
87	To provide and maintain the distribution of water in the municipal area To provide and maintain sewerage services in the municipal area	Water and Sewer Master Plans	Engineering Services	2	0	0
88	To provide and maintain the distribution of water in the municipal area	Purchasing generators for WTW and pumps	Engineering Services	1	1	1
89	To upgrade and maintain all municipal buildings	Upgrade security measures (fencing / cameras) at pumpstations, reservoirs and WTW	Engineering Services		90%	90%
90	To provide and maintain firefighting and disaster management services	Purchasing PPE (Protective Personal Ensemble)	Community Services	2	2	2
91	To provide and maintain firefighting and disaster management services	Furniture - Fire Station	Community Services	95%	95%	95%
92	To provide and maintain firefighting and disaster management services	Purchase / replace & maintain equipment - Fire Services	Community Services	95%	95%	95%
93	To provide and maintain firefighting and disaster management services	Paving at Robertson Fire Station	Community Services		95%	95%
94	To provide and maintain firefighting and disaster management services	Establish a fire facility in Montagu/McGregor	Community Services		1	1

IMAP						
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES						
Ref	**Predetermined Objective**	**Activity**	**Responsible Department**	**Target**		
				2025/26	**2026/27**	**2027/28**
95	To provide and maintain firefighting and disaster management services	Fire Extinguishers and Fire Hose Reels	Community Services	95%	95%	95%
96	To purchase vehicles and replace redundant fleet for the municipal area	Purchase of Firefighting Vehicles	Community Services	1		
97	To provide and maintain firefighting and disaster management services	Review Disaster Management Plan	Community Services	1	1	1
98	To provide and maintain firefighting and disaster management services	Review Fire Protection Plan	Community Services	1	1	1
99	To provide and maintain firefighting and disaster management services	Developing a Fire Protection By-law	Community Services	1		
100	To provide and maintain recreational, sporting, educational and community facilities	Community Outreach Programs	Community Services	230	240	240
101	To provide and maintain recreational, sporting, educational and community facilities	Hold monthly exhibitions in Libraries	Community Services	120	150	150
102	To provide and maintain recreational, sporting, educational and community facilities	Library Activities; reading, crafts, talks, homework activities, school projects, block loans, board games, chess, Libby App for E-books & Audio Books for library members only	Community Services	130	140	140

IMAP						
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES						
Ref	**Predetermined Objective**	**Activity**	**Responsible Department**	**Target**		
				2025/26	**2026/27**	**2027/28**
103	To provide and maintain environmental services and cemeteries	Prioritise upgrade/replacement of play park equipment	Community Services	95%	95%	95%
104	To provide and maintain environmental services and cemeteries	Prioritise replacement of horticultural equipment	Community Services	95%	95%	95%
105	To provide and maintain environmental services and cemeteries	Review available cemetery space	Community Services	10	10	10
106	To provide and maintain recreational, sporting, educational and community facilities	Develop a gym facility	Community Services		1	
107	To provide and maintain environmental services and cemeteries	Development of River Maintenance Management Plan	Community Services		1	1
108	To provide and maintain environmental services and cemeteries	Monitoring the compliance of nature reserves	Community Services	1	1	1
109	To provide and maintain environmental services and cemeteries	Promote Friends of the parks, trails, and nature reserves	Community Services	1	1	1
110	To provide and maintain recreational, sporting, educational and community facilities	Complete construction of boundary walls at Happy Valley & Van Zyl Street Sport Fields	Community Services	2		
111	To provide and maintain recreational, sporting, educational and community facilities	Construction of boundary walls at Cogmanskloof	Community Services	1		

IMAP						
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES						
Ref	**Predetermined Objective**	**Activity**	**Responsible Department**	**Target**		
				2025/26	**2026/27**	**2027/28**
112	To provide and maintain recreational, sporting, educational and community facilities	Construction of boundary walls at Montagu & McGregor Sport Fields	Community Services		1	1
113	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
114	To provide and maintain recreational, sporting, educational and community facilities	Install security fencing at pay point of swimming pool	Community Services	1		
115	To provide and maintain recreational, sporting, educational and community facilities	Upgrade lighting at Callie de Wet Sort Field, McGregor Sport Field, Zolani sport field, Van Zyl street	Community Services	1	1	1
116	To provide and maintain recreational, sporting, educational and community facilities	Refurbish floors Community halls – Barnard Hall	Community Services		1	
117	To provide and maintain recreational, sporting, educational and community facilities	Boundary fence for Ashton Town Hall	Community Services		1	
118	To provide and maintain recreational, sporting, educational and community facilities	Purchase of appliances for community halls	Community Services	95%	95%	95%

IMAP						
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES						
Ref	Predetermined Objective	Activity	Responsible Department	Target		
				2025/26	2026/27	2027/28
119	To provide and maintain recreational, sporting, educational and community facilities	Construct McGregor pavilion	Community Services	95%		
120	To provide and maintain recreational, sporting, educational and community facilities	Upgrade of Nkqubela sports field (additional soccer field development)	Community Services		1	
121	To provide and maintain recreational, sporting, educational and community facilities	Construction of ablution facilities at Cogmanskloof sports field (behind pavilion)	Community Services		1	
122	To provide and maintain recreational, sporting, educational and community facilities	Upgrade of Van Zyl Street Sports field (Cloak room upgrade and pavilion refurbishment)	Community Services	95%		
123	To provide and maintain recreational, sporting, educational and community facilities	Upgrade Callie De Wet Sports field (Relocation of current cricket pitch, cloak room upgrade and pavilion refurbishment)	Community Services		1	2
124	To provide and maintain recreational, sporting, educational and community facilities	Equipment purchases facilities	Community Services	95%	95%	95%
125	To provide and maintain recreational, sporting, educational and community facilities	Facilitate the establishment of a Langeberg Sports Council	Community Services	1		
126	To manage and provide access to affordable and low-cost housing opportunities	Robertson Heights planning phase (IRDP)	Community Services	1		

IMAP						
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES						
Ref	Predetermined Objective	Activity	Responsible Department	Target		
				2025/26	2026/27	2027/28
127	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 – 1st phase Heyl Acquisition		
128	To manage and provide access to affordable and low-cost housing opportunities	Robertson Heights Implementation: 2nd phase (205 Units)	Community Services		1	1
129	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		
130	To manage and provide access to affordable and low-cost housing opportunities	Mandela Square (UISP)Planning Phase	Community Services	1	1	
131	To manage and provide access to affordable and low-cost housing opportunities	Strydom Street planning phase 14 Units (EHP)	Community Services	1	1	
132	To manage and provide access to affordable and low-cost housing opportunities	Kinga River Planning (Montagu planning)	Community Services		1	1
133	To manage and provide access to affordable and low-cost housing opportunities	Planning to alienate 15 FLISP sites (McGregor)	Community Services		1	

IMAP						
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES						
Ref	**Predetermined Objective**	**Activity**	**Responsible Department**	**Target**		
				2025/26	**2026/27**	**2027/28**
134	To manage and provide access to affordable and low-cost housing opportunities	10 units IRDP (McGregor)	Community Services		10 units	
135	To manage and provide access to affordable and low-cost housing opportunities	Implement Title Deed Restoration Program (Dependent on approval by national department of human settlements)	Community Services	150	200	200
136	To provide and maintain municipal roads and sidewalk	Erect a safe way for Nkqubela residents to cross the R60, either a bridge, sub-way or traffic calming measures	Economic, Social and Integrated Development Services		1	1
137	To ICT Governance Support within the municipality	Upgrade IT Core Infrastructure (Server, Storage and Networks)	Economic, Social and Integrated Development Services	95%	95%	95%
138	To ensure ICT Governance Support within the municipality	A Connected Langeberg Voice Over Internet Protocol (VOIP) devices – telephone system Fibre to High Sites Rollout of Interbranch Fibre Connectivity Failover Internet Breakouts (per site) Public Wi-Fi (Strategic Municipal Sites)	Economic, Social and Integrated Development Services surveillance	95%	95%	95%
139	To ensure ICT Governance Support within the municipality	Two-Way Digital Radio Communication Network	Economic, Social and Integrated Development Services	95%	95%	95%

IMAP						
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES						
Ref	**Predetermined Objective**	**Activity**	**Responsible Department**	**Target**		
				2025/26	**2026/27**	**2027/28**
140	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
141	To provide and maintain a continues supply of basic electricity	Provide electricity to the formal residential properties connected to the municipal electrical infrastructure network	Financial Services	17000	17000	17000
142	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	15500	15500	15500
143	To provide and maintain a waste management service	Provide refuse removal once per week to formal residential properties which are billed for refuse removal	Financial Services	16200	16200	16200

Table 5: **Langeberg Municipality IMAP – 2022-2027 High Level Summary SO3**

IMAP						
SO3: PROMOTE A SAFE AND SECURE ENVIRONMENT						
Ref	**Predetermined Objective**	**Activity**	**Responsible Department**	**Target**		
				2025/26	**2026/27**	**2027/28**
144	Adhere to Laws and Regulations	Develop an Emergency Response Plan as per specification of DEAP for all Waste Disposal Facilities.	Engineering Services	5		
145	To promote safety and security within the municipal area	Implement awareness for Fire and Life Safety Education	Community Services	4	4	4
146	To promote safety and security within the municipal area	Disaster Awareness Campaigns	Community Services	2	2	2
147	To create and maintain functional organisation that enables optimal performance by developing and retaining a skilled representative workforce	Spend training budget to implement workplace skills	Corporate Services	1%	1%	1%
148	To provide traffic and law enforcement services within the municipality	Appoint more law enforcement officers	Corporate Services	1	1	1
149	To provide traffic and law enforcement services within the municipality	Optimal collection of fines issued for the financial year	Corporate Services	1	1	1
150	Adhere to Laws and Regulations	Implementation of Safety Plan	Corporate Services	1	1	1

IMAP						
SO3: PROMOTE A SAFE AND SECURE ENVIRONMENT						
Ref	**Predetermined Objective**	**Activity**	**Responsible Department**	**Target**		
				2025/26	**2026/27**	**2027/28**
151	To provide traffic and law enforcement services within the municipality	Conduct law enforcement initiative programs	Corporate Services	1	1	1
152	Adhere to Laws and Regulations	Conduct health and safety awareness campaigns within the Municipality	Corporate Services	1	1	1
153	To provide traffic and law enforcement services within the municipality	Road safety awareness education for the community	Corporate Services	1	1	1

Table 6: **Langeberg Municipality IMAP – 2022-2027 High Level Summary SO4**

IMAP						
SO4: PROMOTE AND FACILITATE INVESTMENT AND LOCAL ECONOMIC DEVELOPMENT						
Ref	Predetermined Objective	Activity	Responsible Department	Target		
				2025/26	2026/27	2027/28
153	To support the growth and development of the tourism sector	Establish a picnic site in the Langeberg area	Economic, Social and Integrated Development Services		1	1
154	To support the growth and development of the tourism sector	Market Route 62 and develop a brochure for the entire route	Economic, Social and Integrated Development Services	1	1	1
155	To support the growth and development of the tourism sector	Create 3 large events, per annum, with all tourism stakeholders, which will benefit the entire region	Economic, Social and Integrated Development Services	3	3	3
156	To support the growth and development of the tourism sector	Record the history of all population groups in the Langeberg	Economic, Social and Integrated Development Services	1		
157	To promote economic development in the area	Roll out of the LED Strategy	Economic, Social and Integrated Development Services	1	1	1
158	To promote economic development in the area	Upgrade the Nkqubela Informal Trading area and Business Hive	Economic, Social and Integrated Development Services		1	
159	To promote economic development in the area	Provide for Business Hives in Bonnievale and Ashton	Economic, Social and Integrated Development Services		1	1

IMAP						
SO4: PROMOTE AND FACILITATE INVESTMENT AND LOCAL ECONOMIC DEVELOPMENT						
Ref	Predetermined Objective	Activity	Responsible Department	Target		
				2025/26	2026/27	2027/28
160	To work with private sectors to promote economic growth and encourage business investment	Introduce a mentorship programme with emerging SMME's and established businesses	Economic, Social and Integrated Development Services	1	1	1
161	To promote economic development in the area	Develop a safe truck stop	Economic, Social and Integrated Development Services			1
162	To work with private sectors to promote economic growth and encourage business investment	Facilitate development of a satellite college for students	Economic, Social and Integrated Development Services			1
163	To work with private sectors to promote economic growth and encourage business investment	Develop the Robertson Airfield as an economic hub	Economic, Social and Integrated Development Services			1
164	To promote economic development in the area	Establish an online portal for emerging businesses to register	Economic, Social and Integrated Development Services	1		
165	To promote economic development in the area	Create 1 new urban garden per annum per town. (5 in total)	Economic, Social and Integrated Development Services	5	5	5

IMAP						
SO4: PROMOTE AND FACILITATE INVESTMENT AND LOCAL ECONOMIC DEVELOPMENT						
Ref	**Predetermined Objective**	**Activity**	**Responsible Department**	**Target**		
				2025/26	**2026/27**	**2027/28**
166	To promote economic development in the area	Ensure that all ECD facilities are registered	Economic, Social and Integrated Development Services	10	5	5
167	To work with private sector partners to promote social development programmes within the municipal area	Implement 10 effective social development programmes annually with all other stakeholders	Economic, Social and Integrated Development Services	12	12	12
168	To work with private sectors to promote economic growth and encourage business investment	Work with DALRRD to obtain 1 farm in the Robertson area	Economic, Social and Integrated Development Services			1
169	To work with private sectors to promote economic growth and encourage business investment	Work with DALRRD to obtain 1 farm in the McGregor area	Economic, Social and Integrated Development Services		1	
170	To work with private sectors to promote economic growth and encourage business investment	Work with DALRRD to provide water on municipal land in Keurkloof, Robertson	Economic, Social and Integrated Development Services		1	1
171	To create EPWP job opportunities	Report on the number of EPWP job opportunities created within the Municipal area	Economic, Social and Integrated Development Services	500	550	600
172	To create EPWP job opportunities	Identify jobs where people with disabilities can be employed	Economic, Social and Integrated Development Services	10	10	10

Table 7: **Langeberg Municipality IMAP – 2022-2027 High Level Summary SO5**

IMAP						
SO5: PROVIDE SUSTAINABLE FINANCIAL MANAGEMENT						
Ref	**Predetermined Objective**	**Activity**	**Responsible Department**	**Target**		
				2025/26	**2026/27**	**2027/28**
173	To provide free basic services to qualifying indigents in the municipal area	Provide free basic water to indigent households	Financial Services	7000	7000	7000
174	To provide free basic services to qualifying indigents in the municipal area	Provide free basic electricity to indigent households	Financial Services	7000	7000	7000
175	To provide free basic services to qualifying indigents in the municipal area	Provide free basic sanitation to indigent households	Financial Services	7000	7000	7000
176	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
177	To broaden and improve the revenue base of the municipality	Financial viability measured in terms of the municipality's ability to meet its service debt obligations	Financial Services	30%	30%	30%
178	To broaden and improve the revenue base of the municipality	Financial viability measured in terms of the outstanding service debtors	Financial Services	15%	15%	15%
179	To broaden and improve the revenue base of the municipality	Financial viability measured in terms of the available cash to cover fixed operating expenditure	Financial Services	2.20	2.20	2.20
180	To broaden and improve the revenue base of the municipality	Achieve a debtor payment percentage	Financial Services	95%	95%	95%

CHAPTER 3: SITUATIONAL ANALYSIS

CHAPTER 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 twelve (12) wards and five (5) main towns, namely Robertson, Montagu, Ashton, Bonnievale, and McGregor.

(Cape Winelands District Health Plan 2025/26 – 2027/28)

Figure 1: Langeberg Municipal Area

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 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 the Republic and is 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 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 much larger than the urban areas, the majority of the population resides in urban areas.

The Robertson Valley is wide and fertile, featuring vineyards, fruit orchards, and racehorse stud farms. Flanked by majestic mountains, the Breede River meanders lazily through the area, making Robertson feel like a world away from the city, with many hidden gems to explore. The experiences here are intimate and focused on the details. Many are available by appointment only, hosted by the owners themselves, allowing visitors to connect with the warm heart and generous hospitality of this welcoming rural community.

Locals cherish the area for its natural beauty, the river, the birdsong, the stunning mountain views, and the friendly people. While it is a busy farming valley, residents have time to converse and share their passions, offering an abundance of rural hospitality that makes visitors feel like VIPs. This region is home to artisan producers and family-owned wine estates that have been passed down through generations, with the calcium-rich soil making it an ideal location for exceptional Chardonnay and Cap Classique, as well as horses and fruit trees.

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 realized 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 "baptize" the town.

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 it is 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, hiking, cycling and many big adventure and outdoor events hosted here. Visit the Saturday morning market, take a Cadillac trip through magical Montagu or jump on a zebra painted Wine Valley Safari vehicle to the wine farms, taste olives, visit the dried fruit factory shops, go on a tractor or 4x4 trip, and the Many available trails like 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 afterward it was renamed Ashton, in honor 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 hosts 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, a first of its kind in the Western Cape – that follows a lovely wide main road. The surrounding area are known for great wine with an array of fruit-, wine-, and racehorse stud farms and rose nurseries. The R60 between Ashton and Swellendam lends itself to wonderful day trips and visits to cheese farms, padstalle and more wine.

3.1.4 MCGREGOR

History

The valley in which McGregor lies was a long serving transient area for the Khoisan clan of Chainoqua (Soeswes), who used the area en-route to the sea, which gave rise to the local mountainous pass being titled - 'Boesmanskloof'. In the late 1700s, the promise of fertile farming soil drew the first farmers to settle here. In the early 1860's a few houses were built in the village 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 totaling 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 McGregor in honor 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 comes to an abrupt halt at the foot of the Riviersonderend Mountain Range. The "Road to Nowhere" has kept the village off the mainstream map of commercialism as the best-kept secret in the Western Cape. The 19th-century village lies quietly in a 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, and has a strong connection with its authentic sense-of-place.

The village, of beautifully preserved, white-washed cottages nestled in half-wild gardens with water burbling down old irrigation channels, is home to a vibrant community of artists and craftsmen. There are 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. Go to the museum and take on the heritage village walk or cycle route or hop on the local donkey-cart for a ride. Visit the surrounding wine and grappa 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

Bonnievale, meaning "Beautiful Valley," is a picturesque town also known as the Valley of Cheese and Wine. It was founded by Christopher Forrest Rigg, who moved there in 1900 with his second wife, Lillian Isabel Elizabeth Moon. Their only surviving daughter, Mary Myrtle, was born in 1903. Tragically, in 1911, she contracted meningitis. On her deathbed, she made a heartfelt request to her father: to build her a small church. She was laid to rest in her favorite playground, a lucerne field near their home. Honoring his promise, Rigg constructed a Norman-style church in her memory. Though the cornerstone bears the date 1921, the first Anglican service was held in 1924.
A statuette of Mary Myrtle stands above the church's entrance, with a rose tree in the background. The seven roses symbolize the seven years of her short but meaningful life.

A Church Unlike Any Other: The Mary Myrtle Rigg Church is the only known church in the world built at a child's request. Beyond this heartfelt tribute, Rigg also played a vital role in transforming Bonnievale's landscape. He developed an irrigation canal system that diverted water from the Breede River, converting dry yet fertile land into thriving farmland. More than a century later, much of Bonnievale still relies on these canals, which remain largely unchanged since Rigg first built them.

In 1902, a small railway halt was built between Robertson and Swellendam, originally named "Vale." By 1917, at Rigg's request, it became a full-fledged railway station and was officially renamed Bonnievale. A village management board was elected in 1922, and by April 1953, Bonnievale gained full municipal status.

As you approach Bonnievale, you'll be welcomed by rolling vineyards, fruit orchards, and breathtaking scenery. The town is nestled between the majestic Langeberg and Riviersonderend mountain ranges, with the ever-flowing Breede River weaving through the valley—creating an unforgettable landscape for visitors.
Bonnievale is more than just a town; it is a place of history, beauty, and heart.

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.
Bonnievale's history is deeply rooted in agriculture, particularly wine and dairy production. The region boasts award-winning wines and premium artisanal cheeses, making it a must-visit destination for gourmet enthusiasts. Wine lovers can embark on immersive wine tours and tastings at boutique wineries and established estates.

Adding to its culinary prestige, Bonnievale is home to three major cheese producers, each contributing to the town's rich dairy legacy:
Lactalis/Parmalat – A global dairy leader producing a variety of cheeses, including gouda, cheddar, and feta, loved across South Africa.
La Montanara – A boutique cheese producer known for its Italian-inspired artisanal cheeses, crafted with passion and tradition.
Mooivallei Cheese – A renowned local dairy specializing in high-quality gouda, cheddar, and unique specialty cheeses.
These cheese producers not only boost the local economy but also attract food connoisseurs eager to taste the authentic flavors of Bonnievale. Visitors can indulge in cheese tastings and wine pairings, experiencing first-hand why Bonnievale is celebrated as a cheese-lover's paradise.

Beyond its thriving wine and cheese industry, Bonnievale is a biodiversity hotspot. The lush valley, fertile farmlands, and Breede River create an ideal habitat for a wide variety of bird species. Birdwatchers can spot:

1. The African Fish Eagle, with its iconic call echoing over the river.
2. The vibrant Malachite Kingfisher, often seen darting over the water.
3. Graceful Blue Cranes, South Africa's national bird, roaming the fields.

Bonnievale's natural beauty is further enhanced by opportunities for hiking, birdwatching, river cruises, and picnicking along the Breede River. Whether exploring the wineries, indulging in fine cheeses, or discovering the abundant wildlife, Bonnievale offers an unforgettable blend of history, nature, and hospitality.

Bonnievale's Unique Environment: Where Nature and Tranquility Meet
Bonnievale's natural surroundings are a key part of its charm, offering visitors a peaceful escape into the heart of the Breede River Valley. The town enjoys a Mediterranean climate, with warm, sunny summers and mild, cooler winters—creating the perfect conditions for outdoor exploration year-round. Summer temperatures typically range between 25°C and 35°C, while winter sees averages between 8°C and 20°C, making Bonnievale a welcoming destination in every season.

The Breede River: A Rare Feature in the Langeberg Region
One of Bonnievale's most distinctive features is the Breede River, which flows directly through the town—a unique characteristic within the Langeberg region. This lifeline of the valley nourishes the farmlands, enhances the town's picturesque setting, and provides a serene backdrop for a variety of outdoor activities. Visitors and locals alike can enjoy:

1. Fishing in the calm waters, home to an array of fish species.
2. Kayaking and canoeing, perfect for a tranquil day on the water.
3. River cruises, offering stunning views of the valley and its wildlife.
4. Picnics along the riverbanks, where nature's beauty meets relaxation

.

Adding to its scenic beauty, Bonnievale is framed by the Langeberg and Riviersonderend mountain ranges, which provide breathtaking views and endless opportunities for hiking, cycling, and birdwatching. The region is part of the Cape Floral Kingdom, one of the world's most biodiverse floral regions

This harmonious blend of agricultural abundance and unspoiled nature makes Bonnievale an extraordinary destination for nature lovers, adventure seekers, and those simply looking to unwind. Whether exploring its lush vineyards, cruising along the Breede River, or hiking in the majestic mountains, Bonnievale offers an unforgettable connection with nature.

3.2 INSTITUTIONAL REALITY

For effective participative and integrated development planning, it is crucial that citizens are informed about the organisational needs of the Municipality and the collaboration between various structures. This awareness can empower them to articulate and express their own needs. This overview not only highlights Langeberg's current reality, organisational needs, and key priorities but also provides a comprehensive outline of the interactions 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

The Executive Mayor of the municipality is assisted by the Mayoral Committee whose function is to assist and advise the Executive Mayor. The Executive Mayor, together with the Mayoral Committee, performs those powers and functions that have been designated to the Executive Mayor by the Municipal Council. Each Mayoral Committee member serves as chair of the respective portfolio committees established.

Table 8: Executive Mayoral Committee

	COUNCILLORS		PARTY	PR/WARD
1	Executive Mayor	ALD S.W. Van Eeden	DA	Ward 8
2	Deputy Mayor	ALD CJ Grootboom	PDM	PR
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 DJ September	LIP	PR

Figure 3: Political Heads of Section 80 Committees

3.2.2 Ward Committees and Community Participation

The Municipality collaborates with Ward Committees to facilitate public participation processes, ensuring effective communication and engagement with the community. This collaboration involves disseminating information, consulting with residents, and incorporating community inputs into Municipal decision-making related to service delivery, the development of credible IDPs, policy formulation, budgeting processes, and organisational performance.

To achieve this, the Ward Committees of Langeberg Municipality conduct various meetings with the community, such as IDP Community Input Meetings, Ward-Based Planning Sessions, and regular Community Feedback Meetings. Additionally, several Community Outreach Programmes is being implemented across different wards.

The Council comprises twelve (12) Ward Committees, each consisting of ten members. These ward committees are chaired by the ward Councillors as seen in the table below.

Table 9: 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. The function of these workers is to interact with the community in behalf of the organization by providing information, translation, or training within the community. The Langeberg CLW's are shown below.

Table 10: Community Liaison Workers and their Linkage to Wards

	COMMUNITY LIAISON WORKER	TOWN	WARD
1	Mr. Wiaan Booysen	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	2& 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 mandates that the Langeberg Municipality establish a performance management system that aligns with its resources, is tailored to its specific circumstances, and adheres to the priorities, objectives, indicators, and targets outlined in this Integrated Development Plan. To evaluate the performance of senior managers, an evaluation panel has been established and consists of the following individuals.

Table 11: 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	Vacant	Chairperson of the Audit and Performance Committee
7	Member of the Community	Representative from the community

3.2.5 Municipal Public Accounts (MPAC) Committee

In accordance with Section 79 of the Local Government Municipal Structures Act, Act No. 117 of 1998, four (4) MPAC committee members have been appointed. Their role is to enhance oversight within the Municipality and to assess the institutional functionality and effectiveness of the Municipal Council**.** The members of the Langeberg MPAC is;

Table 12: MPAC Committee Members

	MUNICIPAL PUBLIC ACCOUNTS COMMITTEE		
1	Cllr. CJ Pokwas (Chairperson)	DA	Ward 12
2	Cllr. DB Janse	DA	Ward 6
3	Cllr. LJ Prince, LJ	DA	PR 1
4	Cllr. JJ Januarie	ANC	Ward 4
5	Cllr. L Gxowa	ANC	Ward 2

3.2.6 Audit and Performance Committee

The Audit and Performance Committee is tasked with overseeing internal financial control and audits, risk management, accounting policies, and the adequacy, reliability, and accuracy of financial reporting and information. Additionally, the committee is responsible for performance management, effective governance, performance evaluation, and ensuring compliance with regulatory matters. This independent committee is established, and its members are indicated below.

Table 13: Municipal Audit and Performance Committee Members

	MUNICIPAL AUDIT AND PERFORMANCE COMMITTEE		Contract End Date
1	Vacant	Chairperson of the Audit and Performance Committee	Filling of position scheduled for March 2025
2	Vacant	Member of Committee	Filling of position scheduled for March 2025
3	Mr. S Maharaj	Member of Committee	31/10/2025
4	Mr. A Njeza	Member of Committee	31/05/2025

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.
- A fraud prevention policy and strategy have been implemented.
- A fraud prevention and response plan has been developed.
- Management takes proactive 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:

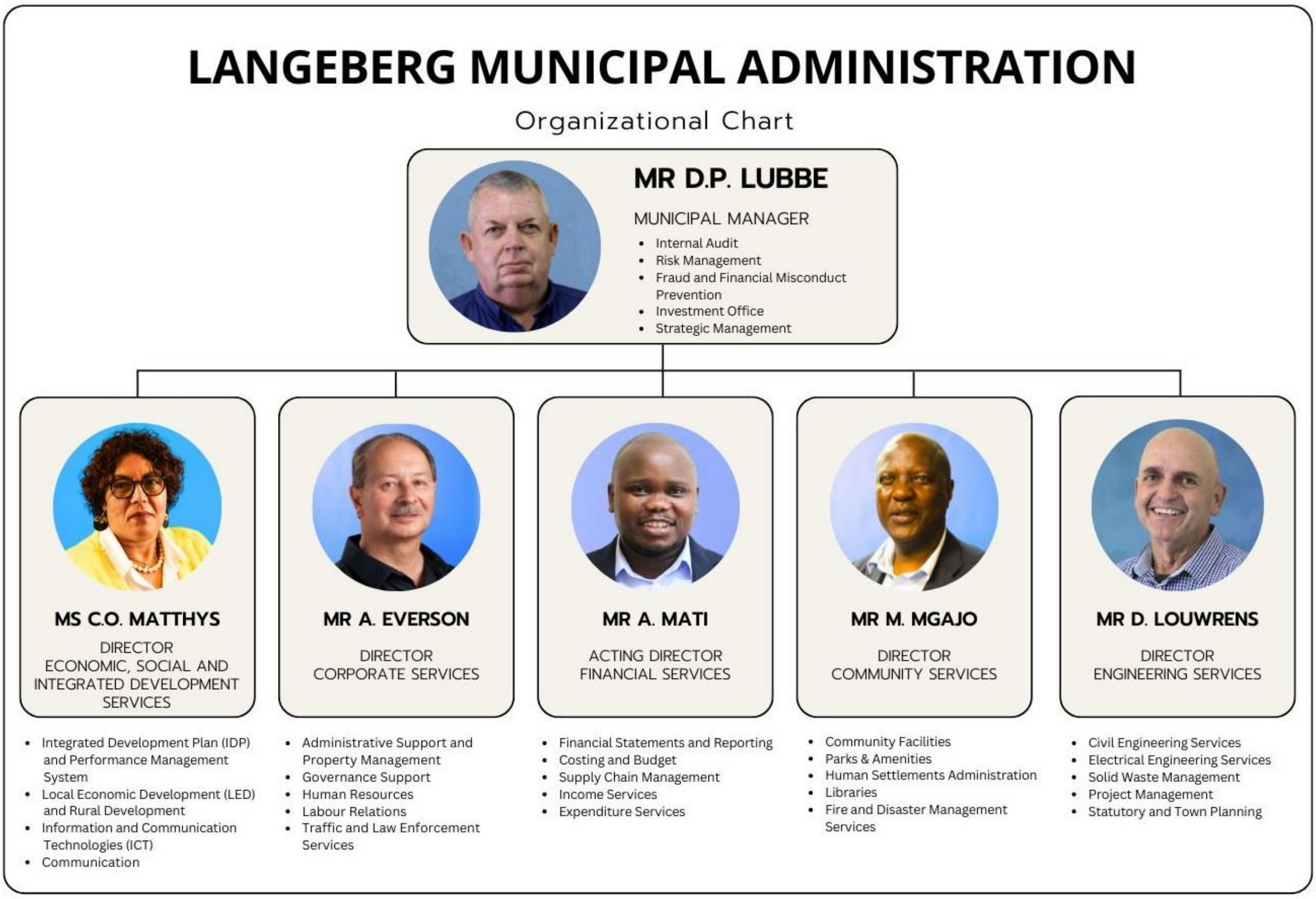


Figure 4: Senior Management Team

<u>Current Capacity</u>

- Staff capacity as at 31 January 2025: 756 employees;
- Section 56 and 57 appointments: 5 appointments, 739 permanent appointments and 12 fixed term contracts;
- Budgeted for vacant positions as of 31 January 2025: 35 positions;
- Vacancy rate as on 31 January 2025: 4.42% vacant positions;
- Personnel turnover in the previous financial year: 49 employees left the organisation;
- All Human Resource policies are in place and annually revised.

Table 14: Employment Equity Statistics as on 31 January 2025

POST CATEGORY	MALE				FEMALE				TOTAL
	A	C	I	W	A	C	I	W	
Legislators, Senior Officials and Managers	6	3	0	9	3	5	0	1	27
Technicians & Associated Professionals	10	38	0	19	10	18	0	6	101
Clerks	8	16	0	3	28	78	0	19	152
Craft & Related Trades	41	136	0	6	9	11	0	1	204
Elementary Occupations	66	158	0	6	13	25	0	4	272
TOTAL	**131**	**351**	**0**	**43**	**63**	**137**	**0**	**31**	**756**
TOTAL PER GENDER	**525 Males**				**231 Females**				

3.2.9 Skills Development Training

The Langeberg Municipality is responsible for annually completing a Workplace Skills Plan (WSP). The purpose of the WSP is to outline how the Municipality intends to address training and skills development to enhance employee productivity and qualify for the mandatory grant from LGSETA.

The following is an analysis of key components of the WSP for 2025/2026:

- **Employee Summary**

  The Municipality's employment profile, as detailed in the WSP Annexure, does not fully meet key development and transformational imperatives due to our practical realities. The Municipality plans to continuously focus on Human Resources Planning and Recruitment and Selection processes to enhance these key development and transformational imperatives.

- **Age Distribution**

  According to the WSP, the age distribution within the Municipality is as follows:

Table 15: Age Distribution

Age	Represent
18-35	22%
36-55	66%
56-65	12%

The largest age group is between 36 and 55 years. This is beneficial as it helps reduce employee turnover and keeps the balance between groups. Employees in this age group are more skilled and experienced in the municipality and it means that it improves employee turnover. To promote continuity and sustainability, the municipality should consider implementing structured mentorship and coaching programs designed to facilitate effective skills transfer and knowledge retention.

- **Qualification Profile**

Based on the Workplace Skills Plan (WSP) analysis report, employees are provided with opportunities to meet the required qualifications and National Qualifications Framework (NQF) levels. Internal bursaries are available to support employees in furthering their education. Efforts are ongoing to increase awareness of these bursaries and Adult Basic Education and Training (ABET) programs for qualifications below NQF Level 3. Employee development is a cornerstone of our training strategy, aimed at enhancing education, knowledge, and skills. These initiatives empower employees to grow professionally, improve their performance, and align with the vision, mission, and objectives of Langeberg Municipality. The table below shows the current qualification profile of the organisation.

Table 16: Langeberg Municipality Qualification profile

Qualification	Number of employees
Master's Degree (NQF9)	7
Postgraduate / Honours Degree (NQF8)	10
Degree (NQF7)	49
National Diploma / Diploma (NQF6)	37
Diploma / Certificate (NQF5)	33
Grade 12 (NQF4)	349
Grade 11 (NQF3)	76
Grade 10 (NQF2)	96
Grade 9 (NQF1)	42
Below NQF Level 1	57
Total	**756**

Training Implemented 2024/2025

- During the year, we provided various training programs. Staff were trained to be effective mentors and administrators.
- Employees were licensed to operate digger loaders and to transport dangerous goods.
- The Electricity Department was trained on operating the Truck mounted crane and the Mobile aerial platform truck.
- Employees in the Solid Waste division received Waste Management Level 3 training
- Civil Engineering employees completed a Learnership in Water and Wastewater Process Control NQF 3, while another 10 employees have started the Water and Wastewater Treatment Process Control Supervision NQF level 4 program.
- Employees from different departments were trained in various skills including Handling & Storage of chlorine, Hydraulics and Basic Horticulture

These initiatives ensure all departments are equipped to meet municipal objectives. Langeberg Municipality is dedicated to enhancing service delivery, infrastructure development, and good governance. This commitment includes training employees to support the community and comply with the Integrated Development Plan (IDP). To fund employee development, the municipality utilizes internal funds and mandatory grants from LGSETA.

3.3 STATUS OF THE AREA

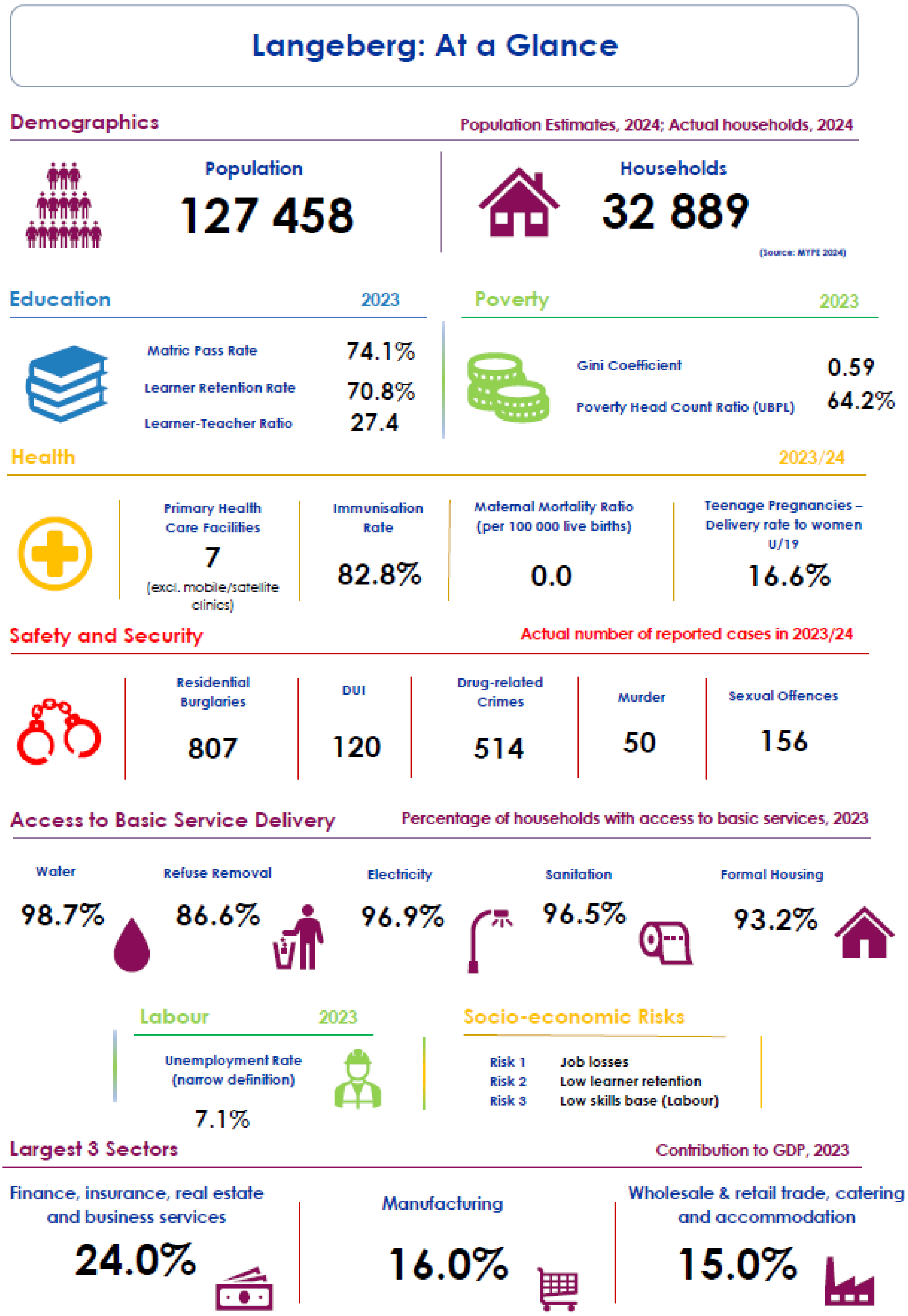


Figure 5: Langeberg at a glance

3.3.1 Socio-Economic Profile

Introduction

This section (3.3 Status of the area) is from the '*Langeberg Municipality socio-economic profile 2024'* publication which is produced by the Provincial Treasury for each of the Western Cape municipalities on an annual basis. These socio-economic profiles provide each municipality with up-to-date socio-economic data as well as analysis pertaining to the municipal area, to assist in planning, budgeting and the prioritization of municipal services. The profile includes 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. A new addition to the profile is the inclusion of the risk and vulnerability indicators related to the climate change which is critical to development.

Valuable insight can be gained as to 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 in order 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 Economic 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 analyses. The information contained in this profile highlights information for the Langeberg Municipality in relation to the broader Cape Winelands District.

3.3.2 DEMOGRAPHICS

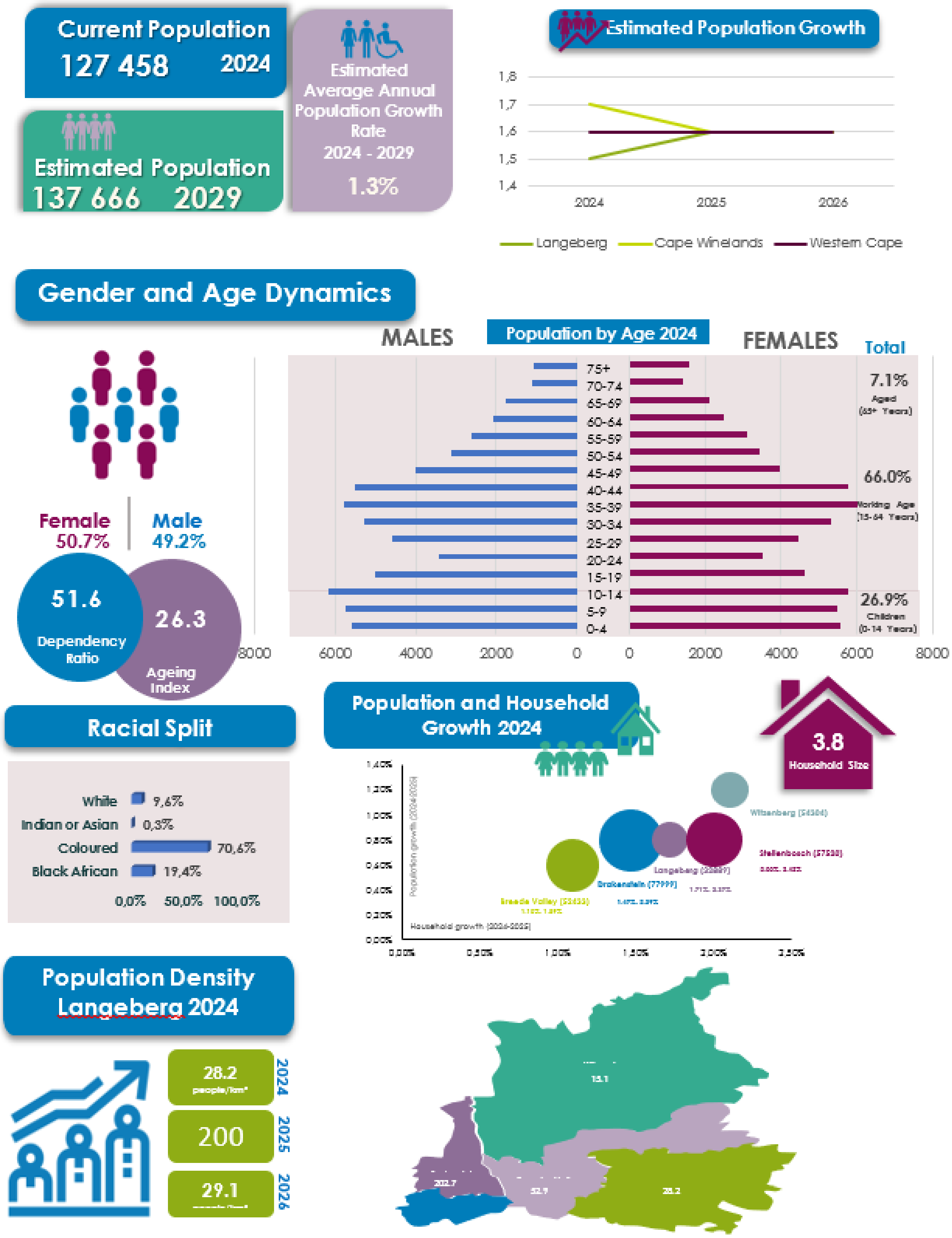


Figure 6: DEMOGRAPHICS

Demographics

Population and Household Growth

Langeberg's population is projected to grow from 127 458 in 2024 to approximately 137 666 by 2029, with an annual growth rate of around 1.3 per cent. This growth reflects a steady interest in the area as a residential option. Addressing this growth effectively will be key to maintaining the quality of life for residents.

The number of households in Langeberg is set to increase from 32 889 in 2024, reflecting a growth rate of approximately 0.8 per cent. This steady rise indicates a demand for additional housing as the population grows. Strategic planning will be essential to ensure that Langeberg can meet the needs of its growing population.

Gender, Age and Race Dynamics

The overall sex ratio (SR) in Langeberg reflects a balanced demographic pattern. The municipality has a gender distribution of approximately 49.2 per cent male and 50.7 per cent female, leading to a sex ratio of 101. This implies that for every 100 men, there are roughly 101 women in the total population. Projections suggest that this trend will remain stable over the next few years, with minimal variation anticipated through 2029. Fluctuations in the sex ratio could be influenced by various factors, including migration patterns and employment trends in sectors that attract more males. Understanding these demographic dynamics is crucial for economic analysis, as it highlights potential shifts in labour force participation, workforce composition, and societal patterns, providing valuable insights for strategic economic planning.

The demographic distribution within Langeberg showcases distinct age groups represented through a dependency ratio, which compares the workforce (ages 15 - 64) to dependents (children and seniors). As of 2024, the population aged 65 and older is projected to grow from 9 052 to 10 278 by 2029, reflecting an increase of approximately 13.5 per cent. This trend suggests factors such as improved life expectancy and the area becoming increasingly attractive as a retirement destination. Conversely, the working-age population is expected to remain stable, with figures ranging from 84 089 to 90 619 during the same period. Consequently, the dependency ratio is anticipated to remain stable around 51.6, indicating ongoing pressure on social services due to the increasing proportion of dependents. This demographic insight is essential for economic planning, highlighting potential challenges in resource allocation and social welfare programs as the municipality adapts to an evolving age structure.

Analyzing age and gender together reveals both opportunities and challenges in Langeberg's demographic structure. The increasing proportion of elderly individuals, along with a balanced gender ratio, necessitates careful consideration of healthcare services, social support systems, and community engagement initiatives. The Cape Winelands District faces similar challenges, highlighting the need for collaborative strategies to address the implications of aging populations. Ensuring that both young and elderly residents have access to appropriate resources and support is vital for fostering a thriving, inclusive community. By addressing these dynamics, Langeberg can better position itself for sustainable growth in the coming years.

Age Cohorts

Langeberg's age cohort distribution reveals a diverse demographic landscape. The population aged 0 - 14 is projected to grow slightly from 34,317(26.9%) in 2024 to 36 769 by 2029, indicating a need for expanded educational resources and childcare services. The working-age group (15 - 64) is expected to stabilize, suggesting a robust labour force. However, the significant increase in the elderly population (65+) necessitates targeted policies addressing healthcare and social support. This demographic shift indicates potential socio-economic challenges, including increased healthcare costs and a greater demand for age-appropriate services, which will require strategic planning to foster an inclusive environment for all age groups.

Population density

Population density in Langeberg serves as a critical indicator of urban development and resource allocation. As of 2024, Langeberg's density is anticipated to be approximately 28.2 people per square kilometer, reflecting its growing population. As urbanization in Langeberg continues, it may spur economic activities but also pose challenges related to congestion and environmental sustainability. These density figures highlight the importance of targeted development strategies to manage the implications of increasing urban concentration, ensuring that Langeberg remains a viable and attractive place for residents and businesses alike.

- Stellenbosch 209 831 people
- Drakenstein 311 600 people
- Breede Valley 202 973 people
- **Langeberg 127 458 people**
- Witzenberg 162 121 people

3.3.3 EDUCATION

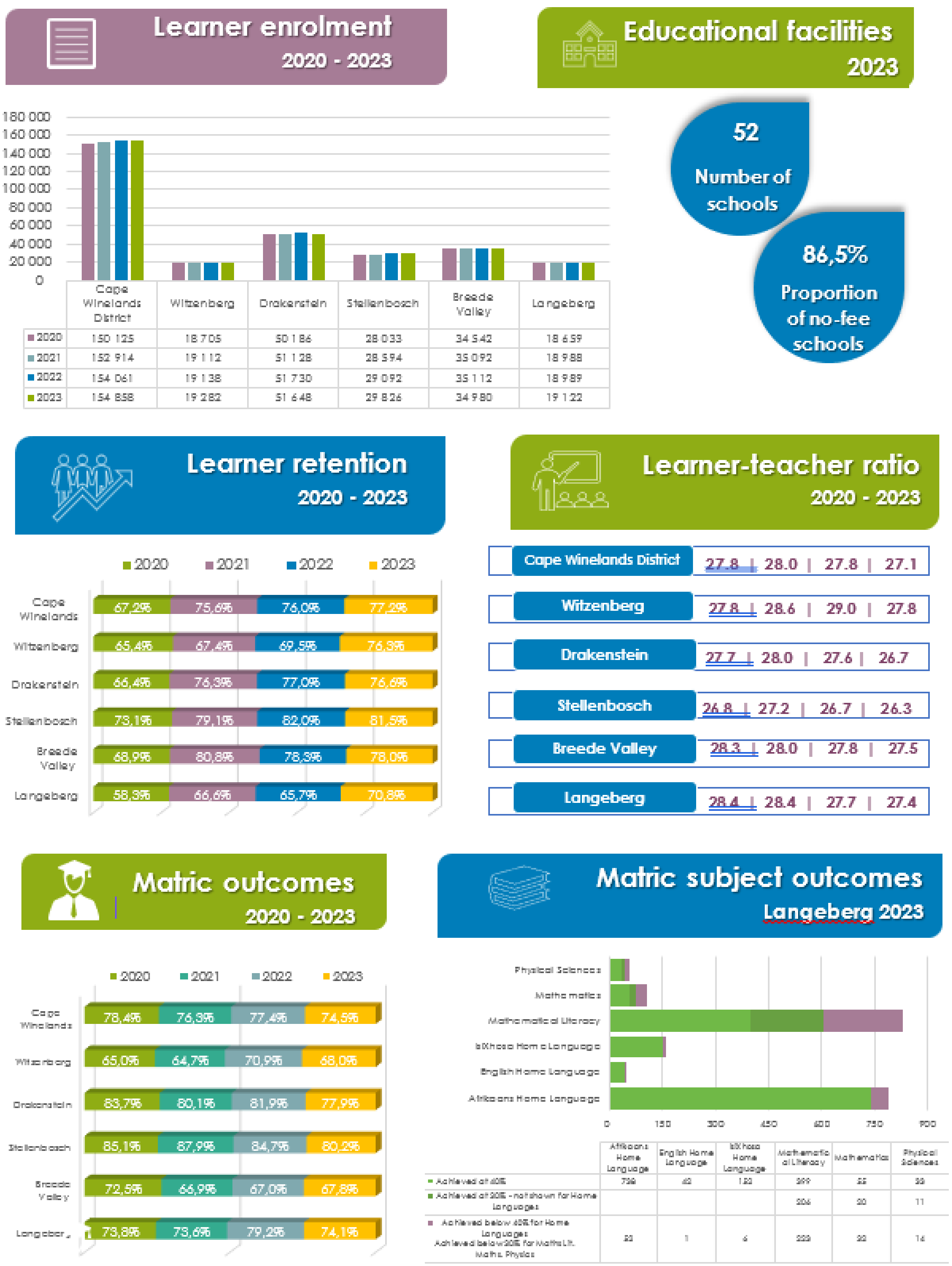


Figure 7: EDUCATION

Introduction

The socio-economic impact of education within municipalities is profound and multifaceted, touching various aspects of community development and individual well-being. 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

Langeberg's total learner enrolment for 2023 is 19 122 a figure that pales in comparison to the 154 858 learners enrolled across the entire Cape Winelands region. This stark difference highlights the challenges that rural municipalities like Langeberg face in terms of attracting and retaining students. Various socio-economic factors contribute to this enrollment gap. In rural areas, families often encounter financial constraints, which can make it difficult to afford the indirect costs of education, such as transport and school supplies. Additionally, there may be fewer schools within easy reach, and in some cases, older children may leave school to work or help with household responsibilities. Moreover, the migration of students from rural areas to urban centers in search of better educational opportunities exacerbates the disparity. From a socio-economic perspective, this under-enrollment can perpetuate cycles of poverty in the region, as students who do not complete their education are less likely to access higher education or higher-paying jobs. The lower levels of enrollment may also limit the local workforce's skills and qualifications, which hinders overall regional economic growth and development.

Education infrastructure and facilities

Langeberg has a total of 52 schools, with only 14 (27.36 per cent) having libraries, compared to the Cape Winelands regional average of 45 per cent. This significant difference points to critical gaps in educational infrastructure directly affects student learning outcomes. The absence of libraries in many of Langeberg's schools means that students have limited access to books, study materials, and a space conducive to independent learning. In today's educational landscape, libraries are essential for fostering research skills, critical thinking, and academic achievement. The shortage of key facilities such as libraries, science labs, and sports areas reflects broader infrastructural challenges in rural areas. Socio-economically, the lack of adequate infrastructure further exacerbates the educational divide between rural and urban regions. Rural schools, lacking the necessary resources, cannot provide students with the same quality of education as their urban counterparts, potentially hindering their future academic and professional opportunities. This unequal access to educational resources perpetuates social and economic disparities, where students in rural areas face additional barriers in their pursuit of education, ultimately limiting their potential for upward mobility.

Learner Retention Rate

Langeberg's learner retention rate for 2023 stands at 70.8%, significantly lower than the Cape Winelands average of 77.2%. This underperformance in retention rates reflects a range of socio-economic pressures that rural students face, which often lead them to abandon their education before completing their schooling. These pressures include the need to work in order to support their families, long travel distances to reach schools, and a lack of post-school opportunities that could motivate them to stay in the education system. In many rural areas, students may perceive that education will not lead to better opportunities, especially when local economies are dominated by sectors that do not require high levels of formal education. The marginalization of rural areas in terms of infrastructure, employment, and opportunities can lead to high dropout rates, which in turn further limits the region's ability to develop a skilled and educated workforce. Socio-economically, low retention rates compound the challenges of poverty, as students who drop out are less likely to secure stable, well-paying jobs in the future. This reduces their long-term earning potential and traps them in cycles of low income, contributing to regional income inequality and lower overall economic productivity.

Learner teacher ratio

Langeberg has a learner-teacher ratio of 27.4, slightly above the Cape Winelands' regional average of 27.13. While the difference may appear small, the learner-teacher ratio plays a crucial role in the quality of education students receive. A higher ratio indicates that classes are more crowded, which can reduce the level of individual attention teachers can provide to students. This is especially problematic in rural areas, where students may already face additional learning challenges, such as language barriers, limited access to learning materials, or socio-economic hardships at home. Teachers in classrooms with higher student-to-teacher ratios may struggle to meet the diverse needs of their students, particularly those who require extra support or have learning difficulties. Socio-economically, large class sizes can disproportionately affect students from disadvantaged backgrounds, as they often lack the support systems and resources that more affluent students may have. Without personalized attention, these students may fall behind academically, which can affect their performance in key assessments and, ultimately, their future educational and employment prospects. This situation exacerbates existing social inequalities by making it harder for rural students to compete on an equal footing with their urban peers.

Education outcomes

Langeberg's matric pass rate for 2023 is 74.1 per cent, just slightly below the Cape Winelands regional average of 74.5 per cent. Although the difference is marginal, it highlights the challenges faced by students in Langeberg when it comes to academic achievement. A slightly lower pass rate can be attributed to several factors, including the lack of adequate learning resources, larger class size, and socio-economic barriers that prevent students from achieving their full potential. In rural areas like Langeberg, students are often required to overcome additional challenges, such as the lack of access to extra-curricular academic support, inadequate study materials, and financial pressures that can affect their ability to focus on their studies. Socio-economically, a lower matric pass rate can have long-term consequences for students. It limits their opportunities for higher education and skilled employment, contributing to the perpetuation of economic inequality. In regions where education outcomes are weaker, the workforce remains less skilled, which in turn affects local economic productivity and growth. The need for better educational support in Langeberg is clear, as improving the matric pass rate would not only benefit individual students but also contribute to the region's broader economic and social development by creating a more skilled and competitive workforce.

3.3.4 HEALTH

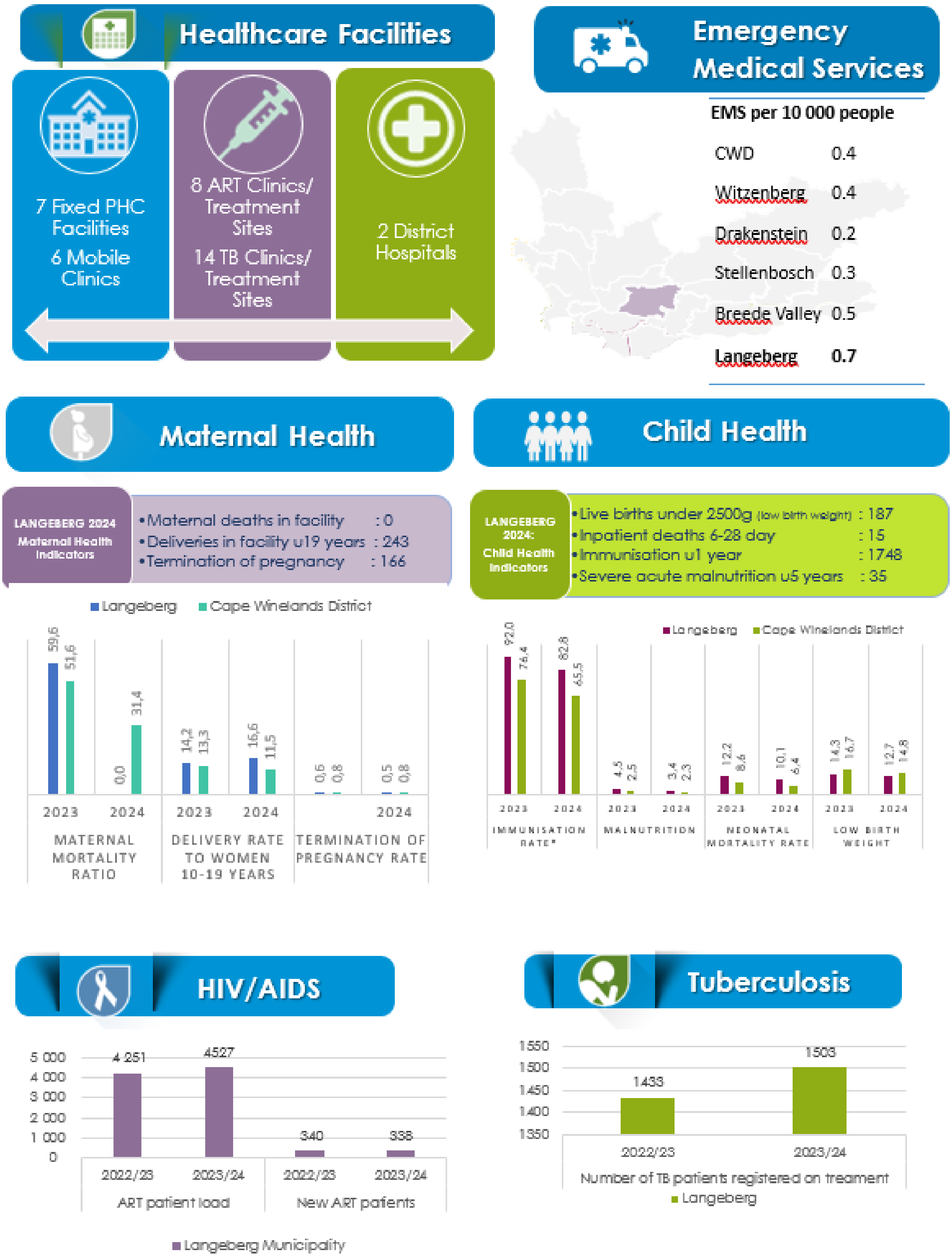


Figure 8: HEALTH

Health

Healthcare facilities

In 2023/24, Langeberg had 7 primary healthcare (PHC) fixed clinics and 6 mobile clinics, ensuring essential healthcare access across the region. However, Langeberg does not have any community day centres (CDCs), unlike the broader Cape Winelands District (CWD), which has 5 CDCs. Langeberg has 14 TB clinics, a significant number for the region, although CWD as a whole has 81 TB clinics, highlighting the broader network in the district. Langeberg also has 2 district hospitals, but no regional hospitals, unlike other areas within CWD. The absence of a regional hospital limits access to more specialized care, which may require patients to travel further for treatment. Despite this, Langeberg's combination of fixed clinics, mobile clinics, and TB clinics ensures comprehensive healthcare access, particularly for managing chronic conditions like TB. Economically, the healthcare infrastructure plays a key role in supporting a healthy workforce and reducing absenteeism, which is critical for local productivity and growth. However, the lack of CDCs and regional hospitals may create gaps in preventative and specialized care, indicating a need for further investment in these services to strengthen Langeberg's healthcare system and promote long-term socio-economic development.

Emergency medical services

In 2023, the Cape Winelands District (CWD) had 0.4 operational ambulances per 10 000 population, maintaining a steady increase from 0.3 in previous years, indicating a relatively strong emergency medical service infrastructure. In stark contrast, Langeberg had 0.7 ambulance per 10 000 population in 2023, a figure that has remained unchanged since 2019. This significant disparity in ambulance coverage suggests a critical gap in emergency medical services in Langeberg, particularly given the region's rural nature. With such limited availability, response times for emergencies are likely to be longer, which can lead to poorer health outcomes, especially in life-threatening situations. While private ambulance services may partially alleviate the strain on public resources, the low number of operational ambulances remains a major concern for the municipality. Economically, insufficient emergency medical coverage can lead to higher healthcare costs, reduced workforce productivity due to longer recovery times, and can even deter investment, as businesses often view access to efficient emergency medical services as a key factor in their location decisions. Enhancing emergency medical services in Langeberg is crucial for improving public health and supporting the region's long-term economic growth and stability.

Maternal health

In the fiscal year 2023/24, Langeberg recorded a maternal mortality ratio of 0.0 deaths per 100 000 live births, a marked improvement compared to the Cape Winelands District (CWD), which had a maternal mortality ratio of 31.4 in the same year. While Langeberg's reported maternal mortality rate is zero, the fluctuating figures over previous years, with no deaths reported in 2021/22 and 2023/24, may suggest inconsistencies in data reporting or potential gaps in monitoring. Langeberg's delivery rate of women aged 10 - 19 was 16.6 per cent, higher than CWD's 11.5 per cent, signaling a concerning prevalence of teenage pregnancies. Teen pregnancies often lead to higher health risks, including maternal and neonatal complications, and can contribute to socio-economic challenges for young mothers, such as interrupted education and limited economic opportunities. Additionally, Langeberg saw a slight increase in the termination of pregnancy rate, rising to 0.5 per cent in 2023/24. This could reflect a growing demand for reproductive health services and access to safe terminations. These factors underscore the need for enhanced maternal health services, especially targeted interventions for teenage pregnancies and reproductive health education, to mitigate both the health and socio-economic impacts of high maternal mortality, teenage pregnancies, and terminations. Reducing these challenges is crucial for supporting better health outcomes and economic stability in Langeberg.

Child health

In the fiscal year 2023/24, Langeberg reported an immunisation rate of 82.8 per cent for children under one year, which is significantly higher than the 65.5 per cent in the Cape Winelands District (CWD), indicating a relatively strong vaccination coverage in Langeberg compared to the district as a whole. However, Langeberg's malnutrition rate for children under five increased to 4.5 per cent, higher than CWD's 2.5 per cent, reflecting concerns about child nutrition and possible gaps in food security or maternal care. This could be indicative of broader socio-economic challenges, as malnutrition can have long-lasting effects on children's health, cognitive development, and school performance. Additionally, Langeberg's neonatal mortality rate stood at 10.1 deaths per 1 000 live births, which is notably higher than CWD's 6.4, suggesting that neonatal care in Langeberg requires further attention, particularly in rural or under-served areas. Lastly, low birth weight in Langeberg, had 12.7 per cent of babies born weighing less than 2 500 grams, a much lower figure than CWD's 14.8 per cent. Low birth weight is a key indicator of infant health risk and is associated with higher rates of infant mortality, developmental delays, and long-term health issues. These health indicators point to the need for targeted interventions to improve maternal nutrition, neonatal care, and early childhood health services to reduce mortality rates, address malnutrition, and lower the incidence of low birth weight, all of which have long-term socio-economic implications for the region.

HIV/AIDS & Tuberculosis

In the fiscal year 2023/24, Langeberg reported 4 527 registered patients receiving Antiretroviral Therapy (ART), a notable increase from 3 822 in 2021/22, indicating a growing need for HIV treatment services, though still significantly lower than Cape Winelands District (CWD), which had 37 695 ART patients. Langeberg also saw 338 new ART patients in 2023/24, highlighting a steady influx of new cases. Meanwhile, Langeberg experienced a marked rise in new TB patients, with 1 503 cases in 2023/24 compared to 1 433 in the previous year, signaling a growing TB burden. In comparison, CWD registered 7 990 TB patients in 2023/24. The increase in both ART patients and TB cases underscores the need for robust healthcare interventions, particularly in addressing the co-infection of HIV and TB, which can have serious public health and economic implications. Effective integration of HIV and TB treatment, along with early diagnosis and preventative care, is critical to managing these diseases and ensuring long-term health outcomes and socio-economic stability for Langeberg.

Social Determinants Of Health

Social issues like seasonal migration, unemployment, substance abuse, violence (including gang and gender-based violence), malnutrition among children, and teenage pregnancy, require inter-sectoral partnerships to ensure improved health outcomes.

As upstream factors have a significant impact on the health and wellness of the community, CWD works closely with the CWDM who is responsible for the environmental health function. As part of their programmes, environmental health practitioners interact with the community on various levels, including schools and community gatherings, to give education on improving hygiene and living conditions, as well as guarding against communicable diseases and other health hazards.

Environmental health includes water quality management, food control, waste management, health surveillance of premises, surveillance, and prevention of communicable diseases (excluding immunisations), vector control, environmental pollution control, disposal of the deceased and chemical safety.

During certain seasons there is an influx of workers, putting increased pressure on services/infrastructure in communities, like sanitation, potable water, accredited crèches, etc. The sudden increase of residents in informal settlements exponentially increases the risk of bacterial and viral diarrhea in communities. To minimise the health risks, teams continue with several initiatives, especially during the hottest months of the year when especially children are affected by diarrhea disease. This Pediatric Surge Season (PSS) is observed annually from 1 November – 31 May. Initiatives undertaken during the PSS, include:

- Supporting Sub-districts with interventions to improve care, based on weekly local data. This makes it possible to immediately identify high-burden areas and respond promptly.
- Referring children to HCBC after discharge from hospitals for follow-up and monitoring.
- Ensuring wide distribution of oral rehydration solution in the community.
- Ensuring that as many young children as possible received Vitamin A supplementation/Rotavirus immunisation;
- Increasing the visibility of community health workers (CHWs) in high-burden areas for household screening.
- Liaising with Forensic Pathology Services regarding high-burden areas where children die at home and are not known to the health facilities.

Other health risks in these informal settlements are TB, HIV, ‘unbooked’ pregnancies, and undiagnosed chronic diseases of lifestyle.

Causes Of Mortality

South Africa faces a quadruple burden of diseases and deaths are therefore classified into four broad causes (or groups), namely:

- injuries;
- non-communicable diseases;
- communicable diseases; including HIV, TB and COVID-19; and
- maternal, perinatal and nutritional conditions.

The information below is based on Statistical Release P0309.3 (30 April 2024) and provides an overview of the causes of death during the 2020 calendar year in South Africa. The data is collected through the South African civil registration system from the Department of Home Affairs, where the cause of death is recorded on the death notification forms that are completed by medical practitioners and other certifying officials.

Table 17: Leading underlying natural causes of death, Western Cape, 2020

Rank	Cape Winelands	Central Karoo	Cape Town	Garden Route	Overberg	West Coast	Western Cape
1	COVID-19 (9.9%)	Hypertensive diseases (8.2%)	COVID-19 (12.0%)	COVID-19 (10.5%)	Diabetes mellitus (7.4%)	COVID-19 (8.6%)	COVID-19 (11.2%)
2	Diabetes mellitus (7.5%)	Cerebrovascular diseases (7.6%)	Diabetes mellitus (7.9%)	Hypertensive diseases (6.4%)	Cerebrovascular diseases (7.4%)	Diabetes mellitus (7.8%)	Diabetes mellitus (7.6%)
3	Cerebrovascular diseases (7.1%)	Chronic lower respiratory diseases (7.6%)	Ischaemic heart diseases (7.1%)	Diabetes mellitus (6.4%)	COVID-19 (7.3%)	Ischaemic heart diseases (6.9%)	Ischaemic heart diseases (6.8%)
4	Ischaemic heart diseases (6.9%)	HIV disease (6.0%)	HIV disease (5.4%)	Ischaemic heart diseases (6.4%)	Ischaemic heart diseases (6.9%)	Cerebrovascular diseases (6.7%)	Cerebrovascular diseases (5.8%)
5	HIV disease (5.5%)	Ischaemic heart diseases (5.4%)	Cerebrovascular diseases (5.2%)	Cerebrovascular diseases (6.2%)	Hypertensive diseases (5.2%)	Hypertensive diseases (5.4%)	HIV disease (5.2%)
6	Hypertensive diseases (4.7%)	Tuberculosis (4.9%)	Hypertensive diseases (4.7%)	HIV disease (4.8%)	HIV disease (4.7%)	Tuberculosis (4.8%)	Hypertensive diseases (4.8%)
7	Tuberculosis (4.1%)	Diabetes mellitus (4.9%)	Malignant neoplasms of digestive organs (3.8%)	Tuberculosis (4.5%)	Malignant neoplasms of digestive organs (4.5%)	Chronic lower respiratory diseases (4.6%)	Malignant neoplasms of digestive organs (3.7%)
8	Malignant neoplasms of resp & intrathoracic organs (4.0%)	COVID-19 (4.3%)	Malignant neoplasms of resp & intrathoracic organs (3.3%)	Chronic lower respiratory diseases (4.1%)	Malignant neoplasms of resp & intrathoracic organs (3.8%)	HIV disease (4.3%)	Tuberculosis (3.4%)
9	Chronic lower respiratory diseases (3.6%)	Influenza and pneumonia (3.8%)	Tuberculosis (2.8%)	Malignant neoplasms of digestive organs (3.7%)	Tuberculosis (3.5%)	Malignant neoplasms of digestive organs (3.5%)	Malignant neoplasms of resp & intrathoracic organs (3.3%)
10	Malignant neoplasms of digestive organs (3.6%)	Malignant neoplasms ill-defined, secondary & unspecified sites (3.3%)	Other forms of heart disease (2.7%)	Influenza and pneumonia (3.6%)	Chronic lower respiratory diseases (3.5%)	Malignant neoplasms of resp & intrathoracic organs (3.1%)	Chronic lower respiratory diseases (3.2%)
	Other natural causes (33.6%)	Other natural causes (33.2%)	Other natural causes (34.3%)	Other natural causes (37.3%)	Other natural causes (34.0%)	Other natural causes (38.3%)	Other natural causes (33.9%)
	Non-natural causes (9.7%)	Non-natural causes (10.9%)	Non-natural causes (10.9%)	Non-natural causes (6.1%)	Non-natural causes (10.8%)	Non-natural causes (5.9%)	Non-natural causes (10.5%)

Over the last couple of years, diseases related to lifestyle have become prominent. Healthcare finds itself at odds with cultural norms, and media in trying to market healthier lifestyles and habits. Poverty and the easier accessibility of unhealthy food items, unfortunately, play into this dynamic.

The top underlying non-natural causes of death in the Western Cape are:

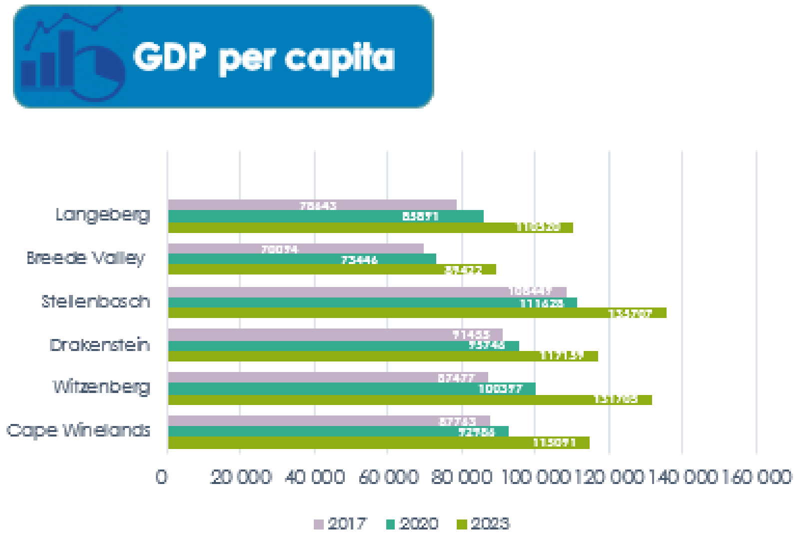
- Other external causes of accidental injury (72.5%),
- Assault (17.9%),
- Transport accidents (4.9%),
- Event of undetermined intent (2.8%),
- Complications of medical and surgical care (1.6%),
- Intentional self-harm (0.3%), and
- Sequelae of external causes of morbidity and mortality (0.0%).

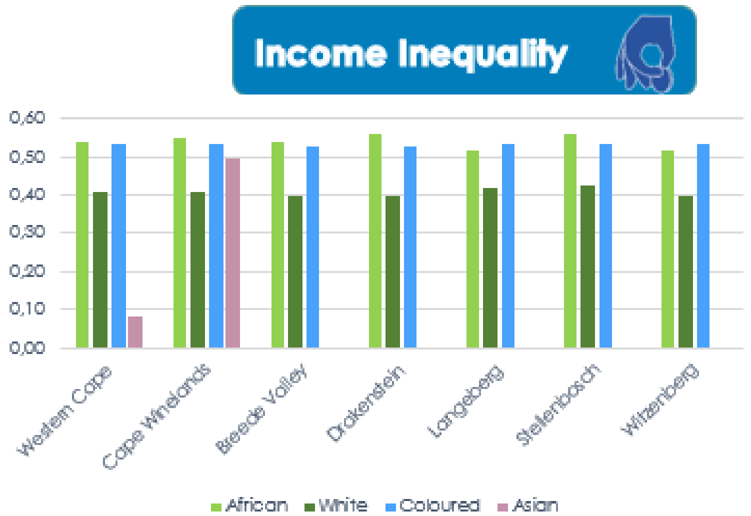
Violent crimes often occur in the district. The historical and ongoing impact of high alcohol usage on violent crime cannot be overstated. To address injuries and mortality caused by violence, the Department of the Premier announced that a Violence Prevention Unit (VPU) be established in the Western Cape Department of Health and Wellness. CWD's VPU was established on 1 August 2023 to coordinate joint operational planning and efforts using a WOSA and WOGA by forming Area Based Teams (ABTs) in hotspots. The WCG identified 16 high-burden areas where ABTs should be prioritised. In the Cape Winelands, the Witzenberg was identified as one of these. ABTs are being established in each Sub-district and will consist of a group of stakeholders in the defined geographic area, to improve the lives of the residents in that area. The ABTs will focus on social challenges, law enforcement strategies and urban design within municipal/geographical areas.

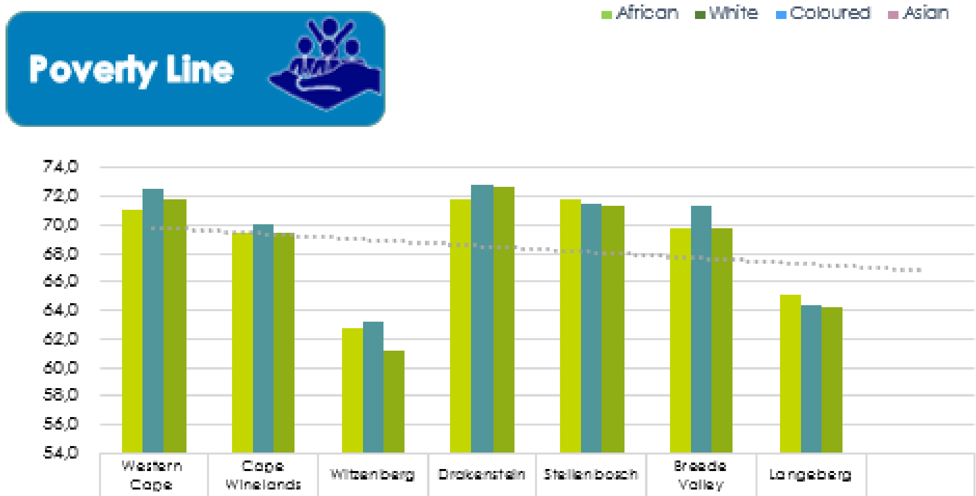
When exploring the total number of violence-related trauma that accessed emergency services during 2023/24 our WOGA and WOSA approaches and interventions should be strengthened.

