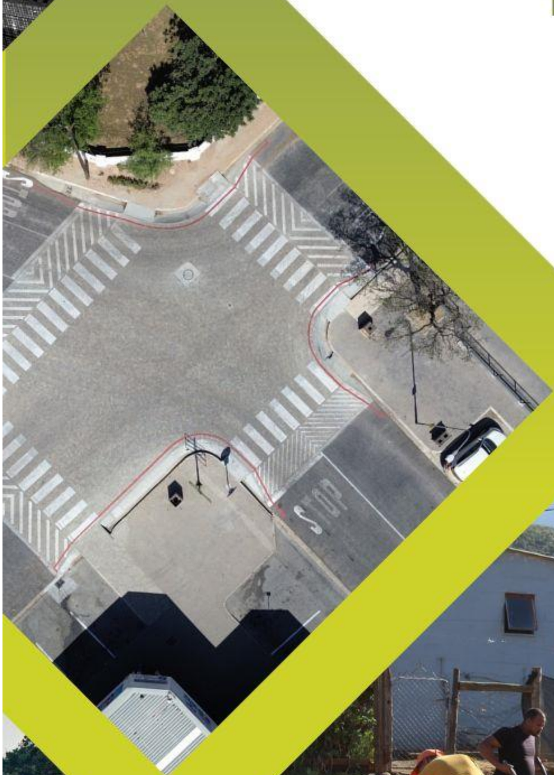


LANGEBERG

MUNISIPALITEIT **MUNICIPALITY** MASIPALA

INTEGRATED DEVELOPMENT PLAN 2022 – 2027

4TH REVIEW: 2026-2027

Contents

ANNEXURES

Circular 88

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

IDP 2022-2027

4TH AMENDMENT

CHAPTER 1: EXECUTIVE SUMMARY

MAYOR'S FOREWARD

This 2026/2027 IDP review represents a 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:

- Enable Council to exercise effective oversight over the Executive and Administration.
- Provide a framework for the scrutiny and evaluation of municipal operations.
- Guide the redesign and improvement of administrative processes.
- Inform and establish clear service delivery standards.
- Promote 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 commitment 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**:

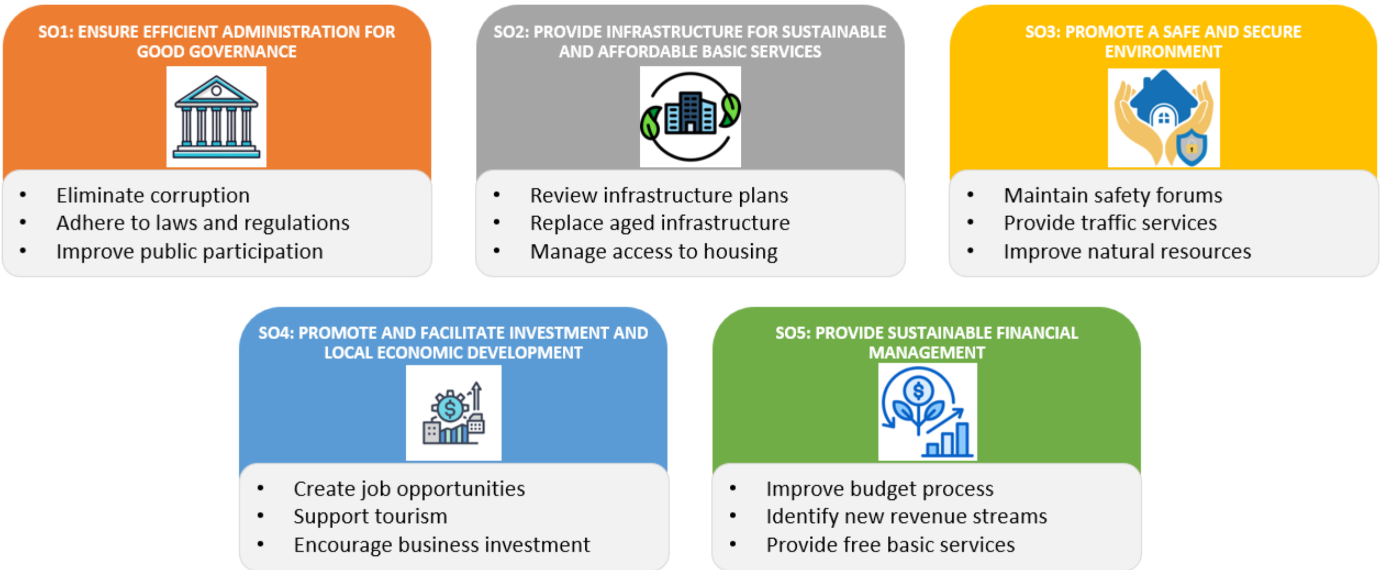


Figure 1: Municipal Strategic Objectives

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. The primary mandate of the municipality remains basic services and a major concern is the supply of electricity for new developments.

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, locally 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 Constitution of the Republic of South Africa 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 develops 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:

- 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.

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. SDBIP is a management, implementation and monitoring tool that assists executive mayors, Councilors, 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.

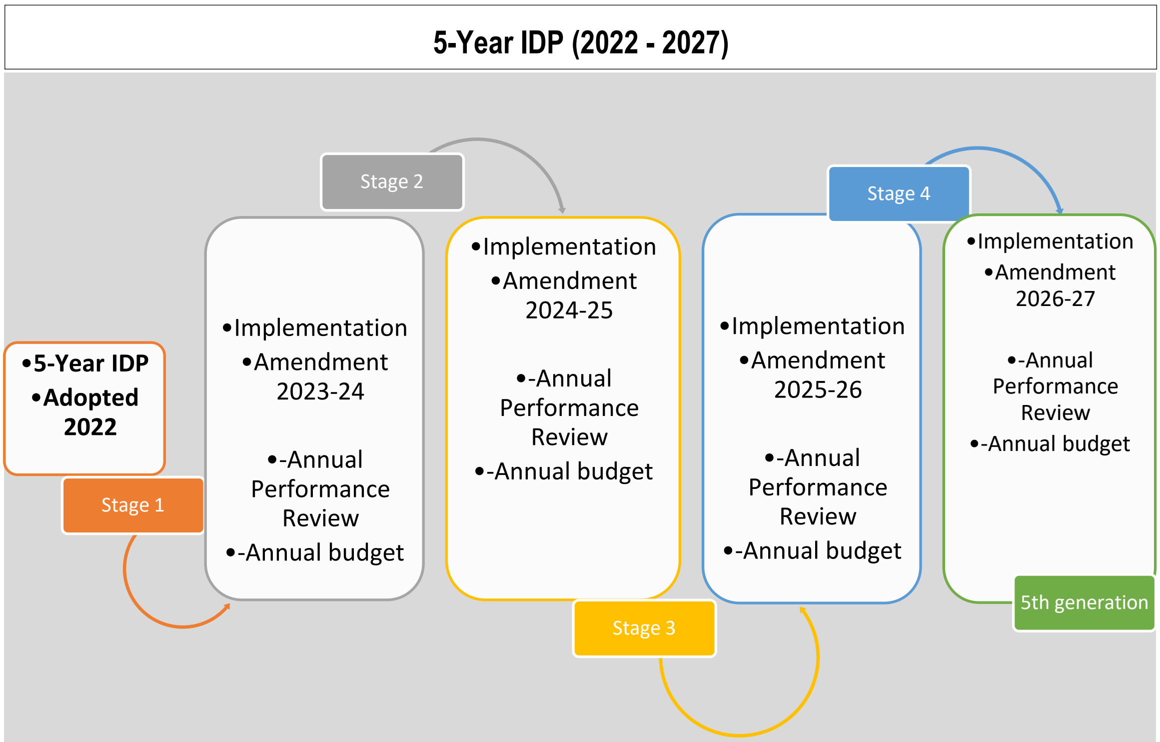


Diagram 1: The 5-Year (2022-2027) Planning Cycle

This 2026 -2027 Integrated Development is the 4th review in the 5th generation IDP cycle which ends in 2027

Review Phases of the 2022-2027 Planning Cycle

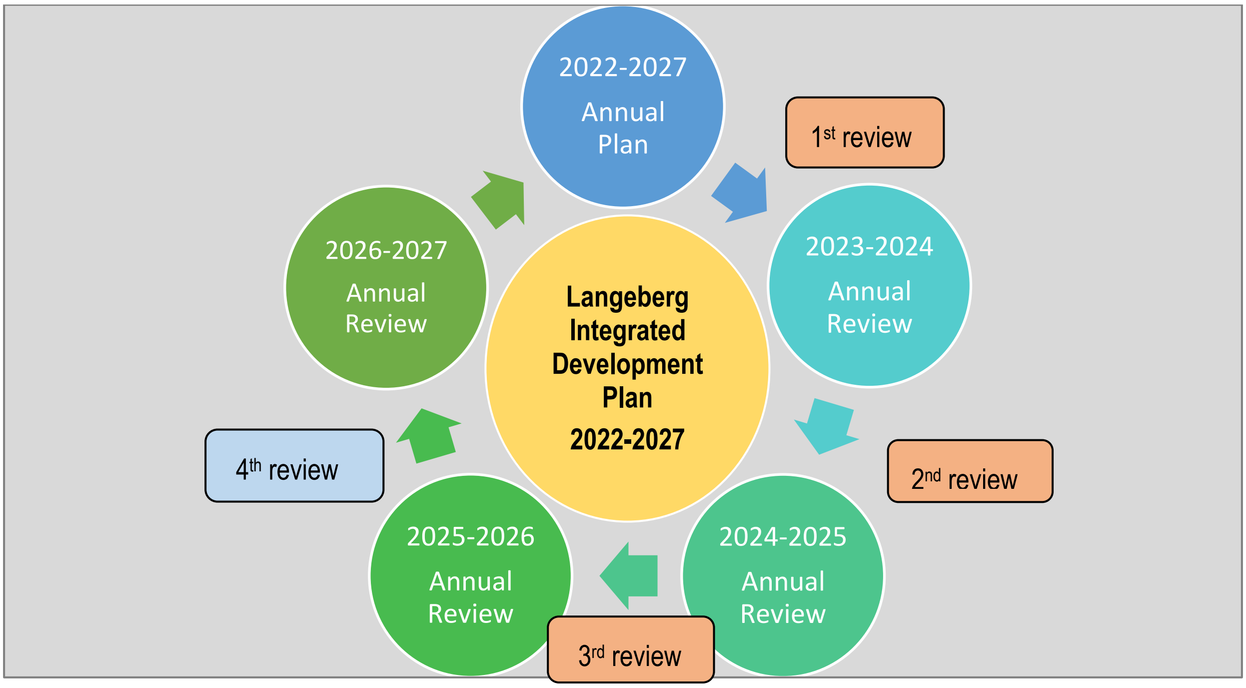


Diagram 2: Review Phases of the 2022-2027 Planning Cycle

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 formalized 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 2025. 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 realize all our objectives, we need the collaboration, energy, and resources of our residents, organized 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 final IDP document was adopted by Council on 27 May 2026.

DANIËL LUBBE

MUNICIPAL MANAGER

CHAPTER 2

MUNICIPAL ALIGNMENT

IDP 2022-2027

4TH AMENDMENT

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 • Standardised email signature • Enhance customer care systems to efficiently manage public complaints, queries and feedback. • Implement Local Government: Municipal Staff Regulations • Implement the new Spatial Development Framework (SDF) • Provide Governance Support within the municipality • Upgrade and maintain all municipal buildings • Establish partnerships 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. • 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.

Strategic Objectives	PDO
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	• Review infrastructure master plans • Research alternative energy sources for wastewater treatment plants and water treatment plants • Identify land for alternative energy generating facilities • Replace ageing infrastructure • Improve alternative water supply systems for emergencies • Develop measures to prevent environmental containment • Upgrade wastewater treatment works • Implement title deeds restoration projects • 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 maintenance plan • 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 • Ensure ongoing environmental services and cemetery management.
SO3: PROMOTE A SAFE AND SECURE ENVIRONMENT	• Maintain community safety forums and clusters • Review municipal by laws • Adhere strictly to Laws and Regulations • Provide and maintain traffic and law enforcement services • Promote safety and security

Strategic Objectives	PDO
SO4: PROMOTE AND FACILITATE INVESTMENT AND LOCAL ECONOMIC DEVELOPMENT	• Review land policy and conduct land audit • Establishment of business forum • Create EPWP job opportunities • Assist SMME's with accessing start-up funding through mentorship and application support. • Support the establishment of vegetable gardens • Develop an incentive policy • Implement youth development programmes • Promote economic development • Support growth of the tourism sector
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 is 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 of 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 of 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**		
				2026/27	**2027/28**	**2028/29**
1	Adhere to Laws and Regulations	Develop the fourth Integrated Waste Management Plan	Engineering Services	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	Establish a Waste Monitor Committee for all waste disposal facilities in accordance with waste disposal permits.	Engineering Services	5		
7	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		

IMAP						
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE						
Ref	Predetermined Objective	Activity	Responsible Department	Target		
				2026/27	2027/28	2028/29
8	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
9	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
10	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
11	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
12	To ICT Governance Support within the municipality	Review all IT related policies and strategies	Economic, Social and Integrated Development Services	1	1	1

IMAP						
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE						
Ref	Predetermined Objective	Activity	Responsible Department	Target		
				2026/27	2027/28	2028/29
13	To ICT Governance Support within the municipality	Partake in establishing the Municipality Smart City Strategy	Economic, Social and Integrated Development Services	1		
14	To ICT Governance Support within the municipality	Implementation of a Smart City Strategy	Economic, Social and Integrated Development Services		1	1
15	To align and review performance of the municipality in achieving the strategic objectives of the municipality	Develop standard operating procedures for Top Layer KPI's	Economic, Social and Integrated Development Services	100%	100%	100%
16	Adhere to Laws and Regulations	Implementation of Performance Management Framework	Economic, Social and Integrated Development Services	1	1	1
17	Adhere to Laws and Regulations	Prepare the Annual Report	Economic, Social and Integrated Development Services	1	1	1
18	Adhere to Laws and Regulations	Ensure performance agreements are signed by all senior managers within the legislative timeframe	Economic, Social and Integrated Development Services	100%	100%	100%

IMAP						
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE						
Ref	Predetermined Objective	Activity	Responsible Department	Target		
				2026/27	2027/28	2028/29
19	To facilitate and strengthen public participation towards deep and strong democracy	Review Municipal website	Economic, Social and Integrated Development Services	1	1	1
20	To facilitate and strengthen public participation towards deep and strong democracy	Implementation of Communication Strategy	Economic, Social and Integrated Development Services	1	1	1
21	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
22	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
23	Adhere to Laws and Regulations	Submit the Annual Financial Statements to the Auditor-General	Financial Services	1	1	1
24	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
25	Adhere to Laws and Regulations	Limit misstatements in the Annual Financial Statements (Less than four (4) material findings)	Financial Services	0	0	0

IMAP						
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE						
Ref	**Predetermined Objective**	**Activity**	**Responsible Department**	**Target**		
				2026/27	**2027/28**	**2028/29**
26	Adhere to Laws and Regulations	Ensure annual budget is approved by council by the legislative deadline	Financial Services	1	1	1
27	Adhere to Laws and Regulations	Compile Risk-Based Audit Plan annually	Office of the Municipal Manager	1	1	1
28	Adhere to Laws and Regulations	Develop an action plan to address audit findings raised by the AGSA	Office of the Municipal Manager	1	1	1
29	Adhere to Laws and Regulations	Review of Enterprise Risk Management Framework	Office of the Municipal Manager	1	1	1
30	Adhere to Laws and Regulations	Review of Business Continuity Management Framework	Office of the Municipal Manager	1	1	1
31	Adhere to Laws and Regulations	Quarterly reporting on progress made with the implementation of the Risk Based Audit Plan (RBAP)	Office of the Municipal Manager	4	4	4
32	Adhere to Laws and Regulations	Quarterly reporting on complaints received via the ethics and fraud whistleblowing hotline	Office of the Municipal Manager	4	4	4
33	Adhere to Laws and Regulations	Quarterly reporting on Quality Assurance & improvement Program	Office of the Municipal Manager	4	4	4
34	Adhere to Laws and Regulations	Facilitate monthly ward committee meeting	Corporate Services	84	120	120

IMAP						
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE						
Ref	**Predetermined Objective**	**Activity**	**Responsible Department**	**Target**		
				2026/27	**2027/28**	**2028/29**
35	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%
36	Adhere to Laws and Regulations	Number of people from EE target employed	Corporate Services	1	1	1
37	To improve customer care and current system to manage all public complaints	Execution of customer survey	Corporate Services	1	1	1
38	Adhere to Laws and Regulations	Implementation of Municipal Staff Regulation	Corporate Services	1	1	1
39	Adhere to Laws and Regulations	Review of HR policies	Corporate Services	1	1	1
40	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	1
41	Adhere to Laws and Regulations	Training of Frontline staff and Call Centre Operators	Corporate Services	1	1	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**		
				2026/27	**2027/28**	**2028/29**
42	Replace aged infrastructure	Replace copper overhead lines to prevent theft	Engineering Services	2km	2km	2km
43	Replace aged infrastructure	Repair and replace network (ageing infrastructure)	Engineering Services	100%	100%	100%
44	To provide and maintain a continues supply of basic electricity	Replace 11Kv line in Ashton	Engineering Services	1		
45	Replace ageing infrastructure	Replace Miniature Substations (ageing infrastructure)	Engineering Services	1	1	1
46	To provide and maintain a continues supply of basic electricity	Upgrade Robertson sub station	Engineering Services	1		
47	To provide and maintain a continues supply of basic electricity	Replace McGregor Substation with 2nd Transformer, High and Medium voltage switchgear	Engineering Services	1		
48	Replace ageing infrastructure	Audit and replace prepaid electrical meters to minimize losses	Engineering Services	500	500	500
49	To provide and maintain a continues supply of basic electricity	Establish a solar facility at or near Bulida Development (Robertson)	Engineering Services	1		
50	Replace ageing infrastructure	Automated meter reading (Smart prepaid and electrical Meters)	Engineering Services	300	300	300
51	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**		
				2026/27	**2027/28**	**2028/29**
52	To provide and maintain a continues supply of basic electricity	Install solar infrastructure at municipal buildings	Engineering Services	1	1	1
53	To provide and maintain a continues supply of basic electricity	Implement Wheeling Project	Engineering Services	1	1	1
54	To provide and maintain a continues supply of basic electricity	Procure Alternative Energy	Engineering Services	5%	5%	5%
55	To provide and maintain a continues supply of basic electricity	Electrification INEP (Ring feeder)	Engineering Services	1	1	1
56	Replace ageing infrastructure	Energy Efficiency: Replace Streetlights with LED	Engineering Services	200	200	200
57	To provide and maintain municipal roads and sidewalk	Rehabilitation of roads	Engineering Services	20km	20km	20km
58	To provide and maintain municipal roads and sidewalk	Upgrade of road infrastructure (bridge – Montagu & Montagu West)	Engineering Services		95%	95%
59	To provide and maintain municipal roads and sidewalk	Ashton road upgrade (Ashton residential area, industrial area, Zolani curbs)	Engineering Services	1		
60	Replace ageing infrastructure	NDPG – Upgrade in Robertson Precinct	Engineering Services	95%	95%	95%
61	Replace ageing infrastructure	Waterpipe replacement in all towns	Engineering Services	95%	95%	95%

IMAP						
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES						
Ref	**Predetermined Objective**	**Activity**	**Responsible Department**	**Target**		
				2026/27	**2027/28**	**2028/29**
62	To provide and maintain the distribution of water in the municipal area	Upgrade WTW (McGregor, Bonnievale)	Engineering Services	1	1	
63	To provide and maintain the distribution of water in the municipal area	Increase raw water supply to Montagu	Engineering Services		1	
64	To provide and maintain the distribution of water in the municipal area	Increase water storage capacity in Bonnievale	Engineering Services	1	1	1
65	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		
66	To provide and maintain the distribution of water in the municipal area	Provide basic water services to informal areas in all Towns	Engineering Services	95%		
67	To provide and maintain sewerage services in the municipal area	Upgrade of WWTW (Ashton, Montagu, Bonnievale, McGregor)	Engineering Services	1	2	1
68	To provide and maintain sewerage services in the municipal area	Implement the Water and Sewer Master Plan	Engineering Services	1	1	1
69	To provide and maintain sewerage services in the municipal area	Replace sewer and water pumps/motors	Engineering Services	2	2	2
70	To provide and maintain sewerage services in the municipal area	Replacement of the siphon pipeline from Robertson Canal to Gumgrove	Engineering Services	1	1	

IMAP						
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES						
Ref	Predetermined Objective	Activity	Responsible Department	Target		
				2026/27	2027/28	2028/29
71	To provide and maintain stormwater systems	Develop Stormwater Master Plan	Engineering Services	1		
72	To provide and maintain stormwater systems	Implement Stormwater Master Plan in all 5 towns	Engineering Services		1	1
73	To provide and maintain the distribution of water in the municipal area	Raising of Dassieshoek Dam	Engineering Services	1		
74	To provide and maintain sewerage services in the municipal area	Implement Water and Sewer Master Plans	Engineering Services	1	1	1
75	To provide and maintain the distribution of water in the municipal area	Provide basic sanitation services to informal areas in all Towns	Engineering Services	95%		
76	To provide and maintain sewerage services in the municipal area	Upgrade Mc Gregor Drop off facility	Engineering Services	1		
77	To upgrade and maintain all municipal buildings	Upgrade security measures (fencing / cameras) at pump stations, reservoirs and WTW	Engineering Services	95%	95%	95%
78	To provide and maintain a continues supply of basic electricity	Upgrade of Montagu Substation	Engineering Services	1		
79	To provide and maintain firefighting and disaster management services	Purchasing PPE (Protective Personal Ensemble)	Community Services	2	2	2

IMAP						
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES						
Ref	**Predetermined Objective**	**Activity**	**Responsible Department**	**Target**		
				2026/27	**2027/28**	**2028/29**
80	To provide and maintain firefighting and disaster management services	Furniture for Fire Station	Community Services	95%	95%	95%
81	To provide and maintain firefighting and disaster management services	Purchase / replace & maintain equipment - Fire Services	Community Services	95%	95%	95%
82	To provide and maintain firefighting and disaster management services	Paving at Robertson Fire Station	Community Services		95%	
83	To provide and maintain firefighting and disaster management services	Establish a fire facility in Montagu and McGregor	Community Services		1	1
84	To provide and maintain firefighting and disaster management services	Fire Extinguishers and Fire Hose Reels	Community Services	95%	95%	95%
85	To purchase vehicles and replace redundant fleet for the municipal area	Purchase of Firefighting Vehicles	Community Services		1	1
86	To provide and maintain firefighting and disaster management services	Review Disaster Management Plan	Community Services	1	1	1
87	To provide and maintain firefighting and disaster management services	Review of Fire Protection Plan	Community Services	1	1	1
88	To provide and maintain recreational, sporting, educational and community facilities	Hold monthly exhibitions in Libraries	Community Services	180	180	180

IMAP						
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES						
Ref	Predetermined Objective	Activity	Responsible Department	Target		
				2026/27	2027/28	2028/29
89	To provide and maintain recreational, sporting, educational and community facilities	Library monthly outreach Activities; reading, crafts, talks, homework activities, school projects, block loans, board games, chess, Libby App for E-books & Audio Books for library members only. (Services)	Community Services	180	180	180
90	To provide and maintain environmental services and cemeteries	Prioritise upgrade/replacement of play park equipment	Community Services	95%	95%	95%
91	To provide and maintain environmental services and cemeteries	Prioritise replacement of horticultural equipment	Community Services	95%	95%	95%
92	To provide and maintain environmental services and cemeteries	Review of available cemetery space	Community Services	10	10	10
93	To provide and maintain environmental services and cemeteries	Development of River Maintenance Management Plan	Community Services	1		
94	To provide and maintain environmental services and cemeteries	Monitoring the compliance of nature reserves	Community Services	1	1	1
95	To provide and maintain environmental services and cemeteries	Promote Friends of the parks, trails, and nature reserves	Community Services	1	1	1
96	To provide and maintain recreational, sporting, educational and community facilities	Construction of boundary walls at Cogmanskloof	Community Services	1		
97	To provide and maintain recreational, sporting, educational and community facilities	Construction of boundary walls at Montagu & McGregor Sport Fields	Community Services			1

IMAP						
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES						
Ref	Predetermined Objective	Activity	Responsible Department	Target		
				2026/27	2027/28	2028/29
98	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
99	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
100	To provide and maintain recreational, sporting, educational and community facilities	Upgrade of Happy Valley sport field clubhouse roof	Community Services	1		
101	To provide and maintain recreational, sporting, educational and community facilities	Refurbish floors Community halls – Barnard Hall	Community Services	1		
102	To provide and maintain recreational, sporting, educational and community facilities	Upgrade of Rholihlahla hall Zolani hall floors	Community Services	1		
103	To provide and maintain recreational, sporting, educational and community facilities	Boundary fence for Ashton Town Hall	Community Services	1		
104	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		
				2026/27	2027/28	2028/29
105	To provide and maintain recreational, sporting, educational and community facilities	Construct McGregor pavilion	Community Services	1		
106	To provide and maintain recreational, sporting, educational and community facilities	Upgrade of Nkqubela sports field (additional soccer field development)	Community Services			1
107	To provide and maintain recreational, sporting, educational and community facilities	Construction of ablution facilities at Cogmanskloof sports field (behind pavilion)	Community Services		1	1
108	To provide and maintain recreational, sporting, educational and community facilities	Upgrade of Van Zyl Street Sports field	Community Services	1	1	
109	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
110	To provide and maintain recreational, sporting, educational and community facilities	Purchasing equipment for facilities	Community Services	95%	95%	95%
111	To manage and provide access to affordable and low-cost housing opportunities	Robertson Heights planning phase (IRDP) (Implementation of Bulk Services and Link Services)	Community Services	1	1	

IMAP						
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES						
Ref	**Predetermined Objective**	**Activity**	**Responsible Department**	**Target**		
				2026/27	**2027/28**	**2028/29**
112	To manage and provide access to affordable and low-cost housing opportunities	Robertson Heights Implementation: 1st phase (205 Units)	Community Services		1	
113	To manage and provide access to affordable and low-cost housing opportunities	Land acquisition: Heyl Farm	Community Services	1		
114	To manage and provide access to affordable and low-cost housing opportunities	Planning for Uitzicht housing	Community Services	1		
115	To manage and provide access to affordable and low-cost housing opportunities	Mandela Square (UISP) Implementation Phase	Community Services	1		
116	To manage and provide access to affordable and low-cost housing opportunities	Strydom Street Planning Phase 14 Units (EHP)	Community Services	1		
117	To manage and provide access to affordable and low-cost housing opportunities	Kinga River Planning (Montagu planning)	Community Services		1	
118	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		
				2026/27	2027/28	2028/29
119	To manage and provide access to affordable and low-cost housing opportunities	10 units IRDP (McGregor)	Community Services		10 units	
120	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	200	200	200
121	To ICT Governance Support within the municipality	Upgrade IT Core Infrastructure (Server, Storage and Networks)	Economic, Social and Integrated Development Services	95%	95%	95%
122	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	95%	95%	95%
123	To ensure ICT Governance Support within the municipality	Two-Way Digital Radio Communication Network	Economic, Social and Integrated Development Services	95%	95%	95%
124	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	14800	14800	14800

IMAP						
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES						
Ref	**Predetermined Objective**	**Activity**	**Responsible Department**	**Target**		
				2026/27	**2027/28**	**2028/29**
125	To provide and maintain a continues supply of basic electricity	Provide electricity to the formal residential properties connected to the municipal electrical infrastructure network	Financial Services	16800	16800	16800
126	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	15400	15400	15400
127	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	16000	16000	16000

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**		
				2026/27	**2027/28**	**2028/29**
128	Adhere to Laws and Regulations	Develop an Emergency Response Plan as per specification of DEAP for all Waste Disposal Facilities.	Engineering Services	4	4	4
129	To promote safety and security within the municipal area	Implement awareness for Fire and Life Safety Education	Community Services	10	12	15

IMAP						
SO3: PROMOTE A SAFE AND SECURE ENVIRONMENT						
Ref	Predetermined Objective	Activity	Responsible Department	Target		
				2026/27	2027/28	2028/29
130	To promote safety and security within the municipal area	Disaster Awareness Campaigns	Community Services	2	2	2
131	To create and maintain functional organisation that enables optimal performance by developing and retaining a skilled representative workforce	Spend a percentage of the personnel budget on implementing the workplace skills plan	Corporate Services	1%	1%	1%
132	To provide traffic and law enforcement services within the municipality	Appointing more law enforcement officers	Corporate Services	1	1	1
133	To provide traffic and law enforcement services within the municipality	Optimal collection of fines issued for the financial year	Corporate Services	1	1	1
134	Adhere to Laws and Regulations	Implementation of Safety Plan	Corporate Services	1	1	1
135	To provide traffic and law enforcement services within the municipality	Conduct law enforcement initiative programs	Corporate Services	1	1	1
136	Adhere to Laws and Regulations	Conduct health and safety awareness campaigns within the Municipality	Corporate Services	1	1	1
137	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		
				2026/27	2027/28	2028/29
138	To promote economic development in the area	Roll out of the LED Strategy	Economic, Social and Integrated Development Services	1	1	1
139	To promote economic development in the area	Upgrade the Nkqubela Informal Trading area and Business Hive	Economic, Social and Integrated Development Services		1	
140	To promote economic development in the area	Provide for Business Hives in Bonnievale and Ashton	Economic, Social and Integrated Development Services		1	1
141	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
142	To promote economic development in the area	Establish an online portal for emerging businesses to register	Economic, Social and Integrated Development Services		1	
143	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		
				2026/27	2027/28	2028/29
144	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	10	10	10
145	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
146	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	
147	To create EPWP job opportunities	Report on the number of EPWP job opportunities created within the Municipal area	Economic, Social and Integrated Development Services	450	500	550
148	To create EPWP job opportunities	Identify jobs where people with disabilities can be employed	Economic, Social and Integrated Development Services	5	5	5

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

IMAP						
SO5: PROVIDE SUSTAINABLE FINANCIAL MANAGEMENT						
Ref	**Predetermined Objective**	**Activity**	**Responsible Department**	**Target**		
				2026/27	**2027/28**	**2028/29**
149	To provide free basic services to qualifying indigents in the municipal area	Provide free basic water to indigent households	Financial Services	7000	7000	7000
150	To provide free basic services to qualifying indigents in the municipal area	Provide free basic electricity to indigent households	Financial Services	7000	7000	7000
151	To provide free basic services to qualifying indigents in the municipal area	Provide free basic sanitation to indigent households	Financial Services	7000	7000	7000
152	To provide free basic services to qualifying indigents in the municipal area	Provide free basic refuse removal to indigent households	Financial Services	7000	7000	4700
153	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%
154	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%
155	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	2.5	2.5	2.5
156	To broaden and improve the revenue base of the municipality	Achieve a debtor payment percentage	Financial Services	95%	95%	95%

CHAPTER 3

SITUATION ANALYSIS

IDP 2022-2027

4TH AMENDMENT

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 2: 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, most 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 is 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 organizational 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, organizational 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 3: Council Structure, Members and Political Alliance

The Executive Mayor of the municipality is assisted by the Mayoral Committee whose function includes assisting and advising 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

COUNCILORS		PARTY	PORTFOLIO
Executive Mayor	ALD S.W. Van Eeden	DA	Executive Mayor
Deputy Mayor	ALD CJ Grootboom	PDM	Economic, Social and Integrated Development Services
Mayco Member	Cllr C. Steyn	DA	Corporate Services
Mayco Member	Cllr D.A.T. Felix	DA	Financial Services
Mayco Member	Cllr J.C.J. Coetzee	DA	Engineering Services
Mayco Member	Cllr DJ September	LIP	Community Services

Figure 4: 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 organizational 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 are being implemented across various wards.

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

Table 9: Ward Committees and Chairpersons

WARD COMMITTEE	CHAIRPERSON	PARTY
Ward 1, Robertson	Cllr C. Steyn	DA
Ward 2, Robertson (Nkqubela)	Cllr L. Gxowa	ANC
Ward 3, Robertson	Cllr P. Hess	DA
Ward 4, Bonnievale (Happy Valley)	Cllr D. Baadjies	DA
Ward 5, McGregor	Cllr M. Kraukamp	DA
Ward 6, Robertson	Cllr D.B. Janse	DA
Ward 7, Montagu	Cllr D.A.T. Felix	DA
Ward 8, Bonnievale	Ald S.W. Van Eeden	DA
Ward 9, Ashton	Cllr Y. Siegel	DA
Ward 10, Ashton (Zolani)	Cllr A. Ndongeni	ANC
Ward 11, Ashton (Rural)	Cllr J.C.J. Coetzee	DA
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 focus and 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
Mr. Wiaan Booysen	Robertson	1 & 3
Mr. Johannes Jansen	Robertson and Nkqubela	2 & 6
Mr. Andries Willemse	McGregor	5
Ms. Siyamthanda Nentsa	Bonnievale	4 & 8
Ms. Vuyolwethu Zweni	Zolani	10
Mr. Jaco Kühn	Ashton	9 & 11
Ms. Shani Pekeur	Montagu	7 & 12

3.2.4 Performance Management Committee

The Municipal Systems Act 32 of 2000 mandates that the Langeberg Municipality establishes 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	
Mr. D.P. Lubbe	Municipal Manager
Alderman S.W. van Eeden	Executive Mayor
Portfolio Mayco Members (MMC's)	Attend evaluations for representing portfolios.
Mr. D Engelbrecht	Acting Chief Audit Executive
Municipal Manager	From another Municipality

PERFORMANCE MANAGEMENT EVALUATION PANEL	
Mr. Y Rini	Chairperson of the Audit and Performance Committee
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 are;

Table 12: MPAC Committee Members

MUNICIPAL PUBLIC ACCOUNTS COMMITTEE		
Cllr. CJ Pokwas (Chairperson)	DA	Ward 12
Cllr. DB Janse	DA	Ward 6
Cllr. L Gxowa	ANC	Ward 2
Cllr. LJ Prince	DA	PR 1
Cllr. JS Mafilika	ANC	PR 1

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
Mr. Y Rini	Chairperson of the Audit and Performance Committee	28 February 2028
Mr. P Govender	Member of Audit and Performance Committee	28 February 2028
Mr. R Malaka	Member of Audit and Performance Committee	28 February 2028
Mr. N Madikizela	Member of Audit and Performance Committee	30 May 2028
Mr. S Maharaj	Member of Audit and Performance Committee	31 October 2028

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.
- Continuous awareness on ethics, fraud and corruption.
- A Fraud and Risk Management Committee has been established.

- An independent service provider was appointed to maintain and operate an independent ethics and fraud hotline for Langeberg Municipality.
- Quarterly reporting is done to the Fraud & Risk Management Committee on incidents reported via the ethics and fraud hotline.
- The Audit and Performance Committee approve a Risk-based Internal Audit Plan on an annual basis.

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:

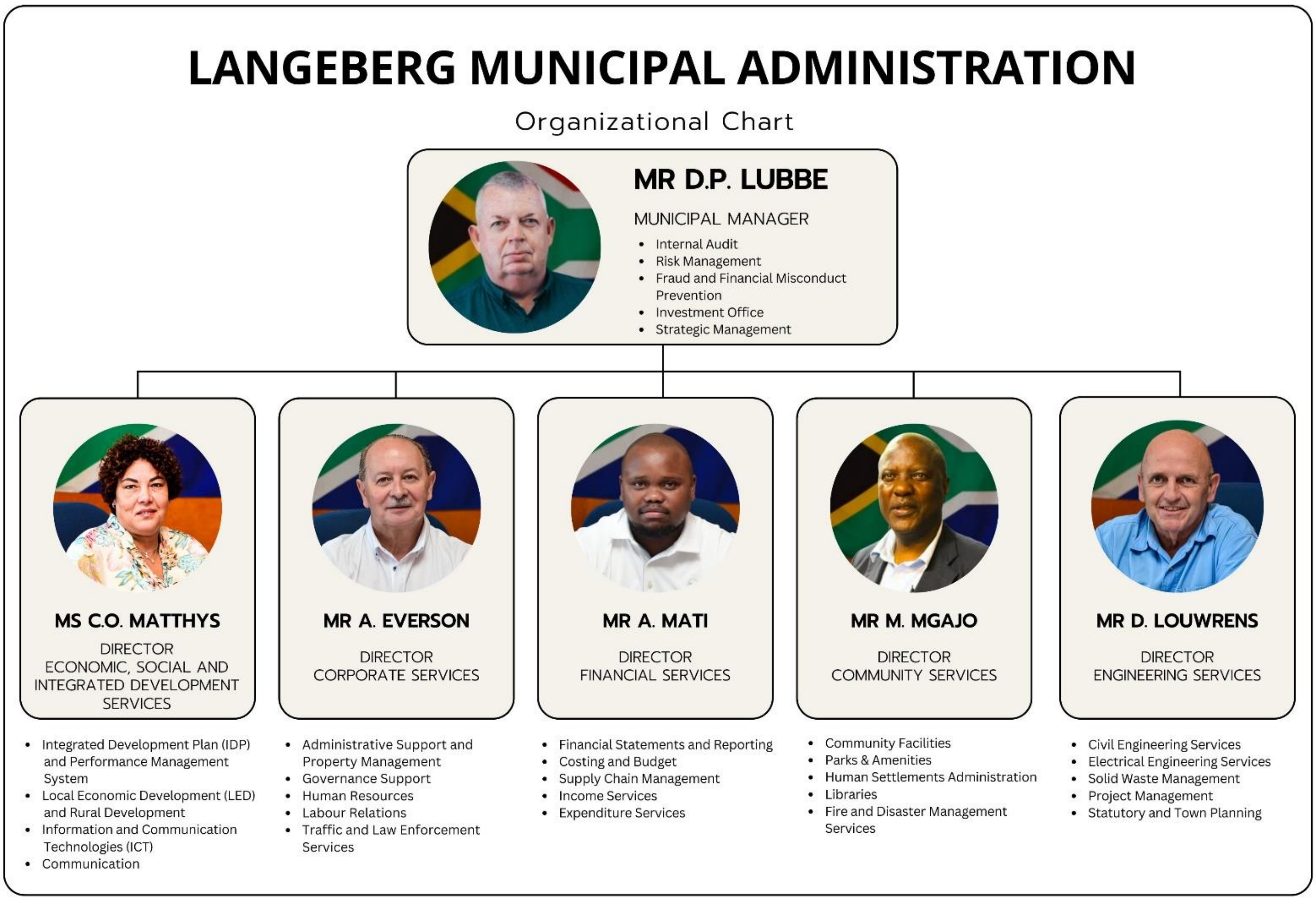


Figure 5: Senior Management Team

<u>Current Capacity</u>

- Staff capacity: 761 employees
- Section 56 and 57 appointments: 6 appointments, 746 permanent appointments and 9 fixed term contracts
- Budgeted for vacant positions: 28 positions.
- Vacancy rate: 3.55% vacant positions.
- Personnel turnover in the previous financial year: 21 employees left the organisation
- All Human Resource policies are in place and annually revised.

Table 14: Employment Equity Statistics

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	8	43	0	18	14	22	0	6	111
Clerks	9	14	0	3	27	78	0	18	149
Craft & Related Trades	42	135	0	6	9	11	0	1	204
Elementary Occupations	66	157	0	58	13	25	0	4	270
TOTAL	**131**	**352**	**0**	**41**	**66**	**141**	**0**	**30**	**761**
TOTAL PER GENDER	**524 Males**				**237 Females**				

3.2.9 Skills Development Training

The Langeberg Municipality submits the Workplace Skills Plan (WSP) and Annual Training Report (ATR) to comply with the Skills Development Act. These reports are to identify training and skills development needs and explain how the municipality addresses them. The WSP is submitted to claim the mandatory grant from LGSETA, identify existing skills and skills gaps, and plan training to address these gaps. This ensures that training is aligned with the municipality's strategy and objectives. Improved skills development leads to increased productivity, which in turn enhances job satisfaction and employee retention.

The following is an analysis of key components of the WSP for 2026/2027:

- **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	23%
36-55	64%
56-65	11%

The largest age group is between 36 and 55 years. Employees in this age group have work ethics, mentorship, stability, experience and resilience. This means that it improves employee turnover.

- **Qualification Profile**

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 the foundation 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)	12
Degree (NQF7)	52
National Diploma / Diploma (NQF6)	35
Diploma / Certificate (NQF5)	30
Grade 12 (NQF4)	356
Grade 11 (NQF3)	79
Grade 10 (NQF2)	99
Grade 9 (NQF1)	40
Below NQF Level 1	51
Total	**761**

Training Implemented 2026/2027

- We provided various training programs to development employees skills so they could perform their duties to the best of their abilities. Staff were also trained to become effective mentors and administrators, supporting high-quality service delivery.
- Employees were licensed to operate digger loaders, front end loaders, brush cutters, chainsaws and to transport dangerous goods.
- Civil Engineering employees completed a Learnership in Water and Wastewater Process Control Supervision NQF 4 qualification.
- Furthermore, stormwater maintenance, turf maintenance, repairing of potholes training was delivered to staff
- Employees from different departments were trained by the Municipal Minimum Competency to ensure staff have the required knowledge and skills to carry out their role, competently and in line with regulatory and operational requirements

These initiatives equip all departments to meet municipal objectives, train employees to support the community in line with the Integrated Development Plan (IDP) and advance service delivery, infrastructure development, and good governance. The municipality funds employee development through internal resources and mandatory LGSETA grants.

3.3 STATUS OF THE AREA

3.3.1 Socio-Economic Profile

Introduction

The Langeberg municipal area, located within the Cape Winelands District (CWD), stretches along the renowned R62 corridor. This route links the Breede Valley and Little Karoo with Cape Town, serving as both a commercial lifeline and a scenic gateway. As a result of its location, Langeberg is integral to the movement of wine exports, agricultural produce, tourism traffic, and regional trade across the Western Cape. At its heart lies Robertson, the administrative and economic hub, well known for its wine estates, festivals and thriving service industries. The town is complemented by nearby Ashton, a centre for fruit canning and agribusiness; Montagu, famed for its hot mineral springs, dramatic rock formations and outdoor adventure opportunities; and Bonnievale. Often called the “Valley of Cheese and Wine”, the latter is celebrated for its dairy products and riverside charm. The historic Montagu Pass, along with museums and cultural landmarks, adds historical richness to the area, while the number of ecotourism and wellness retreats is growing steadily. Economically, Langeberg rests on the foundation of commercial farming and value-adding agribusiness. The area is also supported by tourism, hospitality and small-scale industries that provide employment and sustain rural livelihoods. Its diverse economy, coupled with strong natural and cultural assets, positions Langeberg as a region of the Western Cape that offers both the stability of tradition and the dynamism of economic opportunity.

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, the socio-economic profiles also provide spatial information for other spheres of Government to improve the quality of lives of people within each municipal area.

This profile uses data primarily sourced from Statistics South Africa, administrative data from sector departments, the Municipal 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.

3.3.2 Demographics

Introduction

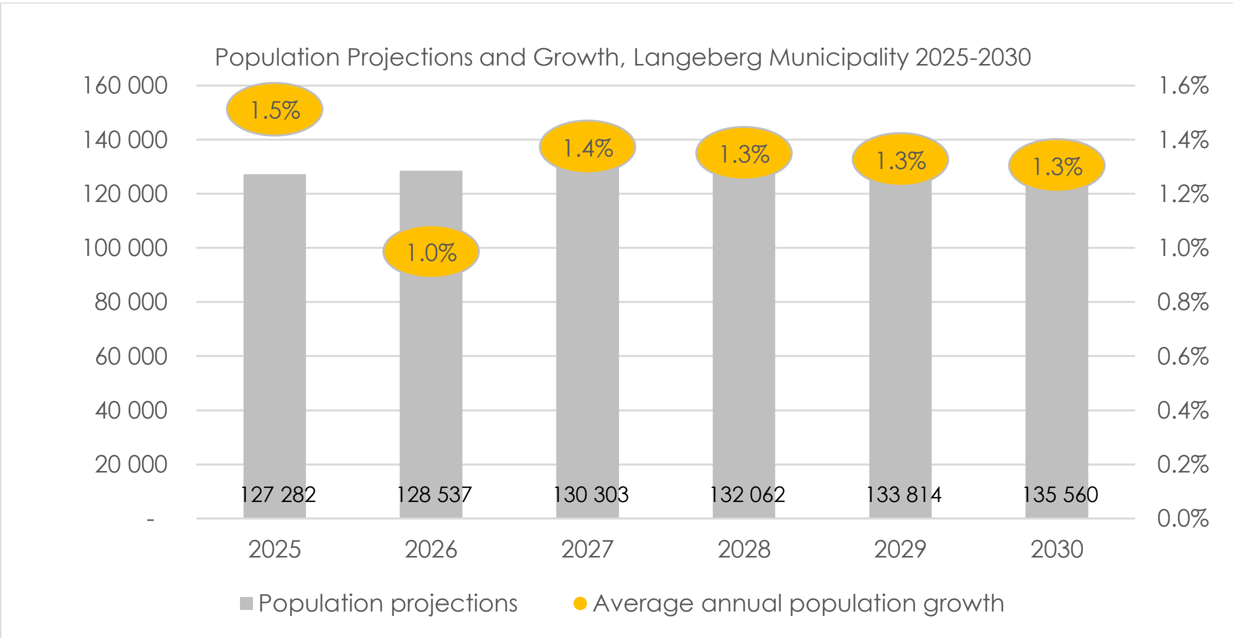
Understanding population dynamics is critical for effective municipal planning and the equitable provision of public services. Population size, household growth, age structure and migration patterns directly affect the demand for infrastructure, housing, education, healthcare and social services. In rapidly expanding economic hubs such as the Langeberg municipal area, monitoring these trends enables policymakers to anticipate service needs, allocate resources efficiently, and design interventions that promote both social wellbeing and economic resilience.

Population and Household Growth

The Langeberg municipal area is expected to experience moderate but fluctuating population growth over the 2025 to 2030 period, with the rate of increase stabilising at 1.3 per cent annually from 2028 to 2030. An increase of 1.5 per cent is anticipated to have occurred in 2025, while a low of 1.0 per cent is projected for 2026. In absolute terms, the population is expected to increase from 127 282 persons in 2025 to 135 560 by 2030, representing a net gain of 8 278 residents over the five-year period.

From a socioeconomic perspective, this consistent, albeit slower, growth from 2028 to 2030 implies steady, increasing pressure on municipal service delivery, housing and social infrastructure. It necessitates forward-looking budgetary allocations for water, electricity and waste management to accommodate the additional 2 498 people projected from 2028 to 2030. A growth rate that outpaces local economic expansion could exacerbate challenges related to unemployment and poverty.

POPULATION GROWTH, Langeberg, 2025 - 2030



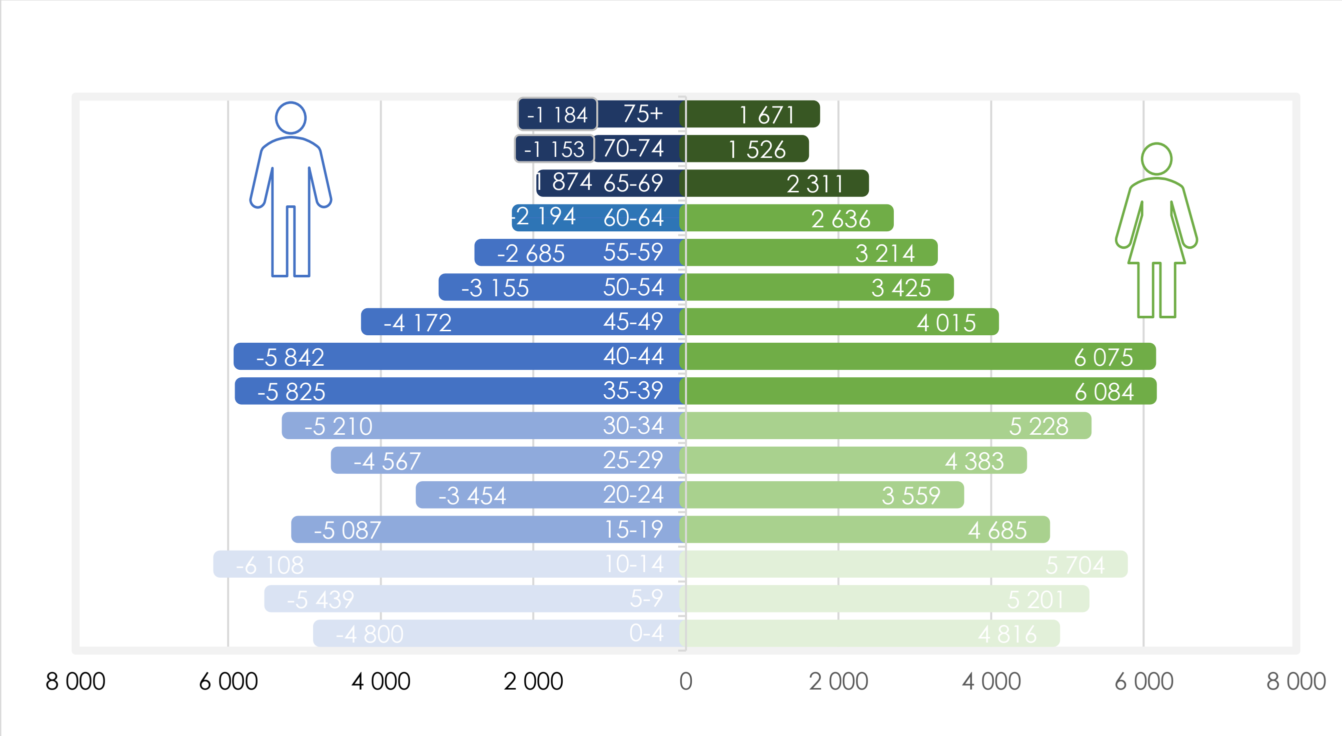
Source: Department of Social Development; Western Cape Provincial Population Unit (PPU), 2025

Graph 1: POPULATION GROWTH, Langeberg, 2025 - 2030

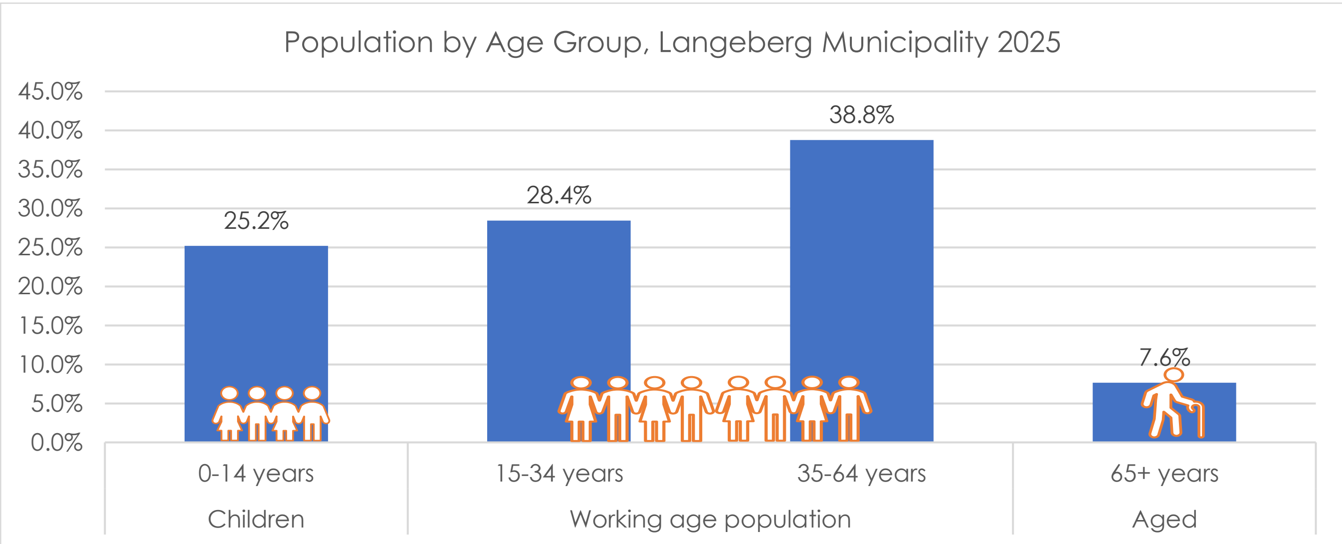
Based on the Mid-year population estimates (MYPE 2021), the Langeberg municipal area included 32 889 households in 2024. This number is projected to increase consistently, although growth is expected ultimately to moderate. The annual average growth rate declined from approximately 1.1 per cent in 2024/25 to about 0.9 per cent in 2029/30, illustrating a clear decelerating trend. In numerical terms, the absolute annual increase in households is projected to decline from approximately 727 per year in 2024 and 2025 to about 651 per year by 2029 and 2030. This tapering growth trajectory implies sustained pressure on municipal service delivery, housing and social infrastructure, necessitating careful fiscal planning and management.

Gender, Age and Race Dynamics

POPULATION PYRAMID, Langeberg, 2025



Graph 2: POPULATION PYRAMID, Langeberg, 2025



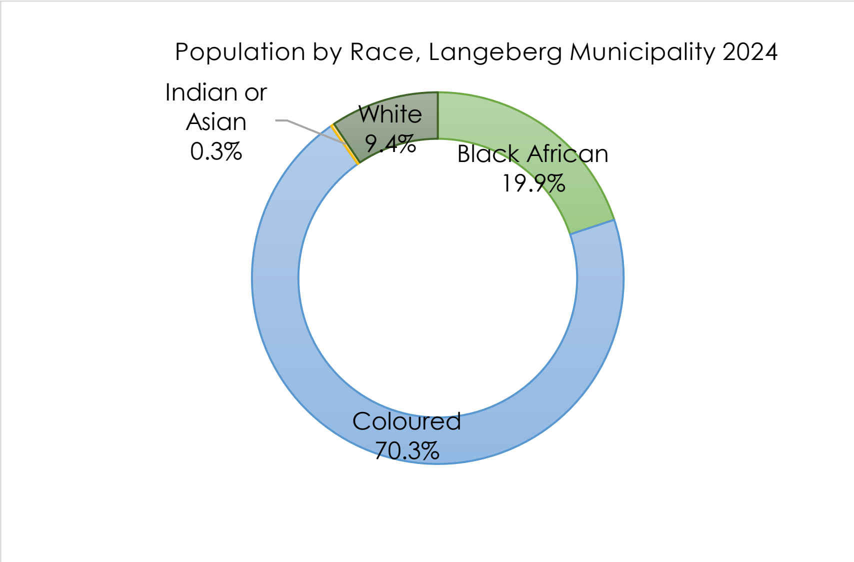
Source: Department of Social Development; Western Cape Provincial Population Unit (PPU), 2025

Graph 3: POPULATION by Age, Langeberg, 2025

Langeberg's 2025 population projection indicates a structurally transformative demographic trajectory and is characterised by a sustained negative growth rate across youth and prime working-age cohorts. The most pronounced declines are evident in the younger segments, with the 10-to-14-year age group showing a significant deficit of 6 108 males and 5 704 females. This signals a deeply constricted future labour supply and a long-term drag on economic dynamism.

The negative growth pattern persists through the key productive years (25 to 49), implying persistent pressure on the tax base and potential skill shortages. Conversely, the data shows a relative stabilisation in the older, post-60 populations, particularly among females. This will escalate fiscal pressures related to pensions and healthcare. Such divergence suggests a shrinking foundation of youth and working-age adults against a stabilising elderly cohort.

RACIAL COMPOSITION, Langeberg, 2024



Graph 4: RACIAL COMPOSITION, Langeberg, 2024

In 2024, the coloured population constituted a significant majority of Langeberg residents (70.3 per cent), followed by black African (19.9 per cent), white (9.4 per cent) and Indian or Asian (0.3 per cent) groups. Future economic and social dynamics will be profoundly influenced by these demographic realities. The annual average growth rates of the various population groups, particularly in the 2028 to 2030 period, will be a critical determinant of regional economic trajectories.