Multi-disciplinary Mental Health teams/forums have been established in all five Sub-districts to strengthen the partnership between all stakeholders with the management and referral of mental health challenges. A specific focus was the training and support of educators with the early identification and management of signs and symptoms leading to suicide/self-harm among learners. The teams also focus on support for teenage mothers to ensure a teenage mother and baby have the best possible chance to start well in life.

3.3.5 POVERTY







	Western Cape	Cape Winelands	Witzenberg	Drakenstein	Stellenbosch	Breede Valley	Langeberg
2017	71,1	69,4	62,8	71,8	71,7	69,8	65,1
2020	72,6	70,1	63,3	72,8	71,5	71,3	64,4
2023	71,9	69,4	61,2	72,7	71,4	69,7	64,2

Figure 9: POVERTY

Poverty

GDPR Per Capita

The (GDPR) Per Capita for Langeberg shows a clear upward trend over the years, reflecting economic growth. In 1993, Langeberg's GDP per capita was R9 373, significantly lower than the overall Cape Winelands region at R12 856. However, by 2026, Langeberg's GDP per capita is expected to reach R135 647, closely aligning with regional averages, signaling a notable economic improvement. This growth trajectory aligns with broader regional and national economic developments, though Langeberg's GDP per capita consistently lags behind the Cape Winelands district which will reach R135 533 in 2026. The increases in Langeberg's economic output over the years demonstrate the ongoing efforts to drive local economic development, although the municipality still faces challenges in catching up with wealthier counterparts in the region.

Income Inequality

Income inequality in Langeberg is captured by the Gini coefficient, a measure that reflects the distribution of income within a given population, where 0 indicates perfect equality and 1 indicates extreme inequality. Langeberg's Gini coefficient for the African population stands at 0.52, which is slightly lower than the broader Cape Winelands figure of 0.55. This suggests a marginally less pronounced level of income inequality for the African population in Langeberg compared to the district. For White residents, the inequality coefficient is 0.42, which is in line with the regional average of 0.41. For the Coloured population, the Gini coefficient remains consistent at 0.53, similar to the regional value. These figures indicate that while the income disparity exists across all demographic groups in Langeberg, the municipality has relatively balanced inequality when compared to the Cape Winelands region, particularly among the African and White populations. However, continued efforts are needed to address income disparities in order to promote more equitable economic opportunities for all demographic groups in Langeberg.

Poverty Line

The poverty headcount index for Langeberg reflects the percentage of the population living below the Upper Bound Poverty Line (UBPL), which is a threshold used to measure poverty in South Africa. The data shows that Langeberg consistently has a high percentage of its population living in poverty, with the headcount index starting at 83.5 per cent in 1993 and gradually decreasing to 64.2 per cent by 2023. This reduction suggests some progress in alleviating poverty, but it remains a persistent issue in the municipality, with over 64% of the population still living below the poverty line in 2023. For comparison, the broader Cape Winelands region also saw a decrease over the same period, but the poverty rate in Langeberg has consistently been higher, indicating that the municipality faces particular challenges in poverty reduction. While poverty alleviation efforts have had a positive impact, the relatively slow rate of decline highlights the need for continued focus on improving economic conditions, access to education, healthcare, and other essential services to reduce the proportion of people living in poverty in Langeberg.

3.3.6 BASIC SERVICE DELIVERY

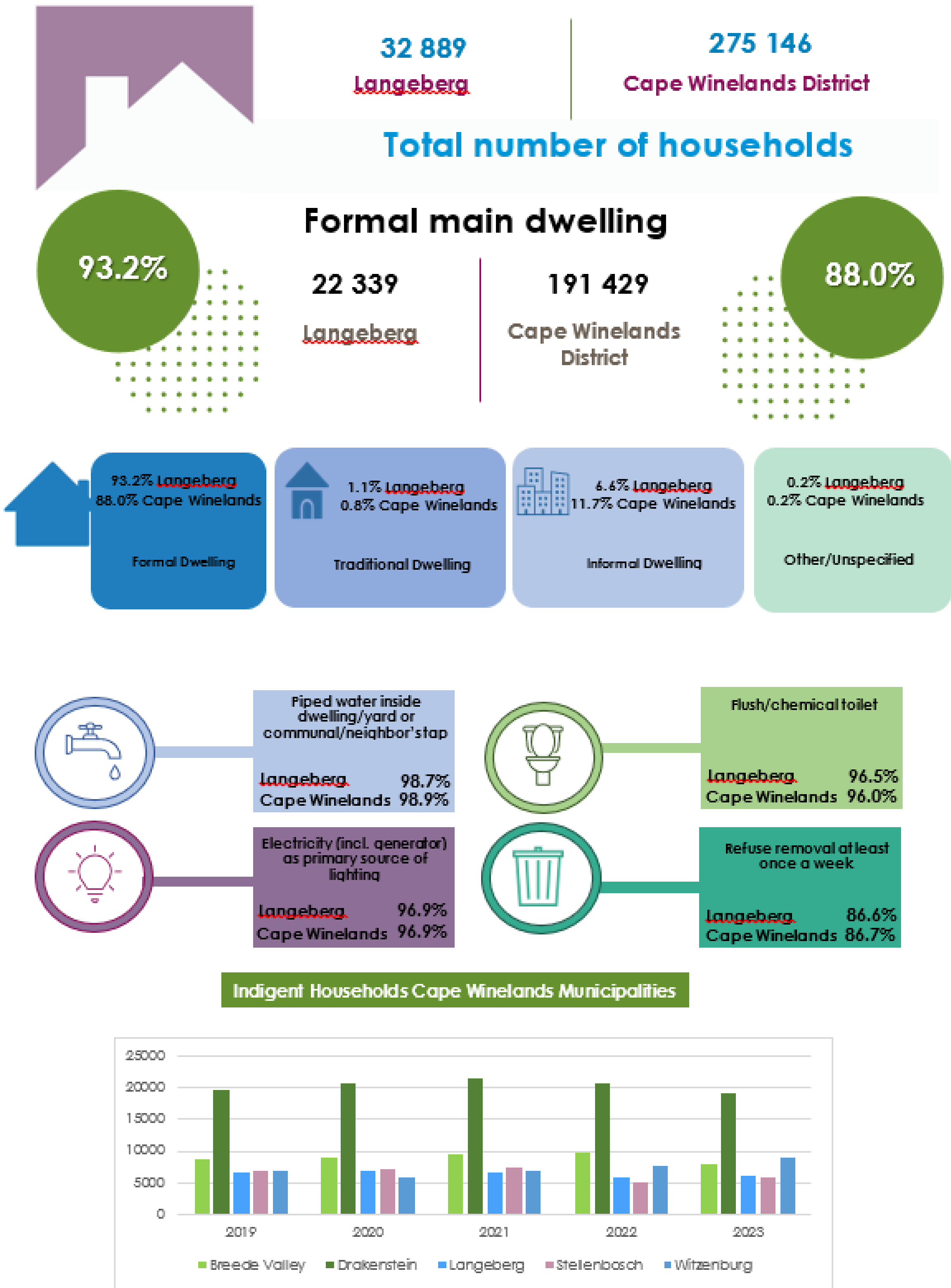


Figure 10: BASIC SERVICE DELIVERY

Introduction

The Constitution of South Africa guarantees every citizen the right to access adequate housing, with the state obligated to employ reasonable legislative and other measures, within available resources, to progressively realise this right. Access to housing encompasses essential services such as clean water, basic sanitation, safe energy sources, and waste removal, ensuring households maintain a decent standard of living. This analysis examines the extent to which this constitutional mandate has been achieved, drawing from the latest data provided by Quantec Research in 2022. While the most recent official statistics stem from Statistics South Africa's 2016 Community Survey, the forthcoming 2022 Census is expected to provide updated figures. Information regarding free basic services is derived from Statistics South Africa's Non-Financial Census of Municipalities survey findings, offering crucial insights into the state of essential services and housing conditions within the nation.

Housing and Household Services

In Langeberg, the dominant type of dwelling is a formal brick structure on a separate stand or yard with 22 339 households (about 93.2 per cent) residing in such structures, a figure higher than the Cape Winelands average of 88 per cent. However, Langeberg also sees significant variation in dwelling types, with about 4 271 households (6.6 per cent) living in informal dwellings, either in backyards or outside of formal housing areas. This number underscores socio-economic inequality within the municipality, with a notable proportion still living in informal conditions. In comparison to Cape Winelands, where informal housing comprises about 11.7 per cent of households. This discrepancy highlights the potential need for more targeted housing interventions, particularly in urbanizing or economically disadvantaged areas. The prevalence of informal housing points to a need for more affordable housing solutions and increased investment in infrastructure and community development projects to improve living standards.

Water Services

In Langeberg, the access to water is predominantly characterized by piped water inside dwellings, which serves 22 003 households (around 98.7 per cent of the population), reflecting a relatively high standard of water access compared to the broader Cape Winelands district, where around 98.9 per cent of households have piped water inside dwellings. However, approximately 1 314 households still rely on piped water inside their yards, showing a gap in direct access to water in their homes. These figures highlight a continued reliance on alternate water sources, suggesting some geographic or socio-economic areas within Langeberg still face access challenges, despite the relatively high rates of in-house piped water. With Cape Winelands as a comparison, Langeberg generally fares better, with a higher percentage of households receiving piped water inside their dwellings. The disparity in access to piped water inside yards and reliance on other water sources may have implications for future infrastructure development and public health efforts, especially in rural or underserved regions of the municipality.

Sanitation

The sanitation situation in Langeberg shows strong access to flush toilets, with 22 118 households (96.5 per cent) connected to a sewerage system or using septic tanks, which is higher than the Cape Winelands district's 96.0 per cent average. However, there are still approximately 326 households (about 1.4 per cent) in Langeberg who rely on pit latrines without ventilation, and 274 households using chemical toilets, indicating areas where sanitation infrastructure still requires improvement.

These figures suggest that while Langeberg is making progress in improving sanitation services, challenges remain in reaching rural or informal areas, particularly for households living outside of the formal housing market. The municipality's sanitation services are largely adequate, but specific interventions are necessary to address remaining gaps, such as the provision of appropriate sanitation solutions for informal or rural communities, ensuring universal access to safe and hygienic facilities.

Refuse Removal

In Langeberg, the majority of households (around 86.6 per cent) benefit from regular refuse removal services, with 20 776 households (86.6 per cent) having waste collected at least once a week, a figure slightly lower than Cape Winelands' 86.7 per cent. This reflects a generally high level of service delivery in waste management across the municipality. However, about 547 households still rely on private refuse disposal methods, such as their own refuse dumps, and 1 342 households (about 6 per cent) do not have access to any formal refuse removal services. This indicates that certain rural or informal areas still face significant barriers to accessing regular refuse removal, which can impact public health and the environment. Compared to Cape Winelands, Langeberg's waste collection services are performing well, but there is still a noticeable proportion of the population relying on alternative means, which suggests potential areas for improvement in waste management coverage, particularly in informal settlements or remote rural areas.

Energy for lighting

In Langeberg, a vast majority of households (around 96.9 per cent) have access to electricity for lighting, a figure comparable to the Cape Winelands region, where around 96.9 per cent of households are also connected to the grid. Notably, about 38 households in Langeberg still do not have access to any form of lighting, highlighting pockets of extreme energy poverty. Despite high levels of electrification, these figures point to a need for continued efforts in rural electrification and addressing energy poverty, particularly in isolated or underdeveloped areas. The relatively small number of households using non-electric lighting methods or lacking electricity suggests that the municipality is on track with its energy access goals, but there remain areas where more focused interventions could improve living conditions and quality of life

Free Basic Services

In Langeberg, the provision of free basic services to vulnerable households is crucial, as many residents still face socio-economic challenges despite a relatively high standard of living in formal housing areas. The municipality's free basic service programs will likely see increased demand, especially in light of economic constraints and persistent disparities in informal housing. As financial pressures intensify, more households may qualify for indigent support, making it essential to tailor these services to local needs and ensure that the most vulnerable populations receive adequate assistance.

3.3.7 SAFETY AND SECURITY

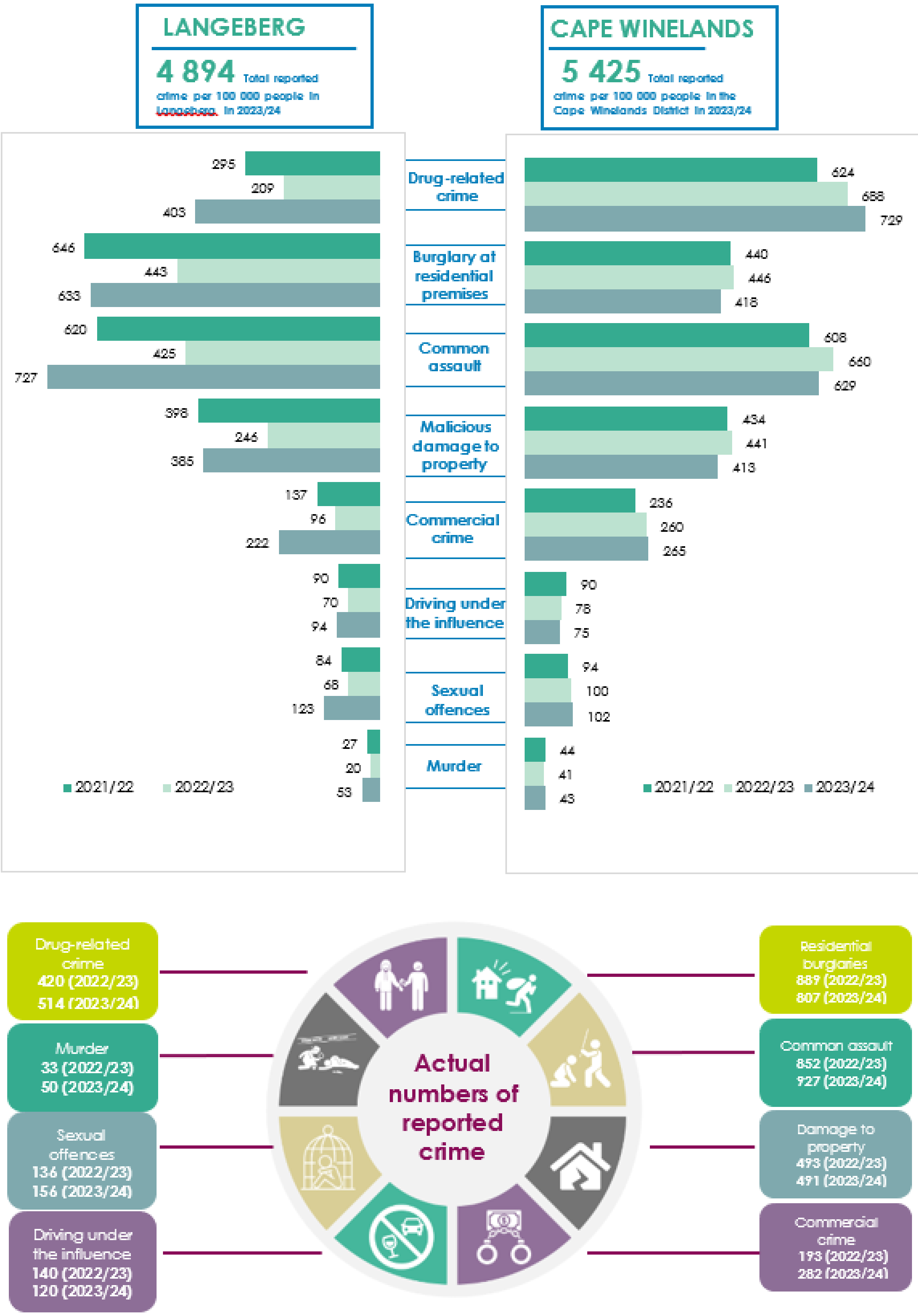


Figure 11: SAFETY AND SECURITY

Murder

The murder rate in Langeberg has seen a notable increase over the past year, rising from 20 per 100 000 people in 2022/23 to 53 in 2023/24. This is a concerning trend, as it signifies a 95 per cent increase in murders in a single year. In comparison, the Cape Winelands municipality has seen a more stable murder rate, fluctuating between 41 and 44 per 100 000 people over the past three years. This suggests that while Cape Winelands experiences a more consistent level of homicide, Langeberg's sharp rise could indicate emerging socio-economic or socio-political issues in the region, potentially linked to factors such as economic instability, unemployment, or community disintegration.

Sexual Offences

Langeberg's sexual offences rate shows a marked increase from 68 per 100 000 people in 2022/23 to 123 in 2023/24, which is an 81 per cent surge. Cape Winelands, on the other hand, has seen a gradual rise in sexual offences, from 94 to 102 over the same period. While Cape Winelands' increase is relatively modest, Langeberg's rapid escalation raises serious concerns regarding the underlying causes, including socio-economic factors such as poverty, alcohol abuse, and lack of education or awareness on issues of consent. The rising numbers in Langeberg could also be linked to heightened social tensions or inadequacies in law enforcement or victim support services.

Drug-related Offences

In Langeberg, the drug-related crime rate fluctuated significantly, jumping from 209 per 100,000 in 2022/23 to 403 in 2023/24, more than doubling in a year. Conversely, Cape Winelands has seen a more gradual and steady increase in drug-related crimes, moving from 624 in 2021/22 to 729 in 2023/24. While Cape Winelands consistently experiences higher rates of drug-related crime, Langeberg's sharp increase reflects a possible escalation in the availability or demand for illicit substances in the area, potentially driven by socio-economic distress, lack of employment opportunities, and a weak support infrastructure for drug prevention or rehabilitation.

Driving under the influence (DUI)

The DUI rate in Langeberg has remained fairly stable, with a slight increase from 70 per 100 000 in 2022/23 to 94 in 2023/24. Cape Winelands has seen a slight decline, from 90 in 2021/22 to 75 in 2023/24. Langeberg's figures suggest that alcohol and substance abuse may be a more pressing issue in the area, with the data potentially pointing to socio-economic factors such as unemployment, youth idleness, or cultural norms that foster risky behavior such as drinking and driving. In contrast, Cape Winelands shows a slight improvement, which may be indicative of better law enforcement or public awareness campaigns.

Residential Burglaries

Langeberg's burglary rate has been inconsistent, with a sharp increase from 443 per 100,000 in 2022/23 to 633 in 2023/24, despite a decline in 2022/23. The overall trend reflects an unstable but relatively high incidence of residential burglaries in the area, significantly higher than the Cape Winelands' rate of 418 in 2023/24. This sharp increase in Langeberg could reflect socio-economic disparities, where higher unemployment and poverty rates may drive individuals toward criminal activity such as burglary. Cape Winelands, with a lower and more stable rate, may benefit from more robust community policing and socio-economic support.

Common Assault

Langeberg's common assault rate exhibits considerable volatility, rising sharply from 425 per 100,000 in 2022/23 to 727 in 2023/24. This represents a 71% increase in just one year, making it a particularly alarming trend. The surge in common assaults can be linked to social issues such as alcohol abuse, domestic violence, and potential economic pressures on individuals, which can lead to increased frustration and conflict within communities. Langeberg's assault rate is considerably higher than Cape Winelands, which has seen smaller fluctuations over the same period, with the rate peaking at 660 in 2022/23 and dropping to 629 in 2023/24. The stability in Cape Winelands' numbers could suggest a more effective combination of policing, community outreach, and socio-economic support systems. The marked rise in Langeberg may indicate that community resources or support mechanisms are insufficient to prevent violence, which may be exacerbated by economic inequality and social fragmentation. The socio-economic challenges in Langeberg, including high unemployment and limited opportunities, likely contribute to tensions that manifest in violent behavior.

Damage to Property

In Langeberg, the rate of malicious damage to property has fluctuated, with a significant drop from 398 per 100,000 in 2021/22 to 246 in 2022/23, followed by a rise to 385 in 2023/24. This volatility could suggest underlying instability in the region, with property damage often reflecting broader social tensions or economic strain. Acts of vandalism and destruction may be a form of protest or an expression of frustration, particularly in communities facing high poverty rates or lacking economic prospects. These acts may also indicate a sense of disillusionment with the authorities or the legal system, as communities may feel powerless to resolve their grievances in other ways. In comparison, Cape Winelands' data shows a more consistent trend, with a slight decrease from 434 in 2021/22 to 413 in 2023/24, suggesting that the region has seen some success in reducing property damage, possibly due to more effective community policing or initiatives aimed at reducing social tensions. Langeberg's fluctuations in malicious damage could reflect cyclical patterns tied to socio-economic shifts, such as seasonal unemployment or political instability.

Commercial Crime

Langeberg's commercial crime rate has seen a sharp rise, from 96 per 100,000 in 2022/23 to 222 in 2023/24, likely due to economic distress and limited resources, driving more opportunistic criminal behavior. In contrast, Cape Winelands has experienced a steadier increase, from 236 in 2021/22 to 265 in 2023/24. The higher but more gradual rise in Cape Winelands suggests a more developed business infrastructure, which may help mitigate some of these risks. The sharp rise in Langeberg underscores the need for economic development and stronger law enforcement to address underlying vulnerabilities.

3.3.8 GDPR PERFORMANCE

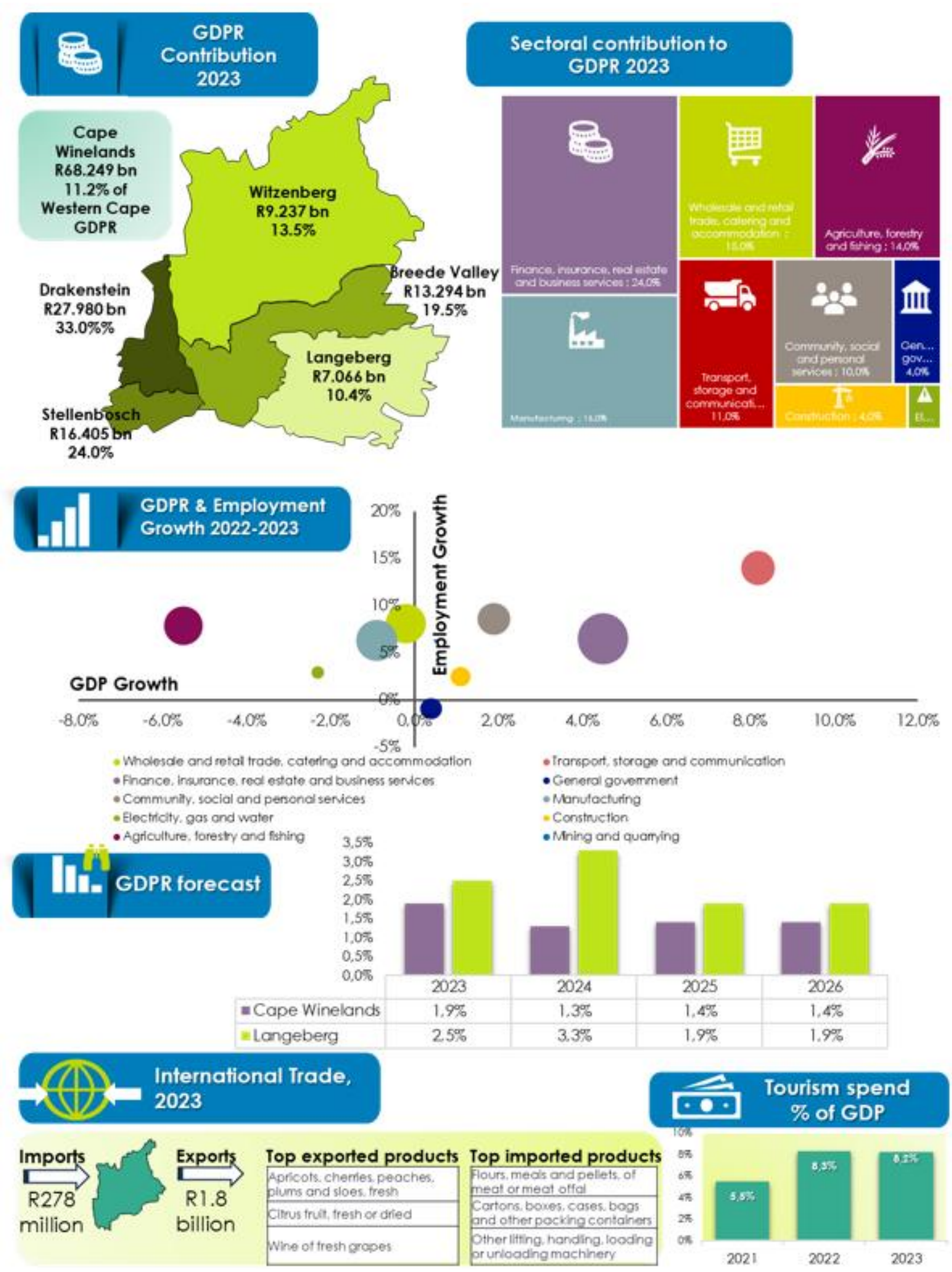


Figure 12: GDPR PERFORMANCE

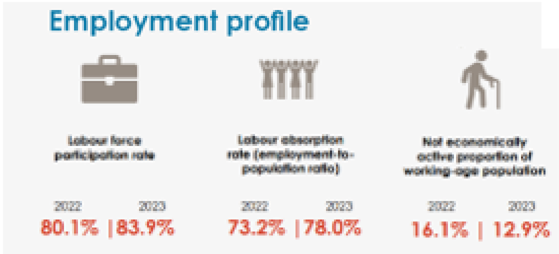
GDPR Performance

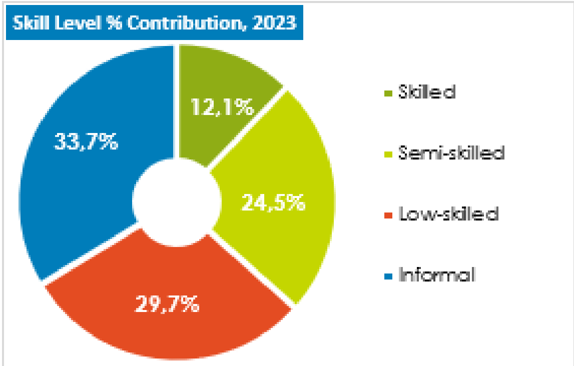
In the context of Gross Domestic Product at the regional level (GDPR), the Langeberg municipal area's economy in 2023 was primarily driven by the finance sector, which accounted for 24% of economic activity, followed by manufacturing at 16% and trade at 15%. These sectors played a crucial role in sustaining economic growth despite several challenges. However, contractions in both primary and secondary sectors, along with a decline in the general government sector, posed significant hurdles. Key contributing factors to these economic setbacks included persistent load-shedding, rising inflation, escalating fuel costs, and frequent interest rate hikes, all of which exerted pressure on local businesses and industries. The agricultural sector, a key player in regional exports, also faced difficulties due to unfavorable weather conditions and logistical challenges at the Port of Cape Town. Nevertheless, its resilience remained evident as it continued to make substantial contributions to the local economy, reinforcing its significance despite the prevailing difficulties.

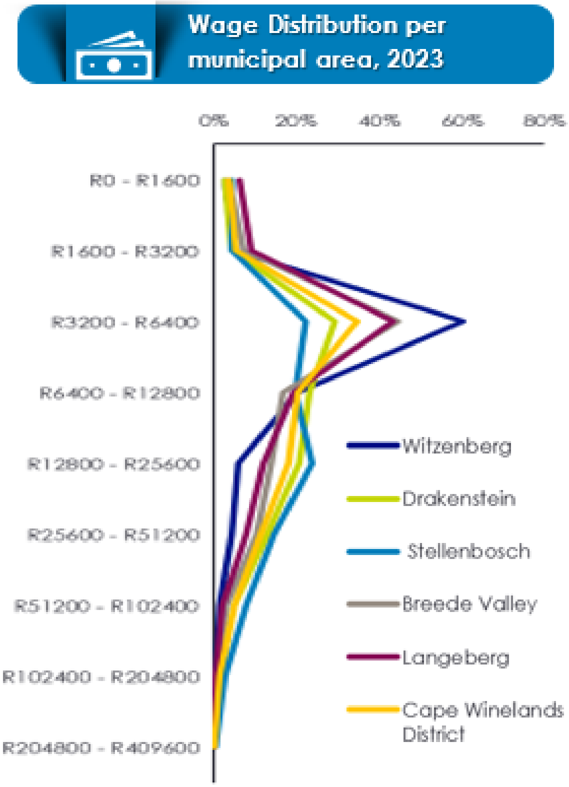
GDPR Forecast

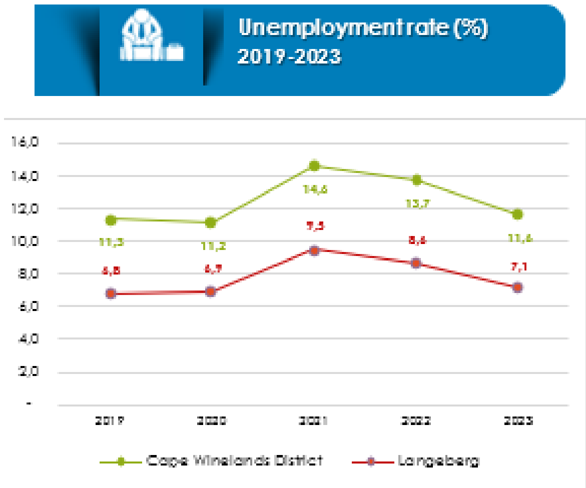
Looking ahead, elevated interest rates and persistent inflation are expected to weaken business confidence and erode the purchasing power of households, creating further economic pressures. The agricultural sector is projected to face additional contractions due to rising input costs and adverse weather conditions that may negatively impact crop yields. However, despite these challenges, a degree of economic stabilisation is anticipated in 2024, with the Gross Domestic Product at the regional level (GDPR) forecasted to expand by 3.3%, signaling a potential recovery. This expected growth underscores a cautious optimism for economic performance, provided that businesses and policymakers implement strategic measures to mitigate ongoing financial pressures. Addressing these challenges proactively will be crucial in fostering a sustainable economic environment, ensuring long-term stability, and supporting both businesses and households in navigating economic uncertainties.

3.3.9 LABOUR MARKET PERFORMANCE









Top 5 Sectors for job gains and job losses (FTE) 2022-2023

Total job Gains	484	Total job Losses	-1 354
[PS] Mixed farming	135	[PS] Post-harvest crop activities	-451
[PS] Growing of grapes	130	[PS] Growing of pome fruits and stone fruits	-374
[SS] Slaughtering, dressing and packing of livestock, including poultry and small game for meat	78	[PS] Growing of citrus fruits	-247
[SS] Manufacture of wines	74	[SS] Processing and preserving of fruit and vegetables	-193
[TS] Other ... lesale trade in other household goo...	66	[SS] Manufacture of bakery products	-89

Top 5 Sectors

Sector	No. of FTE Jobs
Growing of grapes	3,513
Mixed farming	1,862
Growing of pome fruits and stone fruits	1,587
Manufacture of wines	1,313
General public administration at Local Government level	1,131

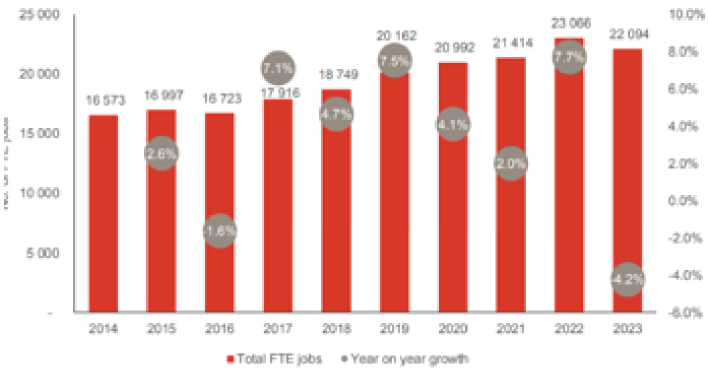


Figure 13: LABOUR MARKET PERFORMANCE

Labour Market Performance

The Langeberg municipal area faced ongoing challenges in job creation, with a noticeable decline in formal employment opportunities, leading to increased pressure on the labour market. However, there was a significant rise in informal employment, particularly within agriculture and trade sectors. This surge in informal employment had a considerable impact on reducing the unemployment rate, which saw a decrease of 1.5 percentage points in 2023, to 7.1 per cent. Despite this decline, the Langeberg area still maintains the highest unemployment rate within the Cape Winelands District. The employment landscape remains constrained, with formal job opportunities experiencing a slight decrease in 2022. In contrast, informal employment opportunities expanded notably, particularly in agriculture and trade sectors. The prevailing trend over the past decade has favored individuals with skills or semi-skilled backgrounds, underscoring the critical role of skills development initiatives in promoting local employment growth.

Skills Distribution

The workforce in the Langeberg municipal area was largely composed of informal (33.7%), low-skilled (29.7%), and semi-skilled (24.5%) workers, while skilled employees accounted for only 12.1%. This imbalance in skills distribution highlights a significant gap in the availability of highly skilled labour, which could impact economic growth and productivity. The high percentage of informal and lower-skilled workers underscores the need for targeted workforce development programs, vocational training, and educational initiatives to enhance skills, improve employability, and create more opportunities for upward mobility within the labour market.

Wage Distribution

In the middle-income brackets, particularly in [1600 - 3200], the Municipality has a significant proportion (5.4 per cent) of its population. This indicates a sizable middle-class segment, suggesting stability in the job market and a significant workforce earning moderate wages.

The Langeberg municipal area continues to have a substantial presence in the higher-income brackets, particularly in [3200 - 6400] and [6400 - 12800]. This suggests a robust upper-middle class and a notable affluent population in the municipality. Overall, the Langeberg municipal area exhibits a diverse economic landscape, with significant portions of its population in both middle and high-income brackets. The data suggests a relatively balanced distribution of wealth, indicating a stable economy and possibly a range of job opportunities in various sectors. The presence of a considerable affluent segment implies potential economic opportunities and a higher standard of living for a significant portion of Langeberg's residents. This analysis portrays Langeberg as a municipal area with a well-rounded economic structure, supporting a substantial middle class while also having a significant affluent population. This economic diversity can be a valuable asset for the Municipality's growth and development, providing a stable foundation for social and economic initiatives.

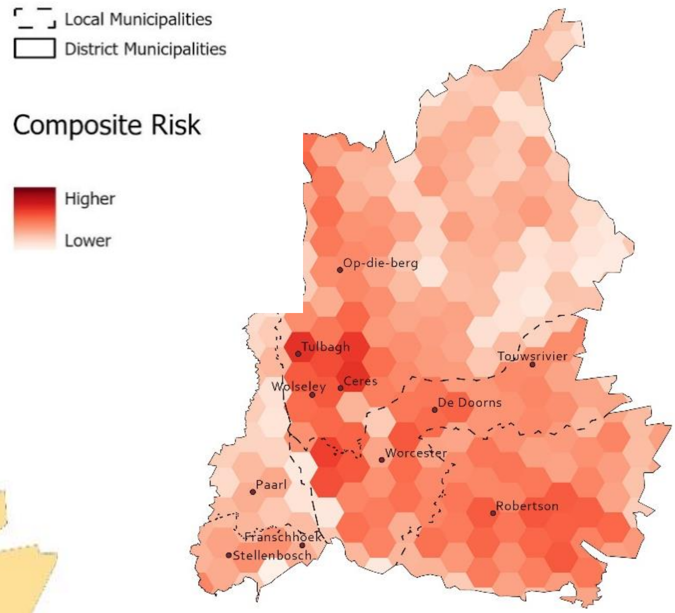
3.3.10 RISK AND VULNERABILITY FACTORS

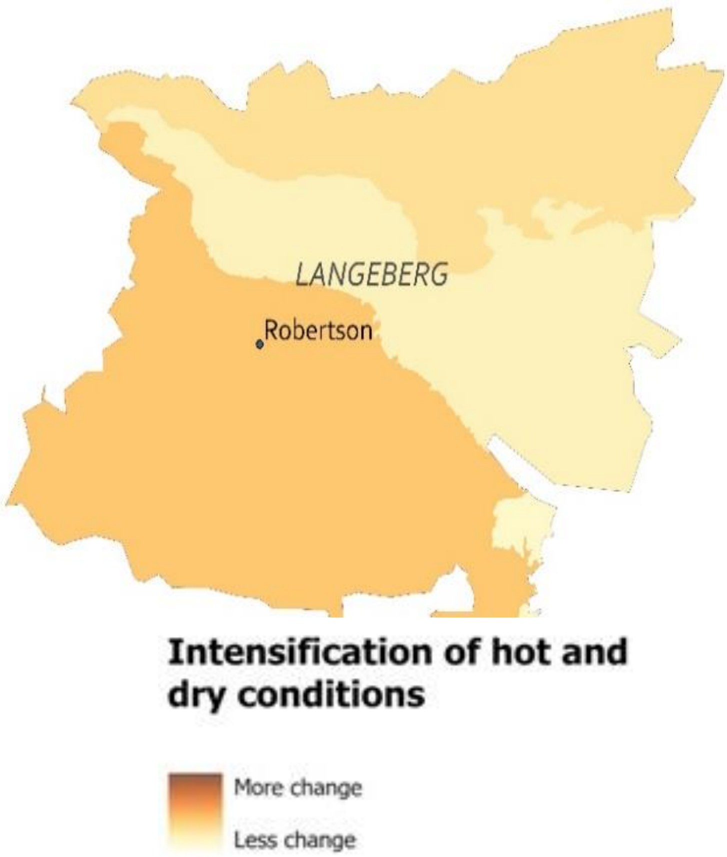
Environmental Threats

People face environmental threats, including degraded ecosystems, wildfires, floods, coastal erosion, poor air quality and waste disposal. These can be mapped in combination with socio-economic conditions and municipal response capacity to create a basic map of where environmental risks are the highest.

Climate Risks

The climate is slowly changing due to human-induced greenhouse gas emissions. The change expected by mid-century are listed in the table below(right).





Climate parameter	Change from present conditions (projections for 2050)
Decrease in total annual precipitation[5]	-22 to -45 mm (Historical annual rainfall is 401-500mm)
Change in number of days per year with >10mm of rain	1 to 2 days fewer per year
Change in maximum amount of rain in a 5-day period	+2 to -11 mm
Additional number of dry years per decade	5 years / decade (3 years more than at present)
Increase in average annual temperature	1.19°C
Additional days per year with temperatures above 30°C	18 days
Decrease in number of days per year with temperatures below 0°C	-1.5 to -5 days
Source: https://www.elsenburg.com/wp-content/uploads/2022/08/SmartAgri-Climate-Change.pdf	

Figure 14: RISK AND VULNERABILITY FACTORS

Risk and Vulnerability Factors

Environmental and Climate Change Risks

Langeberg faces a number of environmental threats, including from deteriorating ecosystem functioning, water security concerns, floods and wildfires. At the same time, modelling of climate systems allows us to anticipate what the climate will look like later in the century, and hence where and how the environmental risks are likely to intensify.

Disaster Risks

Disaster Risk Management is important not only for everyday safety of people, but also to reduce the costs of disasters when they strike. The table lists some ways in which climate change will impact disaster risks identified in the Disaster Risk Management Plan of the municipality.

Table 18: Top 10 Disaster Risks and climate changes which impact them

The impact of climate change on the top 10 Disaster Risks (based on the Langeberg Disaster Management Plan, 2023/24)	
Fire	Increased frequency of fire-risk days Increased flammability of biomass fuel
Flooding	Dryer conditions could make ground impervious to sudden, intense rainfall events Longer dry periods increases encroachment into flood zones, and blocking of stormwater infrastructure
Drought / water shortages	Increasing risk of chronic and sudden water shortages
Pollution / sanitation	Deteriorating water quality from water sources Decreasing performance of WWTW as temperatures increase and inflows decrease
Traffic Accidents	Increased rate of road surface damage due to higher temperatures
Red Tides	Changes to sea surface temperature could change the historic trends
Power outages	Infrastructure (powerlines, transformers) at risk of temperature overload Changing performance parameters for renewable energy generation
Chronic hazards (socio-economic)	Deepening vulnerability as extreme conditions take hold and negative impacts on economic activities manifest

Drought

Climate change will result in significant decreases in rainfall in spring and autumn but possible small increases in summer and winter. Projections indicate that by 2050, drought risk in the Cape Winelands District Municipality will increase from 2 possible drought years per decade to 5 years per decade. Lower overall rainfall combined with higher rates of evaporation will increase the risk of water supplies running low. Insufficient water will interrupt agricultural production as well as agricultural product processing, whilst placing severe constraints on towns and settlements.

Flooding

Although drought is a major concern going forward, we should not discount the potential for flooding. There are some suggestions that storm intensity could increase, leading to more rainfall in shorter periods and therefore a higher likelihood of flooding.

Wildfires

Temperatures in the Langeberg municipal area will continue to rise, resulting in 18 more hot days (temperatures above 30 degrees Celsius) per year by 2050, spread between spring, summer and autumn. By 2050, the region will also average zero frost days. On hot days productivity becomes constrained, and the risk of wildfires skyrockets. This poses a serious threat to human settlements and agriculture.

3.4 ADMINISTRATIVE REALITY

3.4.1 OFFICE OF THE MUNICIPAL MANAGER

Table 19: Office of the Municipal Manager Functionality

Strategic Objectives	Risks	Projects/Programs
Ensure efficient administration for good governance	Political instability/ Protest action / Community unrest	• Implementation of business continuity plan and measures • Ongoing effective communication (call centre, social media, municipal website, newsletter, public participation). engagements, communication and public participation policies, satisfaction survey etc.) • EPWP appointments and labor-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 is in place • Ensure high level of access to basic services. • Maintaining a housing database • Community Safety Forum and Clusters • Strategic Management Team
Provide sustainable financial management	Underspending of capital budget	• Implementation of Annual Procurement Plan. • Quarterly targets on SDBIP to monitor performance on capital projects • Perform quarterly performance evaluations. • Project Management Unit expansion • Implementation of contract register • Timeframes have been set for bid committees to ensure timeous completion of procurement processes • Review of organogram
Ensure efficient administration for good governance	Risk of reputational damage to the Municipality	• 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 to restrict unauthorised access to information • Communications department communicates all planned and unplanned services disruptions to the public in all social media platforms (E.g., Facebook, Instagram, X (Formerly twitter), and SMS

Strategic Objectives	Risks	Projects/Programs
		• Call centre communicates all unplanned service disruptions to the public via WhatsApp status • Public participation engagements • Coalition agreement in place • Respond to service delivery queries timeously
Ensure efficient administration for good governance	Inherent risk of fraud	• Maintain Fraud Prevention Policy • Maintain Fraud Prevention Plan and Strategy which includes an Annual Implementation Plan • Promotion and maintaining of internal whistleblowing hotline
Provide infrastructure for sustainable and affordable basic services	Ageing municipal infrastructure (Network and municipal buildings.	• Infrastructure capital and maintenance budgets • Upgrades of infrastructure • Sewer Master Plan is in place • Water Master Plan is in place

3.4.2 DIRECTORATE CORPORATE SERVICES

Table 20: Directorate Corporate Services Functionality

Problem Statement	Risks	Projects/Programs mitigate risks
Human Resources To be able to provide proper staff establishment for the organization, the staff structure needs to be reviewed regularly. The workforces' numbers to be evaluated and the continuous need for training.	Non-compliance to Municipal staff regulations	• Budget spent on training to implement workplace skills plan • Limiting staff vacancy in all budgeted posts • Reviewing and Approving EE Plan • Maintaining the municipal staff regulations • Continuous reviewing of all HR policies • Developing a succession planning for the internal staff • Conducting health and safety awareness campaigns within the municipality • Conducting Financial and health wellness program
Law Enforcement The increasing number of citizens, migration patterns 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, licensing, 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. Unlawfully occupied land in the following communities: • Ward 1 • Heyl Land	• Attending to all general needs of all traffic and law enforcement, including equipment • Acquisition of generators to assist service delivery • Establishing Taxi/Bus/farm/vehicle drop off point terminals • Monitoring of Active Management of illegal land invasion • Maintaining of movable speed cameras; • Investigating ways to implement municipal court • Optimal collection of fines issued for the financial year • Maintaining a safety plan

Problem Statement	Risks	Projects/Programs mitigate risks
	• Rosa Avenue (Môreson playpark) • Ward 2 • Enkanini • Ward 3 • Gruisgat • Keurkloof Road • Droëheuwel Monutan (Graveyard & area next to the river) • Boegoebos street • Ward 4 • Milner Street by the cemetery • Viooltjie Cresent at the back houses • New Cross Street (erf 767) • Boekenhoutskloof • Ward 5 • Buitekant Street near sports field • Ward 6 • Gruisgat • Ward 7 • Sonskyn • Voortrekker Monument • Lovers-walk • Keurkloof • Montagu (area near the hospital) • Kanonkop • Cemeteries in Buitekant Street • Riverbank at Montagu Primary School • Ward 9 • Duiwelpiek (Municipal Land) • Riemvasmaak	• Conducting law enforcement initiative programs • Conducting Road safety awareness education for the community • Upgrade of the testing yard for driving licenses • Purchasing of required vehicles for Traffic and Law Enforcement • Work with other government departments on joint operations to address illegal taxis on the road • Implementing the safety plan • Participate in safety initiatives with other spheres of government and address illegal land occupation

Problem Statement	Risks	Projects/Programs mitigate risks
	(Bruwer land) • Rondomskrik (Bruwer land) • Ward 10 • Nkandla (near landfill site) • New graveyard • Nkandla (Matoti Street) • Karpad Bonnievale – Walaza & Mantlana Street) • Ward 11 • Montagu Nature Garden • Ward 12 • Mandela Square • Mountain view • Graveyard near Montagu Golf Glub (Ashbury) • Cemetery at the back of Ashbury	
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.	Municipal communication received via letters and emails not registered on the document system; Received communication must be loaded on the system as soon as possible.	• Maintaining and Updating of the existing document system is an ongoing process by record manager • Maintaining and Renovating the municipal buildings on an ongoing basis, this includes fencing and any repairs
Governance Support The effective implementation of institutional improvement and to highlight the IDP challenges. High priority to optimize the organization. Poor attendance by members of the public at community meetings and insufficient feedback to the community on progress of the challenges identified in the IDP lead to growing	Service delivery protests; Dissatisfaction by the public and businesses on the operations of the Municipality; Call Centre is inundated with service delivery complaints.	• Facilitating monthly ward committee meetings and ward community outreaches with sector departments • Executing continuous customer survey to obtain satisfaction levels • Expanding the capacity at the Call Centre, (appointment of more permanent Call Centre operators)

Problem Statement	Risks	Projects/Programs mitigate risks
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.		

3.4.3 DIRECTORATE: FINANCIAL SERVICES

Table 21: 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 requisitions processed to reflect on the Promun System.	• 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 monthly requisitions • Appointment of new service provider • Awareness campaign to educate all on the new service provider
<u>Income</u> Income / Revenue. Credit Control.	Debt collection: Outstanding debts of more than 90 days are increasing. The high rate of staff turnover in the Financial directorate, negatively affects productivity. Trained staff are lost - many within a short space of time. Implementation of manual capturing of timesheets on system. Indigent applications and approval turnaround time with a backlog of approved indigents	• Third Party Vending Project –on-going • Debt collection (long outstanding) by external service provider – on-going – Contract was terminated, New service provider appointed • Implementation of auxiliary services • 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 • Supplementary valuation role has been completed, scheduled for distribution. • 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. No duplications when capturing of the applications • Closely monitor liquidity levels over the MTREF and implement measures to reverse the downward trend in cash reserves. Strengthen internal controls around debtors, with targeted collection campaigns, particularly in electricity

Key Responsibilities	Risks	Projects/Programs mitigate risks
		and water revenue. • Reassess revenue growth assumptions to ensure they are realistic in relation to actual economic conditions and historical performance. • Build uncommitted reserves to support future CRR funding and reduce over-dependence on conditional grants or borrowing. • Review electricity and water revenue projections to ensure they align with actual billing and usage trends. • Update the indigent register to reflect accurate subsidy allocations and improve targeting of free basic services.
Expenditure Expenditure; Payroll/Salaries	The manual handling of invoices causes difficulties in tracking the documents for approval and document management in general; The manual handling of timesheets causes difficulties in tracking the documents for approval and document management in general.	• An automated electronic system should be implemented for the signing and verification of invoices; Implementation of an electronic timesheet system, importing of timesheet information electronically to CCG system
Supply Chain Management	Capacity constraints of the Supply chain department delaying processing of requisitions during high volume periods (at the beginning of a financial year and before the cut-off date for requisitions); Verification of false information supplied by suppliers.	• Updating of the Suppliers Database to ensure that no duplicate suppliers are registered thereon • Training development opportunities to SCM staff

3.4.4 DIRECTORATE: ECONOMIC, SOCIAL AND INTEGRATED DEVELOPMENT SERVICES

Table 22: Directorate: Economic, Social And Integrated Development Services Functionality

Problem Statement	Risks	Projects/Programs mitigate risks
LOCAL ECONOMIC DEVELOPMENT (LED) • **Arts and Culture Development** • **Extended Public Works Programme (EPWP)** The lack of suitable startup funding and formal facilities for emerging small businesses facilities	Funding for start up to assist SMME's. Mentoring to SMME's to ensure sustainability. Funding to train and to provide infrastructure to SMME's. Land for industrial development for emerging businesses. Development of more business hives for smaller trading areas in all towns. Legalizing spaza shops and B&B's. The lack of consistent contact details of SMME's and entrepreneurs. Nkqubela residents crossing the R60 to access shops. Informal Traders roaming around and selling on street corners. Monitoring of Business Licenses. Identify jobs where disabled persons could be employed. EPWP – lack of opportunities for youth, women and people with disabilities	**SEDA:** • 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 artists • Funding alternatives for upcoming SMME's • Contractor Development Training Programme • Red Tape Reduction initiative • Upgrading and regeneration of the CBDs in all towns • Introducing mentorship programmes • Develop safe, well-controlled truck stop • Increasing the number of jobs created through the EPWP and managing and reporting on all EPWP projects • Develop a stronger relationship with WESGRO • Fast-track Business License applications • Registration of spaza shops to enforce legislation and ensure formalization • Supply and Installation of surveillance cameras system at Robertson, Bonnievale and Montagu Trading areas • Leverage opportunities with other spheres of government

<table>
<tr><th>Problem Statement</th><th>Risks</th><th>Projects/Programs mitigate risks</th></tr>
<tr><td>Social Development
Those social evils, such as drug / alcohol abuse, unemployment, school dropouts, etc. are on the increase</td><td>Lack of cooperation from other government departments in addressing basic services in rural areas: transport, water etc.

Lack of internal capacity.

The high number of foreigners working on farms.

Social problems such as substance abuse, unemployment, school dropouts, street children etc. are on the increase.</td><td>Social Development Projects:
• Working 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, abuse
• Support structures to register and support all ECD facilities
• To provide financial assistance to specific projects to deal with matters such as substance abuse, people with disabilities etc.
• Programmes to assist vegetable gardens, ECD facilities, FAS, Child Protection, Elderly, Teenage Pregnancy projects etc.
• Create 1 new urban vegetable garden per annum per town</td></tr>
<tr><td>Events Management
The processing and regulating of all event applications for the Langeberg Municipal area.</td><td>To get all event organizers to follow the correct procedures and follow application processes.</td><td>• To support all local events and ensure they comply with all statutory requirements
• To encourage events applications to be submitted to the municipality
• Establishment of Awareness campaigns
• Making use of all media and social platforms to improve the number of event applications in the area</td></tr>
<tr><td>Rural Development</td><td>Lack of cooperation from other government departments in addressing basic services at rural schools: transport, water etc.

Lack of internal capacity
The high number of foreigners working on farms.</td><td>• To liaise with the government institutions to address community development on farms
• To roll out programmes in the rural areas in collaboration with other government departments/ institutions</td></tr>
</table>

Problem Statement	Risks	Projects/Programs mitigate risks
Small Scale Farmers Assist in the facilitation of small-scale farmers and land reform matters between government departments / small scale farmers.	Lack of suitable Municipal land for small-scale farmer development. No transformation in rural areas for small-scale farmers to become economically viable. Inadequate structures and no cooperation amongst the small-scale farmers.	**Support Fund: Small Scale Farmers** • To liaise with the government departments to address small-scale farmer matters • Purchasing of farms for small scale farmers • Mc Gregor • Zolani • Bonnievalle • Robertson • Montagu • Establishment of vegetable gardens • Support to small scale farmers to grow vegetables

ICT
1. The reliance on more stable network infrastructure is becoming sacrosanct due to ever-changing environmental and climate conditions. Residents and consumers utilizing Municipal ICT services are not entirely consuming the intended services due to socio-economic means such requiring a certain level of connectivity for inclusivity into Municipal services.
 	
2. Emergency Services and Law Enforcement Personnel rely on a single Radio channel for communication on matters that require urgent attention and are at times, life-threatening.
 	
3. An ICT infrastructure which does not respond to Municipal ICT system needs has the potential to stagnate operations and indirectly result in an adverse impact on service delivery issues.
	Less stable network infrastructure can possibly result in major service delivery interruptions and potentially distort the citizenship engagement principles.
	
	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 damage to Municipal infrastructure and Resident or Consumer households and business premises.
	
	When an ICT environment is not kept 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
		A Connected Langeberg
		• Voice Over Internet Protocol (VOIP) devices – telephone system
		• Fibre to High Sites; to complete the 'Installation of Local Area Network Fibre to high mast sites' over MTREF
		• Rollout of Interbranch Fibre Connectivity
		• Failover Internet Breakouts (per site)
		• Public Wi-Fi (Strategic Municipal Sites)
		
		Two-Way Digital Radio Communication Network
		• 'INSTALLATION OF A TWO-WAY DIGITAL RADIO COMMUNICATION NETWORK' over MTREF
		
		Infrastructure Upgrade
		• SD-WAN Firewalls – to secure the MTN SD-WAN Internet
		  ○ Montagu Municipal Office
		  ○ Bonnievale Municipal Office
		  ○ Thusong Centre Municipal Office
		  ○ McGregor Municipal Office
		  ○ Robertson Municipal Office
		  ○ Commando Municipal Office
		• CCTV cameras
		  ○ Robertson Municipal Office
		  ○ Robertson Traffic Department
		  ○ Montagu Municipal Office

Problem Statement	Risks	Projects/Programs mitigate risks
4. The Municipal Personnel, which work either indirectly or directly with the Langeberg Residents or Consumers is susceptible to service interruptions in their line of work if outdated and 'out of warranty' tools of trade are utilized. This has a ripple effect on the delivery of adequate services to the public. Critical Municipal sites which do not have adequate alternative power sources especially with the rise of Load shedding do not entirely offer service delivery as required as they regularly rely on manual processes which impact the pace of serving Residents or Consumers.	and cause costly disasters which would lead to adverse Revenue collection. The keeping of 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. 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.	**General ICT Needs** • Computers and Laptops • UPS's • Printers • Switches • Routers • Wireless AP's • Wireless Routers • Screens • Presentation Screen • Conference systems
Communication Social media fake news. Every employee of the Municipality is always a communicator with a risk to not provide accurate information.	Misinformation in times of crisis Public ill-informed of Municipal services and responsibilities	• Communication to form part of JOC and departments to update on the status of roads and municipal service delivery constraints • Training of front-line staff dealing with the public • Develop stakeholder's database to involve businesses, forums, NGO etc. to partake in decisions • Ensure an up-to-date website compliant to section 21A of the Municipal Systems Act.

Problem Statement	Risks	Projects/Programs mitigate risks
Contingency plan for communication platforms internally and externally	Drought, floods, fires, health pandemic (COVID-19), load shedding, riots etc. can influence communication platforms.	• Contingency plan for extended cell phone tower downtime, telephone lines downtime, electricity downtime where community cannot charge phones to receive WhatsApp and bulk SMS messages
Citizens not actively involved in the affairs of the municipality. Negative perceptions in the public space - breaks public's trust and confidence in the integrity of the government	Citizens are not engaging around critical issues. Citizens not having access to municipal communication platforms to stay informed.	• Utilize 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 to 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
Limited internal communication between different user departments	The communication department is not being integrated into public participation planning and implementation. All media enquiries should ideally be responded to as soon as possible.	• Include a communication KPI for line departments • Departmental business plans to be integrated into annual communication action plan • Implementation of the communication strategy

Problem Statement	Risks	Projects/Programs mitigate risks
Capacity	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.	• Employment of communication or multimedia qualified intern. • Outsource monitor and evaluate municipal images, 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
IDP The IDP department needs to Comply to all statutory requirements as stipulated in MSA.	Non-compliance may lead to no allocation of funding to projects. Community needs have not been included in the IDP and budgeted for. Community hostility and political intolerance in meetings Poor input and feedback from wards	• Compile and submit municipality's Integrated Development Plan • Ongoing implementation of the Public Participation Policy • Developing and maintaining a database of community information and contact details • Extended marketing of community participation on various platforms; social media, WhatsApp, Facebook, questionnaires, emails,
Performance The municipality is required to comply with various sections of legislation as stipulated in the various legislation documents	Non-reporting on performance system Incorrect reporting Low Capex expenditure Inadequate monitoring and reporting Administrative compliance	• More effective management of the Performance framework • Regular system report distribution • Improved monitoring process

3.4.5 DIRECTORATE: ENGINEERING SERVICES

Table 23: 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** Obtaining of New Raw Water sources is vital to comply with the growing water demand. **Sanitation:** Replacement/ upgrading of networks and purification plants according to Master Plan. **Storm Water and Drainage:** Maintaining existing storm water network and drainage system through regular cleaning before and after heavy rains.	Insufficient water supply due to backlog in upgrading and replacement of critical water infrastructure in all 5 towns. Insufficient water supply should load shedding return (low reservoirs cannot pump). Pollution due to breakdown and dilapidated infrastructure or load shedding (spillages at pump stations and WWTW – no power due to load shedding). Increased water losses due to old water infrastructure. Insufficient capacity at the Civil Engineering, No middle management level Huge backlog due to shortage of staff in the Civil Engineering Offices. Risk of flooding Backlog of maintenance on the infrastructure Legal Compliance with Standards (Blue Drop, Green Drop & No Drop)	• Review organogram • Replacement of bulk raw water pipelines • Provide additional reservoir capacity • Replacement of water networks • Replacement of vehicles • Installation of Chlorination system at all WWTW • Upgrade of the Robertson WWTW • Upgrade Ashton WWTW • Upgrade Bonnievale WWTW • Upgrade Montagu WWTW • Upgrade McGregor WWTW • Upgrade Robertson WTW • Upgrade McGregor WTW • Upgrade Bonnievale WTW • Upgrade Ashton WTW • Upgrade Montagu WTW • Installation of Chlorination system at all WTW • Replace Breede River pipeline to Ashton WTW • Replacement of Bulk water meters • Implementation of the water and sewer master plan • Upgrade of telemetry system in Langeberg Municipality • Replacement of sewer and water pumps/motors • Replacement of the siphon pipeline from the Robertson canal to Gumgrove Dam • New and refurbished Stores • Rising of Dassieshoek Damwall • River maintenance • Upgrade stormwater systems (Montagu, Ashton, Robertson, Bonnievale) • Regular Maintenance on Infrastructure • New Reservoir in Bonnievale(6Ml) & Robertson • Upgrade to Montagu, Mc Gregor and Robertson low water bridges • Installation of fencing and cameras at pumpstations, reservoirs of WTW and WWTW • Installation of pumpstation sieve

Problem Statement	Risks	Projects/Programs mitigate risks
		(Boekenhoutskloof) • Upgrade of sewer pump stations in all five towns • Water Pipe Replacement (Bonnievale main supply to Lactalis, Bonnievale Winery and Uitsig, Robertson) • Upgrading of the Breede River pump station (Ashton) • Replacement of ageing water pipes to improve water system • Replacement of raw water pipeline (Ashton & Montagu) • Upgrading of water pumpstations/pumps/motors/electrical panels • Upgrade to the bulk water pipeline Ashton (Single reservoir) • Upgrading of the water telemetry system • Establishment of a borehole in Dassieshoek • Replacement of sewer pipe in Nkqubela • Upgrade to the sewer network in McGregor and Bonnievale • Upgrade sewer pumpstations in all five towns • Purchase of an Excavator
ROADS Maintenance and resealing of tarred roads. Maintenance and tarring/paving of gravel roads – ensure availability of funding in Capital Budget. Maintenance through filling potholes, resealing, and grading. Building of new roads.	Cost of material and services. Old equipment. Insufficient capacity at the Civil Engineering offices due to vacant positions (2 x Snr Technicians). Huge backlog due to shortage of staff in the Civil Engineering Offices. Inaccessibility of sidewalks Inaccessibility of sidewalks for people with disabilities	• Paving of Barlinka Street, Montagu • Road refurbishment in all five towns • Pothole repair program • Speed calming measures over the entire municipal area (speed humps) • Upgrading of the bus route (August Street in Nkqubela) • Upgrade of Ashton road (Alwyn street, Industrial area, Zolani curbs) • Upgrade of Bonnievale Leeubekkie Street • Purchasing of tippers (3ton x 2 and 5ton) • Purchasing 2L LDV's
ELECTRICITY Ensure KVA supply capacity at all substations in conjunction with ESKOM to supply electricity to new and existing developments. **Increase Capacity**:	Eskom has limited capacity available. More capacity will come at a great cost to the Municipality. Eskom has a limited budget available for upgrades.	• Replace oil insulated switchgear. • Replace copper overhead lines to prevent theft • Replace Muiskraalkop Transformer No. 1 • Repair and replace the network (ageing infrastructure)

Problem Statement	Risks	Projects/Programs mitigate risks
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. **Explore alternative Energy supply to supplement Municipal budget for electricity** **Electricity capacity supply**	Insufficient funds to upgrade and replace equipment. Insufficient electrical capacity for new electrification. Continuity of supply is threatened by repeated copper line theft. Conductors in Bonnievale require upgrading. Upgrading of E-distribution in Ashton & Zolani. Insufficient streetlights, especially at intersections and corridors	• Replace Miniature; Substations (ageing infrastructure) • Upgrade Electrical SCADA system. • Audit and replace prepaid electrical meters to minimize losses • Automated Meter Reading. • Solar at Municipal buildings • Vehicle replacement • Electrification INEP (Boekenhoutskloof) • Regular Maintenance of Current Infrastructure • Replacement of safety equipment • Establishment of new electrical connections • Installation of streetlights around transport corridors and intersections • Providing streetlights to services sites
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 set objectives including scope, cost, time, and quality. This function requires the management and the provision of Project Management Services for capital/maintenance of external funded projects.	Period of short-term projects. Substandard work by contractors. Budget versus requirement constraints. Poor tender turnout for smaller projects. Non-compliance by inexperienced tenderers i.t.o. supply chain and specific, special conditions of contracts.	• Assist with engineering projects • Assist with Infrastructure Development • Assist community services with project implementation
SOLID WASTE MANAGEMENT Proper Waste Management is vital to contribute to mitigation, widespread environmental degradation, biodiversity loss and a decrease in sustainable agricultural production. The	Insufficient funds to implement these projects. Poor tender turnout for smaller projects. Non-compliance by inexperienced tenderers. Disposal Cost	• Review Solid Waste Management organogram • Installed handrail at the open side of the elevated platform Transfer station (5) - Health and Safety Non-Compliances • Compilation of IWM Annual Report and Landfill Closure Provision Annual Report. • Conduct external landfill audits as per landfill license requirements

Problem Statement	Risks	Projects/Programs mitigate risks
municipality should devise strategies to promote waste reduction, re-use, and recycling. The municipality faces a high level of waste production. The rural nature of the area and the distances between the urban and farming areas cause difficulties for waste collection practices. Air, land, and water pollution are worsened by, among others, illegal dumping. The landfill site at Ashton is nearing capacity.	Security Services at waste facilities – vandalism Need for Waste Compacting Compactors. **CHALLENGES** • The closure, decommissioning and rehabilitation and construction of the McGregor Historical Waste Disposal Facility • Shortage of Landfill airspace • Illegal Pickers at Ashton WDF and Wheelie Bin Pickers • To increase green waste and food waste diversion from WDF's • Illegal dumping and littering of waste. • A lack of hazardous waste facilities • Growing informal settlements and Back yard dwellers • Lack of Law Enforcement - (IWM By-law: 2021) • Vandalized Waste Infrastructure. • Ageing Fleet • Bonnievale medium term needs • Logistics, financing and disposal at the regional CWD facility • Bessieshoek – requires height verification • Mc Gregor – Rehabilitation and closure cost	• Install Groundwater Boreholes at Ashton, Montagu, and Bonnievale Waste Disposal facilities • Replace some of our ageing 19m³ Waste Compacting Compactors • We need an extra Skip Truck to assist with delivery service • Conduct a feasibility study in terms of Organic Waste Diversion Plan for implementation • Expansion of Swop Shop project to more schools in high-littering areas • Waste picker integration – The creation of a formally planned recycling system that values and improves the present role of waste pickers, builds on the strengths of their existing system for collecting • Adding Recycling bins in public spaces • Develop a publicizing program to encourage residents to put out recycling bags if they are full • Transportation of waste in containers to the Worcester Regional Waste Disposal Facility • Appoint suitable service providers to assist with Clearing of Illegal Dumping, Open Spaces, Sidewalks and Stormwater Channels in The Langeberg Municipality • Improve hazardous and electronic waste awareness by providing educational material to households to make them aware of the effect of household hazardous waste • Upgrading of Robertson Transfer station – Roof • Replacement of Roll on Roll off Truck • Upgrading of Mc Gregor drop off facility • Purchasing an additional skip truck to improve service delivery • The closure, decommissioning and rehabilitation and construction of the Mcgregor Historical Waste Disposal Facility • The Supply and Installation of H25 Bailer at the Ashton New MRF • The Installation of Misting System at the Ashton New MRF • Upgrading of Transfer station (Robertson & Montagu)

Problem Statement	Risks	Projects/Programs mitigate risks
Air Quality Deal with air quality, dust, odor, 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	• To continue working closely with the Department: Environmental Affairs and Development Planning and the Cape Winelands District Municipality on air quality, dust, odor, and noise matters • Dealing with air quality, noise, dust and odor complaints and queries
Town Planning Ensure that the projects identified in the reviewed LSDF are carried through to the IDP and budget (and/or directed to the relevant external Departments e.g., Education). 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).	Many SDF projects are not implemented as there is a limited link to budgets and IDP projects, and no buy in from relevant Departments e.g., Dept of Education; 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.	• Adoption of LSDF as part of IDP in 2025 and monitoring of implementation of projects by BCC • Drafting an Inclusionary Housing Policy. • Software licenses for ArcGIS • Esri service provider contract to be extended within Town Planning Dept, to maintain cadaster base plans and continuous updating of available sector and infrastructure master plans

The table below shows planned Engineering projects, their sources and expenditure schedule.

Table 24: Project Funding

Project Name	Sector	Funding source	Total Project Value (R)	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31 – 2034/35	2035/36 – 2039/40
Raising of Dassieshoek Dam	Water	RBIG	7 500 000	2 000 000	5 500 000					
Upgrading of Water Treatment Works in Bonnievale	Water	WSIG	70 000 000	10 000 000	20 000 000	30 000 000	10 000 000			
Upgrade raw water pipeline from Breede River to Ashton WTW	Water	RBIG	36 000 000	10 000 000	15 000 000	11 000 000				
Increase storage capacity in Bonnievale	Water	WSIG	50 000 000	10 000 000	15 000 000	15 000 000	10 000 000			
Increase raw water supply to Montagu	Water	WSIG	170 000 000	10 000 000	20 000 000	20 000 000	20 000 000	20 000 000	60 000 000	20 000 000
Rehabilitation of Roads in Ashton, Bonnievale, McGregor, Montagu, and Robertson	Roads & Stormwater	Other	350 000 000	50 000 000	70 000 000	70 000 000	70 000 000	70 000 000	20 000 000	
Upgrade / replace obsolete electrical infrastructure	Energy /Electricity	Other	120 000 000	35 000 000	30 000 000	30 000 000	25 000 000			
Establish a solar facility at or near Bulida Development, Robertson	Energy /Electricity	Other	120 000 000	30 000 000	45 000 000	45 000 000				

3.4.6 DIRECTORATE: COMMUNITY SERVICES

Table 25: Directorate: Community Services Functionality

Problem Statement	Risks	Projects/Programs mitigate risks
Sports Facilities Management and maintenance of sport facilities located in the five towns. Maintenance of facilities and playing surfaces.	Vandalism of infrastructure; Theft at facilities. Safety and security of staff	• 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. • Upgrading of Van Zyl Street Sport Facility • Upgrading of cloak rooms at Van Zyl Street Sport Facility • Upgrading of Callie De Wet boundary wall • Design and construction of Mc Gregor Pavilion • Upgrading boundary wall at Cogmanskloof sport field • Upgrading of floodlights at Callie DeWet, King Edward Sports and Zolani sportsgrounds
Swimming Pool Management and maintenance of swimming pool.	No lifeguards on duty (risk of drowning); Old infrastructure (pipes). (requires replacement). Unlawful Access to swimming pool Handling of cash at the facility (pay points)	• Firmer Boundary wall to be erected; • Funding for seasonal lifeguards; • Registered security services guarding facilities required; • Implementing all pool safety measures • Cash list transactions used at facilities
Community Halls Management and maintenance of Community halls.	Vandalism, theft/property Safety of staff Non-Compliance to hiring facilities Excessive noise pollution	• Installation of anti-scale fencing installed at all community halls; alarm systems requires CCTV cameras installation; • Social programs to encourage community ownership and pride. • Development of Standard Operating Procedures for staff • Construction of boundary fencing at Ashton Town Hall. • Construction of boundary fencing at Chris Van Zyl Hall • Refurbishment of Robertson Civic Centre and Barnard Hall floors

Problem Statement	Risks	Projects/Programs mitigate risks
Parks 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 sidewalks; Management of kept animals Horticultural maintenance and mowing.	Safety of play equipment; Theft and vandalism.	• Regular inspections and maintenance • Upgrade of all 13 parks • Purchase of ride-on mower • Installation of water features/splash pads at Ashton play parks • Purchasing of digger loader and vehicle for departmental use
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 property, graves and tombstones	• Grave owners must take ownership of their graves; • Development of a Cemeteries Management Plan; • Cleaning of old cemeteries; • Fencing of cemeteries
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.	• 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 of plants; Illegal shacks on riverbanks; Alien invasion; Illegal dumping in rivers.	• Collaborating with other organisations 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. • Rehabilitation of internal Roads in Montagu Nature Reserves

Problem Statement	Risks	Projects/Programs mitigate risks
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.	• Neighborhood Watch Forums, Municipal Law Enforcement's visibility to work hand in hand with Security Service Providers to patrol Municipal facilities during the day. 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 acts taking place; • Mountain View and Zolani libraries have adjusted opening hours to accommodate additional foot traffic. 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.;	• IT department to take the lead in the establishment and installation of infrastructure • Purchasing of firefighting equipment and fully equipped fire fighting vehicles • Establishing and facilitating awareness campaigns through the area
Housing	Uncontrolled influx of seasonal workers contributing to population growth within the informal settlements; Inadequate land for housing development; Funding for bulk services Secure Tenure. (Non-transferal of rental stock) Need for GAP housing throughout the area	• Initiate legal action to acquire court interdicts to prevent unlawful land invasions on occupied and vacant land identified for development; • Annual outreach programs to verify and update applicants' information; • Title Deed Restoration program ensuring ownership to beneficiaries of state financed houses. • Development of Informal Settlement Policy • Drafting an Inclusionary Housing Policy.

3.4.6.1 HOUSING ADMINISTRATION
Status Quo of Housing in Langeberg Municipality

a. Backlog

The current backlog in housing in the Langeberg Municipality as at February 2025 is set out in the table below.

Table 26: Housing Backlog

Town	Number of Applicants on Housing Database List
Ashton	**1639**
Zolani	**1717**
Bonnievale	**2702**
McGregor	**1098**
Montagu	**1589**
Nkqubela	**2656**
Robertson	**3548**
Langeberg No preference area)	**109**
Total	**15 058**

b. Informal Settlements

The numbers of informal structures in recognized informal settlements are as set out in the table below.

Table 27: Informal Settlements

Informal Settlement / Area	Number of Structures
Ashton (Cogmanskloof)	168
Bonnievale (Boekenhoutskloof)	577
McGregor	35
Montagu (Mandela Square)	315
Nkqubela Kanana	957
Robertson North	177
Zolani	471
Total	**2676**

Challenges

- Growing informal settlements throughout the area;
- Illegal land invasion of foreign nationals;
- 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;
- Transfer of Breaking New Ground (BNG/RDP) stock;
- Beneficiaries' refusal to take ownership because of structural damage to BNG houses;
- Non-availability of suitable land for housing purposes;
- Inadequate monitoring of land invasion and uncontrolled growth of informal settlements.

The uncontrollable growing of structures illegally occupying land is a national concern which the Langeberg municipality continuously tries to address in order to curb the necessity for illegal structures and to strive to deliver basic services to all. The following table indicates the areas of land illegally being occupied.

Table 28: Areas of land illegally being occupied

Wards	Area of land occupied (number of structures)
Ward 1	• Heyl Land (190) • Rosa Avenue (Môreson playpark)
Ward 2	• Nkanini (1070)
Ward 3	• Keurkloof Road (615) • Droëheuwel Mountain the graveyards, and the area next to the river. • Boegoebos Street.
Ward 4	• Milner Street by the cemetery • Viooltjie Crescent at the back houses • New Cross Street erf 767. • Boekenhoutskloof (645)
Ward 5	• Buitekant Street - McGregor: Informal settlement squatters near the Sport fields (70)
Ward 6	• Gruisgat (45)
Ward 7	• Sonskyn, Van Wyk Street (20 – 40) • Voortrekker Monument • Lovers- walk • Keur Kloof • Montagu (near the hospital) • Kanonkop • Cemeteries in Buitekant Street • Adjacent to Montagu Primary School on the Riverbank
Ward 8	None
Ward 9	• Duiwelspiek (Municipal Land) • Riemvasmaak (89) • Rondomskrik (57)
Ward10	• Nkandla – near landfill- site (189) • New graveyard • Nkandla – Matoti Street • Karpad Bonnievale – Walaza and Mantlana Street (84)
Ward 11	• Montagu Nature Garden
Ward 12	• Mandela Square (248) • Mountain View (80-100)

PROJECT READINESS: PROJECTS (Informal Settlements)

Table 29: PROJECT READINESS

IMPLEMENTATION PLAN PROJECTS	PROGRAMME	2024/2025		COMMENTS
		SITES SERVICED	HOUSES BUILT	
McGregor	IRDP		10	Ten Subsidy applications have been submitted to the Department of Infrastructure of which 8 have been approved and 2 still pending.
McGregor Informal Settlement	UISP			Project has been listed as part of ASLAS's scope.
Bonnievale Boekenhoutskloof (577)	UISP	577		Expected finishing date March 2025
Montagu Mandela Square (173)	UISP	148		DEADP's response on the Notice of intent to develop Mandela Square has resulted in no 24 G fine as settlement originated in 1995 prior to the promulgation of the Environmental Impact Assessment Regulations. Therefore, a basic assessment process needs to be followed. The housing department requested that funding for planning be put on the Business plan for 2024/25 financial year. Council approved super blocking concept for shared services. Project Feasibility Report submitted to the Department of Infrastructure end of June 2024.
Bonnievale Uitsig (68)	IRDP: TOPS		58	The 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. Project has been listed as part of ASLA's scope.
Bonnievale Uitsig	10 Flips units			Cost price per unit is subject to input cost. Project has been listed as part of ASLA's scope.
Montagu Strydom Street (14)	IRDP: TOPS			Project will entail the demolition of existing structures and the redevelopment of 14

IMPLEMENTATION PLAN PROJECTS	PROGRAMME	2024/2025		COMMENTS
				new structures. The current site will not be able to accommodate 14 BNG structures. The housing section with Town planning has identified a possible site within a 2km radius of Strydom Street. Project has been listed as part ASLA's scope.
Robertson Heights	IRDP: TOPS			PIRR submitted, however LUPA approval has expired. Investigating possible extension on the approval. Court interdict has been granted on the site. Department underway in respect of placing noticeboards and demarcating the area.
Title Deed Restoration Programme			663	The council signed MOU for the appointment of Kayalam to assist the municipality in transferring all state-owned units. To date 50 Transfers have been completed by Sethosa Attorneys. Scaif and Rivier Street units have been approved by council to proceed with transfers.