3.3.3 Education

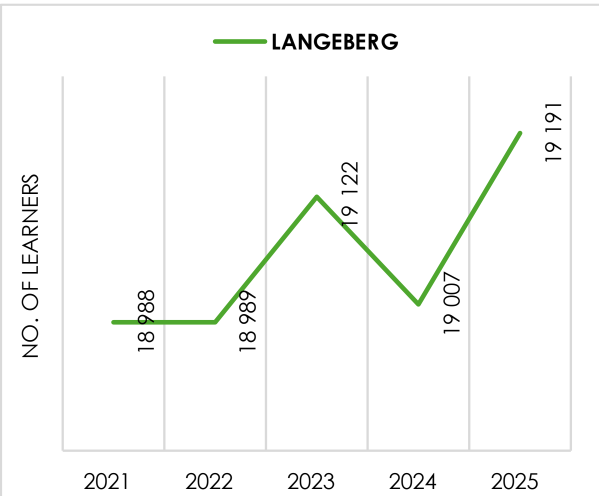
Introduction

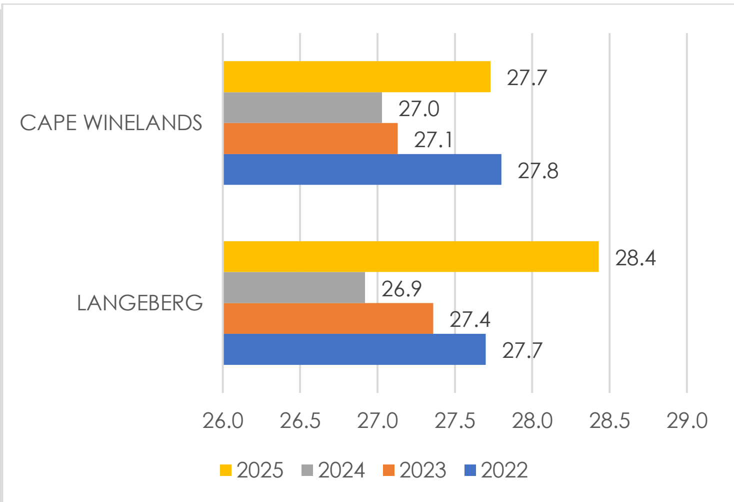
The socio-economic impact of education within municipalities is profound and multifaceted, touching various aspects of community development and individual well-being. Quality education equips individuals with essential skills, knowledge, and critical thinking abilities, empowering them to participate 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.

Education Resources

With a learner enrolment of 19 191 for the 2025 academic year, the Langeberg municipal area constitutes a secondary educational hub within the CWD. The area accounts for approximately 12.3 per cent of total enrolment in the District. The learner-teacher ratio (LTR), a key performance indicator, stands at 28.4 for Langeberg. The municipal ratio is marginally higher than the District average of 27.72.5 per cent). While this differential suggests a slightly higher average class size within the Langeberg municipal area, its direct impact on educational quality is a nuanced issue requiring further analysis of resource allocation and student outcomes.

LEARNER ENROLMENT AND LEARNER TEACHER RATIO, Langeberg, 2021 - 2025





Source: Western Cape Department of Education, 2025

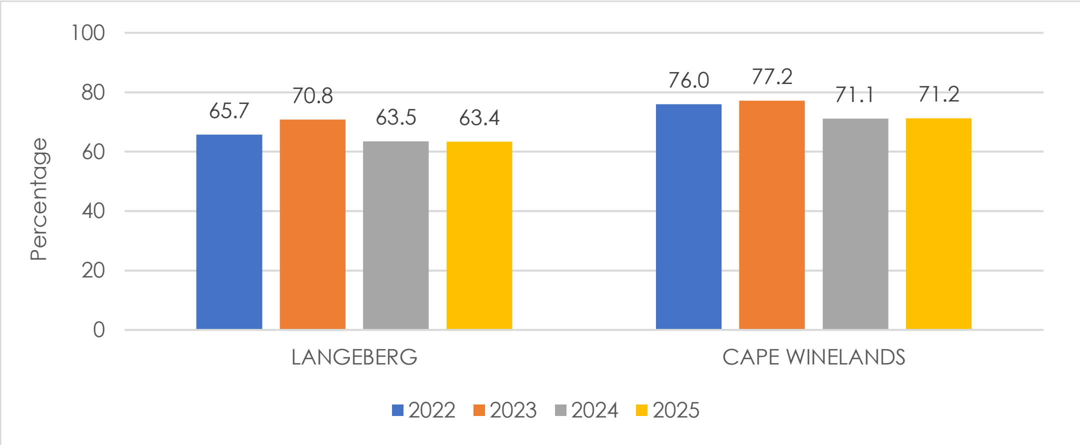
Graph 5: LEARNER ENROLMENT AND LEARNER TEACHER RATIO

From a socioeconomic perspective, the LTR metric is a critical input factor. Maintaining or reducing will be instrumental for human capital development, directly influencing future workforce quality, regional economic productivity and long-term social mobility.

Learner Retention Rate

The retention rate in the Langeberg municipal area demonstrated notable volatility between 2022 and 2025, recording an average annual decline of approximately 1.2 per cent over the period. Following a significant 5.1 percentage point increase to 70.8 per cent in 2023, the rate experienced a sharp contraction of 7.3 percentage points in 2024, settling at 63.5 per cent. It then remained relatively flat, with only a marginal 0.1 percentage point decline (to 63.4 per cent) in 2025.

GRADE 10-12 LEARNER RETENTION RATE, Langeberg, 2022 - 2025



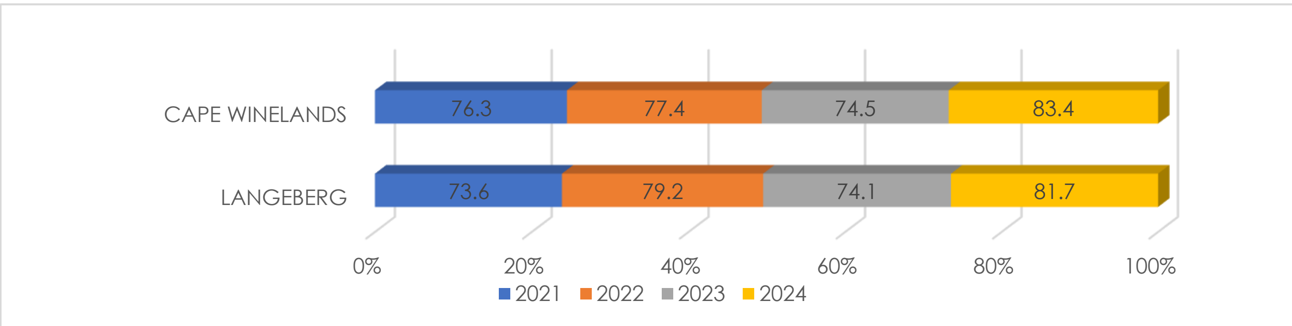
Source: Western Cape Education Department, 2025

Graph 6: GRADE 10-12 LEARNER RETENTION RATE

A lower and unstable retention rate can impede human capital development, disrupt the continuity of service delivery, and signal a less attractive investment climate. Such outcomes would constrain the municipal area's long-term economic resilience and social cohesion.

Education outcomes

MATRIC PASS RATE, Langeberg, 2021 - 2024



Source: Western Cape Department of Education, 2025

Graph 7: MATRIC PASS RATE

The Langeberg municipal area's matric pass rate, a key indicator of educational attainment and future human capital development, demonstrated a positive yet volatile trajectory from 2021 to 2024, impacting labour market readiness and economic diversification potential. The dataset shows a clear upward trend from 2021 to 2024, with the pass rate increasing from a baseline of 73.6 per cent to a peak of 81.7 per cent. However, this growth was non-linear: it was punctuated by a significant 5.1 percentage point contraction in 2023, which interrupted the recovery. A compound annual growth rate of approximately 3.5 per cent was recorded for the matric pass rate of the 2021 to 2024 period. While positive, this figure underscores the instability within the system. The volatility suggests underlying systemic sensitivities, potentially to resource allocation, academic shifts or socioeconomic disruptions, that could impede the consistent production of a skilled workforce. Ultimately, while the improvement to 81.7 per cent is a favourable development for enhancing the municipal pool of post-secondary eligible youth and attracting higher-value investment, the inconsistent year-on-year progress poses a strategic risk to long-term economic planning and sustainable human capital development.

3.3.4 Health

Introduction

South Africa's healthcare system comprises both public and private providers, forming a critical pillar of the nation's human capital and economic productivity. Public health facilities, supported by government funding, play a central role in ensuring equitable access to healthcare for the broader population, while the private sector caters to those with the means to afford additional services. The public healthcare system operates on a referral model, providing primary care through clinics and escalating more complex cases to district and regional hospitals. Access to high-quality healthcare not only improves wellbeing and life expectancy but also strengthens the labour force, reduces productivity losses and supports sustainable socioeconomic development.

Healthcare facilities

The healthcare facility infrastructure in Langeberg demonstrates a pattern of stability in core services, with strategic expansion in specialised treatment sites. The number of fixed and nonfixed primary healthcare (PHC) clinics (7) and that of district hospitals (2) remained unchanged from 2018/19 to 2024/25, indicating a baseline capacity that has not kept pace with potential population growth.

However, a notable 14.3 per cent increase in antiretroviral therapy (ART) clinics and treatment sites occurred between 2021/22 and 2022/23 (the number rising from 7 to 8). This level has since been maintained. Concurrently, tuberculosis (TB) treatment sites, after a significant 31.6 per cent decline from 2018/19 (19) to 2020/21 (12), showed a partial recovery. The number of TB sites increased by 16.7 per cent over the subsequent three years to reach 14 by 2024/25. This reinvestment in TB services, combined with the expansion of ART sites, signals a policy prioritisation of combating specific infectious diseases.

Maternal and Child health

Maternal health is a critical aspect of public health, encompassing the wellbeing of women during pregnancy, childbirth and the postnatal period. In South Africa, key issues affecting maternal health include high rates of teenage pregnancy, the prevalence of termination of pregnancy and ongoing challenges related to maternal mortality. These factors not only impact the health outcomes of women and infants but also reflect broader social and economic dynamics that shape access to healthcare and reproductive choices.

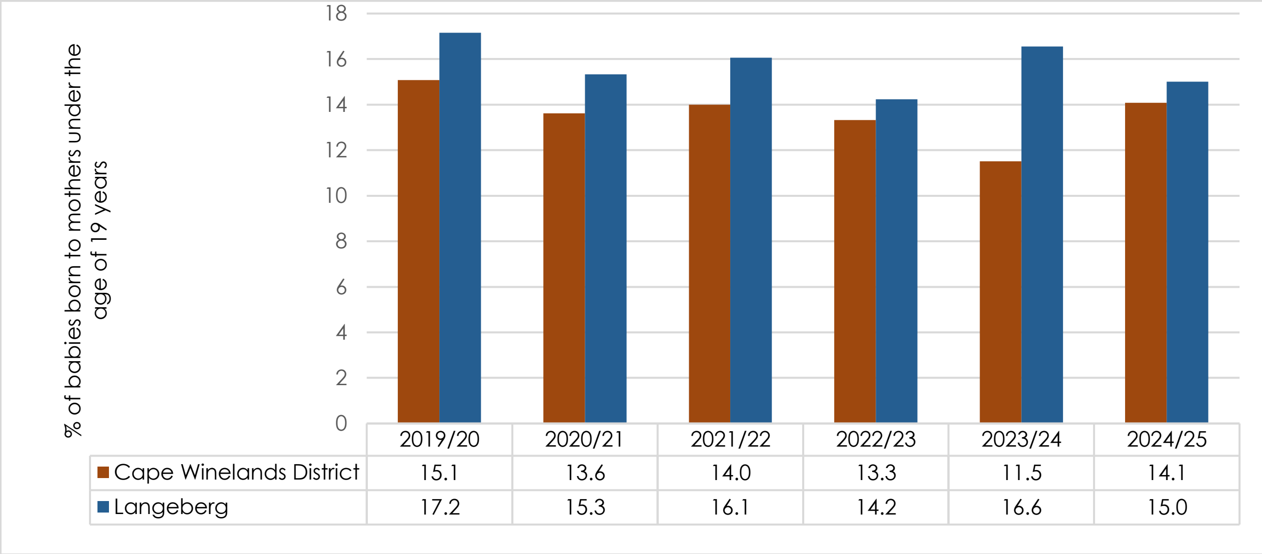
Teenage pregnancy

Teenage pregnancy is calculated as the percentage of babies born to mothers under the age of 19 in a given year.

Teenage pregnancy is almost always unplanned. Consequently, when young parents are placed in the position of having to care for a child, they can find themselves woefully unprepared for the challenges that this brings. This is especially the case if they do not have family members who can assist them or social support.

The teenage pregnancy rate in Langeberg municipal area has exhibited notable volatility, declining from 17.2 per cent (2019/20) to 14.2 per cent (2022/23), then rebounding to 16.6 per cent (2023/24). It reached 15.0 per cent in 2024/25.

DELIVERY RATE TO WOMEN 10 – 19 YEARS, Langeberg, 2019/20 – 2024/25



Source: Western Cape Department of Health and Wellness, 2025

Graph 8: DELIVERY RATE TO WOMEN 10 – 19 YEARS

A critical analysis of 2024/25 teenage pregnancy data reveals a concerning reversal of previous gains. The significant 16.6 per cent peak recorded in 2023/24 represented a 16.9 per cent year-on-year increase from the trough registered in 2022/23. This effectively erased the progress that had been realised previously, with the delivery rate to woman under the age of 19 years stabilising at a level that remained substantially higher than the CWD average of 14.1 per cent in 2024/25.

This persistent elevation, particularly the sharp fluctuation in the latter years of the reference period, underscores entrenched socioeconomic challenges. These include disparities in access to education, youth-focused health services and economic opportunities, the absence of which perpetuates a cycle of intergenerational disadvantage. Such disparities also impose long-term burdens on social support systems and human capital development within the municipal area.

Termination of Pregnancy

The termination of pregnancy rate is calculated as the number of women who undergo terminations as a proportion of females aged 15 to 44 years in a given year.

Government hospitals designated private doctors and gynecologists, and non-profit providers offer safe and legal termination of pregnancy. To obtain a free abortion, the request must be made at a primary healthcare clinic. At the clinic, the pregnancy will be confirmed, counselling provided, an appointment made with a facility where the procedure can be performed, and a referral letter provided for this facility.

The Langeberg municipal area's termination of pregnancy rate remained notably stable from 2021/22 to 2024/25, recording a consistent rate of 0.5 per cent. This level was lower than the CWD average of 0.8 per cent over the same period.

Table 17: TERMINATION OF PREGNANCY RATE, Langeberg, 2019/20 – 2024/25

Municipality	Termination of Pregnancy Rate					
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Cape Winelands District	**0.8**	**0.7**	**0.7**	**0.8**	**0.8**	**0.8**
Langeberg	0.5	0.4	0.5	0.6	0.5	0.5

Source: Western Cape Department of Health and Wellness, 2025

This sustained differential indicates a lower utilisation rate of termination-related health services within Langeberg compared to the broader District. From a socioeconomic perspective, the persistent gap warrants reflection on the need for robust preventative health programmes and sex education. Where the rate climbs, there may be access-to-care barriers, including geographic, economic or social constraints that limit service utilisation.

Maternal and Neonatal Mortality

Maternal mortality trends in the Langeberg municipal area over the period 2019/20 to 2024/25 were characterised by pronounced volatility, reflecting the sensitivity of the maternal mortality ratio to small absolute numbers rather than indicating sustained systemic weakness. The municipal area recorded zero maternal deaths in three of the six years under review (2019/20, 2021/22 and 2023/24), indicating periods of favourable maternal health outcomes. However, intermittent spikes occurred in 2020/21 (116.8 maternal death per 100 000 live births), 2022/23 (59.6) and 2024/25 (63.5), where one or two deaths can substantially inflate the ratio due to relatively low birth volumes.

Table 18: MATERNAL DEATH RATES PER 100 000 LIVE BIRTHS, Langeberg, 2019/20 – 2024/25

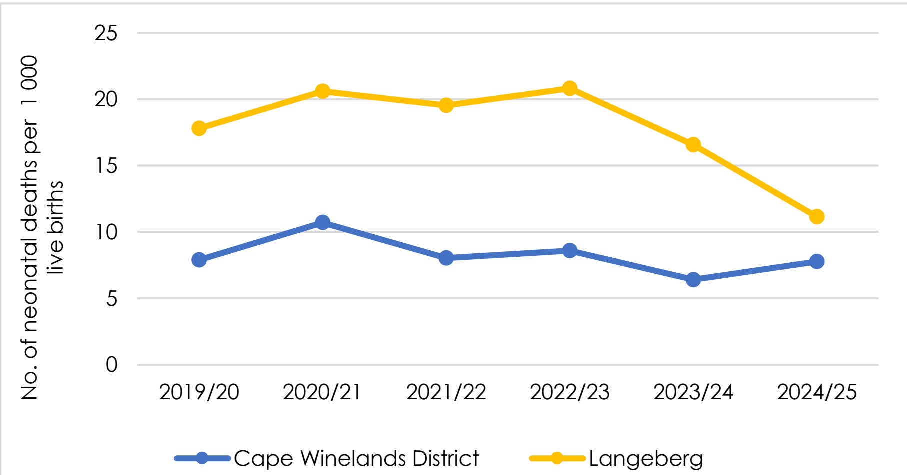
Municipality	Maternal Mortality Ratio					
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Cape Winelands District	**47.2**	**112.7**	**113.6**	**51.6**	**31.4**	**39.5**
Langeberg	0.0	116.8	0.0	59.6	0.0	63.5

Source: Western Cape Department of Health and Wellness, 2025

The neonatal mortality rate is the number of neonates that die before reaching 28 days of age per 1 000 live births in a given year.

This pattern broadly aligns with fluctuations observed at the Cape Winelands level, particularly during the COVID-19 period, and suggests episodic risk rather than persistent structural challenges. Overall, the trend underscores the importance of sustained antenatal care coverage, early risk detection and responsive emergency obstetric services to maintain low maternal mortality outcomes.

NEONATAL MORTALITY RATE, Langeberg, 2019/20 - 2024/25



The first 28 days of life (i.e. the neonatal period) constitute the most vulnerable time for a child's survival. The Province set a target for 2019 of 6.0 neonatal deaths per 1 000 live births.

Source: Western Cape Department of Health and Wellness, 2025

Graph 9: NEONATAL MORTALITY RATE

An analysis of the neonatal mortality rates in Langeberg Municipality, set against the broader Cape Winelands, reveals a concerning and divergent trajectory with significant socioeconomic implications. While the District's rate has demonstrated relative stability, fluctuating within a band of 6.4 to 10.7 and settling at 7.8 in the outer year (2024/25), Langeberg's trend is markedly more volatile and adverse. Descriptive statistics highlight a stark contrast in the latter period; after averaging approximately 10.2 over the 2020/21 to 2023/24 period.

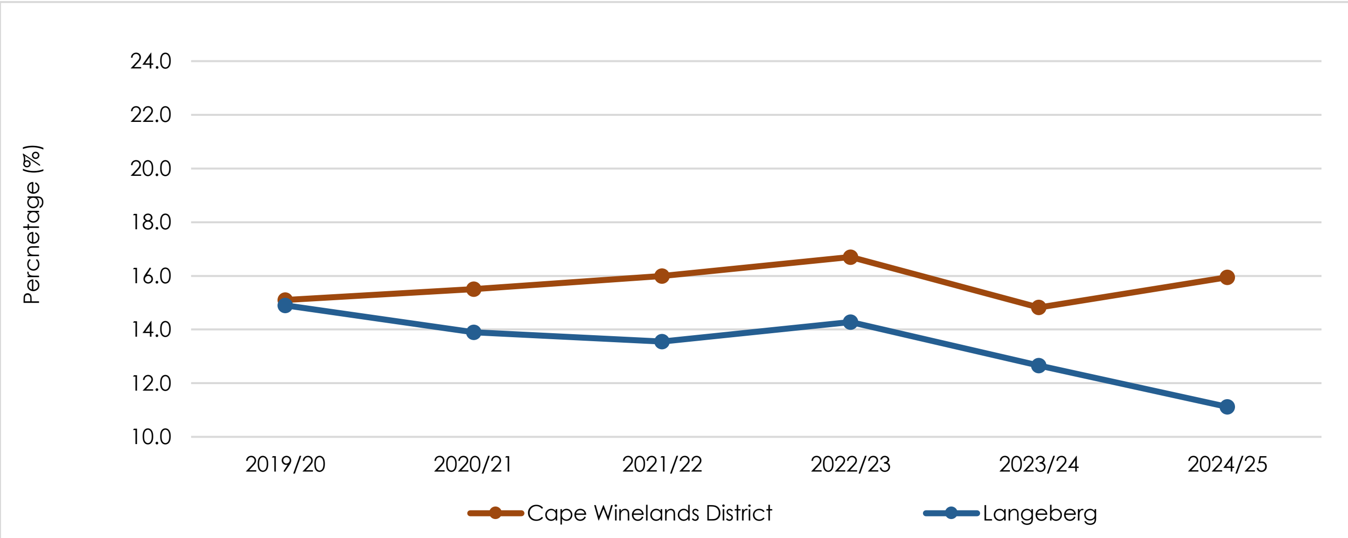
Langeberg's rate experienced a precipitous single-year decline to 3.37 in 2024/25. This outlier figure, though a positive deviation, is an extreme anomaly that merits careful scrutiny regarding data consistency and reporting practices, as it follows a multi-year pattern of rates consistently at or above 9.9. The persistently elevated rates in the preceding years suggest underlying structural challenges, linked to socioeconomic determinants such as access to quality maternal healthcare, nutrition, and sanitation, which can perpetuate cycles of inequality and impose long-term human capital costs on the local economy.

Low birth weight

> *The low-birth-weight rate is the percentage of all babies, in a given year, who are born alive in a facility and weigh less than 2 500 g at birth.*
>
> *Low birth weight is associated with a range of short- and long-term difficulties.*

The low-birth-weight trends for Langeberg municipal area and the CWD highlight a persistent socioeconomic disparity and limited progress in improving maternal and child health outcomes. In the District, the rate declined to 14.8 per cent in 2023/24. However, this improvement was not sustained, with the rate increasing to 15.9 per cent in 2024/25 (marking a return to levels seen in previous years). Langeberg maintained a lower rate over the 2021/22 to 2024/25 period.

LOW BIRTH WEIGHT, Langeberg, 2019/20 - 2024/25



Source: Western Cape Department of Health and Wellness, 2025

Graph 10: LOW BIRTH WEIGHT

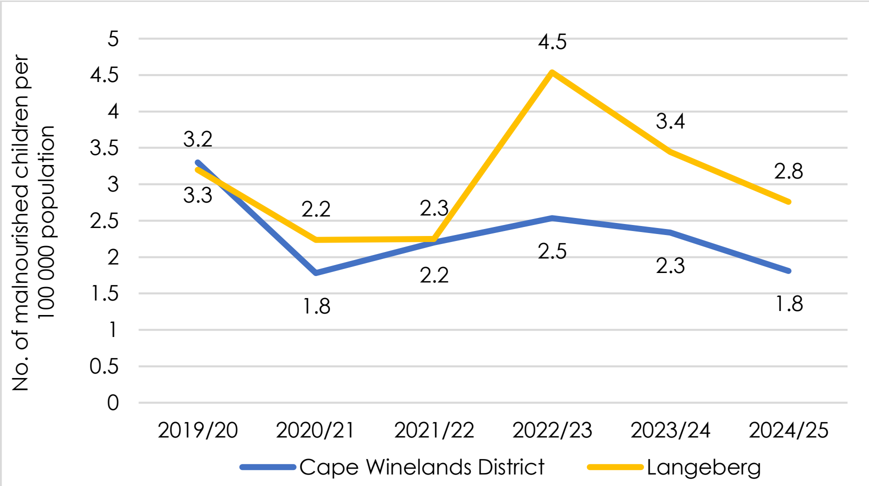
Following a slight dip, the rate stabilised at 11.1 per cent in 2024/25, signaling improved maternal and child health conditions at the local level.

Malnutrition

> *The severe acute malnutrition rate is the number of malnourished children under five years of age per 100 000 people in a given year.*
>
> *Malnutrition may refer to either under-nutrition (an individual not receiving adequate amounts of nutrients) or over-nutrition (an individual receiving excessive amounts of nutrients).*

An analysis of malnutrition trends in the Langeberg municipal area reveals a period of significant volatility, with critical socioeconomic implications for long-term community health and productivity. Following a period of relative stability – from 2019/20 to 2021/22, when rates averaged 2.6 malnourished children under five years of age per 100 000 people – the municipal area experienced a sharp surge to a peak of 4.5 in 2022/23.

MALNUTRITION, Langeberg, 2019/20 - 2024/25



Source: Western Cape Department of Health and Wellness, 2025

Graph 11: MALNUTRITION

Subsequent years showed a corrective decline to 2.8 children per 100 000 people in 2024/25. However, data from 2021/22 to 2024/25 yield an annual average growth rate of approximately 8.4 per cent, a figure that is descriptively substantial and notably outpaces the more stable CWD average of 8.4 per cent for the same period. This elevated growth trajectory, particularly the persistence of rates above pre-surge levels, suggests underlying systemic pressures. These may be linked to food insecurity, economic shocks or insufficient access to healthcare.

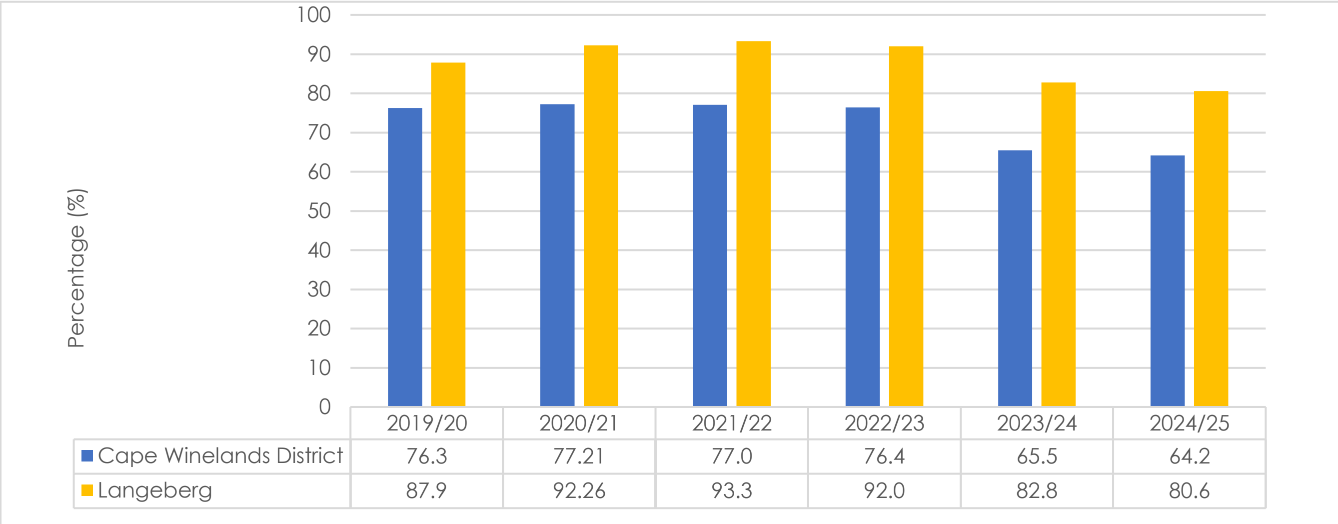
Immunisation

The immunisation rate is the number of children immunised, in a given year, per total number of children less than one year of age.

Immunisation protects both adults and children against preventable infectious diseases. Low immunisation rates speak to the need for parents to understand the critical importance of immunisation.

The immunisation rate of the Langeberg municipal area demonstrates a notable trajectory, one characterised by a period of significant expansion followed by a concerning contraction since.

IMMUNISATION RATE, Langeberg, 2019/20 - 2024/25



Source: Western Cape Department of Health and Wellness, 2025

Graph 12: IMMUNISATION RATE

Following a strong upward trend from 75.2 per cent in 2018/19 to a peak of 93.3 per cent in 2021/22, the immunisation rate experienced a pronounced reversal. From the 2021/22 peak, the rate declined to 80.6 per cent in 2024/25, a contraction of approximately 12.7 percentage points. This represented an average annual decline of about 4.6 per cent over the three-year period. The persistent downward trend in latter years of the reference period raises significant socioeconomic risks, as it potentially signals a degradation of herd immunity, which could lead to increased public health expenditures and productivity losses.

Burden of Disease

HIV/AIDS & Tuberculosis

The ART patient data for the Langeberg municipal area reveals a consistent upward trajectory in treatment prevalence, bearing socioeconomic implications for long-term public health planning and fiscal sustainability. While there was a moderate 7.2 per cent increase in ART from 2019/20 to 2020/21, the period of 2021/22 to 2024/25 demonstrated a more pronounced and accelerating growth pattern.

Table 19: Total Registered Patients on ART, Langeberg, 2019/20 – 2024/25

Municipality	Total registered patients receiving ART					
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Cape Winelands District	**32366**	**32949**	**32719**	**36681**	**38247**	**38361**
Langeberg	3479	3729	3822	4266	4532	4893

Source: Western Cape Department of Health and Wellness, 2025

Specifically, the annual average growth rate from 2021/22 to 2024/25 is 8.6 per cent, a pace that is substantial. The number of ART patients rose from 3 822 to 4 893, indicating a net addition of over 1 000 individuals to the treatment programme within this short timeframe. This sustained expansion indicates a growing population dependent on long-term, state-supported healthcare, which has direct implications for municipal health budgets.