Table 30: Budget Allocations per project

Allocation	Project	2025/26	2026/27
ISUPG	Boekenhoutskloof		
ISUPG	Mandela Square	7 753 000	7 753 000
HSDG	Strydom Street	1 100 000	
HSDG	Robertson Heights		8 650 000
HSDG	Bonnievale Uitsig		300 000

Status of Sector Plans

Table 31: Status of Sector Plans

NO.	SECTOR/MASTER PLAN	DATE APPROVED	DATE REVIEWED/AMENDED	SUPPORT REQUIRED
1.	Human Settlement Plan	2013	Amended 2025	
2.	Housing selection policy	2024	Amended 2025	
3.	Tree management policy	2024	Amended 2025	
4.	Pauper burials	2024	Amended 2025	
5.	River Management Policy	2024	Amended 2025	
6.	Air Quality Management Plan	2016	2024/2025	Funding required.
7.	Disaster Management Plan	2023	2025/2026 ongoing process	Appointment of a designated Disaster Management official to support the Chief.
8.	Spatial Development Framework	December 2015	Reviewed 2024. Approved by Council 4 December 2024.	To be adopted by Council as part of the IDP 2025.
9.	Integrated Waste Management Plan	22 February 2022	2026/2027	The 5th Generation (IWMP) - 2027.
10.	Local Economic Development Strategy	28 March 2023	2025	Strategy completed and review will be done Internally
11.	Water Services Development Plan	December 2020	2024/25	Approved in December 2024
12.	Water and Sewer Master Plan	2012	2024/25 and 2025/26	Currently in process
13.	Pavement Management System	2015	2025/26	Update to be done by CWDM

NO.	SECTOR/MASTER PLAN	DATE APPROVED	DATE REVIEWED/AMENDED	SUPPORT REQUIRED
14.	Storm Water Master Plan	2015	2025/26	Funding required
15.	Integrated Transport Plan		30 September 2022	
16.	Electrical Master Plan	24 October 2022	30 June 2022	Next review 30 June 2025
17.	Electrical Implementation Plan	24 October 2022	30 June 2022	Next review 30 June 2025
19.	Workplace Skills Plan		30 April 2025	None
20.	Organic Waste Diversion Plan	28 February 2024	2025/2026	This initial OWDP compiled for the LLM needs to be updated once the financial viability has been finalised to reflect the various suggested feasibilities and communication strategies required to formalise this plan.

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 provisions 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 has been investigated and a proposal to implement a framework, policy, and tariff for wheeling in 2025/26 has been accepted. 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;
- Budget for renewable alternative energy at Municipal offices;
- Approved Master Plan outlining renewable generation scenarios.
- 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 river pumps and the Ashton Water Treatment Works. They possibly have another 250kVA available for further assistance.

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 to switch from a reactive to a more 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, planning, 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 to 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 soap 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, tons 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 containers, the Langeberg Municipality Fire, Rescue and Disaster Services become the first line of defense 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 buildings and places of public assembly 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 carried out 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/ Gas 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 the types and quantities of dangerous chemicals present are 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;
- To conserve property; and
- To protect the environment, which includes infrastructure and the rendering of the humanitarian services

To ensure 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 lead to the possibility of 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. The first area includes that of Robertson, McGregor, and the adjacent rural areas, and the second, includes that of Ashton, Montagu and Bonnievale. Langeberg Disaster Management Area can be seen below.

Figure 15: Langeberg Disaster Management Area

Langeberg Disaster Management Area Hazards & Likelihood identified

Table 32: 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: • 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:** • The area is subdivided into several valleys/mountainous areas, including Koo/Keisie, Pietersfontein, Baden and Rietrivier areas; • The 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

<table>
<tr><td></td><td>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.</td></tr>
<tr><td colspan="2">Approximate Distances from Robertson and the main routes:
• Ashton: 18km (R60);
• Bonnievale: 28km (R317);
• McGregor: 22km (Voortrekker Street);
• Montagu: 28km (R62).

Surrounding municipalities and their distances from Robertson include:
• Swellendam: 72km east;
• Breede Valley: 50km northwest;
• Cape Agulhas: 110km south.</td></tr>
<tr><td>Connection Routes:
• R60 between Worcester and Swellendam;
• Route 317 connects Robertson to Bonnievale
• Various secondary routes (tar and dirt)</td><td>Connection Routes:
• 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).</td></tr>
<tr><td>Railway Lines, Bridges and Connections
• Railway Bridges:
o Vink River (Steel construction);
o Willemnels River (Concrete construction);
o Zand River (Concrete construction).
• Railway Lines:
o Main railway line between Worcester and Mossel bay (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).</td><td>Railway Lines, Bridges and Connections
• Railway Bridges:
Ashton.
• Railway Lines
o Railway line between Ashton and Bonnievale.</td></tr>
</table>

• Railway Line Crossings (unguarded): ○ Cape Lime; ○ Rooiberg Cellars; ○ Goree; ○ Silver Strand Road; ○ Nkqubela. • Important Bridges: ○ Victoria bridge (between Robertson and McGregor over the Breede River) ○ Vink River bridge (on the R60 between Robertson and Worcester) ○ Vicinity of Vink River railway station (road bridge on the R60 over the main railway line) ○ Keisers River bridge (on the road from Robertson to McGregor) ○ Road bridge (at Robertson railway station over the railway line and the Hoops River)	• Railway Line Crossings: ○ Two (2) at the Bonnievale urban area; the station and the Golf Club; ○ Rural area at Drew; ○ Several on minor roads.
More Important Causeway and Secondary Bridges • Breede River: ○ "Rooibrug" in the vicinity of Goudmyn (R317). • Konings River: ○ Near the Konings River farm - Situated on the Konings River road (dirt road). • Houtbaais River: ○ Situated on the dirt road between McGregor and the Konings River. • Poesjesnels River: ○ Near Wansbek on the Le Chasseur & Agterkliphoogte road and the farm at Le Chasseur. • Willemnels River: ○ 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: ○ Causeway Bridge at the farm Roode Hoogteplaas; ○ Causeway Bridge in Johan de Jongh Avenue – near the correctional services facility;	**More Important Causeway and Secondary Bridges** • Bonnievale: ○ Breede River bridge (near Parmalat factory, Die Plaat causeway in Angora Street at the urban fringe over Breede River); ○ Drew Causeway. • Montagu: ○ 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.

○ Bridge at Van Zyl Street; ○ Bridge at Truter Street; ○ Bridge at Church Street; ○ Causeway bridge at Hoop Street; ○ Bridge at Adderley Street; ○ Causeway bridge at Constitution Street; ○ Bridge at Voortrekker Street. • Vink River: ○ Bridge on R60; ○ Causeway bridge at the farm Goree; ○ Causeway bridge at Rooiberg Cellar. • Noree River: ○ Causeway bridge at the farm Goree. • Droë River: ○ Paddy Street bridge – situated on the Keurkloof road. ○ Causeway bridge in Doornbos Street (between Rolbos and Peper bos Streets):	○ The Touw River is situated on the northeastern most area of the DMA and flows in an eastern direction towards the Gourits. ○ 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.

Table 33: Langeberg Disaster Likelihood

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 previous financial years, 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 Probability for Langeberg Municipality

Table 34: Risk Probability and Rating

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

Table 35: Langeberg Disaster and Hazard assessment

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	Localized flooding due to blocked storm water drains	2	3	2	0	2	0	0	1	0	1	0	3	7
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

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	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
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

Government spheres responsible for the risks identified

Table 36: Government spheres responsible for the risks identified

Government spheres responsible for risks identified		
Hazard Identified	**Primary**	**Supportive**
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
Localized 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.

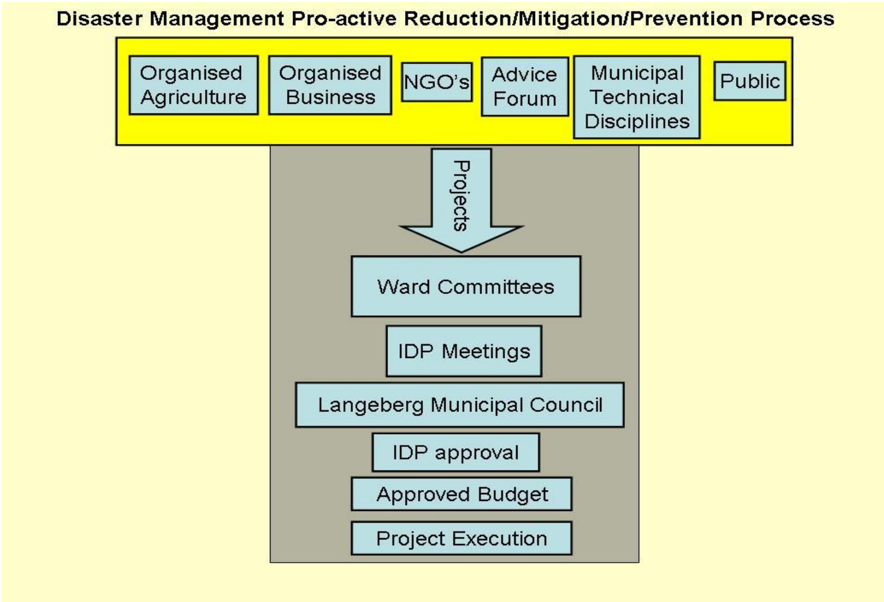


Diagram 1: Disaster Risk Reduction Process

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.

Graphical Representation of Standard Procedure

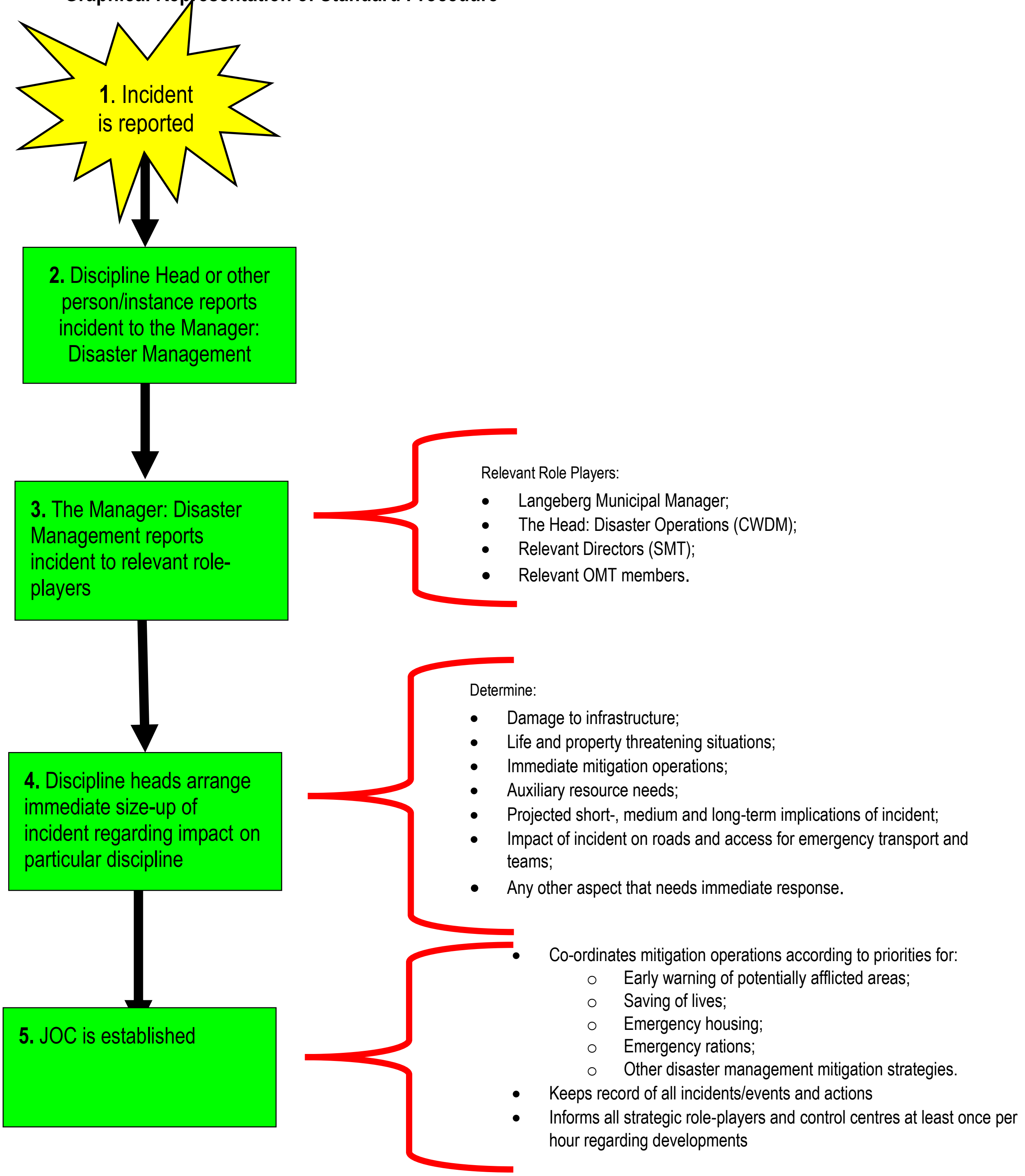


Diagram 2: Graphical Representation of Standard Procedure

CHAPTER 4: SPATIAL DEVELOPMENT FRAMEWORK

CHAPTER 4: SPATIAL DEVELOPMENT FRAMEWORK

Langeberg Municipal Spatial Development Framework 2024-2029 Executive Summary

Status of the Langeberg MSDF 2024-2029

The Langeberg Municipal Spatial Development Framework (MSDF) 2024–2029 will be adopted as a core component of the fifth-generation Langeberg Integrated Development Plan (IDP) cycle, which concludes in 2027, in accordance with Section 26(e) of the Municipal Systems Act. The updated MSDF includes a review of projects for the upcoming five-year cycle and the 20-year development plan, ensuring alignment with the Capital Expenditure Framework (CEF) of Langeberg Municipality. This rewrite forms an integral part of the broader five-year development cycle of the Langeberg IDP.

Purpose and Vision

The Langeberg Municipal Spatial Development Framework (MSDF) aims to provide strategic direction for sustainable growth and development within the Langeberg municipal area. Hence, future growth, development and land use planning will embrace the spatial vision and principles to protect and develop integrated, sustainable settlements and livable environments and enable economic and social prosperity.

The spatial vision for Langeberg is therefore:

> "Langeberg is a prosperous region of economically well-connected, sustainable, livable, inclusive and resilient settlements and rural areas, enabling residents to enjoy and responsibly utilise the region's abundant resources."

To prudently manage this vision in the spatial realm, five goals will assist in achieving it:

- **Goal A:** To promote and protect ecological infrastructure integrity and the natural environment through the conservation of the Gouritz Cluster Biosphere, Riviersonderend Mountain Catchment Area, Langeberg West Mountain Catchment Area (including Dassieshoek, Montagu Mountain Reserve and Twistniet Nature Reserve), Matroosberg Mountain Catchment Area and Provincial Nature Reserves (Anysberg Nature Reserve and Vrolijkheid Nature Reserve) and Private Nature Reserves including Goedemoed, Skuilkrans and Mont Eco Nature Reserve;
- **Goal B:** To protect agricultural integrity and enhance and intensify agriculture and agricultural value chain activities specifically in the Breede, Keisie and Koo Valleys.
- **Goal C**: To strengthen the sense of place, the heritage conservation, cultural integrity and role of settlements, rural areas and scenic routes in the Langeberg municipal area and promote orderly, compact and walkable settlements which enable the Municipality to deliver on its primary mandate of efficient service delivery and provide a supportive environment for private development.
- **Goal D**: To facilitate and promote economic growth and prosperity through the provision of well-located industrial and business land and the development of new schools and training facilities focused on skills development and the robust promotion of early childhood development activities.
- **Goal E**: To promote tourism and the post-covid WC tourism recovery plan to grow economic prosperity.

The Langeberg MSDF Vision is in support of Langeberg IDP vision:

"To create a safe and healthy environment for delivering sustainable quality services" (IDP, 2023).

Legislative Process and Provincial Review of the Draft Spatial Development Framework (SDF) 2025

Background

The Spatial Development Framework (SDF) was tabled in Council on 26 March 2025 and submitted to the Provincial Government for legislative compliance review and oversight. This is part of the municipal planning and budgeting cycle, ensuring alignment with legal and policy requirements.

Provincial Treasury together with the Department of Local Government, Department of Environmental Affairs and Development Planning, reviewed the tabled budget, draft SDF, draft IDP and related documents to assess if the tabled documents conform to the requirements of the MFMA, MBRR, mSCOA (Version 6.9), MFMA Circulars, MSA, and Environmental and Development Planning Legislation and Guidelines.

Provincial Recommendations & Municipal Responses

Recommendation	Municipal Response
Table new SDF with IDP by end May 2025	☑ Will adopt SDF 2025 as a core component of the IDP in May 2025, as per Council resolution dated 4 Dec 2024.
Allocate sufficient budget for SDF implementation	☑ Future budget allocation and monitoring will follow the **SDF Implementation Plan**, which sets out priorities and proposals.
Ensure alignment with the Western Cape Biodiversity Spatial Plan (WCBSP) 2023	☑ WCBSP 2023 will be used alongside SDF 2025 in assessing all development proposals.
Ensure consistency of proposals with Critical Biodiversity Areas (CBAs) and ESAs	☑ SDF development proposals will align with, and respect identified CBAs and Ecological Support Areas (ESAs).

Spatial Elements and Structural Tools

The spatial elements of regions are topography (form), cultivation and landscape and man-made elements that include road networks and settlements. Settlements demonstrating desirable spatial element qualities are scaled for pedestrians (neither pedestrians nor vehicles dominate); are compact (with higher building densities); are integrated and composite parts reinforce each other; have a strong spatial feel with well-defined public spaces and have complex spatial structures offering choices in terms of intensity of interaction, privacy of living conditions, lifestyles, housing options and movement systems.

The application of four spatial measures is central to the use of space to create positive settlements: definition, scale, flexibility and intensity. Each spatial measure consists of two opposite measures or structural tools as per the matrix below: Density vs Sparsity, Continuity vs Discontinuity, Externalization vs Localization, and Same vs Different.

Diagram 5: Spatial Measures

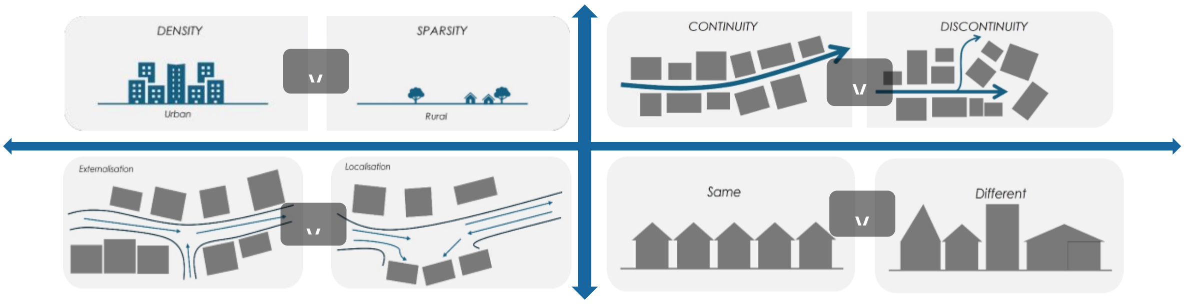


Diagram 3: Spatial measures

Structural Tool: Bioregional Spatial Planning Categories

Bioregional Spatial Planning Categories (SPCs) and resultant Bioregions can occur across municipal boundaries to provide meaningful geographical areas with common interest. SPCs serve to organize space and provide structure and the implementation of these categories guides development to the most appropriate areas and supports conservation and integration of natural areas, e.g., nature reserves and biospheres. The map below illustrates Langeberg Municipality's Spatial Planning Categories.

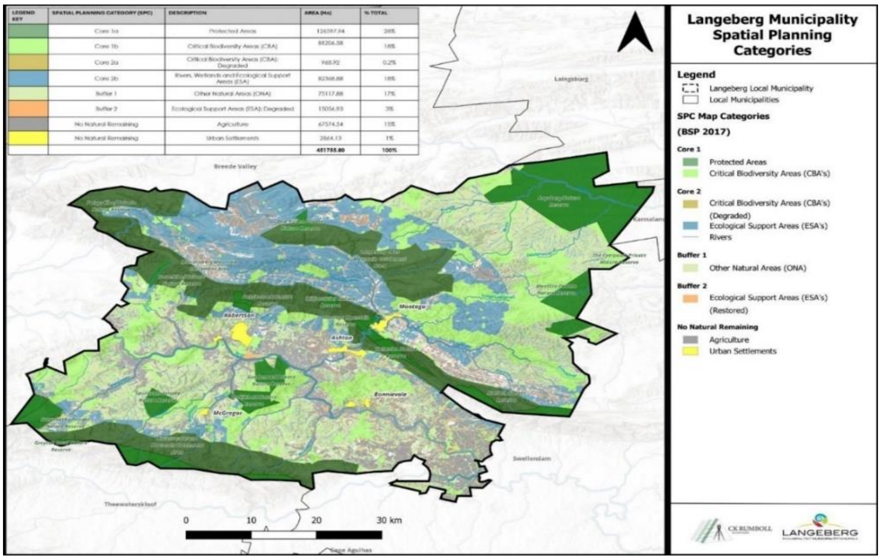


Figure 16: Langeberg Spatial Planning

Land Requirements and Supply

For each urban area, the need and demand for land within the short-term (5 years) and long-term (15-20 years) timeframes, must be considered in the spatial proposals. The need for housing equals the population projections as 5-year intervals over the 20-year period. The demand for housing equals the municipal waiting list with the pipeline as the list of priorities.

The demand for affordable, GAP and social housing is the highest in Robertson, Montagu and Ashton with 1 059 opportunities for GAP on the waiting list (April 2023). There is a demand for weekend accommodation, medium (6 on waiting list), higher income housing and housing for retirees in Montagu and McGregor, which are popular destinations for tourists.

The table below indicates the Langeberg Municipality's housing waiting list as well as the total extent of land is required to provide for tenure of households on the waiting list.

Table 37: Langeberg Housing Waiting List

Settlement	Ashton	Bonnievale	McGregor	Montagu	Robertson	Total
Land (gross ha) HSP, 2014	48	53.8	19.2	17.8	86.33	225.13
2014 waiting list (minus assisted, 2023)	3 901 2 599 (Ashton) 1 302 (Zolani)	2 432	17	1 168	3 998 3 083 (Robertson) 915 (Nkqubela)	11 516
Land Required (net ha) per 2014 waiting list – assisted by 2023	82.3	52	0.4	27.3	93.55	269
Informal Settlement Households	512	448	280	248	908	2 396
Informal Settlement area (2023)	9.2	8.1	5.0	4.5	16.3	43.1
Total net hectare land required	91.5	38.6	5.4	31.8	109.85	312.1

The table below indicates the 5-year household projections per category Subsidized (Sub) or Taxable (Tax) and netto land requirements to provide tenure for these households, excluding the total land required for amenities.

Table 38: 5 Year Household Projections

Year	2023		2027				Additional 20 – Year Total			
Additional Households & Land (ha)	Wait List		Households		Net Land (ha)		Households		Total Net Land (ha) / settlement excl. Waiting list	
Settlements	Pop	Ha	Sub	Tax	Sub	Tax	Sub	Tax	Sub	Tax
Ashton	2 599	61	112	101	2	5	463	420	7	19
Zolani	1 302	31	123	32	2	1	508	132	8	6
Bonnievale	2 432	57	139	111	2	5	577	461	9	21
McGregor	17	0.4	41	45	1	2	170	187	3	8
Montagu	1 168	27	221	198	3	9	914	819	14	37
Robertson	3 083	72	259	345	4	16	1 075	1 429	16	64
Nkqubela	915	21	133	27	2	1	550	113	8	5
Total Urban	11 516	270	1 027	859	16	39	4 256	3 562	65	160
Langeberg			489	317	7	14	2 029	1 316	30	59
Total	9 493	270	1 516	1 177	23	53	6 285	4 877	95	219

Land Required for amenities

In terms of land required for amenities a total of 885ha land consisting of 583ha residential, 203ha industrial, 41ha business and 58ha community use zone land is required. The table below indicates amenities and associated land requirements:

Table 39: Amenities and associated land requirements

	Langeberg Population 2023	35 081	37 077	19 209	16 867	11 508	3 956
Life Balance	**Amenity Type**	**Robertson**	**Farms**	**Montagu**	**Ashton**	**Bonnievale**	**McGregor**
Education	Secondary School	2,6	7,8	2,6	0	0	0
	Primary School	0	8,4	0	0	2,8	0
	ABET (A) /Skills Training (S)	0	0	0,1	0	0,1	0,1
	Special Education	2,6	0	0	2,6	0	0
	Grade R Class at Primary School	2,72	2,96	1,36	1,2	0,8	0,24
	Crèche / Early Childhood Development	0	0,96	0	0	0	0
	ECD Resource Hub & Care Centre	0,1	0,1	0,1	0	0	0
Recreation Facilities	Local/Neighborhood Park (includes play equipment for children)	0	1,5	0,5	0,5	0	0
	Urban Gym (outside gym)	0,7	0	0,7	0,7	0,35	0
	Grassed Surface (2 football fields equivalent) with or without sets	1	2	0	0	0	0
	Athletics/Cricket Stadium (grassed field/ athletics track, stand 3000+ seats)	0	0	1,4	0	0	0
	Combi-court surface (x2; x4) / Level surface playing field	2	2	2	1	1	0
Cultural	Library, Local (L), Mobile (M), Special categories i.e., disabled (MS)	0	0,2	0	0	0,1	0
Total		11,72	25,92	8,76	6	5,15	0,34
Nk = not known, Req = require, NR = not required							

Status of the Bulk Infrastructure Capacity

The availability of bulk infrastructure and services is critical to the economy and future development in settlements within the Langeberg Municipality. The following table provides an overview of the status of the Bulk Infrastructure Capacity:

Table 40: Overview of the status of the Bulk Infrastructure Capacity

Service Aspects	Robertson	Nkqubela	Bonnievale	McGregor	Ashton	Zolani	Montagu	Ashbury
E-Capacity EMP2017 (EMP/A 2022)	42.2 MVA (2017) 54.9 MVA (2022)		21.2 MVA (2017) 23.045 MVA (2022)	7.4 MVA (2017) 9.822 MVA (2022)	26.0 MVA (2017) 26.730 MVA (2022)		33.256 MVA (2017) 28.266 MVA (2022)	
E-Demand 2012	32.1 MVA		8.9 MVA	2.5 MVA	10.7 MVA		8.265 MVA	
E-Demand Estimated 2023 (WMP, 2012)	43.625 MVA & 28.839 MVA (Excl.)		11.546 MVA	3.454 MVA	11.275 MVA		11.042 MVA	
E-Demand Estimated 2028 (WMP, 2012)	47.281 MVA (Incl.) 31.052 MVA (Excl.)		13.385 MVA	4.133 MVA	11.882 MVA		Of 12.764 MVA	
E-Distribution (EMP/A 2022)	3x 15 MVA 66/11 kV transformer. Conductors within capacity.		1x 20 MVA 66/11 kV transformer. Conductors to be upgraded.	1x 10 MVA 66/ 11kV Conductors have additional capacity.	2 x 20 MVA 66/11 kV & 5 MVA 66/11 kVA transformers. Distributors to be upgraded.		1x 20 MVA 66/11 kV transformer. 1x 5MVA 66/11 kV Transformer on standby. Conductors have additional capacity.	
W-storage			2 960 kℓ	10 700 kℓ	6 700 kℓ	3 475 kℓ	11 700 kℓ	
W-storage WMP, 2012	11.70Mℓ (5 reservoirs)		3.475Mℓ (3 reservoirs)	2.960Mℓ (2 reservoirs)	8.900 Mℓ (4 Reservoirs)		10.70Mℓ (11 reservoirs)	
Additional W-storage Capacity	3,0 Mℓ (Add to Res 3), 2,5 Mℓ (Add to Res 4), 5,0 Mℓ (new Res 5).			Additional W-storage Capacity	3,0 Mℓ (Add to Res 3), 2,5 Mℓ (Add to Res 4), 5,0 Mℓ (new Res 5).			
W-volume required			4,0 Mℓ New Res					
W-purification Capacity WMP, 2012	10.140 Mℓ/d		5.000 Mℓ/d	0.600 Mℓ/d	11.910 Mℓ/d		5.180 Mℓ/d	
W-purification capacity required	14.545 Mℓ/d (78.4% AeDF/Mℓ/d cap%)		9.211 Mℓ/d (123% AeDF/Mℓ/d cap%)	1.350 Mℓ/d (96.7% AeDF/Mℓ/d cap%)	10.352 Mℓ/d (47.5% AeDF/Mℓ/d cap%)		6.497 Mℓ/d (68.6% AeDF/Mℓ/d cap%)	
W-distribution WMP, 2012	Insufficient capacity for future water demands.		Insufficient capacity for future demand.	Insufficient capacity for future demands.	Insufficient capacity for future water demands.		Insufficient capacity for future demands.	
W-main feeder WMP, 2012	Upgrade one of two 250 mm Ø (Res 1 to Town Centre). Upgrade 75 mm Ø (Res 1 to Nkqubela booster pump).		Utilise 200 mm Ø as additional supply. New 315 mm Ø (Old Res to New Res).	No Upgrades required.	Upgrade 200 mm Ø to a 315 mm Ø main. (WTP to Langeberg factory).		Upgrade 200 mm Ø (WTP – Ash Reservoir). New 160 mm Ø (main to Badshoogte Res).	
S-capacity Actual SMP, 2012'	4.300 Mℓ/d		1.800 Mℓ/d	0.300 Mℓ/d	2.450 Mℓ/d		3.500 Mℓ/d	
S-capacity AADD potential SMP, 2012	8 252 kℓ/d		4 810 kℓ/d	1 048 kℓ/d	6 596 kℓ/d		5 746 kℓ/d	
S- distribution	Inadequate		Adequate	Adequate	Inadequate		Adequate	

Table 41: Overview of the status of the Bulk Infrastructure Capacity (non-urban)

Service Aspects	Goudmyn	Le Chasseur	Noree
E-Capacity	18.382 MVA	9.226 MVA	11.081 MVA
E-Demand	8.8 MVA	3.8 MVA	5.278 MVA
	10.272 MVA	4.632 MVA	6.855 MVA
	11.843 MVA	5.115 MVA	7.813 MVA
E-Distribution	2x 10 MVA 66/11 kV transformers; Conductors within Capacity.	2x 5 MVA transformers; Conductors have additional capacity.	1x 10 MVA 66/11 kV transformer. Conductors have additional capacity.

Settlement Development Proposals

To limit the extent of land required, the following guidelines relate to Connectors, Settlement Densities, Settlement Form, and Function (Livability and Mobility):

- **Roads and Streets:**
- Support and concentrate higher order development and mixed-uses along activity corridors.
- Provide supporting infrastructure (street furniture and LTC hubs) to improve mobility of community and tourists.
- Create a clear and connected movement system integrating existing amenities and new residential developments.

- **Gateways:**
  - Sensitively and naturally landscape gateways to announce settlement entrances. Encourage tree lanes and landscaping along activity streets.

- **Activity Streets & Corridors:**
- Concentrate higher order social amenities and mixed-use development along activity streets.
- Promote intensification (mixed-use and densification).
- Support safe pedestrian routes along activity streets to improve connectivity in town.

- **Rail:**
- Promote the use of rail as alternative transport for freight. (agriculture and mining)
- Support the renewal and upgrading of existing railway stations and siding buildings including grain silos and water storage facilities.

- **Pedestrian & Cycling:**
- Provide safe NMT routes throughout settlement.
- Provide cycle routes along activity corridors.

The following proposals guide specific development per settlement:

Table 42: Developments per settlement

Development Type	Robertson	Bonnievale	McGregor	Montagu	Ashton
Commercial and Business Development	Promote neighborhood business node in Droëheuwel.	Promote affordable & integrated commercial development.	Sensitively maintain vibrancy in commercial precinct along Voortrekker Street. Allow mixed-uses.	Intensify neighborhood business node.	Support intensification and extension of neighborhood business node.
	Intensify CBD in accordance with heritage character.	Promote secondary business node.	Sensitively maintain vibrancy in secondary business node.	Intensify neighborhood business node.	Support intensification of neighborhood business node.
	Promote a secondary business/ office park node at Bulida Gronde and keep a corridor of natural vegetation and extent or plant a new tree lane.	Enhance intensification of Central Business District.	Promote a marketplace to celebrate McGregor as a unified and integrated community.	Intensify CBD in accordance with heritage character.	Promote informal trading and establish a marketplace on the open space, corner of Dudumashe Avenue and Tshoto Street
	Promote neighborhood business node opposite Thusong centre.		Promote secondary business node and early childhood development facility. ECD alternative Erf 1432.		Promote the development a unifying community square at the rear of the church in Hoog, Skool, Fullard and De Villiers streets.
Residential Developments	Promote infill development	Promote GAP residential development.	Promote infill residential development.	Promote subsidized residential development as per housing pipeline.	Upgrading of informal development located below the reservoir service line. Ensure 32m buffer is kept from the water course. Secure offsets for CBAs impacted on by proposed development.

Development Type	Robertson	Bonnievale	McGregor	Montagu	Ashton
	Promote GAP and FLISP residential development.	Promote subsidized and UISP residential development. Secure offsets for affected CBAs.	Promote subsidized residential development.	Promote subsidized residential development on former Ashbury cricket field (long term, 5 years +).	Upgrading of informal development located below the reservoir service line. Ensure 32m buffer is kept from the water course. Secure offsets for CBAs impacted on by proposed development.
Education and Amenities	Promote a school in Môreson. Regularly meet with WCED to ensure building of school is part of development on Erf 1206.	Secure education facilities (crèche). Secure offsets for affected CBAs.	Promote skills development in agritourism and viticulture at Mouton's House or at proposed high school.	Promote a high school adjoining Montagu Industrial area.	Promote development of a new primary school in Zolani.
	Promote the development of an ECD facility on Erven 1789 and 1783.	Promote development of a community facility.	Secure a satellite library.	Promote a multi-purpose community facility.	Promote development of a community and educational facility.
	Promote a school at Nkqubela. Regularly meet with WCED to ensure building of school.	Promote Bonnievale as an educational destination being home to the Jakes Gerwel school of skills, Hennie Coetzee crèche and a FAS centre.	Support a high school (despite not meeting the threshold) on land immediately east of primary school.	Provide for a centralized taxi/bus stop with an all-weather shelter and related infrastructure in CBD either at Erf 416 or at historic open space at Cross and Bath Streets' intersection.	Expand existing cemetery.
	Establish a school in Droëheuwel.			Investigate options for place of safety for those who are homeless.	

Development Type	Robertson	Bonnievale	McGregor	Montagu	Ashton
Tourism, Sports and recreation	Maintain and promote Voortrekker Street interface as a tourist attraction.	Improve visual character of higher density residential, and in particular subsidized housing developments, though planting of trees along streets & developing functional open space areas.	Heritage Overlay Zone to uphold proposals in "desktop heritage survey for the Langeberg Municipality SDF (August 2013)".	Make provision for a recreational field in Ashbury (replacing former cricket field)	Develop an agritourism support, logistics, transport and tourism strategy for Ashton as connectors (R60, R62, N1 and N2).
	Lobby for prolonged Blue Train layover and local tourism train trips at Robertson.	Celebrate the strengths of the settlement	Promote the establishment of high-quality tourist accommodation and allow residences to be used as holiday accommodation and short-term stays.	"Promote tourist-related development along Long Street, in support of the retention of the agricultural smallholdings	Commission architectural guidelines to promote an improvement in the town's appearance and presentation to travelers, visitors, and residents.
	Support the expansion and upgrading of sports grounds in Zone B (Môreson) and F (Nkqubela).		Protect cultivation and natural areas along Langverwagten Road, (connecting Robertson to McGregor) as main activity route serving surrounding farms.	Encourage information boards along NMT routes and hiking trails (promoting heritage and education).	Support and improve tourism infrastructure e.g., local tourism information office, signage and standard of tourism facilities.

Rural and Regional development proposals guiding development are:

Hydrology:

- Promote open space networks and restore, rehabilitate, maintain and enhance various river corridors including:
  In rural areas: Kingna, Keisie; Keisers (McGregor).
  In settlements, Kingna River (Montagu); Keisie and Koo Rivers (Keisie and Koo valleys); Breede River (Bonnievale); Klaas Voogds River (Klaas Voogds).
- Implement River Maintenance Management Plans for Willem-Nels, Hoops and Droë (Robertson and surroundings), the Kingna (Montagu) and the Keisers Rivers (McGregor) and prepare River Maintenance and Management Plans for:
    - Montagu: Keisie from Springs to Cogmanskloof.
    - Cogmans River from Ashton to Breede River.
    - Breede River from Rooibrug to Kambati.
    - Boekenhoutskloof River.

Agriculture**:**

- Support development of an Intensive Rural Development Corridor (Production and Agri-industry) along prominent transport links and at intersections:
    - Along the R60 from Rooiberg west of Robertson to Ashton.
    - Along the R317 from the R60 circle to Bonnievale.
    - Along main road Bonnievale and road connecting main road and R317 (past Lactalis).
        - Including agricultural industries and big box agricultural buildings (to scale within agricultural context).
        - Including tourist facilities and farm stalls.
        - Including the heritage areas in the rural areas.
- Delineate intensive and extensive agricultural land to protect sensitive natural and agricultural environments as agriculture is the biggest GDP and employment contributor and an important economic, environmental and cultural resource.
- Promote the production of niche products on farms (value adding) and investigate the production of new agricultural related and complimentary products.

Landfill Sites:

- Investigate and provide for drop off locations for waste in rural areas along major routes and at large farming operations.
- Provide for establishing an additional cell in Ashton and include budget in CEF (Severely limited available landfill airspace: Ashton landfill permitted for closure and rehabilitation in 1998, yet still in operation).

Agri-Tourism:

- Support Langeberg cultivation routes (wine, stone fruit and grain/ lucerne and pastures) and the development of related infrastructure, facilities and accommodation.
- Support the renewal and upgrading of existing railway stations and siding buildings including grain silos and water storage facilities, specifically in Robertson, Ashton and Bonnievale.

Mining:

- Exercise caution with mining activities which are not viable (all types, but sand mining specifically) and/or are conflicting with and counterproductive to the character and value of the natural environment.

Map: Proposal: Intensive Rural Development Corridors

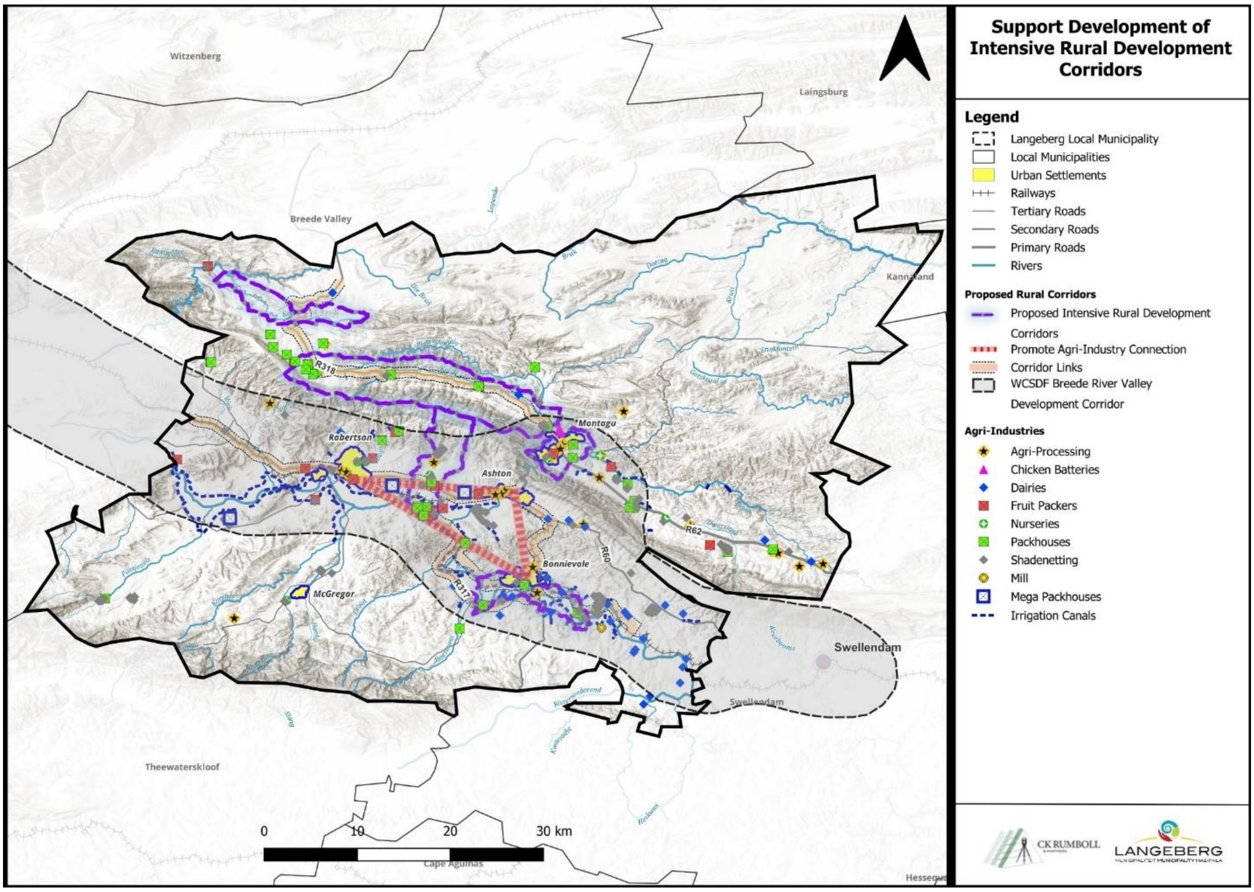


Figure 17: Proposal: Intensive Rural Development Corridors

<u>Conservation:</u>

- Promote the establishment of cross border initiatives (important conservation corridors) such as the Langeberg and the Riviersonderend Mountains and Gouritz Cluster Biosphere (including linking the natural environment to the larger network of reserves and conservation areas in the Langeberg Municipal area).
- Protect natural landscapes and establish development lines around mountains and hilltops. Ensure preservation of marshes, water sponges, and floodplains.

<u>Social amenities:</u>

- Promote access for Agri-workers and rural dwellers to education and development programmes.

<u>Alternative energy generation:</u>

Promote alternative energy generation facilities (wind, solar and hydrogen) in viable zones only:

- Promote solar energy overall for Langeberg.
- Provide for solar facilities to cater for future urban expansion. Generate alternative energy: Robertson, McGregor, Bonnievale, Ashton and Montagu.
    - Within close proximity to substations and other electrical infrastructure in all wards.
- Wind Energy: Consider avoidance of slopes and between McGregor and below Bonnievale.

<u>Connectors:</u>

- Promote establishing of Tourism and Freight nodes along R60, R62, N12, R318 and R318.

Langeberg Municipality Composite Plan

Map: Langeberg Municipality Composite Plan

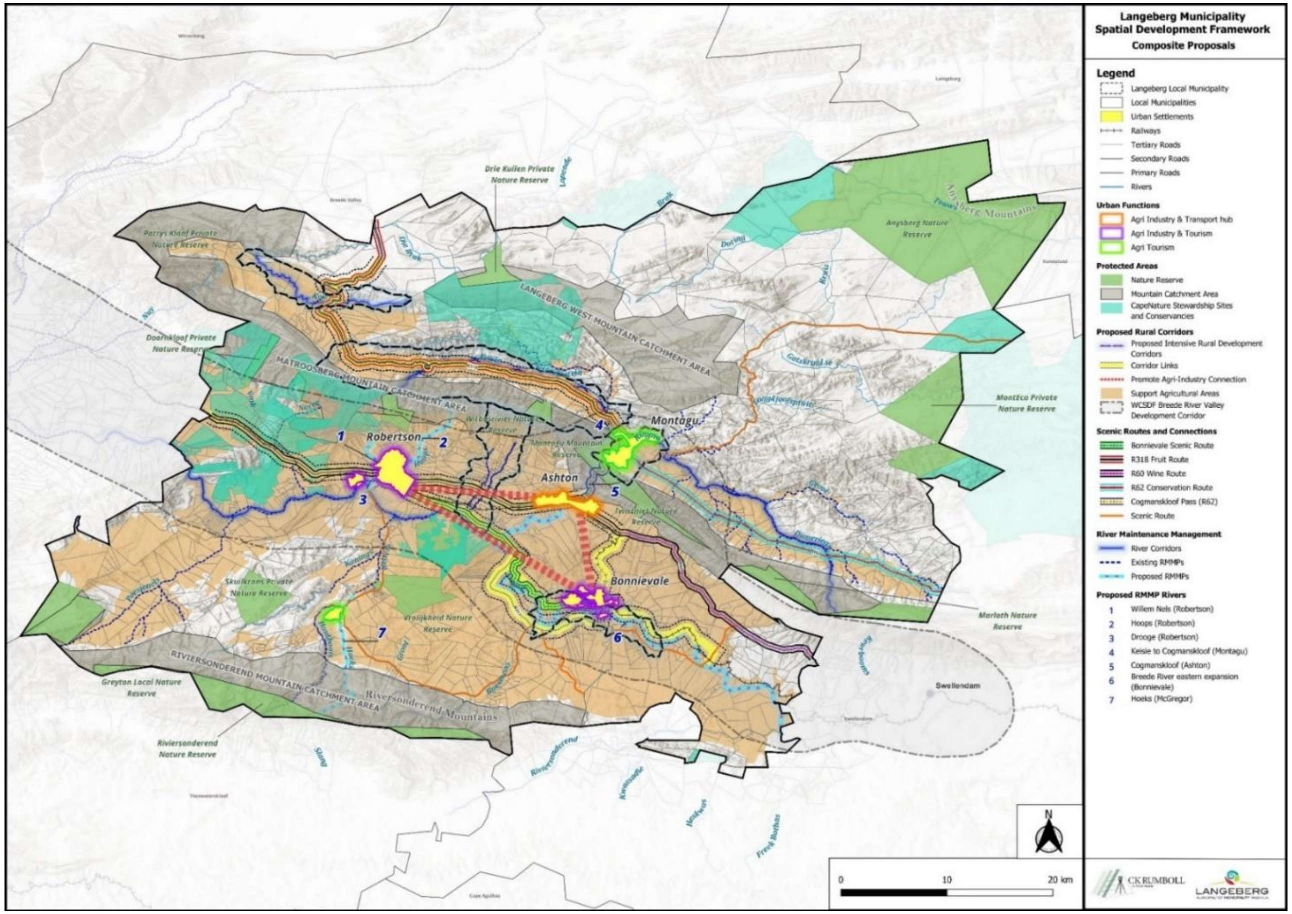
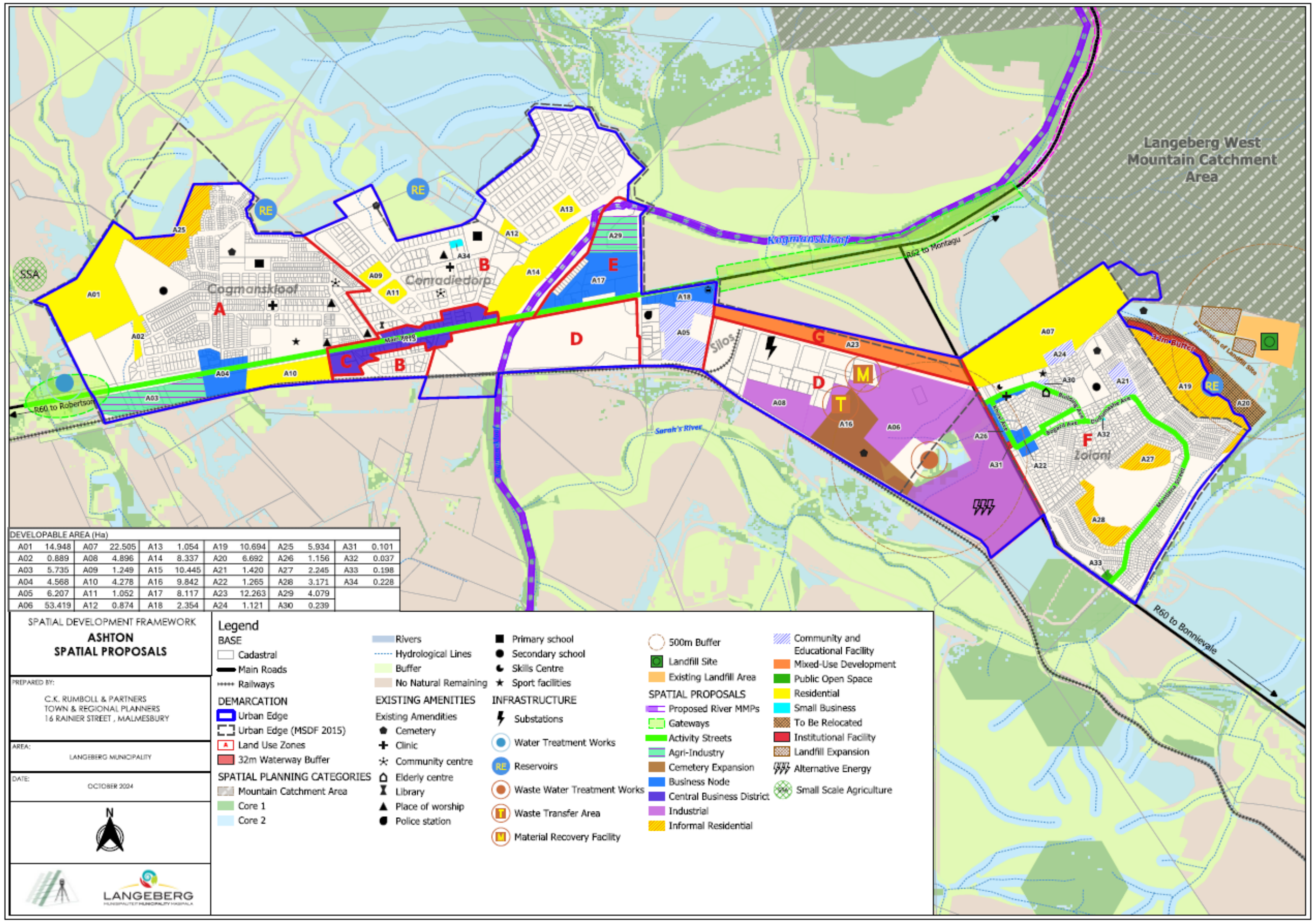


Figure 18: *Langeberg Municipality Composite Plan*

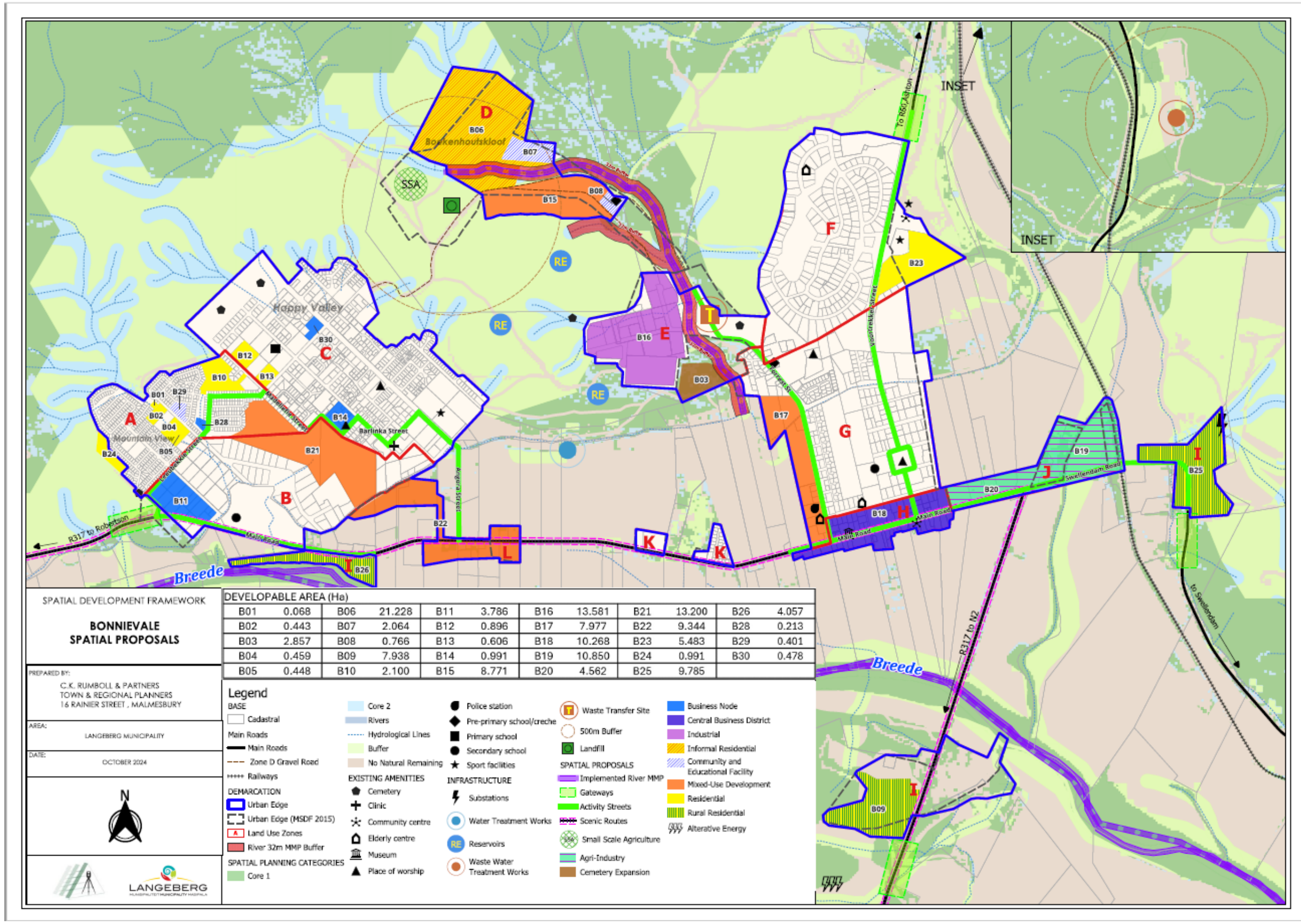
Ashton Spatial Proposal



DEVELOPABLE AREA (Ha)											
A01	14.948	A07	22.505	A13	1.054	A19	10.694	A25	5.934	A31	0.101
A02	0.889	A08	4.896	A14	8.337	A20	6.692	A26	1.156	A32	0.037
A03	5.735	A09	1.249	A15	10.445	A21	1.420	A27	2.245	A33	0.198
A04	4.568	A10	4.278	A16	9.842	A22	1.265	A28	3.171	A34	0.228
A05	6.207	A11	1.052	A17	8.117	A23	12.263	A29	4.079		
A06	53.419	A12	0.874	A18	2.354	A24	1.121	A30	0.239		

Figure 19: Ashton Spatial Proposal

Langeberg Municipality Composite Plan



DEVELOPABLE AREA (Ha)											
B01	0.068	B06	21.228	B11	3.786	B16	13.581	B21	13.200	B26	4.057
B02	0.443	B07	2.064	B12	0.896	B17	7.977	B22	9.344	B28	0.213
B03	2.857	B08	0.766	B13	0.606	B18	10.268	B23	5.483	B29	0.401
B04	0.459	B09	7.938	B14	0.991	B19	10.850	B24	0.991	B30	0.478
B05	0.448	B10	2.100	B15	8.771	B20	4.562	B25	9.785		

Figure 20: Bonnievale Spatial Proposal

Mc Gregor Spatial Proposal

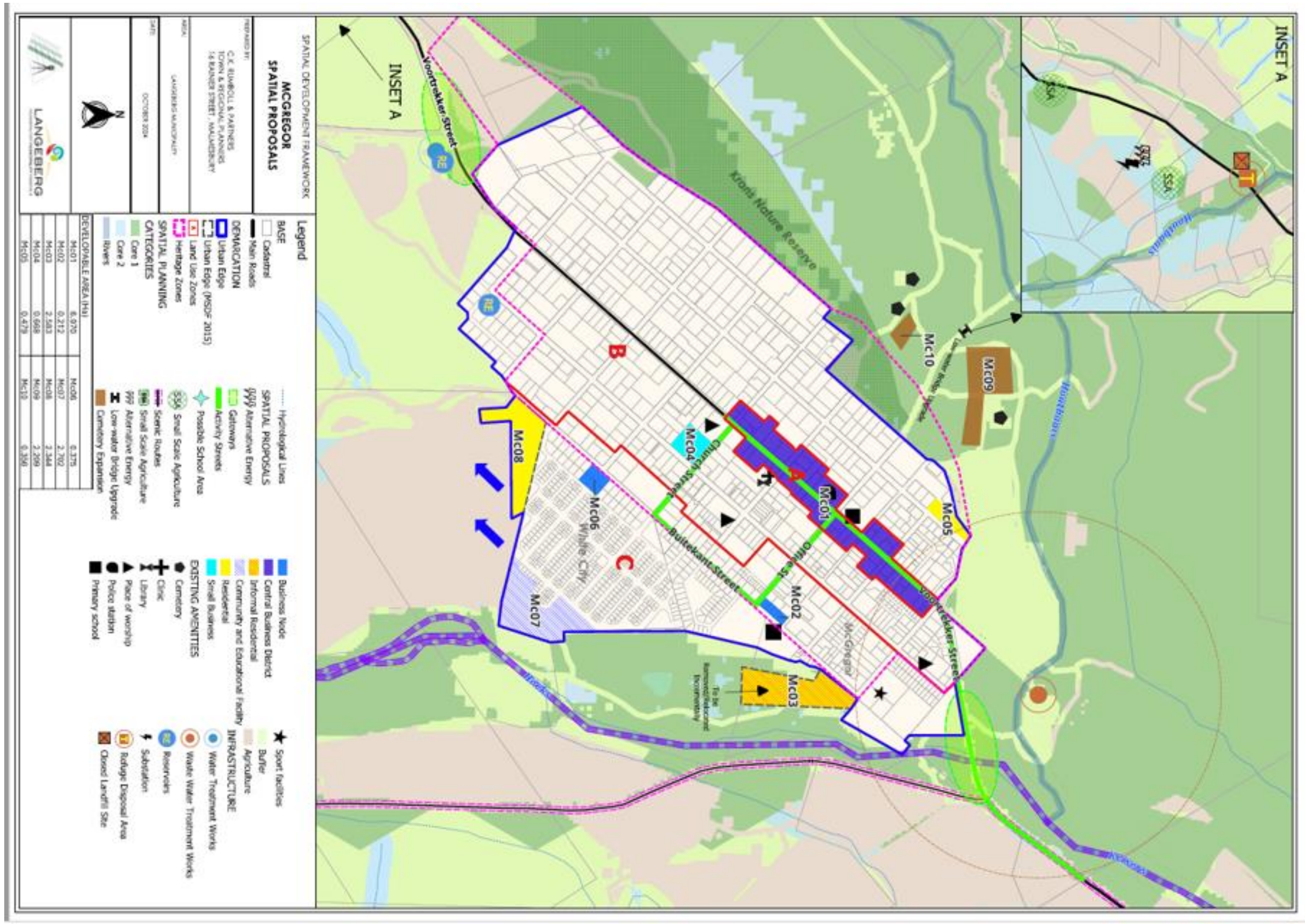


Figure 21: Mc Gregor Spatial Proposal

Montagu Spatial Proposal

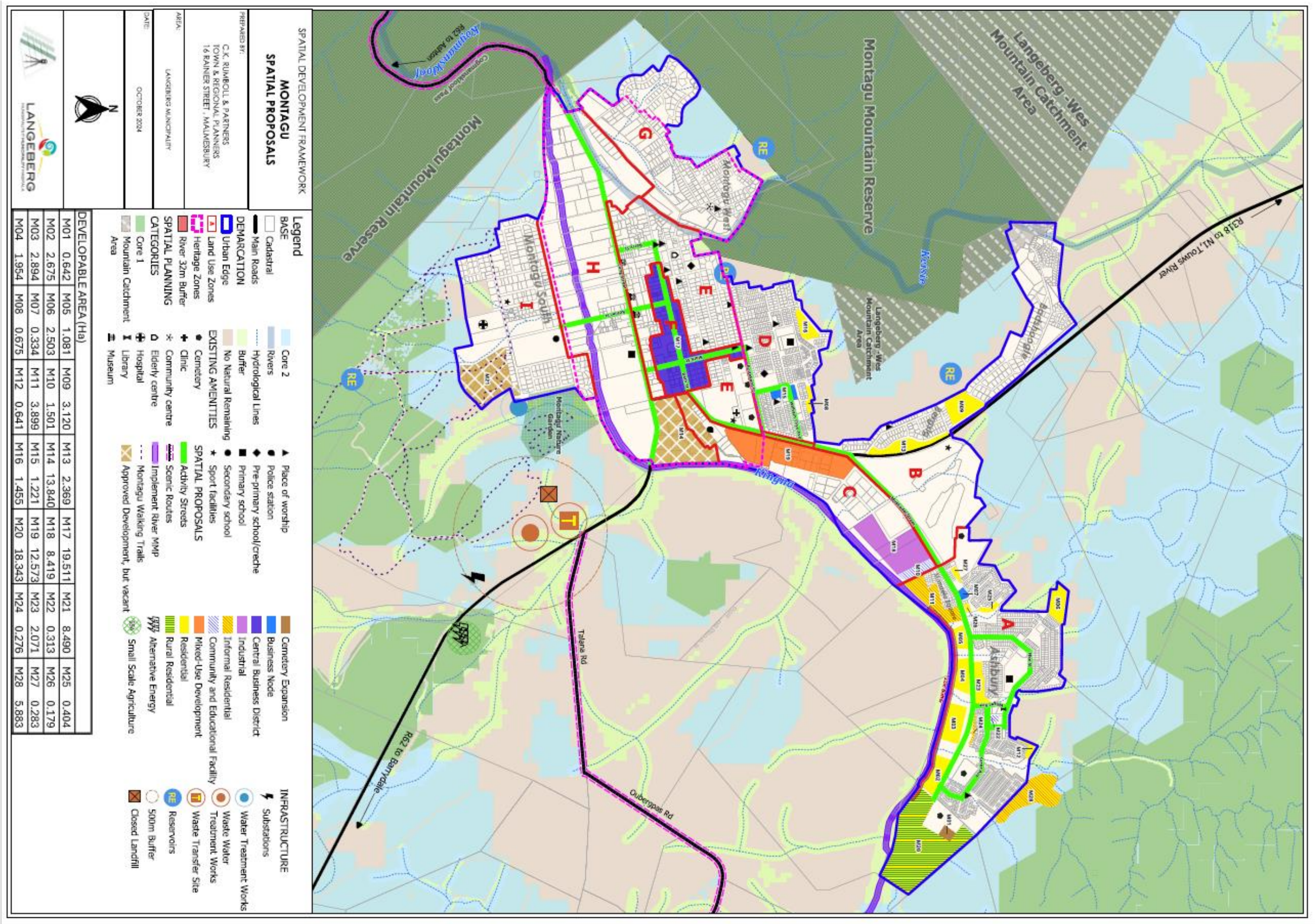


Figure 22: Montagu Spatial Proposal

Robertson Spatial Proposal

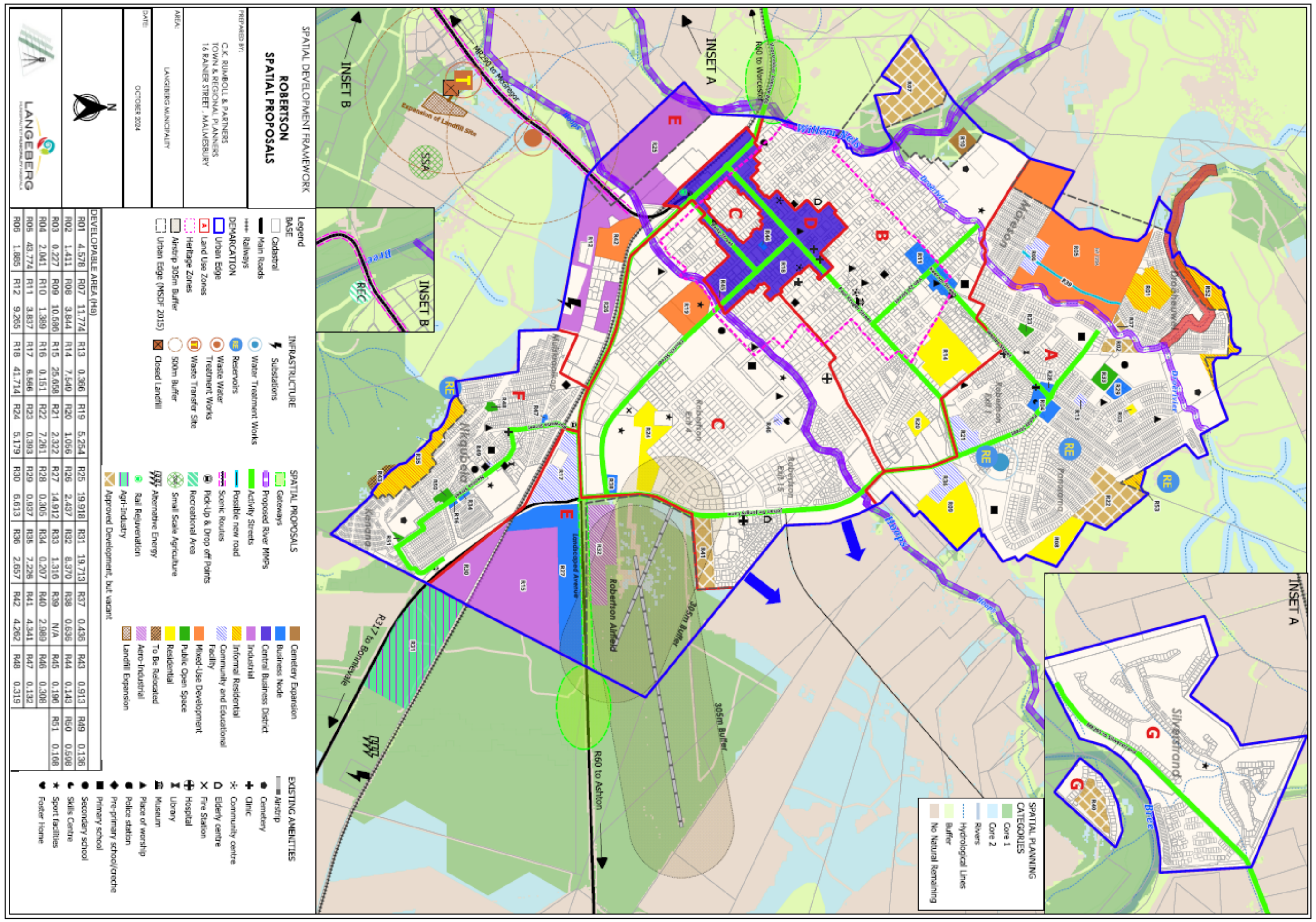


Figure 23: Robertson Spatial Proposal

CHAPTER 5: FINANCIAL PLAN

LANGEBERG LOCAL MUNICIPALITY

Long-Term Financial Plan – ***Update 2025***

REPORT OVERVIEW – INTRODUCTION AND BACKGROUND

INCA Portfolio Managers (“IPM”) developed a Long-Term Financial Plan (“LTFP”) for Langeberg Local Municipality. The deliverable of that assignment was a report entitled *Langeberg Local Municipality; Long Term Financial Plan: 2015/16– 2024/25*; August 2015. The report was updated in 2019 and again in 2021, 2023 and 2024. This 2025 update aims to update the LTFP based on the latest available information and report on the findings.

The objective of a Long-Term Financial Plan is to recommend strategies and policies that will maximise the probability of the municipality’s financial sustainability into the future. This is achieved by forecasting future cash flows and affordable capital expenditure based on the municipality’s historic performance and the environment in which it operates.

A summary of the demographic-, economic- and household infrastructure perspective was updated with the latest available information as published by S&P Global Market Intelligence. The historic financial analysis was updated with the information captured in the municipality’s audited financial statements of 30 June 2024. IPM’s Long-Term Financial Model (latest and updated version) was populated and run with this latest information, and the outcome thereof is reflected in this report. The LTFM, as institutionalised in Langeberg LM, was calibrated against the municipality’s audited financial statements as well as the Adjustment Budget for the 3 years from 2024/2025 to 2026/2027.

ABBREVIATIONS USED

AFS	Annual Financial Statements
CAPEX	Capital Expenditure
CRR	Capital Replacement Reserve
CPI	Consumer Price Index
FY	Financial Year
FYE	Financial Year Ended
GVA	Gross Value Added
IP	Investment Property
IPM	INCA Portfolio Managers
LM	Local Municipality
LTFM	Long-Term Financial Model
LTFP	Long-Term Financial Plan
MFMA	Municipal Finance Management Act
mSCOA	Municipal Standard Chart of Accounts
MRRI	Municipal Revenue Risk Indicator
MTREF	Medium Term Revenue and Expenditure Framework
NERSA	National Energy Regulator of South Africa
NT	National Treasury
OPEX	Operational Expenditure
PPE	Property, Plant and Equipment
R '000	Rand x 1 000
SA	South Africa
S&P	S&P Global Market Intelligence ReX v2434

CONTENTS

EXECUTIVE SUMMARY

KEY FINDINGS AND CONCLUSIONS DRAWN FROM THE 2025 LTFP UPDATE

HIGHLIGHTS FROM THE AUDITED FY2023/24 FINANCIAL RESULTS

- The liquidity position deteriorated during FY2023/24, evidenced by the liquidity ratio of 1.78:1 (FYE2022/23: 2.34:1).
- The collection rate was calculated at 93.2% for FY2023/24 (FY2022/23: 97.8%). This was below the NT recommended norm of 95%. Our calculation methodology mirrors that of NT's Circular 71.
- Financial performance regressed during FY2023/24, with a decrease in the accounting surplus to R49.5 million (FY2022/23: R59.9 million). The municipality moved from an operating surplus of R22.5 million in FY2022/23 to an operating surplus of R6.9 million in FY2023/24.
- Electricity services remained the main revenue stream for the municipality, contributing an average of 55.3% to total revenue over the review period. This is followed by Equitable Share with 10.6%.
- Electricity bulk purchases remained the predominant expenditure item, accounting for 39.9% of operating expenditure in FY2023/24 and averaging 42.1% over the review period. This is followed by staff costs at 26.0% and contracted services at 3.4%. The municipality's employee related expenditure (combination of staff costs and contracted services) profile remains affordable at 27.5% (average: 29.4%) still below the NT norm of 40.0%.
- The debtors age analysis indicates that 52.8% of debtors are older than 90 days.
- Langeberg has increased its capital spending over the review period, with the FY2023/24 capital expenditure amounting to R184.4 million. The total capital outlay over the review period amounted to R697.2 million. This was primarily funded by capital grants (47.8%) , financing (5.0%) and own cash (44.8%).
- The municipality posted a cash surplus in excess of the minimum liquidity requirements of R213.0 million in FY2023/24. Cash surpluses were posted throughout the review period, at an average of R173.9 million p.a.

LONG-TERM FINANCIAL PLAN UPDATE

Langeberg LM has budgeted for operating deficits in excess of R70 million throughout the MTREF period. This is contrary to the historic performance in which operating surpluses were posted in each of the last 6 years under review. Due to this, we are of the view that Langeberg will likely outperform the operating budget. This has been factored into the Base Case assumptions. The municipality's financial performance deteriorated in FY2023/24 with the municipality achieving an operating surplus of R6.9 million, down from an operating surplus of R22.5 million in FY2022/23. Prior to making any adjustments to the latest Adjustment Budget, an MTREF Case was developed in order to assess the viability of the Budget. The MTREF Case provides an indication of the long-term outcome should the status quo be maintained and the budget be implemented as it is. The result thereof was characterised by poor financial performance, cash generation as well as a strained liquidity position. The underlying causes of the unsustainable outcome have been addressed in the Base Case assumptions. To develop a realistic Base Case model, the figures from the Adjustment Budget 2024/25 – 2026/27 were used. The objective of the model is to utilise realistic assumptions to support future financial sustainability. The following are the key assumptions:

1. The collection is assumed to improve to 93% (from 95%) over a period of 3 years.
2. Operating expenditure (Opex) was reduced by 2.5% over the entire planning period. This was driven by the conservative operating budget.
3. Adjustments were made to other revenue due to the perceived understatement of certain revenue items, interest income in particular.
4. Tariff increases were included as put forward in the Adjustment Budget Document FY2024/25.
5. Creditors days were adjusted downwards from 65 days to 30 days over a 10-year period to mitigate the forecast rise in creditors.
6. The Adjustment Budget capital investment programme was adjusted over the MTREF period, as follows:
    a. FY2024/25: R173.9 million (Budget: R173.9 million)
    b. FY2025/26: R77.3 million (Budget: R77.3 million)
    c. FY2026/27: R83.0 million (Budget: R53.9 million)
    d. FY2027/28: R100.0 million (Budget:R57.2 million)

    Assumed growth in capital investment beyond FY2027/28 is 6% p.a.
7. The MTREF capital funding mix has been adjusted to accommodate an accelerated borrowing programme. The borrowing in this scenario consists of **13-year** amortising loans at a rate of 5% above forecast CPI in any given year.

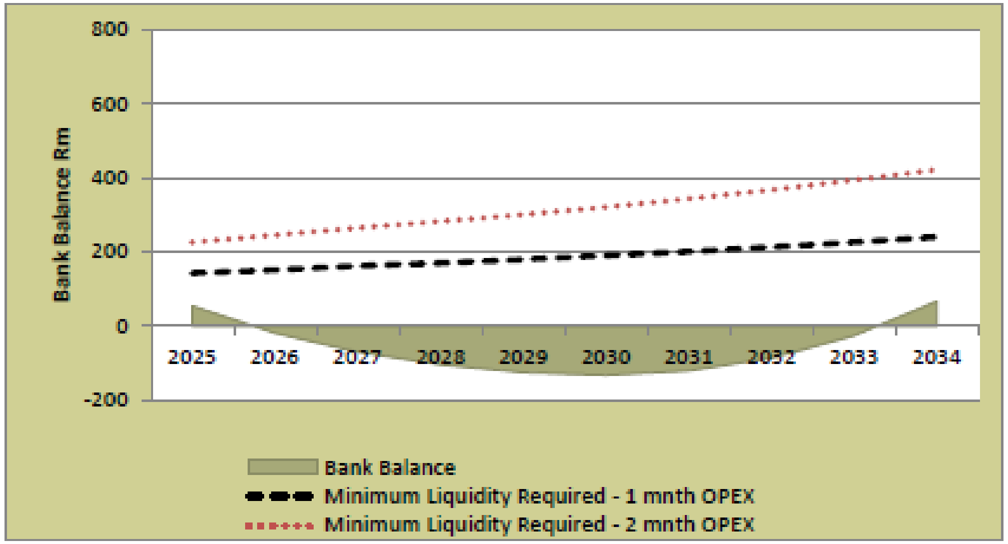
    The remainder of the MTREF period was adjusted as follows:
    a. FY2024/25: R75.0 million
    b. FY2025/26: R50.0 million
    c. FY2026/27: R52.0 million
    d. FY2027/28: R46.0 million
8. Repairs and maintenance expenditure was increased to 5% of PPE & IP over a period of 3 years.
9. Electricity losses were maintained at 5.76%, while water distribution losses were reduced to 15.0% (from 18.7%) over a 3-year period.

LONG-TERM FINANCIAL MODEL OUTCOMES

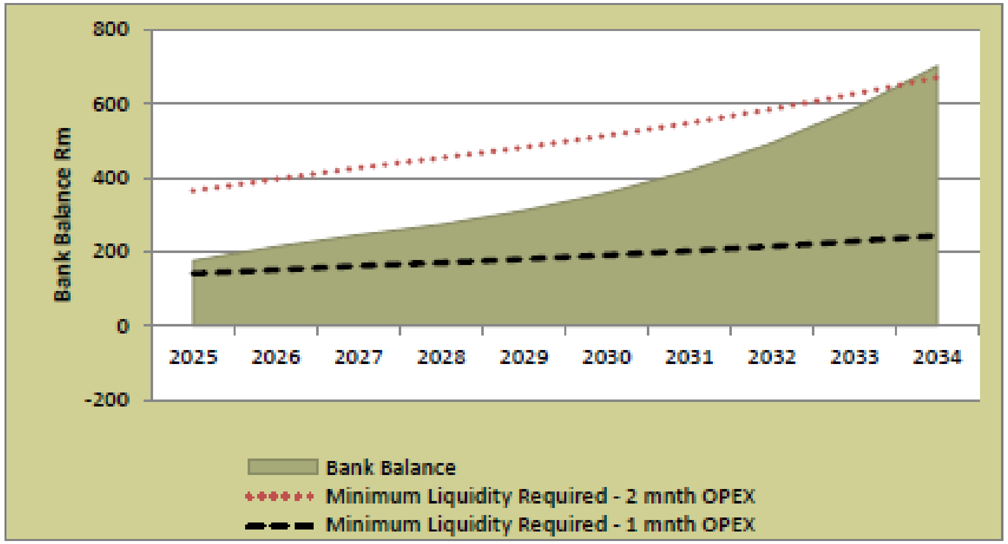
Based on these assumptions, key outcomes for the 10-year planning period are as follows:

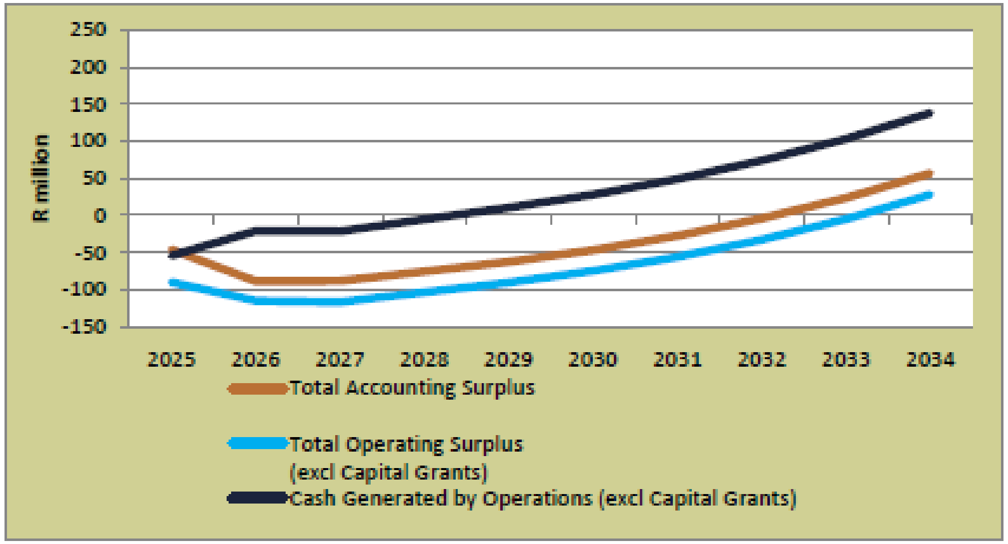
Outcome	MTREF Case	Base Case
Average annual % increase in Revenue	8,7%	8,9%
Average annual % increase in Expenditure	8,8%	8,8%
Accounting Surplus accumulated during Planning Period (Rm)	-R 360	R 403
Operating Surplus accumulated during Planning Period (Rm)	-R 657	R 106
Cash generated by Operations during Planning Period (Rm)	R 299	R 988
Average annual increase in Gross Consumer Debtors	19,0%	19,2%
Capital investment programme during Planning Period (Rm)	R 759	R 1 185
External Loan Financing during Planning Period (Rm)	R 0	R 552
Cash and Cash Equivalents at the end of the Planning Period (Rm)	R 67	R 702
No of Months Cash Cover at the end of the Planning Period (Rm)	0,4	3,8
Liquidity Ratio at the end of the Planning Period	0.5 : 1	3,1 : 1
Gearing at the end of the Planning Period	0,6%	15,7%
Debt Service to Total Expense Ratio at the end of the Planning Period	0,5%	3,4%

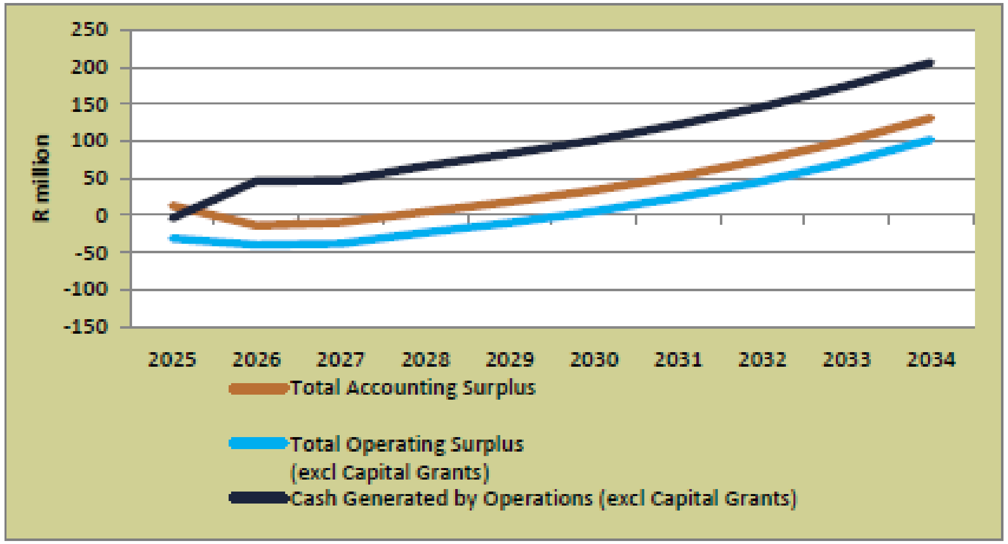
MTREF Case Scenario



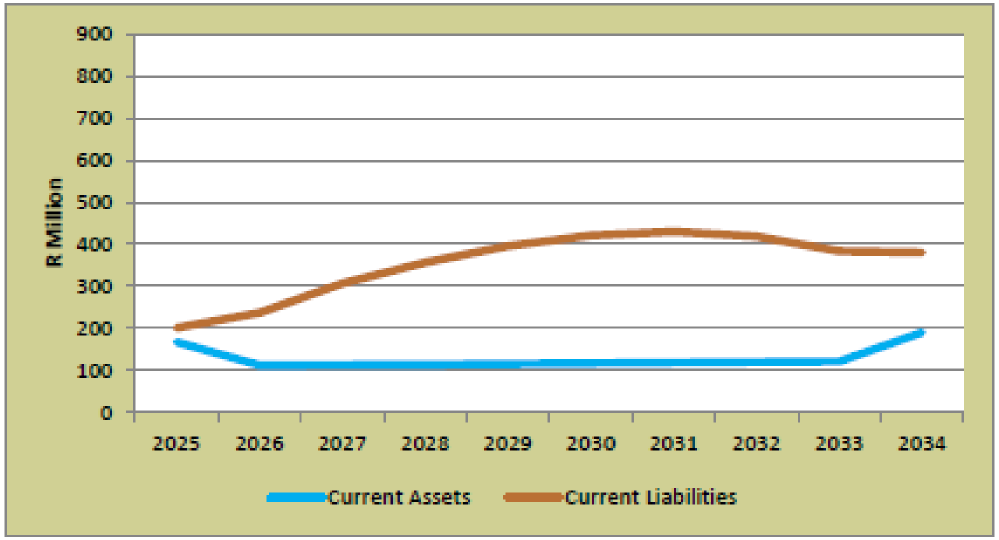
Base Case Scenario

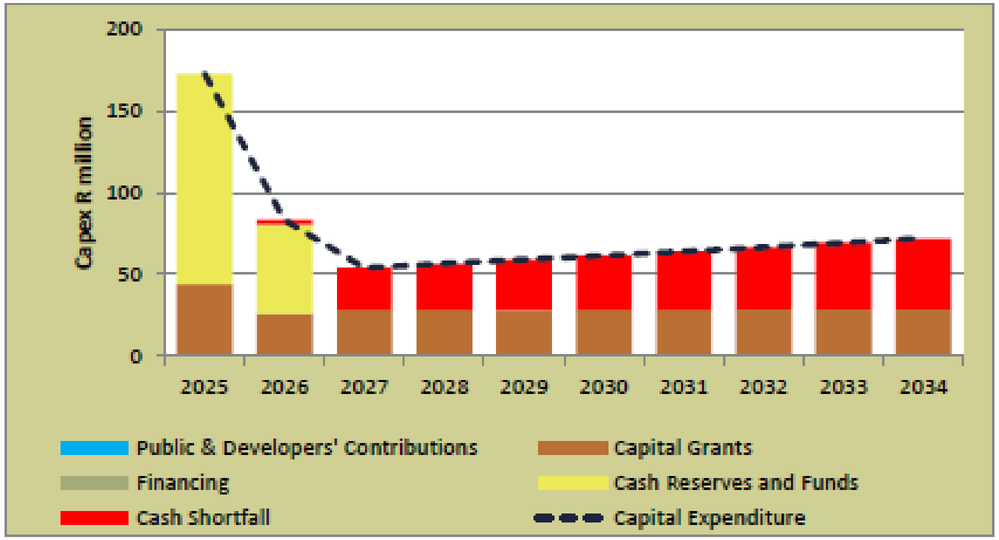




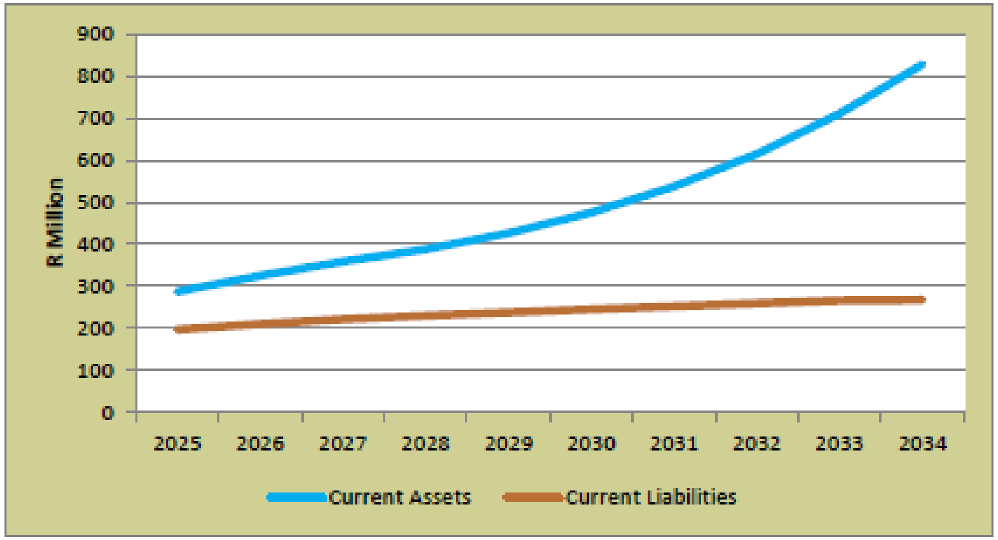


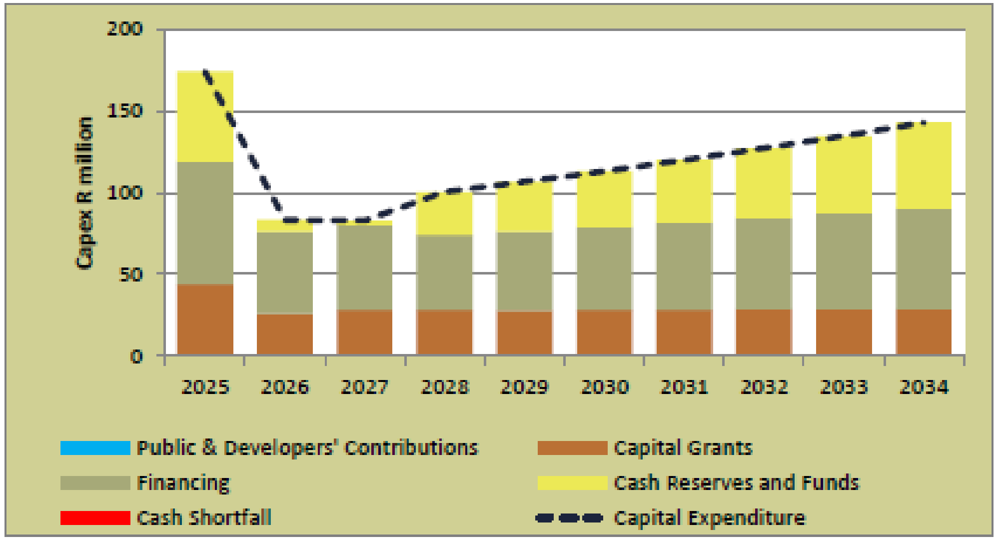
MTREF Case Scenario





Base Case Scenario





RECOMMENDATIONS

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

1. Strengthen critical repair and maintenance efforts, evaluating cost-effectiveness while emphasising efficiency with the aim of minimising service disruptions.

2. The extent of own cash utilisation in the MTREF Case is forecast to result in a significant deterioration of liquidity. Consider an accelerated capital investment programme aided by an accelerated borrowing programme. Maintain an optimised funding mix that strikes a balance between the utilisation of external borrowings and own cash as a supplement to capital grant funding. This will enable the municipality to maintain an optimised funding mix that strikes a balance between the utilisation of external borrowings and own cash as a supplement to capital grant funding, while unlocking a sustainable acceleration of capital investment.

3. 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 recommended that the capital prioritisation programme is informed by the affordable envelope presented in this report.

4. Formalise a capital investment prioritisation and tracking system to optimise management's capital investment decisions and mitigate the risk of underspending on capital projects.

5. Prevent a deterioration of the collection rate through the implementation of measures such as strict credit control, debt collection procedures etc. The Base Case collection rate of 95% must be achieved within the next 3 years, with further improvements targeted thereafter.

6. Institutionalise the utilisation of a sophisticated tariff model to ensure that tariffs reflect the true cost of delivering the service, on an organisation-wide approach (also considering property rates and organisational overheads).

7. Update the long-term financial plan annually with the most recent information to remain a relevant and valuable strategic tool that serves as input to the annual budgeting process. Continue the ongoing utilisation of the long-term financial model to support strategic financial decision-making within the municipality.

DEMOGRAPHIC, ECONOMIC AND HOUSEHOLD INFRASTRUCTURE

- Langeberg has the smallest population in the Cape Winelands District, with a total population of 113 913 people in 2023. The population has grown at an average rate of 0.61% p.a. over the past 5 years, with a population density of 25.2 people per km^2.

- The municipality has the lowest household formation in the district at 10.1% since 2014. Langeberg largely managed to keep pace with the rate of household formation, evidenced by the Infrastructure Index improving from 0.88 to 0.91 over the review period.

- Langeberg managed to reduce the level of backlogs in the provision of all services over the review period. Despite this, the sanitation and water backlogs remain higher than the district.

- Langeberg LM income per household amounted to R87 620 in 2023.

- The official unemployment rate declined to 9.51% in 2023 (12.52% in 2022), making it the second lowest in the district after Witzenberg. Finance (22.5%), Trade (22.1%) and Community Services (17.5%) remained the predominant providers of employment in Langeberg in 2023.

- The economy has exhibited sluggish growth over the review period, with an annual average growth rate of 0.08% over the last 5 years. This is exceeded by the annual average population growth rate of 0.61% over the same period.

- Langeberg has a Tress Index of 47.8, indicative of a reasonably diversified economy. The predominant contributing sectors in 2023 were namely: Agriculture (23.5%), Manufacturing (18.6%), Community Services (17.8%) and Finance (15.0). Together, these 4 sectors contributed approximately 74.9% of economic output in 2023.

- Tourism spend in the municipality amounted to R931.1 million in 2023 (2022: R885.5 million).

1 Planning Process

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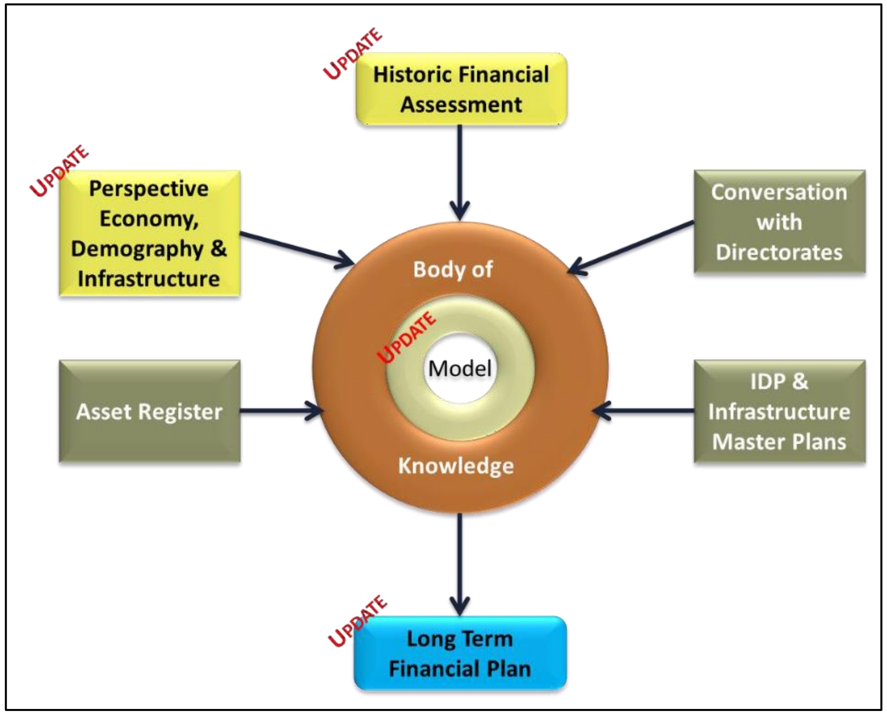
PLANNING PROCESS

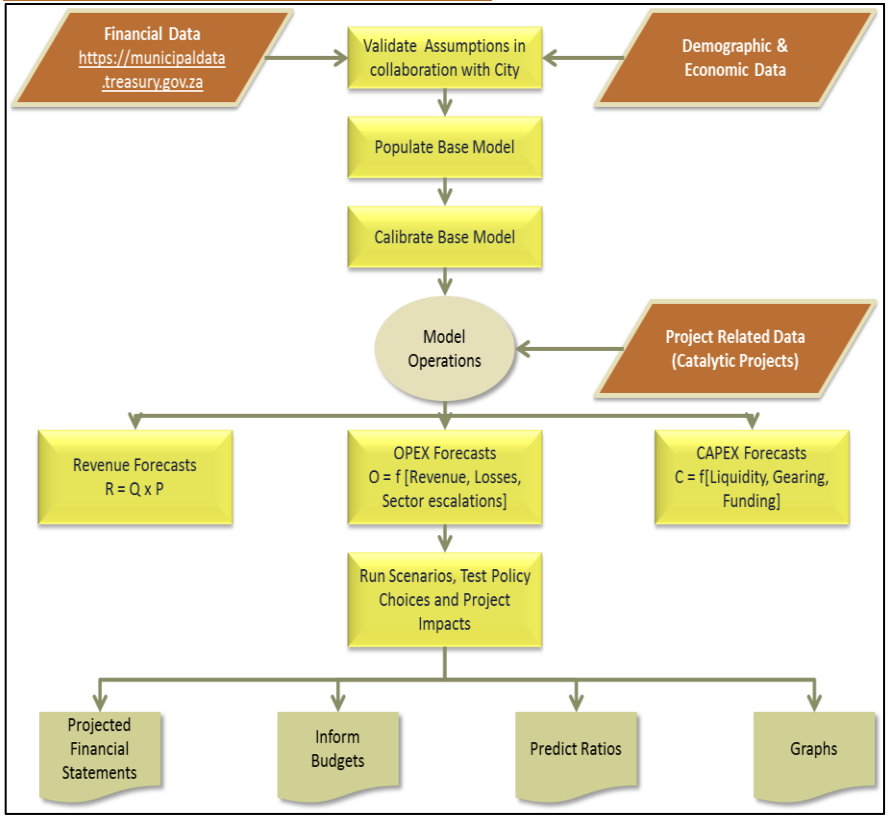
The diagram below illustrates the steps in the process that were followed in drafting the LTFP and the steps taken during this 2025 "LTFP Update":

FIGURE 1: 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 2: 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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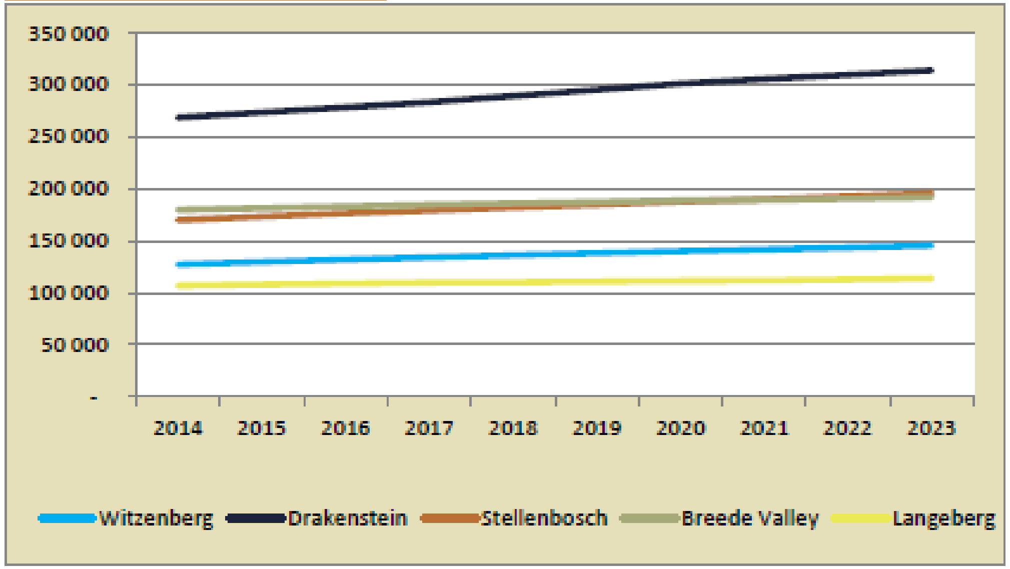
UPDATED PERSPECTIVES (DEMOGRAPHIC, ECONOMIC, HOUSEHOLD INFRASTRUCTURE)

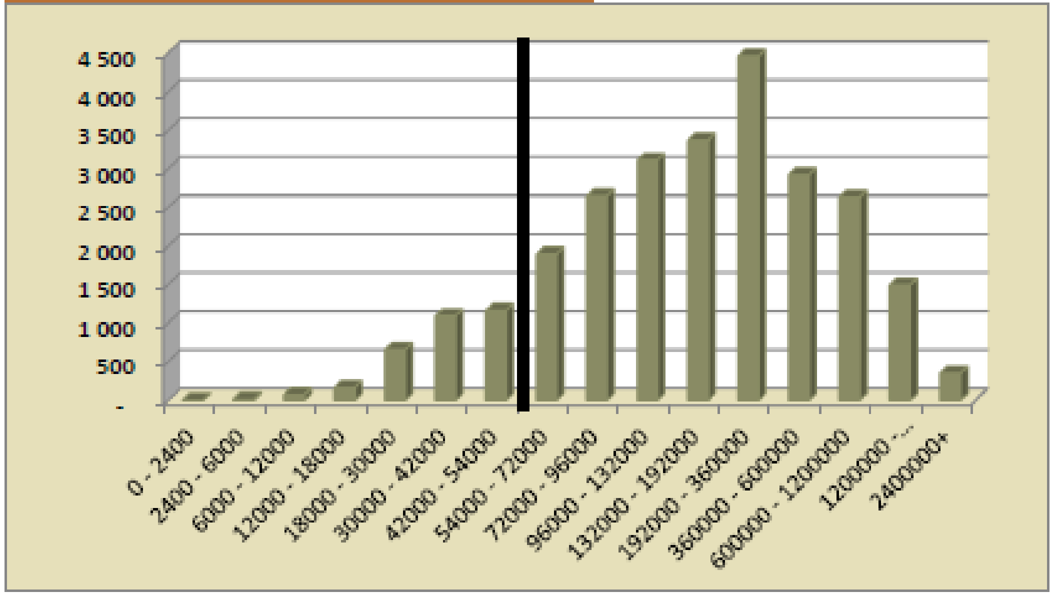
DEMOGRAPHY

Langeberg has a total population of 113 913 people in 2023. This represents approximately 11.9% of the Cape Winelands District's total population of 961 280 people. This makes Langeberg the least populous municipality in the district. The population grew at a rate of 0.9% in 2023. Langeberg has shown the lowest growth in population within the district in 2023. Over the past 5 years the average population growth was 0.61% p.a., this rate is exceeded by the national average of 1.30% p.a. over the same period. Additionally, Langeberg is the second least densely populated municipality in the district, with population density of 25.2 people per km^2. The low population growth rate, in theory, provides stability and alleviates pressure on service delivery. It may, however, also imply that the low growth within the area may result in lower expectations of future revenue growth within the municipality.

GRAPH 1: TOTAL POPULATION



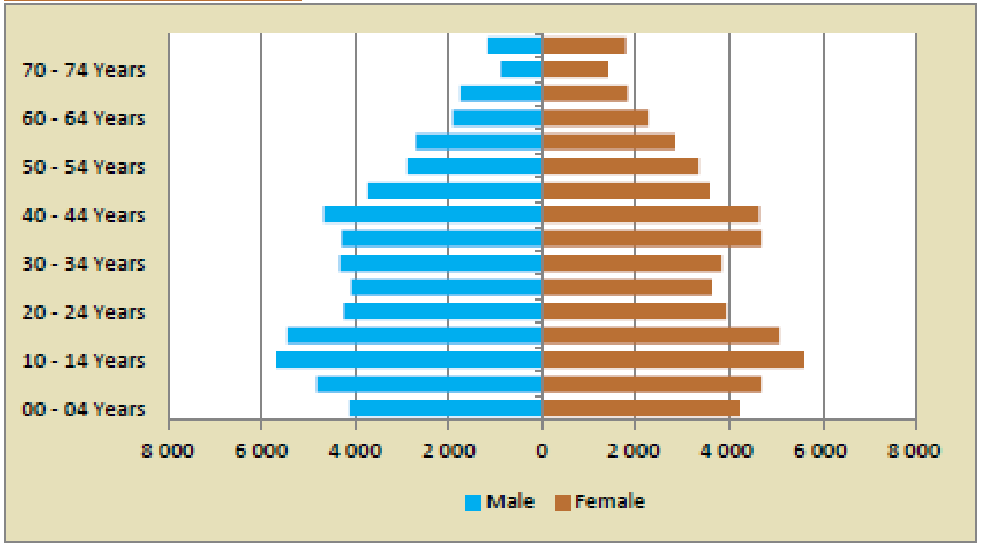
GRAPH 2: HOUSEHOLD INCOME DISTRIBUTION



GRAPH 2 above illustrates the household income distribution of Langeberg LM. Approximately 87.9% of the households in the municipality earn an income above the equitable share bracket of R54 000 p.a. Theoretically, 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 this should compensate the municipality for providing free basic services.

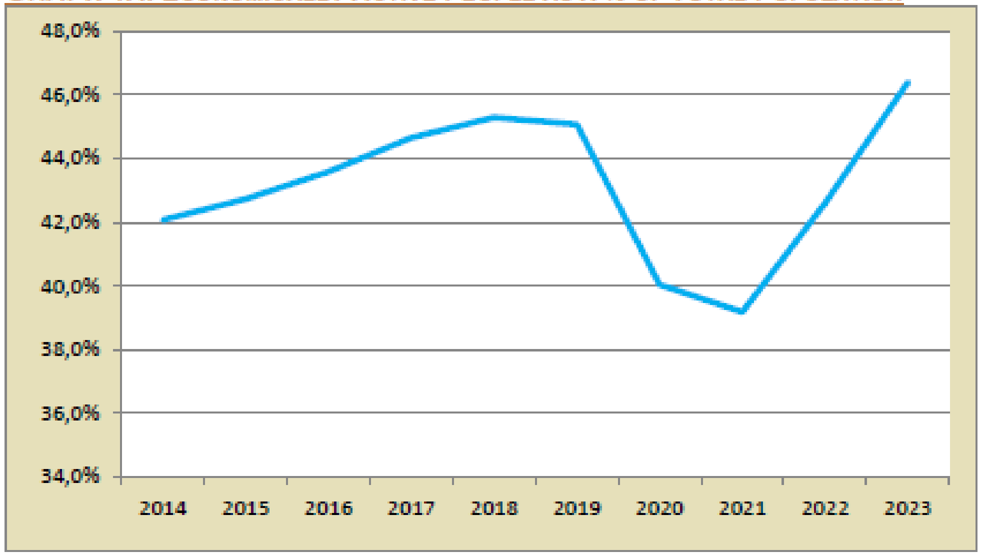
Average household income grew at a rate of 3.5% during 2023. In absolute terms, average household income increased from R313 578.5 p.a. in 2022 to R324 688.9 p.a. in 2023. While this is the second lowest household income in the district, it exceeds the national average of R288 690.8.

GRAPH 3: AGE PROFILE



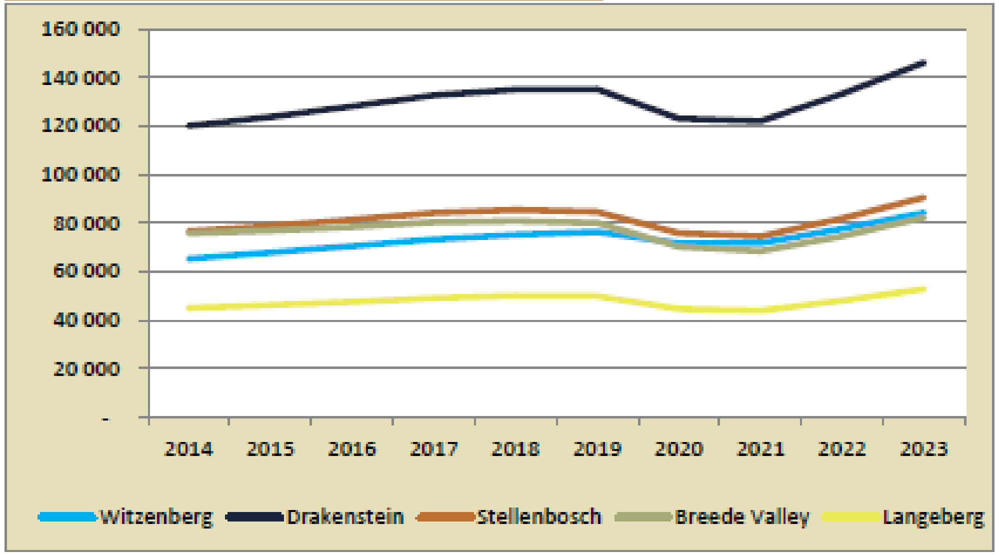
GRAPH 3 above depicts the demographic make-up of Langeberg LM's population, specifically delineating both the gender and age distribution. Notably, the graph above illustrates that the population is predominantly female, with females making up 50.3% of the population. It is evident that Langeberg's age profile is reflective of a fairly developing society that is characterised by a large proportion of the municipality's population (41.9%) falling below the age of 25. People which can be considered to be of working age (25-64) make up 50.3% of the population with just 7.8% of the population above the age of 65 years. The largest age cohort is between the ages of 10-14 years.

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



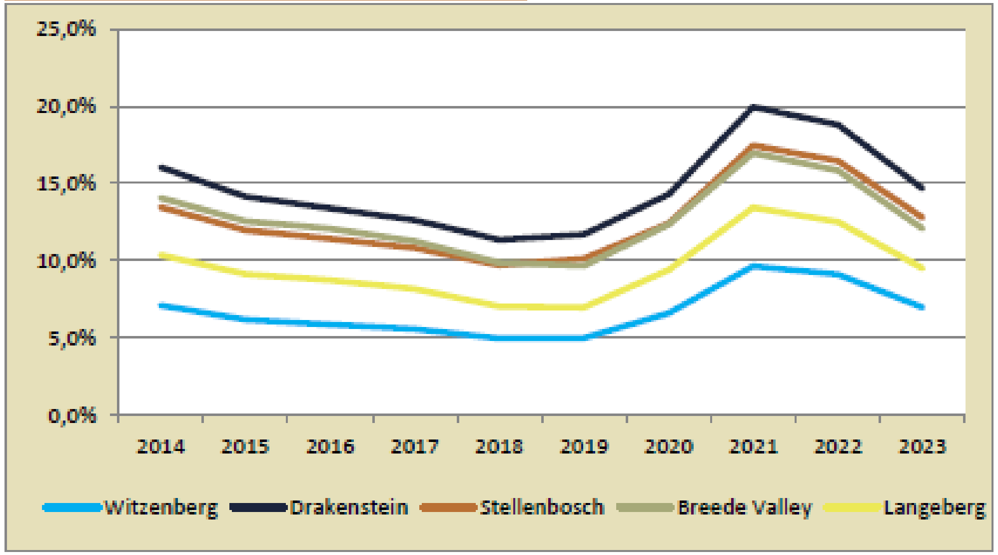
The total number of Economically Active People (EAP), which represents people who are willing and able to work, has seen a relatively upward trend. The figures show that an increase of 9.9% was observed from the previous year's number of 48 100 to 52 862 in the current year. This represents approximately 46.4% of the total population in Langeberg, marking a significant portion of the population actively engaging in economic pursuits. A comparative analysis shows that Langeberg has the second highest EAP as a percentage of the population in the district, falling behind Witzenberg with an EAP of 57.9% as a percentage of its population. Furthermore, the upward trend observed since 2021 suggests that Langeberg is gradually recuperating from the aftermath of the COVID-19 pandemic.

GRAPH 4B: ECONOMICALLY ACTIVE POPULATION



GRAPH 4B above depicts the trend in the number of economically active people in each of the municipalities within the Cape Winelands District over the past 10 years. Drakenstein has the highest economically active population within the district by a considerable margin, while Langeberg has the lowest in the district in absolute terms.

GRAPH 5: OFFICIAL UNEMPLOYMENT RATE



The official unemployment rate within Langeberg has declined to 9.5% in the current year (2023) from 12.5% observed in the previous year. This also suggests a direct relationship between an improving EAP and the employment rate. The decline in the unemployment rate is a positive development, as this is significantly lower than national and provincial averages of 32.7% and 22.3%, respectively.

It should be noted that the official unemployment rate employs a narrow definition whereby discouraged workers and those not actively seeking employment are excluded. As such, it is reasonable to assume that should a broader, more realistic definition be utilised, the actual rate would in fact be considerably higher.

ECONOMY

Langeberg's total gross value add (or economic output) (GVA) amounted to R6.6 billion (constant 2015 prices) in 2023. This constitutes 11.3% of the Cape Winelands District GVA of R59.1 billion (constant 2015 prices). Langeberg's economy was heavily impacted by the pandemic, evidenced by the economic contraction of 5.1% in 2020. A recovery was noted in the subsequent years, evidenced by growth of 3.98% and 1.32% in 2021 and 2022, respectively. For 2023 the municipality's economy experienced a contraction of 0.21%. There is concern over the sluggish growth observed in GVA when compared to population growth over the past 5 years. Population growth averaged 0.61% p.a. whereas over the same period the economy expanded by only 0.08% p.a. This in essence leads to a potential deterioration in the wealth and well-being of the population. This is reflected in the reduction of GVA per capita to R58 678 p.a. in 2023 from R59 340 p.a. in the prior year.

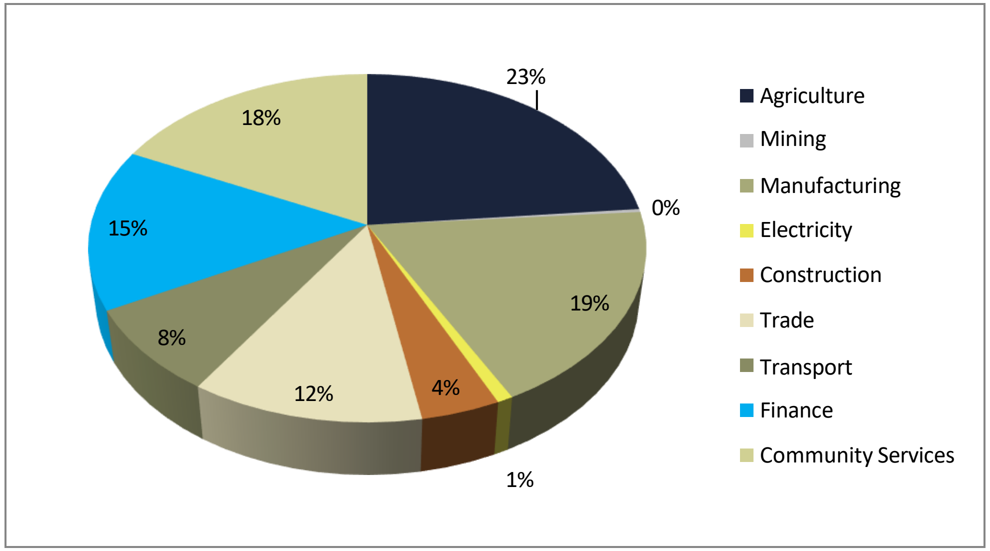
Langeberg's economy is reasonably diversified, as evidenced by the Tress Index of 47.8. A Tress Index of zero represents a diversified economy. On the other hand, the higher the index (closer to 100), the more concentrated a region's economy is. The higher the degree of diversification of the economy, the lower the degree of economic risk in the event of adverse economic conditions as the impact is spread over a larger number of economic sectors. In Langeberg the Finance, Community services, Manufacturing and Agriculture are the primary drivers of the of the local economy.

The local economy is heavily tertiary sector driven with approximately 53.7% of economic output in 2023 emanating from tertiary sector activities. The predominant contributing sectors in 2023 were namely: Finance (15.0%) Community Services (17.8%), Manufacturing (18.6%) and Agriculture (23.5%). Together, these 4 sectors contributed approximately 74.9% of economic output in 2023.

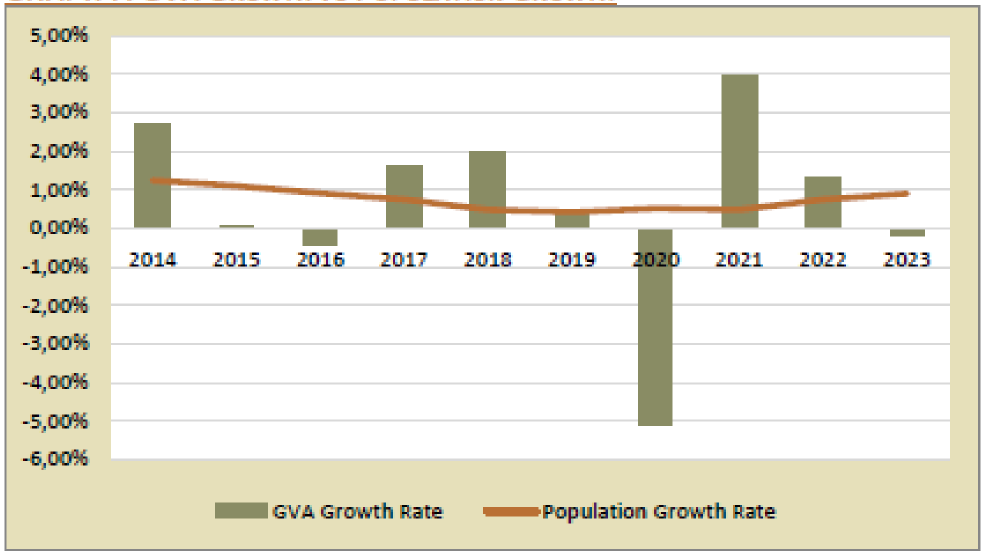
TABLE 1: PROPORTIONAL GROWTH OF ECONOMIC SECTORS

Subsector	2014	2023
Agriculture	21,2%	23,5%
Mining	0,4%	0,3%
Manufacturing	18,5%	18,6%
Electricity	1,0%	0,8%
Construction	6,2%	4,1%
Trade	13,0%	11,9%
Transport	6,9%	8,1%
Finance	15,5%	15,0%
Community Services	17,4%	17,8%

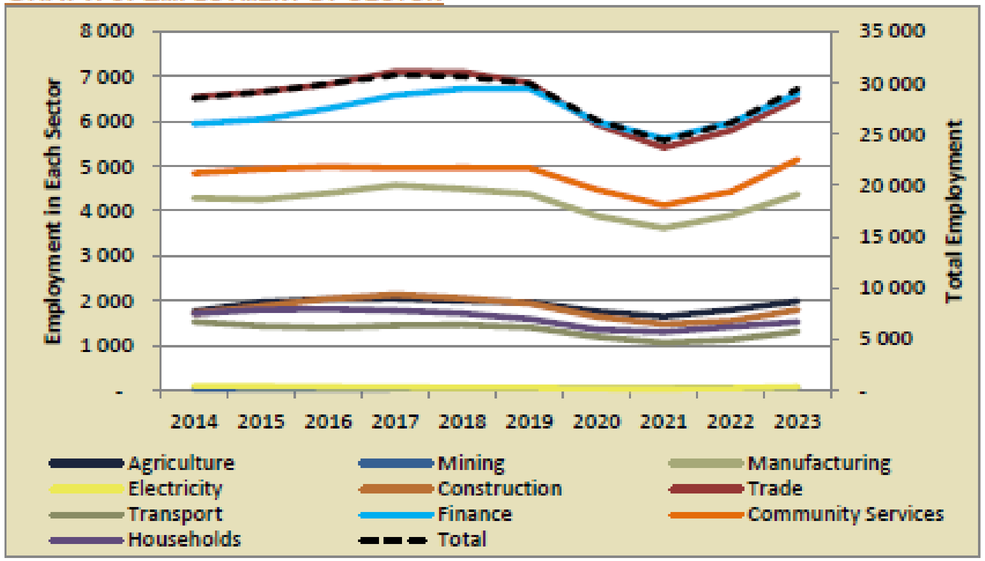
GRAPH 6: ECONOMIC SECTORS



Graph 7: GVA Growth vs Population Growth



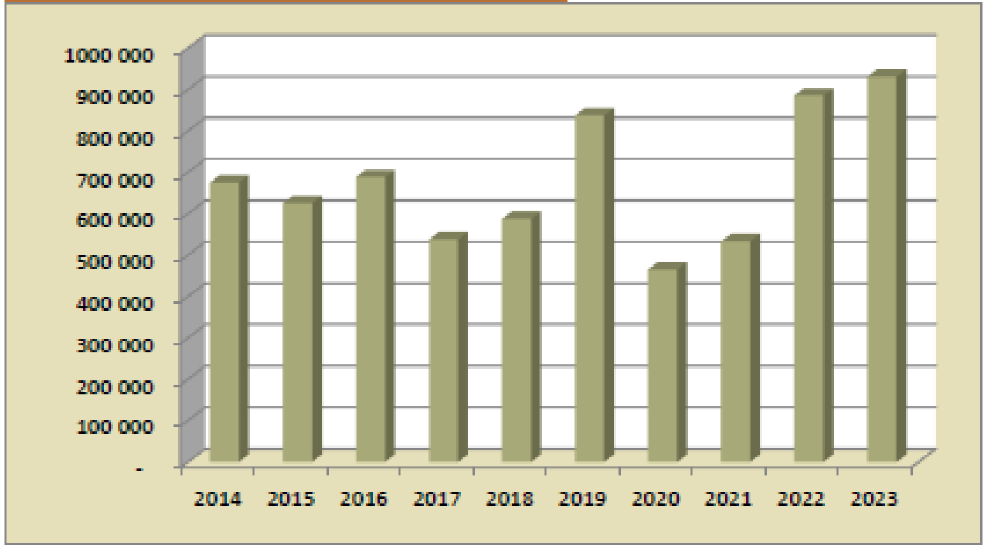
Graph 8: Employment by Sector



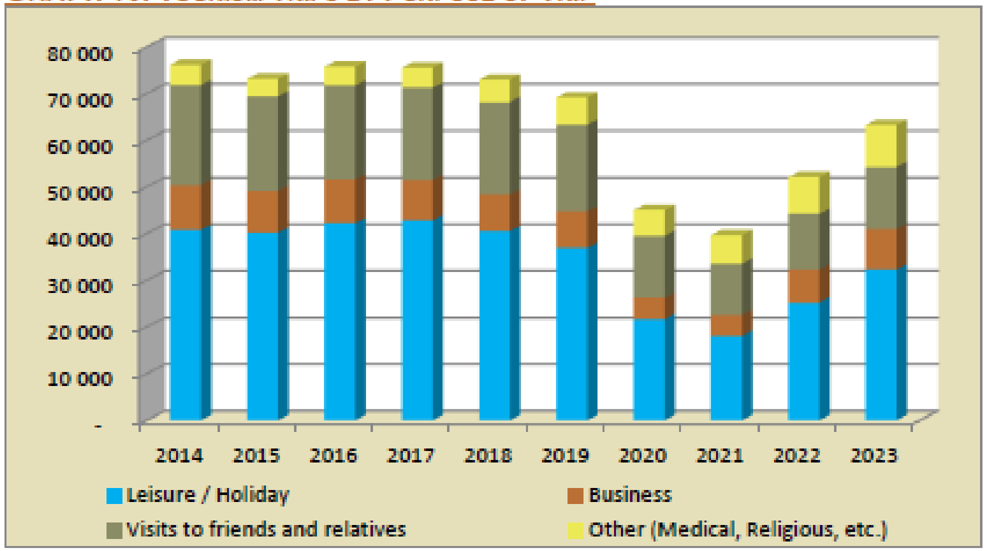
Graph 7 above illustrates a comparison between growth of the economy and population over the review period. As mentioned above the sluggish GVA growth is of concern. Economic growth has been exceeded by the population growth for 5 out of the 10 years of the review period, with the exception of 2014, 2017, 2018, 2021 and 2022. The resultant effect overall is that the population growth outpaced economic growth over the review period. The municipality must continue to invest in productive assets that aim to create an enabling environment for economic growth. The municipality is encouraged to utilise its current position of financial strength to increase capital investment in a sustainable manner, with priority given to capital projects that aim to stimulate the economy.

The decline in the unemployment rate of the municipality as stated above is reflected in a noteworthy increase in employment opportunities within the municipality as evidenced by the figures depicted in Graph 8 above. The overall employment for all sectors increased by 12.6% during 2023, to 29 414 jobs from 26 120 jobs in the previous year. The biggest contributor to the overall number of jobs is the Finance sector accounting for 22.5% (6 623) of total jobs, with the Trade and Community service sectors each contributing 22.1% (6 497) and 17.5% (5 151) jobs, respectively.

GRAPH 9: TOURISM SPEND (CURRENT PRICES)



GRAPH 10: TOURISM TRIPS BY PURPOSE OF TRIP



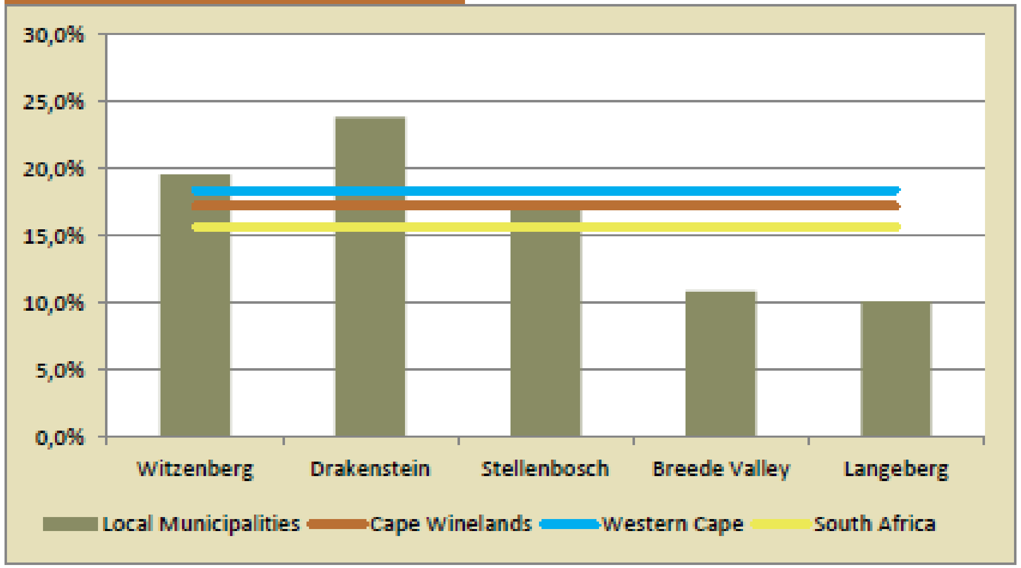
According to the figures provided by S&P Global Market Intelligence, tourism spend in Langeberg increased during 2023, rising from R885.5 million in 2022 to R931.1 million in 2023, for a total increase of 5.14%. The impact of COVID-19 is evident in the severe decline in tourism spend observed in 2020. The recovery since then is complete with the 2022 figure rising above pre-pandemic levels. Tourism contributed approximately 13.9% of economic output in 2023. This would suggest that tourism plays an important role in the municipality's economy. As such, it is important for the municipality to maintain a positive perception of Langeberg as an attractive tourist destination. This can be facilitated by the municipality through ensuring adequate service delivery remains the norm, whilst undertaking actions that aim to create an enabling environment for those in the tourism sector to thrive.

GRAPH 10 depicts the number of trips within the tourism sector in the municipality for 2023 and purpose thereof. The total number of trips increased by 21.4% during 2023. A total of 63 306 trips were taken in the current year. Leisure/Holiday accounted for 50.9% of trips in 2023, remaining the predominant purpose for trips into the municipality. This is followed by trips for visitation of friends and relatives which accounted for 21.1% of trips in 2023.

HOUSEHOLD INFRASTRUCTURE

Household formation in Langeberg since 2014 came in at 10.1%. This translates to an additional 2 818 households in absolute terms. This was the lowest amongst all the municipalities within the district. Langeberg's rate of household formation was below the district (17.2%), and national (15.7%) rates. This slow growth in households will alleviate additional pressure on the municipality to keep up with the increase in demand for infrastructure services, as more households form within the municipality.

GRAPH 11: HOUSEHOLD FORMATION



Langeberg's Infrastructure Index fluctuated between 0.88 and 0.91 throughout the review period. Langeberg's index in 2023 was 0.91. This exceeded the district's provincial and national indices which were 0.88, 0.88 and 0.77, respectively. It must be stated that the Infrastructure Index provides an indication as to the level of access to municipal services in a municipality and is not an indication as to the quality and security with which these services are provided.

GRAPH 12: INFRASTRUCTURE INDEX

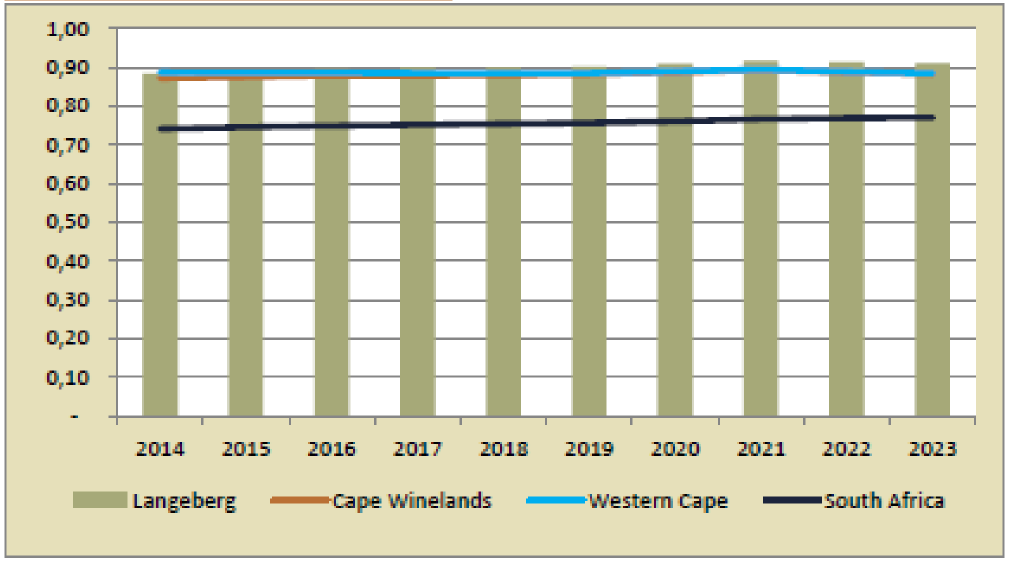


TABLE 2 below provides a comparison between the level of backlogs of Langeberg and the Cape Winelands District. Langeberg has managed to improve access to services in all service categories over the review period. The municipality was marginally outperformed by district in 2 out of 4 categories, namely sanitation & water services. Notwithstanding the improvements, the municipality must continue to invest in critical infrastructure to ensure that backlogs continue to reduce and that the municipality's inhabitants get access to the services they require. The refuse removal services backlog remains reasonably high at 11.7%.

TABLE 2: HOUSEHOLD INFRASTRUCTURE PROVISION

Infrastructure	Cape Winelands		Langeberg	
Above RDP Level				
Sanitation	251 380	97,7%	29 828	97,0%
Water	254 075	98,8%	30 352	98,7%
Electricity	249 873	97,1%	30 157	98,1%
Refuse Removal	218 816	85,1%	27 147	88,3%
Below RDP or None				
Sanitation	5 852	2,3%	913	3,0%
Water	3 157	1,2%	389	1,3%
Electricity	7 359	2,9%	583	1,9%
Refuse Removal	38 415	14,9%	3 594	11,7%
Total Number of Households	**257 232**	**100,0%**	**30 741**	**100,0%**

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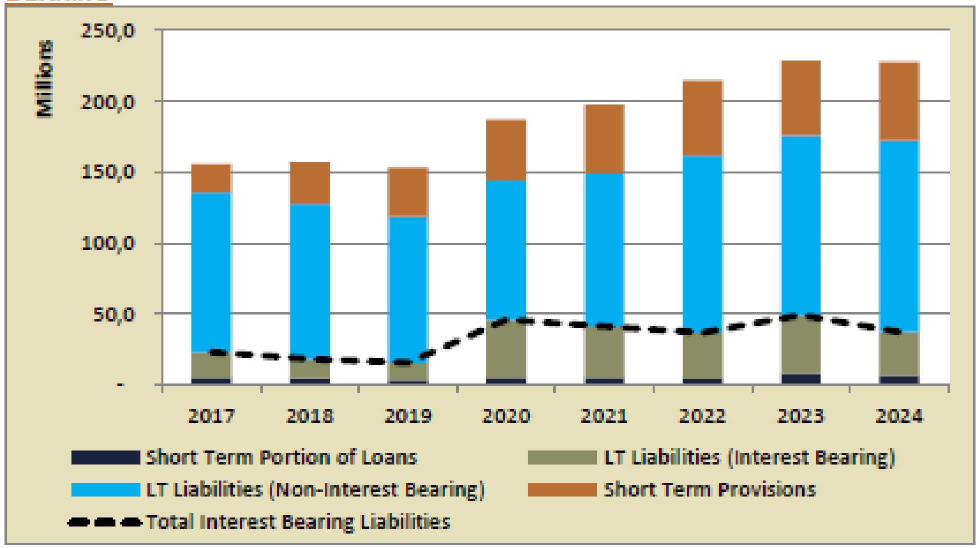
UPDATED HISTORIC FINANCIAL ASSESSMENT

FINANCIAL POSITION

As at FYE2023/24 Langeberg's net fixed asset position improved by 13.5%, moving from R925.8 million to R1.1 billion. The accumulated surplus also followed a similar trend improving by 5.2% from R951.9 million in the prior year to R1.0 billion in FY2023/23. Suggesting a reasonably healthy financial situation.

GRAPH 13: LONG-TERM LIABILITIES: INTEREST BEARING VS NON-INTEREST BEARING

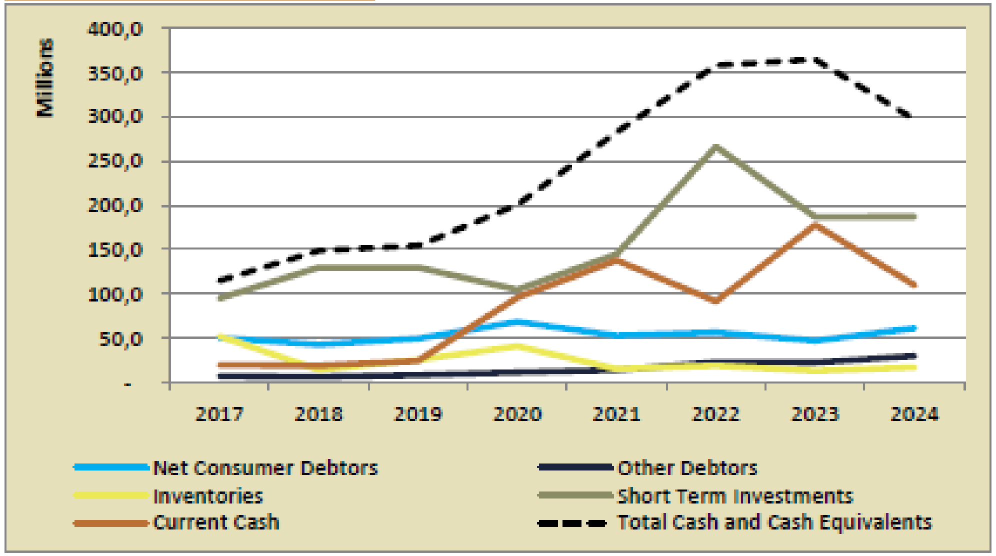


Overall, Langeberg's long-term liabilities decreased by 1.2% to R166.4 million as at FYE2023/24 (FYE2022/23: R168.45 million). Further analysis shows that interest bearing liabilities significantly decreased by 24.8% to R36.9 million. The biggest contributor to the decline in interest bearing liabilities was the decrease in the current and non-current portion of loans which saw a substantial decrease. Non-interest-bearing liabilities are mainly comprised of the provision for the rehabilitation of landfill sites as well as employee benefit obligations. This increased by 6.8% to R135.5 million, from R126.9 million in FY2022/23. This increase is primarily linked to an adjustment made to discount rate for the municipality's provision for the rehabilitation of landfill sites, namely the Bonnievale landfill site.

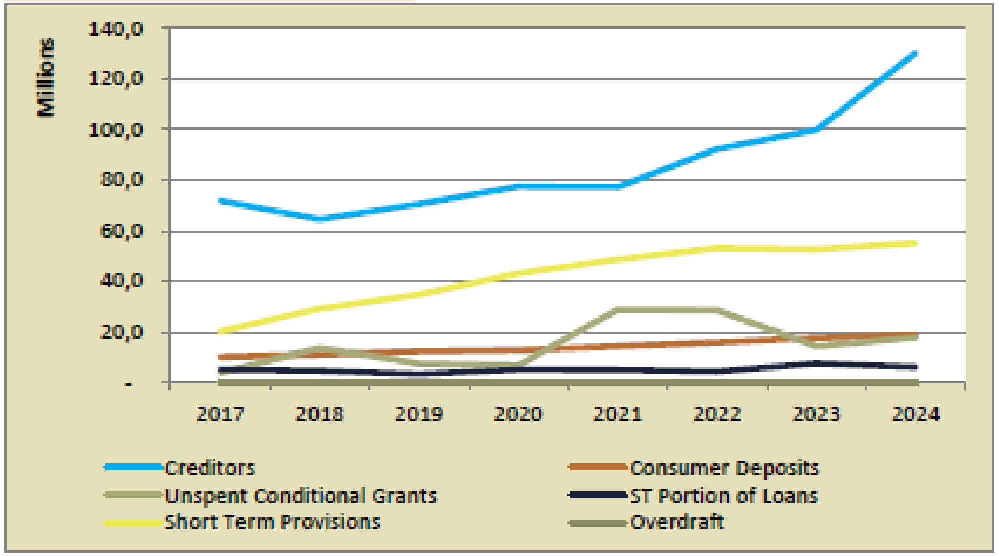
The degree of leverage in the municipality's debt profile reduced during the year, as no additional loans were undertaken. This is reflected in the decrease in the gearing ratio (total debt to total revenue) from 5.4% in the prior year to 3.6% in the current financial year. Throughout the review period, the municipality's gearing ratio remained significantly below the NT norm of 45%, indicating that the municipality still has ample scope to access external financing within affordable parameters, as outlined in Chapter 7 of this report. It is also important to note that most of the municipality's loans are scheduled to be fully paid off by 31 December 2024.

The debt profile is underleveraged. It is recommended that the municipality considers an acceleration of the borrowings programme to make use of the significant scope to increase borrowings to fund capital expenditure. It is noteworthy to mention that Langeberg has not included any borrowings in the budgeted capital funding mix over the MTREF period. The inclusion of borrowings into the funding mix, coupled with the extent of capital grants expected to be received, will unlock a material acceleration of capital investment without hindering the maintenance of a healthy liquidity position. A specific scenario was run to reflect the impact of an inclusion of borrowings into the funding mix. This will be discussed later in this report.

GRAPH 14: CURRENT ASSETS



GRAPH 15: CURRENT LIABILITIES



Current assets decreased by 9.5% during the year to total R405.9 million as at FYE2023/24. This was predominantly driven by decreases in the municipality's Cash and Cash Equivalents. While all other components of current assets increased, the extent of the decrease in cash and cash equivalents resulted in a net decline in current assets. The increase in consumer debtors indicates that some of the municipality's liquid reserves are in the helm of their debtors. This may potentially create a risk for the municipality in the case of non-payment. As it stands just over 52.8% of the municipality's debtors are older than 90 days. Despite this, the municipality's current assets are reasonably liquid with cash and cash equivalents comprising 73% of current assets as at FYE2023/24.

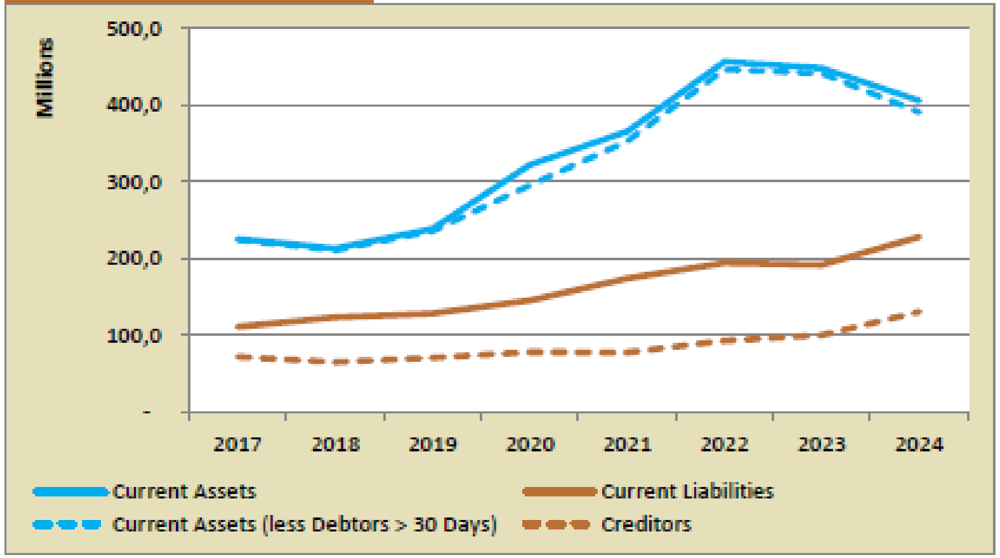
Current liabilities increased by 18.9% during the year from R191.7 million as at FYE2022/23 to R228.0 million at the current year end. This was caused by an increase of 30.5% in Creditors as well as unspent conditional grants which increased by 23.9%. Over the review period the municipality has consistently underutilised its allocated grant funding, with a balance of unspent conditional grants in all 8 years under review. This may indicate potential delays/constraints in the implementation of the capital programme.

The movements in current assets and current liabilities resulted in a deterioration in the liquidity position. With the decline in current assets and growth in current liabilities, the liquidity ratio moved from 2.34:1 in the prior year to 1.78:1 as at FYE2023/24.

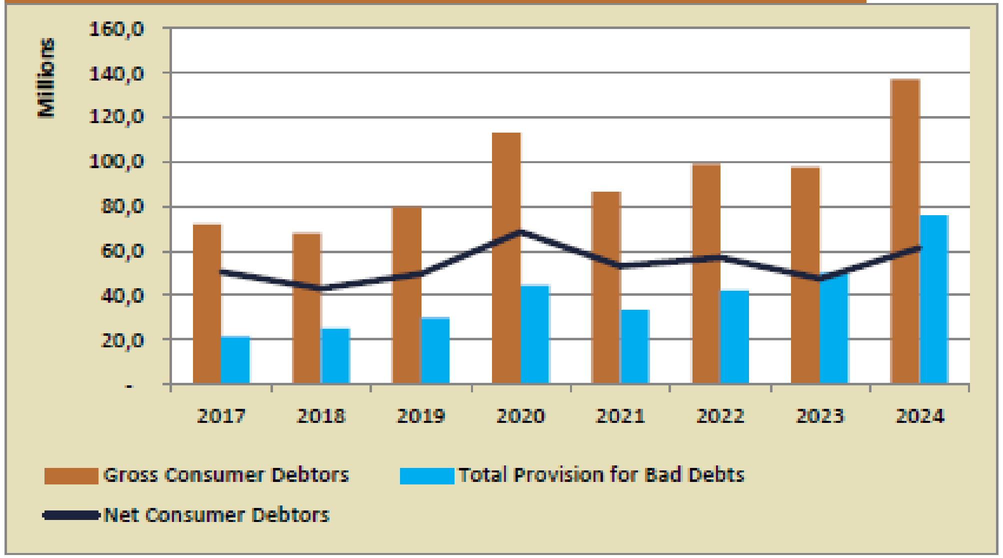
TABLE 3: LIQUIDITY RATIOS

	2017	2018	2019	2020	2021	2022	2023	2024
Current Assets : Current Liabilities	2,04	1,73	1,86	2,22	2,10	2,35	2,34	1,78
Current Assets (less Debtors > 30 Days) : Current Liabilities	2,03	1,71	1,84	2,04	2,03	2,30	2,30	1,71

GRAPH 16: LIQUIDITY RATIOS



GRAPH 17: GROSS CONSUMER DEBTORS VS NET CONSUMER DEBTORS



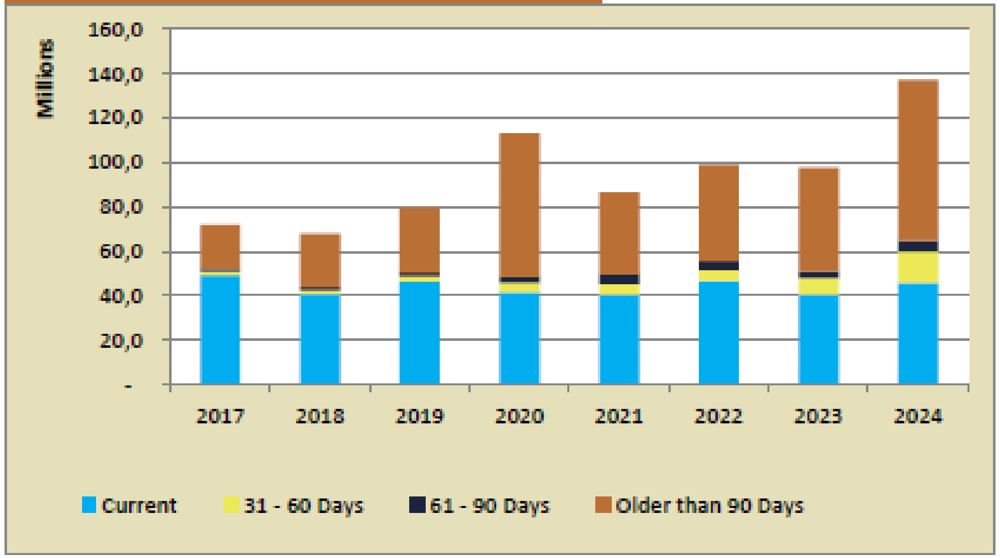
Gross consumer debtors increased by 40.7% during FY2023/24 to R137.2 million, up from R97.5 million in the prior year. The provision for bad debt also increased from R50.1 million in the prior year to R75.9 million as at FYE2023/24. Overall, this resulted in an increase in net consumer debtors, which totalled R61.3 million. The municipality's provision for bad debts as a percentage of overdue debtors (older than 90 days) was 104.7%. This suggests that the municipality has provided adequately for the risk of bad debts.

The collection rate was calculated to be 93.2% in FY2023/24, a decline from 97.8% in the prior year. The calculation utilised by IPM follows the same formula as NT's Circular 71. The municipality must prioritise the improvement of the collection rate, with achieving NT's norm of 95% the goal. It is noted that debt collection strategies have been implemented with the aim of improving the collection rate. The effectiveness of these strategies must be analysed, and improvements sought where possible. The maintenance of a high collection rate is a cornerstone of long-term financial sustainability. This has a direct impact on the liquidity position of the municipality.

TABLE 4: DEBTORS RATIOS

	2018	2019	2020	2021	2022	2023	2024
Increase in Billed Income p.a. (R'm)	(3)	61	71	34	118	(33)	88
% Increase in Billed Income p.a.	-1%	14%	14%	6%	19%	-4%	13%
Gross Consumer Debtors Growth	-5%	17%	42%	-24%	14%	-1%	41%
Payment Ratio / Collection Rate	100%	95%	94%	103%	95%	98%	93%
Provision for bad debts as a % of consumer debtors greater than 90 days	104%	103%	69%	90%	97%	108%	105%
Bad Debts Written off as a % of the Bad Debt Provision	20%	54%	0%	32%	61%	34%	18%
Net Debtor Days	35	36	43	31	28	25	28

GRAPH 18: CONSUMER DEBTORS AGE ANALYSIS



An analysis of the debtors ageing reveals that debtors older than 90 days formed the largest pool of debtors, accounting for 52.8% of the total consumer debtors at the current year end. These debtors older than 90 days pose the most significant risk of non-payment. The large number of debtors exceeding 90 days further suggests that the municipality may encounter potential threats to their liquidity position, should they be unable to collect these debts. This is influenced by their inability to optimise its cash conversion cycle as it takes the municipality longer than the NT norm of 30 days to convert their debtors into cash.

Financial Performance

The municipality's financial performance showed signs of deterioration during FY2023/24, despite the increase in Total Income. Total Income, including capital grants, grew by 13.1% from R942.6 million in FY2022/23 to R1.1 billion in the current financial year. The municipality's total expenditure, which totalled R1.01 billion in FY2023/24, increased at a relatively higher rate than income , with an effective increase of 15.2%. This had a negative impact on both the accounting and operating surpluses, which decreased by 17.4% and 69.5%, respectively. The accounting surplus deteriorated to R49.5 million from R59.9 million in the prior year, while the operating surplus declined from R22.5 million to R6.9 million during FY2023/24. Should the trend of growth in expenditure exceeding that of Income continue, this may result in an unsustainable position for the municipality.

Cash generated by operations (exclusive of capital grants), increased by 7.7%, or R5.9 million, reaching a total of R83.3 million in FY2023/24. This growth is primarily driven by a significant 30.5% rise in the municipality's creditors, which grew from R99.8 million in the previous financial year to R130.2 million in FY2023/24. The increase in creditors reflects improved operational cash flow, but it also highlights a longer payment cycle. Consequently, the municipality's net creditors stood at 65.0 days, which is notably above the National Treasury's recommended norm of 30 days. This indicates a potential strain on liquidity and suggests that the municipality may need to monitor its creditor management practices closely to ensure long-term financial sustainability.

Graph 19: Analysis of Surplus

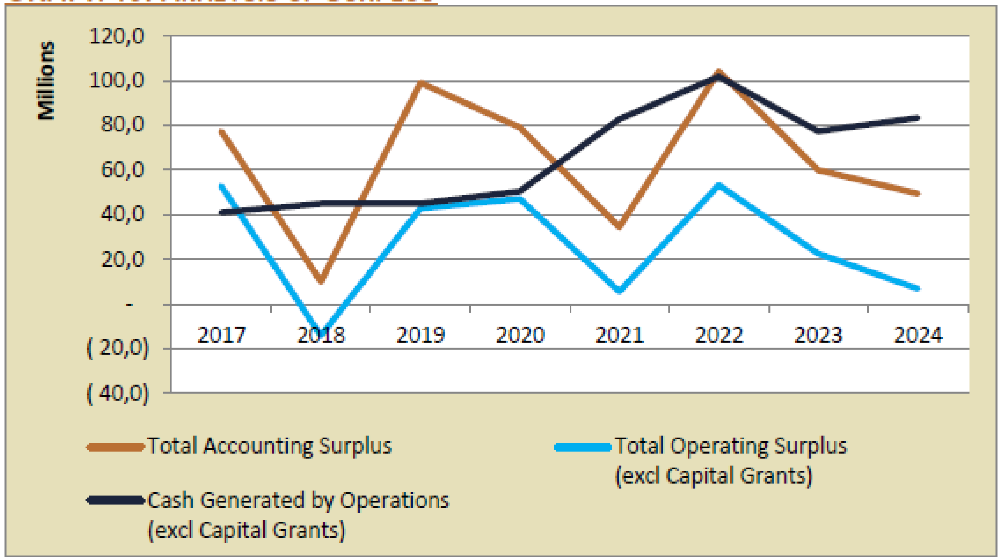
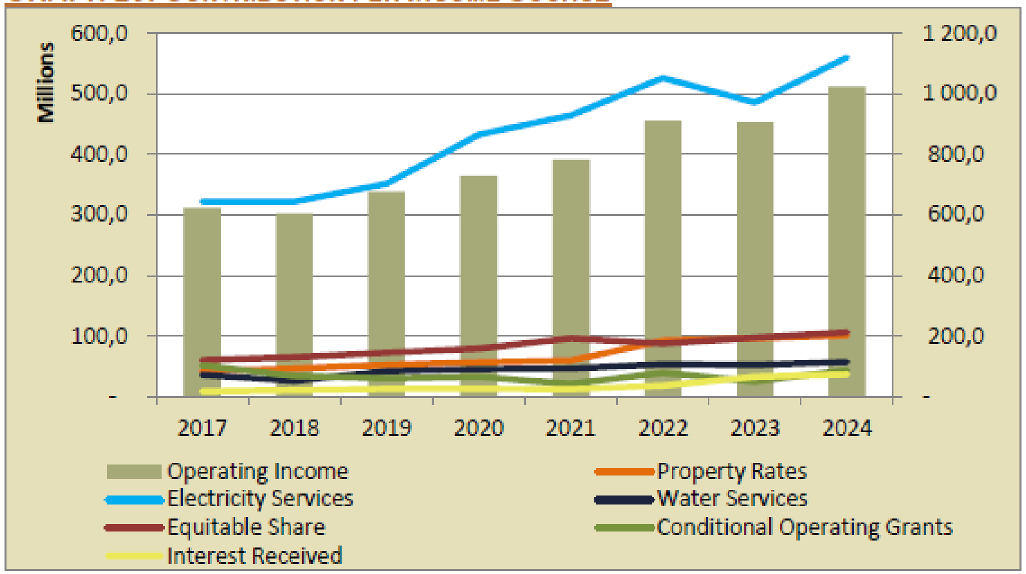


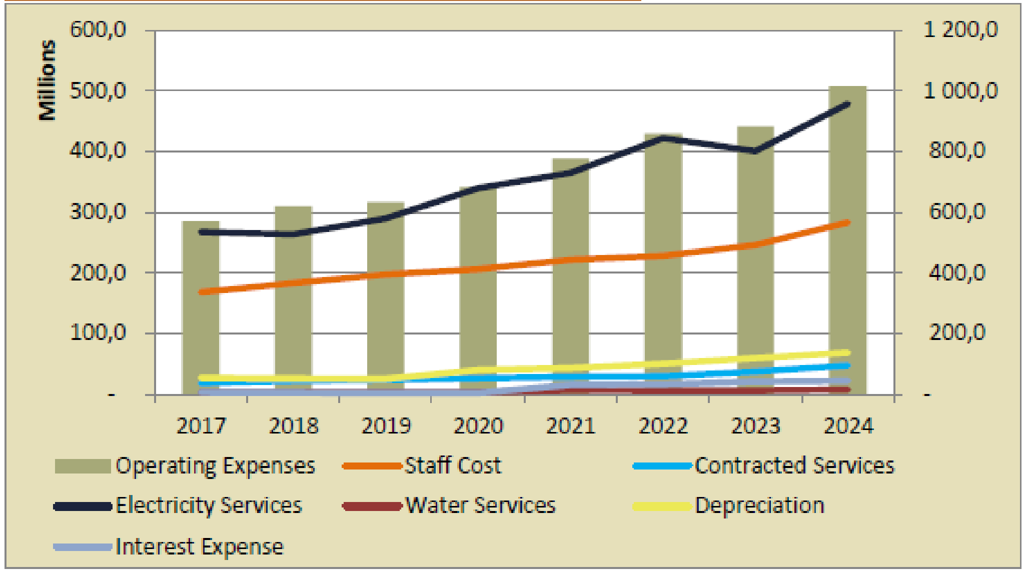
Table 5: Total Income vs Total Expenditure

	2017	2018	2019	2020	2021	2022	2023	2024
Total Income	647,6	629,9	732,5	760,4	812,0	963,4	942,6	1 066,2
Total Operating Expenditure	570,2	619,8	633,4	681,3	777,7	859,2	882,7	1 016,8
Operating Income (excl Cond Grants)	571,4	571,2	646,0	695,7	761,9	873,2	880,0	980,0

GRAPH 20: CONTRIBUTION PER INCOME SOURCE



GRAPH 21: CONTRIBUTION PER EXPENDITURE ITEM



GRAPH 20 above shows Langeberg LM's operating income increased during the year, following a decline during FY2022/23. This increase was driven by increases in each of the municipality's income streams. Over the review period, electricity services was the predominant revenue generator for the municipality, accounting for majority of revenue with an average contribution of 55.2%. This was followed by equitable share (10.7%) and property rates (8.5%).