Tuberculosis

Table 20: TOTAL REGISTERED TB PATIENTS, Langeberg, 2019/20 – 2024/25

Municipality	Number of TB patients registered for treatment					
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Cape Winelands District	**7 104**	**7000**	**7285**	**7235**	**7990**	**8038**
Langeberg	978	991	1120	1433	1503	1491

Source: Western Cape Department of Health and Wellness, 2025

TB patient registration data for the Langeberg municipal area, reveals a significant and divergent epidemiological trajectory with profound socioeconomic implications. While the broader CWD exhibited relative stability regarding TB patient uptake, recording an annual average growth rate of approximately 2.5 per cent from 2019/20 to 2024/25, Langeberg experienced a markedly steeper increase. Specifically, after an initial period of modest growth in the number of TB patients, the caseload of the municipal area surged from 1 120 patients in 2021/22 to 1 503 in 2023/24. This represented a dramatic increase of over 34.0 per cent over the two years in question. The number of patients registered for TB treatment contracted to 1 491 in 2024/25.

The sharp upward trend in the recent years, significantly outpacing the District average, underscores a growing and concentrated public health burden. Economically, this trend signals potential pressures on local healthcare infrastructure and public health expenditures. It probably reflects and exacerbates underlying vulnerabilities, including factors such as housing density, nutritional status and access to healthcare, which can correlate with economic disadvantages and impact workforce productivity.

3.3.5 Poverty, Income & Inequality

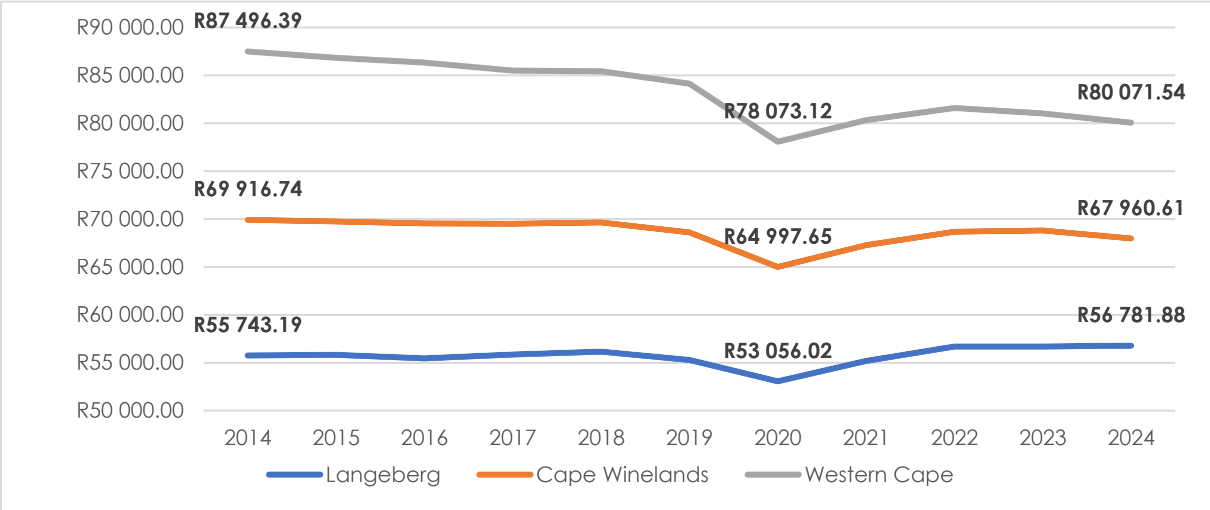
Introduction

In the Langeberg municipal economy, the story of income is one of contrasts: while some households experience rising prosperity, others face persistent financial strain. This analysis examines the gross domestic product per region (GDPR) per capita as a measure of overall economic activity, and the Gini coefficient to determine the extent of income inequality. A review of tax data from the South African Revenue Service (SARS) provides insight into average incomes, patterns of income distribution and the number of contributors to the tax system. The discussion then considers poverty, showing how economic deprivation intersects with broader income patterns and illustrating the inequalities that shape everyday life in Langeberg.

GDPR PER CAPITA

Analysis of the GDPR per capita of Langeberg reveals a trajectory of prolonged stagnation with significant socioeconomic implications. From 2014 to 2024, the economy of the municipal area entered a period of near-zero growth, with per person output increasing by a marginal 1.9 per cent. This represented an annual average growth rate of approximately 0.2 per cent. The near flatlining was particularly evident from 2019 to 2024, where the CAGR stood at a mere 0.5 per cent, despite the post-pandemic recovery.

GDPR PER CAPITA, Langeberg, 2014-2024



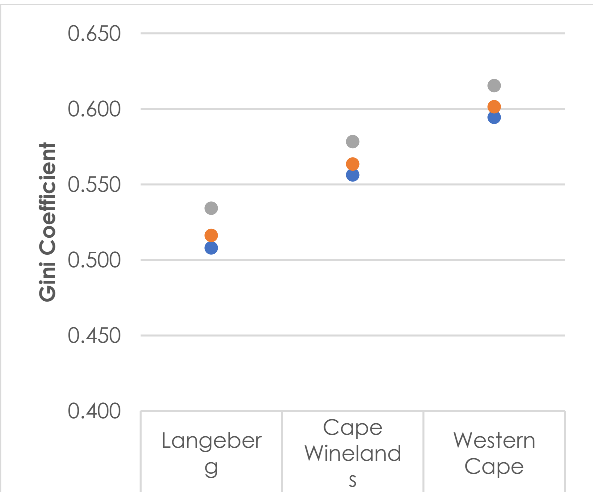
Source: Own calculations, MYPE and Quantec 2025

Graph 13: GDPR PER CAPITA

The protracted stagnation has potentially constrained municipal fiscal capacity, limited household income growth, and exacerbated out-migration as local opportunities fail to materialise. However, the development gap between Langeberg and other municipal areas remains substantial, there is evidence that it has been narrowing over time. Langeberg's GDPR per capita was 25.4 per cent below the District average in 2014, but this gap narrowed to 19.7 per cent by 2024.

Income Inequality

GINI INDEX, Langeberg, 2014 - 2024



	Langeberg	Cape Winelands	Western Cape
2024	0.508	0.556	0.595
2019	0.516	0.564	0.601
2014	0.534	0.578	0.615

The Gini coefficient is a measure of income inequality. It is a number between 0 and 1, where 0 corresponds to perfect equality (everyone has the same income) and 1 corresponds to perfect inequality (one person has all the income, and everyone else has none). While the Gini coefficient is widely used, other metrics are also available to assess the gap between wealthy and poor, each providing a different perspective on the economic conditions of a society.

Source: Quantec, 2025

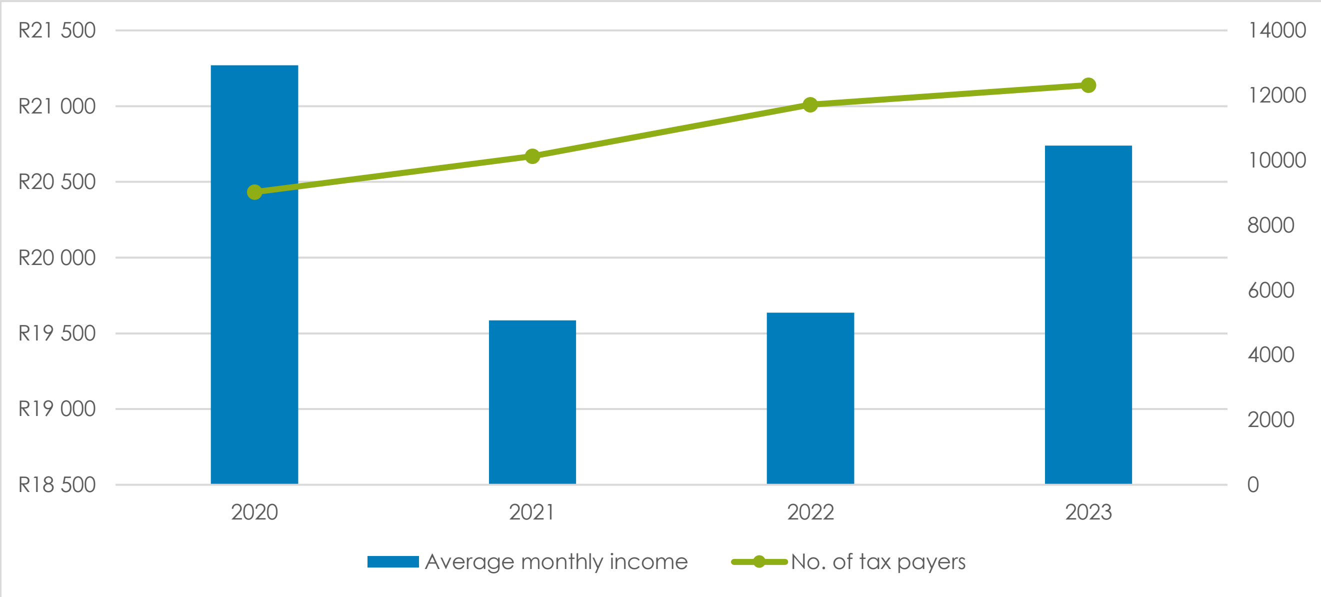
Graph 14: GINI INDEX

The reported Gini coefficient of Langeberg (0.508 in 2024) was the lowest of all municipal areas in the CWD for that period. Nonetheless, the persistent inequality in Langeberg presents a significant socioeconomic challenge. The coefficient fell from 2014 (0.534) to 2024 (0.508), indicating a marginal improvement. At this pace, it would take several decades to approach a more equitable income distribution, underscoring that even the best-performing locality in the region faces a protracted struggle against deeply embedded structural disparities.

Income Patterns

The Langeberg municipal area has demonstrated a notable economic trajectory, characterised by a contraction and subsequent partial recovery in average monthly incomes. The average declined from R21 270 in 2020 to a trough of R19 637 in 2022 before recovering to R20 740 in 2023. This represented a cumulative decline of approximately 2.5 per cent over the full period, masking a more significant initial shock. In contrast, the taxpayer base has exhibited robust and consistent expansion, growing from 9 019 persons to 12 315 - a substantial increase of 36.5 per cent over the same timeframe.

INDIVIDUAL TAXPAYERS AND TAXABLE INCOME, Langeberg, 2020 - 2023

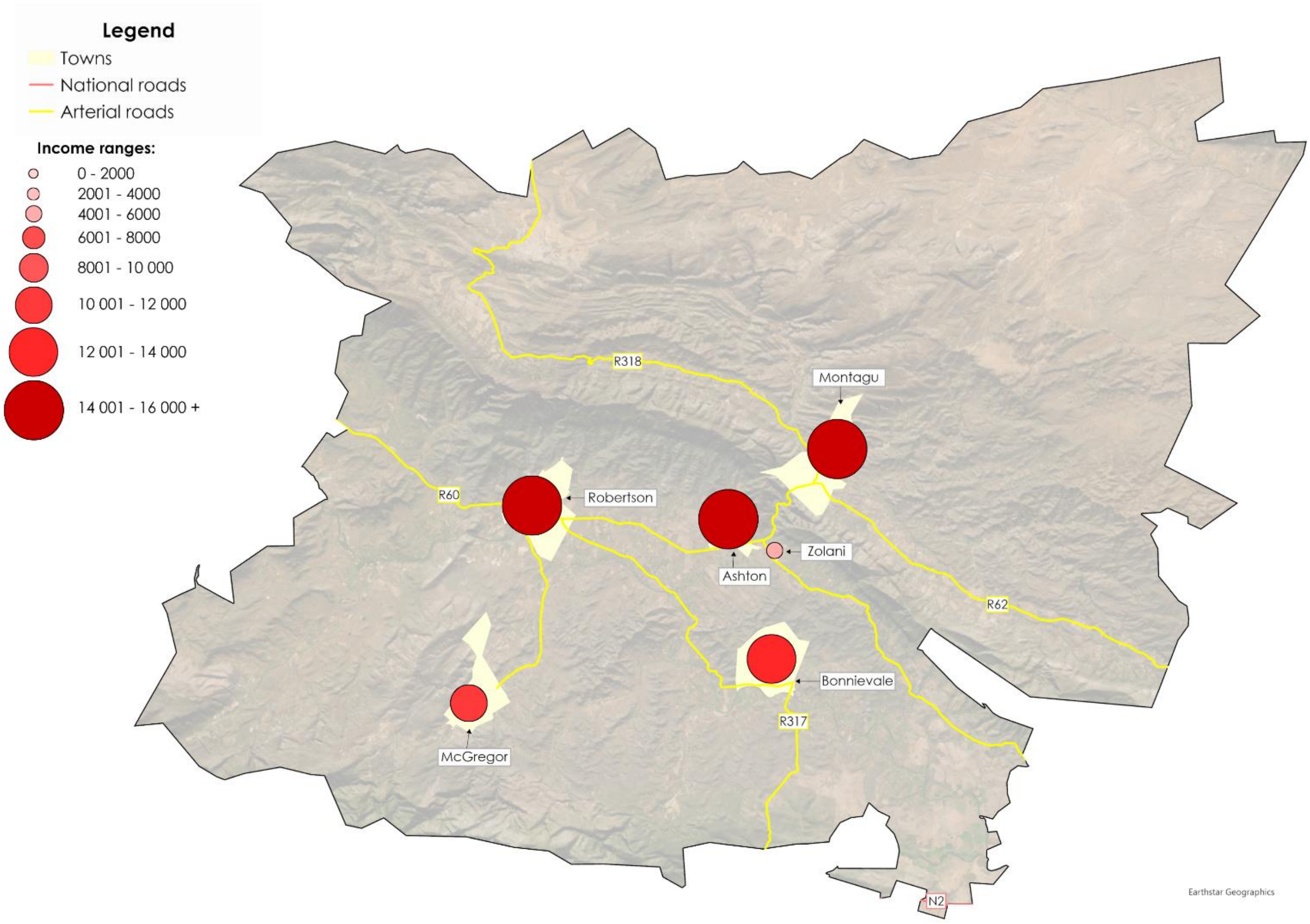


Source: Quantec, National Treasury, 2025

Graph 15: INDIVIDUAL TAXPAYERS AND TAXABLE INCOME, Langeberg, 2020 - 2023

Analysing the annual average growth rates from 2022 to 2023 reveals a critical divergence: while the average income growth turned positive in 2023 at a rate of 5.6 per cent, the increase in the number of taxpayers decelerated from 15.8 per cent in 2022 to 5.1 per cent in 2023. This dynamic suggests a maturing phase of post-pandemic formal sector recovery. It is a situation in which the rapid initial formalisation of the labour market is normalising even as real income levels are still struggling to regain their pre-crisis footing. The socioeconomic implication is a potential "hollowing out" of average prosperity, where a larger formal workforce is sharing a slower growing aggregate income pool. This points to persistent pressures on household disposable income and inequality despite positive indicators of employment formalisation.

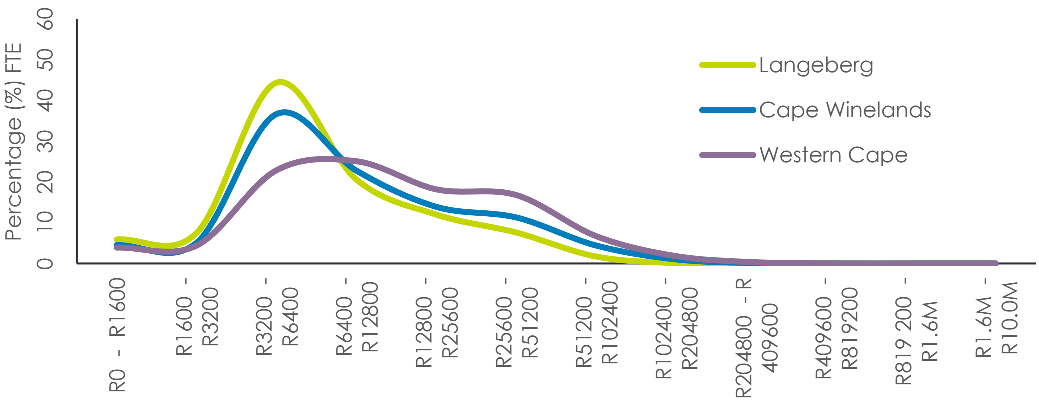
AVERAGE MONTHLY INCOME PER TOWN, Langeberg, 2024



Source: Nell, A & Visagie, J. Spatial Tax Panel 2014-2024 (dataset). Version 5.1. National Treasury – Cities Support Programme and Human Sciences Research Council (SEAD-SA) 2025

Figure 6: AVERAGE MONTHLY INCOME PER TOWN, Langeberg, 2024

WAGE DISTRIBUTION, Langeberg, 2024



Graph 16: WAGE DISTRIBUTION

Table 21: WAGE DISTRIBUTION, Langeberg, 2024

FTE	1 251	1 588	9 409	4 374	2 550	1 620	366	24	10	7	5	5

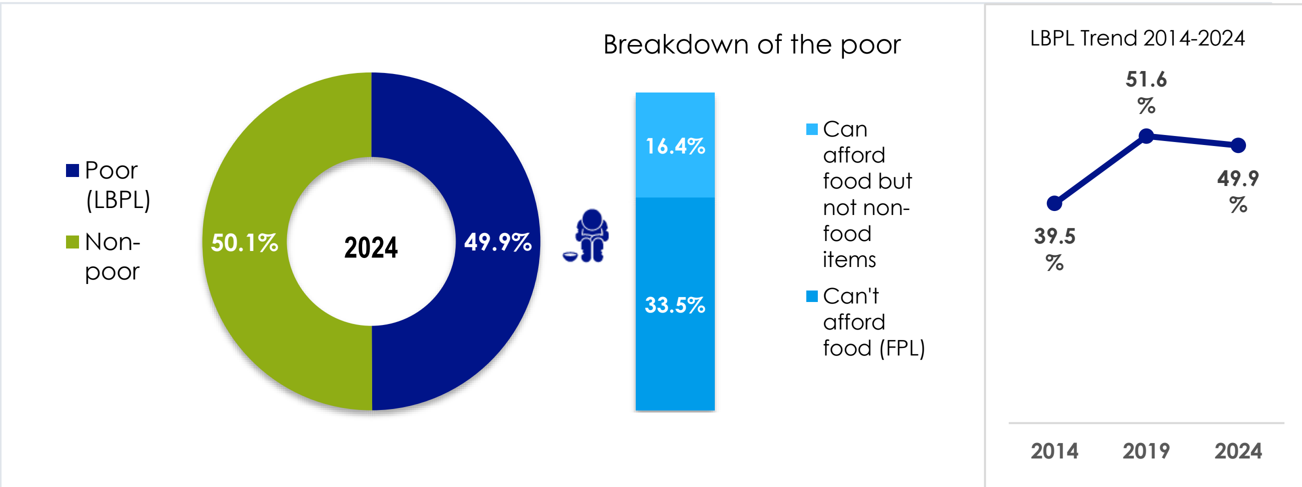
Source: Spatial Tax Data, 2025

The income structure of the Langeberg municipal area exhibits a heavily skewed distribution with significant socioeconomic implications. It is characterised by a large concentration of the workforce in lower-income brackets and a notably thin high-income segment. A substantial 60.5 per cent of formal employment is concentrated in the R0 to R6 400 annual income bands, indicating a predominantly low-wage economy, while the middle-income tiers (R6 400 to R51 200) encompass 36.3 per cent of FTEs. The high-income spectrum is exceptionally narrow, with a minuscule 0.2 per cent of the workforce earning above R409 600 annually, and the top bracket (R1.6 million to R10.0 million) includes only five individuals. This profile suggests structural constraints to broad-based economic advancement, with the Municipality's fiscal capacity and local economic demand being heavily influenced by the economic vitality of its low- and middle-income majority.

Poverty

Notwithstanding a marginal near-term improvement, poverty in the Langeberg municipal area remains structurally entrenched, with long-term trends indicating a severe and persistent socioeconomic challenge. While the proportion of the population living below the food poverty line (FPL) has shown a notable improvement, falling from 40.0 per cent in 2014 to 33.0 per cent in 2024, the more comprehensive lower-bound poverty line (LBPL) reveals a far more stubborn reality.

POVERTY HEADCOUNT RATE, Langeberg, 2014-2024



Source: Quantec, 2025

Graph 17: POVERTY HEADCOUNT RATE, Langeberg, 2014-2024

The national poverty lines were calculated using a cost-of-basic-needs approach that links welfare to the consumption of goods and services. The lines address both food and nonfood components of household consumption expenditure.

• Food poverty line – R796 (in May 2024 prices) per person per month. This refers to the amount of money that an individual will need to afford the minimum required daily energy intake. The food poverty line is commonly referred to as the "extreme" poverty line.

• Lower-bound poverty line – R1 109 (in May 2024 prices) per person per month. This refers to the food poverty line plus the average amount required for non-food items of households whose total expenditure is equal to the food poverty line.

• Upper-bound poverty line – R1 634 (in May 2024 prices) per person per month. This refers to the food poverty line plus the average amount required for non-food items of households whose food expenditure is equal to the food poverty line.

The share of the population that is below the LBPL has increased significantly over the past decade, from 39.5 per cent in 2014 to 51.6 per cent in 2019, before declining slightly to 49.9 per cent in 2024. This indicates that half the population continues to live in poverty.

This dichotomy suggests that any gains achieved in the fight against poverty have been minimal and insufficient to lift a significant portion of the community above the broader poverty threshold. The stagnation of the LBPL rate, particularly the negligible improvement from 51.6 per cent in 2019 to 49.9 per cent in 2024, points to deep-seated structural impediments in the local economy. These include high unemployment and limited economic diversification, which continue to result in widespread deprivation and constrain human capital development. This is despite a slight alleviation of the most extreme food poverty.

3.3.6 Basic Service Delivery

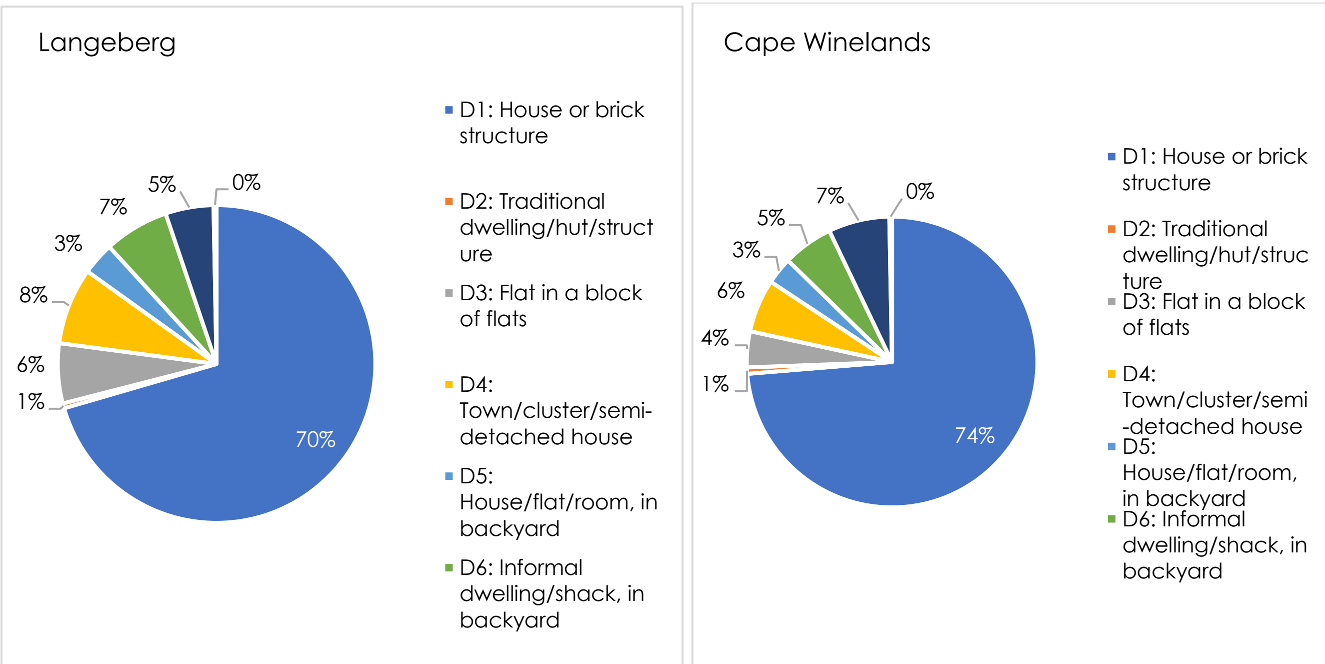
Introduction

The Constitution of the Republic of South Africa provides every citizen with the right to access adequate housing, and the state must employ reasonable legislative and other measures, within available resources, to progressively realise this right. Access to housing encompasses essential services such as the provision of clean water, basic sanitation, safe energy sources and waste removal, ensuring that households maintain a decent standard of living. This section considers the extent to which these goals have been achieved.

Housing and Household Services

An examination of housing in Langeberg and the broader CWD shows that most households in these regions resided in formal housing in 2024 (70.5 per cent of households in Langeberg and 73.7 per cent of households in the CWD). However, the municipal area exhibited a marginally higher reliance on semi-formal and informal housing typologies than the District. In Langeberg, the aggregate share of backyard informal dwellings (6.6 per cent), flats (6.1 per cent) and townhouses (7.8 per cent) totals 20.5 per cent, surpassing the CWD aggregate of 13.5 per cent for the same categories.

HOUSING TYPES, Langeberg Municipality, 2024

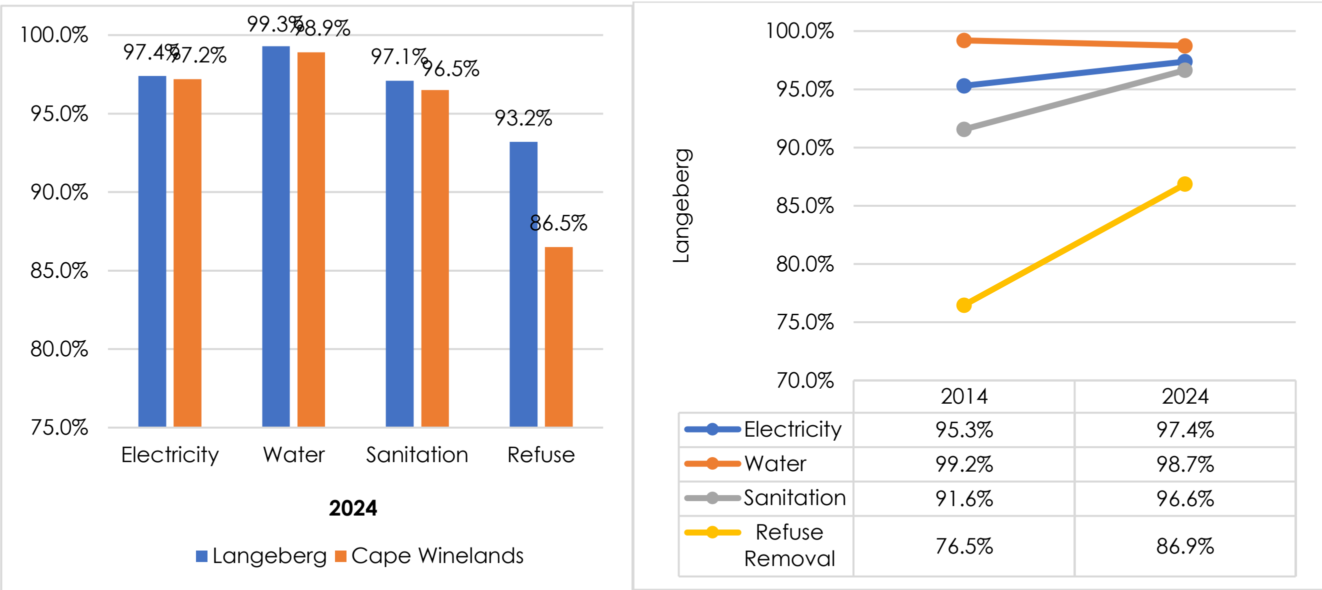


Source: Quantec, 2025

Graph 18: HOUSING TYPES

This divergence suggests a potentially higher demand for affordable housing and greater constraints on land availability within Langeberg. If current development patterns persist, the municipal area will probably be characterised by a continued, gradual increase in the higher density and informal segments (indicated by D3, D4 and D6 in Figure 2.3.17), reflecting a structural shift rather than a transient fluctuation. This trend implies ongoing socioeconomic pressures related to housing affordability, service delivery and urban densification.

ACCESS TO BASIC SERVICES, Langeberg Municipality, 2014 - 2024



Source: Quantec, 2025

Graph 19: ACCESS TO BASIC SERVICES

The Langeberg municipal area's service delivery and housing trends reveal a trajectory of incremental, yet marginally decelerating, progress in providing access to basic services. This has occurred against a backdrop of notable shifts in housing typologies that have significant socioeconomic implications.

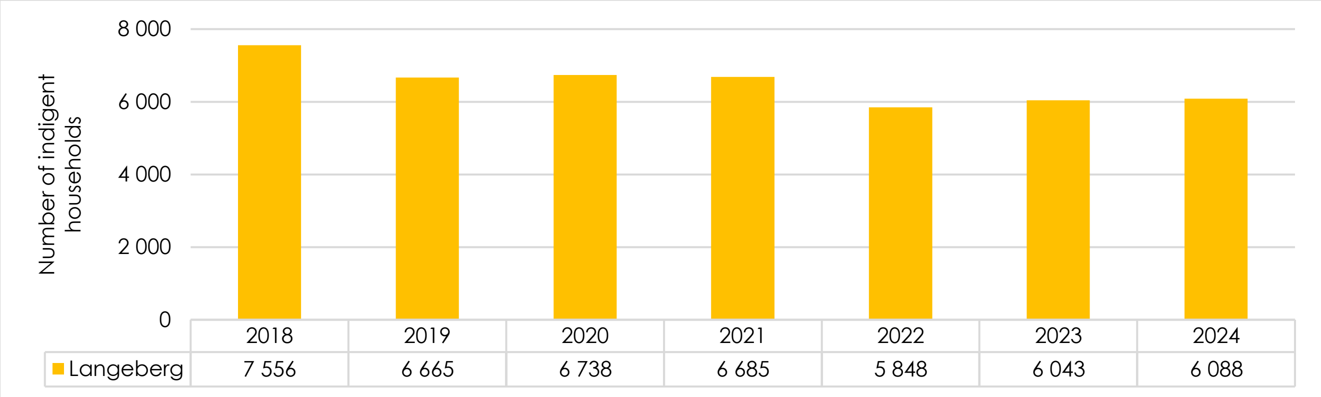
The annual average growth rates for the provision of electricity, water, sanitation and refuse removal have demonstrably slowed post-2020. Electricity access plateaued at 97.3 per cent from 2021 to 2023, recording a minimal 0.1 per cent point increase (to 97.4 per cent) in 2024. Water access exhibited a slight negative trend, declining from 99.2 per cent in 2014 to 98.7 per cent in 2024.

While sanitation showed the most substantial improvement, its growth rate has also tapered, rising by only 0.4 per cent points over the three years from 2021 to 2024. This trend of convergence towards a service delivery ceiling suggests that the Municipality is transitioning from a phase of rapid infrastructure rollout to one of more challenging and costly maintenance and last-mile household connections.

Free Basic Services

The Langeberg municipal area experienced notable volatility in the number of households registered for indigent support and an overall contraction from 7 556 households in 2018 to 6 088 in 2024. This represented a cumulative decrease of approximately 19.4 per cent over the seven-year period. A critical analysis of the latter years of the reference period reveals a period of tentative stabilisation.

INDIGENT HOUSEHOLDS, Langeberg Municipality, 2018 - 2024



Source: Western Cape Department of Local Government, 2025

Graph 20: INDIGENT HOUSEHOLDS, Langeberg Municipality, 2018 - 2024

However, the number of households registered for indigent support has been on an upward trend since 2022. This recent upward movement suggests emerging affordability pressures among vulnerable households, underscoring the need for continued monitoring and responsive social support interventions to prevent a reversal of earlier gains in indigent dependency reduction.

3.3.7 Safety and Security

A longitudinal analysis of crime in Langeberg from 2022 to 2024 reveals a concerning trajectory of escalating rates, something that has significant implications for community safety, economic stability and public trust. The annual average growth rates for serious violent and property crimes are markedly high. For instance, murder increased at a CAGR of approximately 23.1 per cent from 2022 to 2024 (the number of murder cases rising from 33 to 50). Sexual offences have increased at a CAGR of about 22.6 per cent (from 103 cases to 155). This upward trend in interpersonal violence is further evidenced by rates of common assault, which has risen at a CAGR of 10.2 per cent (from 758 to 922).

Table 22: NUMBER OF CASES PER CRIME CATEGORY, CRIME PER 100 000 PEOPLE, Langeberg Municipality, 2022 - 2024

Crime Category	Actual Numbers			Trend	Crime per 100 000 Population	
	2022	2023	2024		Langeberg	Cape Winelands
Murder	33	39	50		40	43
Sexual Offences	103	136	155		124	103
Common assault	758	847	922		735	634
Malicious damage to property	486	490	488		389	416
Burglary at residential premises	789	884	802		640	471
Commercial crime	167	192	281		224	268
Drug-related crime	361	418	510		407	735
Driving under the influence of alcohol or drugs	110	139	119		95	75

Source: Own calculations from Quantec (2025) and MYPEPPU (2025.2) data

Notably, drug-related crime expanded at a CAGR of 18.9 per cent from 2022 to 2024 (from 361 cases to 510), suggesting that this form of crime may be a driver for other criminal activities. When considered against the CWD rates, it is evident that Langeberg has not performed as well as the district overall. The municipal area's crime rates for 2024 are higher in categories like burglary at residential premises (640 cases per 100 000 people in Langeberg; 471 in the CWD) and common assault (735 cases per 100 000 people in Langeberg as opposed to 634 in CWD). This points to localised challenges. Crime data indicates that the growth in serious crime rates in 2024 is not only persistent but also accelerating in key categories. This can erode human capital, deter investment, increase security costs and perpetuate cycles of poverty, thereby undermining sustainable local economic development and social cohesion.

3.3.8 Conclusion

The Langeberg municipal area presents a portrait of contrasting and often challenging trends, which have significant implications for its future growth, development and fiscal sustainability.

The municipal area faces a constricted youth and working-age population, which threatens the future labour supply and economic dynamism. This is compounded by volatile educational outcomes, with improving but inconsistent matric pass rates and a declining learner retention rate, all of which undermine the consistent production of a skilled workforce.

The healthcare landscape is marked by concerning volatility. Deeply fluctuating maternal mortality rates, a resurgence in teenage pregnancy, a sharp decline in childhood immunisation, and a rapidly growing burden of infectious diseases like HIV/AIDS and TB point to systemic vulnerabilities. These trends risk long-term degradation of human capital and an increase in public health expenditures.

A decade of near-zero GDPR per capita growth indicates a stagnant local economy, limiting household income progression and Municipal fiscal capacity. While poverty rates are slowly declining, income inequality remains deeply embedded. The income structure is heavily skewed towards low-wage employment, with a very thin high-income segment, constraining broad-based economic advancement and local economic demand.

Moderate population growth continues to exert pressure on housing and services. The housing stock shows a higher reliance on informal and semi-formal typologies. Furthermore, progress in expanding access to basic services like water and sanitation is decelerating as the Municipality reaches a “last mile” service delivery ceiling. The latter is more complex and costly to address than in previous years.

A sharp, across-the-board increase in serious violent and property crimes creates an environment that erodes community wellbeing, deters investment, increases security costs for both households and the Municipality, and perpetuates cycles of poverty and social instability.

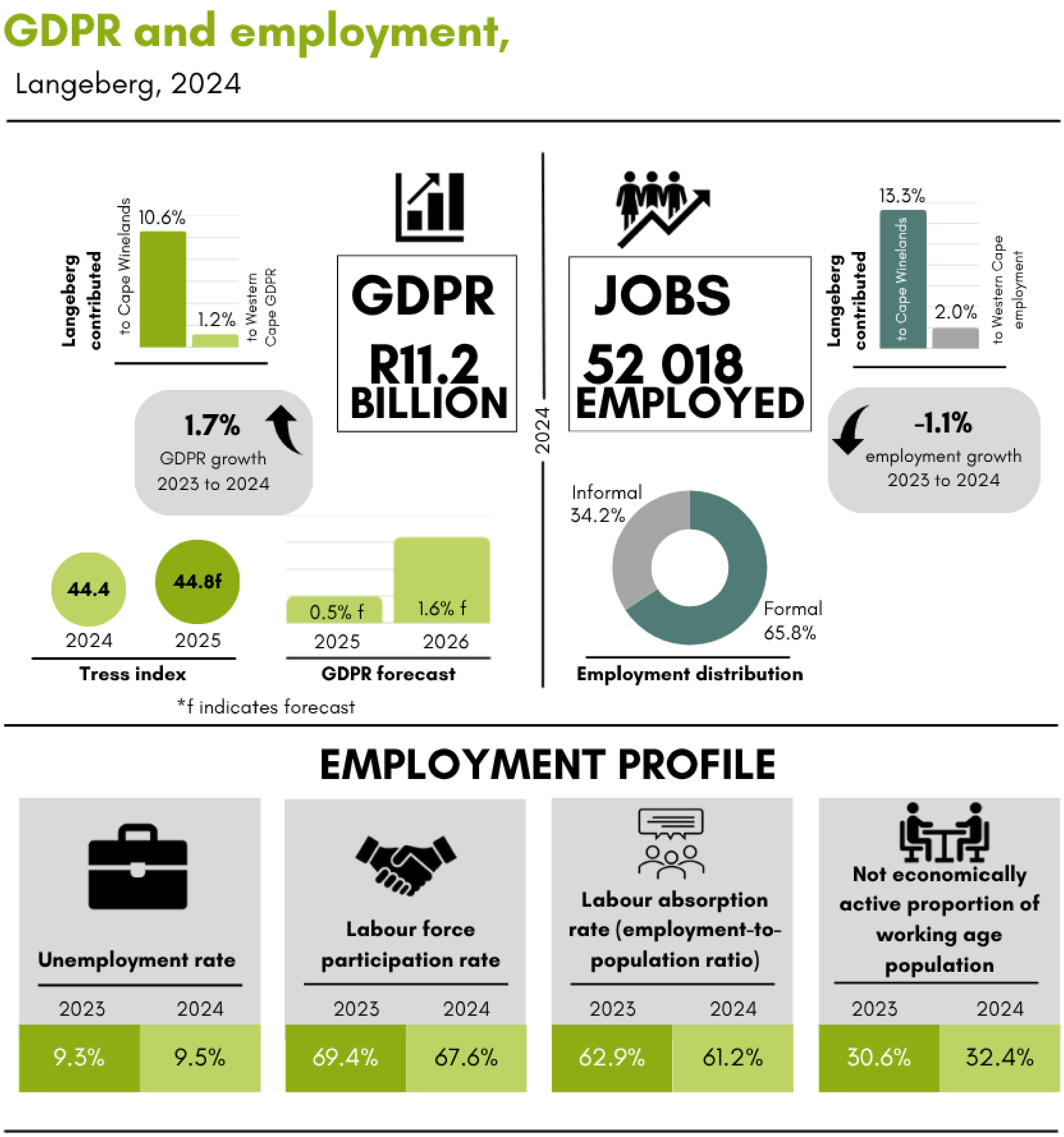
The combination of a shrinking working-age population, a volatile skills pipeline, widespread low wage employment and a high-crime environment create a significant headwind for attracting investment and achieving sustainable, inclusive economic growth. The local economy risks being trapped in a low-growth equilibrium.

The trends described above indicate rising demands on the municipal fiscus. The growing burden of disease will increase healthcare costs, while the need for expanded housing and expensive “last mile” service delivery will require significant capital and operational expenditures. Simultaneously, high levels of poverty and indigency place a growing demand on the provision of free basic services.

The stagnant local tax base, characterised by slow income growth and a predominantly low-wage workforce, severely limits the Municipality’s ability to generate its own revenue. This creates a critical mismatch between rising expenditure pressures (driven by social and infrastructure needs) and constrained revenue growth, threatening the long-term fiscal sustainability of the Municipality.

In conclusion, the Langeberg municipal area is at a critical juncture. Without strategic interventions to address the interconnected challenges of human capital development, public health, economic stagnation and crime, socioeconomic pressures are likely to intensify, placing further strain on municipal resources and eroding community wellbeing. The current socioeconomic trajectory points towards escalating social needs set against a constrained fiscal capacity, putting both the wellbeing of the community and the Municipality’s financial resilience at risk. A coordinated, multi-pronged strategy focusing on economic revitalisation, targeted human development and improved public safety is essential to alter this course.

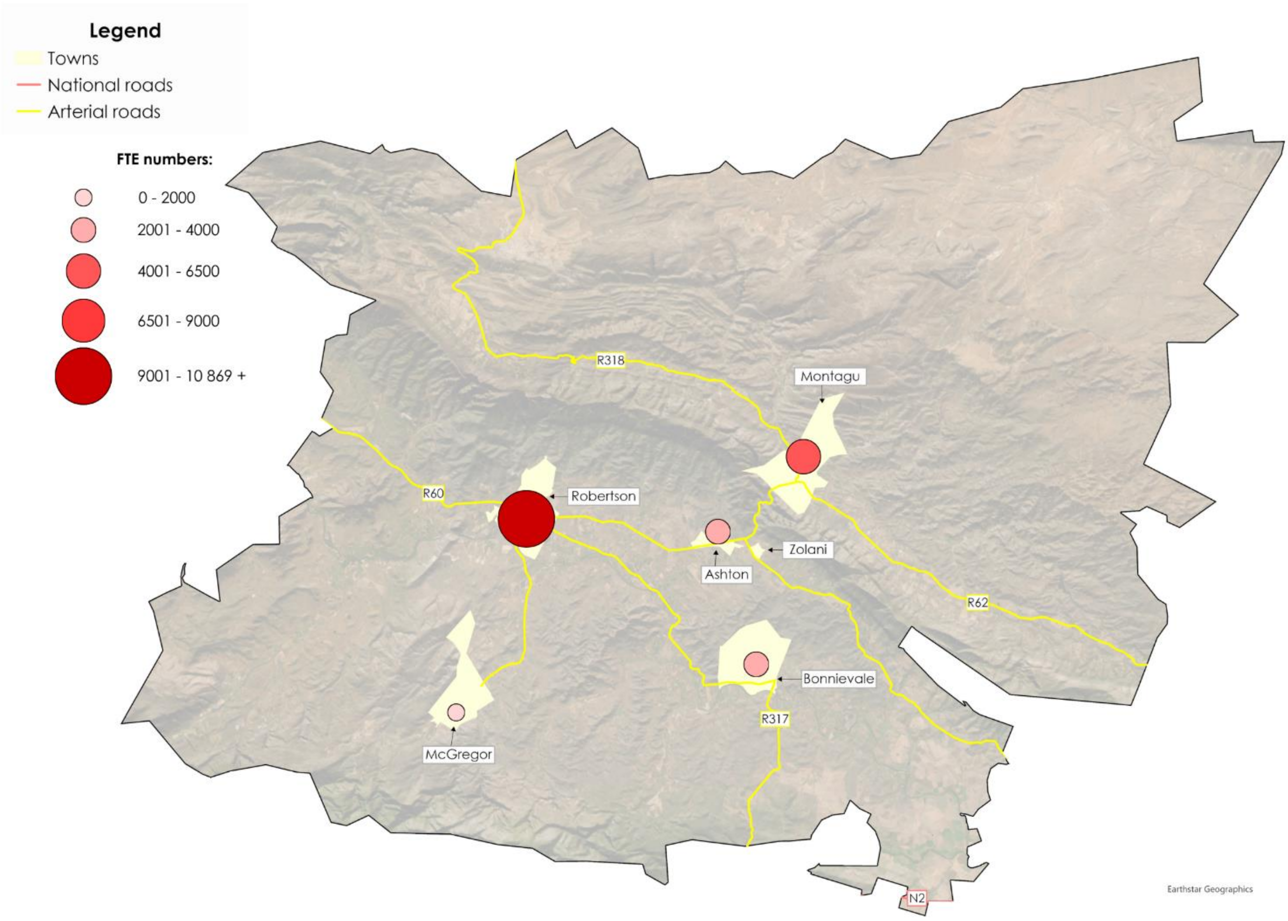
3.3.7 Municipal GDPR and employment



Source: Quantec, 2025

Diagram 3: GDPR and employment, Langeberg, 2024

Map 0.1: FTE jobs per town and main sector, Langeberg, 2024



Source: Nell, A & Visagie, J. Spatial Tax Panel 2014-2024 (dataset). Version 5.1. National Treasury – Cities Support Programme and Human Sciences Research Council (SEAD-SA) 2025

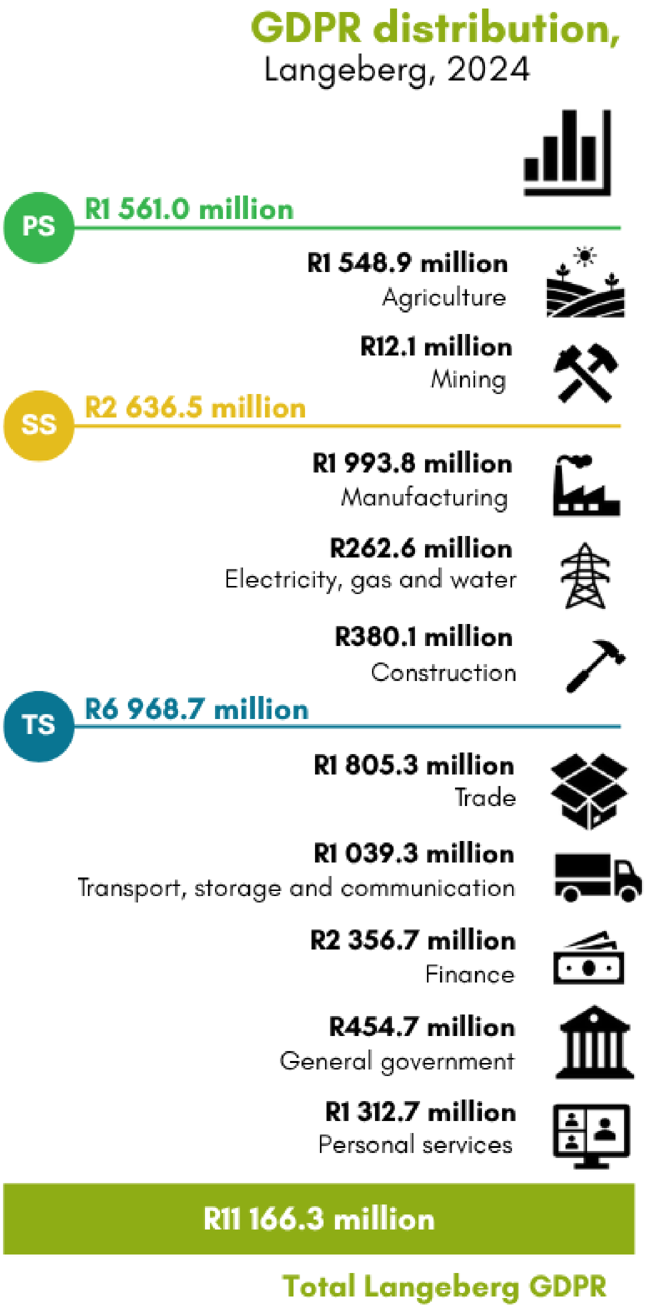
Figure 7: FTE jobs per town and main sector, Langeberg, 2024

The Langeberg municipal area has the smallest economy among the five municipalities within the Cape Winelands District (CWD). In 2024, its gross domestic product per region (GDPR) stood at R11.2 billion, representing 10.6 per cent of the District total. The local economy remains agriculture-based, concentrated in high-value crops such as grapes, citrus, and stone fruit, supported by a well-developed agro-processing base in canning, dairy, and wine manufacturing. This strong agricultural orientation underpins Langeberg's informal employment share of 34.2 per cent in 2024, as seasonal, contract, and family labour dominate harvest and post-harvest activity. Perennial crop cultivation alone provided an estimated 3 455 full-time-equivalent (FTE) jobs, highlighting the continued dominance of primary production within the local labour market.

Spatially, the distribution of employment and industrial activity follows the functional specialisation of each town. Robertson serves as the administrative and wine-production hub; Ashton focuses on fruit canning and agribusiness; Bonnievale specialises in dairy processing; Montagu's economy is driven by tourism, accommodation, and horticulture, and McGregor contributes through small-scale viticulture and heritage tourism. This spatial pattern affirms the Municipality's dependence on value-adding agriculture while gradually integrating tourism and services.

GDPR forecasts for 2025 and 2026 indicate steady growth of 2.5 to 2.8 per cent per year, indicating a moderate recovery in agro-processing, tourism, and services. Expansion is expected to be supported by renewed domestic demand, stable fruit- and wine-export markets, and continued investment in logistics and retail infrastructure along the R62 corridor, which links Langeberg to the Breede Valley and Klein Karoo. The sustained performance of the Western Cape's food and beverage export industries, along with ongoing efforts to strengthen regional trade and investment corridors, particularly those supporting agricultural and tourism value chains, will further strengthen these trends. Yet the local economy remains highly sensitive to climate variability, input-cost inflation, and water-supply constraints, factors that could temper output growth despite improvements in irrigation efficiency and diversification.

The tress index for Langeberg points to a moderately high degree of economic concentration, signaling that production remains narrowly based on a few dominant sectors, primarily agriculture and agro-processing. This limited diversification heightens exposure to external shocks such as drought, global price fluctuations, and energy disruptions. Nonetheless, gradual growth in finance, retail, and community services is beginning to reduce this concentration, suggesting the early stages of structural diversification. Strengthening linkages between primary production and emerging service industries will therefore be crucial to improving economic resilience and broadening the municipality's growth base over the medium term.

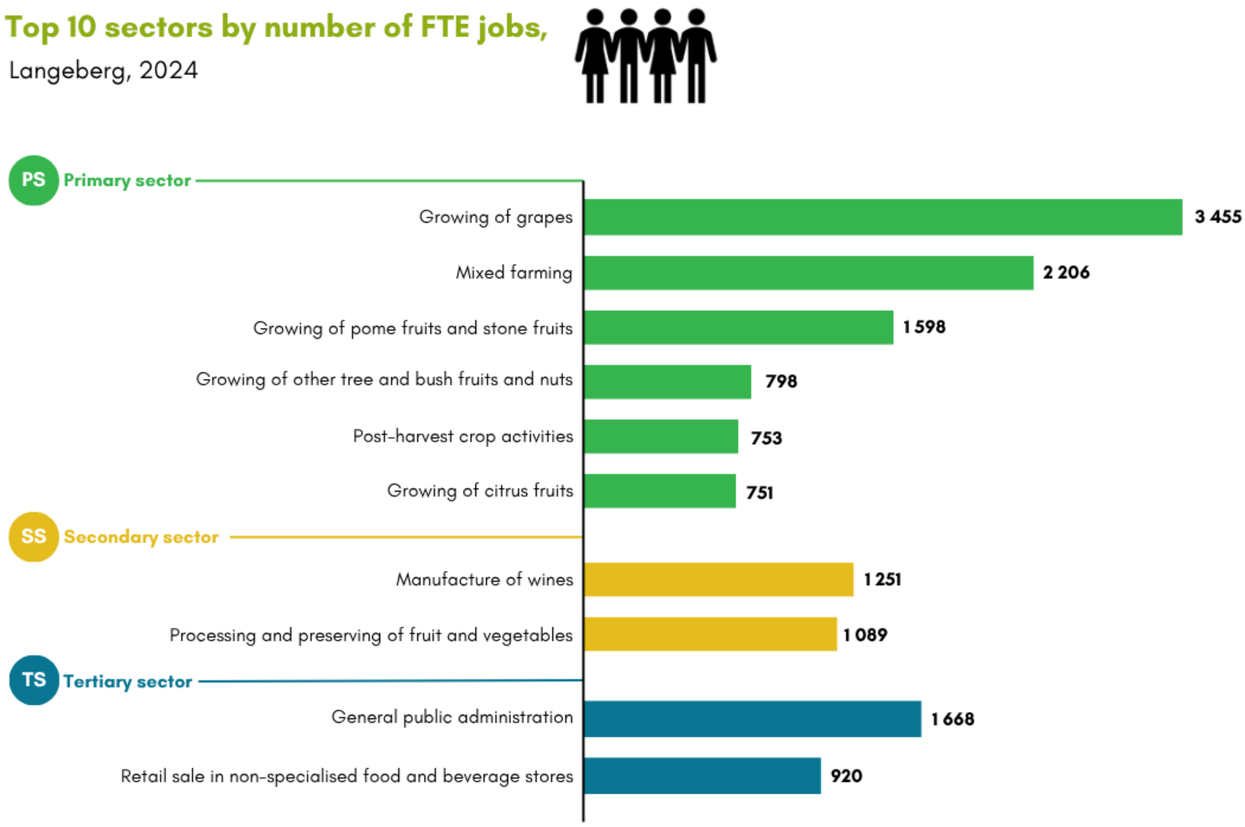


Source: Quantec, 2025

Figure 8: GDPR distribution, Langeberg, 2024

In 2024, the Langeberg municipal area recorded a gross domestic product per region (GDPR) of R11.2 billion, accounting for 10.6 per cent of the CWD's economy. The structure of the local economy reflects a strong primary sector orientation, supported by the area's fertile agricultural land, irrigation systems, and strategic access to regional export routes. Agriculture (R1.55 billion) remains the foundation of output, driving agro-processing in canning, dairy, and wine manufacturing centered around Robertson, Ashton, and Bonnievale. These towns form part of one of the Western Cape's leading Agri-exports corridors, where sustained demand for fruit and wine continues to support both processing and logistics investment. This integrated value chain explains why the secondary sector (R2.64 billion) remains closely linked to agricultural performance, with the two together accounting for more than one-third of total GDPR. Their combined contribution continues to shape the pace of local growth and the stability of employment across the municipal area.

The tertiary sector (R6.9 billion) has expanded steadily as towns diversify beyond farming. Growth in finance (R2.4 billion) and trade (R1.8 billion) reflects a rising middle-income population and the spread of consumer and business services around Robertson, the administrative and commercial hub. In Montagu, the tourism and hospitality economy has deepened along the R62 corridor, stimulating retail, accommodation and small-enterprise activity. These developments point to a gradual broadening of Langeberg's economic base; however, the municipality remains structurally shaped by its agricultural value chain, which continues to influence income levels, seasonality and labour demand throughout the region.



Source: Nell, A & Visagie, J. Spatial Tax Panel 2014-2024 (dataset). Version 5.1. National Treasury – Cities Support Programme and Human Sciences Research Council (SEAD-SA) 2025

Figure 9: Top 10 sectors by number of FTE jobs, Langeberg, 2024

Employment patterns in Langeberg reflect its production structure, with labour demand concentrated in agriculture and agro-processing. In 2024, the growing of grapes remained the single largest source of employment, providing an estimated 3 455 full-time-equivalent (FTE) jobs. This is followed by mixed farming (2 206 jobs) and pome- and stone-fruit cultivation (1 598 jobs), confirming the municipality's deep reliance on perennial crops that require substantial seasonal and contract labour. Within the manufacturing base, employment is concentrated in wine production (1 251 jobs) and fruit- and vegetable-processing (1 089 jobs), both of which depend directly on local harvest volumes. These agro-processing activities not only absorb primary-sector output but also generate secondary employment in transport, storage and communication, which supports the movement of goods across the R62 trade corridor and towards national and export markets.

Beyond agriculture and manufacturing, general public administration (1 668 jobs) provides an important stabilising role in the local labour market, while retail trade (920 jobs) continues to expand alongside population growth and tourism-driven consumer spending in Robertson and Montagu. Smaller but significant contributions come from post-harvest crop services (753 jobs) and citrus cultivation (751 jobs), which strengthen Langeberg's identity as one of the Cape Winelands' most employment-intensive agricultural regions.

Spatially, Robertson and Montagu function as the principal employment nodes, reflecting their mixed bases in administration, retail, tourism and manufacturing. Bonnievale maintains steady job creation through dairy processing, while McGregor's niche tourism and artisanal production continue to diversify local livelihoods. In contrast, Ashton faces greater volatility, given its dependence on large-scale canning industries that remain exposed to fluctuations in crop yields and global demand.