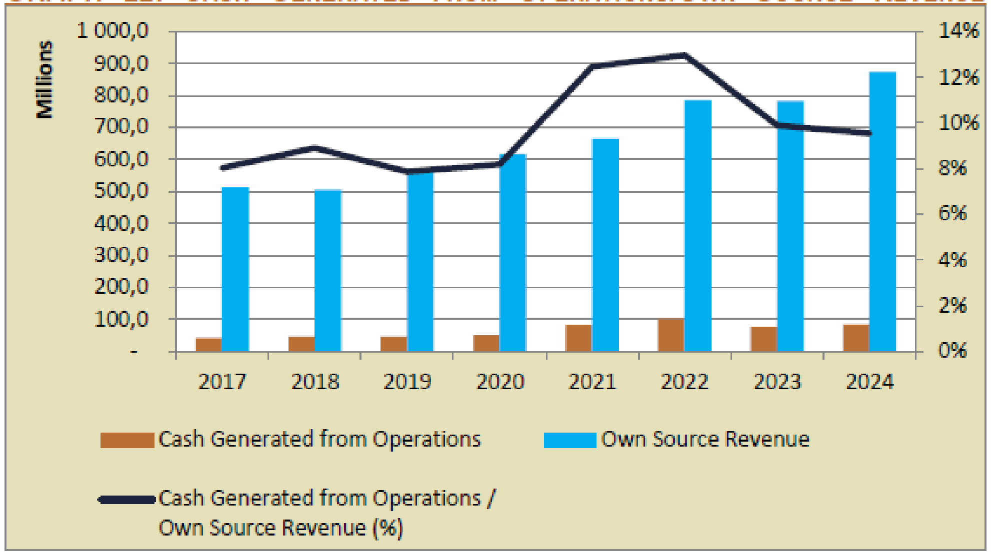
Considering the fact that electricity income is the main source of the municipality's revenue, the looming threat of a return to persistent load shedding poses a significant threat to the municipality's financial sustainability. In order to mitigate this risk, it is recommended that the municipality further promotes alternative revenue sources and employs stringent management over its operational expenditure. Furthermore, it is imperative that the municipality's tariffs reflect the true cost of supply to aid in mitigating the financial risks posed by the energy crisis.

The increase in total operating expenditure was primarily driven by significant increases in contracted services (27.3%), repairs and maintenance (40.0%) and water purchases (23.1%). electricity bulk purchases remained the predominant expenditure item, accounting for approximately 39.8% of operating expenditure in FY2023/24. This is followed by staff costs (23.6%). The combined contribution of employee related expenditure (staff costs and contracted services) averaged 29.4% over the review period. This remains within the NT maximum norm of 40%. However, these should be monitored by the municipality.

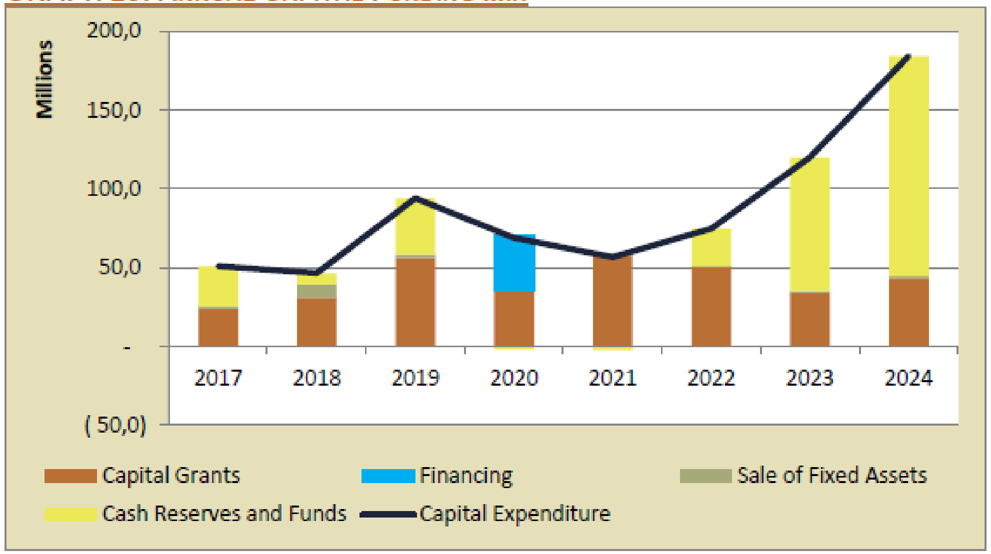
Repairs and maintenance expenditure increased significantly during the year, from R29.8 million in FY2022/23 to R41.7 million in the current year, for an increase of 40.0%. This translates to 3.9% of PPE & IP. This is below the NT norm of 8%. The municipality must continue to allocate sufficient resources to ensure that it prioritises maintaining the integrity of its asset base through adequate repairs and maintenance expenditure, coupled with a targeted capital investment programme.

Cash Flow

Graph 22: Cash Generated from Operations/Own Source Revenue

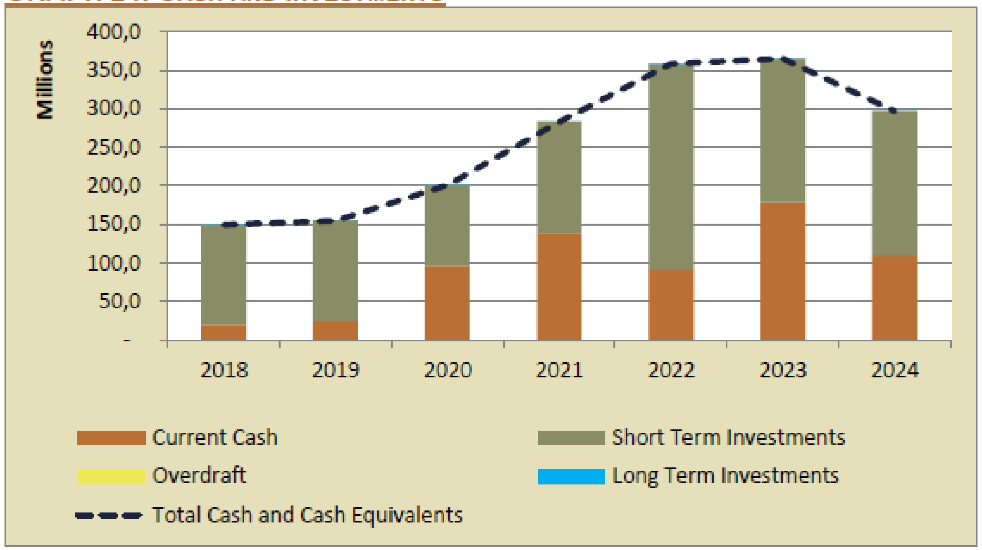


Graph 23: Annual Capital Funding Mix



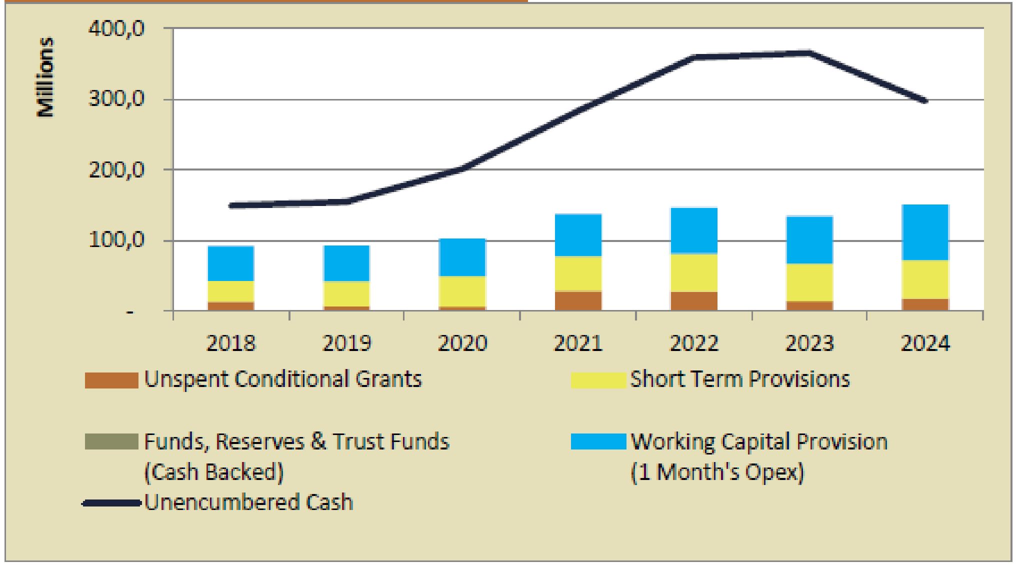
The municipality generated cash from operating activities to the value of R83.3 million in FY2023/24. Langeberg managed to generate cash from operations throughout the review period. This was underpinned by the maintenance of a high collection rate throughout the review period. Capital expenditure fluctuated over the review period, while an acceleration of capital investment has been noted in recent years. Capital investment totalled R184.4 million in FY2023/24. The Capital investment programme has been predominantly funded by a mix of capital grants which accounted for 47.8% and cash reserves with 44.8%.The remaining funded by the municipality's sale of fixed assets (2.4%) and financing (5.0%).

Graph 24: Cash and Investments



Langeberg maintained a stable liquidity position throughout the review period. This is evidenced by the liquidity ratio averaging 2.05:1 over the review period. This is a positive indicator of long-term sustainability; however, this should be monitored as in the current financial year 2023/24, the municipality's liquidity ratio deteriorated. Overall, the municipality's financial position provides a buffer to protect the municipality against any unforeseen financial shocks that may arise. The prudent, disciplined approach to management of the liquidity position must continue.

GRAPH 25: MINIMUM LIQUIDITY REQUIRED



Every municipality is required to maintain sufficient cash reserves which are sufficient to cover the following statutory requirements:

- Unspent conditional grants
- Short-term provisions
- Cash-backed funds and reserves
- A working capital provision including 1-month's operating expenditure

The minimum liquidity requirement for FY2023/24 amounted to R213.0 million. The municipality's cash and cash equivalents of R297.1 million were sufficient to cover the minimum liquidity requirements, with a cash surplus of R84.1 million posted in FY2023/24. As illustrated in GRAPH 25 above, cash surpluses above the minimum liquidity requirements were posted throughout the review period, with the exception of FY2018/19 were a deficit of R0.8 million was observed. The ability to maintain sufficient liquidity to cover the minimum liquidity requirement is a strong indicator of long-term sustainability. The cash coverage ratio (including working capital) declined during the year but remains positive at 1.4:1.

TABLE 6: MINIMUM LIQUIDITY REQUIREMENTS

	2017	2018	2019	2020	2021	2022	2023	2024
Unspent Conditional Grants	3,8	13,7	7,4	6,6	28,8	28,5	14,3	17,7
Short Term Provisions	20,1	29,2	34,7	43,1	48,6	53,1	52,5	55,1
Funds, Reserves & Trust Funds (Cash Backed)	31,4	56,4	62,9	62,9	62,9	62,9	62,9	62,3
Total	**55,2**	**99,3**	**105,1**	**112,6**	**140,3**	**144,5**	**129,7**	**135,1**
Unencumbered Cash	115,1	149,1	154,7	201,0	283,1	358,4	365,0	297,1
Cash Coverage Ratio (excl Working Capital)	2,1	1,5	1,5	1,8	2,0	2,5	2,8	2,2
Working Capital Provision (1 Month's Opex)	45,3	49,5	50,5	53,1	60,3	65,3	67,2	77,9
Cash Coverage Ratio (incl Working Capital)	1,1	1,0	1,0	1,2	1,4	1,7	1,9	1,4
Minimum Liquidity Required	100,5	148,8	155,5	165,8	200,6	209,8	196,9	213,0
Cash Surplus/(Shortfall)	**14,6**	**0,3**	**(0,8)**	**35,2**	**82,4**	**148,6**	**168,1**	**84,1**

IPM Shadow Credit Score

***Note**: The IPM Shadow Credit Score is based on the latest available information (2024 audited financial statements and previous audit reports)*

Langeberg LM 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.

The Model calculates a credit score considering the following factors in order of weighting: Finance, Economic, Institutional, Socio Economic and Environmental. Although financial performance outweighs other factors, the other factors are by no means considered of less importance. Institutional strength and stability are as important to the sustainability of the municipality as the financial performance and having a sizeable economic base. The individual credit score of each municipality is calculated through scoring its performance against IPM's own predefined norms to derive a score.

Based on the FY2023/24 performance of Langeberg, the IPM credit model reflects a score of **6.8** which is comparable to a **Low A+ to A**- on a national ratings scale. This credit score is relatively high compared to other municipalities, and it is at **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 7: IPM CREDIT MODEL OUTCOMES

Modules	2024 (5)
Financial	3.5
Institutional	4.2
Socio-Economic	2.3
Infrastructure	3.1
Environmental	3.7

The assessment indicates that the socio-economic module is the municipality's main impediment to achieving higher credit scores. This could be linked to slow economic growth within the municipal area. Investment in productive assets that aim to create an enabling environment for economic growth may assist in improving this score over time. The municipality performed well in the infrastructure module. This is linked to the maintenance of a high infrastructure index of 0.91, indicative of the ability to keep up with the rate of household formation. Langeberg has been able to consistently provide access to quality services throughout the review period.

The high score achieved under institutional capacity module had a positive impact on the credit score. Strong governance and prudent financial management remain the key factors to be considered. The municipality must maintain the clean audit report received from the Auditor General.

The high score achieved in the financial module is driven by a sustained healthy liquidity position, a strong collection rate and solid financial performance. Through implementing the recommendations included as part of this LTFP Update report, maintaining financial discipline and continuing to make wise financial decisions, the municipality will be able to improve this score further over time.

Long-Term Financial Model Outcomes

MTREF Case Scenario

This MTREF Case is designed to show the outcomes of the Long-Term Financial Model (LTFM) before making any adjustments to the current MTREF. For this, we assumed a 95% collection rate throughout the forecast period and did not make any changes to the capital investment program or funding mix. We also assumed that capital expenditure would grow by 4% per year after the MTREF period. Additionally, distribution losses were kept at the same level as in FY2023/24.

The results of this scenario, shown in Table 8, indicate a forecast decline in the municipality's financial performance. This poor financial outlook is mainly due to the assumptions made during the MTREF period as well as the recent downward trend in the municipality's financial performance. The Adjustment Budget suggests that capital expenditure will slow down, while no borrowings expected included over the MTREF period. According to Table 8, the municipality's Gearing and Debt Service levels are expected to remain very low as the municipality did not budget to incur any borrowings over the period.

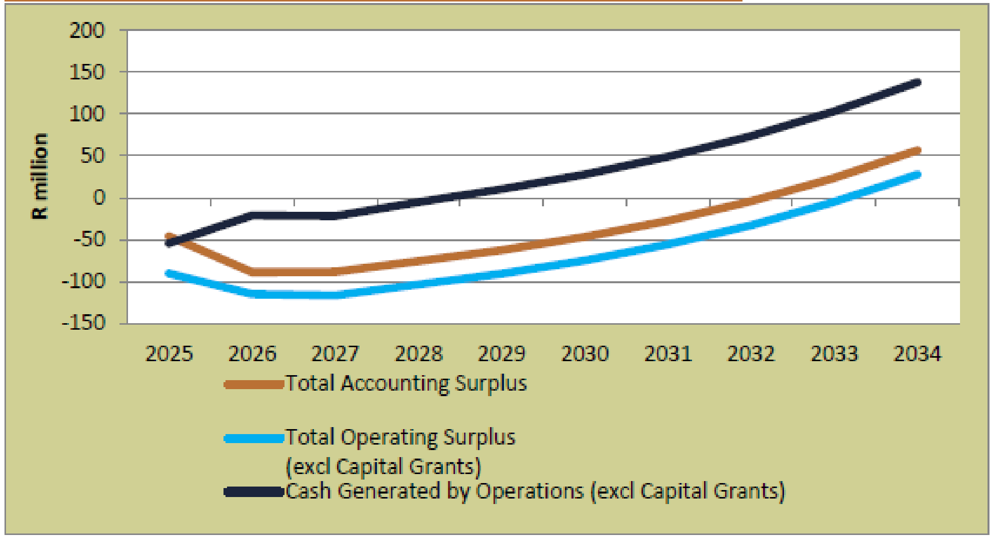
The cash position is expected to deteriorate, with an overdraft position forecast between FY2025/26 & FY2032/33. This will translate into a strained liquidity position, with the liquidity ratio forecast below 1:1 for most of the period. This is caused by ongoing operating deficits, a lack of cash flow from operations, and an expected rise in creditors. The liquidity ratio at the end of the planning period is forecast at 0.5:1, which is unsustainable.

Overall, the MTREF Case scenario reflects poor financial performance and a strained liquidity position. The driving factors of the poor financial performance and the strained liquidity position have been addressed in arriving at the Base Case.

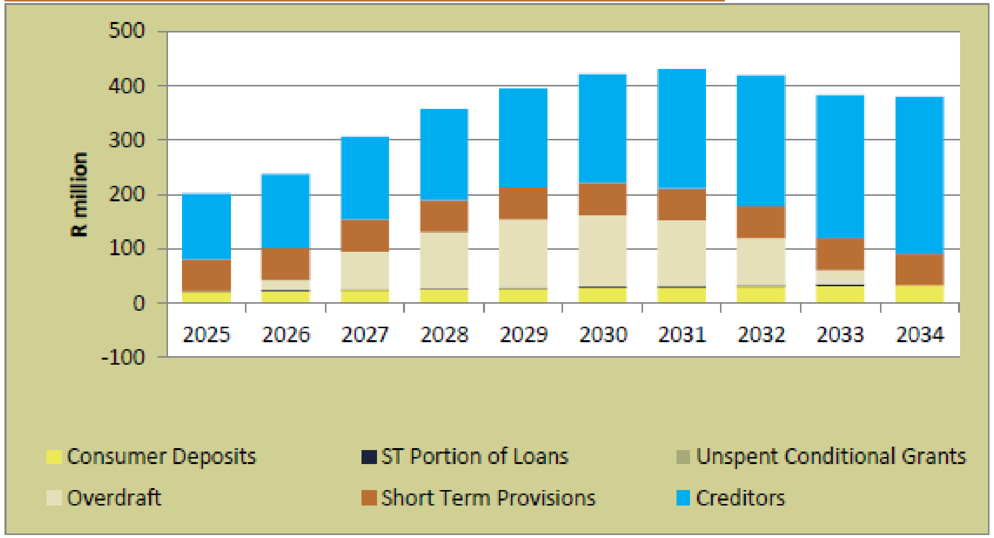
Table 8: MTREF Case Outcomes

Outcome	MTREF Case
Average annual % increase in Revenue	8,7%
Average annual % increase in Expenditure	8,9%
Accounting Surplus accumulated during Planning Period (Rm)	-R 360
Operating Surplus accumulated during Planning Period (Rm)	-R 657
Cash generated by Operations during Planning Period (Rm)	R 299
Average annual increase in Gross Consumer Debtors	20,2%
Capital investment programme during Planning Period (Rm)	R 759
External Loan Financing during Planning Period (Rm)	R 0
Cash and Cash Equivalents at the end of the Planning Period (Rm)	R 67
No of Months Cash Cover at the end of the Planning Period (Rm)	0,4
Liquidity Ratio at the end of the Planning Period	0.5 : 1
Gearing at the end of the Planning Period	0,6%
Debt Service to Total Expense Ratio at the end of the Planning Period	8,7%

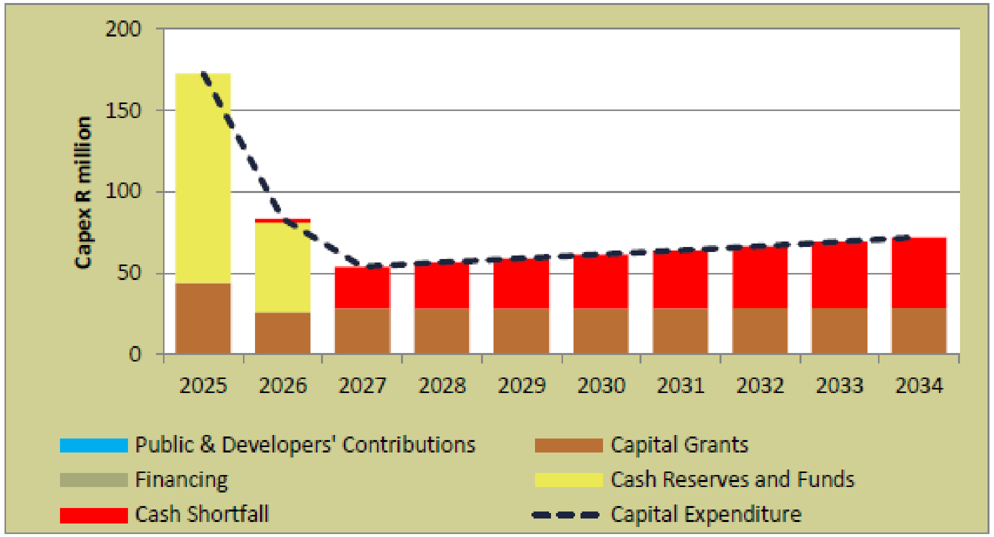
GRAPH 26: MTREF CASE SCENARIO: ANALYSIS OF SURPLUS



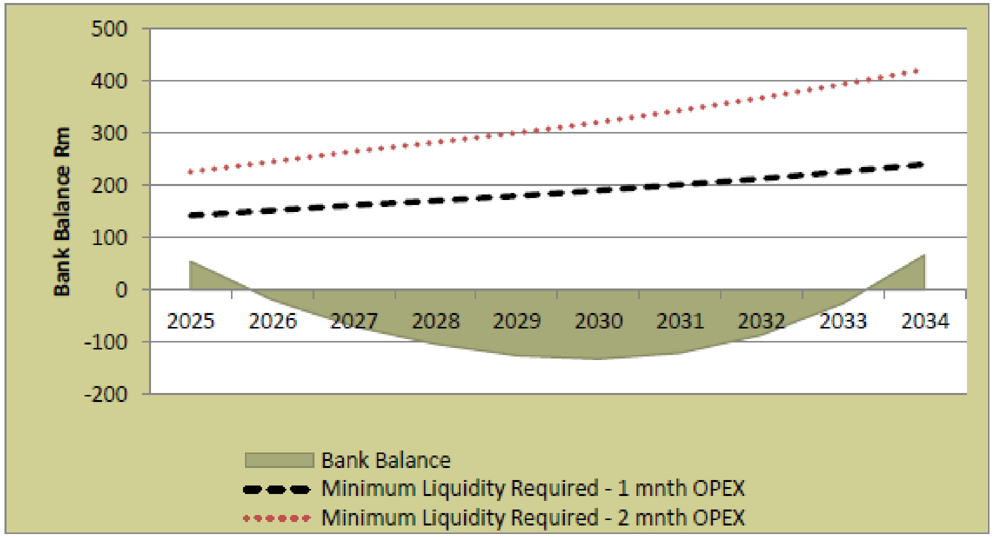
GRAPH 28: MTREF CASE SCENARIO: CURRENT LIABILITIES



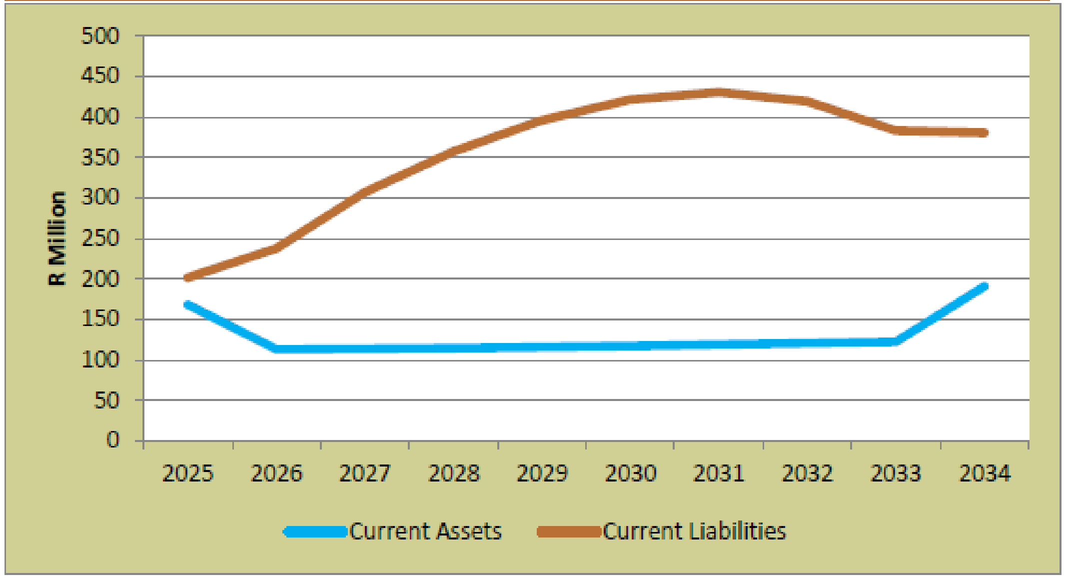
GRAPH 27: MTREF CASE: CAPITAL FUNDING MIX



GRAPH 29: MTREF CASE SCENARIO: BANK BALANCE VS MINIMUM LIQUIDITY



GRAPH 30: MTREF CASE SCENARIO: CURRENT ASSETS VS CURRENT LIABILITIES



Base Case Scenario

Langeberg LM has budgeted for operating deficits in excess of R70 million throughout the MTREF period. This is contrary to the historic performance in which operating surpluses were posted in each of the last 6 years under review. Due to this, we are of the view that Langeberg will likely outperform the operating budget. This has been factored into the Base Case assumptions. The municipality's financial performance deteriorated in FY2023/24 with the municipality achieving an operating surplus of R6.9 million, down from an operating surplus of R22.5 million in FY2022/23. Prior to making any adjustments to the latest Adjustment Budget, an MTREF Case was developed in order to assess the viability of the Budget. The MTREF Case provides an indication of the long-term outcome should the status quo be maintained and the budget be implemented as it is. The result thereof was characterised by poor financial performance, cash generation as well as a strained liquidity position. The underlying causes of the unsustainable outcome have been addressed in the Base Case assumptions.

To develop a realistic Base Case model, the figures from the Adjustment Budget 2024/25 – 2026/27 were used. The objective of the model is to utilise realistic assumptions to support future financial sustainability. The following are the key assumptions:

1. The collection is assumed to improve to 95% (from 93%) over a period of 3 years.
2. Operating expenditure (Opex) was reduced by 2.5% over the entire planning period. This was driven by the conservative operating budget.
3. Adjustments were made to other revenue due to the perceived understatement of certain revenue items, interest income in particular.
4. Tariff increases were included as put forward in the Adjustment Budget Document FY2024/25.
5. Creditors days were adjusted downwards from 65 days to 30 days over a 10-year period to mitigate the forecast rise in creditors.
6. The Adjustment Budget capital investment programme was adjusted over the MTREF period, as follows:
    a. FY2024/25: R173.9 million (Budget: R173.9 million)
    b. FY2025/26: R77.3 million (Budget: R77.3 million)
    c. FY2026/27: R70.0 million (Budget: R53.9 million)
    d. FY2027/28: R80.0 million (Budget:R57.2 million)

    Assumed growth in capital investment beyond FY2027/28 is 6% p.a.
7. The MTREF capital funding mix has been adjusted to accommodate an accelerated borrowing programme. The borrowing in this scenario consists of **13-year** amortising loans at a rate of 5% above forecast CPI in any given year.
8. The remainder of the MTREF period was adjusted as follows:
    a. FY2024/25: R75.0 million
    b. FY2025/26: R50.0 million
    c. FY2026/27: R52.0 million
    d. FY2027/28: R46.0 million
9. Repairs and maintenance expenditure was increased to 5% of PPE & IP over a period of 3 years.
10. Electricity losses were maintained at 5.76%, while water distribution losses were reduced to 15.0% (from 18.7%) over a 3-year period.

The outcomes of the Base Case are presented below:

The assumptions and recommendations provided in the Base Case aim to improve the municipality's financial performance, with a specific focus on moving towards the consistent achievement of accounting and operating surpluses. Financial performance is forecast to remain reasonably poor over the MTREF period; however, year-on-year improvements are forecast from FY2027/28 onwards. Langeberg is forecast to post its first operating surplus of the planning period in FY2031/32. The conservative operating budget , coupled with the deterioration in financial performance in FY2023/24, remain the main reasons for the forecast trajectory in the municipality's financial performance. Compared to the MTREF Case, the Base Case presents a more realistic long-term outcome considering the historic performance. The impact of an improved collection rate is observed in the forecast financial performance, which begins to trend upwards from FY2025/26 onwards, despite the municipality still having both accounting and operating deficits, as seen in Graph 31 below.

TABLE 9: BASE CASE OUTCOMES

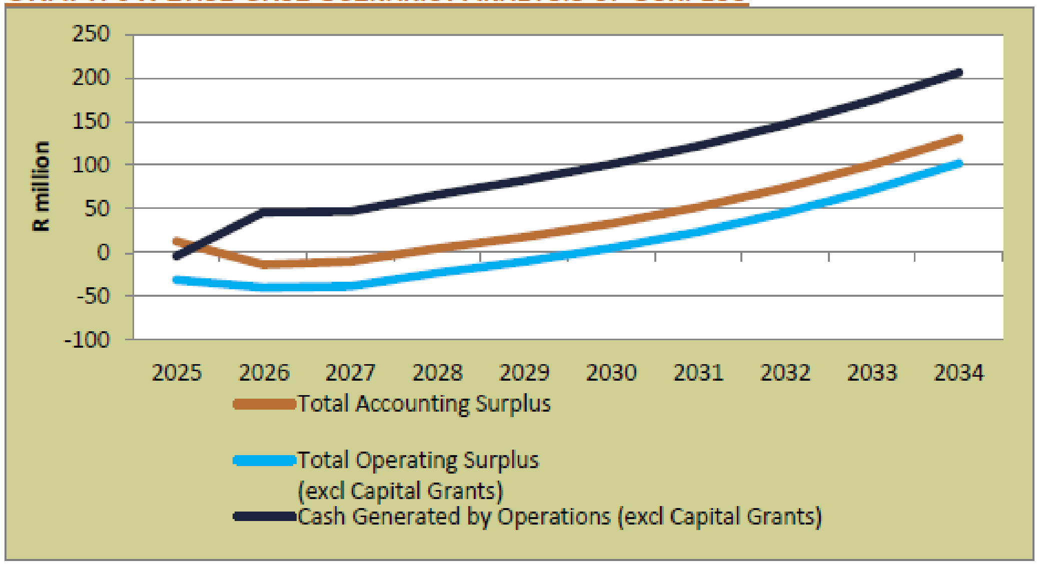
Outcome	Base Case
Average annual % increase in Revenue	8,9%
Average annual % increase in Expenditure	8,8%
Accounting Surplus accumulated during Planning Period (Rm)	R 403
Operating Surplus accumulated during Planning Period (Rm)	R 106
Cash generated by Operations during Planning Period (Rm)	R 988
Average annual increase in Gross Consumer Debtors	19,2%
Capital investment programme during Planning Period (Rm)	R 1 185
External Loan Financing during Planning Period (Rm)	R 552
Cash and Cash Equivalents at the end of the Planning Period (Rm)	R 702
No of Months Cash Cover at the end of the Planning Period (Rm)	3,8
Liquidity Ratio at the end of the Planning Period	3,1 : 1
Gearing at the end of the Planning Period	15,7%
Debt Service to Total Expense Ratio at the end of the Planning Period	3,4%

Cash is forecast to be generated by operations from FY2025/26 onwards. Year-on-year improvements are forecasted thereafter. This is driven by the forecast improvement in financial performance as well as the assumed improvement in the collection rate. The municipality is forecast to generate cash to the value of R988.0 million over the planning period. This improved cash position is further reflected in the forecast bank balance, which is expected to improve gradually over the planning period, culminating in a bank balance of R702.0 million as at FYE2033/34. It is noteworthy to mention that this improvement in the cash position comes with the municipality consistently servicing their current creditors accounts, as illustrated in GRAPH 35 below.

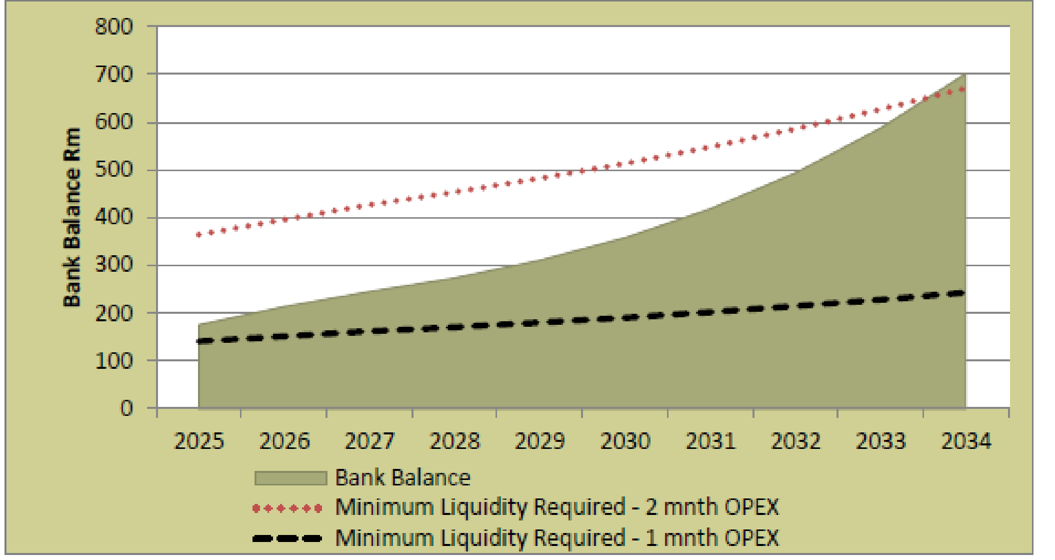
The Base Case presents an adjusted capital investment programme from the Adjustment Budget. Capital investment is accelerated through the introduction of borrowings into the funding mix. This reduces the need to utilise own cash reserves to fund capital investment. This approach allows the municipality to build a stronger financial foundation before committing to larger investments in infrastructure and other capital projects. The strategy aims to strike a balance between managing forecast financial constraints and ensuring that the municipality takes full advantage of available resources as its financial situation improves. GRAPH 32 illustrates the funding mix for this adjusted capital investment program, in order to preserve liquidity. Thereafter, capital investment is accelerated for the remainder of the planning period. This change reflects the municipality's growing ability to generate cash flow, which is able to be directed toward capital projects. An introduction of borrowing into the funding mix will enable capital investment to remain closer to budgeted levels without excessively depleting cash reserves. The Base Case capital investment programme will be discussed further in Section 6 of this report. It must be stated that in order for affordable borrowing to become a viable funding option, the municipality will need to maintain its standing with financial institutions through the continued improvement of its financial position and maintenance of unqualified audit outcomes.

The municipality's liquidity position is forecast to improve over the MTREF period. This enables the municipality to maintain a positive liquidity ratio throughout 10-year planning period. Notable year-on-year improvements are forecast from FY2027/28 onwards, with the planning period end liquidity ratio forecast to reach 3.1:1. The bank balance, as depicted in GRAPH 33 below shows growth forecast from FY2025/26 onwards. The minimum liquidity requirement of 1-month's operating expenditure is forecast to be met for the entire planning period, with the municipality reaching 2-months opex from FY2031/32. This is underpinned by the reduction of own cash utilisation to fund capital investment, courtesy of the introduction of borrowings into the funding mix. This is a key indicator of long-term sustainability. It must be stated that the forecast improvement in the bank balance and liquidity position is dependent on the Base Case assumptions being met.

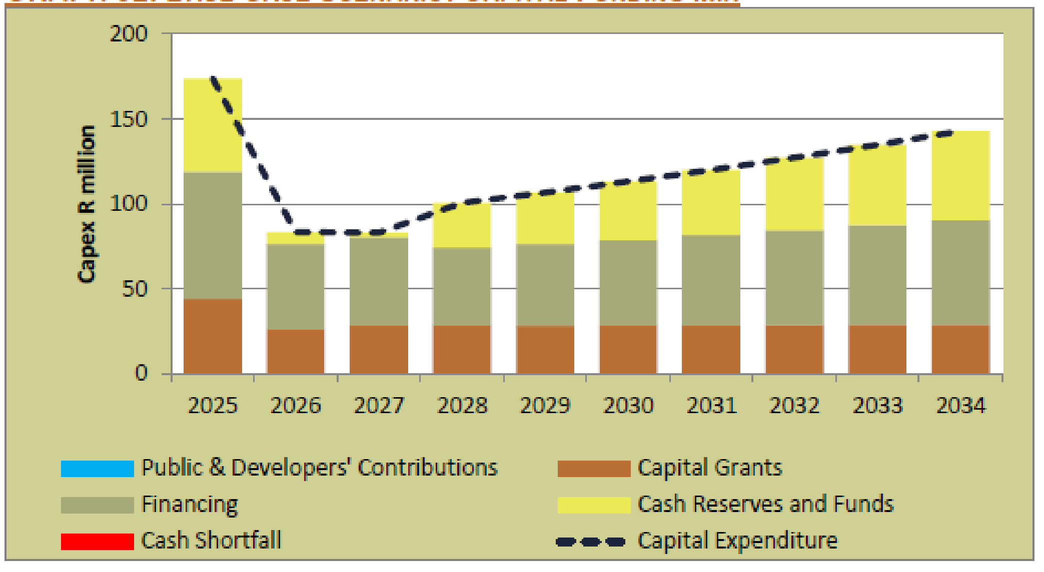
GRAPH 31: BASE CASE SCENARIO: ANALYSIS OF SURPLUS



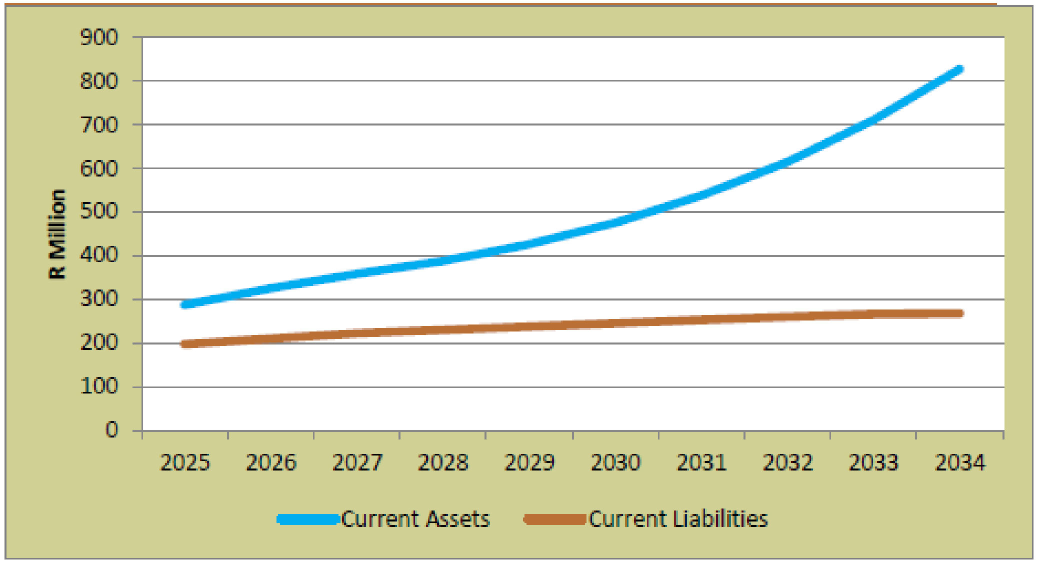
GRAPH 33: BASE CASE SCENARIO: BANK BALANCE VS MINIMUM LIQUIDITY



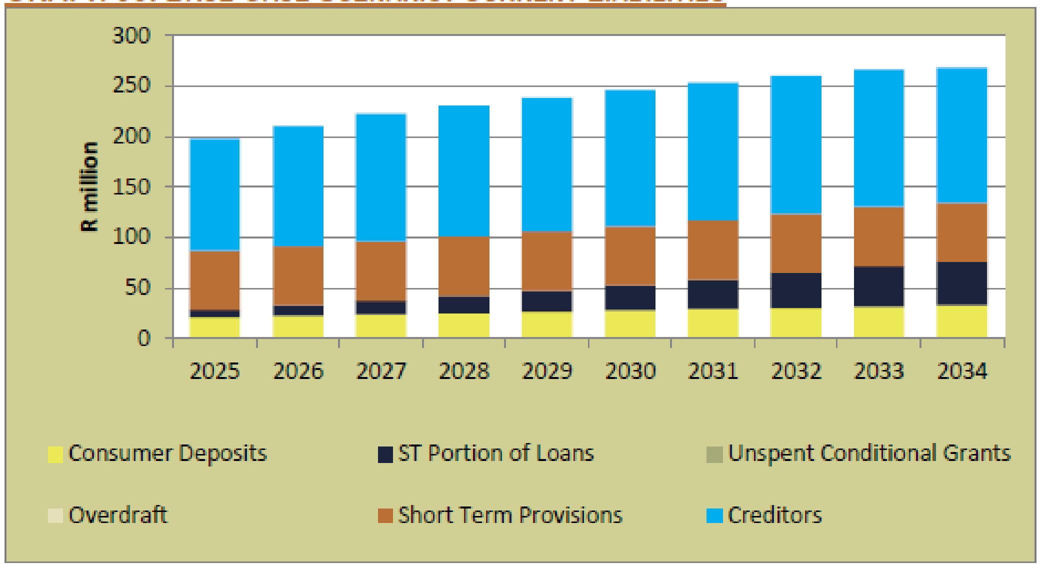
GRAPH 32: BASE CASE SCENARIO: CAPITAL FUNDING MIX



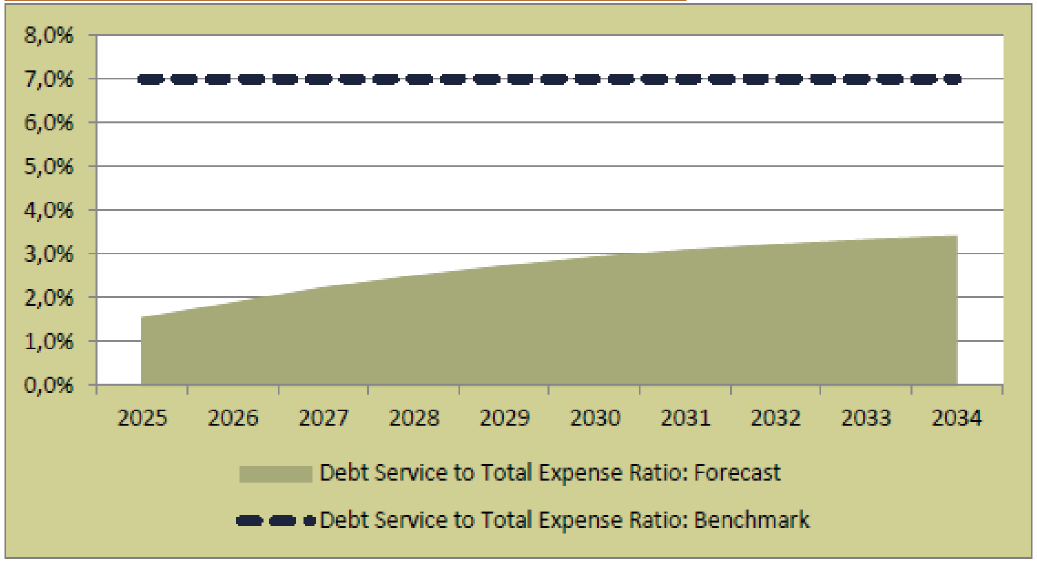
GRAPH 34: BASE CASE SCENARIO: CURRENT ASSETS VS CURRENT LIABILITIES



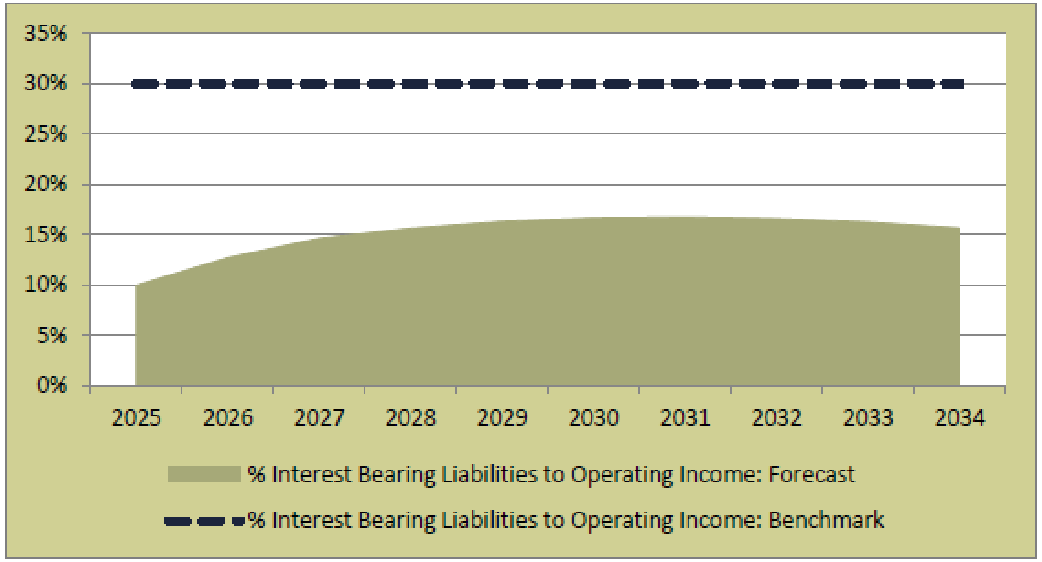
GRAPH 35: BASE CASE SCENARIO: CURRENT LIABILITIES



GRAPH 37: DEBT SERVICE TO TOTAL EXPENSE RATIO



GRAPH 36: GEARING



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

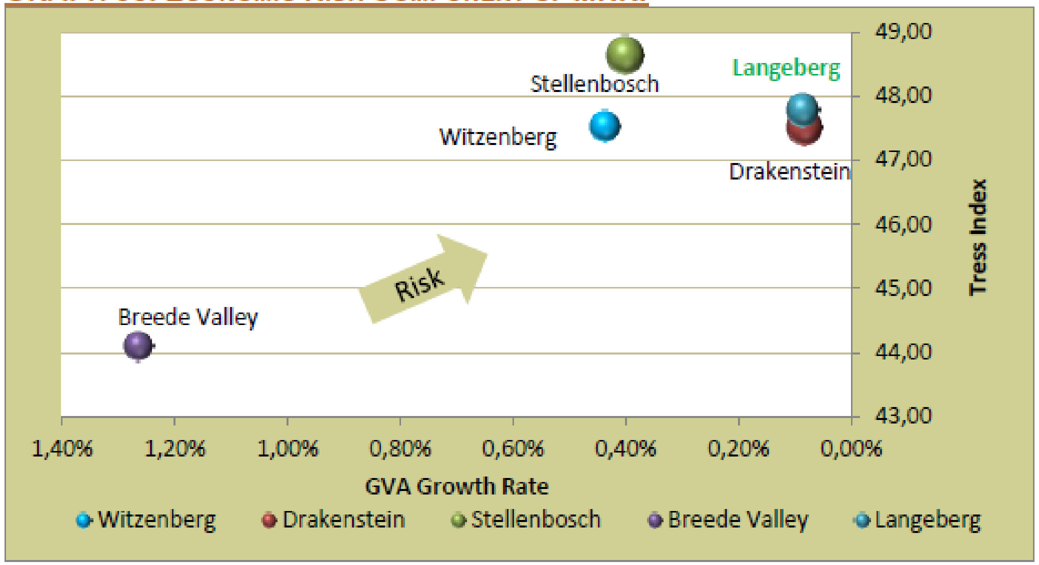
8 Ratio Analysis

9 Conclusions

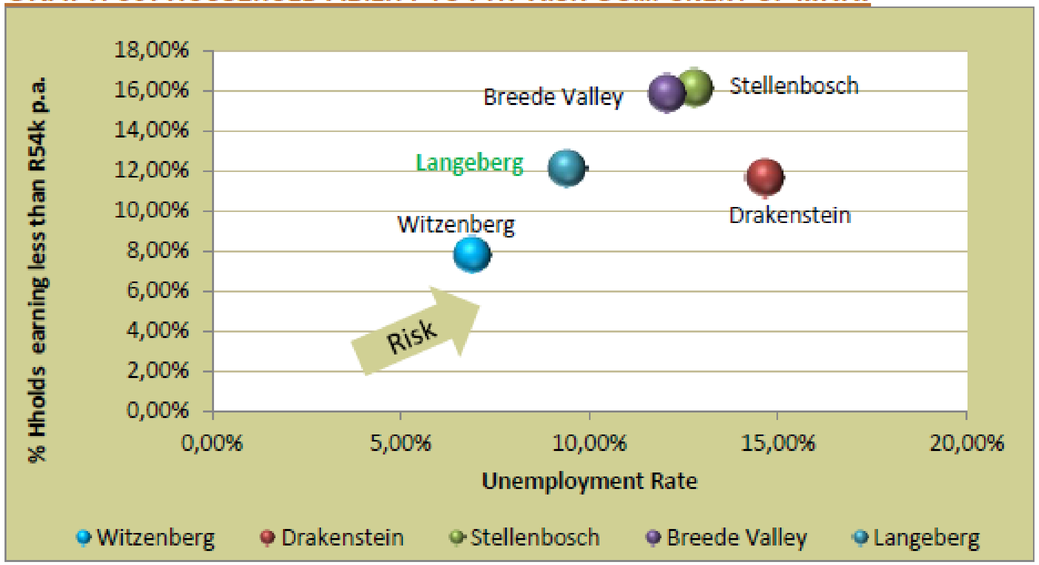
Future Revenues

Municipal Revenue Risk Indicator (MRRI) = "Medium-to-High"

GRAPH 38: Economic Risk Component of MRRI



GRAPH 39: Household Ability to Pay Risk Component of MRRI



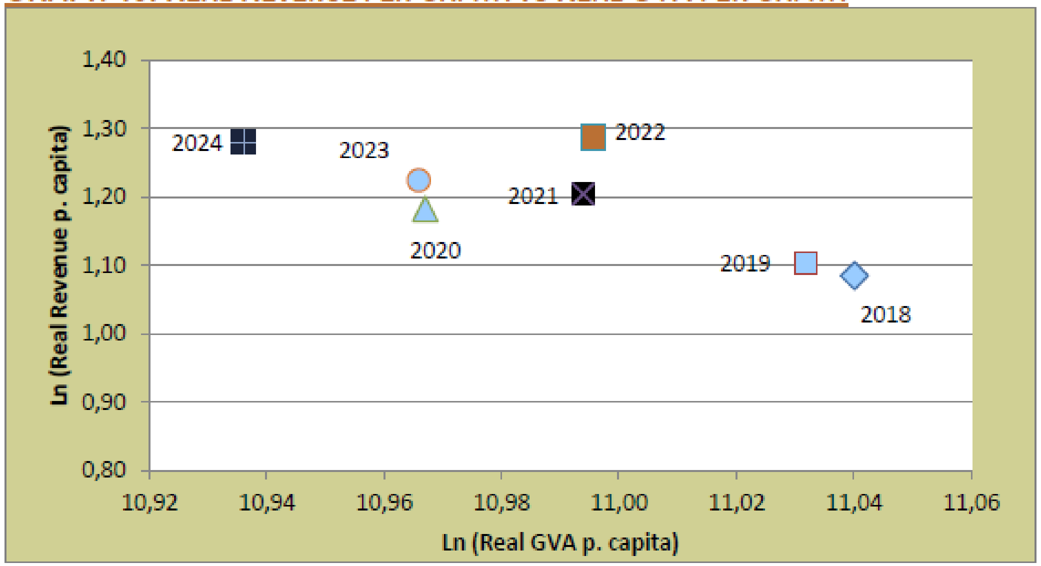
The Municipal Revenue Risk Indicator (MRRI) measures the risk of the municipality's ability to generate its own revenues. This is a function of the economy (size of the economy as measured by GVA per capita, GVA growth rate and Tress Index); and the household ability to pay (measured by percentage of households with income below R54 000 p.a., unemployment rate and human development index).

Langeberg has exhibited sluggish economic growth in recent years, as evidenced by the 5-year annual average GVA growth rate of 0.08%. This is well exceeded by the annual average population growth rate of 0.61% over the same period. GVA per capita of R58 p.a. in 2023, as well as the reasonable degree of diversification of Langeberg's economy as evidenced by a Tress Index of 47.7, all contribute to the "**Medium**" rating on the economic risk component of the MRRI.

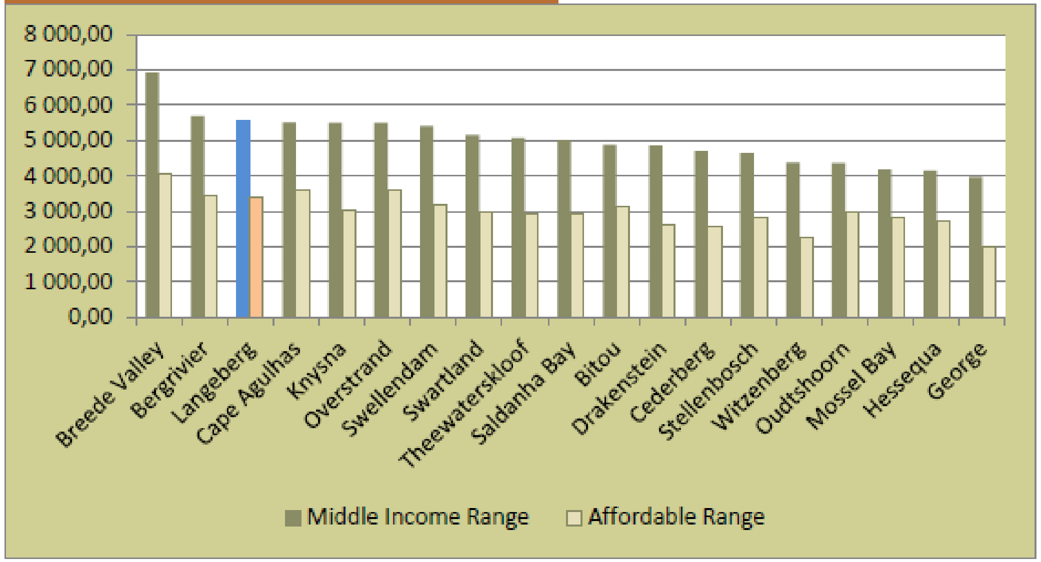
The percentage of indigent households reliant on support of 12.1%, the official unemployment rate of 9.4% and the human development index of 0.69 resulted in a **"Medium to low"** rating on the household ability to pay risk component of MRRI. The driving force behind this rating is the high rate of unemployment.

As a result, Langeberg has a "**Medium** risk rating 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 40: Real Revenue per Capita vs Real GVA per Capita



GRAPH 41: Average Household Bill (R)



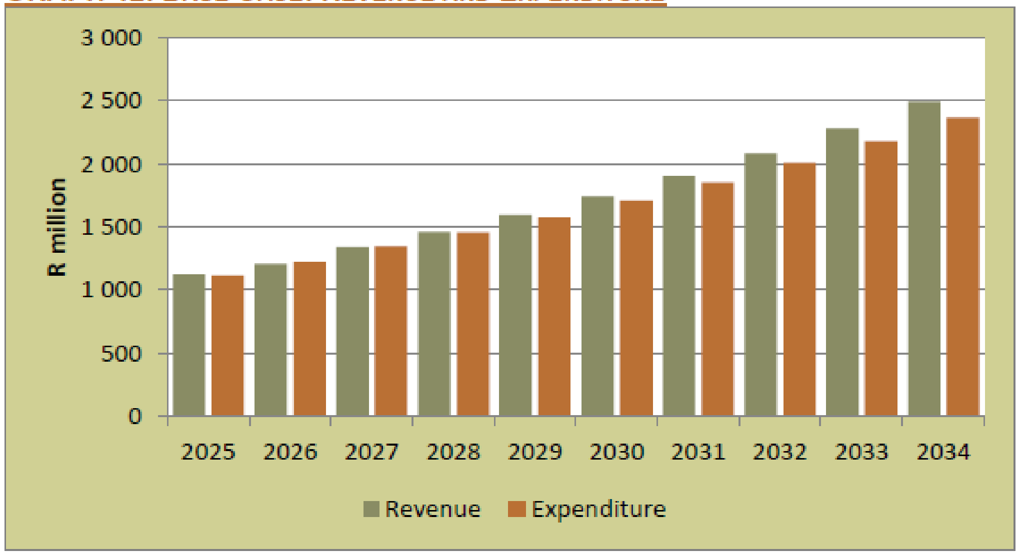
Real municipal revenue (excluding capital transfers) per capita fluctuated considerably during the review period. A significant increase was observed from 2018 until 2022, before a marginal reduction in 2023. This has since recovered in 2024. GVA per capita has declined year-on-year over the review period, except for 2021 & 2022, a period of recovery following the COVID-19 impacted 2020.

It is the municipality's responsibility to ensure that it does its part in facilitating an economic growth environment. This will assist in alleviating pressure on households to service their municipal bill, thus providing additional security to the municipality's future revenue prospects. A prolonged period of sluggish economic growth will place further strain on the municipality's revenue base as households struggle to service their municipal bill.

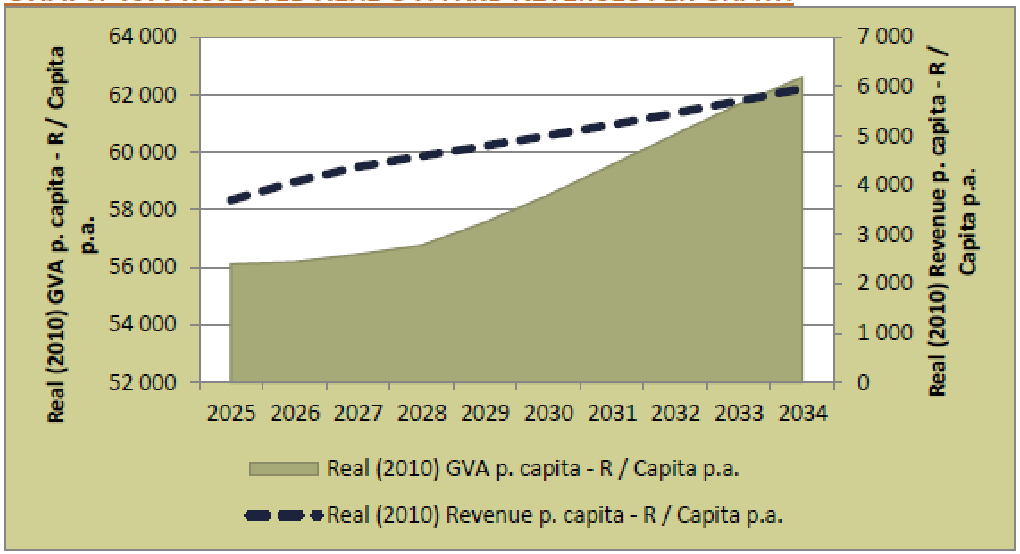
A comparison of the average household bill for the middle income and affordable income range of a selected number of municipalities in the Western Cape based on the 2024/25 tariffs, reveals that Langeberg LM features above the average range. Considering the level of service provided by Langeberg LM and the size of the municipality, the current household bill is reasonable compared to other municipalities. The scope of the tariff increases is, however, limited by household's ability to pay for services.

MUNICIPAL REVENUES

GRAPH 42: BASE CASE: REVENUE AND EXPENDITURE



GRAPH 43: PROJECTED REAL GVA AND REVENUES PER CAPITA

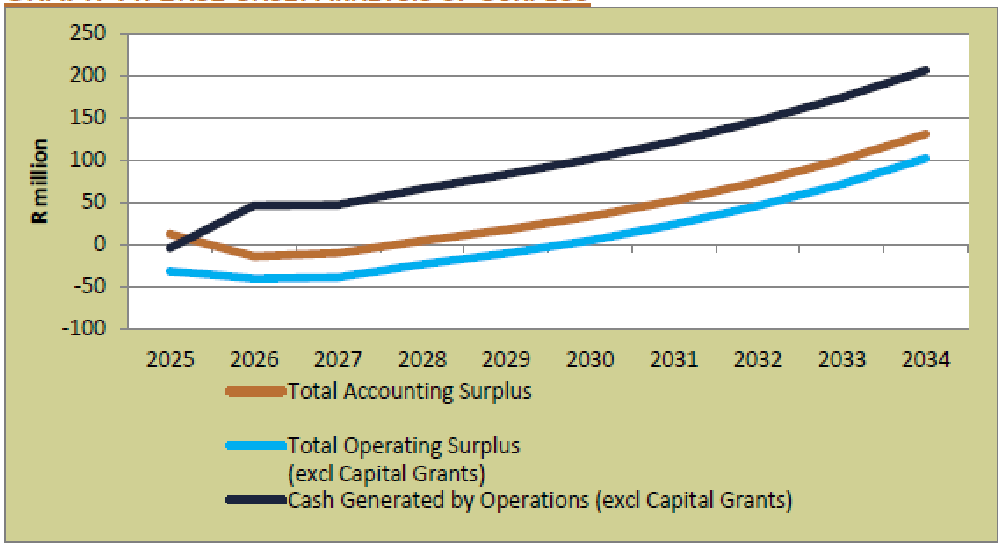


The Base Case estimates that, over the planning period, future nominal revenue (including capital grants) will grow at an average rate of 8.8% p.a. This growth in revenue includes: (i) tariff increases, (ii) increased sales and (iii) additional revenue sources. Future nominal expenditure is estimated to grow at an equivalent rate of 8.8% over the same period.

Electricity services are forecast to remain the predominant revenue generator for the municipality with an annual average contribution of 66.5%. This is followed by equitable share with an annual average contribution of 9.4%. On the expenditure side, electricity bulk purchases are forecast to remain the predominant expenditure item with an annual average contribution of 52.0%. Employee related expenditure, inclusive of staff costs and contracted services, are forecast to contribute a combined 26.9% p.a. on average over the planning period, indicative of an affordable employee related expenditure profile.

Real GVA per capita is forecast to increase gradually over the planning period, from R56 114 p.a. in 2025 to R62 613 in 2034, for an increase of 11.6%. Real revenue per capita on the other hand, is forecast to increase at a comparatively higher rate of 57.7% from R3 782 p.a. in 2025 to R5 963 p.a. in 2034. Growth of the local economy is crucial to the municipality as it has a direct impact on the municipality's ability to generate revenue (MRRI). Growth of the local economy will result in an expansion of the municipality's revenue base, which will enable growth and an acceleration of the capital investment programme. This is particularly necessary to keep up with the growing population and associated increased demand for municipal services.

GRAPH 44: BASE CASE: ANALYSIS OF SURPLUS



The municipality is forecast to generate cash from operations from FY2025/26 onwards, with considerable year-on-year growth forecast thereafter. A total of R988.0 million in cash is forecast to be generated by operations over the planning period. This is underpinned by the forecast improvements to financial performance as well as the assumed improvement in the collection rate.

1	Planning Process
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Affordable Future Capital Investment

Capex Affordability and Funding

The 10-year affordable capital envelope is calculated at R1.18 billion.

Table 10: CAPEX Affordability

Total 10-year CAPEX **Affordability:**	=	R1.18 billion

MTREF Capital Funding Mix

Langeberg's Adjustment Budget FY2024/25 to FY2026/27 expects a capital budget amounting to R310.0 million, funded as follows :

Table 11: MTREF Case 3-year MTREF Funding Mix R'm

R'm	Total	2024/25	2025/26	2026/27
Public & Developers Contributions	**0**	0	0	0
Capital Grants	**98**	44	26	28
Financing	**0**	0	0	0
Cash Reserves and Funds	**183**	129	54	0
Cash Shortfall	**29**	0	3	26
Total	**310**	**173**	**83**	**54**

10-Year Capital Funding Mix

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

Table 12: Base Case 10-Year Capital Funding Mix

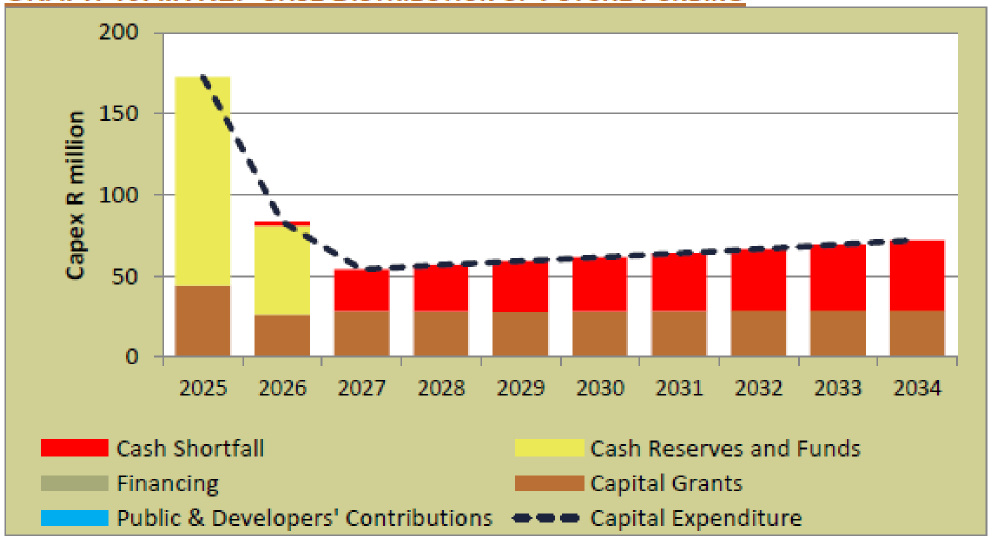
Source	Rm	%
Public & Developers' Contributions	0	0 %
Capital Grants	297.4	25.1%
Financing	551.5	46.5 %
Cash Reserves and Funds	336.5	28.4 %
Cash Shortfall	0	0 %
Capital Expenditure	**1 185.4**	**100 %**

Langeberg's historic capital funding mix was a combination of capital grants, which accounted for 47.8% and cash reserves with 44.8%, amounting to 92.6% of total funding over the review period. The remainder was funded through the sale of fixed assets (2.4%) and financing (5.0%). While the municipality has placed reliance on grant funding, a notable increase in the utilisation of own cash reserves was observed in recent years. Overutilisation of own cash to fund capital expenditure may begin to corrode the municipality's liquidity position. Given the current financial trajectory of Langeberg LM, excessive use of own cash will be to the detriment of the municipality. The Base Case initially prioritises the improvement of the liquidity position, before utilising the municipality's cash reserves to accelerate capital investment as the municipality's financial position improves.

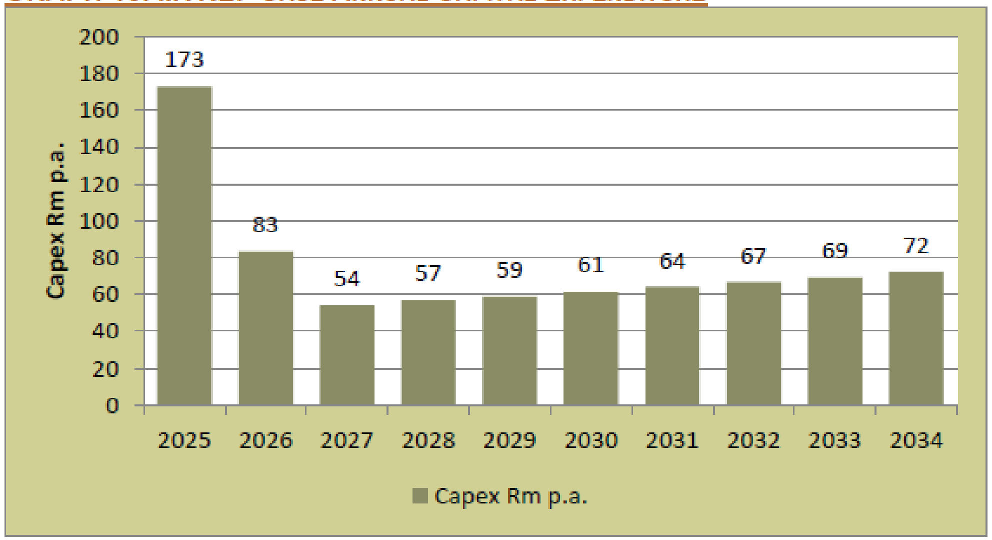
The latest Adjustment Capital Budget reflects substantial cash utilisation in FY2024/25 before the level of capital investment reduces in the outer years of the MTREF period. As illustrated in Graph 45 below, cash shortfalls are forecast from FY2025/26 until the end of the planning period in the MTREF Case capital investment programme. Contrastingly, the Base Case presents an accelerated capital investment programme which, as indicated in the graphs below, is forecast to remain affordable. This underpins the need for the municipality to meet the Base Case assumptions, particularly pertaining to the improved collection rate.