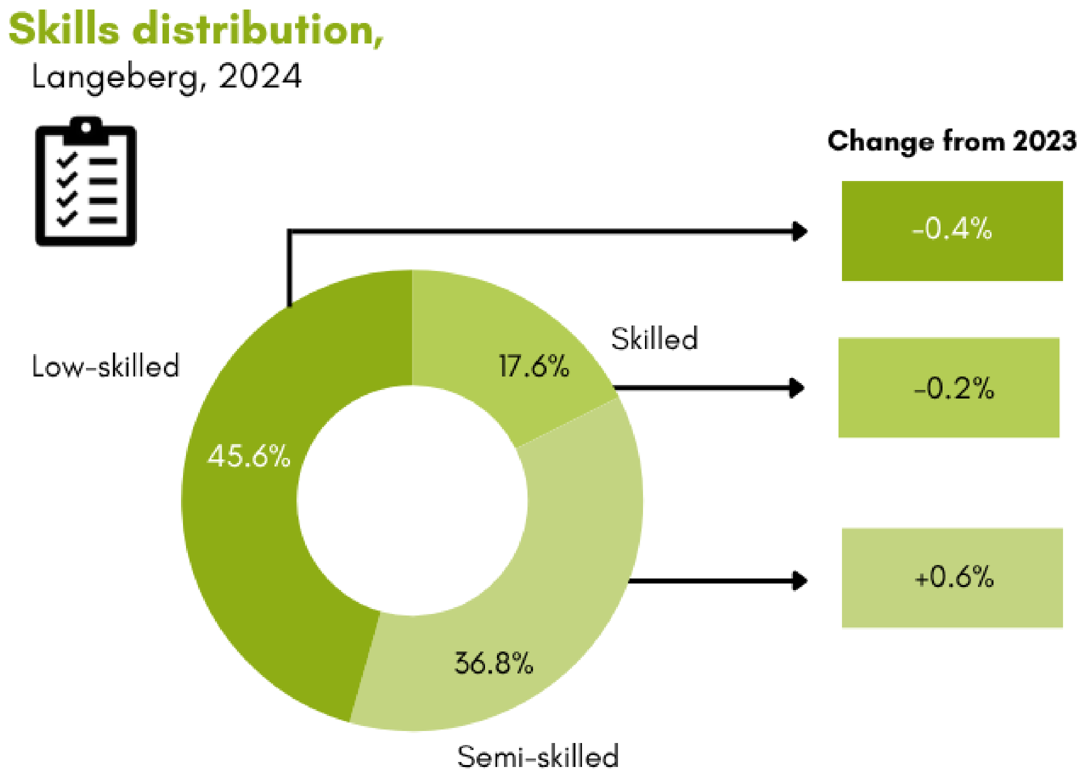
Source: Nell, A & Visagie, J. Spatial Tax Panel 2014-2024 (dataset). Version 5.1. National Treasury – Cities Support Programme and Human Sciences Research Council (SEAD-SA) 2025

Figure 10: Top 5 sectors for youth employment, Langeberg, 2024

The top five sectors for youth employment in the Langeberg municipal area follow the Municipality's overall economic structure, with a marked concentration in agriculture and agro-processing, which jointly account for nearly half (48.6 per cent) of youth jobs in 2024. For many young people, these industries remain the most accessible entry points into work because of their seasonal, semi-skilled, and labor-intensive nature, especially in the farming, fruit-processing, and packaging activities centered around Ashton, Bonnievale, and Robertson.

The trade and personal services sectors follow, together employing roughly 27.0 per cent of Langeberg's youth. This reflects the continued growth of retail, hospitality, and tourism, particularly in Montagu and Robertson, where tourism recovery and expanding retail nodes have increased demand for entry-level service jobs. These positions offer crucial first-time employment, though they are often short-term and low-income, limiting prospects for advancement. Manufacturing, driven mainly by food and beverage processing, contributes an additional 14.0 per cent of youth jobs providing semi-skilled opportunities in production, packaging, and logistics tied to Langeberg's agro-industrial base. In contrast, high-skill sectors such as finance, public administration, and education collectively employ fewer than 10.0 per cent of the local youth workforce. Persistent barriers related to educational attainment, geographic isolation, and limited access to tertiary or vocational training restrict upward mobility and professional participation.

Overall, youth employment in Langeberg is concentrated within a narrow range of labor-intensive sectors, reflecting both the Municipality's agricultural dependence and its emerging service-sector growth.



Source: Quantec, 2025

Figure 11: *Skills distribution, Langeberg, 2024*

The skills profile of employment in Langeberg illustrates the dual nature of its economy, a strong dependence on low and semi-skilled labour, combined with emerging growth in higher-skill occupations linked to services and finance. In 2024, low-skilled workers made up 45.6 per cent of total employment, semi-skilled 36.8 per cent, and skilled 17.6 per cent. While the overall distribution changed little since 2021, the underlying sectoral shifts reveal a nuanced reconfiguration of the local labour market.

Between 2021 and 2024, the semi-skilled share increased slightly (0.6 percentage points), indicating modest gains in technical and operational occupations. This growth was most evident in manufacturing (1.1 percentage points) and personal services (1.0 percentage points), supported by the expansion of food-processing, retail, and hospitality activities in Robertson, Montagu, and Bonnievale. Similarly, finance (0.5 percentage points) recorded a rise in skilled employment, in line with the growing presence of formal financial services and business administration within Langeberg's larger urban nodes.

In contrast, several productive sectors recorded declines in skilled employment, pointing to weaker investment and limited structural upgrading. Construction (0.6 percentage points) and manufacturing (0.4 percentage points) both experienced skill losses, linked to energy disruptions, cost pressures, and sluggish private-investment recovery. These sectors have been among the most constrained nationally, as rising input and energy costs, weak business confidence, and delayed capital formation continue to suppress industrial output and reduce demand for skilled labour. Additionally, the trade (1.0 percentage points) and transport (0.3 percentage points) sectors also contracted in skilled labour, as post-pandemic expansion in consumer markets generated more low and semi-skilled jobs rather than professional positions.

Agriculture, which remains the municipality's largest employer, showed virtually no increase in skilled labour (0.1 percentage points), with low-skilled workers accounting for 83.6 per cent of the agricultural workforce. This static pattern highlights the limited potential for upward mobility within the sector, which continues to rely heavily on manual, seasonal, and contract-based work despite gradual mechanisation and technological adoption.

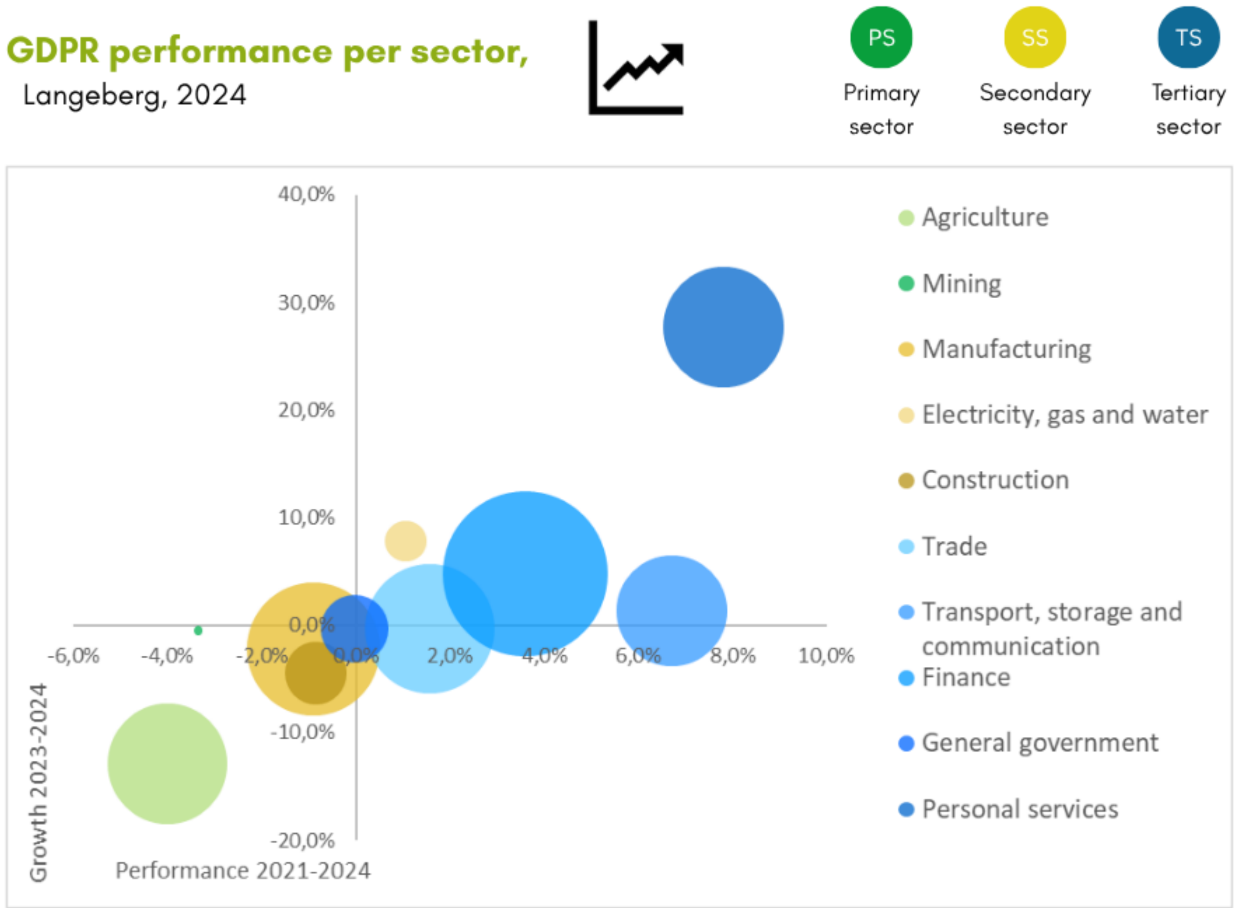
The general government sector, by contrast, remained stable, with 36.0 per cent skilled employment, providing institutional continuity and serving as a host of stable, formal work opportunities. Overall, Langeberg's skills landscape shows a slow but uneven shift toward higher-value employment. While services and finance are gradually increasing their skilled share, agriculture and construction continue to drive large numbers of low-skilled workers.

The Economic Role and Growth Potential of the Township Economy

The township economy constitutes a vital yet under-recognised pillar of South Africa's economy. Township-based enterprises collectively contribute over R900.0 billion annually to the national economy national GDP, with most of the activity occurring in informal and micro-enterprise segments that sustain household livelihoods and local circulation of income.

Within the Western Cape, there is a substantial number of entrepreneurs in township areas, who engage in retail, food services, logistics and personal care activities. However, limited access to infrastructure, finance and formal markets constrains growth potential, with approximately 80.0 per cent of businesses remaining unregistered.

Recent national research emphasises the importance of targeted local government interventions, including the upgrading of trading infrastructure, the simplification of regulatory and licensing processes, and the strengthening of digital and financial inclusion so as to support the integration of township enterprises into wider municipal and regional value chains. Strengthening this segment of the economy can broaden Langeberg's development base beyond agriculture and formal services, promote inclusive growth, and enhance the overall economic resilience of the municipal area.



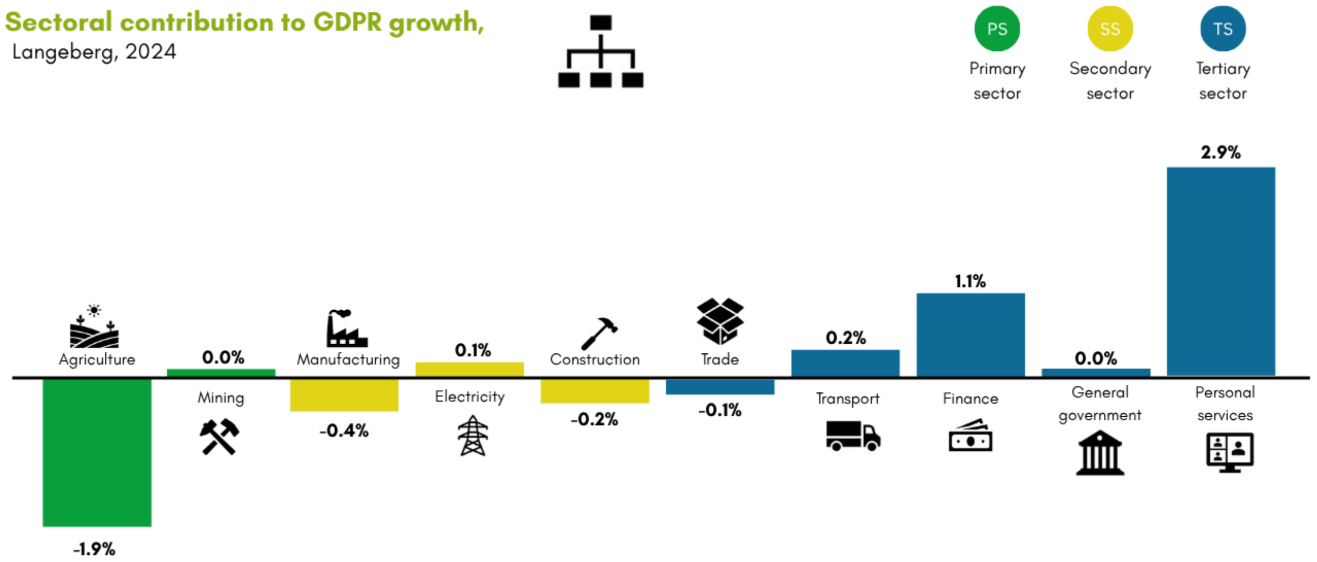
Source: Quantec, 2025

Figure 12: GDPR performance per sector, Langeberg, 2021-2024

Between 2023 and 2024, the Langeberg economy expanded by 2.7 per cent, marking a continuation of the gradual diversification observed in recent years. Growth was primarily driven by personal services and finance, which together accounted for most of the Municipality's positive momentum. Personal services contributed 2.9 percentage points to overall GDPR growth, reflecting the ongoing expansion of education, health, hospitality, and tourism-related activities, particularly in Montagu and Robertson, where the recovery of visitor spending has supported small-business growth. The finance sector added 1.1 percentage points, supported by increased household financial participation, business services, and access to local banking and microfinance networks. Collectively, these sectors align with the broader Provincial transition toward service-led growth, where finance and personal services are emerging as the key stabilisers of regional employment and income.

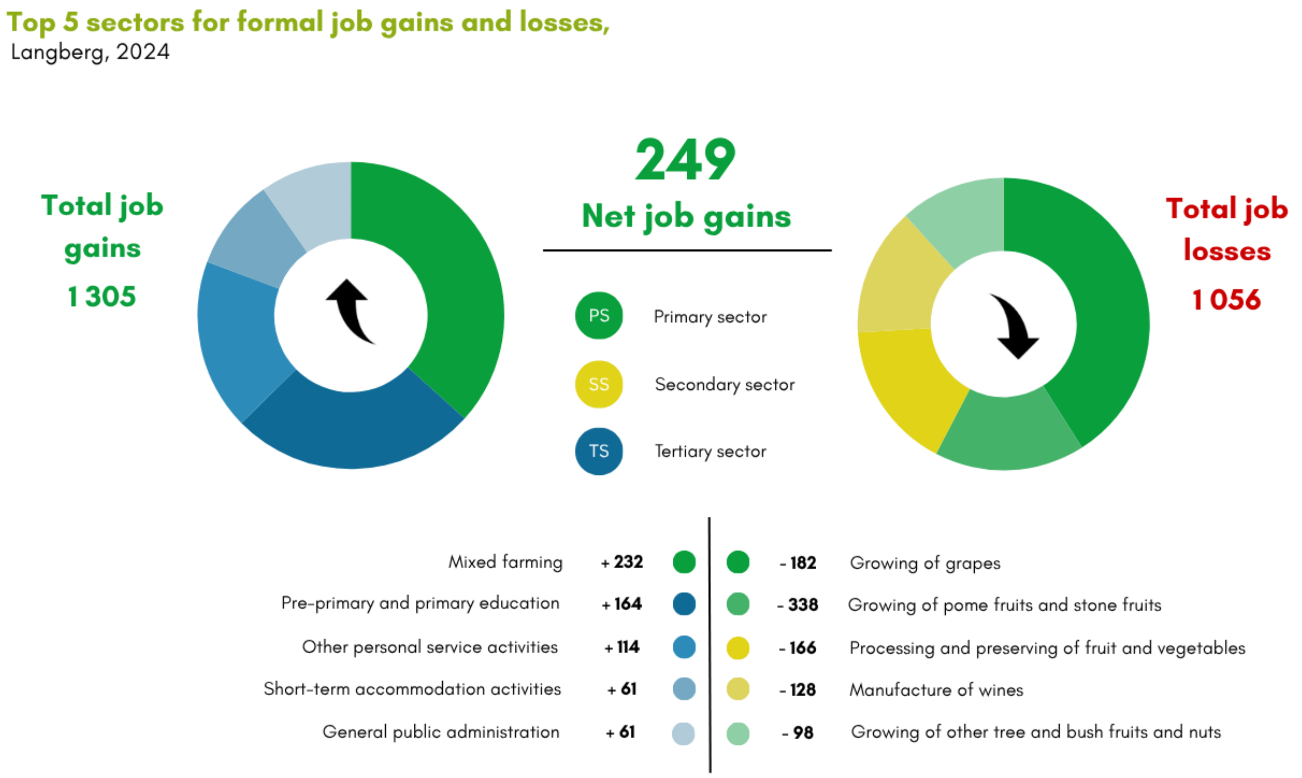
By contrast, the agriculture, manufacturing, and construction sectors continued to act as drags on overall performance. Agriculture, long the pillar of Langeberg's economy, contracted 12.9 per cent, reducing total GDPR by 1.9 percentage points. This decline reflects lower grape and fruit yields and climate and input-cost pressures that have also weakened agro-processing, particularly in fruit-canning and beverage manufacturing. Manufacturing (2.3 per cent) and construction (4.5 per cent) similarly underperformed, constrained by limited private investment, rising material and energy costs, and supply chain disruptions.

The trade, transport, storage and communication, and electricity, gas and water recorded modest but positive growth, supported by retail expansion, tourism-related logistics, and continued investment in small-scale renewable energy systems.



Source: Quantec, 2025

Figure 13: Sectoral contribution to GDPR growth, 2021-2024



Source: Nell, A & Visagie, J. Spatial Tax Panel 2014-2024 (dataset). Version 5.1. National Treasury – Cities Support Programme and Human Sciences Research Council (SEAD-SA) 2025

Figure 14: Top 5 sectors for job gains and losses, Langeberg, 2024

Between 2023 and 2024, Langeberg recorded a net employment gain of 249 positions, showing resilience in selected subsectors despite the continued downturn in traditional agriculture. The strongest gains were in mixed farming (232 jobs), supported by diversification across livestock, vineyards, and horticultural production in the Robertson, Ashton, Montagu, Bonnievale–McGregor corridor. This diversification has enabled producers to hedge against crop-specific volatility and sustain labour demand across different agricultural cycles. Many Western Cape producers have been adopting climate-smart and diversified production systems, a strategy increasingly evident in Langeberg's mixed farming sector.

These shifts correspond with the Municipality's broader GDPR trends, where the contraction in agriculture weighed on overall growth, while the personal services, education, and tourism-related accommodation sectors emerged as key sources of job creation. The finance and community service sectors, which together added more than four percentage points to GDPR growth, have strengthened household income resilience, signaling that Langeberg's employment base is gradually shifting from primary production toward service-oriented activities.

Within the tertiary sector, job creation was strongest in education (164 jobs), personal services (114), and public administration (61). These increases show a growing local population and expanding demand for community services, especially in Robertson and Montagu, which serve as semi-urban service hubs. Similarly, short-term accommodation (61 jobs) grew alongside the recovery of the tourism economy. Montagu and Robertson remain key nodes in the Cape Winelands visitor circuit, with rising domestic arrivals and sustained demand for wine tourism, wellness, and outdoor recreation driving new hospitality employment.

However, job losses within primary and manufacturing sectors reveal ongoing structural vulnerabilities. Grape cultivation (182 jobs) and pome fruit farming (74) contracted under the combined pressures of climate variability, rising input costs, and export-market uncertainty, challenges which were noted to cause a decline in wine-grape hectares and fruit profitability. Wine manufacturing (63) and fruit and vegetable processing (73) were further constrained by load-shedding, logistics disruptions, and escalating operational costs, consistent with findings that link rising energy and input costs to reduced manufacturing output and investment confidence nationwide.

Overall, Langeberg's employment profile illustrates an ongoing structural transition. While the agricultural base remains vulnerable to climate and cost pressures, job creation is increasingly concentrated in services, education, tourism, and public administration, sectors offering higher employment stability and greater alignment with the area's shift toward a service-led economy. Strengthening linkages between primary and tertiary sectors, such as through agro-tourism, rural training, and value-chain diversification, will be essential to ensuring that service-led growth continues to support inclusive employment and resilient rural livelihoods.

3.3.8 Risk and Vulnerability Factors

Environmental and Climate Change Risks

Langeberg faces several environmental threats, including deteriorating ecosystem functioning, water security concerns, floods and wildfires. At the same time, modelling 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 23: 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, 2026/27)	
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 increase 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
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

According to the CSIR Green Book, Langeberg has a high potential exposure to an increase in drought. Currently 2 years per decade are at risk of drought, and this will increase to 5 out of every 10 years by 2050. Water and related sanitation services, food security, and health ecosystems are key ingredients for socio-economic development and are vital for reducing the burden of disease and improving the health, welfare, and productivity of populations. A deteriorating water catchment system, through ecosystem loss (transformation or land use change) and alien infestation, or watercourse and wetland modification, will lead to lower inputs into the water supply systems, and a lower overall water security due to lower natural retention and lower quality of water. The higher our dependence on groundwater, the more likely we are to suffer water security issues. During extended drought periods, even end-users far from major source areas are likely to experience shortages as the overall system runs low. This was the situation during the 2015 - 2019 drought in the Western Cape, when eventually the overall water supply scheme ran low due to the multi-year duration of the drought.

Temperature

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

Flooding

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

Vegetation Fires

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

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

CONCLUSION

In conclusion, the socio-economic profile of Langeberg Municipality illuminates both opportunities and challenges that shape the region's economic landscape. While the Municipality exhibits a substantial concentration in mid-range income brackets, indicating a prevalent middle-income demographic, there is a notable presence in the lower income brackets, collectively representing 8.5 per cent of the population. This suggests a segment of the population grappling with economic challenges, emphasizing the urgency for targeted socio-economic interventions to uplift and empower this group. Addressing the socio-economic disparities within Langeberg necessitates a comprehensive strategy that prioritizes inclusive growth, focusing on education, skill development, and job creation to enhance economic mobility and resilience. One of the key challenges facing Langeberg Municipality is the need to bolster economic diversification and promote wealth creation, particularly considering the modest representation in higher income brackets. A limited presence in the upper income strata, at 7.2 percent, suggests potential barriers to fostering broad-based economic prosperity. Encouraging entrepreneurship, attracting diverse industries, and investing in innovation can contribute to a more dynamic and resilient economic foundation. Additionally, efforts should be directed towards strengthening social safety nets and providing support systems for vulnerable populations to mitigate the impact of economic challenges on their well-being. Furthermore, Langeberg Municipality is confronted with environmental and infrastructural risks that have the potential to hinder its socio-economic development. Climate change vulnerabilities, coupled with inadequate infrastructure, pose threats to the agricultural sector and overall economic stability. Sustainable development practices, coupled with strategic investments in infrastructure projects, are imperative to enhance the Municipality's adaptive capacity and ensure long-term socio-economic sustainability. By addressing these challenges head on and leveraging the Municipality's strengths, Langeberg can pave the way for a more resilient and equitable socio-economic future.

3.4 ADMINISTRATIVE REALITY

3.4.1 OFFICE OF THE MUNICIPAL MANAGER

Table 24: Office of the Municipal Manager Functionality

Problem Statement	Risks	Projects/Programs
Langeberg Municipality is governed by a coalition agreement. Upcoming local government elections in 2026.	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
Significant, persistent underspending of adjusted capital budgets in many municipalities is a major, recurring challenge with the following key problems; • Weak Project Planning and Execution • Supply Chain Management Constraints • Avoidance of Irregular Expenditure • Ineffective Governance • Technical and Capacity Constraints	Underspending of capital budget	• Implementation of Annual Procurement Plan. • Quarterly targets 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

Problem Statement	Risks	Projects/Programs
The municipality is experiencing sustained reputational damage stemming from a combination of internal and external factors. Key drivers include inconsistent delivery service (water, electricity, waste management), perceived maladministration, financial mismanagement, and corruption. These issues are amplified by rapid social media amplification, leading to widespread negative public sentiment and a decline in stakeholder trust.	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 • 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
The fundamental problem lies in the natural susceptibility of an entity's financial statements to material misstatement due to intentional fraud or error, regardless of any related internal controls. Because fraud is deliberate, often hidden, and designed to deceive, the inherent risk—the risk present before considering control activities—is difficult to measure and creates a high probability of undetected material misstatement if not properly addressed by auditors.	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
The Municipality is facing a critical, escalating, and systemic crisis due to ageing and failing infrastructure networks (water, sanitation, electricity, roads) and municipal buildings. Much	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

Problem Statement	Risks	Projects/Programs
of this infrastructure, built decades ago, has reached or exceeded its designed lifespan. Routine maintenance has not been sufficient, leading to a state of decay that now threatens basic service delivery.		

3.4.2 DIRECTORATE CORPORATE SERVICES

Table 25: 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 workforce's numbers to be evaluated and the continuous need for training.	Non-compliance with 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 include law enforcement, licensing, traffic calming measures, enforcement of by-laws and policies.
	Taxi violence;
	Illegal taxis operate 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
	  • Rosa Avenue (Môreson playpark)
	• Ward 2
		• Attending to all general needs of all traffic and law enforcement, including equipment
		• Establishing Taxi/Bus/farm/vehicle drop off point terminals
		• Monitoring of Active Management of illegal land invasion
		• Maintaining movable speed cameras.
		• Investigating ways to implement municipal court
		• Optimal collection of fines issued for the financial year
		• Maintaining a safety plan
		• Conducting law enforcement initiative programs
		• Conducting Road safety awareness education for the community
		• Purchasing of required vehicles for Traffic and Law Enforcement
		• Work with other government departments on joint operations to address illegal taxis on the road

Problem Statement	Risks	Projects/Programs mitigate risks
	◦ 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 (Bruwer land) ◦ Rondomskrik (Bruwer land) • Ward 10	• Implementing the safety plan • Participate in safety initiatives with other spheres of government and address illegal land occupation

<table>
<tr><th>Problem Statement</th><th>Risks</th><th>Projects/Programs mitigate risks</th></tr>
<tr><td></td><td>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 Club (Ashbury)
Cemetery at the back of Ashbury</td><td></td></tr>
<tr><td>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.</td><td>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. KPA's determent captures within one (1) day.</td><td>Maintaining and Updating of the existing document system is an ongoing process by record manager on the COLLABORATOR system.
Maintaining and renovating the municipal buildings on an ongoing basis, this includes fencing and any repairs Documents are safeguarded within strong rooms behind fences.
Reporting to National Government on Record filling system.
Installation of fencing and cameras at pump stations, reservoirs of WTW and WWTW</td></tr>
<tr><td>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</td><td>Service delivery protests; Dissatisfaction by the public and businesses with the operations of the Municipality.
Call Centre is inundated with service delivery complaints.</td><td>Facilitating monthly ward committee meetings and ward community outreaches with sector departments
Executing continuous customer survey to obtain satisfaction levels</td></tr>
</table>

Problem Statement	Risks	Projects/Programs mitigate risks
the challenges identified in the IDP lead to growing mistrust towards the administration and council. It is important that high levels of cooperation exist between all three spheres of government, to ensure effective service delivery.		