The MTREF Case's funding mix and annual borrowings are presented in the graphs below:

GRAPH 45: MTREF CASE DISTRIBUTION OF FUTURE FUNDING

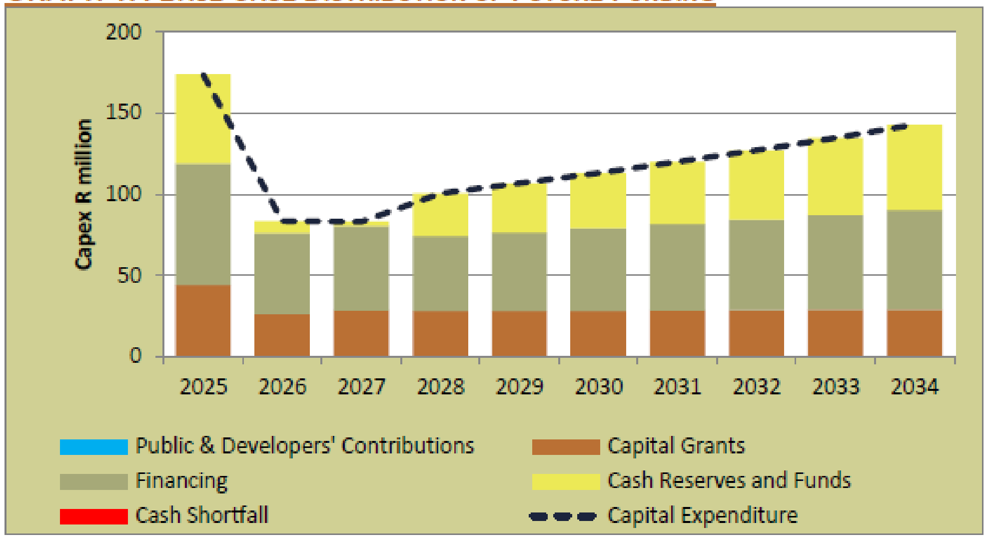


GRAPH 46: MTREF CASE ANNUAL CAPITAL EXPENDITURE



The Base Case's funding mix and annual borrowings are presented in the graphs below:

GRAPH 47: BASE CASE DISTRIBUTION OF FUTURE FUNDING



GRAPH 48: BASE CASE ANNUAL CAPITAL EXPENDITURE

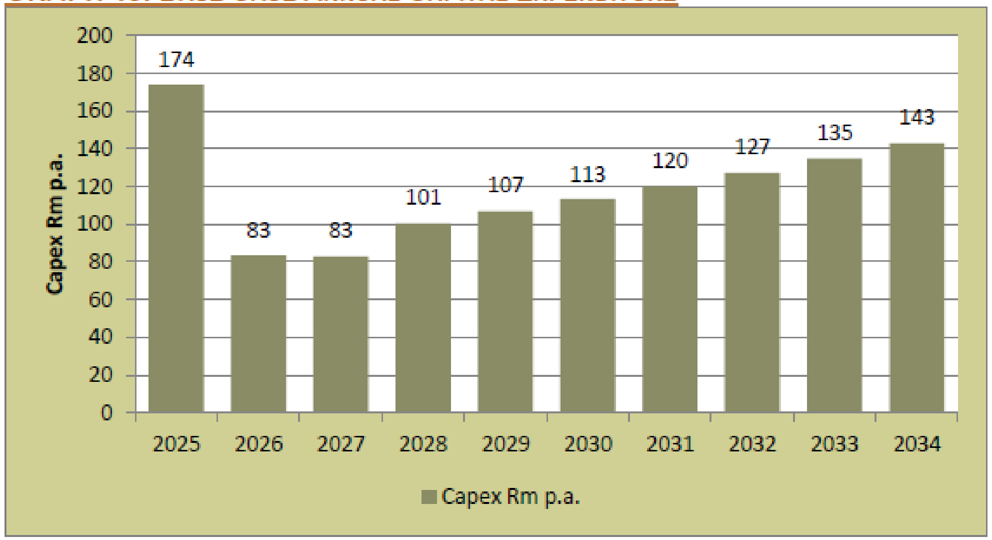


TABLE 13: MTREF CASE DISTRIBUTION OF FUTURE CAPITAL FUNDING (R'M)

R'm	Total	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Public & Developers' Contributions	**0**	0	0	0	0	0	0	0	0	0	0
Capital Grants	**297**	44	26	28	28	28	28	28	29	29	29
Financing	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Cash Reserves and Funds	**183**	129	54	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Cash Shortfall	**240**	0	**3**	**26**	**29**	**31**	**33**	**36**	**38**	**41**	**43**
Capital Expenditure	**759**	**173**	**83**	**54**	**57**	**59**	**61**	**64**	**67**	**69**	**72**

TABLE 14: BASE CASE DISTRIBUTION OF FUTURE CAPITAL FUNDING (R'M)

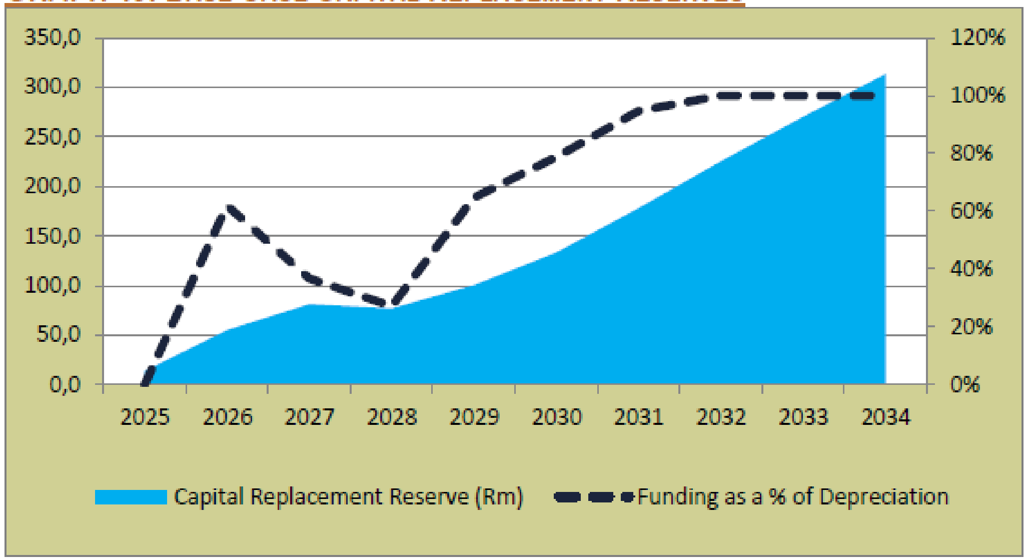
R'm	Total	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Public & Developers' Contributions	**0**	0	0	0	0	0	0	0	0	0	0
Capital Grants	**297**	44	26	28	28	28	28	28	29	29	29
Financing	**552**	**75**	**50**	**52**	**46**	**48**	**51**	**53**	**56**	**59**	**62**
Cash Reserves and Funds	**336**	55	**7**	**3**	**26**	**30**	**34**	**38**	**43**	**47**	**52**
Cash Shortfall	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Capital Expenditure	**1 185**	**174**	**83**	**83**	**101**	**107**	**113**	**120**	**127**	**135**	**143**

LIQUIDITY AND CAPITAL REPLACEMENT RESERVE

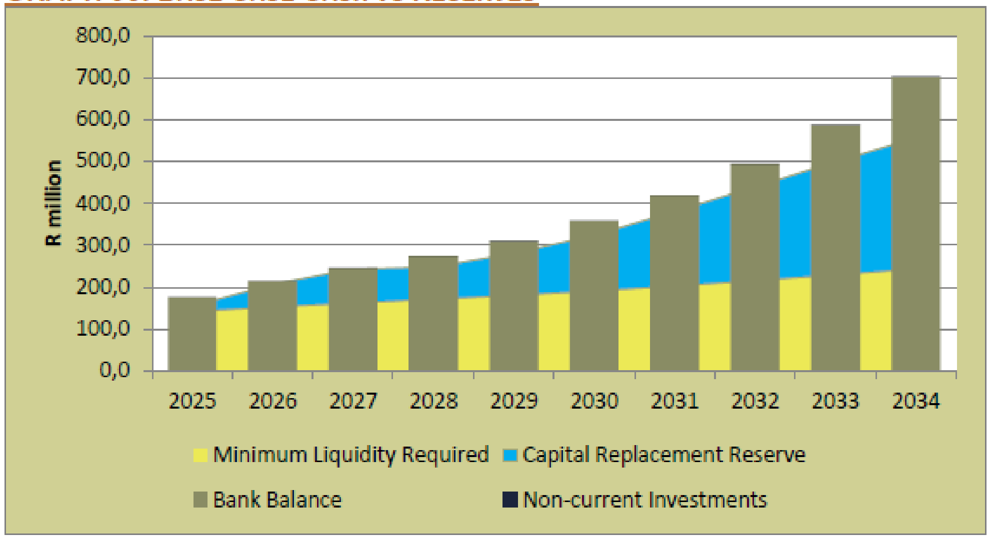
The minimum liquidity levels cater for unspent conditional grants, cash-backed reserves, short-term provisions and 1-month's working capital (operating expenditure). Liquidity is forecast to be sufficient to cover 1-month's operating expenditure for the entire planning period, highlighting how the Base Case is moving the municipality towards long-term sustainability. This is despite a portion of the capital outlay being funded through own cash reserves over the planning period. It would be prudent to continue to build liquidity levels to allow for the Capital Replacement Reserve to be built up to fund future capital expenditure. It is recommended that the annual depreciation charges be utilised as a guide to determine the extent of the funds to be set aside for future capital investment.

Langeberg's current financial situation is characterised by very low gearing and a minimal debt-to-service cost, making them well positioned to consider borrowing as part of their funding mix. Their liquidity remains strong, with a ratio above 1.5:1, and they hold significant cash and cash equivalents, which further enhances their ability to manage debt repayments comfortably. Given this financial stability, Langeberg is likely to attain favorable lending rates, particularly as their risk profile is low. Including borrowings could provide an opportunity to accelerate capital investment and diversify their capital structure without placing undue stress on their financial position. The Base Case of incorporates borrowings to further illustrate this approach.

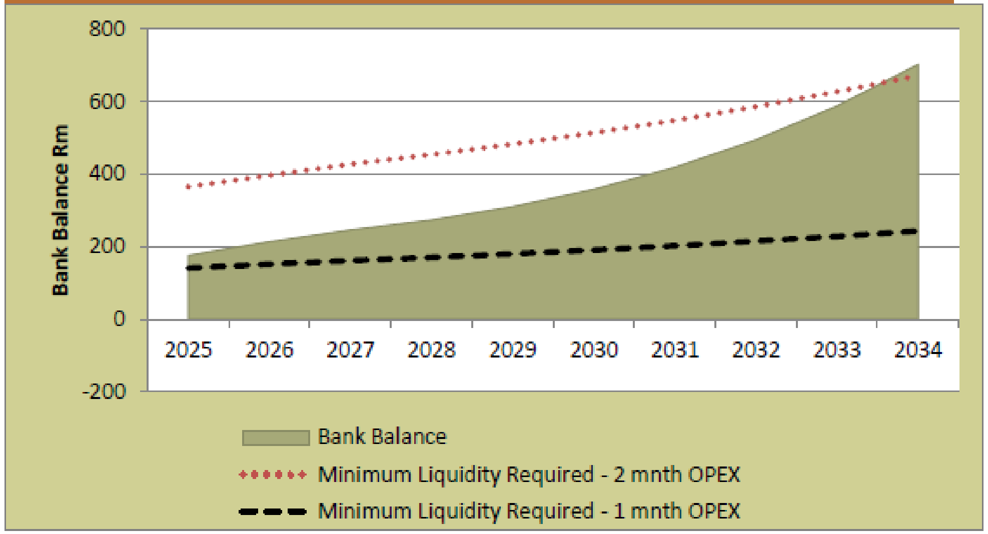
GRAPH 49: BASE CASE CAPITAL REPLACEMENT RESERVES



GRAPH 50: BASE CASE CASH VS RESERVES



GRAPH 51: BASE CASE BANK BALANCE VS MINIMUM LIQUIDITY REQUIREMENTS



GEARING

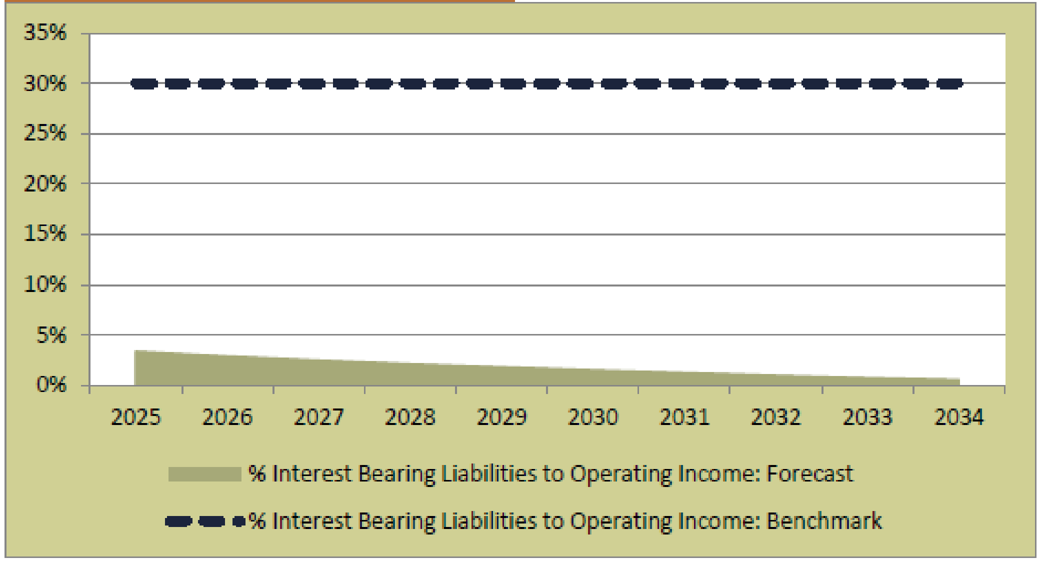
The MTREF Case does not include any borrowings throughout the planning period, which results in the debt indicators showing year-on-year decreases from the FYE2023/24 levels. Specifically, the gearing ratio is expected to decrease to 0.6%, and the debt service to total expense ratio is projected to reach 0.5% by the end of the planning period (FY2033/34).

For the Base Case scenario, adjustments were made to the Adjustment Budget's capital budget. These adjustments include an accelerated capital investment plan supported by the introduction of borrowings over the planning period. A total of R550.0 million in borrowings is considered appropriate for the planning period. In introducing these borrowings, the municipality can fast-track its capital investment program, while also ensuring that a healthy liquidity position is maintained. The borrowings in this scenario are structured with **13-year** loan tenors, which provides a manageable repayment schedule and enables greater flexibility in managing the municipality's finances.

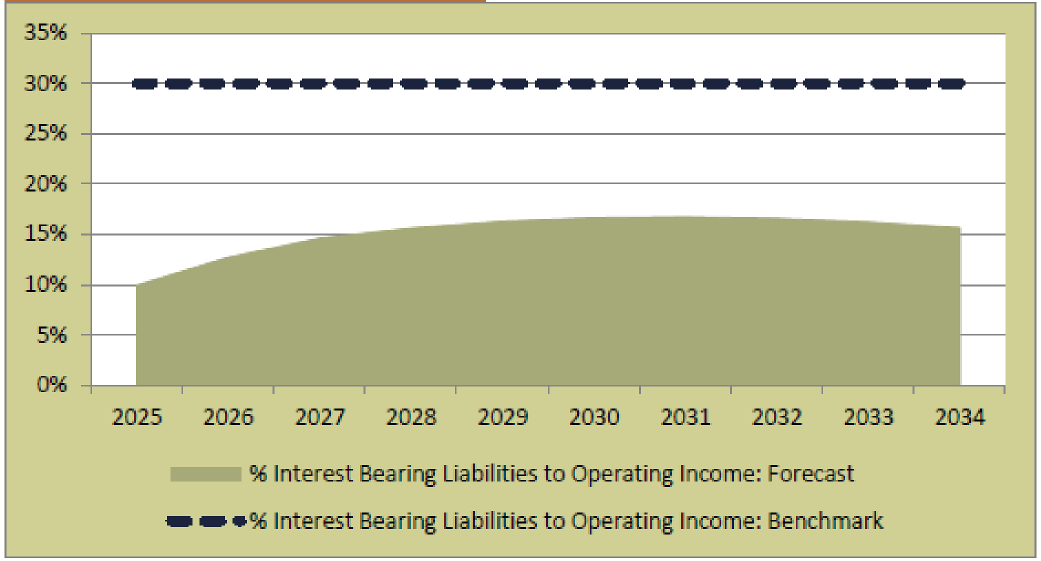
Even with the increased borrowing, the debt indicators suggest that the borrowing program remains sustainable. The gearing ratio is forecast to peak at 16.7% in FY2029/30 and then decrease to 15.7% by the end of the planning period. Regarding debt servicing, the debt service to total expense ratio is projected to peak at 3.4% in FY2033/34. These figures remain well below the municipality's internal policy limits, with the gearing ratio capped at 30% and the debt service to total expense ratio at 7%.

The low gearing and debt service to total expense ratios indicate that the municipality's borrowing levels are manageable and sustainable. Together, these low ratios suggest that the municipality will remain in a strong financial position to meet its debt obligations without significant risk. Scope remains to further accelerate the borrowings programme without overleveraging the debt profile and hindering the healthy liquidity position.

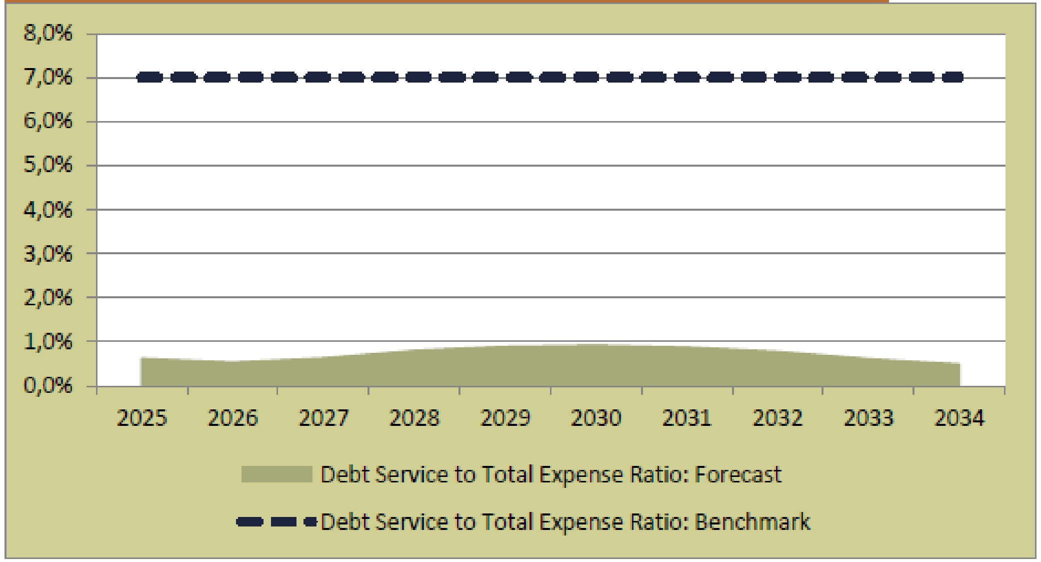
GRAPH 52: MTREF CASE GEARING (%)



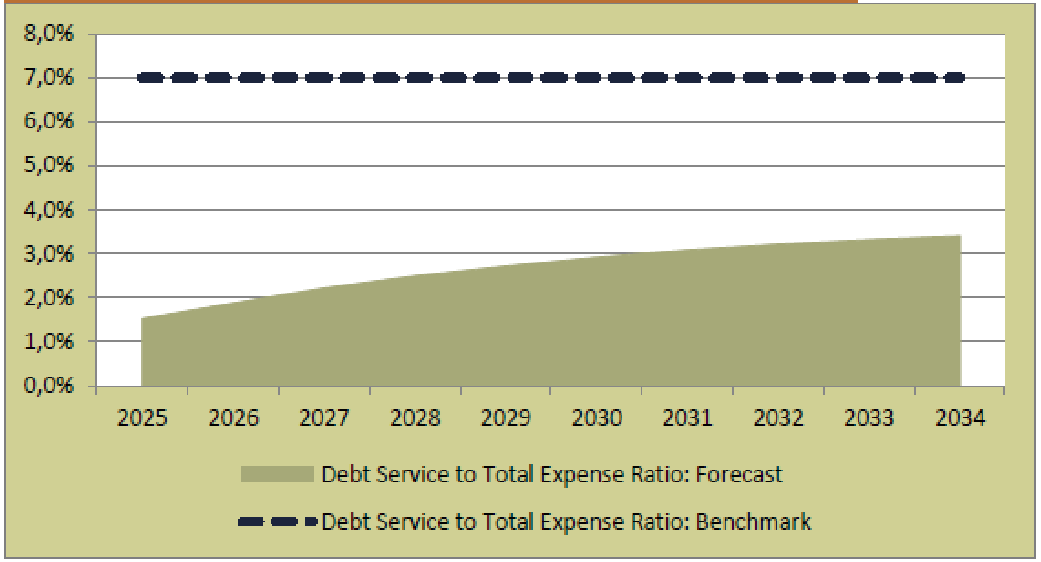
GRAPH 54: BASE CASE GEARING (%)



GRAPH 53: MTREF CASE DEBT SERVICE TO TOTAL EXPENDITURE (%)



GRAPH 55: BASE CASE DEBT SERVICE TO TOTAL EXPENDITURE (%)



1 Planning Process

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SCENARIOS 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 FY2025/26. Unless otherwise stated, all other input variables are assumed to be consistent with the Base Case.

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

1.1. A negative scenario, reflecting the impact of the municipality failing to improve their current collection rate of 93%.

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

2.1. A negative scenario reflects the impact of no reduction in the Opex of the municipality.

2.2. A positive scenario reflects the impact of a reduction in operating expenditure of 2% from the Base Case, i.e., a further 2% reduction. This means a total reduction of 4.5%.

SCENARIO 1: SENSITIVITY ANALYSIS ON THE COLLECTION RATE

1. COLLECTION RATE MAINTAINED AT 93%

Should the municipality's income base erode further, and pressure on households to pay municipal bills continue to rise, a decline in the collection rate is feasible. To assess the impact of these adverse conditions on the municipality's financial situation, the model was adjusted by assuming that the collection rate of 95%, as presented in the budget, will be maintained throughout the planning period. All other input variables and assumptions remain constant as per the Base Case.

The results forecast a deterioration in the municipality's financial performance, reflected in an accumulated operating surplus of R346.0 million over the planning period. Additionally, a noticeable decline in the municipality's cash balance is expected with the bank balance forecast to amount to R645.0 million as at FYE2033/34, down from R702.0 million in the Base Case. This decline impacts the municipality's liquidity position, which declines to 2.9:1. The bank balance graph below shows that should the collection rate drop, Langeberg LM will only be able to meet the 1-month opex requirement, whereas the Base Case shows that from FY2032/33 the municipality is forecast to pass the 2-month opex requirement.

If the collection rate is not improved, the municipality will face severe cash flow issues, which will hinder its ability to pay creditors on time. The lack of sufficient cash resources would also impact the municipality's capital investment program. With limited liquidity, the municipality would be forced to reduce its capital expenditure plans, potentially halting or delaying important infrastructure projects that could have long-term economic benefits for the community.

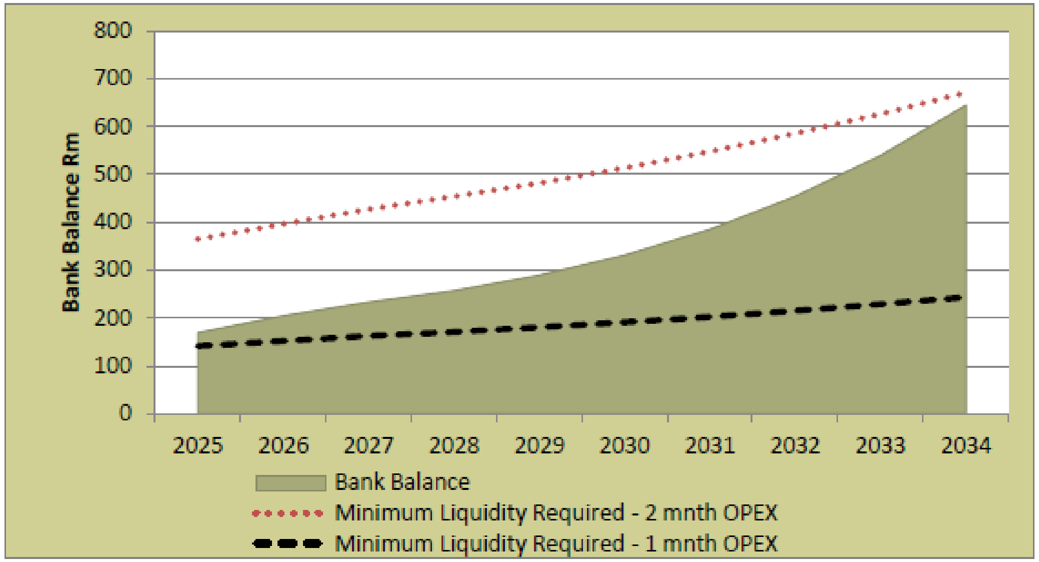
This scenario highlights the critical need to increase the collection rate above the current level of 93%. Without this improvement and the application of stricter credit control measures, cash flow will continue to deteriorate, further jeopardising the municipality's financial stability and its ability to invest in future growth.

TABLE 15: COLLECTION RATE SENSITIVITY

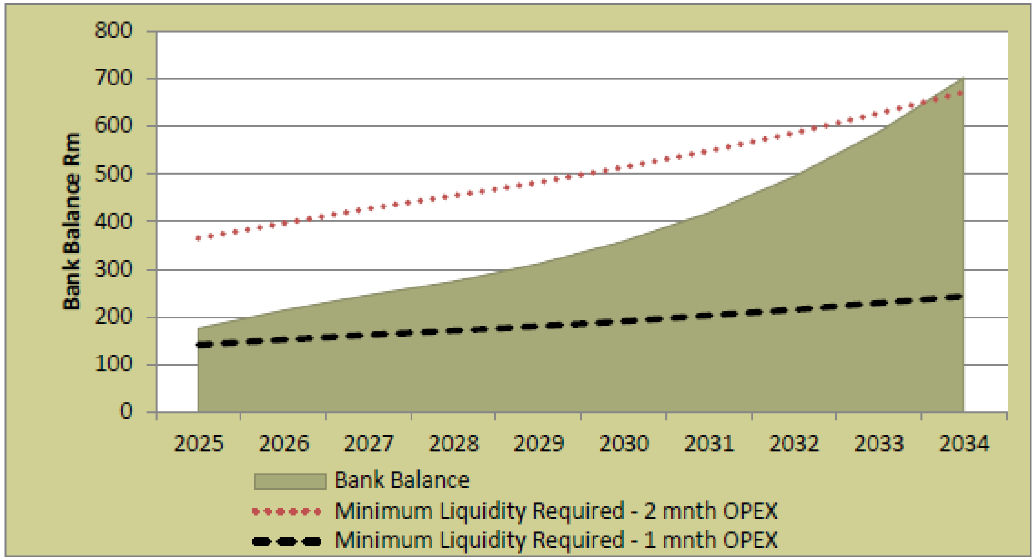
Outcome	Base Case 95%	Collection Rate 93%
Average annual % increase in Revenue	8,9%	8,9%
Average annual % increase in Expenditure	8,8%	8,8%
Accounting Surplus accumulated during Planning Period (Rm)	R 403	R 346
Operating Surplus accumulated during Planning Period (Rm)	R 106	R 48
Cash generated by Operations during Planning Period (Rm)	R 988	R 931
Average annual increase in Gross Consumer Debtors	19,2%	19,2%
Capital investment programme during Planning Period (Rm)	R 1 185	R 1 185
External Loan Financing during Planning Period (Rm)	R 552	R 552
Cash and Cash Equivalents at the end of the Planning Period (Rm)	R 702	R 645
No of Months Cash Cover at the end of the Planning Period (Rm)	3,8	3,5
Liquidity Ratio at the end of the Planning Period	3,1 : 1	2,9 : 1
Gearing at the end of the Planning Period	15,7%	15,7%
Debt Service to Total Expense Ratio at the end of the Planning Period	3,4%	3,4%

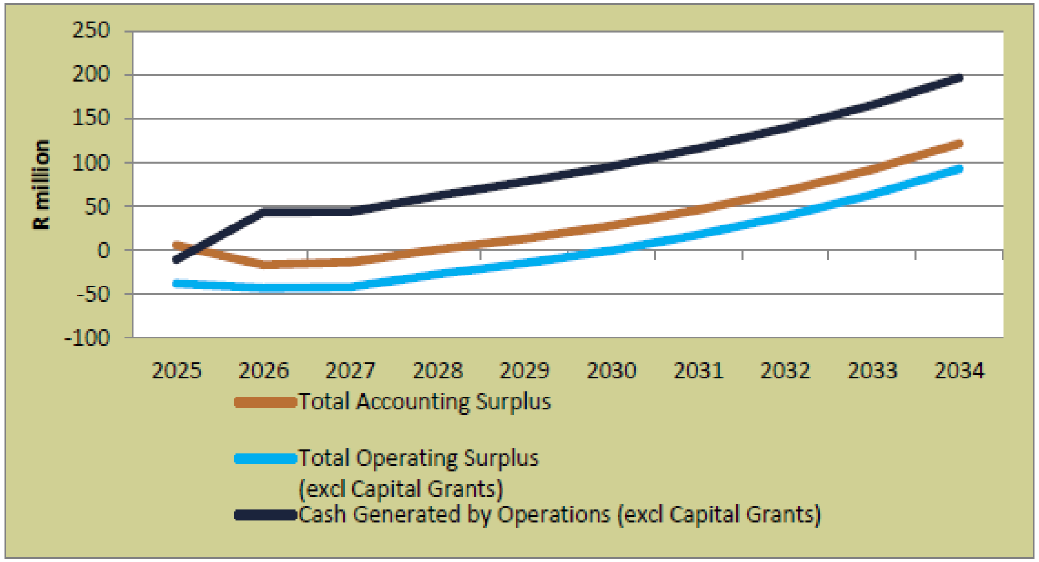
Scenario 1: Sensitivity Analysis on the Collection Rate

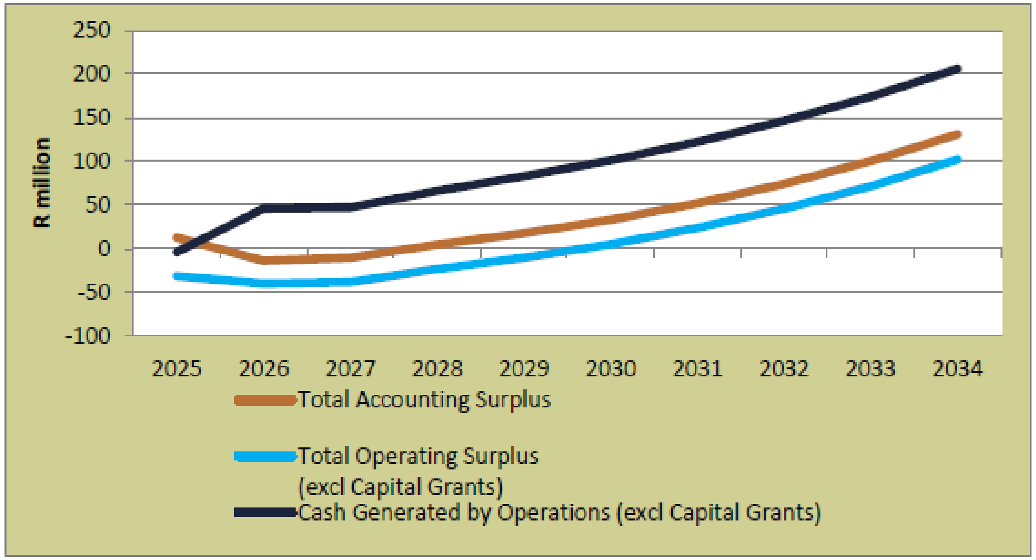
93% Collection Rate



Base Case Scenario







Scenario 2: Sensitivity Analysis on Operating Expenditure

1. No expenditure cuts to the Base Case

Should the economic circumstances remain as volatile as they are currently, one can reasonably expect an increase in the operating expenditure of the municipality.

The Base Case assumes a reduction in operating expenditure of 2.5%. To assess the impact of failing to achieve the desired reduction of opex, the model was adjusted by assuming the municipality will achieve no cut of operating expenditure. All other input variables and assumptions remain constant.

The results forecast a significant deterioration in financial performance, with an accumulated Operating Deficit of R180.0 million a significant deterioration from the Base Case Operating surplus. The cash balance drops by 40.7% to a position where the municipality may not be able to sustain its capital investment programme. This highlights the significance of maintaining strict oversight over operational expenditure.

2. Decreasing Operating Expenditure is 2% Lower than the Base Case

To assess the impact on the finances of the municipality, the model was adjusted by decreasing the Base Case scenario operating expenditure by 2 percentage points while keeping all the other input assumptions constant. This is an additional 2% cut from the Base Case, meaning a total opex cut of 4.5%.

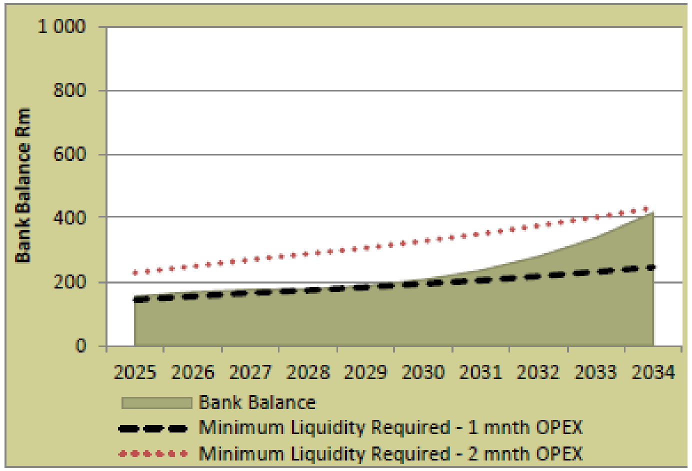
The results indicate a significant improvement in the cash balance to a position where the municipality will be able to meet the minimum liquidity requirement of 1-month's opex for the entire planning period and 2- month's opex from FY2026/227 onwards. This is driven by improved financial Performance, with the municipality expected to achieve an accumulated Operating Surplus of R623.0 million over the planning period. Other potential benefits include the ability to pay its obligations when they fall due and sustain an accelerated capital investment programme.

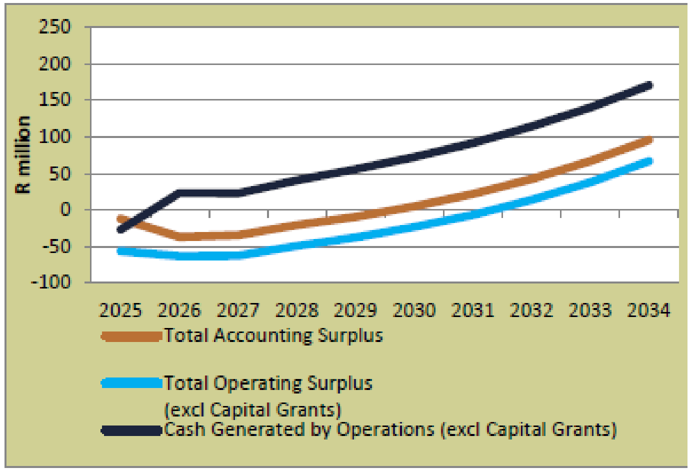
TABLE 16: Opex Sensitivity

Outcome	No OPEX cut%	Base Case	OPEX -2%
Average annual % increase in Revenue	8,8%	8,9%	8,9%
Average annual % increase in Expenditure	8,9%	8,8%	8,7%
Accounting Surplus accumulated during Planning Period (Rm)	**R 117**	**R 403**	**R 623**
Operating Surplus accumulated during Planning Period (Rm)	**-R 180**	**R 106**	**R 326**
Cash generated by Operations during Planning Period (Rm)	**R 703**	**R 988**	**R 1 209**
Average annual increase in Gross Consumer Debtors	19,2%	19,2%	19,2%
Capital investment programme during Planning Period (Rm)	**R 1 185**	**R 1 185**	**R 1 185**
External Loan Financing during Planning Period (Rm)	**R 552**	**R 552**	**R 552**
Cash and Cash Equivalents at the end of the Planning Period (Rm)	**R 416**	**R 702**	**R 922**
No of Months Cash Cover at the end of the Planning Period (Rm)	**2,2**	**3,8**	**5,0**
Liquidity Ratio at the end of the Planning Period	**2 : 1**	**3,1 : 1**	**3.9 : 1**
Gearing at the end of the Planning Period	15,7%	15,7%	15,6%
Debt Service to Total Expense Ratio at the end of the Planning Period	3,4%	3,4%	3,4%

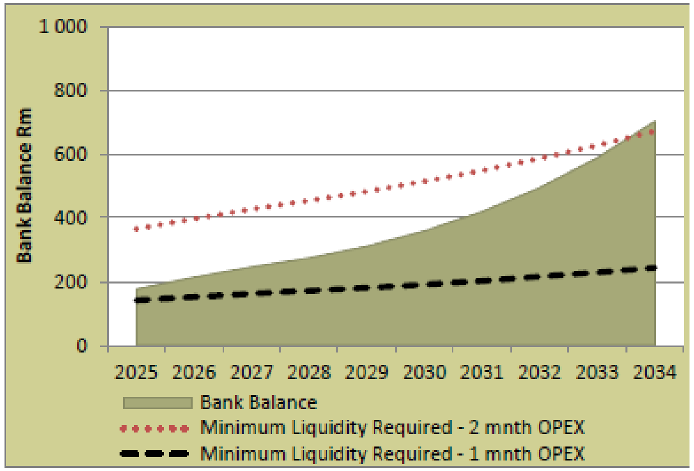
Scenario 2: Sensitivity Analysis on Operating Expenditure

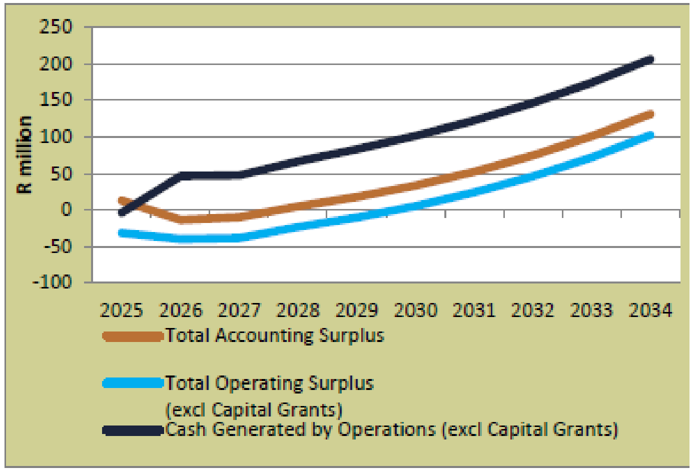
No Opex Cut



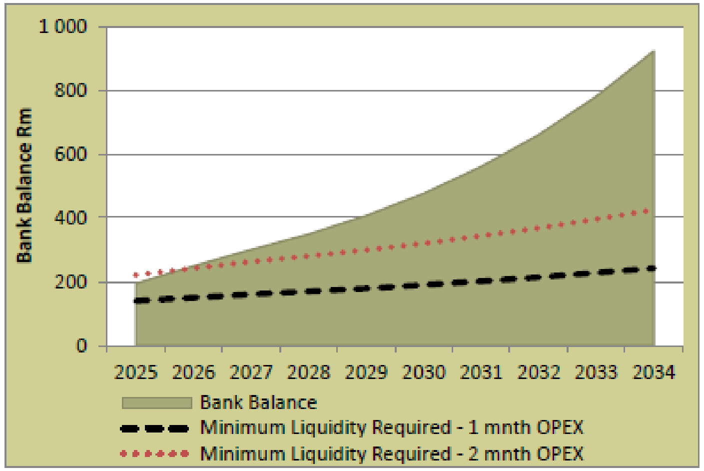


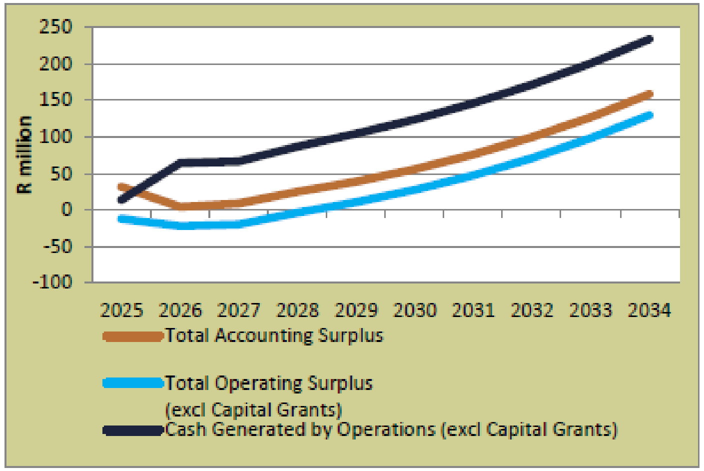
Base Case Scenario





Decreased OPEX (Additional 2% Cut)





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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.

		N.T. NORM	2025	2027	2029	2031	2033	2034	COMMENTS
FINANCIAL POSITION									
ASSET MANAGEMENT									
R29	Capital Expenditure / Total Expenditure	10% - 20%	13,8%	5,8%	6,3%	6,1%	5,8%	5,7%	CAPEX as a % of Total Expenditure will remain below the recommended range for the entire planning period.
R27	Repairs and Maintenance as % of PPE and Investment Property	8%	4,3%	5,0%	5,0%	5,0%	5,0%	5,0%	Repairs and maintenance as a percentage of PPE and IP will increase to 5%.
DEBTORS MANAGEMENT									
R4	Gross Consumer Debtors Growth		35,8%	21,2%	17,4%	15,2%	13,8%	13,3%	The Collection Rate is assumed to reach 95% over a period of 3 years.
R5	Payment Ratio / Collection Rate	95%	93,8%	95,0%	95,0%	95,0%	95,0%	95,0%	
LIQUIDITY MANAGEMENT									
R49	Cash Coverage Ratio (excl Working Capital)		3 : 1	4,2 : 1	5,3 : 1	7,1 : 1	10 : 1	12 : 1	The bank balance will meet the minimum liquidity requirement from FY2025/26 to the end of the planning period. The liquidity ratio will rise to 3.1:1 by the end of the planning period.
R50	Cash Coverage Ratio (incl Working Capital)		1,2 : 1	1,5 : 1	1,7 : 1	2 : 1	2,5 : 1	2,9 : 1	
R51	Cash Surplus / Shortfall on Minimum Liquidity Requirements		R 33,2 m	R 82,3 m	R 128,6 m	R 214,0 m	R 356,5 m	R 456,0 m	
R1	Liquidity Ratio (Current Assets: Current Liabilities)	1:1.5 - 1:2.1	1,5 : 1	1,6 : 1	1,8 : 1	2,1 : 1	2,7 : 1	3,1 : 1	
LIABILITY MANAGEMENT									
R45	Debt Service as % of Total Operating Expenditure	6% - 8%	1,5%	2,2%	2,7%	3,1%	3,3%	3,4%	The external financing programme is forecast to remain within the recommended benchmarks, due to the lack of borrowing over the planning period.
R6	Total Debt (Borrowings) / Operating Revenue	45%	9,9%	14,6%	16,3%	16,7%	16,2%	15,7%	
R7	Repayment Capacity Ratio		3,82	3,41	3,01	2,66	2,21	1,99	
R46	Debt Service Cover Ratio (Cash Generated by Operations / Debt Service)		2,4 : 1	2,5 : 1	2,6 : 1	2,6 : 1	2,8 : 1	2,9 : 1	

		N.T. NORM	2025	2027	2029	2031	2033	2034	COMMENTS
SUSTAINABILITY									
	Net Financial Liabilities Ratio	< 60%	12,8%	12,9%	12,1%	8,8%	3,0%	-0,6%	Net Financial Liabilities are within the below 60% benchmark, but the Operating Surplus Ratio remains below the recommended lower benchmark until FY2030/31 of the planning period. Asset Sustainability is not calculated but entered as an assumption in the model. The municipality must ensure that a greater proportion of CAPEX is spent on assets. replacement should be required.
	Operating Surplus Ratio	0% - 10%	-2,9%	-2,9%	-0,7%	1,3%	3,2%	4,1%	
	Asset Sustainability Ratio	> 90%	44,2%	19,0%	20,4%	21,7%	23,1%	23,8%	
FINANCIAL PERFORMANCE									
EFFICIENCY									
R42	**Net Operating Surplus / Total Operating Revenue**	>= 0%	-2,9%	-2,9%	-0,7%	1,3%	3,2%	4,1%	The net operating surplus is below 0% for the MTREF period and improves to 4.1% by 2034, an indication that the municipality should endeavor to improve financial performance by managing expenditure and maintaining the high-water surplus margins.
R43	**Electricity Surplus / Total Electricity Revenue**		16,2%	15,9%	17,1%	17,9%	18,6%	19,0%	
R44	**Water Surplus / Total Water Revenue**		87,5%	88,1%	88,1%	88,1%	88,1%	88,1%	
REVENUE MANAGEMENT									
R8	**Increase in Billed Income p.a. (R'm)**		R 52,3 m	R 123,2 m	R 119,4 m	R 145,9 m	R 177,5 m	R 195,1 m	Billed Revenue and Operating Revenue Growth is, for the most part, above forecast CPI over the planned period. Cash generated from operations is expected to improve throughout the planning period.
R9	**% Increase in Billed Income p.a.**	CPI	6,6%	12,6%	9,8%	9,9%	10,0%	10,0%	
R12	**Operating Revenue Growth %**	CPI	5,4%	10,9%	9,3%	9,5%	9,6%	9,6%	
R47	**Cash Generated by Operations / Own Revenue**		4,4%	6,5%	8,0%	8,9%	10,0%	10,5%	
R48	**Cash Generated by Operations / Total Operating Revenue**		3,7%	5,8%	7,1%	8,0%	9,0%	9,5%	

		N.T. NORM	2025	2027	2029	2031	2033	2034	COMMENTS
EXPENDITURE MANAGEMENT									
	Creditors Payment Period	30	52	60	56	52	46	42	Creditors' payment period is higher than the NT benchmark but will reduce over the planning period reaching 42 days. Staff costs as a percentage of total expenditure is forecast to remain within the recommended benchmark throughout the planning period. Contracted services to total expenditure, however, is forecast to exceed the recommended benchmark.
R30	**Contribution per Expenditure Item: Staff Cost (Salaries, Wages and Allowances)**	25% - 40%	23,0%	23,6%	22,1%	20,9%	19,8%	19,3%	
	Contribution per expenditure item: Contracted Services	2% - 5%	5,5%	5,0%	4,7%	4,4%	4,1%	4,0%	
GRANT DEPENDENCY									
R10	**Total Grants / Total Revenue**		19,3%	13,6%	12,6%	11,6%	10,8%	10,4%	The municipality can generate funds from its own sources without being overly reliant on capital grants. This reliance should be reduced 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**		84,0%	88,3%	89,0%	89,7%	90,4%	90,7%	
	Capital Grants to Total Capital Expenditure		25,3%	34,2%	26,3%	23,6%	21,3%	20,2%	

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

CONCLUSION

OUTCOME OF THE INDEPENDENT FINANCIAL ASSESSMENT

Langeberg's financial performance worsened during FY2023/24. This is evidenced by decrease in accounting and operating surpluses of R49.5 million (FY2022/23: R59.9 million) and R6.9 million (FY2022/23: R22.5 million) respectively. Cash generated by operations (excluding capital grants) improved marginally, from R77.4 million in the prior year to R83.3 million in FY2023/24. Electricity services remained the predominant revenue item in FY2023/24, followed by equitable share revenue.

Looking at expenditure, bulk electricity purchases account for the majority of the expenditure making up 39.8% in FY2023/24, followed by staff costs. Staff costs constituted 23.6% of operating expenditure in FY2023/24. This reflects a decrease as in the prior year the contribution amounted to 24.5% of operating expenditure. Over the review period, staff costs remained the second largest portion of expenses accounting for an annual average of 26.0% of operating expenditure. The combined contribution of staff costs & contracted services of 29.4% remains well within the NT recommended maximum of 40%. This is indicative of an affordable employee related expenditure profile.

The collection rate was calculated at 93.2% for FY2023/24. The liquidity position regressed as shown by a liquidity ratio of 1.78:1 as at FYE2023/24 (FYE2023/24: 2.34:1). Further to this, the municipality posted a cash surplus of R213.0 million above the minimum liquidity requirements during FY2023/24. The municipality posted only cash surpluses throughout the review period., with the exception of FY2018/19 were a deficit of R0.8 million was observed This is a key indicator of long-term financial sustainability.

An acceleration of the capital investment programme has been observed in recent years of the review period. The total capital outlay over the review period amounted to R697.2 million. Capital expenditure in FY2023/24 amounted to R184.4 million. The funding mix over the review period was predominantly a combination of cash and capital grants. Capital grants accounted for 47.8% of funding and ash reserves accounted for 44.8%. The municipality did not undertake substantial borrowings over the review period. This aversion to borrowing has resulted in a reasonably low gearing ratio of 3.6% as at FYE2023/24, indicative of an underleveraged debt profile.

STRENGTHS

- Low grant dependency.
- Consistent posting of operating surpluses (7/8 years under review).
- Healthy liquidity position of 1.78:1 in FY2023/24.
- Ability to generate cash from operations.
- Consistent cash surpluses above minimum liquidity requirements.

WEAKNESSES

- Collection Rate of 92.3% is lower than the prior year 97.8% and below NT norm of 95%.
- High Reliance on electricity revenue.
- Underleveraged debt profile.

OUTCOME OF THE FUTURE FORECASTS

Langeberg LM has budgeted for operating deficits in excess of R70 million throughout the MTREF period. This is contrary to the historic performance in which operating surpluses were posted in each of the last 6 years under review. Due to this, we are of the view that Langeberg will likely outperform the operating budget. This has been factored into the Base Case assumptions. The municipality's financial performance deteriorated in FY2023/24 with the municipality achieving an operating surplus of R6.9 million, down from an operating surplus of R22.5 million in FY2022/23. Prior to making any adjustments to the latest Adjustment Budget, an MTREF Case was developed in order to assess the viability of the Budget. The MTREF Case provides an indication of the long-term outcome should the status quo be maintained and the budget be implemented as it is. The result thereof was characterised by poor financial performance, cash generation as well as a strained liquidity position. The underlying causes of the unsustainable outcome have been addressed in the Base Case assumptions. To develop a realistic Base Case model, the figures from the Adjustment Budget 2024/25 – 2026/27 were used. The objective of the model is to utilise realistic assumptions to support future financial sustainability. The following are the key assumptions:

1. The collection is assumed to improve to 95% (from 93%) over a period of 3 years.
2. Operating expenditure (Opex) was reduced by 2.5% over the entire planning period. This was driven by the conservative operating budget.
3. Adjustments were made to other revenue due to the perceived understatement of certain revenue items, interest income in particular.
4. Tariff increases were included as put forward in the Adjustment Budget Document FY2024/25.
5. Creditors days were adjusted downwards from 65 days to 30 days over a 10-year period to mitigate the forecast rise in creditors.
6. The Adjustment Budget capital investment programme was adjusted over the MTREF period, as follows:
   a. FY2024/25: R173.9 million (Budget: R173.9 million)
   b. FY2025/26: R77.3 million (Budget: R77.3 million)
   c. FY2026/27: R83.0 million (Budget: R53.9 million)
   d. FY2027/28: R100.0 million (Budget:R57.2 million)

   Assumed growth in capital investment beyond FY2027/28 is 6% p.a.
7. The MTREF capital funding mix has been adjusted to accommodate an accelerated borrowing programme. The borrowing in this scenario consists of **13-year** amortising loans at a rate of 5% above forecast CPI in any given year.

   The remainder of the MTREF period was adjusted as follows:
   a. FY2024/25: R75.0 million
   b. FY2025/26: R50.0 million
   c. FY2026/27: R52.0 million
   d. FY2027/28: R46.0 million
8. Repairs and maintenance expenditure was increased to 5% of PPE & IP over a period of 3 years.
9. Electricity losses were maintained at 5.76%, while water distribution losses were reduced to 15.0% (from 18.7%) over a 3-year period.

The Base Case presents a sustainable outcome that reflects an affordable capital investment programme, improved financial performance and a healthy liquidity position. An additional 2 scenarios were run to assess the potential impact of changes to certain assumptions, whilst holding all other variables constant, unless otherwise stated. The outcomes of these scenarios are summarised below.

SENSITIVITY ANALYSIS ON THE COLLECTION RATE

A negative scenario which assesses the impact of the municipality maintaining a collection rate of 93% throughout the planning period, as opposed to the Base Case collection rate of 95%, was run. The outcomes revealed a deterioration in the municipality's financial performance, as well as cash generation. This translates into a significantly reduced liquidity ratio of 2.9:1, compared to 3.1:1 in the Base Case.

The outcomes of this scenario highlight the critical nature of maintaining a high collection rate and aims to emphasize that the municipality must aim to constantly improve its collection rate. It is crucial for the municipality to ensure that the Base Case collection rate of 95% is achieved, with further improvements targeted thereafter.

Sensitivity Analysis on Operating Expenditure

A sensitivity analysis on the municipality's operating expenditure was run by assessing the impact of an increase and decrease in opex. Operating expenditure was reduced by a further 2 percentage points from the Base Case, meaning a total reduction of 4.5%. Financial performance is forecast to improve, which will translate into a healthy liquidity ratio of 3.9:1 at the end of the planning period. Further, the results indicate a significant improvement in the cash balance to a position where the municipality will be able to meet double its minimum liquidity requirements from FY2026/27.

Another scenario was run where no operating expenditure cuts were made. Financial performance and cash generation deteriorated; the liquidity ratio also drops to 2:1 from 3.1:1 as in the Base Case.

Prudent financial management is of utmost importance for Langeberg as these are important factors that can have a distinct effect on the municipality and its households. The benefits derived from improved financial management and performance are vast and unlock potential for further growth and development.

Conclusion

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 continuously 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. Langeberg is encouraged to adopt the Base Case developed as part of this report, with a particular focus on improving the collection rate, reducing operating expenditure as far as possible and presenting a sustainable capital investment programme. Should Langeberg be successful in this regard, there will be a clear pathway towards the municipality's continued financial sustainability and resilience.

ANNEXURE 1: PROJECTED FINANCIAL STATEMENTS

Municipal Financial Model - Langeberg Local Municipality
Statement of Financial Performance

Model year	0	1	2	3	4	5	6	7	8	9	10
Financial year (30 June)	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
R thousands											
Revenue											
Property rates	101 163	100 675	106 866	113 587	119 685	126 349	133 750	141 817	150 459	159 568	169 014
Service Charges	683 660	736 330	869 113	985 361	1 091 684	1 204 084	1 327 470	1 464 927	1 617 299	1 785 337	1 970 564
Service charges - electricity	561 443	608 906	733 074	840 152	937 921	1 042 753	1 158 009	1 286 788	1 429 987	1 588 419	1 763 635
Service charges - water	58 764	65 537	69 632	73 962	78 002	82 277	86 937	91 960	97 328	103 022	109 013
Service charges - waste water management	31 240	31 038	32 995	35 068	36 933	38 540	40 232	42 016	43 872	45 781	47 742
Service charges - waste management	32 213	30 849	33 412	36 179	38 828	40 514	42 291	44 163	46 112	48 116	50 174
Service charges - other	–	–	–	–	–	–	–	–	–	–	–
Rental from fixed assets	3 787	3 928	4 163	4 413	4 736	5 036	5 357	5 700	6 065	6 449	6 852
Interest	36 975	15 616	8 009	10 347	12 481	14 387	16 706	19 495	22 846	26 810	31 410
Interest earned from receivables	6 210	6 176	6 537	6 918	5 002	5 597	6 197	6 805	7 410	8 001	8 566
Dividends	–	–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	11 386	12 069	1 392	1 476	1 583	1 684	1 791	1 906	2 028	2 156	2 291
Licences and permits	2 238	2 372	733	777	830	892	962	1 040	1 125	1 215	1 311
Agency services	15 120	5 761	7 556	8 010	8 596	9 140	9 722	10 345	11 007	11 704	12 437
Transfer and subsidies - Operational	149 865	173 068	152 043	153 083	162 745	172 294	182 498	193 391	204 913	216 989	229 622
Other revenue	13 138	22 548	22 940	24 033	25 378	26 689	28 092	29 589	31 170	32 822	34 543
Gains on disposal of Assets	–	–	–	–	–	–	–	–	–	–	–
Total revenue before Capital Grants	1 023 541	1 078 542	1 179 353	1 308 006	1 432 720	1 566 151	1 712 545	1 875 015	2 054 321	2 251 051	2 466 610
Transfers and subsidies - capital (monetary allocations)	42 611	44 041	26 197	28 350	28 137	28 045	28 141	28 347	28 576	28 749	28 808
Public & developers contributions	–	–	–	–	–	–	–	–	–	–	–
Total Revenue after Capital Grants	1 066 152	1 122 583	1 205 551	1 336 357	1 460 857	1 594 196	1 740 686	1 903 362	2 082 897	2 279 800	2 495 418
Operating expenditure											
Employee related costs	271 390	282 942	304 313	322 245	338 604	356 389	375 542	395 980	417 596	440 256	463 790
Remuneration of Councillors	11 830	12 939	13 716	14 539	15 059	15 624	16 229	16 869	17 537	18 225	18 926
Debt impairment	13 850	31 137	10 320	10 732	12 020	13 463	15 078	16 888	18 914	21 184	23 726
Depreciation and amortisation	68 435	71 801	78 140	79 246	80 745	83 058	85 365	87 707	90 117	92 628	95 266
Interest	21 937	12 235	15 404	19 462	22 826	26 078	29 266	32 329	35 218	37 865	40 197
Bulk purchases - electricity	478 985	510 154	614 078	706 190	781 503	864 748	955 797	1 057 081	1 169 177	1 292 588	1 428 398
Inventory Consumed	56 836	48 329	58 846	61 894	65 772	70 191	75 365	81 286	87 900	95 119	102 842
Contracted services	47 150	76 235	67 640	72 272	76 048	79 785	83 819	88 172	92 826	97 760	102 985
Transfers and subsidies	3 335	5 116	6 135	6 433	6 810	7 172	7 556	7 964	8 392	8 839	9 302
Other expenditure	42 799	58 945	50 663	53 319	56 633	59 844	63 273	66 932	70 801	74 852	79 089
Losses on disposal of Assets	120	–	–	–	–	–	–	–	–	–	–
Total Expenditure	1 016 666	1 109 833	1 219 255	1 346 332	1 456 020	1 576 352	1 707 290	1 851 205	2 008 479	2 179 315	2 364 520
Surplus/ (Shortfall) for the year	**49 486**	**12 751**	**(13 705)**	**(9 976)**	**4 837**	**17 844**	**33 397**	**52 157**	**74 418**	**100 485**	**130 897**

Municipal Financial Model - Langeberg Local Municipality

Statement of Financial Position

Model year	0	1	2	3	4	5	6	7	8	9	10
Financial year (30 June)	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**
R thousands											
Non-current assets:	1 052 743	1 214 696	1 215 287	1 222 418	1 242 205	1 265 826	1 293 590	1 325 835	1 362 884	1 405 051	1 452 643
Property, plant and equipment	1 019 107	1 121 214	1 120 356	1 124 109	1 143 364	1 166 306	1 193 301	1 224 696	1 260 826	1 302 021	1 348 607
Intangible assets	3 936	3 938	10 045	10 045	10 578	11 256	12 026	12 876	13 794	14 766	15 772
Investment properties	27 972	27 959	28 113	28 109	28 109	28 109	28 109	28 109	28 109	28 109	28 109
Investments	155	137	137	137	137	137	137	137	137	137	137
Long-term receivables	1 298	–	–	–	–	–	–	–	–	–	–
Other non-current assets	275	61 447	56 636	60 017	60 017	60 017	60 017	60 017	60 017	60 017	60 017
Current assets:	405 914	287 608	325 682	358 900	388 188	426 485	475 335	537 271	614 685	710 169	826 850
Inventories	17 420	18 761	19 158	20 161	21 426	22 768	24 281	25 967	27 811	29 795	31 900
Trade and other receivables	91 399	93 089	93 089	93 089	93 089	93 089	93 089	93 089	93 089	93 089	93 089
Cash & Short term investments	297 095	175 757	213 435	245 650	273 673	310 627	357 965	418 215	493 784	587 285	701 861
TOTAL ASSETS	**1 458 657**	**1 502 303**	**1 540 969**	**1 581 318**	**1 630 394**	**1 692 310**	**1 768 925**	**1 863 105**	**1 977 569**	**2 115 219**	**2 279 493**
Municipal Funds:	1 064 345	1 077 095	1 063 391	1 053 415	1 058 253	1 076 097	1 109 493	1 161 650	1 236 068	1 336 553	1 467 450
Housing development fund & Other Cash Backed Reserves	–	–	–	–	–	–	–	–	–	–	–
Reserves (Not Cash Backed)	62 921	–	–	–	–	–	–	–	–	–	–
Accumulated surplus	1 001 424	1 077 095	1 063 391	1 053 415	1 058 253	1 076 097	1 109 493	1 161 650	1 236 068	1 336 553	1 467 450
Non-current liabilities:	166 357	227 485	266 966	305 462	341 418	377 767	413 555	448 291	481 405	512 231	543 917
Long-term liabilities (Interest Bearing)	30 879	99 700	139 180	177 676	206 850	234 574	260 576	284 497	305 924	324 389	343 275
Non-current provisions	135 478	127 786	127 786	127 786	134 568	143 194	152 979	163 794	175 481	187 842	200 642
Current liabilities:	227 956	197 723	210 612	222 440	230 723	238 446	245 877	253 164	260 096	266 436	268 126
Consumer deposits	18 863	20 778	22 230	23 747	25 380	26 560	27 741	28 964	30 225	31 521	32 897
Provisions	55 092	58 691	58 691	58 691	58 691	58 691	58 691	58 691	58 691	58 691	58 691
Trade payables	111 748	110 766	119 171	126 499	129 827	132 618	134 732	136 179	136 694	135 980	133 779
Unspent conditional grants	36 183	–	–	–	–	–	–	–	–	–	–
Bank overdraft	–	–	–	–	–	–	–	–	–	–	–
Current portion of interest bearing liabilities	6 071	7 488	10 520	13 504	16 826	20 577	24 713	29 330	34 486	40 244	42 758
TOTAL MUNICIPAL FUNDS AND LIABILTIES	**1 458 657**	**1 502 303**	**1 540 969**	**1 581 318**	**1 630 394**	**1 692 310**	**1 768 925**	**1 863 105**	**1 977 569**	**2 115 219**	**2 279 493**

Municipal Financial Model - Langeberg Local Municipality
Cash Flow Statement

Model year	0	1	2	3	4	5	6	7	8	9	10
Financial year (30 June)	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**
R thousands											
Cash flows from Operating Activities											
Surplus/Deficit for the year *including* Capital Grants	49 486	12 751	(13 705)	(9 976)	4 837	17 844	33 397	52 157	74 418	100 485	130 897
Surplus/Deficit for the year *excluding* Capital Grants & Contributions		(31 290)	(39 902)	(38 326)	(23 299)	(10 201)	5 256	23 810	45 842	71 736	102 089
Capital Grants & Contributions		44 041	26 197	28 350	28 137	28 045	28 141	28 347	28 576	28 749	28 808
Adjustments for non-cash items:											
Depreciation, amortisation and impairment loss	68 435	71 801	78 140	79 246	80 745	83 058	85 365	87 707	90 117	92 628	95 266
Revaluation on investment property (gain) / loss	–	–	–	–	–	–	–	–	–	–	–
Increase / (Release from) current provisions & non-interest bearing liabilities	–	3 599	–	–	–	–	–	–	–	–	–
Increase / (Release from) other non-current provisions & non-interest bearing liabilities	–	(7 692)	0	–	6 782	8 626	9 785	10 815	11 686	12 361	12 800
(Increase) / Release from non-current interest bearing assets	–	17	–	–	–	–	–	–	–	–	–
Capitalised interest	–	–	–	–	–	–	–	–	–	–	–
Operating surplus before working capital changes:	117 921	80 476	64 436	69 271	92 365	109 528	128 547	150 679	176 222	205 474	238 963
Change in W/C Investment	–	(40 196)	8 009	6 324	2 063	1 449	600	(238)	(1 330)	(2 697)	(4 306)
(Increase)/decrease in inventories	–	(1 341)	(397)	(1 003)	(1 265)	(1 342)	(1 513)	(1 685)	(1 844)	(1 983)	(2 106)
(Increase)/decrease accounts receivable	–	(1 690)	–	–	0	–	0	–	0	–	(0)
Increase/(decrease) in trade payables	–	(983)	8 406	7 327	3 328	2 792	2 114	1 447	514	(714)	(2 201)
Increase/(decrease) in unspent grants	–	(36 183)	–	–	–	–	–	–	–	–	–
Net cash flow from Operating activities	117 921	40 280	72 445	75 595	94 428	110 977	129 147	150 441	174 892	202 777	234 657
Cash flows from Investing Activities											
Capital expenditure	–	(173 910)	(83 389)	(83 000)	(100 533)	(106 678)	(113 129)	(119 952)	(127 166)	(134 794)	(142 858)
Decrease/(Increase) in non-current receivables	–	(59 874)	4 812	(3 382)	–	–	–	–	–	–	–
(Additions) / Disposals of investment property	–	13	(154)	4	–	–	–	–	–	–	–
Net cash flow from Investing activities	–	(233 771)	(78 731)	(86 377)	(100 533)	(106 678)	(113 129)	(119 952)	(127 166)	(134 794)	(142 858)
Cash flows from Financing Activities											
New loans raised	–	75 000	50 000	52 000	46 000	48 300	50 715	53 251	55 913	58 709	61 644
Loans repaid	–	(4 762)	(7 488)	(10 520)	(13 504)	(16 826)	(20 577)	(24 713)	(29 330)	(34 486)	(40 244)
(Decrease) / Increase in consumer deposits	–	1 916	1 452	1 516	1 633	1 180	1 181	1 223	1 261	1 296	1 377
Net cash flow from Financing activities	–	72 153	43 964	42 997	34 129	32 655	31 319	29 761	27 844	25 518	22 777
Change in Cash	117 921	(121 337)	37 678	32 214	28 024	36 954	47 337	60 250	75 570	93 501	114 576
Cash/Overdraft), Beginning		297 095	175 757	213 435	245 650	273 673	310 627	357 965	418 215	493 784	587 285
Cash/Overdraft), Ending	**297 095**	**175 757**	**213 435**	**245 650**	**273 673**	**310 627**	**357 965**	**418 215**	**493 784**	**587 285**	**701 861**

RISK REGISTER

Risk Register

MUNICIPAL RISK REGISTER - MARCH 2025

Table 43: Municipal Risk Register

Risk Reference	Objective Title	Objective Reference	Risk Description	Contributing Factor Title	Risk IR	Control Title	Risk RR	Action Plan Title
OFFICE OF THE MUNICIPAL MANAGER								
SMM1	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).	Political instability.	1. Langeberg Municipality is governed by a coalition agreement between the DA and FF Plus.	25	1. Implementation of business continuity management. 2. Ongoing and effective communication through the call centre, social media, municipal website, newsletter, public participation engagements, communication and public participation processes, satisfaction survey, etc. 3. Traffic and Law Enforcement Units to respond to protest actions and civil unrest. 4. Collaboration with the SAPS to plan for and deal with protests and riots. 5. Coalition agreement. 6. High level of access to basic services.	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. Monthly report to the SMT on the status of complaints received. Report quarterly to ward committees on all complaints received. Conduct an annual Customer Care Survey by 31 March.	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 management. 2. Ongoing and effective communication through the call centre, social media, municipal website, newsletter, public participation engagements, communication and public participation processes, satisfaction survey, etc. 3. EPWP appointments and labor-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.	12	1. Monitoring of political and economic climate

Risk Reference	Objective Title	Objective Reference	Risk Description	Contributing Factor Title	Risk IR	Control Title	Risk RR	Action Plan Title
SMM3	SO5: Provide sustainable financial management	Spend 95% of the total capital budget of the department by 30 June (Total actual capital expenditure/Total capital budget)	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	Spend 95% of the total maintenance budget of the department by 30 June (Total actual maintenance expenditure/Total maintenance budget) 95% of the maintenance budget for the directorate spent by 30 June	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. Upgrading of infrastructure. 3. Sewer master plan is in place. 4. Water master plan is in place.	9,6	1. Finalization of the Water Service Plans, W2RAP Process Audit 2. Revising of existing SOP's
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 service delivery issues. 4. Lack of understanding of municipal processes and informed public citizens.	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 service disruptions to the public on all social media platforms (E.g., Facebook, Instagram, X and SMS). 5. Call centre communicate all unplanned service disruptions to the public via WhatsApp status. 6. Public participation engagements.	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.

Risk Reference	Objective Title	Objective Reference	Risk Description	Contributing Factor Title	Risk IR	Control Title	Risk RR	Action Plan Title
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 be realized 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. Contract with an independent service provider to maintain and operate an independent ethics and fraud hotline for the Municipality from which reports are generated and reported to FARMCO quarterly.	9,6	1. Increase awareness 2. Investigation of allegations received through the whistle-blowing hotline.
SMM7	SO2: Provide infrastructure for sustainable and affordable basic services	Spend 95% of the total capital budget of the department by 30 June (Total actual capital expenditure/Total capital budget) 95% of the maintenance budget for the directorate spent by 30 June (All departments) 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 at municipal facilities. 3. Security services managed in isolation by user departments. 4. Socio economic conditions (unemployment, drug abuse).	20	1. Temporary security personnel (including EPWP staff) has been placed at all sport fields. 2. Community & stakeholder involvement is undertaken (awareness and education). 3. Daily inspections of community facilities and recording of incidents to be reported to Supervisors / Manager. 4. Installation of PVC fencing at community facilities. 5. Continuous repairs and maintenance of facilities. 6. Municipal property (e.g., cottages) are inspected regularly. 7. Houses are handed over to beneficiaries as soon as possible.	12	1. The municipality is in the process to compile bid specifications to go out on tender for municipal wide security services to safeguard all municipal properties for a period of 3 years.
SMM8	SO5: Provide sustainable financial management	Monitor the adherence to the budget policies within the organisation. The percentage of the municipal capital budget was spent on projects as at 30 June 2025.	Under-/unfunded mandate.	1. Reduction in grant allocations to the Municipality.	16	1. Utilisation of own funding. 2. Reducing operational costs of libraries, such as minimising opening hours and not filling certain vacant posts.	9.6	1. Reprioritisation of municipal budgets.

Risk Reference	Objective Title	Objective Reference	Risk Description	Contributing Factor Title	Risk IR	Control Title	Risk RR	Action Plan Title
SMM9	SO3: Promote a safe and secure environment	Attend to law enforcement, traffic complaints within 7 working days after receiving letters of complaints. Appoint a service provider for the provision of security services by 30 September 2025. Reaction time to emergencies (structural fires) ito fire brigade services act (< 25 minutes) average response time, excluding farms.	Community safety challenges due to immigration.	1. Influx of illegal immigrants into the municipal area. 2. Lack of law enforcement capacity.	20	1. Establishment of Community Safety Forum. 2. Appointment of law enforcement agencies.	7	1. Quarterly meetings to be held by the Langeberg Community Safety Forums. 2. Procurement of municipal wide security services to safeguard all municipal properties for a period of 3 years.
COMMUNITY SERVICES								
SCOM1	SO3: Promote a safe and secure environment	Review the Disaster Management Plan and submit for assessment to the District by 31 March Conduct bi-annual disaster readiness/fire drills for the municipality	Limited disaster management capacity.	1. Outdated disaster management risk assessments. 2. Lack of integration between disaster management and business continuity and enterprise risk management. 3. No dedicated Disaster Management Official. 4. No dedicated Fire Safety Official or Division. 5. 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. 6. No administration support to the Chief Fire and Disaster Management (Current personnel are all shift workers responsible for operations and cannot be used in other roles as	15	1. Disaster Management Plan. 2. Implementation of BCM Plan.	9	1. User departments will have to budget internally for the evacuation plans to be finalised. 2. 2 X drills are currently done per financial year. 3. Contingency plans are being made and will be submitted to the Director for approval.

Risk Reference	Objective Title	Objective Reference	Risk Description	Contributing Factor Title	Risk IR	Control Title	Risk RR	Action Plan Title
				required by legislation, regulations and standards).				
SCOM2	SO2: Provide infrastructure for sustainable and affordable basic services	Inspect the cemetery premises monthly. Reconcile the burial register monthly with burial receipts to ensure that the register is updated. 95% of the maintenance budget for the directorate will be spent by 30 June	Shortage of cemetery space in all towns.	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. 2. Cultural and religious resistance to alternative burial methods. 3. Limited budget for outstanding studies to be done on the piece of land next to the White Street cemetery which was bought from the AFM Church.	20	1. Utilising of remaining space. 2. Conducting maintenance at cemeteries. 3. Expansion of Silo's cemetery provided for additional burial space. 4. Bought additional piece of land next to the White Street cemetery.	8.25	1. Divert underground water leakage away from gravesites at the Silo's cemetery. 2. Submit a proposal to Council for funding to complete outstanding studies on the recently bought land in White Street cemetery. 3. Investigate alternative solutions (memorial parks and alternative space).
ENGINEERING SERVICES								
SE1	SO2: Provide infrastructure for sustainable and affordable basic services	Restore 60% of municipal power interruptions affecting multiple customers within 3.5hrs (NRS047 4.5.3.2b) Restore 98% of power interruptions within 24 hrs. (NRS047 4.5.3.2d) Maintain electricity assets in terms of the maintenance budget spent Provide quotations for new electricity connections after all information has been received within ten (10) working days where existing network is being used, and	Effect of unstable electricity supply due to loadshedding or severe weather.	1. External - Increasing frequency and stages of Eskom loadshedding. 2. Theft and vandalism. 3. Ageing infrastructure. 4. Insufficient budget. 5. Severe weather, storms and flooding.	15	1. Generators are used for back-up power supply. 2. Logged complaints about power failures / outages. 3. Communications department communicate loadshedding information (e.g., schedules) to the public in all social media (E.g., Facebook, Instagram, twitter and SMS). 4. Implementation of BCM. 5. Implementation of Disaster Management Plan. 6. Approved wheeling policy.	5.25	1. Investigating alternative sources of energy / electricity (Electricity Plan) 2. Investigating the possibility of appointing a transactional advisor. 3. Procurement of energy storing facility (e.g., batteries). 4. Obtain funding (or co-funding) from WC Government for Solar PV / backup systems at municipal facilities 5. Provide input on the Disaster Management Plan during the next review. 6. Implementation of approved wheeling policy.

Risk Reference	Objective Title	Objective Reference	Risk Description	Contributing Factor Title	Risk IR	Control Title	Risk RR	Action Plan Title
		within one (1) month where extensions must be made. (NRS047 4.2.2)						
SE2	SO2: Provide infrastructure for sustainable and affordable basic services	Supply individual water and sewerage services within 30 days to formal households on application and payment Maintain sewerage assets in terms of the maintenance budget spent Maintain roads and stormwater in terms of the maintenance budget spent Maintain water assets in terms of the maintenance budget spent Report monthly on the compliance with DWS standards by the 15th working day of the following month Clean all main sewer line blockages within 24 hours Respond to resident's queries regarding service disruptions and faulty meters within 7 days from when the complaint was received Supply individual water and sewerage services within 30 days to formal households on application and payment	Compromised water and wastewater quality.	1. Load shedding (Lack of continuation of plans in the event of power disruptions). 2. Shortage of chlorine gas in the country. 3. Ageing infrastructure and safeguarding of treatment works'. 4. Insufficient budgeting for maintenance and upgrading of water and wastewater infrastructure. 5. 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. 6. Non-compliance with water and wastewater standards and legislation	25	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. 2. Generators are used for back-up power supply. 3. Compliance with SANS 241, Microbiological indicators (accredited laboratory). 4 Internal monitoring done at the treatment works to ensure compliance with the SANS standards. 5. Safeguarding of water and wastewater treatment works by means of attendants at treatment work and fencing. 6. The SANS standards are displayed at all treatment works for ease. 7. Monitoring load shedding schedule. 8. Implementation of Water Services Development Plan (WSDP).	8.75	1. Development of contingency plans and include in business continuity plan of the municipality. 2. Review of organogram. 3. Filling of vacancies. 4. Installation of additional generators. 5. Chlorination at all water plants. 6. Lab to do additional tests on samples that failed the requirements. 7. Upgrade of WWTW at Robertson.

Risk Reference	Objective Title	Objective Reference	Risk Description	Contributing Factor Title	Risk IR	Control Title	Risk RR	Action Plan Title
SE3	SO2: Provide infrastructure for sustainable and affordable basic services	Report monthly on the compliance with DWS standards by the 15th working day of the following month Supply individual water and sewerage services within 30 days to formal households on application and payment	Impact of extreme weather conditions on water security	1. Insufficient budgeting for maintenance and upgrading of water and wastewater infrastructure. 2. Water lost due to vandalism and theft to electrical and water infrastructure. 3. Drought conditions and existing sources of raw water are becoming under pressure due to increase in normal population growth. 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 5. Load shedding. 6. Ageing infrastructure.	25	1. Alarm system installed at the Zolani pump station which includes security patrols by the Secunet security company. 2. The municipality charges block tariffs to consumers based on their water consumption. 3. Water restrictions and penalties are imposed during drought conditions. Implement standard operating procedures for implementing water restrictions. 4. Communities can report on a 24/7 basis complaints and faults at the Call Centre. 5. Implementation of Water Services Development Plan (WSDP). 6. Emergency replacements of burst pipes. 7. Emergency repairs of pump stations. 8. Monitoring of load shedding schedule. 9. Collaborator Citizen App	15	1. Review of organogram 2. Continuous monitoring of water quality to ensure compliance. 3. Schedule work to ensure water and sewer connections are done within 30 days. 4. Monitor water levels at reservoirs and pumpstations. 5. Imposing water restrictions at Dassieshoek dam. 6. Seek funding to increase capacity of Dassieshoek dam. 7. WSIG-grant funding.
SE4	SO1: Ensure efficient administration for good governance	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). 2. Application to extend the Landfill Site was not approved by Department of Environmental Affairs and Development Planning. 3. Absence of agreement with CWDM to utilise regional landfill site once operational.	20	1. The Langeberg Municipality in collaboration with Broadlake, MMA Recruitment, volunteers of the Robertson Angels and Primary Schools in Robertson launched a mobile Swop Shop and the project is ongoing. 2. The Ashton MRF construction is completed and the Municipality implemented collection of recycling at households and businesses. 3. The following organic waste is diverted from facilities to the Robertson composting facility: • Montagu transfer station – skips provided for clean garden waste transported to Robertson; • McGregor Public drop-off - skips provided for clean garden waste transported to Robertson; • Ashton transfer station - skips provided for clean garden waste transported to Robertson; and • Bonnievale Landfill – Garden waste stockpiled, chipped and sold to the public.	12	1. Making use of the district landfill site when operational 2. Intensive awareness on recycling to communities.

Risk Reference	Objective Title	Objective Reference	Risk Description	Contributing Factor Title	Risk IR	Control Title	Risk RR	Action Plan Title
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. 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 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 (boundary wall policies, outdoor advertising signs).	12	1. To monitor growth rate of informal settlements. 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 too: ▪ 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 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.

Risk Reference	Objective Title	Objective Reference	Risk Description	Contributing Factor Title	Risk IR	Control Title	Risk RR	Action Plan Title
								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).

Risk Reference	Objective Title	Objective Reference	Risk Description	Contributing Factor Title	Risk IR	Control Title	Risk RR	Action Plan Title
CORPORATE SERVICES								
SC1	SO3: Promote a safe and secure environment	Attend all safety issues raised during the Health & Safety Committee meetings within 4 weeks (All departments) Investigate health & safety incidents within 7 working days after reporting of the incident Conduct quarterly unscheduled health & safety inspections and submit a report to the relevant manager within 3 weeks Review the Health and Safety Policy by 30 September and submit to Council for approval	Occupational health and safety hazards.	1. Inadequate occupational health and safety controls at municipal buildings due to limited budget and resources 2. Outstanding Certificate of Compliance (COC's) for municipal building. 3. Lack of adherence and enforcement to health & safety protocols. 4. Inadequate safety for staff working standby/ overtime. 5. Lack of specialised vehicles. 6. Risk assessments not conducted by supervisors/ managers. 7. Regular inspections not conducted due to limited capacity constraints 8. Non -compliance issues raised not addressed	15	1. Occupational health and safety committee. 2. Internal health and safety inspections. 3. Follow ups on the implementation of OHS non-compliances. 4. Regular training conducted for supervisors and managers. 5. Occupational health and safety audits conducted on a 5-year basis by an appointed external service provider.	10,65	Review organogram to include a dedicated Safety Officer Budget for the next external health and safety audit to take place in 2025/26 financial year.
SC2	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	1. New regulations, effective 1 July 2022	20	1. Municipality performed readiness review. 2. Approved policies in place and implemented as required by the Regulation 3. Implementation of the individual performance management system.	4	1. Awareness on employee assistance program.

Risk Reference	Objective Title	Objective Reference	Risk Description	Contributing Factor Title	Risk IR	Control Title	Risk RR	Action Plan Title
SC3	SO1: Ensure efficient administration for good governance	Number of people from the EE target groups employed in the 3 highest levels of management in compliance with the approved EE plan Submit the Employment Equity Report that complies with all regulatory and legislative requirements to all stakeholders by 15 January Finalise the workplace skills plan and submit plan to the LGSETA by 30 April	Limitations to attract and retain skilled staff.	1. Attractiveness of Langeberg Municipality to bigger municipalities.	20	1. Implementation of Recruitment and selection policy. 2. Draft retentions policy. 3. Exit forms and/or interviews. 4. Workplace skills plan. 5. Budget for skills development.	4	1. Approval of Scarce Skills Policy and implementation thereof
FINANCIAL SERVICES								
SF1	SO5: Provide sustainable financial management	Financial viability measured in terms of the outstanding service debtors as at 30 June 2024 (Total outstanding service debtors/ revenue received for services) 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)) Achieve a debtor payment percentage of 95% as at 30 June	Increased strain on the financial viability and sustainability.	1. The influx of people is caused by the seasonal job opportunities created within the Langeberg area. 2. These people do not contribute to the revenue stream of the municipality because they live in informal settlements. 3. Inadequate law enforcement to protect municipal property against land invasion / land grabs. 4. High cost of providing the basic services.	16	1. Monitoring of financial position and performance (ratio's). 2. Appointment of security relocation and eviction services to assist with illegal land invasion. 3. Installation of prepaid water meters. 4. Utilisation of own funding for capital projects.	6	1. Implement measures to remain within the National Treasury norms where issues have been identified. 2.Implementation of approved long term financial plan.

Risk Reference	Objective Title	Objective Reference	Risk Description	Contributing Factor Title	Risk IR	Control Title	Risk RR	Action Plan Title
		2024 (Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off)/Billed Revenue) x 100}						
SF2	SO5: Provide sustainable financial management	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2024 (Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))	Effect of reduction in conditional grants.	1. Reduction in conditional grant allocations to the Municipality.	20	1. Utilising own funding to fund capital and operational projects. 2. Development of a long-term financial plan.	7	1. Reprioritisation of municipal budgets. 2. Development of a revenue enhancement strategy.
SF3	SO1: Ensure efficient administration for good governance	95% of the capital budget for the directorate will be spent by 30 June	Implementation of new ERP System	1.System functionality and interface challenges. 2. Change management challenges from users. 3. Lack of refresher training to all users. 4. Turnaround times by service provider to attend to matters.	25	1. SLA with service provider. 2. Performance monitoring. 3. Project management. 4. Establishment of help desk. 5. Training provided to users. 6. Assigning of consultant to each department. 7. Formal communication to the service provider to address issues identified by the Municipality.	15	1. Ongoing identification of training needs and provision of training in a timely manner. 2. Evaluate the effectiveness of help desk in adherence to turn around time.

Risk Reference	Objective Title	Objective Reference	Risk Description	Contributing Factor Title	Risk IR	Control Title	Risk RR	Action Plan Title
ECONOMIC,SOCIAL AND INERDRATED DEVELOPMENT SERVICES								
SS1	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. 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. Ensure awareness on End User Information 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).
SS2	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 and as a result there will not be computing equipment for critical users in the event of a disaster. 6. Users do not save information on shared drives and back-ups can only be made from the share drives.	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 the 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.		1. A new internet solution which offers segregation on the internet to reduce traffic on connectivity and reliance on the production site is put in place. 2. A new internet solution which offers a stable and sufficient failover internet connectivity is 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.

Risk Reference	Objective Title	Objective Reference	Risk Description	Contributing Factor Title	Risk IR	Control Title	Risk RR	Action Plan Title
				7. IT systems, software and applications managed in isolation by user departments. 8. Inadequate management of vendor/third party systems.		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. 9. ICT business continuity plans.		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). 9. Implement a telephone management policy.

CHAPTER 6:
WARD BASED PLANNING

Chapter 6: Ward Based Planning

Community participation is an integral part of the IDP process. Municipal community participation is governed by regulations as set out in the Municipal Systems Act (2000) and the Municipal Management Finance Act (2000) respectively. The compliance of these requirements is measured and monitored by Local Government to absolute compliance. The following meetings were held as part of the ward-based planning to share important information and to obtain and assess the views and needs of the communities.

Ward 1
- 12 September 2024
- 15 April 2025

Ward 2
- 26 September 2024
- 10 April 2025

Ward 3
- 17 September 2024
- 24 April 2025

Ward 4
- 14 October 2024
- 23 April 2025

Ward 5
- 3 October 2024
- 7 April 2025

Ward 6
- 7 October 2024
- 24 April 2025

Ward 7
- 8 October 2024
- 9 April 2025

Ward 8
- 30 September 2024
- 30 April 2025

Ward 9
- 1 October 2024
- 14 April 2025

Ward 10
- 16 September 2024
- 22 April 2025

Ward 11
- 18 September 2024
- 29 April 2025

Ward 12
- 19 September 2024
- 16 April 2025

The above meetings were attended by municipal officials, councillors and members of the public. To ensure all community issues receive sufficient attention a combined meeting was scheduled and attended by all councillors on **16 November 2024.** The purpose of the gathering was to establish the top priorities for each ward for assessment and inclusion in the IDP based on the input received in the meetings above. The various projects and programmes identified by each ward thus serves as road map for any construction, installation, establishments, and all upgrades. See 2025 meeting schedule for all dates.

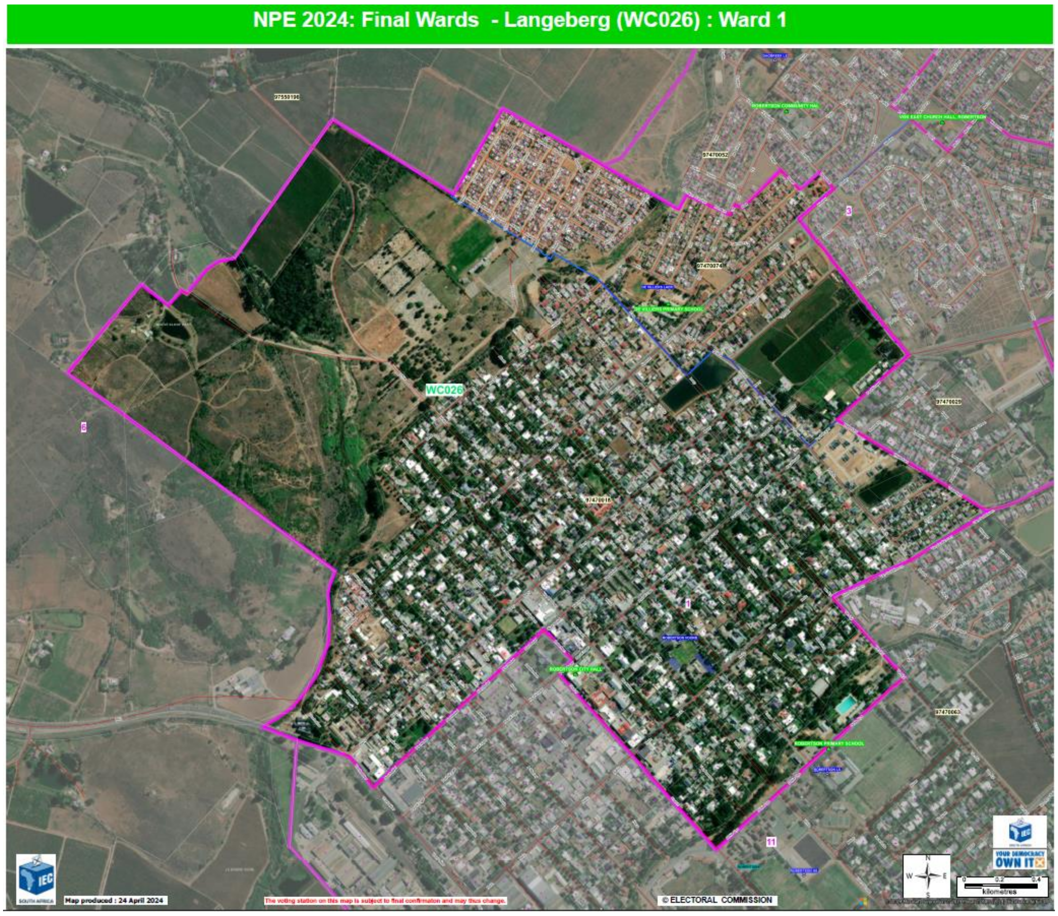
Table 44: Langeberg 2025 Meeting Schedule

Months	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5	Ward 6	Ward 7	Ward 8	Ward 9	Ward 10	Ward 11	Ward 12
January	NO WARD COMMITTEE MEETINGS											
February	10	04	20	13	06	05	19	17	11	12	18	03
March	10	04	20	13	06	05	19	17	11	12	18	03
April	15	10	24	23	07	24	09	30	14	22	29	16
May	12	06	15	08	06	07	21	19	13	14	20	05
June	JOINT MEETINGS ON 02 – 05 JUNE 2025											
July	14	01	17	10	03	02	16	21	08	09	15	07
August	11	05	21	14	07	06	20	18	12	13	19	04
September	08	02	18	11	04	03	17	15	09	10	16	01
October	13	07	16	09	01	07	15	20	14	08	21	06
November	JOINT MEETINGS THE FIRST WEEK: 03 – 06 NOVEMBER 2025											
	WARD BASED PLANNING 15 / 22 NOVEMBER 2025											
December	PLANNING FOR 2026 & COUNCIL IN RECESS											

Community Meetings -

Ward 5 meeting canceled due to bad weather. Combined meeting for ward 3&6 canceled due to loadshedding. The remaining Budget & IDP community meetings took place as scheduled during April 2025. The attendance registers and meeting minutes are annexures to the final IDP 2025/26.

Ward 1



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WARD 1

Top Priorities

1. Stormwater problems:
    - Môreson (Akasia Avenue / Cestrum Avenue)
    - Die Gang (Wesley Street)
    - Saintsbury Street
2. Upgrade Van Zyl sports grounds:
    - Separation between A & B field
    - Installation of toilet facilities
3. Replace streetlights in Ward 1 with LED
4. Paving of sidewalks in Ward 1
5. Fencing of 4th Avenue as well as development and upgrading
6. Sewer problem (Hopley Avenue)
7. Housing project

Table 45: Top 10 Complaints received Ward 1

Department and Section	Ward	Town	Suburb	Block	Number of complaints / faults
Engineering Services: Civil (Robertson)					
Robertson Civil (Waterpipes leak)					
	1	Robertson	Central Town	3	55
	1	Robertson	Central Town	4	27
	1	Robertson	Ou Dorp	1	27
	1	Robertson	Duimpiesdorp	6	23
Engineering Services: Civil (Robertson)					
Robertson Civil (Sewerage blockages)					
	1	Robertson	Burnholme North/Dagbreek	9	40
	1	Robertson	Moreson	7	36
	1	Robertson	Moreson	8	27
Engineering Services: Electrical (Robertson)					
Robertson Elec (Prepaid Reject)					
	1	Robertson	Central Town	3	29
Engineering Services: Electrical (Robertson)					
Robertson Elec (Power Failures)					
	1	Robertson	Central Town	3	28
Engineering Services: Civil (Robertson)					
Robertson Civil (Leiwater & Canals) - Blocked					
	1	Robertson	Ou Dorp	1	24
					316

Table 46: Additional Ward Input Obtained

<table>
<tr><th>Input</th><th>Date</th><th>Source</th></tr>
<tr><td>To be Proud Project

Phase 1: Police station

Upgrade flagpole and entrance garden
Create a rose bed in front of the offices
Upgrade island bed next to parking area
Upgrade parking under trees with flower beds
Upgrade RWV sign and flower bed
Upgrade east side flower bed

Phase 2: Corner Adderley & Voortrekker road

Upgrade open area at junction with regards to hard and soft landscaping

Phase 3: Tyremart upgrade

Upgrade area in the front of Tyremart with flower bed and benches

Phase 4: Voortrekker Road

Pavement from Robertson nursery to Robertson winery
Fix the fence
Create flowerbed next to the fence and fertilize
Install irrigation
Plant hedge of Carissa
Fertilize, water and mow lawn

Phase 5: Voortrekker industrial area

Upgrade hard and soft landscaping

Phase 6: Voortrekker Road – AH Marais & Seuns storage area

Pave walkway area
Plant flowers in the open spaces
Add benches and dustbins for the area

</td><td>24 January 2025</td><td>Business Plan & Presentation presented</td></tr>
</table>

Input	Date	Source

• Phase 7: Visual Uniformity
  ○ Upgrade signage standard
  ○ Renew welcome sign
  ○ Revisit business signage
  ○ Conform billboards to one look
  ○ Redo advertising on dustbins
• Phase 8: Raimondi Nkqubela
  ○ Complete walkway as an active pedestrian flow		

Establishment of high mast lights at the old cemetery	10 April 2024	Questionnaire
Construction of new dams	10 April 2024	Questionnaire
More effective pothole repairs	12 September 2024	Questionnaire
Social centre to address all social, addiction and education needs in the area	12 September 2024	Questionnaire
Upgrading of stormwater channels	12 September 2024	Questionnaire
Creating a safer environment for all citizens	12 September 2024	Meeting Minutes
Restructure and convert White Street and Truter Street surrounding Robertson Preparatory school into one-way streets to ease the flow of traffic at drop off zones. This will also assist visiting schools upon arrival and departure. Public parking at school should be changed to bays with a 45-degree angle to avoid any potential hold up of traffic and will also make parking easier for all vehicles.	15 April 2024	Electronic
Robertson Tourism proposes the following projects to be included implemented: • Voortrekker Road revitalisation, including new signage, as per the business plan previously shared. • Robertson Museum • Develop and create maps for hiking and MTB Routes • To reclaim Dassieshoek as a safe hiking route and picnic area for the public.	13 February 2025	Electronic

Ward 2

NPE 2024: Final Wards - Langeberg (WC026) : Ward 2

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WARD 2

Top Priorities

1. Paving of Ntsulelo, Stuurman, Ntlango, May, Peter, Mokweni, Biko and Silimele Streets.
2. Upgrading of the sports field.
3. Upgrading of trading area by adding toilets, water and shelter.
4. Upgrading of stormwater channels in Hani, August, Monjani, Mthutise and between Sameul and Burwana Streets.
5. Playpark upgrading at Silimele and Baselona Streets.
6. Toilets informal settlement.
7. Construction of speedhumps in Mokweni Street.

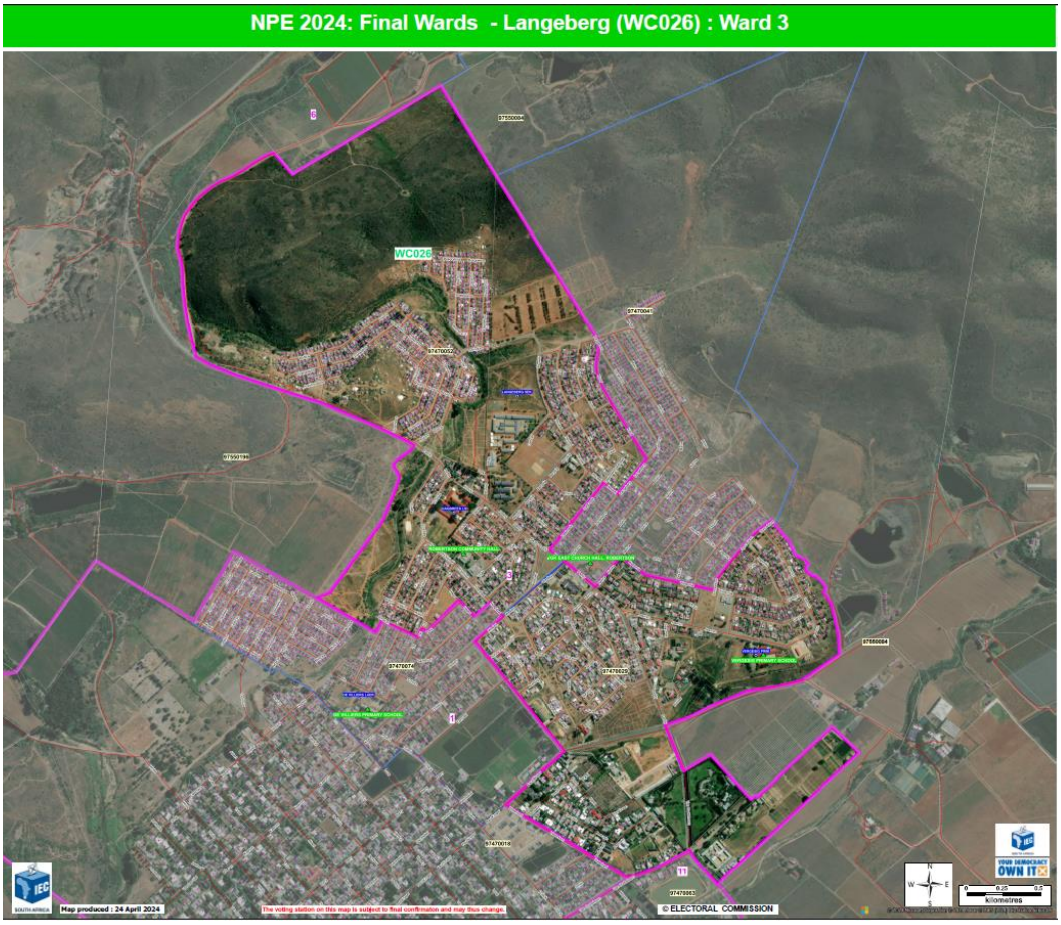
Table 47: Top 10 Complaints received Ward 2

Department and Section	Ward	Town	Suburb	Block	Number of complaints / faults
Engineering Services: Civil (Robertson)					
Robertson Civil (Sewerage blockages)					
	2	Robertson	Nkqubela	1	124
	2	Robertson	Nkqubela	4	90
	2	Robertson	Nkqubela	3	74
	2	Robertson	Nkqubela	6	66
	2	Robertson	Nkqubela (Nkanana)	7	65
	2	Robertson	Nkqubela	2	62
	2	Robertson	Nkqubela	5	42
Engineering Services: Electrical (Robertson)					
Robertson Elec (Power Failures)					
	2	Robertson	Nkqubela	4	49
	2	Robertson	Nkqubela	1	38
	2	Robertson	Nkqubela	2	31
					641

Table 48: Additional Ward Input Obtained

Input	Date	Source
Upgrade to sewer system	24 April 2024	Questionnaire
Tarring of roads and Pothole repair on roads in the area	24 April 2024	Questionnaire
Establishment of ECD centre	24 April 2024	Questionnaire
Upgrade and repair of water dams	26 September 2024	Meeting Minutes
Additional high mast lights in all areas	25 October 2024	Electronic
Re Establishment of Nkqubela police station	28 March 2025	Electronic

Ward 3



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WARD 3

Top Priorities

1. Stabilization of Droërivier
2. Closing of passage to Môreson
3. Installation of floodlights:
    - Jubel Street/Cemetery
    - Jasmyn Street
    - Protection (encasement) of streetlights
4. Installation of speed bumps in Ward 3
5. Youth centre/Skills school
6. Tarring/Repair of roads:
    - Block 4 - Rivier Street, Scaife Street
    - Block 6 - Taaibos Street
    - Block 5 - Doringbos Street, Peperbos Street, Boegoebos Street
    - Block 3 - Wesley Street, Vygie Avenue, Paddy Street
    - Block 8 - Watsonia Street, Dahlia Street
    - Block 1 - Jubel Street, Iris Street, Heuwel Street
    - Block 9 - Africa Street
    - Block 10 - Meyer Avenue, Solomon Street
    - Block 2 - Erica Street

7. Paving of all sidewalks in Ward 3
8. Closing of the "old" swimming pool area
9. Upgrading/Repair/Cleaning of all drains in Ward 3
10. Housing
11. Toilet facilities (Old Municipal Houses):
    - Dorpsig
    - Burnhome
    - Dagbreek

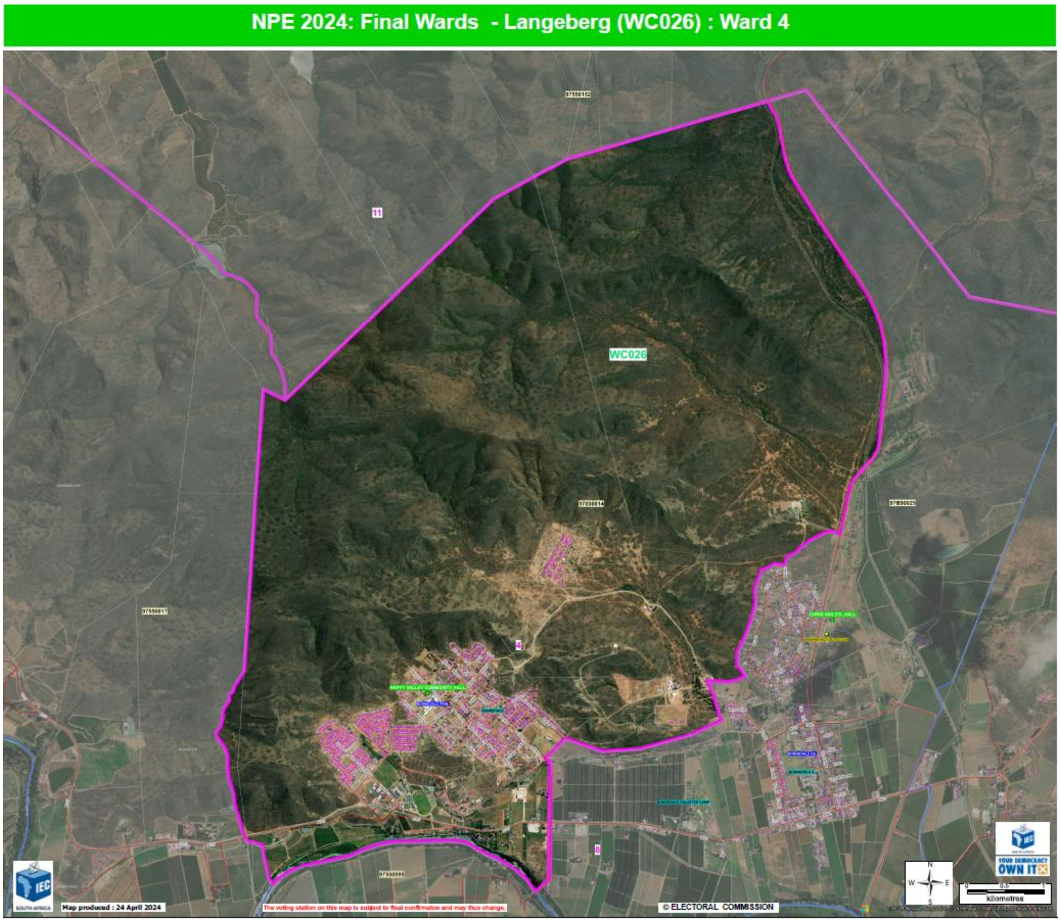
Table 49: Top 10 Complaints received Ward 3

Department and Section	Ward	Town	Suburb	Block	Number of complaints / faults
Engineering Services: Civil (Robertson)					
Robertson Civil (Sewerage blockages)					
	3	Robertson	Droeheuwel	6	92
	3	Robertson	Dorpsig/Panorama North	1	63
	3	Robertson	Droeheuwel	5	54
	3	Robertson	Burnholme North / Dagbreek	4	39
	3	Robertson	Panorama South	8	38
Engineering Services: Civil (Robertson)					
Robertson Civil (Water meters - leaks)					
	3	Robertson	Panorama South	8	37
	3	Robertson	Droeheuwel	6	29
	3	Robertson	Dorpsig / Panorama North	1	21
Engineering Services: Electrical (Robertson)					
Robertson Elec (Prepaid Reject)					
	3	Robertson	Extension 15	9	22
	3	Robertson	Burnholme	4	20
					415

Table 50: Additional Ward Input Obtained

Input	Date	Source
Community in need of housing project	4 April 2024	Questionnaire
Upgrade to sewer network and storm water drains / channels	4 April 2024	Questionnaire
Establishment of new play park area	4 April 2024	Questionnaire
Upgrade of playparks in the area	25 October 2025	Electronic
Installation of more high mast lights	25 October 2025	Electronic

Ward 4



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WARD 4

Top Priorities

1. Upgrading of the reservoir
2. Bus stops (repair & installation of bus stops in Happy Valley & Mountain View)
3. Taring & paving of streets:
    - Almeria Avenue
    - Milner Street
    - Hanepoot Street
    - New Cross Street
    - Silwerboom Street
    - Part of Roos Street & Protea Avenue
    - Barlinka Avenue
    - Kuerboom Street
    - Lombard Street
    - Braaf Street
    - Pietersen Street
    - Leeubekkie Street
4. Upgrading of street lighting in Ward 4
5. Installation of speed bumps:

- Leeubekkie Street
- Silwerboom Street
- Kelkiewyn Street
- Madeliefie Street
- Protea Avenue
- Buitekant Street (installation of chevron plates at Mr. & Mrs. B Jones)
- Frans Avenue
- Geelhout Street (installation of chevron plates)

6. Upgrading of stormwater pipes in Hanepoot Street and Braaf Street
7. Upgrading of outdoor toilets to indoor toilets (replacement) Request for an old age home

Table 51: Top 10 Complaints received Ward 4

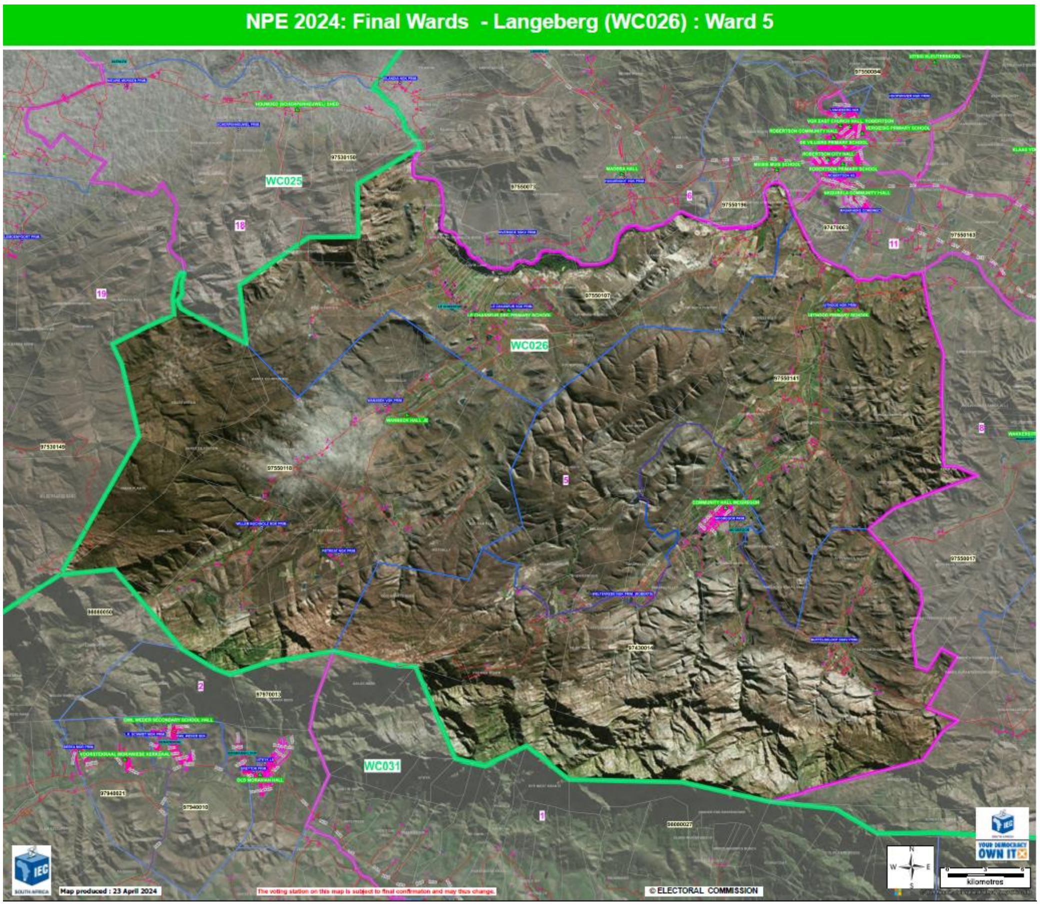
Department and Section	Ward	Town	Suburb	Block	Number of complaints / faults
Engineering Services: Civil (Bonnievale)					
Bonnievale Civil (Sewerage blockages)					
	4	Bonnievale	Happy Valley	4	112
	4	Bonnievale	Happy Valley	1	42
Engineering Services: Electrical (Bonnievale)					
Bonnievale Elec (Power Failures)					
	4	Bonnievale	Boekenhoutskloof	3	87
	4	Bonnievale	Mountain View	7	34
	4	Bonnievale	Happy Valley	4	28
	4	Bonnievale	Mountain View	8	27
Engineering Services: Civil (Bonnievale)					
Bonnievale Civil (Septic Tanks)					
	4	Bonnievale	Dorp (Town)	9	52
Engineering Services: Civil (Bonnievale)					
Bonnievale Civil (Water meters – Leaks)					
	4	Bonnievale	Happy Valley	4	32
Engineering Services: Civil (Bonnievale)					
Bonnievale Civil (Waterpipe – Leaks)					
	4	Bonnievale	Happy Valley	4	29
Engineering Services: Electrical (Bonnievale)					
Bonnievale Elec (Prepaid Reject)					
	4	Bonnievale	Mountain View	7	23
					466

Table 52: Additional Ward Input Obtained

Input	Date	Source
Establishment of a day care centre for the elderly	14 October 2024	Questionnaire
Establishment of housing project	14 October 2024	Questionnaire
Pothole repairs to all roads	14 October 2024	Questionnaire
Construction of sport facility and library	25 October 2024	Electronic
Bonnievale Tourism proposes the following projects to be implemented: Positioning Bonnievale as a Premier Tourism Destination Our goal is to establish Bonnievale as a top tourism destination in the Langeberg region, renowned for its exceptional wine, artisanal cheese, breathtaking scenery, diverse outdoor activities, and warm hospitality. We want to create a place where visitors stay longer, return often, and share their experiences with family and friends. To achieve this, we are committed to developing and promoting sustainable tourism by enhancing visitor experiences, supporting local businesses, and preserving our natural and cultural heritage. • Long Term Key Strategic Focus Areas • Improve road signage and accessibility to key attractions. • Transform the Bonnievale Tourism Office into a welcoming Visitor Information Centre. • Enhance digital infrastructure through accessible QR codes. • Establish tourism training programs for local entrepreneurs and tour guides. • Promote Agri-tourism by encouraging farm stays, wine tours, and cheese tastings. • Develop a Tourism Support Fund for SMEs in partnership with local business. • Advocate for an eco-friendly town and region, focusing on sustainable accommodation and nature-based activities. • Upgrade, clean, and mark hiking and cycling trails to boost outdoor tourism.	13 February 2025	Electronic

Input	Date	Source
• Support conservation efforts for the Breede River and surrounding natural areas. • Maintain and enhance improvements funded by Lottoland. • Engage with public and private investors to support tourism initiatives. • Apply for provincial and national tourism grants to fund development projects. • Foster partnerships with local businesses through co-funded marketing campaigns. • Set annual tourism targets (visitor numbers, economic impact, job creation). • Conduct regular reviews to assess progress and adapt strategies accordingly. • Align tourism plans with the broader Langeberg Municipality IDP goals. • Collaborate with other Tourism Offices in the Langeberg Region to attract more visitors, extend their stays, and encourage repeat visits. With these initiatives, we aim to unlock Bonnievale's full tourism potential, ensuring sustainable growth that benefits both visitors and the local community.		

Ward 5



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WARD 5

Top Priorities

1. Pavilion
2. Taring of Barry, Voortrekker, and Kerk Street
3. Fire truck for McGregor
4. Stormwater canal/drainage upgrade system in Eerstelaan & Lang Street
5. Upgrading of water purification works
6. Repair of Houtbaai river bridge before the ovens and road upgrade
7. Placement of trash bins at all street corners
8. Beautification of the entrance to McGregor
9. Scraping/taring and filling of the road to the cemetery (Municipality)
10. Availability of land for future cemetery (Current capacity is almost full and is in the river course)
11. Playground in White City for children
12. Installation of curb stones in Tindall, Kerk, and Buitekant Street
13. Installation of a swimming pool for the community

Rural Inputs

1. Tarring and scraping of rural roads: Retreat, Windfall Farm, Agterkliphoogte, Wansbek, Le Chasseur
2. Grass cutting along the road edges and tree trimming on McGregor/Robertson, Le Chasseur, Wansbek, Le Chasseur, Rhebokskraal, Buffelskloof, Steenboksvlakte
3. Upgrading of the road to Ouplaas and Koningsrivier
4. Erection of satellite towers for communication at Le Chasseur, Wansbek, Agterkliphoogte, Retreat
5. Bus stops for school children at Retreat, Windfall Farm, Le Chasseur, Buitehof, Silver Oaks, Uitnood, Appelsdrift

Provincial / National

1. Housing in McGregor
2. Arts and culture building for youth

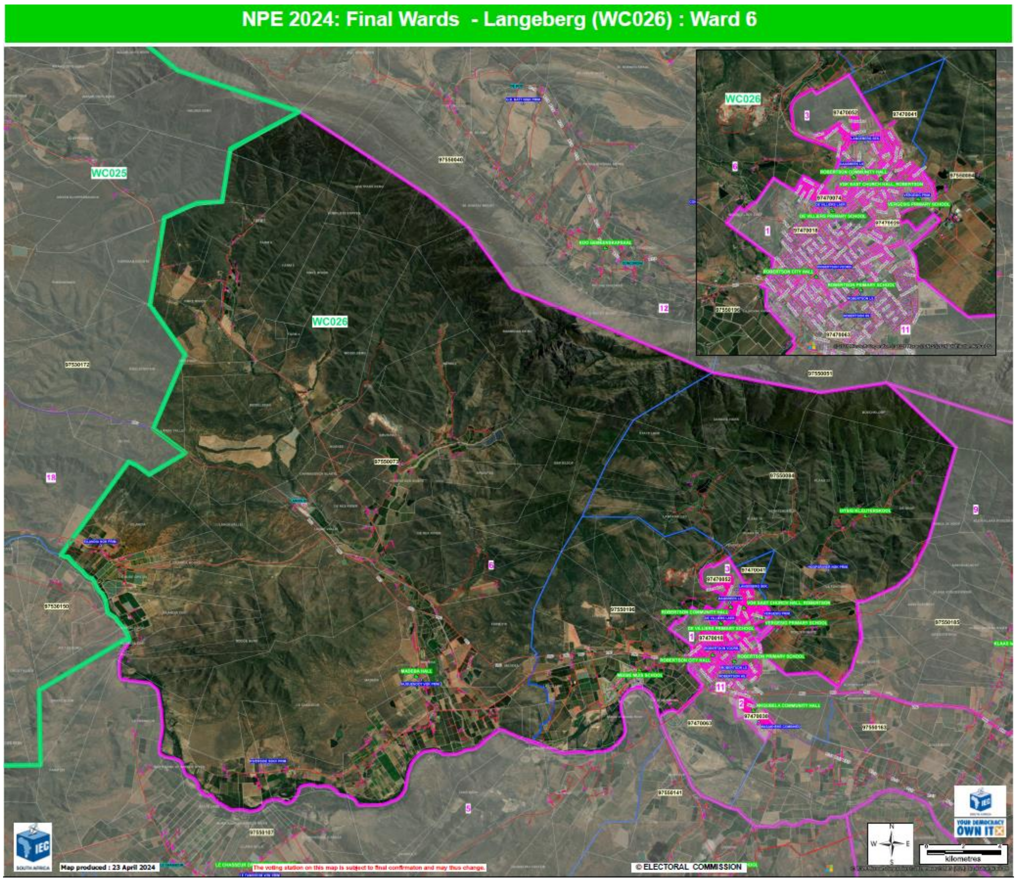
Table 53: Top 10 Complaints received Ward 5

Department and Section	Ward	Town	Suburb	Block	Number of complaints / faults
Engineering Services: Civil (McGregor)					
McGregor Civil (Septic Tanks)					
	5	McGregor	McGregor North	1	173
	5	McGregor	McGregor North	2	56
	5	McGregor	McGregor South	5	56
	5	McGregor	McGregor North	6	36
	5	McGregor	McGregor North	1	29
Engineering Services: Electrical (McGregor)					
McGregor Elec (Power Failures)					
	5	McGregor	Farms (Agterkliphoogte)	10	26
	5	McGregor	McGregor North	1	23
	5	McGregor	McGregor South	5	18
Engineering Services: Civil (McGregor)					
McGregor Civil (Waterpipe Leaks)					
	5	McGregor	McGregor South	3	19
	5	McGregor	White City	5	19
					455

Table 54: Additional Ward Input Obtained

Input	Date	Source
Septic Tank removal and upgrade	4 April 2024	Questionnaire
Land required for small scale farmers	4 April 2024	Questionnaire
Repair and upgrade of the road to “Steenoonde”	4 April 2024	Questionnaire
Develop informal trading at White City	4 April 2024	Questionnaire
Cleaning of Krans Nature reserve	4 April 2024	Questionnaire
Upgrading of water works	4 April 2024	Questionnaire
Establishment of housing project	4 April 2024	Questionnaire
Create and establish kids’ friendly programmes	3 October 2024	Questionnaire
Construct satellite fire station	3 October 2024	Questionnaire
Upgrade all signage in and around town	28 October 2024	Meeting Minutes
Construction of cricket nets and provision of gear	30 October 2024	Electronic
Make provision for more funds to be allocated for posts at the Mc Gregor municipal offices to improve service delivery	2 April 2025	Electronic
Basic service charges to be refused or removed entirely	7 April 2025	Electronic
McGregor Tourism proposes the following projects to be implemented: • Launch and expand on our new campaign: Plastic Free McGregor • The initial three main aspects we will be concentrating on will be Eco Brick making, the manufacture of Eco Cotton Sustainable Laundry bags for our Accommodation owners, manufacture of Eco Cotton shopping bags to reduce and eventually eliminate the use of plastic shopping bags, and a Central Depot in our Village for Recyclables. • Promote McGregor as a Cultural Heritage Village • Promote Eco and Agri Tourism destinations • Organise or support Food, Wine and Cultural Events (like the Lost Trade Fair), Wine Walks and Fossil Walks • Develop and create maps for (new) hiking and biking Routes • Train "Heritage Walk" Guides • Collaborate on all levels with all LTA’s in the Langeberg Municipality to jointly promote Tourism in our whole Valley	13 February 2025	Electronic

Ward 6



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WARD 6

Top Priorities

1. Tarring of Igloo houses Street
2. Resealing of Muller, Malva, Langeberg, and Nerina Street
3. Installation of speed bumps - Rosita Street, Watsonia Street, and Orley Street
4. Repair of sidewalks in Langeberg, Malva, and Muller Street
5. Fencing of Nerina Street park

Rural Inputs

1. Erection of warning signs at Keurkloof and Dassieshoek: Speed and pedestrians.
2. Inclusion of Keurkloof in the Langeberg Connect project.
3. Upgrading of water supply and quality at rural schools.
4. Installation of bus stops in De Hoop.
5. Grass cutting along the road edges at Vinkrivier, Goree, and De Hoop roads.
6. Tarring of Keurkloof Road from Paddy Street.
7. Installation of lighting from Paddy Street to Keurkloof Road.
8. Improvement of communication networks for Dassieshoek and Keurkloof.
9. Upgrading of Rooiberg Community Hall and sports grounds.
10. Tarring and upgrading of roads: Vinkrivier, Eilandia, Keurkloof, and Dassieshoek.
11. Recycling depot for Keurkloof.
12. Lighting in the De Hoop area.

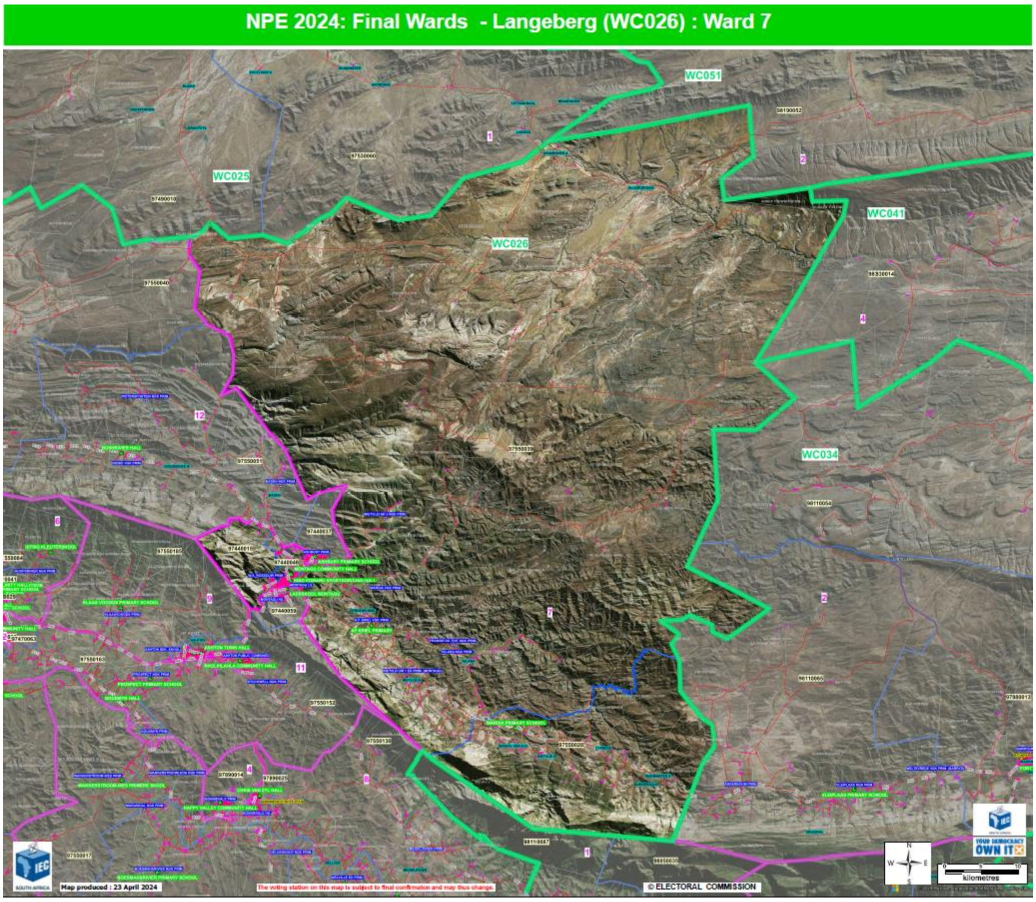
Table 55: Top 10 Complaints received Ward 6

Department and Section	Ward	Town	Suburb	Block	Number of complaints / faults
Engineering Services: Civil (Robertson)					
Robertson Civil (Sewerage blockages)					
	6	Robertson	Dorpsig/Panorama North	3	64
	6	Robertson	Dorpsig/Panorama North	1	18
Engineering Services: Electrical (Robertson)					
Robertson Elec (Prepaid Reject)					
	6	Robertson	Dorpsig/Panorama North	3	31
Engineering Services: Civil (Robertson)					
Robertson Civil (Water meters - Leaks)					
	6	Robertson	Dorpsig/Panorama North	3	25
	6	Robertson	Dorpsig/Panorama North	1	21
Engineering Services: Electrical (Robertson)					
Robertson Elec (Street lights – Out of Order)					
	6	Robertson	Dorpsig/Panorama North	3	22
Engineering Services: Civil (Robertson)					
Robertson Civil (Waterpipe - Leaks)					
	6	Robertson	Dorpsig/Panorama North	3	21
Engineering Services: Electrical (Robertson)					
Robertson Elec (Power Failures)					
	6	Robertson	Dorpsig/Panorama North	2	21
	6	Robertson	Dorpsig/Panorama North	3	19
	6	Robertson	Farms (Vinkrivier)	7	19
					261

Table 56: Additional Ward Input Obtained

Input	Date	Source
Establishment of housing project	4 April 2024	Questionnaire
More effective presence and actions of law enforcement	25 March 2024	Electronic
Rezoning of softball cricket pitch and area	7 October 2024	Questionnaire
Upgrade of all gravel roads	7 October 2024	Questionnaire
Establishment of a training and development centre	7 October 2024	Questionnaire
Create more holiday programmes	7 October 2024	Questionnaire
Upgrade of all parks in the area	7 October 2024	Questionnaire
Unemployed youth residing within the igloo houses receive preference when the Igloo houses street paving project commences	27 March 2025	Electronic
Address the growing issue of foreigners being prioritised for employment above local residents of the area	27 March 2025	Electronic
Establish SDF & IDP committee to report back to the community on the implementation and progress on the SDF and IDP respectively	27 March 2025	Electronic
Include terms and conditions in the IDP for businesses in the tourism sector to comply with, in order to qualify for municipal assistance	27 March 2025	Electronic

Ward 7



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WARD 7

Top Priorities

1. Upgrading of Roads (Paving and Tarring):
    - Klaasen Street
    - Phillip Street
    - Sacco Street
    - David Street
    - Du Preez Street
    - Steven and Saunder Street
2. Curb stones to prevent road erosion and stormwater from running into residents' properties:
    - Streets: Mohammed, Steward, Januarie, Pekeur, Boesak, Lakey, Parring, Andries, Afrika, Du Preez, Cupido, Pokwas, Sacco, Anderson, Felix, Davids, Nel, Van Tura, Banie, Steven, Saunders, Klaasen, Ismael, Wilhelm Thys, Goedham, Du Toit, Visser, and Johnson Street.
3. Fencing / Cemeteries / Monument:
    - Voortrekker Monument
    - Golf Course Cemeteries
    - Reservoirs Bergsig
    - Kanonkop
    - Substation Du Toit Street
    - Substation Du Preez Street
    - Substation Cross Street
4. Skills School
5. Satellite Fire Station

Top Priorities Rural – Ward 7:

1. Sports field Edenville Farm
2. Community hall - Edenville and Talana

Table 57: Top 10 Complaints received Ward 7

Department and Section	Ward	Town	Suburb	Block	Number of complaints / faults
Engineering Services: Electrical (Montagu)					
Montagu Elec (Power Failures)					
	7	Montagu	Middedorp	2	54
	7	Montagu	Montagu West	1	51
	7	Montagu	Middedorp	3	28
	7	Montagu	Ou Dorp	6	20
Engineering Services: Civil (Montagu)					
Montagu Civil (Sewerage blockages)					
	7	Montagu	Middedorp	2	41
Engineering Services: Civil (Montagu)					
Montagu Civil (Septic Tanks)					
	7	Montagu	Farm (Montagu)	10	32
Engineering Services: Electrical (Montagu)					
Montagu Elec (Prepaid Reject)					
	7	Montagu	Ou Dorp	7	31
	7	Montagu	Ou Dorp	4	25
	7	Montagu	Ou Dorp	6	20
Engineering Services: Civil (Montagu)					
Montagu Civil (No Water Supply)					
	7	Montagu	Montagu West	1	24
					326

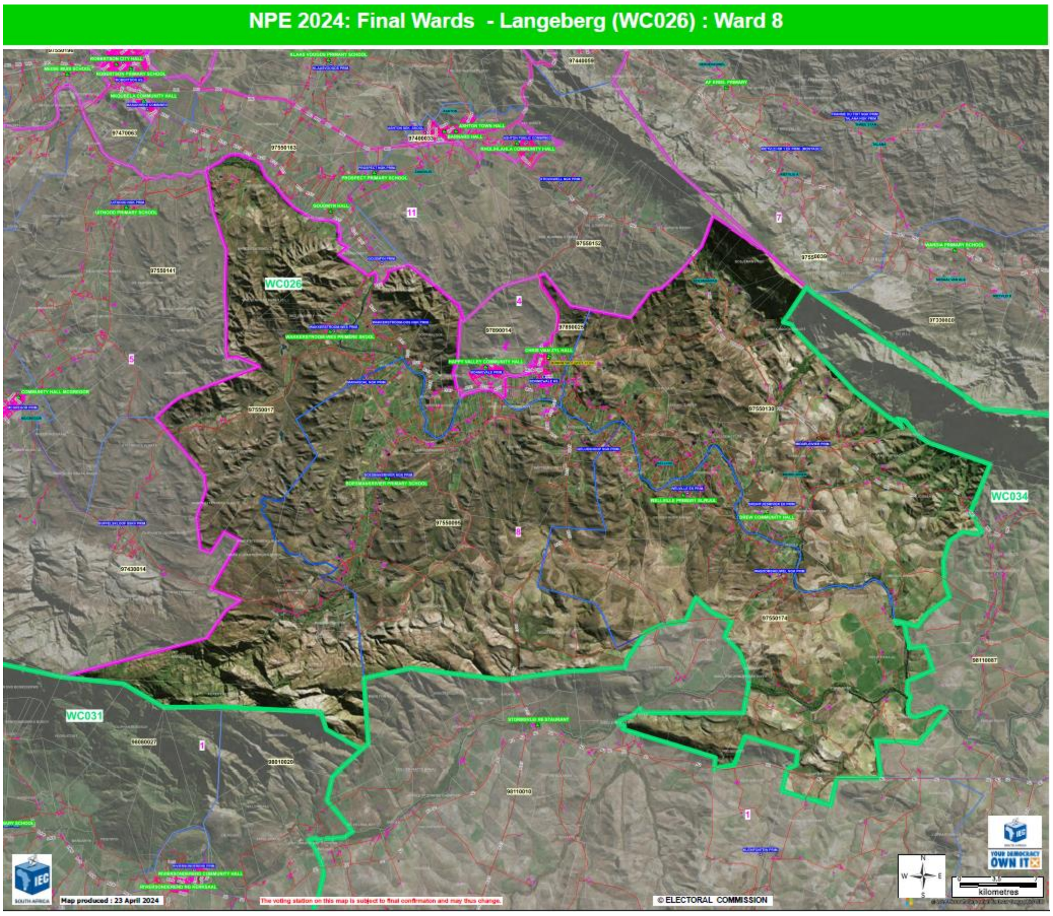
Table 58: Additional Ward Input Obtained

Input	Date	Source
Effective change in main road rules to curb heavy vehicle traffic congestion	16 April 2024	Questionnaire
Upgrade and maintenance of roads	16 April 2024	Questionnaire
Address the free roaming animals on the Swellendam road	16 April 2024	Questionnaire
Upgrade of water infrastructure	16 April 2024	Questionnaire
Construction of public toilets in town center	8 October 2024	Questionnaire
Upgrade crossovers to ensure pedestrian safety	8 October 2024	Questionnaire
Construction and maintenance of storm water channels	8 October 2024	Meeting Minutes
Installation of more streetlights in long street	26 October 2024	Electronic
Construction of soccer field	26 October 2024	Electronic
Construction of swimming pool	26 October 2024	Electronic
Montagu Tourism proposes the following projects to be implemented: • Enhance tourism product offerings and assets in terms of the green economy and ecotourism development and promotion • Collaborative marketing between all LTAs and between tourism establishments. – With Packages, itineraries and combined events such as Open Gardens, Art Meanders etc. • Develop innovative packages tailor-made to capture the individual target markets, e.g., business travelers – OR, as we identified in our towns and the larger Langeberg: Film industry, Weddings, Health and Wellness Retreats, Adventure, Medical Recovery, Birding destinations, • Photography workshops and destinations • Training, mentorship and support for youth and unemployed people to become registered Tourist Guides. • Agri-tourism Opportunities, e.g., hiking through the vineyards. Cycle routes in the Agri environment. • Tourism Readiness Programme for high schools to educate the youth on economic importance of tourism - Fund an NGO to drive the programme. • Harness the power of digital tools and other visual media.	13 February 2025	Electronic

Input	Date	Source
• Promote Langeberg as part of the bigger Winelands and Conservation (ecotourism): Birdlife, • Biomes, lush agricultural landscape, Horses, wine production, cooking and cultivation. • Promote expansion of Gouritz Cluster Biosphere (Westwards) over entire area northern of • Langeberg area links to Anysberg Reserve (neighboring municipality). • Promote the Langeberge and the Riviersonderend Mountains and Gouritz Cluster Biosphere as important conservation corridors across municipal boundaries. • Promote Agri & eco-tourism corridor at Montagu along Kinga River corridor/ meander and along Breede River at Bonnievale with the focus on rivers and corridors, we are in desperate need of budgets for maintaining these rivers, walks, trails, corridors and natural areas. • Collaborate with new Conservation Area - proposed new Cogman-Tradouw Conservancy. **Collaborative project with Montagu Cares, MATA (and possibly the Municipality)** We propose establishing a comprehensive Youth Recreation Centre in Ashbury. The intention is that this Your Recreation area will serve as a vital community hub, incorporating an Early Childhood Education Centre, Skateboard Park, and Recreational Park. The strategic location adjacent to a public library and near a secondary school creates an educational and recreational ecosystem that will benefit the entire community. The proposed upgrade of this space will benefit a number of beneficiaries (60 children, 200 youth) while creating jobs and improving property values in the areas. It will also contribute to the establishment of an educational and recreational ecosystem in Ashbury. Some Long term projects		

Input	Date	Source
• Stop Littering Programme – Litter is damaging the image of the destination and awareness needs to be created on the economic importance of clean towns. More litter bins are required in public spaces as well. • Safehouse for the homeless – A safehouse needs to be developed to accommodate the homeless in Montagu to improve on the visitor experience. This safehouse needs to ensure that homeless people do not harass the visitors for items or money and provide shelter and skills development. • Mountain Climbing (Via Ferrata) – The municipal land around Montagu/Ashton provides for excellent adventure activities such as Via Ferrata Mountain Climbing. Via ferrata means "iron way" in Italian, and encompasses metal cables, iron pins and foot hold to climb the mountains. • Yellow Frame – Erect a Yellow Photographic Frame in the Cogmanskloof Pass. • Ashton Tourism Precinct - Develop the new bridge, steam train and Platform 62 as a Tourism precinct in Ashton.		

Ward 8



Cllr
S Van Eden
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WARD 8

Top Priorities

1. Speed bumps
2. Forrest Street, Hoop Street, and Van Zyl Street
3. Upgrade, paving, or tarring of Reitz Street and tarring of entrances at Uitsig
4. Lighting from Forress Street to Plakkerskamp and Uitsig
5. Taring of sidewalk at Forress Street
6. Stormwater drainage installation at Coetzee Street

Top Priorities (Rural):

- Scraping of roads:
  - Drew to Swellendam
  - Gelukshoop
  - Uitsig
- Warning signs: Children/school children waiting at the turn for the bus
  - Janharmsgat to Mardouw
  - Uitsig

- Grass cutting along the road:
  - Drew to Melkhout
  - Drew to Gelukshoop
  - Langverwachten Road
- Cell network/towers/Wi-Fi:
  - (Secunda to Morgestond)
- Sports facilities and sports grounds:
  - Maraisdal
  - Wakkerstroom
  - Uitsig

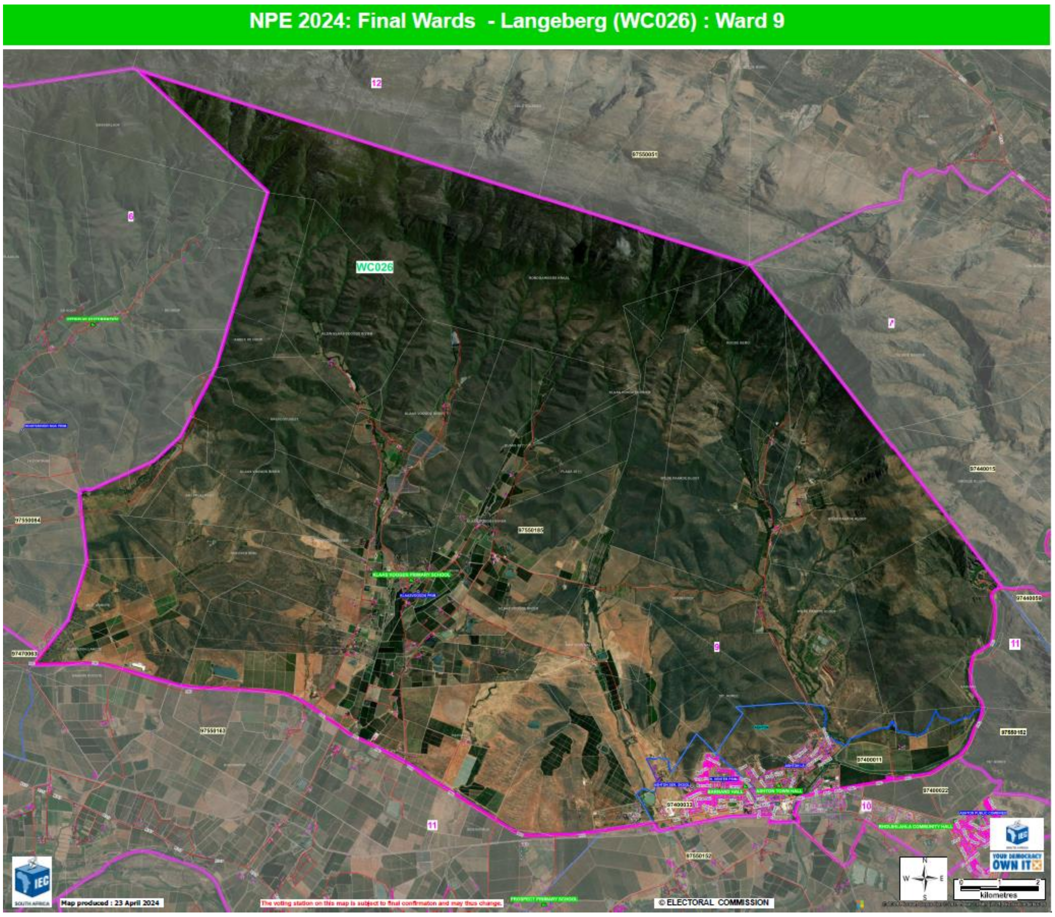
Table 59: Top 10 Complaints received Ward 8

Department and Section	Ward	Town	Suburb	Block	Number of complaints / faults
Engineering Services: Civil (Bonnievale)					
Bonnievale Civil (Septic Tanks)					
	8	Bonnievale	Dorp (CBD)	3	229
	8	Bonnievale	Farms (Bonnievale)	6	47
	8	Bonnievale	Dorp (CBD)	3	25
	8	Bonnievale	Farms (Langverwacht)	9	25
	8	Bonnievale	Dorp	4	21
	8	Bonnievale	Farms (Bonnievale)	5	19
Engineering Services: Electrical (Bonnievale)					
Bonnievale Elec (Power Failures)					
	8	Bonnievale	Dorp (CBD)	3	44
Engineering Services: Civil (Bonnievale)					
Bonnievale Civil (Sewerage blockages)					
	8	Bonnievale	Dorp (CBD)	3	40
Engineering Services: Civil (Bonnievale)					
Bonnievale Civil (No Water Supply)					
	8	Bonnievale	Dorp (CBD)	3	23
Engineering Services: Civil (Bonnievale)					
Bonnievale Civil (Waterpipe Leaks)					
	8	Bonnievale	Dorp (CBD)	3	16
					489

Table 60: Additional Ward Input Obtained

Input	Date	Source
Rebuilding of burnt down municipal stores	30 April 2024	Questionnaire
More effective repairing of potholes	30 September 2024	Questionnaire
Address roaming animals in the area	30 September 2024	Meeting Minutes
Create bicycle lanes in town and at schools	10 August 2024	Electronic
More effective communication on planned maintenance	14 October 2024	Electronic
Implementation of water master plan	1 November 2024	Electronic
Langeberg Law Enforcement need to play a more prominent role in policing bylaws.	1 November 2024	Electronic
Incorporating Boekenshoutskloof as a formal neighborhood	1 November 2024	Electronic

Ward 9



Cllr
Y Siegel
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WARD 9

Top Priorities

1. Build public toilets – Ashton Main Road (Request for only two toilets – two different points).
2. Housing Opportunities/Project.
3. Replacement of stormwater channels, drainage system and sewerage network.
4. Tarred of Olyfboom Avenue.
5. Development of Recreational & Sport Facilities.
6. Ideally, the Municipality should look into providing a public swimming pool. Possibly this could be pursued with support from a grant application or donor funding.

Top Priorities – Rural Areas

1. Building of Bus stop canopies (Klaasvoogds).
2. Development of a Medical Waiting room.
3. Supply of Streetlights (Klaasvoogds Road).
4. Road safety signs and speedbumps (Klaasvoogds Road).
5. Development of Sport Facilities/Recreational Facilities.

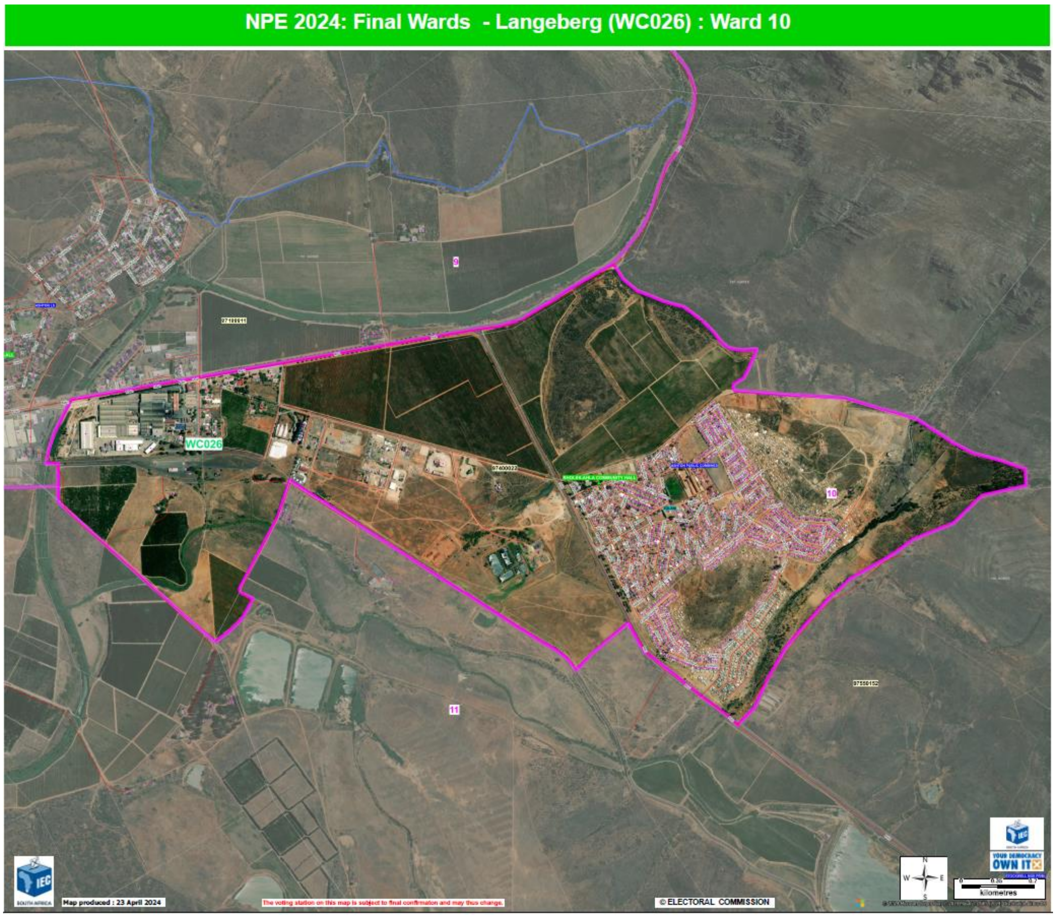
Table 61: Top 10 Complaints received Ward 9

Department and Section	Ward	Town	Suburb	Block	Number of complaints / faults
Engineering Services: Civil (Ashton)					
Ashton Civil (Sewerage blockages)					
	9	Ashton	Kogmanskloof	10	62
	9	Ashton	Kogmanskloof	3	47
	9	Ashton	Kogmanskloof	6	32
	9	Ashton	Kogmanskloof	2	30
	9	Ashton	Dorp	7	26
	9	Ashton	Kogmanskloof	5	25
	9	Ashton	Dorp	8	22
Engineering Services: Electrical (Ashton)					
Ashton Elec (Power Failures)					
	9	Ashton	Kogmanskloof	5	35
	9	Ashton	Dorp	9	32
	9	Ashton	Dorp	8	23
					334

Table 62: Additional Ward Input Obtained

Input	Date	Source
Fencing of old cemetery	9 April 2024	Questionnaire
Establishment of a technical school	9 April 2024	Questionnaire
Upgrade to community halls	9 April 2024	Questionnaire
Access to basic services in informal settlements	1 October 2024	Meeting Minutes
Upgrade of all roads in the area	25 October 2025	Electronic

Ward 10



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WARD 10

Top Priorities

1. Purchase land for houses/ development in Zolani.
2. Provide stormwater channels for the following streets, (Krewu, Dr Nqawe, Walaza, Madlolo, and Building Streets).
3. Fencing of both graveyards in Zolani with stone walls.
4. Provide spotlights for the following streets, (Walaza, Mketsu, Mantlana and Dawie Bosch Streets).
5. Provide services for informal settlement.
6. Upgrading of family hostels
7. Ideally, the Municipality should look into providing a public swimming pool. Possibly this could be pursued with support from a grant application or donor funding

Table 63: Top 10 Complaints received Ward 10

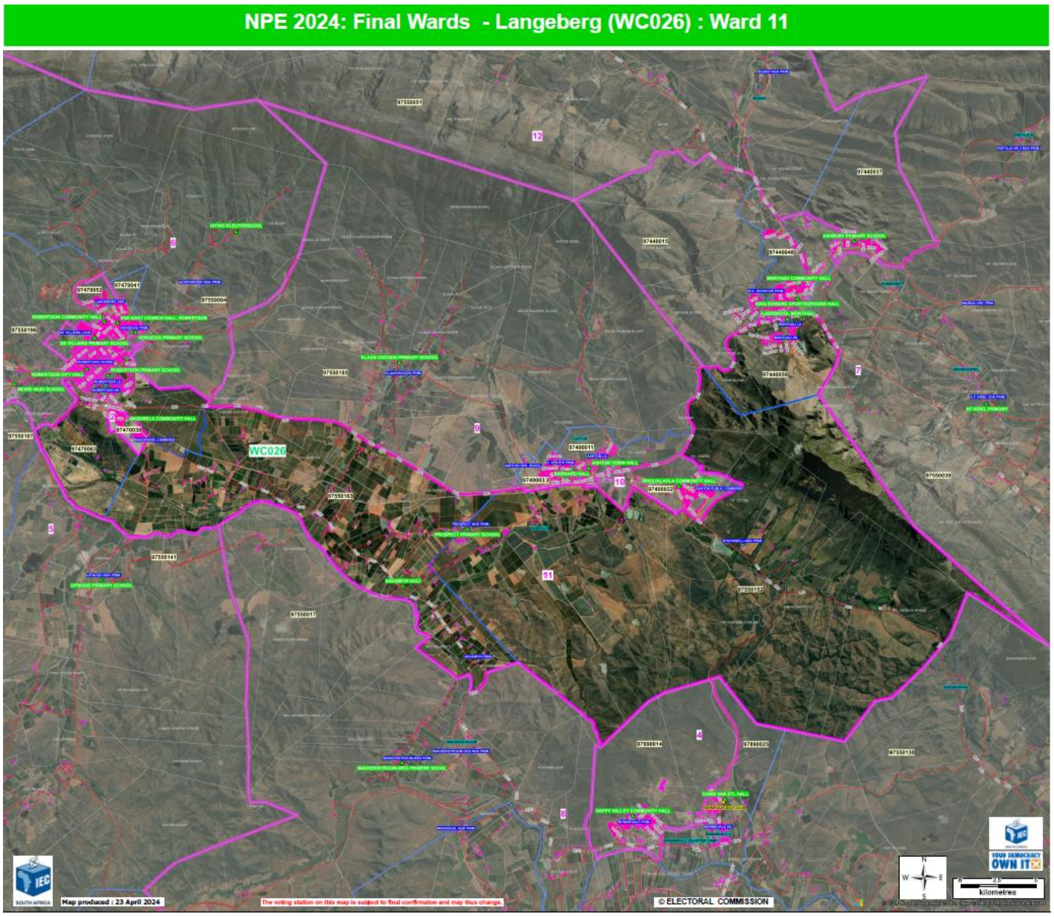
Department and Section	Ward	Town	Suburb	Block	Number of complaints / faults
Engineering Services: Electrical (Ashton)					
Ashton Elec (Power Failures)					
	10	Ashton	Zolani	6	80
	10	Ashton	Zolani	2	68
	10	Ashton	Zolani	4	44
	10	Ashton	Zolani	3	35
	10	Ashton	Zolani	1	31
	10	Ashton	Zolani	7	30
	10	Ashton	Zolani	8	27
Engineering Services: Electrical (Ashton)					
Ashton Elec (Prepaid Reject)					
	10	Ashton	Zolani	6	25
Engineering Services: Civil (Ashton)					
Ashton Civil (Sewerage blockages)					
	10	Ashton	Zolani	1	24
	10	Ashton	Zolani	8	24
					388

Table 64: Additional Ward Input Obtained

Input	Date	Source
Construction of sports field	11 April 2024	Questionnaire
Fencing of playgrounds	11 April 2024	Questionnaire
Include Xhosa in communications	11 April 2024	Questionnaire
More visible and effective law enforcement	11 April 2024	Questionnaire
Basic services provision for Nkandla	16 September 2024	Meeting Minutes
Unoccupied Municipal Infrastructure Municipal buildings at the Zolani Taxi rank which are not being used and is left open (not gated) are currently being used for illicit and illegal activities. Make proper use of the buildings or demolish them.	10 March 2025	Electronic

Input	Date	Source
Recruitment Process The municipality should explain the recruitment process. How individuals are processed, chosen and appointed. Criteria for appointments needs to be clear, transparent and fair.	10 March 2025	Electronic
Exposed Electrical cables There are open and active cables all around Zolani. These are dangerous and should be properly covered. Assistance is desperately required.	10 March 2025	Electronic
Open Manholes In the Zolani area, there are several drains that have not been closed properly. Assistance is asked from the municipality to close all of them to avoid any injury or death.	10 March 2025	Electronic
Network connection at Bhekela There is no network connection in the area. This is extremely dangerous, especially during emergencies. Municipality should please ensure that network infrastructure is built and utilized.	10 March 2025	Electronic
Traffic lights on the main Road There is a dire need for a traffic light on the Zolani main road. This may prevent any serious future accident or occurrence which involves vehicles and pedestrians.	10 March 2025	Electronic
Unmonitored Parks Upgrade of all playparks in the area. Parks in the area are being misused and damaged. The children in the area also cannot make use of the netball facilities as those have also been left in a horrible state.	10 March 2025	Electronic
Upgrade to Zolani cemetery	10 March 2025	Electronic
Health Hazards Upgrade to Zolani sewerage network and a fix to the current sewerage leakages Foreign and alien insects invading the area as a result of the surrounding industries needs to be curbed. No health inspectors in Zolani	10 March 2025	Electronic
Upgrade to all sports field and sporting facilities	10 March 2025	Electronic

Ward 11



Cllr
J Coetzee
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WARD 11

Top Priorities

1. Upgrading of the Main Sewerage Pumping Station in Montagu.
2. Continuous reseal and repair (upgrade) of tarred roads.
3. Ensure additional water resources – Dassieshoek dam wall increase
4. Investigate alternative electricity supply: Hydro from Dassieshoek
5. Upgrade of stormwater drainage and water supply systems.
6. Replacement of the Siphon Line in Robertson between Showgrounds and Herberg Robertson.
7. Prevent sewerage polluting the Robertson water canal nearby Nkqubela at the adjacent Farm

Top Priorities – Rural Areas

1. Housing projects for the Rural Areas residents.
2. Ensuring the safety of school children by building bus stops and improving road safety signs (Saratoga, Prospect, Lucerne).
3. Safeguard rural areas (speed) & (crime) cameras.
4. Youth and Elderly programmes and projects (skills development and focusing on drug abuse)
5. Development of sports facilities in the rural areas.