3.4.3 DIRECTORATE: FINANCIAL SERVICES

Table 26: Directorate: Financial Services Functionality

Problem Statement	Risks	Projects/Programs mitigate risks
Budget and Support Services The current, heavily manual process for gathering, entering, and consolidating financial data is too slow and inefficient, resulting in prolonged turnaround times for monthly/quarterly financial reports.	Improving the current turnaround time in populating financial information for financial reporting purposes. .	• CCG system has been implemented to its full capacity. • New development continues on a regular basis and when issues are identified it gets communicated with the Supplier.
Income The organization is experiencing a significant, unsustainable increase in accounts receivable that are more than 90 days past due. This trend indicates a breakdown in the current credit control policy and collections process, where debts are becoming "stale" and, according to industry standards, it is significantly harder to recover.	Debt collection: Outstanding debts of more than 90 days are increasing. The high rate of staff turnover in the Financial Directorate negatively affects productivity.	• Third Party Vending Project –on-going • Debt collection (long outstanding) by external service provider – on-going. • 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 last Supplementary valuation • 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 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

Problem Statement	Risks	Projects/Programs mitigate risks
		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 The current manual payroll process at the Municipality is time-consuming and could be error-prone, leading to incorrect salary payments, late disbursements, and high risks of non-compliance with tax authorities.	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

3.4.4 DIRECTORATE: ECONOMIC, SOCIAL AND INTEGRATED DEVELOPMENT SERVICES

Table 27: 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	**SEDFA:** • Linking of SMME's to formal businesses • Training provided to SMMEs • Attracting big brands to our area for industrial development • Future upgrading of remaining informal trading areas (Zolani, Nkqubela, McGregor, Ashton) • 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 • 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 • Fast-track Business License applications

Problem Statement	Risks	Projects/Programs mitigate risks
	entrepreneurs. Nkqubela residents crossing the R60 to access shops. Informal Traders roaming around and selling on street corners. Monitoring Business Licenses. Identify jobs where disabled persons could be employed. EPWP – lack of opportunities for youth, women and people with disabilities	• 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
Social Development Those social evils, such as drug / alcohol abuse, unemployment, school dropouts, etc. are on the increase	Lack of cooperation from other government departments in addressing basic services in rural areas: transport, water etc. The high number of foreigners working on farms. Social problems such as substance abuse, unemployment, school dropouts, street children etc. are on the increase.	**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 • 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
Events Management The processing and regulation of all event applications for the Langeberg Municipal area.	To get all event organizers to follow the correct procedures and follow application processes.	• 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

Problem Statement	Risks	Projects/Programs mitigate risks
Rural Development	Lack of cooperation from other government departments in addressing basic services at rural schools: transport, water etc. Lack of internal capacity The high number of foreigners working on farms.	• 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
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 farms for small scale farmers • Mc Gregor • Zolani • Bonnievalle • Robertson • Montagu • Establishment of vegetable gardens • Support 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.	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	**A Connected Langeberg** • A Safe City Solution over MTREF • Rollout of Interbranch Fiber Connectivity • Failover Internet Breakouts • Public Commercialized Wi-Fi **Two-Way Digital Radio Communication Network** • 'INSTALLATION OF A TWO-WAY DIGITAL RADIO COMMUNICATION NETWORK' over MTREF

Problem Statement	Risks	Projects/Programs mitigate risks
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. The Municipal Personnel, which work either indirectly or directly with the Langeberg Residents or Consumers are 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 in cases of power failure or imminent load reduction do not entirely offer service delivery as required as they regularly rely on manual processes which impact the pace of serving Residents or Consumers.	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 and cause costly disasters which would lead to adverse Revenue collection. The keeping of ICT Infrastructure 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 for Municipality assets and infrastructure if there are continued and sustained power outages.	**Infrastructure Upgrade** • Server and Storage Environment Refresh • ICT Infrastructure and Environment Facilities Upgrade • Upgrade of Backup Power Systems

Problem Statement	Risks	Projects/Programs mitigate risks
Communication Social media fake news. Every employee of the Municipality is always a communicator with a risk of not providing accurate information.	Misinformation in times of crisis Public ill-informed of Municipal services and responsibilities	• Develop stakeholder's database to involve businesses, forums, NGO etc. to partake in processes. • Ensure up-to-date website compliance with section 21A of the Municipal Systems Act.
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 • Create and implement a corporate image guidebook for a unified identity to which the public can relate to better brand awareness and increased staff morale • Encourage staff to report on what they see w.r.t Municipal infrastructure and services • Conduct regular community satisfaction surveys

Problem Statement	Risks	Projects/Programs mitigate risks
Limited internal communication between different user departments Internal communication between departments is limited. Media Enquiries are often not addressed promptly	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. Inconsistency with public messaging Delayed media responses harm the municipal reputation Poor alignment between departmental plans and communication strategy Reduced effectiveness of public participation	• Include communication KPI for line departments • Implementation & Monitoring of the communication strategy • Integration of departmental business plans into annual communication action plan
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. • Environmental scanning to assess public information needs for government projects

Problem Statement	Risks	Projects/Programs mitigate risks
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 hostility and political intolerance in meetings	• 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
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	• More effective management of the Performance framework • Regular system report distribution • Improved monitoring process

3.4.5 DIRECTORATE: ENGINEERING SERVICES

Table 28: 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	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).	• Review organogram, budget for vacancies and appoint permanent staff members • Replacement of bulk raw water pipelines • Provide additional reservoir capacity • Replacement of water networks • Replacement of vehicles • Upgrade of the Robertson WWTW • Upgrade Ashton WWTW • Upgrade Bonnievale WWTW • Upgrade Montagu WWTW • Upgrade McGregor WWTW • Upgrade McGregor WTW • Upgrade Bonnievale WTW

Problem Statement	Risks	Projects/Programs mitigate risks
standards considering the capacity of plants, which means upgrading must take place regularly, via the Master Plan. **Water Storage Facilities** Obtaining 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.	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)	• Upgrade Ashton WTW • Upgrade Montagu 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 • New and refurbished Stores • Rising of Dassieshoek Damwall • Upgrade stormwater systems (Montagu, Ashton, Robertson, Bonnievale) • Regular Maintenance of Infrastructure • New Reservoir in Bonnievale(6ML) & Robertson • Upgrade to Montagu, Mc Gregor and Robertson low water bridges • Installation of pump station sieve (Boekenhoutskloof) • Upgrade of sewer pump stations in all five towns • Replacement of ageing water pipes to improve water system • Replacement of raw water pipeline (Ashton & Montagu) • Upgrading of water pump stations/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 pump stations in all five towns • Purchase of an Excavator • Provision of basic water and sanitation services to informal areas in all 5 towns

Problem Statement	Risks	Projects/Programs mitigate risks
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**: 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**	Eskom has limited capacity available. More capacity will come at a great cost to the Municipality. Eskom has a limited budget available for upgrades. 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	• Apply to register additional electrical supply • Replace oil insulated switchgear. • Replace copper overhead lines to prevent theft • Replace Muiskraalkop Transformer No. 1 • Repair and replace the network (ageing infrastructure) • 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 (Robertson Heights) • 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 • Facilitate IPP (Independent Power Producer and BESS (Battery Energy Storage System) • Bulk Infrastructure -5km, 11kV, Upgrade Nordale Feeder, Bonnievale, to Boekenhoutskloof

Problem Statement	Risks	Projects/Programs mitigate risks
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 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.	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	• Review Solid Waste Management organogram, budget for vacancies and appoint permanent staff members. • 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 • 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 • Transportation of waste in containers to the Worcester Regional Waste Disposal Facility • 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 –

Problem Statement	Risks	Projects/Programs mitigate risks
	Mc Gregor – Rehabilitation and closure cost	Roof • Replacement of Roll on Roll off Truck • Upgrading of Mc Gregor drop off 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) • Purchasing of 12m(40ft) Shipping container for E-waste collection
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).	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.	• LSDF was adopted as part of IDP 2025. • Implementation of projects to be
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).	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.	• Software licenses for ArcGIS secured • Esri service provider contract was extended within Town Planning Dept, to maintain cadaster base plans and continuous updating of available sector and infrastructure master plans
No Heritage Inventory available	Non-compliance to NHRA	Tender to appoint Heritage practitioner

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

Table 29: Project Funding

Project Name	Sector	Estimated Total Cost	Readiness Stage	Target Start Date	Target Completion Date
Bonnievale bulk water upgrades	Water	R 62 570 000	Pre-feasibility	July 2026	June 2028
Dassieshoek Dam wall lifting project (Robertson)	Water	R 10 000 000	Feasibility	October 2025	June 2028
McGregor WTP upgrades	Water	R 55 000 000	Tender has been advertised and costs received are above available project budget. A MIG budget adjustment is pending	April 2025	June 2027
Bonnievale South bulk water supply to new Uitsig Reservoir	Water	R 37 430 000	Concept/Problem definition	July 2026	June 2028
Bulk wastewater upgrades at Bonnievale WWTW	Wastewater	R 33 000 000	Concept/Problem definition	July 2026	June 2028
Bulk wastewater upgrades at Ashton WWTW	Wastewater	R 131 000 000	Concept/Problem definition	July 2026	June 2028
McGregor bulk upgrades and new wastewater treatment plant	Wastewater	R 60 000 000	Concept/Problem definition	July 2027	June 2029
Robertson road rehabilitation programme	Roads	R 155 700 000	Concept/Problem definition		
Montagu road rehabilitation programme	Roads	R 67 800 000	Concept/Problem definition		

Project Name	Sector	Estimated Total Cost	Readiness Stage	Target Start Date	Target Completion Date
Robertson stormwater upgrading programme	Stormwater	R 102 800 000	Concept/Problem definition		
Montagu stormwater upgrading programme	Stormwater	R 44 700 000	Concept/Problem definition		
Upgrade of Muscadel Substation and associated electrical infrastructure	Electrical	R 18 153 924,85	Construction		
Bonnievale WTP upgrades	Water	R 138 000 000	Design	April 2026	June 2029
Ashton road rehabilitation programme	Roads	R 46 300 000	Concept/Problem definition		
Bonnievale road rehabilitation programme	Roads	R 72 600 000	Concept/Problem definition		
McGregor road rehabilitation programme	Roads	R 7 500 000	Concept/Problem definition		
Ashton stormwater upgrading programme	Stormwater	R 30 500 000	Concept/Problem definition		
Bonnievale stormwater upgrading programme	Stormwater	R 47 900 000	Concept/Problem definition		
McGregor stormwater upgrading programme	Stormwater	R 5 000 000	Concept/Problem definition		

3.4.6 DIRECTORATE: COMMUNITY SERVICES

Table 30: 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 require CCTV cameras installation; • Social programs 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
The municipality's manual facility booking system is inefficient and allows deposit tracking errors and double bookings. The municipality incurs cleaning and maintenance costs for facilities without a dedicated revenue stream to recover these expenses.	Manual processes increase the risk of double bookings, deposit mismanagement, revenue loss, and service delivery complaints. Lack of a cleaning fee results in increased operational costs, poor facility cleanliness, and strain on municipal resources.	• Implement an electronic booking system to track deposits, prevent double bookings, and improve operational control. • Introduce a cleaning service fee for municipal facilities as a new revenue stream in the upcoming financial year to support cleanliness, sustainability, and service quality.
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 • Security at cemeteries

Problem Statement	Risks	Projects/Programs mitigate risks
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. The Environmental Unit is understaffed, which negatively affects service delivery timeframes and service quality.	Vandalism and theft; Illegal harvesting of plants; Poaching of plants; Illegal shacks on riverbanks; Alien invasion; Illegal dumping in rivers. Due to staff shortages and budget constraints, most services are outsourced, yet available funding is insufficient. This results in delayed services, substandard service delivery, and an inability to meet required standards.	• 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 • Make budget provision for vacant posts and appoint permanent staff in the Environmental Unit to improve service delivery timelines, reduce reliance on outsourcing, and ensure services meet required standards.
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 libraries. 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 libraries 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 Municipal Call Centre 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

Problem Statement	Risks	Projects/Programs mitigate risks
Insufficient operational funding is limiting the Library Service's ability to adequately serve the community and maintain excellent service delivery	Library Services face ongoing financial constraints due to limited operational budgets and insufficient funding allocations from the province. This shortfall negatively impacts day-to-day operations, staffing, resources, and overall service quality.	insufficient funding. These posts may be filled in the future should the grants' situation change for the better. • The current Library Services budget is inadequate to cover fixed operational expenses, which hinders effective service delivery to the community. To mitigate this risk, a request will be submitted for additional funding through the Municipal Budget to supplement provincial funding. This additional allocation will ensure that essential operational costs are covered and that library services remain accessible, sustainable, and responsive to community needs.
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. • 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 is set out in the table below.

Table 31: Housing Backlog

Town	Number of Applicants on Housing Database List
Ashton	1047
Zolani	949
Bonnievale	2169
McGregor	1098
Montagu	1310
Nkqubela	2454
Robertson	3137
Langeberg No preference area)	109
Total	**12 271**

b. Informal Settlements

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

Table 32: Informal Settlements

Informal Settlement / Area	Number of Structures
Ashton	1 012
Bonnievale	18
McGregor	25
Montagu	130
Robertson	1 898
Total	**3 083**

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 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 33: Areas of land illegally being occupied

Wards	Area of land occupied (number of structures)
Ward 1	• Heyl Land • Rosa Avenue (Môreson playpark)
Ward 2	• Nkanini
Ward 3	• Keurkloof Road • 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
Ward 5	• Buitekant Street - McGregor: Informal settlement squatters near the Sport fields
Ward 6	• Gruisgat
Ward 7	• Sonskyn, Van Wyk Street • 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 • Rondomskrik

Wards	Area of land occupied (number of structures)
Ward10	• Nkandla – near landfill- site • New graveyard • Nkandla – Matoti Street • Karpad Bonnievale – Walaza and Mantlana Street (84)
Ward 11	• Montagu Nature Garden
Ward 12	• Mountain View

PROJECT READINESS: PROJECTS (Informal Settlements)

Table 34: PROJECT READINESS

IMPLEMENTATION PLAN PROJECTS	PROGRAMME	2026/2027		COMMENTS
		SITES SERVICED	HOUSES BUILT	
McGregor	IRDP		10	• Ten Subsidy applications have been approved. • ASLA to submit updated cashflow to the department to be reviewed in their adjustment budget.
McGregor Informal Settlement	UISP			• Remaining 28 families must be relocated to adhere to EA approval conditions that stipulates relocation and rehabilitation of the land. • ASLA has been appointed as Langeberg Municipality's Implementing Agent.
Montagu Mandela Square	UISP	Superblock Shared Services		• Occupants are relocated out of the road reserve however it remains a struggle due to limited space within the settlement
Bonnievale Uitsig (68)	IRDP: TOPS		68	• Project included in the scope of ASLA • PID application has been submitted to the department. • PID application supported on condition: • The bulk services need to be provided by the local

IMPLEMENTATION PLAN PROJECTS	PROGRAMME	2026/2027		COMMENTS
				municipality. It was recommended that further desktop studies are to be undertaken
Bonnievale Uitsig	10 FLISP units			Included in PID application
Montagu Strydom Street (14)	IRDP: TOPS			• Project will entail the demolition of existing structures and the redevelopment of 14 new structures. • The current site will not be able to accommodate 14 BNG structures. • 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 2026/27-R8 650 000 2027/28-R9 650 000	IRDP: TOPS			• R15 000 000 for bulks has been allocated. (Multi Year Project)
Title Deed Restoration Programme			663	• Van Zyl and Hofmeyer have been appointed to facilitate URC Bonnievale subdivision and conveyancing process. • Procurement process to appoint a conveyancer for outstanding title deeds has been concluded. • Procurement process has been initiated to appoint town planners for subdivisions of rental units.

Status of Sector Plans and Strategies

Table 35: Status of Sector Plans and Strategies

NO.	SECTOR/MASTER PLAN	INNITIAL DATE APPROVED	STATUS	SUPPORT REQUIRED
1.	Human Settlement Plan	2013	Amended 2026	
2.	Housing selection policy	2024	Amended 2026	
3.	Tree management policy	2024	Amended 2025	
4.	Air Quality Management Plan	2016	Reviewed 2026	
5.	Disaster Management Plan	2025	Reviewed 2026	Appointment of a designated Disaster Management official to support the Chief.
6.	Spatial Development Framework	December 2015	Approved 2024.	
7.	Integrated Waste Management Plan	22 February 2022	Reviewed 2026	
8.	Local Economic Development Strategy	28 March 2023	Reviewed 2026	
9.	Water Services Development Plan	December 2020	Approved 2024	
10.	Water and Sewer Master Plan	2012	Approved 2026	
11.	Pavement Management System	2025/2026	Approved 2026	
12.	Storm Water Master Plan	2015	Reviewed 2025/26	
13.	Integrated Transport Plan	September 2022	Reviewed 2025/26	
14.	Electrical Master Plan	24 October 2022	Reviewed 2025/26	
15.	Organic Waste Diversion Plan	28 February 2024	2026/2027	Funding required
16.	Emergency Housing Policy	2026	Approved 2026	
17.	Pipe Replacement Plan	2026	Approved 2026	
18.	Workplace Skills Plan	2025	2026	

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 net consumer of energy over a 12-month period.

The Wheeling of energy has been investigated, approved and implemented. 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 utilized 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) and BESS (Battery Energy Storage System) will also be considered for inclusion 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;
- Langeberg Foods: 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 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 includes 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 36: 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 River; • The area is subdivided into the following sub-regions/communities: Wakkerstroom, Langverwacht/Angora, Boesmansrivier, Drew and Waboomsheuwel. • Montagu Karoo is situated to the northeast and west of Montagu. The area is very sparsely populated and consists mostly of extensive farming and game reserve activities.
Approximate Distances from Robertson and the main routes: • 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.	
Connection Routes: • R60 between Worcester and Swellendam; • Route 317 connects Robertson to Bonnievale • Various secondary routes (tar and dirt)	**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).

Railway Lines, Bridges and Connections
• Railway Bridges:
  ○ Vink River (Steel construction);
  ○ Willemnels River (Concrete construction);
  ○ Zand River (Concrete construction).
• Railway Lines:
  ○ 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).
	Railway Lines, Bridges and Connections
	• Railway Bridges:
	  Ashton.
	• Railway Lines
	  ○ Railway line between Ashton and Bonnievale.

• 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
	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.

facility; o Bridge at Van Zyl Street; o Bridge at Truter Street; o Bridge at Church Street; o Causeway bridge at Hoop Street; o Bridge at Adderley Street; o Causeway bridge at Constitution Street; o Bridge at Voortrekker Street. • Vink River: o Bridge on R60; o Causeway bridge at the farm Goree; o Causeway bridge at Rooiberg Cellar. • Noree River: o Causeway bridge at the farm Goree. • Droë River: o Paddy Street bridge – situated on the Keurkloof road. o Causeway bridge in Doornbos Street (between Rolbos and Peper bos Streets):	o The Touw River is situated on the northeastern most area of the DMA and flows in an eastern direction towards the Gourits. o Most deep rural roads are inundated with causeways that are regularly flooded and could be deemed important for emergency services rendering during such incidents; o Rural farms are dependent on aerial support during incidents.

Table 37: 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 38: Risk Probability and Rating

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

Table 39: 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 40: 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

Disaster Risk Management (DRM) planning within the municipality refers to the strategic, multi-disciplinary process aimed at preventing new risks, reducing existing vulnerabilities, and managing residual hazards to minimize impact on lives, property, and the environment. It involves a cycle of assessment, mitigation, preparedness, and response, often integrated into municipal development plans to ensure sustainable community resilience.

Key components of Disaster Management;

- **Risk Assessment:** Evaluating potential hazards (natural or man-made) and analyzing vulnerabilities to understand risks.
- **Disaster Risk Reduction (DRR):** Implementing measures to prevent new risks (prospective) and reduce existing ones (corrective), such as land-use planning or structural retrofitting.
- **Disaster Preparedness:** Establishing readiness through early warning systems, contingency planning, and training to ensure swift response.
- **Response and Recovery:** Implementing coordinated actions during an emergency to save lives and facilitating post-disaster reconstruction to build back better.

Key Principles;

- **Multi-Stakeholder Approach**: Involving government, private sector, and communities, including women and marginalized groups, for inclusive planning.
- **Integration:** Incorporating DRM into development frameworks, such as Integrated Development Plans (IDPs).
- **Continuous Improvement:** Regularly reviewing and updating plans based on lessons learned.

Core Objectives;

- **Save Lives:** Protecting people and enhancing safety.
- **Minimize Loss:** Reducing social, economic, and environmental damage.
- **Build Resilience:** Enhancing the capacity of systems to handle, adapt to, or recover from disasters.

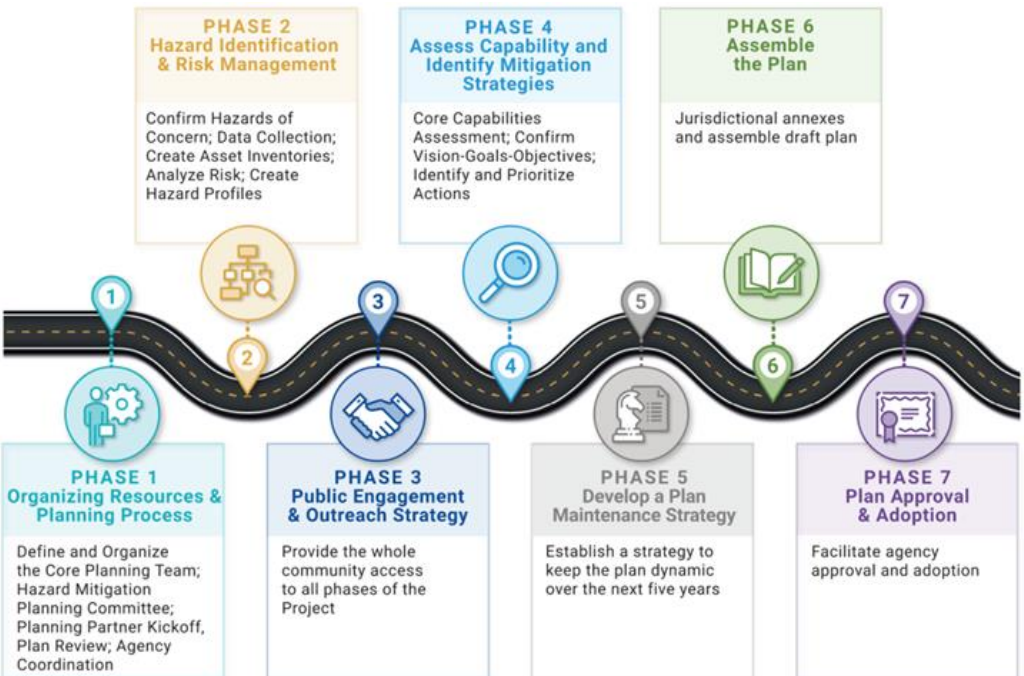


Figure 16: Hazard and Mitigation Planning Process

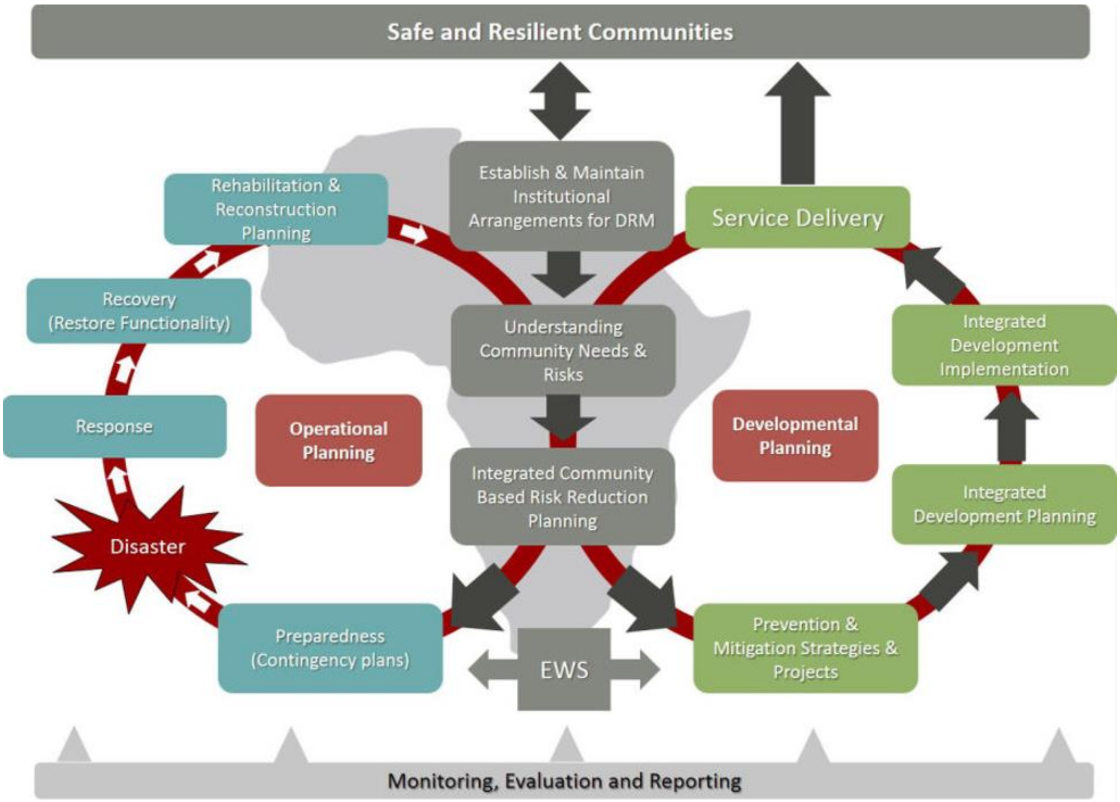


Figure 17: Standard Procedure of Disaster Cycle

Figure 18: Phases of Disaster Management

CHAPTER 4

SPATIAL DEVELOPMENT FRAMEWORK

IDP 2022-2027

4TH AMENDMENT

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 was 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".

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

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

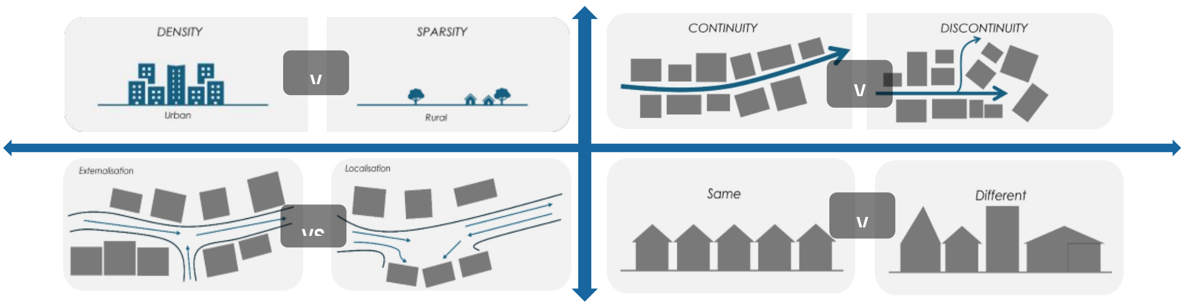


Diagram 4: Spatial measures

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.

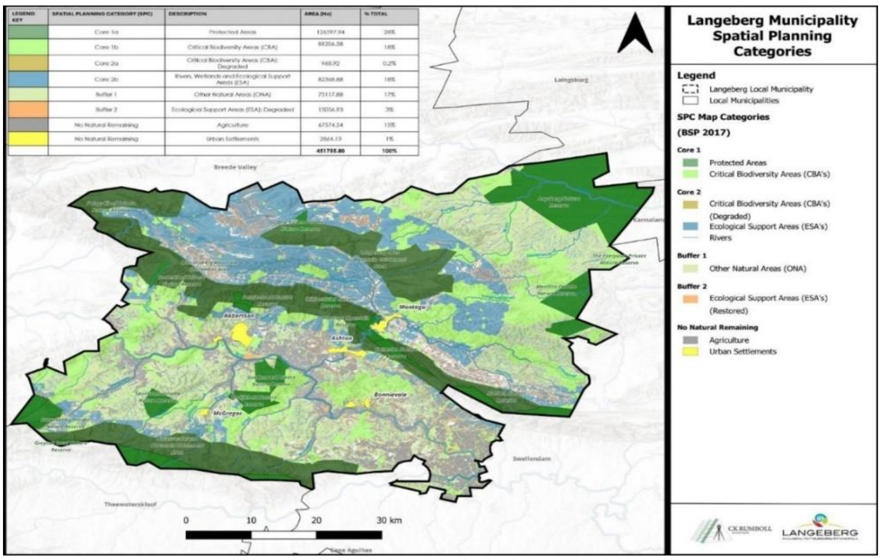


Figure 19: Langeberg Spatial Planning

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 41: 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 42: 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

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	
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 43: 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

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 44: 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 45: 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 46: 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 of 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

Development Type	Robertson	Bonnievale	McGregor	Montagu	Ashton
					impacted on by proposed development.
	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.