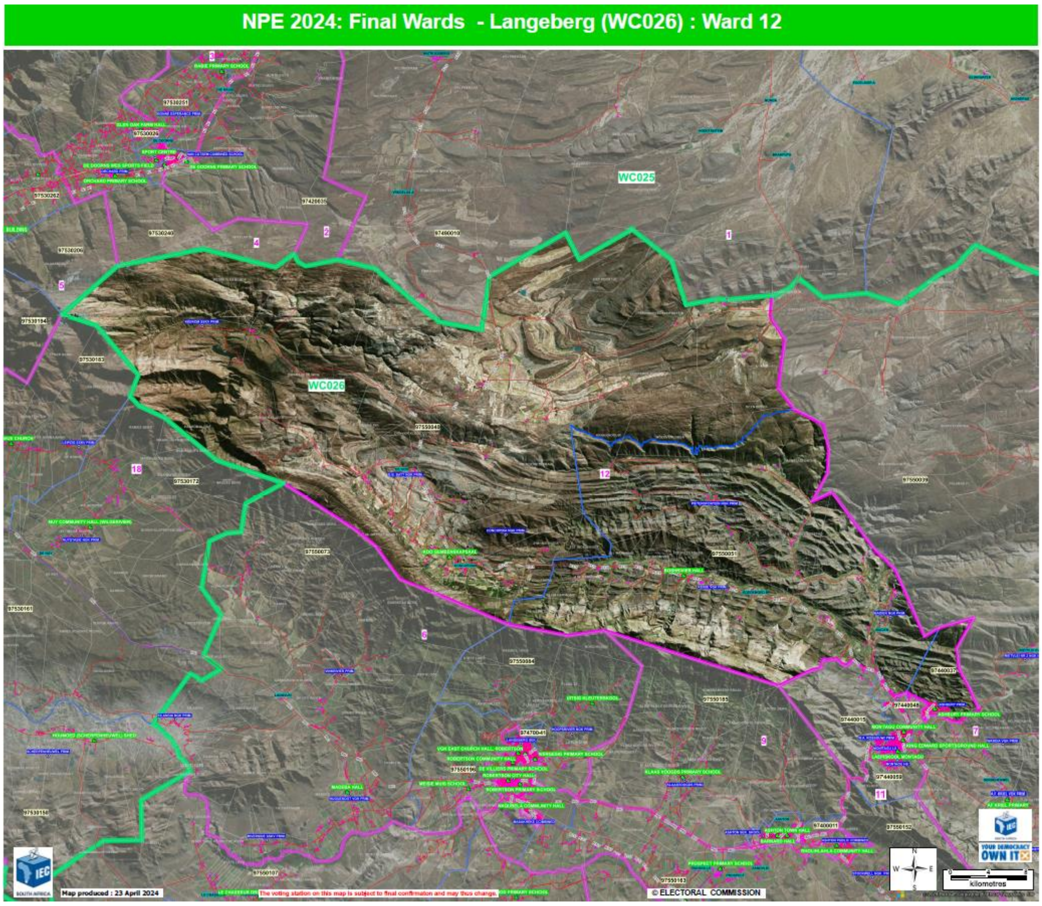
Table 65: Top 10 Complaints received Ward 11

Department and Section	Ward	Town	Suburb	Block	Number of complaints / faults
Engineering Services: Civil (Ashton)					
Robertson Civil (Septic Tanks)					
	11	Ashton	Industrial / Rural	7	24
Engineering Services: Electrical (Montagu)					
Robertson Elec (Power Failures)					
	11	Montagu	Montagu South	7	20
Engineering Services: Civil (Robertson)					
Robertson Civil (Leiwater & Canals) - Blocked					
	11	Robertson	Lane	9	18
Engineering Services: Civil (Robertson)					
Robertson Civil (Sewerage blockages)					
	11	Robertson	Industrial Area	10	17
Engineering Services: Civil (Montagu)					
Robertson Civil (Waterpipe Leaks)					
	11	Montagu	Montagu South	7	17
Engineering Services: Electrical (Robertson)					
Robertson Elec (Power Failures)					
	11	Robertson	Farms	2	16
	11	Robertson	Farms (Goudmyn)	5	16
	11	Robertson	Lane	9	15
Engineering Services: Civil (Robertson)					
Robertson Civil (Potholes)					
	11	Robertson	Lane	9	15
Engineering Services: Electrical (Ashton)					
Robertson Elec (Power Failures)					
	11	Ashton	Farms (Zandfliet)	6	14
					172

Table 66: Additional Ward Input Obtained

Input	Date	Source
Provide support in rural areas to assist sports among youth	2 April 2024	Questionnaire
Construct sportified in rural area	2 April 2024	Questionnaire
Address illegal electricity connections in the area	18 September 2024	Meeting Minutes
Construction of stormwater channels	18 September 2024	Meeting Minutes
Upgrade electricity network	18 September 2024	Electronic
Upgrade water provision and quality	18 September 2024	Electronic

Ward 12



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WARD 12

Top Priorities

1. Temporary relaxation area – Olyfboomlaan
2. Cleaning of stormwater pipes - Ashbury Area
3. Floodlights at Mandela Square – Olyfboomlaan, behind the smallholding
4. Road signs – Bloekomlaan turn (pallets)
5. Fire truck/water truck
6. Speed bumps on Besemboomlaan, Gannaboslaan for traffic regulation
7. Housing
8. Paving from the middle of Ashbury to Eikelaan
9. Playground to Sallielaan
10. Muskedal road lighting upgrade

Rural:

1. Pavilion benches upgrade at the sports field, Koo, Baden, Keisie, and Pietersfontein
2. Bus stop at Baden school
3. Scraping of dirt roads in Koo Region
4. Road signs

Table 67: Top 10 Complaints received Ward 12

Department and Section	Ward	Town	Suburb	Block	Number of complaints / faults
Engineering Services: Civil (Montagu)					
Montagu Civil (Sewerage blockages)					
	12	Montagu	Ashbury	3	41
	12	Montagu	Ashbury	6	25
	12	Montagu	Ashbury	5	23
Engineering Services: Electrical (Montagu)					
Montagu Elec (Power Failure)					
	12	Montagu	Ashbury	5	39
	12	Montagu	Ashbury	1	35
	12	Montagu	Ashbury	3	30
	12	Montagu	Ashbury	4	28
	12	Montagu	Ashbury	6	16
Engineering Services: Electrical (Montagu)					
Montagu Elec (Prepaid Faulty)					
	12	Montagu	Ashbury	5	14
Engineering Services: Electrical (Montagu)					
Montagu Elec (Prepaid Reject)					
	12	Montagu	Ashbury	3	14
					265

Table 68: Additional Ward Input Obtained

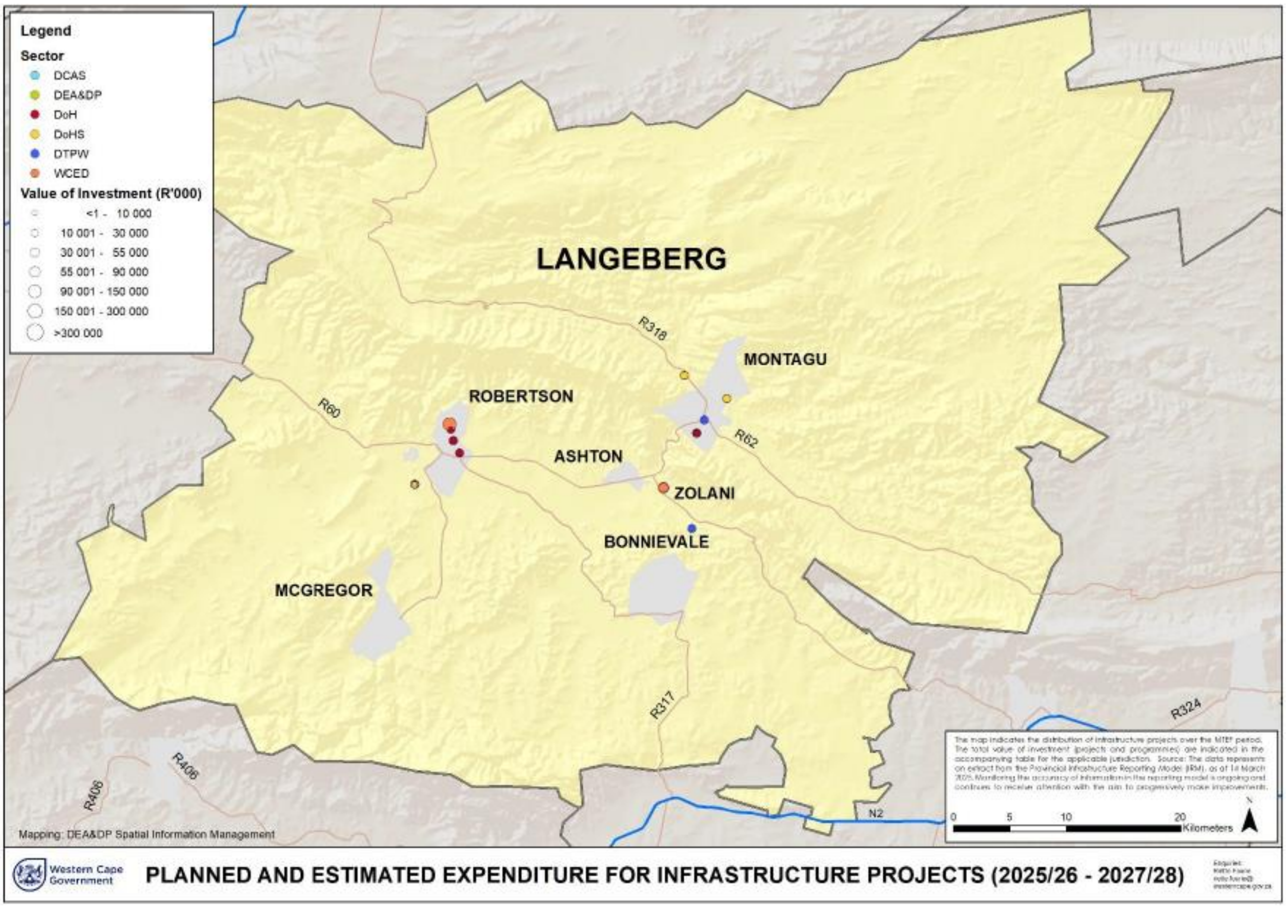
Input	Date	Source
Construction of cycles for vehicles in Besembos Avenue	12 April 2024	Questionnaire
Access to basic services for Mountain view community	12 April 2024	Questionnaire
Construction of sport facilities	19 September 2024	Questionnaire
Construction of community Hall for Ashbury	19 September 2024	Questionnaire
Establishment of kindergarten in the area	19 September 2024	Meeting Minutes
Upgrade to Mc Gregor Cemetery (Road to cemetery, toilets at the cemetery	18 March 2025	Electronic

CHAPTER 7: GOVERNMENT CONTRIBUTIONS

Chapter 7: Government Contributions

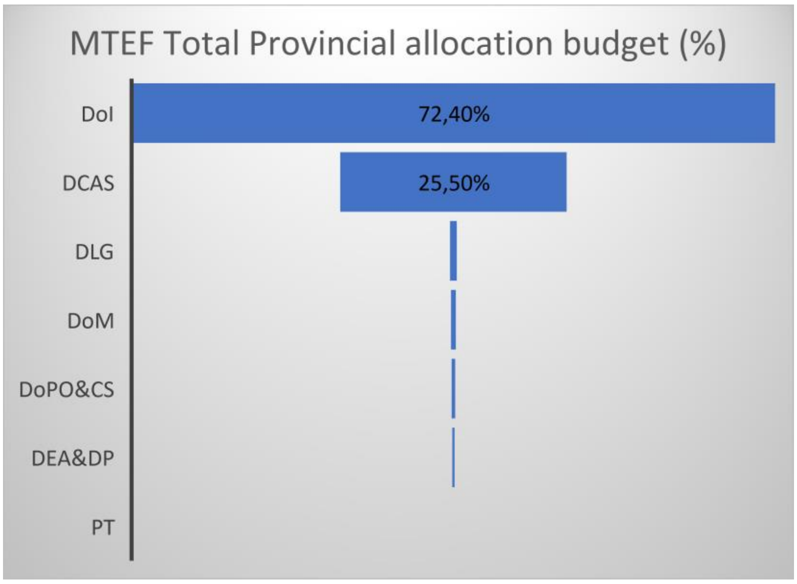
Planned And Estimated Provincial Infrastructure Expenditure for The MTREF Period 2025/26 – 2027/28

Spatial distribution of Provincial Infrastructure Investment Projects in the Municipality for the MTREF period 2025/26 – 2027/28

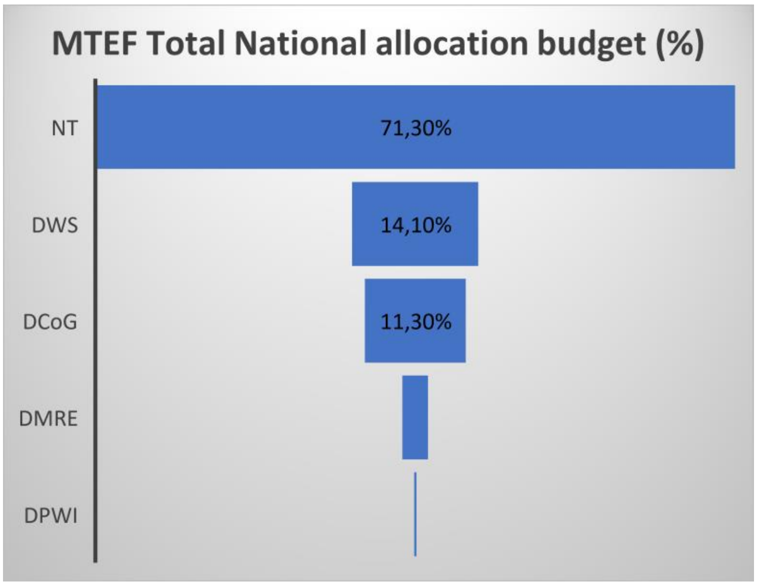


Planned and estimated provincial infrastructure expenditure for national and provincial budget allocations for the period 2025/26 – 2027/28

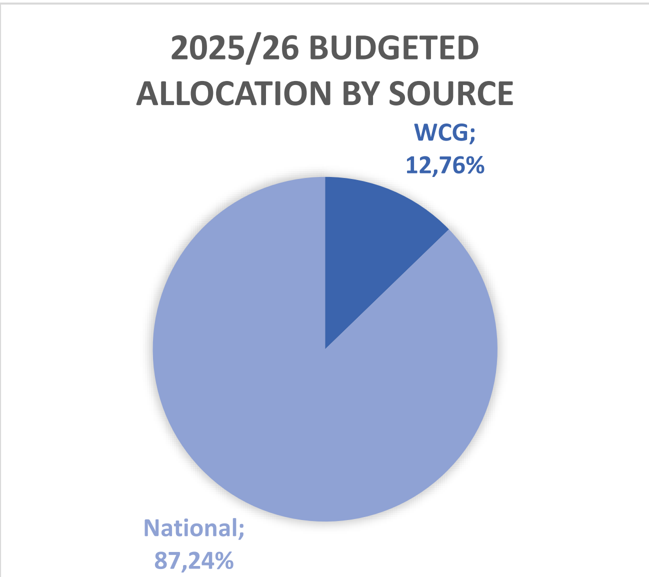
Spatial distributions of allocations to municipalities over MTEF period 2025/26 – 2027/28



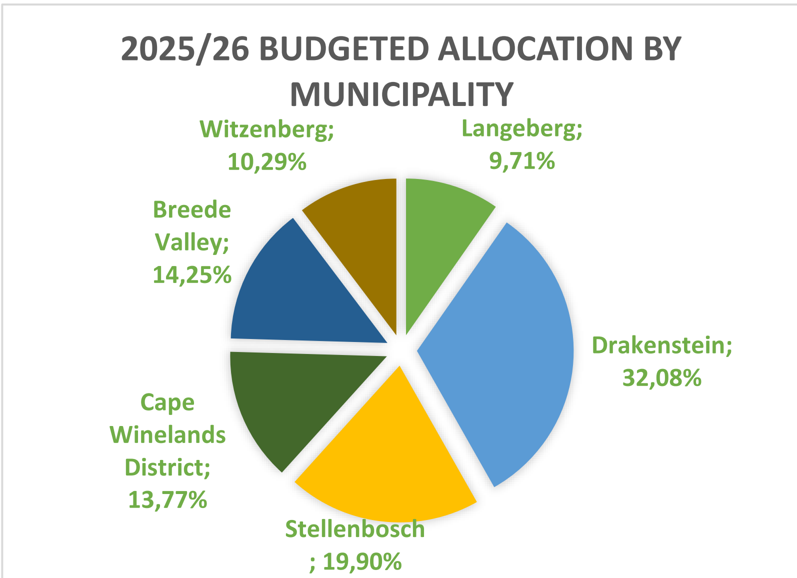
Graph 1: MTEF Total Provincial allocation budget (%)



Graph 2: MTEF Total National allocation budget (%)



Graph 3: 2025/26 Budgeted Allocation by Source



Graph 4: MTEF Total National allocation budget (%)

Table 69: Langeberg Budget Allocation

Source	Department	Transfer description	2025/26	2026/27	2027/28
National	Cooperative Governance	Municipal Infrastructure Grant	R 33 585 000	R 28 145 000	R 29 282 000
National	Mineral Resources and Energy	Integrated National Electrification Programme (Municipal) Grant	R 8 347 000	R 3 500 000	R 3 658 000
National	National Treasury	Equitable Share	R 121 625 000	R 128 686 000	R 134 475 000
National	National Treasury	Local Government Financial Management Grant	R 1 700 000	R 1 800 000	R 1 900 000
National	National Treasury	Neighborhood Development Partnership Grant (Capital)	R 4 000 000	R 11 000 000	R 2 000 000
National	National Treasury	Neighborhood Development Partnership Grant (Technical Assistance)	R 1 000 000	R 1 000 000	R 1 000 000
National	Public works and Infrastructure	Expanded Public Works Programme Integrated Grant for Municipalities	R 2 709 000	R0	R0
National	Department of Water and Sanitation	Water Services Infrastructure Grant	R 12 302 000	R0	R0
Provincial	Department of Infrastructure	Human Settlement Development Grant (Beneficiaries)	R 16 100 000	R 8 950 000	R 8 950 000
Provincial	Department of Infrastructure	Informal Settlements Upgrading Partnership Grant: Provinces (Beneficiaries)	R 9 753 000	R 3 000 000	R 3 000 000
Provincial	Cultural Affairs and Sport	Replacement Funding for Most Vulnerable B3 Municipalities (MRF)	R 7 003 000	R 7 229 000	R 7 144 000
Provincial	Cultural Affairs and Sport	Community Library Services Grant (CG)	R 4 228 000	R 4 270 000	R 5 060 000
Provincial	Local Government	Community Development Workers Operational Support Grant (CDW)	R 48 000	R 48 000	R 48 000
Provincial	Provincial Treasury	Financial Assistance to Municipalities for Maintenance and Construction of Transport Infrastructure	R 135 000	R 135 000	R 152 000
Provincial	Provincial Treasury	Tittle Deeds Restoration Grant	R 602 000	R 0	R 0
District	CWDM	Cape Winelands Community Safety Grant	R 500 000	R 0	R 0
Provincial	Local Government	Municipal Water Resilience Grant	R 2 000 000	R 0	R 0
Provincial	Cultural Affairs and Sport	Development of Sport and Recreation Facilities	R 619 000	R 0	R 0
Total			**R 226 256 000**	**R 197 765 000**	**R 196 669 000**

Table 70: Langeberg Number of Projects per sector

Sector	No of Projects	Value of Infrastructure Projects & Programmes (R000)						Grand Total
		Infrastructure Transfers - Capital & Current	Maintenance and Repairs	New or Replaced Infrastructure	Non-Infrastructure	Rehabilitation, Renovations & Refurbishment	Upgrading and Additions	
Education	3	0	0	215 000	0	0	0	215 000
Environmental Affairs	0	0	0	0	0	0	0	0
Health	7	0	0	2 100	10 303	24 701	7 169	44 273
Human Settlements	6	49 753	0	0	0	0	0	49 753
Public Works	0	0	0	0	0	0	0	0
Transport	3	0	1 000	0	0	2 150	0	3 150
Grand Total	19	49 753	1 000	217 100	10 303	26 851	7 169	312 176

Table 71: List of Funded Provincial Infrastructure Investment Projects and Programmes in the Municipality for the MTEF period 2025/26 – 2027/28

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 (25/26)	MTEF (26/27)	MTEF (27/28)	Total MTEF
Education	TBA 927	New Ashton HS	Education Infrastructure Grant	New or Replaced Infrastructure	Individual Project	115 000 000	0	0	0	40 000 000	40 000 000
Education	TBC 03	Dagbreek LS	Education Infrastructure Grant	New or Replaced Infrastructure	Individual Project	130 000 000	8 131 000	30 000 000	40 000 000	30 000 000	100 000 000
Education	TBA 12	New Ashton HS BFI	Education Infrastructure Grant	New or Replaced Infrastructure	Individual Project	115 000 000	6 369 000	5 000 000	70 000 000	0	75 000 000
Health	HCI810035	Robertson - Robertson CDC - New	Health Facility Revitalisation Grant	New or Replaced Infrastructure	Individual Project	130 000 000	0	700 000	700 000	700 000	2 100 000
Health	CI830034	Montagu - Montagu Hospital - Rehabilitation	Health Facility Revitalisation Grant	Rehabilitation, Renovations & Refurbishment	Individual Project	42 063 000	7 538 144	23 069 000	160 000	1 472 000	24 701 000
Health	HCI830042	Robertson - Robertson Hospital - Interim EC	Health Facility Revitalisation Grant	Upgrading and Additions	Individual Project	20 714 947	16 474 019	2 991 000	0	0	2 991 000
Health	CI830044	Robertson - Robertson Hospital - Acute Psychiatric Ward and New EC	Health Facility Revitalisation Grant	Upgrading and Additions	Individual Project	88 342 000	8 092 086	4 178 000	0	0	4 178 000
Health	CH830034-0001	Montagu - Montagu Hospital - HT - Rehabilitation.	Health Facility Revitalisation Grant	Non-Infrastructure	Individual Project	10 120 000	0	850 000	2 550 000	5 202 000	8 602 000

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 (25/26)	MTEF (26/27)	MTEF (27/28)	Total MTEF
Health	HCH830042	Robertson - Robertson Hospital - HT - Interim EC	Health Facility Revitalisation Grant	Non-Infrastructure	Individual Project	3 683 500	5 139 280	1 000	0	0	1 000
Health	HCH810035	ROBERTSON - ROBERTSON CDC - HT - NEW	Health Facility Revitalisation Grant	Non-Infrastructure	Individual Project	18 000 000	0	0	0	1 700 000	1 700 000
Human Settlements	W17030023 /2	ISSP Montagu Mandela Square (173) UISP	Informal Settlements Upgrading Partnership Grant	Infrastructure Transfers - Capital	Individual Project	22 000 000	898 000	7 753 000	3 000 000	3 000 000	13 753 000
Human Settlements	HSDG Strydom street (14)	Strydom street (14)	Human Settlements Development Grant	Infrastructure Transfers - Capital	Individual Project	1 100 000	0	1 100 000	0	0	1 100 000
Human Settlements	HSDG Robertson Heights (210)	Robertson Heights (210)	Human Settlements Development Grant	Infrastructure Transfers - Capital	Individual Project	30 000 000	0	0	8 650 000	8 650 000	17 300 000
Human Settlements	ROBERTSON BULKS -HSDG	ROBERTSON BULKS -HSDG	Human Settlements Development Grant	Infrastructure Transfers - Capital	Individual Project	20 000 000	0	15 000 000	0	0	15 000 000
Human Settlements	BONNIEVALE UITSIG (68) HSDG	BONNIEVALE UITSIG (68) HSDG	Human Settlements Development Grant	Infrastructure Transfers - Capital	Individual Project	5 000 000	0	0	300 000	300 000	600 000

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 (25/26)	MTEF (26/27)	MTEF (27/28)	Total MTEF
Human Settlements	ISSP Bonnievale Boekenhoutskloof 574-isupg	ISSP Bonnievale Boekenhoutskloof 574-isupg	Informal Settlements Upgrading Partnership Grant	Infrastructure Transfers - Capital	Individual Project	5 000 000	0	2 000 000	0	0	2 000 000
Transport	C1271.9	C1271.9 Mc Greygor Ashton	Equitable Share	Maintenance and Repairs	Individual Project	45 000 000	14 047 000	1 000 000	0	0	1 000 000
Transport	C1205 PRMG	C1205 PRMG Reseal Bonnievale/Ashton	Provincial Roads Maintenance Grant	Rehabilitation, Renovations & Refurbishment	Individual Project	79 783 939	72 020 000	1 000 000	0	0	1 000 000
Transport	C1141 PRMG	C1141 Reseal Montagu- Barrydale	Provincial Roads Maintenance Grant	Rehabilitation, Renovations & Refurbishment	Individual Project	128 205 453	104 587 000	1 150 000	0	0	1 150 000
Total						**1 009 012 839**	**243 295 529**	**95 792 000**	**125 360 000**	**91 024 000**	**312 176 000**

CHAPTER 8: CAPITAL BUDGET

	LANGEBERG MUNISIPALITEIT MUNICIPALITY MASIPALA				CAPITAL BUDGET 2025/26 -MTREF		
Vote number		Vote Description	SOURCE	Ward	Original Budget 2025/2026	Budget 2026/2027	Budget 2027/2028
9/101-53101-319	C0086-1/IA05101/F0002/X049/R0683/001/0101_ACQ	ERP System	CRR	All	3 008 201,00	3 008 201,31	3 008 201,31
		Total Dir Financial Services			**3 008 201,00**	**3 008 201,31**	**3 008 201,31**
TOTAL: FINANCIAL SERVICES DIRECTORATE					**3 008 201,00**	**3 008 201,31**	**3 008 201,31**
TOTAL: EXECUTIVE & COUNCIL					-	-	-
9/110-52101-103	C0004-1/IA06253/F0002/X045/R0683/001/0301_ACQ	Equipment	CRR	All	500 000,00	500 000,00	-
		Total Strategy & Social Development			**500 000,00**	**500 000,00**	-
9/113-52001-104	C0003-1/IA06193/F0002/X052/R0683/001/0304_ACQ	General ICT Needs	CRR	All	1 500 000,00		
9/113-52003-106	C0026-3/IA06193/F0002/X052/R0683/001/0304_ACQ	A Connected Langeberg	CRR	All	2 000 000,00	2 000 000,00	2 000 000,00
9/113-52004-107	C0026-4/IA06193/F0002/X052/R0683/001/0304_ACQ	Two-Way Digital Radio Communication Network	CRR	All	2 000 000,00	1 000 000,00	1 000 000,00
9/113-52002-105	C0003-2/IA06193/F0002/X052/R0683/001/0304_ACQ	Upgrade ICT Infrastructure	CRR	All	1 500 000,00		
		Total Information Technology			**7 000 000,00**	**3 000 000,00**	**3 000 000,00**
New	C0006-40/IA06313/F0002/X096/R0683/001/0302_ACQ	Supply and Installation of surveillance cameras system at Robertson, Bo	CRR	All	500 000,00	-	-
		Total Strategy&Social_LED			**500 000,00**	-	-
TOTAL: STRATEGY & SOCIAL DEVELOPMENT DIRECTORATE					**8 000 000,00**	**3 500 000,00**	**3 000 000,00**
New	C0007-18/IA01367/F8308/X153/R0683/001/0405_ACQ	Sedan Vehicle Traffic	EFF	All	673 000,00	-	-
New	C0007-19/IA01367/F8308/X153/R0683/001/0405_ACQ	LDV Single Cab LAW- with canopy Law Enforcement	EFF	All	937 000,00	-	-
		Total Traffic			**1 610 000,00**	-	-
		Total Law Enforcement			-	-	-
9/125-50601-108	C0261-9/IA11603/F0002/X055/R5401/001/0407	Alterations/Upgrading of Municipal Offices - FENCING ASHTON	CRR	9	240 000,00	-	-
9/125-50602-109	C0006-38/IA01327/F0002/X046/R0683/001/0407	Purchasing of an 1.8 Tool Trailor	CRR	10	30 000,00	-	-
9/125-50603-110	C0261-9/IA11603/F0002/X055/R0683/001/0407	Alterations/Upgrading of Municipal Offices Fencing of Municipal Office: WHITE STREET Robertson	CRR	1	300 000,00	-	-
		Total Property Building and Maintenance			**570 000,00**	-	-
9/120-52101-106	C0004-2/IA06253/F0002/X046/R0683/001/0402_ACQ	Office Furniture & Equipment	CRR	All	185 000,00	-	-
		Total Corporate Services			**185 000,00**	-	-
New	C0006-40/IA06313/F0002/X046/R0683/001/0406_ACQ	Installation of New Air Conditioner	CRR	All	77 000,00	-	-
New	C0006-41/IA06313/F0002/X046/R0683/001/0406_ACQ	Renovations- Councillors Office in Zolani/Nkqubela	CRR	2,10	60 000,00	-	-
		Total Corporate Services			**137 000,00**	-	-
	C0352-13/IA01952/F0002/X046/R5402/001/0409	Upgrading of driveway	CRR	1	40 000,00	-	-
		Total Thusong Centre			**40 000,00**	-	-
TOTAL: CORPORATE SERVICES DIRECTORATE					**2 542 000,00**	-	-
9/133-33155-235	C0061-4/IA06433/F0002/X146/R0683/001/0504	Diggers	CRR	All	-		
9/146-32907-422	C0066-4/IA06513/F0002/X148/R0683/001/0517	New WTW McGregor:CRR	CRR	5	-		
9/133-33153-233	C0061-6/IA06493/F0002/X146/R0683/001/0504_ACQ	Security measures fencing/cameras at pumpstations, reservoirs and WTW	CRR	All	-	2 000 000,00	1 500 000,00
9/133-33160-314	C0058-4/IA06373/F0002/X146/R0683/001/0504_ACQ	Replacement of bulk water meters	CRR	All	600 000,00	1 000 000,00	1 000 000,00
9/133-33161-315	C0061-9/IA06433/F0002/X146/R0683/001/0504_ACQ	Replacement of the siphon pipeline from the Robertson Canal to Gumgrove Dam	CRR	1,2.3,6,11	1 000 000,00		
9/133-33152-232	C0141-4/IA06433/F0002/X146/R0683/001/0504_ACQ	Water Pipe Replacement (Bonnievale main supply to Lactalis, Bonnievale Winery and Uitsig)	CRR	8	1 000 000,00	-	-
9/133-33154-234	C0061-3/IA06433/F0002/X146/R0683/001/0504_ACQ	Installation of Chlorination system at all WTW	CRR	All	-	-	-
9/133-32827-423	C0064-2/IA06473/F0002/X146/R0683/001/0504	New sump and pumps at Breede River pump station (Ashton)	CRR	9,10,11	-	-	-
New	C0066-3/IA06513/F0791/X148/R5405/001/0517_ACQ	New WTW McGregor:MIG	MIG	5	-	-	-
New	C0004-6/IA06253/F0002/X146/R0683/001/0504_ACQ	Equipment	CRR	All	100 000,00	-	-
New	C0144-1/IA06433/F0002/X146/R0683/001/0504_ACQ	Water Pipe Replacement	CRR	All	-		
New	C0066-4/IA06513/F0002/X148/R5401/001/0517_ACQ	Replace Breede river pump pipeline to Ashton WTW	CRR	9,10,11	-		
New	C0144-2/IA06433/F0002/X146/R0683/001/0504_ACQ	Replace Ashton Montagu raw water pump pipeline	CRR	7,9,10,11,12	-		
New	C0144-3/IA06433/F0002/X146/R0683/001/0504_ACQ	Upgrading of water pumpstations/pumps/motors/electrical panels	CRR	All	-		
New	C0203-3/IA06513/F0002/X146/R5401/001/0504_ACQ	Upgrading of Water Treatment works Ashton	CRR	9,10,11	-	-	3 000 000,00
New	C0145-1/IA06433/F0002/X146/R5401/001/0504_ACQ	Bulk water pipeline upgrade Ashton single reservoir	CRR	9,10,11	-		
New	C0203-4/IA06513/F0002/X146/R5404/001/0504_ACQ	Upgrading of Bonnievale Water Treatment works	CRR	4,8	6 000 000,00		
New	C0145-2/IA06433/F0002/X146/R5404/001/0504_ACQ	New Bonnievale 6Ml Reservoir	CRR	4,8	-		
New	C0145-3/IA06513/F0002/X146/R5403/001/0504_ACQ	Upgrade of Montagu Treatment Plant	CRR	7,11,12	-		
New	C0203-2/IA06513/F0002/X148/R5402/001/0517_ACQ	Upgrade Robertson WTW	CRR	1,2,3,6,11	-	400 000,00	2 000 000,00
New	C0146-1/IA06513/F0002/X146/R5403/001/0504_ACQ	Upgrade water telemetry system	CRR	7,11,12	-		

Vote number		Vote Description	SOURCE	Ward	Original Budget 2025/2026	Budget 2026/2027	Budget 2027/2028
New	C0060-2/IA06413/F0002/X146/R5402/001/0504_ACQ	Raising of Dassieshoek Dam wall	CRR	1,2,3,6,11	800 000,00		
New	C0146-2/IA06513/F0002/X146/R5402/001/0504_ACQ	Upgrade of Robertson heights human settlement development	CRR	1,2,3,6,11	1 000 000,00	-	-
New	C0006-40/IA06513/F0002/X146/R0683/001/0504_ACQ	Borehole	CRR	All	300 000,00		
New	C0060-3/IA06413/F0002/X146/R5402/001/0504_ACQ	Gumgrove	CRR	1,2,3,6,11	300 000,00		
New	C0007-20/IA01367/F8308/X146/R0683/001/0504_ACQ	2L LDV with half canopy x 2	EFF	All	840 000,00	-	-
New	C0006-41/IA06313/F8308/X146/R0683/001/0504_ACQ	Water truck/trailor	EFF	All	1 200 000,00		
New	C0201-1/IA01952/F0803/X146/R5401/001/0504	Upgrading of Breede River pump station (Ashton)	WSIG	9,10,11	10 697 391,30	-	-
New	CREATE	Upgrading of Breede River pump station (Ashton)	CRR	9,10,11	1 500 000,00		
New	CREATE	Water Pipes Replacement (Robertson)	DLG	All	1 739 130,00		
		Total Water			**27 076 521,30**	**3 400 000,00**	**7 500 000,00**
9/140-53919-376	C0183-3/IA00152/F0002/X139/R0683/001/0511	Installation of Chlorination system at all WWTW	CRR	All	-		
9/140-53820-378	C0141-5/IA06433/F0002/X139/R5402/001/0511_ACQ	Sewer pipes replacement	CRR	2	-		
9/140-53920-377	C0006-42/IA00152/F0002/X139/R0683/001/0511_ACQ	Security measures fencing/camaras at pumpstations, reservoirs and WTW	CRR	All	-		
9/140-23708-179	C0183-1/IA00152/F0791/X139/R5402/001/0511_ACQ	Upg Robertson WWTW - MIG	MIG	1,2,3,6,11	22 769 565,22	24 473 913,04	25 462 608,70
9/140-23709-197	C0183-2/IA00152/F0002/X139/R5402/001/0511_ACQ	Upg Robertson WWTW - CRR	CRR	1,2,3,6,11	3 838 031,02	-	-
New	C0004-7/IA06253/F0002/X139/R0683/001/0511_ACQ	Equipment	CRR	All	100 000,00	-	-
New	C0141-6/IA06433/F0002/X139/R5404/001/0511_ACQ	Boekenhoutskloof Pump station Seive	CRR	4,8	-	-	-
New	C0183-6/IA00152/F0002/X139/R5401/001/0511_ACQ	Upgrading of Ashton WWTW	CRR	9,10,11	-		
New	C0183-7/IA00152/F0002/X139/R5404/001/0511_ACQ	Upgrading of Bonnievale WWTW	CRR	4,8	-		
New	C0183-8/IA00152/F0002/X139/R0683/001/0511_ACQ	Upgrade sewer pumpstations in all towns	CRR	All	-		
New	C0183-9/IA00152/F0002/X139/R0683/001/0511_ACQ	Sewer pipe replacement	CRR	All	2 000 000,00		
New	C0183-10/IA00152/F0002/X139/R5404/001/0511_ACQ	Sewer Network, Louisiana Bonnievale	CRR	4	-		
New	C0183-11/IA00152/F0002/X139/R5405/001/0511_ACQ	Sewer Network in McGregor	CRR	5	-	-	-
New	C0007-24/IA01367/F8308/X139/R0683/001/0511_ACQ	2L LDV with half canopy x 2	EFF	All	840 000,00	-	-
New	C0007-25/IA01367/F8308/X139/R0683/001/0511_ACQ	2L LDV 4x4 SCab with half canopy	EFF	All	550 000,00	-	-
		Total Sewerage			**30 097 596,24**	**24 473 913,04**	**25 462 608,70**
New	C0006-52/IA06282/F8308/X132/R0683/001/0508_ACQ	Replace CCD 7295 Isuzu FTR Compactor - 2003 Model Compacter with 19m³ Waste Compacter	EFF	All	2 800 000,00		
New	C0007-26/IA01367/F8308/X132/R0683/001/0508_ACQ	Replace CBR13362, CBR1779, CBR1804 with 3 x 2L LDV with towbar	EFF	1,2,3,6,9,10	1 050 000,00	-	-
New	C0007-28/IA01367/F8308/X132/R0683/001/0508_ACQ	Skip Truck	EFF	All	-		
New	C0006-53/IA06282/F0002/X132/R0683/001/0508_ACQ	Install handrails at the Transfer stations in all five towns	CRR	1,2,7,12	600 000,00	-	-
New	C0006-54/IA06282/F0002/X132/R0683/001/0508_ACQ	Install Groundwater quality Boreholes at Ashton, Montagu and Bonnievale Waste Disposal facilities	CRR	4,7,8,9,10,12	1 000 000,00	-	-
New	C0174-11/IA00172/F0002/X132/R0683/001/0508_ACQ	The closure, decommissioning and rehabilitation and construction of the Mcgregor Historical Waste Disposal Facility.	CRR	5	-	-	35 000 000,00
New	C0006-55/IA06282/F0002/X132/R5401/001/0508_ACQ	The Supply and Installation of H25 Baler at the Ashton New MRF	CRR	10	1 730 000,00	-	-
New	C0006-56/IA06313/F0002/X132/R0683/001/0508_ACQ	Upgrading of Transfer stations: Robertson & Montagu	CRR	1,2,3,6,7,11,12	600 000,00	-	-
New	C0006-57/IA06282/F0002/X132/R5401/001/0508_ACQ	The Installation of Misting System at the Ashton New MRF	CRR	9	500 000,00	-	-
		Total Solid Waste			**8 280 000,00**	**-**	**35 000 000,00**
9/135-24120-293	C0177-3/IA00132/F0794/X116/R4955/001/0506_ACQ	NDPG :Upgrade in Robertson Precinct	NDPG	1, 2	3 478 260,87	9 565 217,39	1 739 130,43
9/135-24130-215	C0174-10/IA00136/F0002/X116/R0683/001/0506_ACQ	Paving of Barlinka Street, Montagu	CRR	7	-	-	-
9/135-24131-216	C0177-9/IA00132/F0002/X116/R5401/001/0506_ACQ	Ashton road upgrade (Ashton Residential Area, Industrial/ area, Zolani curbs)	CRR	10	2 723 767,98	-	-
9/135-14131-387	C0040-1/IA00132/F0002/X116/R5405/001/0506	McGregor Low-water Bridge road upgrade	CRR	5	-	-	-
9/136-30750-290	C0192-2/IA00192/F0002/X140/R0683/001/0507	Jetting Tanker	CRR	All	-	-	-
9/135-14101-134	C0120-1/IA00132/F0002/X116/R0683/001/0504	The Rehabilitation/Upgrading of existing tar roads in 5 towns	CRR	All	-	-	-
New	C0004-6/IA06253/F0002/X116/R0683/001/0506_ACQ	Equipment	CRR	All	100 000,00	-	-
New	C0174-9/IA00136/F0002/X116/R0683/001/0506_ACQ	Implementation of Traffic Calming Measures in all 5 towns	CRR	All	-	500 000,00	500 000,00
New	C0174-8/IA00136/F0002/X116/R5404/001/0506_ACQ	Bonnievale Leeubekkie Street	CRR	4	-		
New	C0136-1/IA00196/F0002/X140/R5403/001/0507_ACQ	Montagu stormwater upgrade	CRR	7,11,12	-		
New	C0136-2/IA00196/F0002/X140/R5401/001/0507_ACQ	Ashton stormwater upgrade	CRR	9,10,11	-		
New	C0136-3/IA00196/F0002/X140/R5402/001/0507_ACQ	Robertson stormwater upgrade	CRR	1,2,3,6,11	-		
New	C0136-4/IA00196/F0002/X140/R5404/001/0507_ACQ	Bonnievale Stromwater upgrade	CRR	4,8	-		
New	C0174-7/IA00136/F0002/X116/R0683/001/0506_ACQ	Upgrading of low water bridges in Montagu, Robertson	CRR	1,2,3,6,7,11,12	-		
New	C0006-43/IA06313/F8308/X116/R0683/001/0506_ACQ	3ton tipper x 1	EFF	All	650 000,00	-	
New	C0006-42/IA06313/F8308/X116/R0683/001/0506_ACQ	5ton tipper	EFF	All	750 000,00	-	
New	C0007-21/IA01367/F8308/X116/R0683/001/0506_ACQ	2L LDV with tow bar x 3	EFF	All	1 050 000,00	-	
9/135-14101-134	C0120-1/IA00132/F0002/X116/R0683/001/0504_ACQ	The Rehabilitation/Upgrading of existing tar roads in 5 towns	CRR	All	-		

Vote number		Vote Description	SOURCE	Ward	Original Budget 2025/2026	Budget 2026/2027	Budget 2027/2028
New	CREATE	Purhasing of an Excavator	EFF	All	2 250 000,00		
		Total Roads & Storm Water			**11 002 028,85**	**10 065 217,39**	**2 239 130,43**
9/132-53810-133	C0006-4/IA06313/F0002/X032/R0683/001/0503_ACQ	Replace Safety Equipment - Electrical Services	CRR	All	300 000,00	350 000,00	350 000,00
9/132-30642-254	C0006-3/IA07020/F0002/X032/R0683/001/0503_ACQ	Solar at Municipal buildings	CRR	All	300 000,00	500 000,00	500 000,00
9/132-30711-129	C0019-2/IA07280/F0002/X032/R0683/001/0503_ACQ	New Elect Connections	CRR	All	400 000,00	400 000,00	400 000,00
9/132-30712-130	C0019-3/IA07280/F0002/X032/R0683/001/0503_ACQ	Replacement and Repairs of Network	CRR	All	2 500 000,00	3 000 000,00	3 500 000,00
9/132-30748-294	C0020-4/IA07300/F0786/X032/R5404/001/0503_ACQ	Electrification of Boekenhoutskloof-INEP	INEP	4	7 258 260,87	3 043 478,26	3 180 869,57
9/132-30125-119	C0016-1/IA07220/F0002/X032/R4951/001/0503_ACQ	Replace 66Kv Transformers at Robertson Main Substation	CRR	1,2,3,6,11	8 625 000,00	-	-
New	C0007-15/IA01367/F8308/X032/R5402/001/0503_ACQ	Bakkies and Truck - Robertson	EFF	1,2,3,6,11	4 610 000,00	-	-
New	C0007-16/IA01367/F8308/X032/R5401/001/0503_ACQ	Bakkies - Ashton	EFF	9,10,11	1 790 000,00	-	-
New	C0007-17/IA01367/F8308/X032/R5403/001/0503_ACQ	Bakkies - Montagu	EFF	7,11,12	550 000,00	-	-
		Total Electrical Engineering			**26 333 260,87**	**7 293 478,26**	**7 930 869,57**
9/131-51106-396	C0006-2/IA06313/F0002/X101/R4952/001/0502_ACQ	Reconstruction of Bonnievale Stores	CRR	10	-		
9/131-51105-395	C0263-1/IA01952/F0002/X101/R5404/001/0502	Upgrading of Civil Engineering Stores	CRR	All	-		
		Total Civil Eng Services			**-**	**-**	**-**
9/146-32907-422	C0061-10/IA06513/F0002/X148/R5405/001/0517_ACQ	Construction of New WTW McGregor:CRR	CRR	5	2 700 000,00		
		Total Civil Eng Services			**2 700 000,00**	**-**	**-**
TOTAL: ENGINEERING SERVICES DIRECTORATE					**105 489 407,26**	**45 232 608,70**	**78 132 608,70**
9/156-52122-333	C0004-6/IA06253/F0002/X006/R0683/001/0609_ACQ	Furniture	CRR	All	100 000,00	-	-
9/156-52123-334	C0004-7/IA06253/F0002/X006/R0683/001/0609_ACQ	Appliances	CRR	All	50 000,00	-	-
9/156-52125-336	C0230-6/IA00032/F0002/X006/R5404/001/0609	Boundary Fencing Chris van Zyl hall	CRR	4	-		
9/156-52124-335	C0230-5/IA00032/F0002/X006/R5402/001/0609_ACQ	Robertson Civic floors refurbishment	CRR	1,2,3,6	-	-	-
New	C0230-7/IA00032/F0002/X006/R0683/001/0609_ACQ	Boundary Fencing Ashton Townl hall	CRR	9	-	600 000,00	-
New	C0230-8/IA00032/F0002/X006/R0683/001/0609_ACQ	Barnard Floor Refurbishment	CRR	9	-	300 000,00	-
		Total Community Halls			**150 000,00**	**900 000,00**	**-**
9/150-53857-418	C0006-13/IA06313/F0002/X124/R0683/001/0603_ACQ	Equipment Community Facilities	CRR	All	600 000,00	-	-
9/150-53834-258	C0006-28/IA06282/F0002/X124/R0683/001/0603_ACQ	Appliances	CRR	All	50 000,00	-	-
New	C0230-9/IA00032/F0002/X124/R5405/001/0603_ACQ	Construction of the new Pavilion at Mc Gregor sport field	CRR	5	3 000 000,00		
		Total Community Facilities			**3 650 000,00**	**-**	**-**
9/150-53860-421	C0245-11/IA00032/F0002/X124/R5401/001/0603_ACQ	Upgrading Boundary wall at Cogmanskloof sport field	CRR	9	1 000 000,00	-	-
New	C0230-10/IA06282/F0002/X124/R5402/001/0603_ACQ	Upgrading floodlights at Callie Dewet and Zolani sportsgound	CRR	1,2,3,10	1 600 000,00	-	-
New	C0336-19/IA06282/F0791/X125/R5402/001/0603_ACQ	Upgrading of Van Zyl Street Sport field	MIG	1	5 734 782,61	-	-
New	CREATE	Upgrading Cloakroom at Van Zyl Sport ground	DCAS	1	538 261,00		
		Total Sportsfields			**8 873 043,61**	**-**	**-**
9/154-52107-318	C0004-5/IA06253/F0002/X109/R0683/001/0607_ACQ	Furniture - Fire Station	CRR	All	30 000,00	5 000,00	-
9/154-53802-160	C0006-16/IA06313/F0002/X109/R0683/001/0607_ACQ	Air Conditioners - Fire Services	CRR	All	-	-	-
9/154-53805-181	C0006-18/IA06313/F0002/X109/R0683/001/0607_ACQ	Package of Jaws of Life	CRR	All	900 000,00	400 000,00	20 000,00
9/154-53814-383	C0006-43/IA06313/F0002/X109/R0683/001/0607_ACQ	Gym Equipment	CRR	11	30 000,00	10 000,00	-
9/154-53813-382	C0006-40/IA00032/F0002/X109/R0683/001/0607_ACQ	Fully Equipped Firefighting Vehicles	EFF	All	1 000 000,00		
9/154-53811-380	C0006-19/IA01952/F0002/X109/R0683/001/0607_ACQ	Fire Extinguishers and Fire Hose Reels above 500	CRR	All	10 000,00	50 000,00	60 000,00
NEW	C0006-44/IA00032/F0002/X109/R0683/001/0607_ACQ	Awareness Campaigns Mascot-Disaster Management	CRR	All	-	151 000,00	73 840,00
NEW	C0006-45/IA00032/F0002/X109/R0683/001/0607_ACQ	Smoke Alarms	CRR	All	30 000,00	-	-
		Total Fire Services			**2 000 000,00**	**616 000,00**	**153 840,00**
9/153-53969-436	C0329-1/IA00032/F0002/X123/R0683/001/0606_ACQ	Upgrade of parks	CRR	All	500 000,00	-	-
New	C0006-48/IA06313/F8310/X123/R0683/001/0606_ACQ	Digger loader	EFF	All	-	-	-
New	C0007-22/IA01367/F8313/X123/R0683/001/0606_ACQ	LDV Bakkie	EFF	All	420 000,00	-	-
9/153-53940-418	C0006-41/IA06313/F0002/X123/R0683/001/0606_ACQ	Horticulture Equipment	CRR	All	300 000,00	-	-
New	C0006-46/IA06313/F0002/X123/R0683/001/0606_ACQ	Installation gym equipment	CRR	All	-	300 000,00	-
New	C0245-11/IA00032/F0002/X123/R0683/001/0606_ACQ	Installation of water features/splash pads in play parks	CRR	All	600 000,00	-	-
New	C0004-8/IA06253/F0002/X123/R0683/001/0606_ACQ	Overnights huts mattresses	CRR	All	30 000,00	-	-
New	C0004-9/IA06253/F0002/X123/R0683/001/0606_ACQ	Wood burning stove	CRR	All	10 000,00	-	-
New	C0006-58/IA01952/F0002/X123/R0683/001/0606_ACQ	2 x Fireextinguishers	CRR	All	3 000,00	-	-
New	C0120-38/IA00132/F0002/X123/R4960/001/0606_ACQ	Rehabilitaion of Internal Roads in Montagu Nature Reserves	CRR	7	600 000,00	-	-
		Total Park & Amenities			**2 463 000,00**	**300 000,00**	**-**
TOTAL: COMMUNITY SERVICES DIRECTORATE					**17 136 043,61**	**1 816 000,00**	**153 840,00**
GRAND TOTAL					136 175 651,87	53 556 810,01	84 294 650,01

2025/26
TOP LAYER SDBIP

Ref	Department	Strategic Objective	Key Performance Indicator	Unit of measurement	Ward	Baseline	Portfolio of Evidence	Target Type	Annual Target	Q1	Q2	Q3	Q4
1	Community Services	SO2: Provide infrastructure for sustainable and affordable basic services	Spend 95% of the budget allocated for the Installation of water features/splash pads at play parks by 30 June 2026	Percentage (%) of the approved budget spent	All	0,00%	Monthly capital expenditure report	Percentage	95,00%	0,00%	30,00%	55,00%	95,00%
2	Community Services	SO2: Provide infrastructure for sustainable and affordable basic services	Spend 95% of the budget allocated for purchasing of equipment for community facilities by 30 June 2026	Percentage (%) of the approved budget spent	All	New KPI	Monthly capital expenditure report	Percentage	95,00%	0,00%	30,00%	55,00%	95,00%
3	Community Services	SO3:Promote a safe and secure environment	Spend 95% of the budget allocated to upgrade boundary wall at Cogmanskloof sport field by 30 June 2026	Percentage (%) of the approved budget spent	9	New KPI	Monthly capital expenditure report	Percentage	95,00%	5,00%	30,00%	55,00%	95,00%
4	Community Services	SO2: Provide infrastructure for sustainable and affordable basic services	Spend 95% of the budget allocated for construction of the new pavilion at Mc Gregor sport field by 30 June 2026	Percentage (%) of the approved budget spent	5	0,00%	Monthly capital expenditure report	Percentage	95,00%	0,00%	30,00%	55,00%	95,00%
5	Community Services	SO3:Promote a safe and secure environment	Spend 95% of the budget allocated to upgrade floodlights at Callie Dewet and Zolani sports ground by 30 June 2026	Percentage (%) of the approved budget spent	10&11	0,00%	Monthly capital expenditure report	Percentage	95,00%	0,00%	20,00%	55,00%	95,00%
6	Community Services	SO3:Promote a safe and secure environment	Spend 95% of the budget allocated to upgrade Van Zyl Sport field by 30 June 2026	Percentage (%) of the approved budget spent	1	New KPI	Monthly capital expenditure report	Percentage	95,00%	10,00%	40,00%	60,00%	95,00%
7	Community Services	SO3:Promote a safe and secure environment	Purchase fully equiped fightfighting vehicle by 30 June 2026	Number of fully equiped fightfighting vehicles purchased	All	New KPI	Delivery note	Number	1	0	0	0	1
8	Community Services	SO3:Promote a safe and secure environment	Purchase one package of jaws of life by 30 June 2026	Number of package of Jaws of life purchased	All	0	Delivery note	Number	1	0	0	0	1
9	Community Services	SO3:Promote a safe and secure environment	Spend 95% of the budget allocated for the rehabilitation of internal roads in Montagu nature reserve by 30 June 2026	Percentage (%) of the approved budget spent	11	0,00%	Monthly capital expenditure report	Percentage	95,00%	5,00%	30,00%	55,00%	95,00%
10	Community Services	SO2: Provide infrastructure for sustainable and affordable basic services	Spend 95% of the budget allocated to upgrade cloakroom at Van Zyl Sport field by 30 June 2026	Percentage (%) of the approved budget spent	1	New KPI	Monthly capital expenditure report	Percentage	95,00%	10,00%	40,00%	60,00%	95,00%
11	Corporate Services	SO1: Ensure efficient administration for good governance	Percentage of municipality's personnel budget actually spent on implementing its workplace skills plan measured as at 30 June 2026	Percentage (%) of municipality's personnel budget actually spent	All	97.76%	SAGE financial system Annual Budget Variance report (Refer to Sage skills levy vote number)	Percentage	1,00%	0,00%	0,00%	0,00%	1,00%
12	Corporate Services	SO1: Ensure efficient administration for good governance	Limit vacancy rate to 15% of budgeted posts by 30 June 2026	Percentage (%) of vacancy rate	All	4.30%	Advertisement Process Excel Sheet	Percentage	15%	15,00%	15,00%	15,00%	15,00%
13	Corporate Services	SO1: Ensure efficient administration for good governance	Number of people from the EE target groups employed by 30 June 2026 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 2026	All	5	Appointment letter and approval dates for the filing of the vacancy	Number	3	0	0	0	3

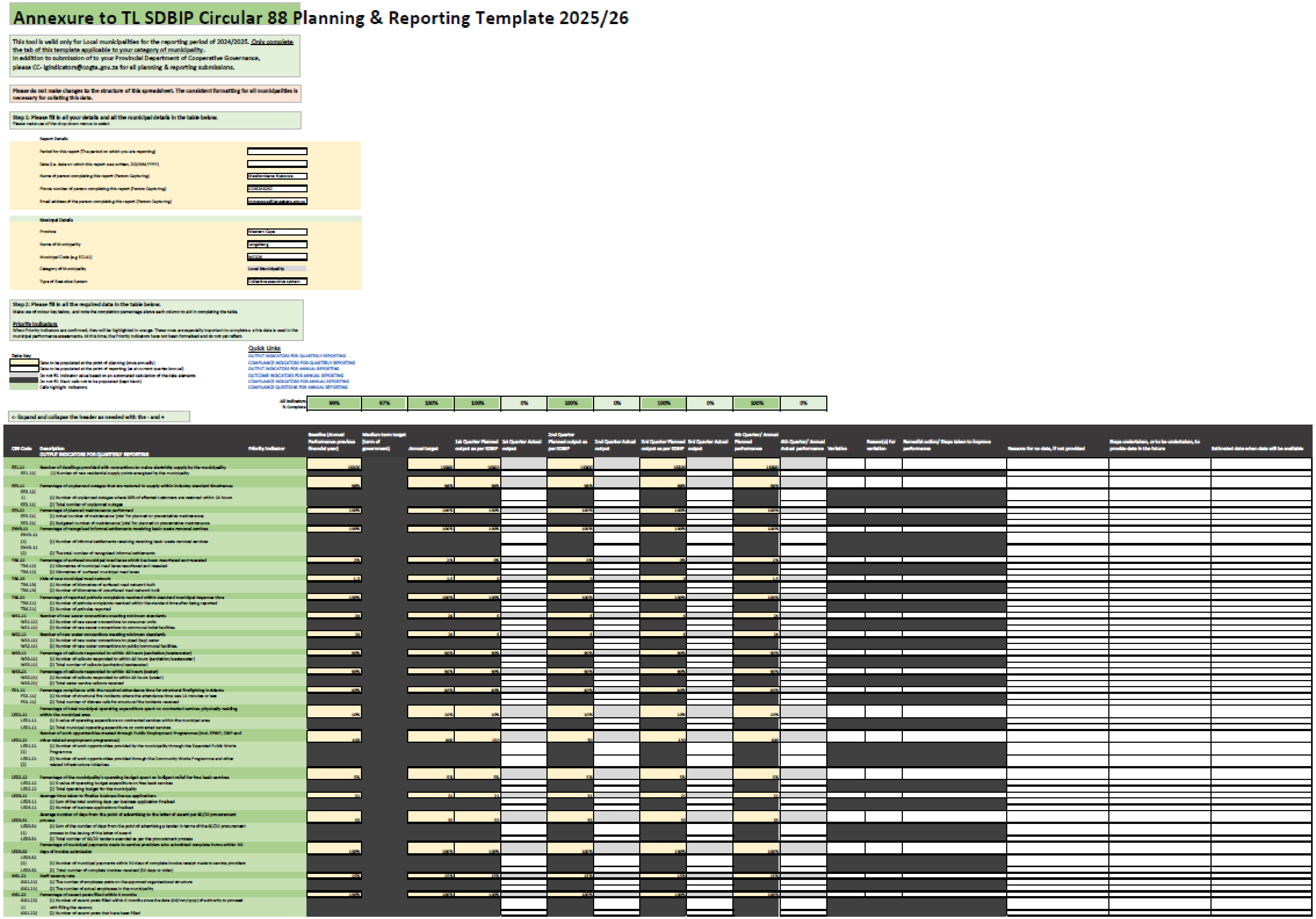
Ref	Department	Strategic Objective	Key Performance Indicator	Unit of measurement	Ward	Baseline	Portfolio of Evidence	Target Type	Annual Target	Q1	Q2	Q3	Q4
14	Corporate Services	SO1: Ensure efficient administration for good governance	Review the Organisational Structure and submit to Council for approval by 31 May 2026	Reviewed Structure submitted to Council for approval	All	1	Agenda of the Council meeting	Number	1	0	0	0	1
15	Corporate Services	SO3:Promote a safe and secure environment	Spend 95% of the budget allocated to install fencing at Ashton and Robertson municipal offices by 30 June 2026	Reviewed Structure submitted to Council for approval	1,9	0,00%	Monthly capital expenditure report	Number	95,00%	5,00%	30,00%	55,00%	95,00%
16	Economic, Social and Integrated Development Services	SO4: Promote and facilitate investment and local economic development	Create job opportunities through the Expanded Public Works Programme (EPWP) by 30 June 2026	Number of job opportunities created through EPWP	All	672	Signed appointment contracts	Number	400	150	50	150	50
17	Economic, Social and Integrated Development Services	SO1: Ensure efficient administration for good governance	Submit reviewed IDP to Council by 31 May 2026	Reviewed IDP submitted to council	All	1	Reviewed IDP and Minutes of Council meeting during which IDP was discussed	Number	1	0	0	0	1
18	Economic, Social and Integrated Development Services	SO1: Ensure efficient administration for good governance	Submit the Oversight Report to Council by 31 March 2026	Oversight report submitted to Council by 31 March 2026	All	1	Minutes of the Council meeting during which the oversight report was discussed and adopted	Number	1	0	0	1	0
19	Economic, Social and Integrated Development Services	SO1: Ensure efficient administration for good governance	Spend 95% of the budget allocated for general ICT needs by 30 June 2026	Percentage (%) of the approved budget spent	All	New KPI	Monthly capital expenditure report	Percentage	95,00%	5,00%	30,00%	55,00%	95,00%
20	Economic, Social and Integrated Development Services	SO1: Ensure efficient administration for good governance	Spend 95% of the budget allocated for a Two-Way Digital Radio Communication Network by 30 June 2026	Percentage (%) of the approved budget spent	All	New KPI	Monthly capital expenditure report	Percentage	95,00%	5,00%	30,00%	55,00%	95,00%
21	Economic, Social and Integrated Development Services	SO4: Promote and facilitate investment and local economic development	Spend 95% of the budget allocated for a connected Langeberg by 30 June 2026	Percentage (%) of the approved budget spent	All	New KPI	Monthly capital expenditure report	Percentage	95,00%	5,00%	30,00%	55,00%	95,00%
22	Economic, Social and Integrated Development Services	SO2: Provide infrastructure for sustainable and affordable basic services	Spend 95% of the budget allocated to Upgrade ICT Infrastructure by 30 June 2026	Percentage (%) of the approved budget spent	All	New KPI	Monthly capital expenditure report	Percentage	95,00%	5,00%	30,00%	55,00%	95,00%
23	Engineering Services	SO2: Provide infrastructure for sustainable and affordable basic services	Limit unaccounted electricity to less than 7.5% as at 30 June 2026	Percentage (%) unaccounted electricity captured in the report	All	5.76%	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%
24	Engineering Services	SO2: Provide infrastructure for sustainable and affordable basic services	95% of Water samples comply with SANS241 micro biological indicators on a monthly basis	Percentage (%) compliance of samples tested	All	95.79%	Monthly Lab results	Percentage	95,00%	95,00%	95,00%	95,00%	95,00%
25	Engineering Services	SO2: Provide infrastructure for sustainable and affordable basic services	Limit unaccounted water to less than 20% as at 30 June 2026	Percentage (%) of unaccounted water captured in the report	All	18.70%	Water Losses Excel database maintained by the Senior Manager: Civil Engineering Services	Percentage	20,00%	20,00%	20,00%	20,00%	20,00%
26	Engineering Services	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	63.02%	Monthly Lab results	Percentage	80,00%	80,00%	80,00%	80,00%	80,00%
27	Engineering Services	SO2: Provide infrastructure for sustainable and affordable basic services	Spend 95% of the budget allocated for the replacement and repairs of the electricity network by 30 June 2026	Percentage (%) of the approved budget spent	All	New KPI	Monthly capital expenditure report	Percentage	95,00%	5,00%	30,00%	55,00%	95,00%
28	Engineering Services	SO2: Provide infrastructure for sustainable and affordable basic services	Spend 95% of the budget allocated for the electrification of Boekenhoutskloof by 30 June 2026	Percentage (%) of the approved budget spent	4	New KPI	Monthly capital expenditure report	Percentage	95,00%	10,00%	40,00%	60,00%	95,00%
29	Engineering Services	SO2: Provide infrastructure for sustainable and affordable basic services	Spend 95% of the budget allocated to upgrade in Robertson precinct by 30 June 2026	Percentage (%) of the approved budget spent	1,2	New KPI	Monthly capital expenditure report	Percentage	95,00%	10,00%	40,00%	60,00%	95,00%

Ref	Department	Strategic Objective	Key Performance Indicator	Unit of measurement	Ward	Baseline	Portfolio of Evidence	Target Type	Annual Target	Q1	Q2	Q3	Q4
30	Engineering Services	SO2: Provide infrastructure for sustainable and affordable basic services	Spend 95% of the budget allocated for the upgrade of Ashton roads (Ashton residential area, Industrial area, Zolani curbs) by 30 June 2026	Percentage (%) of the approved budget spent	10	New KPI	Monthly capital expenditure report	Percentage	95,00%	5,00%	30,00%	55,00%	95,00%
31	Engineering Services	SO2: Provide infrastructure for sustainable and affordable basic services	Spend 95% of the budget allocated to upgrade Robertson WWTW by June 2026	Percentage (%) of the approved budget spent	1,2,3,6,11	New KPI	Monthly capital expenditure report	Percentage	95,00%	10,00%	40,00%	60,00%	95,00%
32	Engineering Services	SO2: Provide infrastructure for sustainable and affordable basic services	Spend 95% of the budget allocated for the replacement of the sewer pipes by 30 June 2026	Percentage (%) of the approved budget spent	All	New KPI	Monthly capital expenditure report	Percentage	95,00%	5,00%	30,00%	55,00%	95,00%
33	Engineering Services	SO2: Provide infrastructure for sustainable and affordable basic services	Spend 95% of the budget allocated to install handrails at the Transfer stations in all five towns by 30 June 2026	Percentage (%) of the approved budget spent	All	0,00%	Monthly capital expenditure report	Percentage	95,00%	5,00%	30,00%	55,00%	95,00%
34	Engineering Services	SO2: Provide infrastructure for sustainable and affordable basic services	Spend 95% of the budget allocated to install groundwater quality boreholes at Ashton, Montagu and Bonnievale waste disposal facilities by 30 June 2026	Percentage (%) of the approved budget spent	4,7,8,9,10,12	0,00%	Monthly capital expenditure report	Percentage	95,00%	5,00%	30,00%	55,00%	95,00%
35	Engineering Services	SO2: Provide infrastructure for sustainable and affordable basic services	Purchase a H25 baler for Ashton new MRF by 30 June 2026	Number of H25 baler purchased	10	New KPI	Delivery note	Number	1	0	0	0	1
36	Engineering Services	SO2: Provide infrastructure for sustainable and affordable basic services	Spend 95% of the budget allocated to upgrade Robertson and Montagu Transfer stations by 30 June 2026	Percentage (%) of the approved budget spent	1,2,3,6,7,11,12	0,00%	Monthly capital expenditure report	Percentage	95,00%	5,00%	30,00%	55,00%	95,00%
37	Engineering Services	SO2: Provide infrastructure for sustainable and affordable basic services	Spend 95% of the budget allocated for the construction of a new WTW in McGregor by 30 June 2026	Percentage (%) of the approved budget spent	5	New KPI	Monthly capital expenditure report	Percentage	95,00%	10,00%	40,00%	60,00%	95,00%
38	Engineering Services	SO2: Provide infrastructure for sustainable and affordable basic services	Spend 95% of the budget allocated to upgrade Bonnievale Water Treatment works by 30 June 2026	Percentage (%) of the approved budget spent	4,8	0,00%	Monthly capital expenditure report	Percentage	95,00%	5,00%	30,00%	55,00%	95,00%
39	Engineering Services	SO2: Provide infrastructure for sustainable and affordable basic services	Spend 95% of the budget allocated for raising of Dassieshoek dam wall by 30 June 2026	Percentage (%) of the approved budget spent	1,2,3,6,11	0,00%	Monthly capital expenditure report	Percentage	95,00%	10,00%	40,00%	60,00%	95,00%
40	Engineering Services	SO2: Provide infrastructure for sustainable and affordable basic services	Spend 95% of the budget allocated to upgrade the Breede river pump station (Ashton) by 30 June 2026	Percentage (%) of the approved budget spent	9,10,11	0,00%	Monthly capital expenditure report	Percentage	95,00%	10,00%	40,00%	60,00%	95,00%

Ref	Department	Strategic Objective	Key Performance Indicator	Unit of measurement	Ward	Baseline	Portfolio of Evidence	Target Type	Annual Target	Q1	Q2	Q3	Q4
41	Engineering Services	SO2: Provide infrastructure for sustainable and affordable basic services	Spend 95% of the budget allocated for the replacement of bulk water meters by 30 June 2026	Percentage (%) of the approved budget spent	All	New KPI	Monthly capital expenditure report	Percentage	95,00%	5,00%	30,00%	55,00%	95,00%
42	Engineering Services	SO2: Provide infrastructure for sustainable and affordable basic services	Spend 95% of the budget allocated for the replacement of the siphon pipeline from the Robertson canal to Gumgrove Dam by 30 June 2026	Percentage (%) of the approved budget spent	1,2.3,6,11	New KPI	Monthly capital expenditure report	Percentage	95,00%	5,00%	30,00%	55,00%	95,00%
43	Engineering Services	SO2: Provide infrastructure for sustainable and affordable basic services	Spend 95% of the budget allocated for the replacement of the water pipe (Bonnievale main supply to Lactalis, Bonnievale Winery and Uitsig) by 30 June 2026	Percentage (%) of the approved budget spent	8	New KPI	Monthly capital expenditure report	Percentage	95,00%	5,00%	30,00%	55,00%	95,00%
44	Engineering Services	SO2: Provide infrastructure for sustainable and affordable basic services	Spend 95% of the budget allocated for the upgrade of Robertson heights human settlement development by 30 June 2026	Percentage (%) of the approved budget spent	1,2,3,6,11	New KPI	Monthly capital expenditure report	Percentage	95,00%	0,00%	20,00%	55,00%	95,00%
45	Engineering Services	SO2: Provide infrastructure for sustainable and affordable basic services	Spend 95% of the budget allocated to replace 66Kv Transformers at Robertson main substation by 30 June 2026	Percentage (%) of the approved budget spent	1,2,3,6,11	New KPI	Monthly capital expenditure report	Percentage	95,00%	0,00%	0,00%	55,00%	95,00%
46	Engineering Services	SO2: Provide infrastructure for sustainable and affordable basic services	Purchase excavator by 30 June 2026	Number of excavator purchased	All	New KPI	Delivery note	Number	1	0	0	0	1
47	Engineering Services	SO2: Provide infrastructure for sustainable and affordable basic services	Spend 95% of the budget allocated for replacement of water pipeline in Robertson by 30 June 2026	Percentage (%) of the approved budget spent	1,2,3,6,11	0,00%	Monthly capital expenditure report	Percentage	95,00%	10,00%	40,00%	60,00%	95,00%
48	Financial Services	SO2: Provide infrastructure for sustainable and affordable basic services	Provide water to the formal residential properties that are connected to the municipal water infrastructure network as at 30 June 2026	Number of formal residential properties connected to the water infrastructure network and provided with water	All	14 830	Biling report	Number	14800	14 800	14 800	14 800	14 800
49	Financial Services	SO2: Provide infrastructure for sustainable and affordable basic services	Provide electricity to the formal residential properties connected to the municipal electrical infrastructure network as at 30 June 2026	Number of formal residential properties connected to the electrical infrastructure network and provided with electricity	All	18 515	Biling report	Number	16 800	16 800	16 800	16 800	16 800
50	Financial Services	SO2: Provide infrastructure for sustainable and affordable basic services	Provide waste water services (sanitation/sewerage) to the formal residential properties connected to the municipal waste water network service as at 30 June 2026, 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	15 418	Biling report	Number	15 400	15 400	15 400	15 400	15 400

Ref	Department	Strategic Objective	Key Performance Indicator	Unit of measurement	Ward	Baseline	Portfolio of Evidence	Target Type	Annual Target	Q1	Q2	Q3	Q4
51	Financial Services	SO2: Provide infrastructure for sustainable and affordable basic services	Provide refuse removal once per week to formal residential properties which are billed for refuse removal as at 30 June 2026	Number of residential properties which are billed for refuse removal	All	16 085	Billing report	Number	16 000	16 000	16 000	16 000	16 000
52	Financial Services	SO2: Provide infrastructure for sustainable and affordable basic services	Provide free basic water to indigent households as at 30 June 2026	Number of indigent households provided with free basic water	All	6 234	Billing report	Number	7 000	7 000	7 000	7 000	7 000
53	Financial Services	SO2: Provide infrastructure for sustainable and affordable basic services	Provide free basic electricity to indigent households as at 30 June 2026	Number of indigent households provided with free basic electricity	All	6 181	Billing report	Number	7 000	7 000	7 000	7 000	7 000
54	Financial Services	SO2: Provide infrastructure for sustainable and affordable basic services	Provide free basic sanitation to indigent households as at 30 June 2026	Number of indigent households provided with free basic sanitation services	All	6 091	Billing report	Number	7 000	7 000	7 000	7 000	7 000
55	Financial Services	SO2: Provide infrastructure for sustainable and affordable basic services	Provide free basic refuse removal to indigent households as at 30 June 2026	Number of indigent households provided with free basic refuse removal services	All	6 219	Billing report	Number	7 000	7 000	7 000	7 000	7 000
56	Financial Services	SO5: Provide sustainable financial management	Financial viability measured in terms of the municipality's ability to meet its service debt obligations as at 30 June 2026	Percentage (%) of debt coverage	All	4.08%	Annual financial statements	Percentage	30,00%	0,00%	0,00%	0,00%	30,00%
57	Financial Services	SO5: Provide sustainable financial management	Financial viability measured in terms of the outstanding service debtors as at 30 June 2026	Percentage (%) of outstanding service debtors	All	8.29%	Annual financial statements	Percentage	12,00%	0,00%	0,00%	0,00%	12,00%
58	Financial Services	SO5: Provide sustainable financial management	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2026	Number of months operational expenditure covered by available cash	All	3.59	Annual financial statements	Number	2	2	2	2	2
59	Financial Services	SO1: Ensure efficient administration for good governance	Submit the Annual Financial Statements to the Auditor-General by 31 August 2025	Annual Financial Statements submitted to Auditor-General	All	1	Proof of submission	Number	1	1	0	0	0
60	Financial Services	SO5: Provide sustainable financial management	Achieve a debtor payment percentage of 95% as at 30 June 2026	Payment % achieved	All	94.12%	Annual financial statements	Percentage	95,00%	35,00%	80,00%	85,00%	95,00%
61	Financial Services	SO1: Ensure efficient administration for good governance	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	0	Auditor General audit report	Number	4	0	4	0	0
62	Financial Services	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	0	Auditor General audit report	Number	4	0	4	0	0
63	Financial Services	SO5: Provide sustainable financial management	Submit the final budget to Council for approval by 31 May 2026	Final budget submitted to Council for approval	All	1	Approved annual budget and minutes of the council meeting where the budget was approved	Number	1	0	0	0	1

Ref	Department	Strategic Objective	Key Performance Indicator	Unit of measurement	Ward	Baseline	Portfolio of Evidence	Target Type	Annual Target	Q1	Q2	Q3	Q4
64	Financial Services	SO2: Provide infrastructure for sustainable and affordable basic services	Purchase vehicles for the municipality via financial leasing by 30 June 2026	Number of engineering services vehicles purchased	All	0	Delivery note	Number	31	0	0	0	31
65	Municipal Manager	SO2: Provide infrastructure for sustainable and affordable basic services	The percentage of the municipal capital budget spent on projects as at 30 June 2026	Percentage (%) of capital budget spent	All	71.46%	Monthly section 71 reports submitted and annual financial statements	Percentage	95,00%	0,00%	30,00%	55,00%	95,00%
66	Municipal Manager	SO1: Ensure efficient administration for good governance	Develop a Risk Based Audit Plan and submit to the Audit Committee by 30 June 2026	Developed and submitted Plan	All	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



Annexure to TL SDBIP Circular 88 Planning & Reporting Template 2025/26

This tool is valid only for Local municipalities for the reporting period of 2024/2025. Only complete the tab of this template applicable to your category of municipality.
In addition to submission of to your Provincial Department of Cooperative Governance, please CC- lgindicators@cogta.gov.za for all planning & reporting submissions.

Please do not make changes to the structure of this spreadsheet. The consistent formatting for all municipalities is necessary for collating this data.

Step 1: Please fill in all your details and all the municipal details in the table below.

Report Details

Municipal Details

Step 2: Please fill in all the required data in the table below.

Priority Indicators

Data Key

Quick Links

<- Expand and collapse the header as needed with the - and +

[illegible]

FM4.3(2)	(2) Total Operating Expenditure		
FM5.1	Percentage change of own funding (Internally generated funds + Borrowings) to fund capital expenditure	0%	0%
FM5.1(1)	(1) Internally Generated Funds (current year)		
FM5.1(2)	(2) Borrowings (current year)		
FM5.1(3)	(3) Internally Generated Funds (previous year)		
FM5.1(4)	(4) Borrowings (previous year)		
FM5.2	Percentage change of renewal/upgrading of existing Assets	0%	0%
FM5.2(1)	(1) Total costs of Renewal and Upgrading of Existing Assets (current year)		
FM5.2(2)	(2) Total costs of Renewal and Upgrading of Existing Assets (previous year)		
FM5.3	Percentage change of repairs and maintenance of existing infrastructure	0%	0%
FM5.3(1)	(1) Repairs and maintenance expenditure (current year)		
FM5.3(2)	(2) Repairs and maintenance expenditure (previous year)		
FM7.1	Percentage change in Gross Consumer Debtors' (Current and Non-current)	0%	0%
FM7.1(1)	(1) Gross consumer debtors (previous year)		
FM7.1(2)	(2) Gross consumer debtors (current year		
FM7.2	Percentage of Revenue Growth excluding capital grants	0%	0%
FM7.2(1)	(1) Total Revenue Excluding Capital Grants (current year)		
FM7.2(2)	(2) Total Revenue Excluding Capital Grants (previous year)		
FM7.3	Percentage of net operating surplus margin	0%	0%
FM7.3(1)	(1)Total Operating Revenue		
FM7.3(2)	(2)Total Operating Expenditure		
	COMPLIANCE INDICATORS FOR ANNUAL REPORTING		
C1	Number of recognised traditional leaders within your municipal boundary	0	
C21	Number of approved environmental health practitioner posts in the municipality	0	
C31	Number of approved posts in the municipality with regard to municipal infrastructure:	228	
C37	Number of approved posts in the treasury and budget office	72	
C38	Number of approved posts in the development and planning department	8	
C41	Number of approved engineer posts in the municipality:	3	
C46	Number of approved waste management posts in the municipality:	1	
C48	Number of approved electrician posts in the municipality:	16	
C50	Number of approved water and wastewater management posts in the municipality:	1	
C52	Number of maintained sports facilities	8	
C53	Square meters of maintained public outdoor recreation space	100	
C54	Number of municipality owned community halls	11	
C60	Total number of sewer connections	10	
C62	Total number of Ventilation Improved Pit Toilets (VIPs)	0	
C85	Number of residential properties in the billing system	[illegible]	
C86	Number of non-residential properties in the billing system	0	
C87	Number of properties in the valuation roll	[illegible]	
C111	Number of dismissals for fraud and corruption	0	
	COMPLIANCE QUESTIONS FOR ANNUAL REPORTING		
Q1.	Does the municipality have an approved Performance Management Framework?		
Q2.	Has the IDP been adopted by Council by the target date?		
Q4.	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 report back to the public?		
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 priority.		
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 audit?		
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 (Indicate 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?		

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LANGEBERG
MUNISIPALITEIT **MUNICIPALITY** MASIPALA

ASHTON MUNICIPAL OFFICES
28 MAIN ROAD
6715
023 615 8000

BONNIEVALE MUNICIPAL OFFICE
HOOFWEG
6730
023 616 8000

MCGREGOR MUNICIPAL OFFICES
24 VOORTREKKER ROAD
6708
023 625 1630

MONTAGU MUNICIPAL OFFICES
03 PIET RETIEF STREET
6720
023 614 8000

ROBERTSON MUNICIPAL OFFICES
52 CHURCH STREET
6705
023 626 8200

ROBERTSON KOMMANDO BUILDING
04 CHURCH STREET
6705
023 626 8201

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