Development Type	Robertson	Bonnievale	McGregor	Montagu	Ashton
	Establish a school in Droëheuwel.			Investigate options for place of safety for those who are homeless.	
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, 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 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

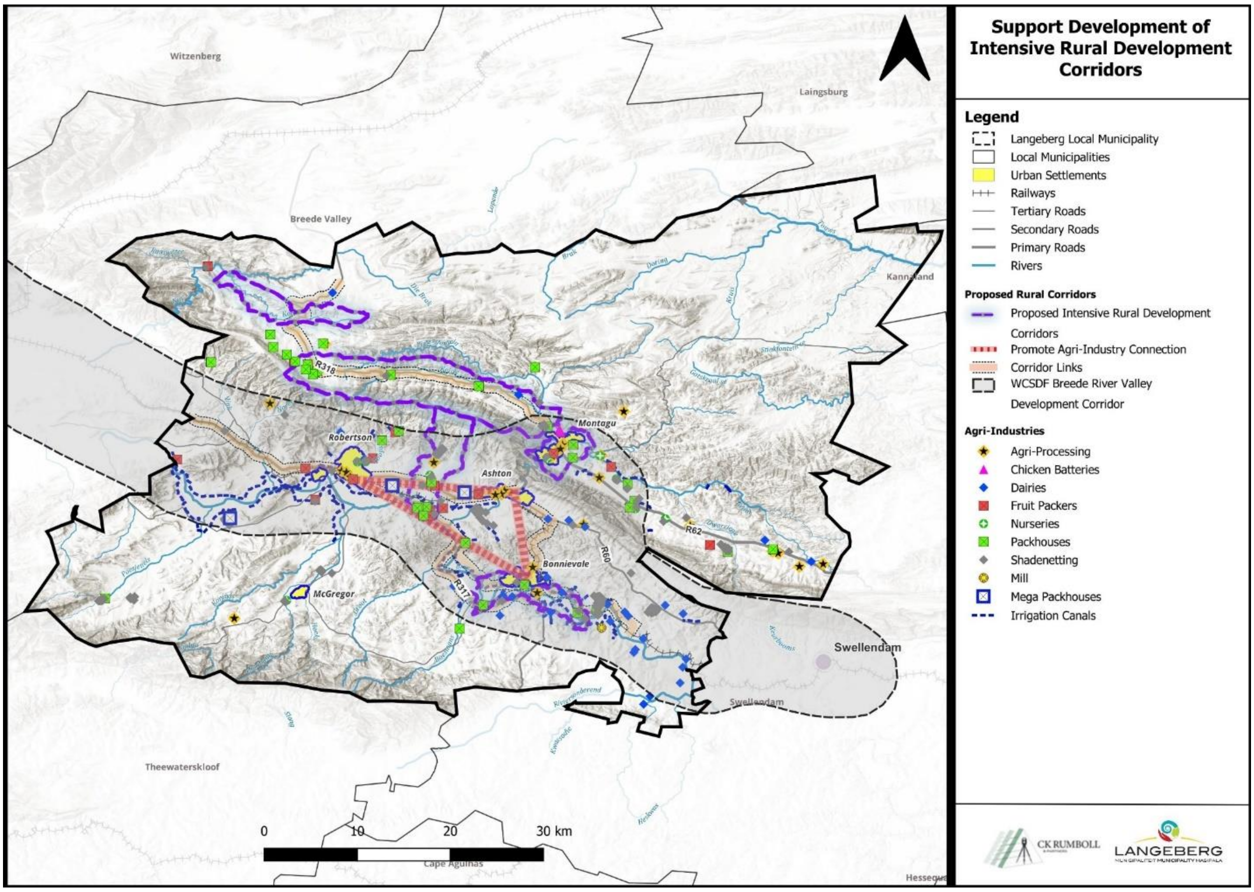


Figure 20: Proposal: Intensive Rural Development Corridors

Conservation:

- 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.

Social amenities:

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

Alternative energy generation:

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

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

Connectors:

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

Langeberg Municipality Composite Plan

Map: Langeberg Municipality Composite Plan

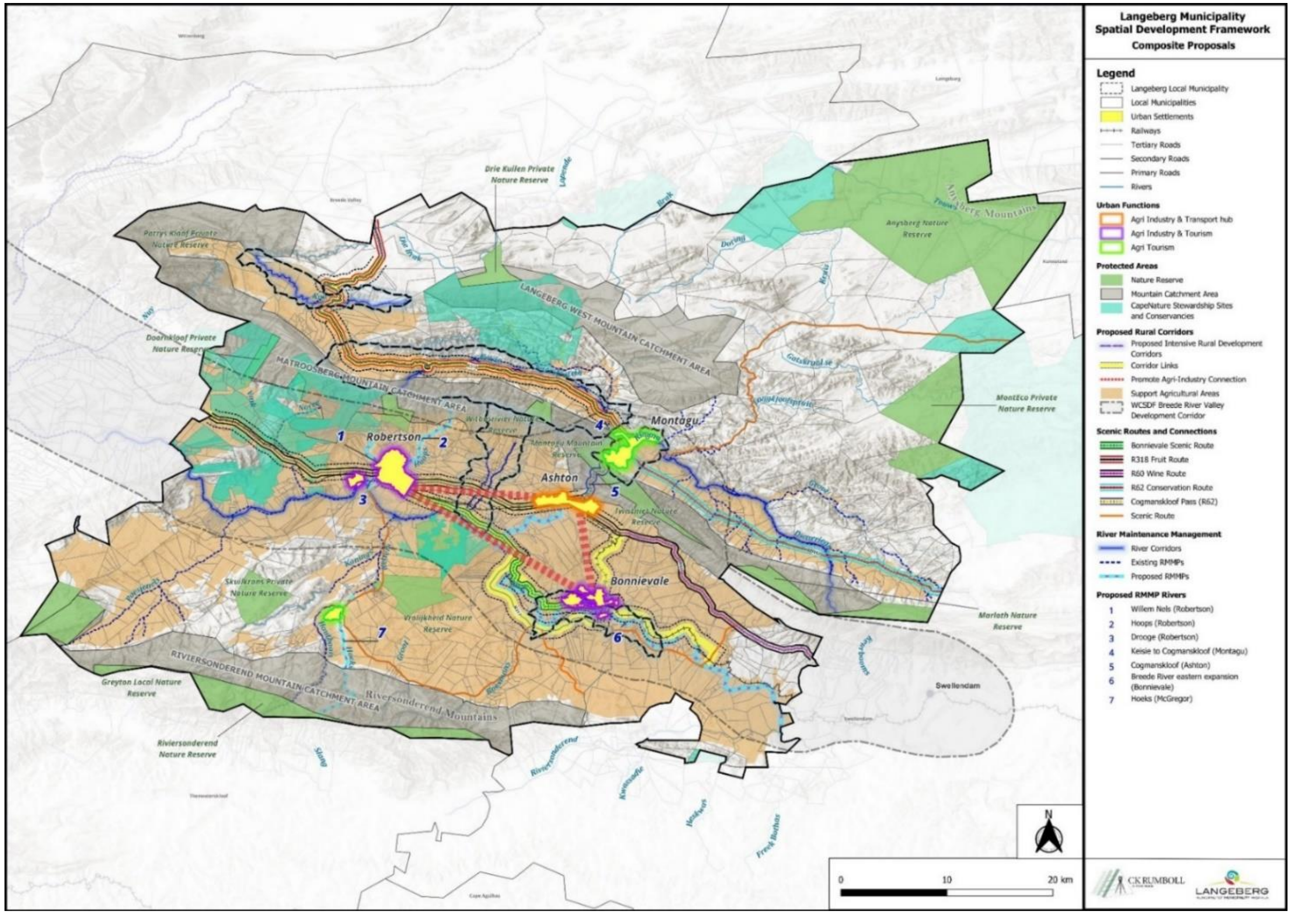
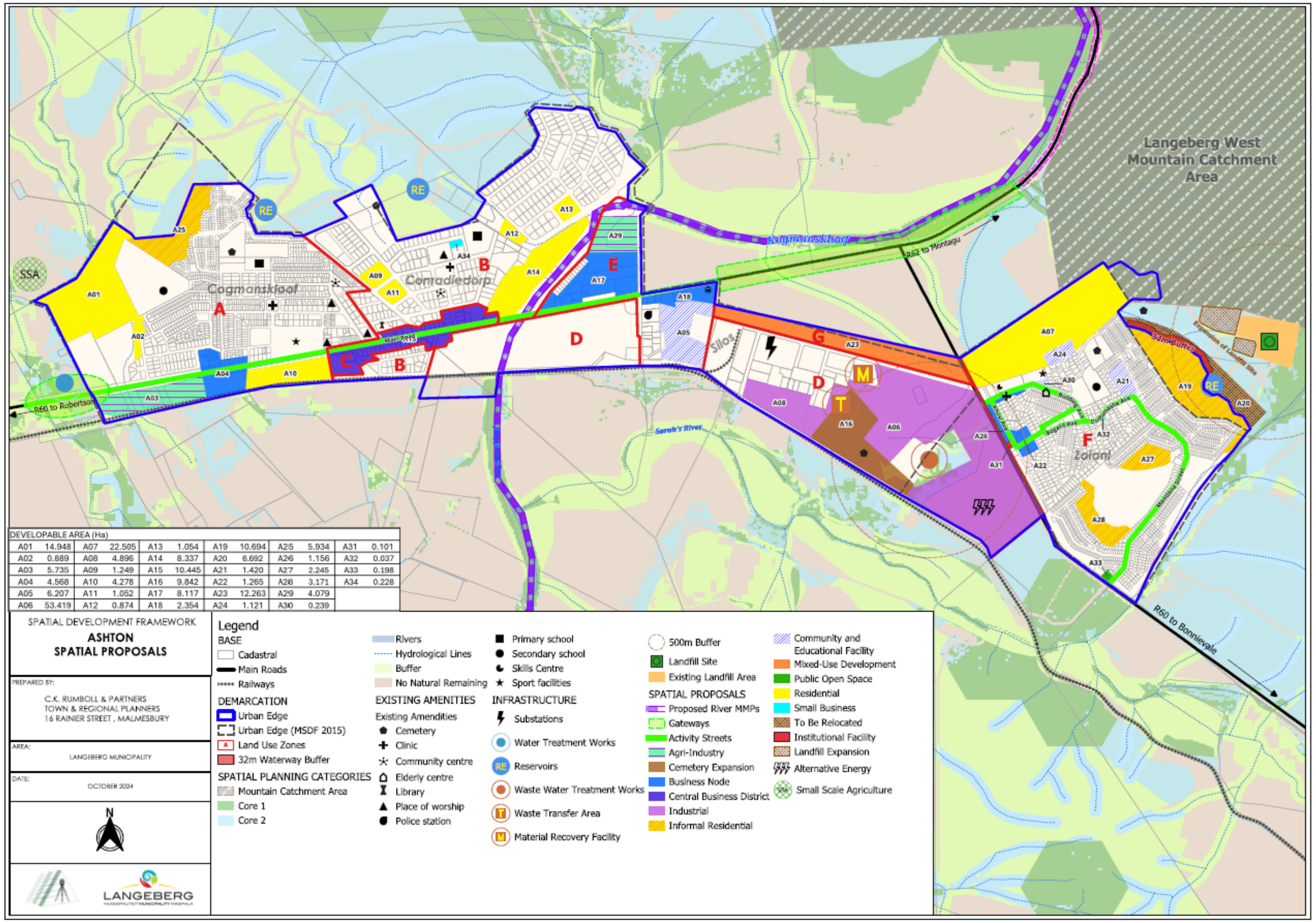


Figure 21: Langeberg Municipality Composite Plan

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 22: Ashton Spatial Proposal

Langeberg Municipality Composite Plan

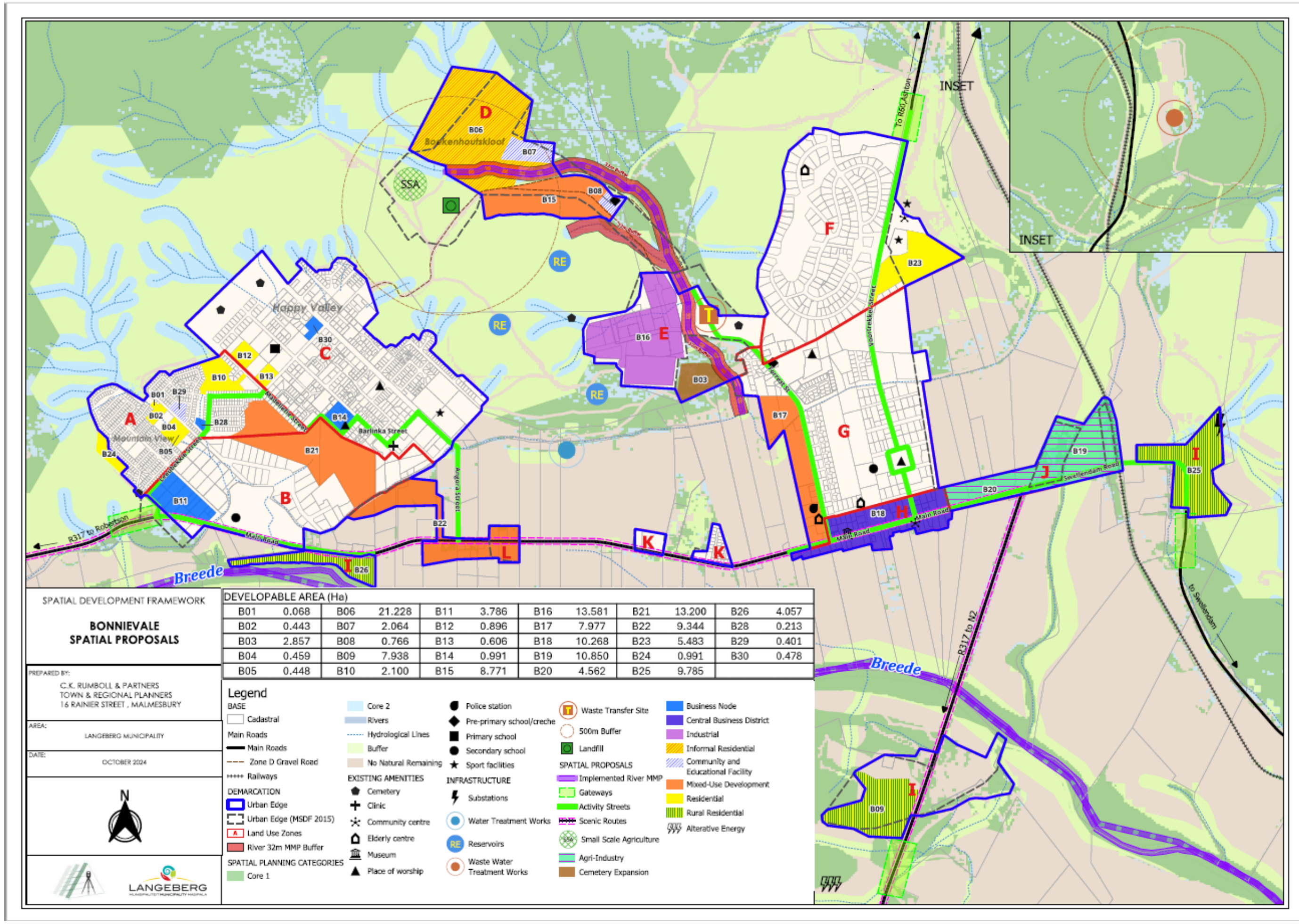


Figure 23: Bonnievale Spatial Proposal

Mc Gregor Spatial Proposal

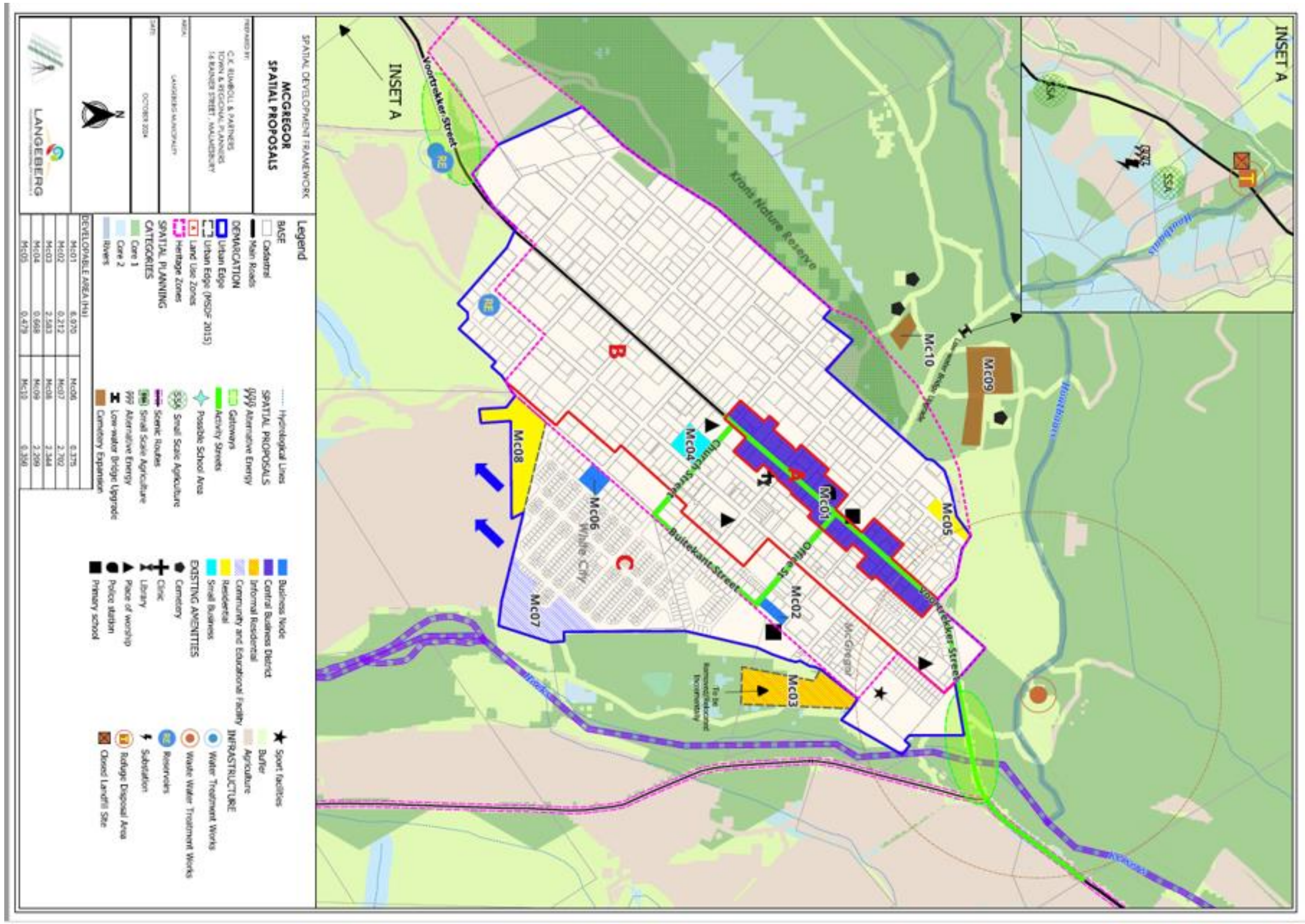


Figure 24: Mc Gregor Spatial Proposal

Montagu Spatial Proposal

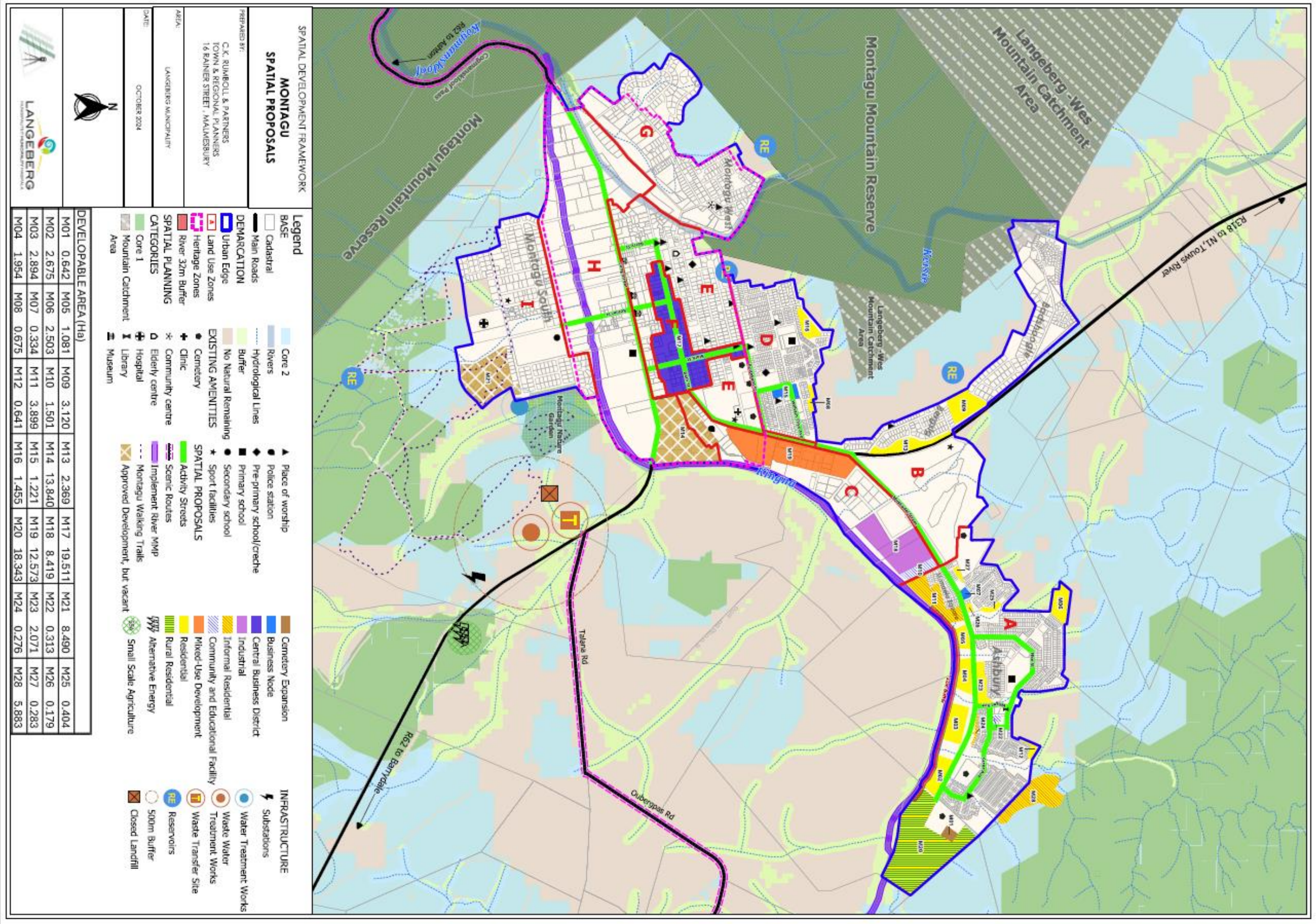


Figure 25: *Montagu Spatial Proposal*

Robertson Spatial Proposal

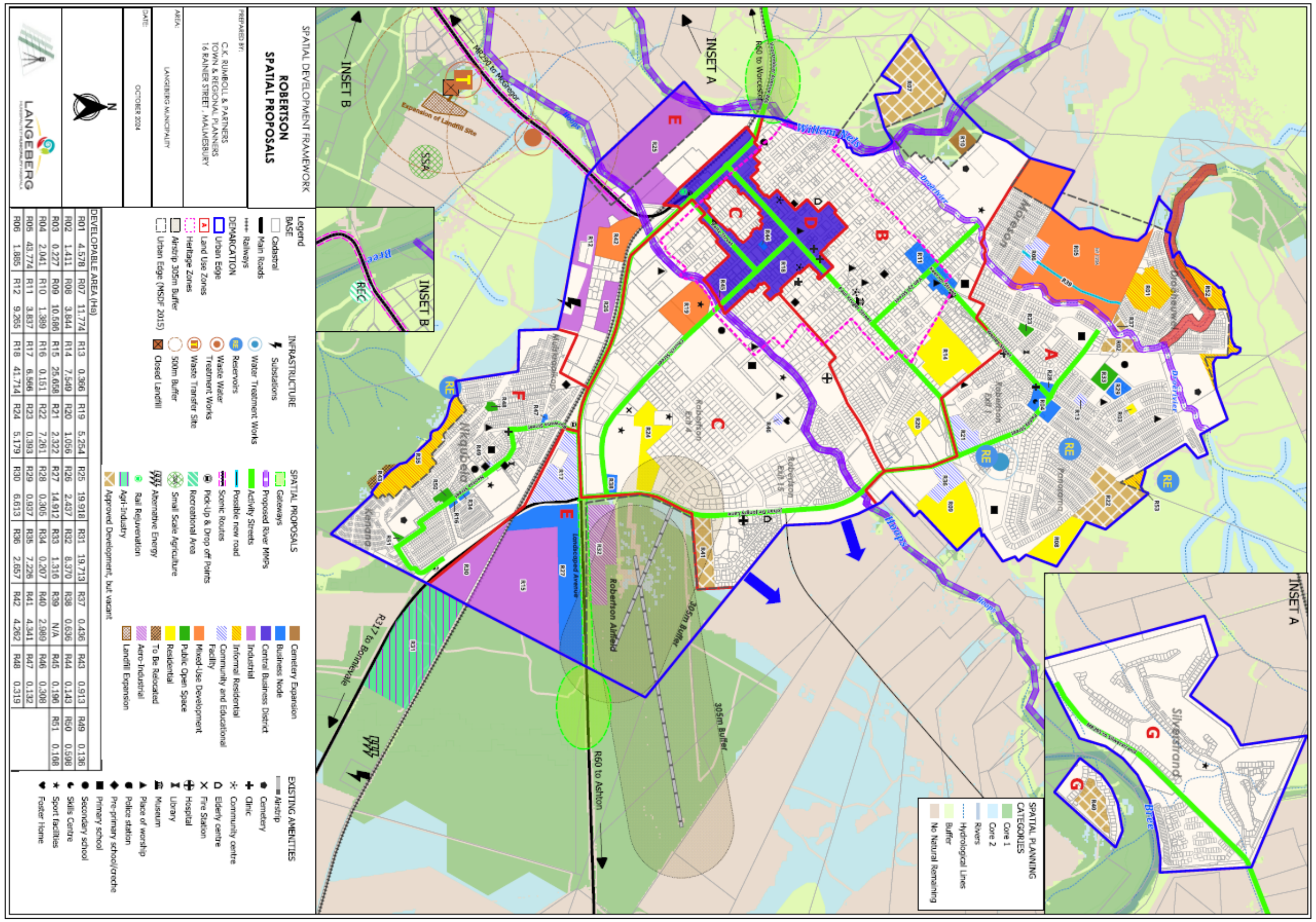


Figure 26: Robertson Spatial Proposal

CHAPTER 5

FINANCIAL PLAN

IDP 2022-2027

4TH AMENDMENT

Chapter 5

INCA
Portfolio Managers

Langeberg Municipality

Long-Term Financial Plan – *Update 2026*

LANGEBERG
MUNISIPALITEIT MUNICIPALITY MASIPALA

Prepared by
INCA Portfolio Managers
May 2026

Report Overview – Introduction and Background

The Langeberg Municipality appointed INCA Portfolio Managers in 2020 to develop a Long-Term Financial Plan. The deliverable of that assignment was a report entitled *Langeberg; Long-Term Financial Plan: 2019/20 – 2028/29*; July 2020. The initial report was updated in 2021-2025. This 2026 update, done in terms of a new contract with Langeberg Municipality, aims to update the LTFP based on the latest available information and report on the findings.

A Long-Term Financial Plan (LTFP) is a strategic financial management tool that provides a forward-looking assessment of a municipality's financial position, sustainability, and capacity to deliver services over an extended planning horizon that spans beyond the 3-year budget cycle. The LTFP, underpinned by IPM's Long-Term Financial Model (LTFM), aims to provide a framework for the municipality to remain financially sustainable over the long-term and thus in a position to execute on its core mandate of providing services to its communities.

The Long-Term Financial Plan plays a critical role in informing the budget process. It serves as the financial foundation upon which the MTREF is developed, ensuring that short and medium-term financial decisions are consistent with long-term sustainability. Key assumptions from the LTFP, including revenue growth rates, operating cost drivers, capital funding strategies, and debt affordability limits, guide budget preparation and scenario analysis. In this way, the LTFP enhances the credibility of the budget by grounding it in realistic projections and clearly defined financial constraints.

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 2025 along with the Tabled Budget for FY2026/27. The LTFM, as institutionalised in Langeberg Municipality, was populated and run with this latest information, and the outcome thereof is reported herein.

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 v2540

Contents

Executive Summary

Key Findings and Conclusions drawn from the 2026 LTFP Update

Highlights from the FY2024/25 Financial Results

- Langeberg's liquidity position deteriorated. The current ratio declined to 1.51:1 in FY2024/25, from 1.77:1 in the prior year. When excluding debtors older than 30 days, the ratio weakened further to 1.19:1.

- Upon exclusion of capital grants, the municipality recorded an operating surplus of R7.2 million, a marginal improvement from R6.8 million posted in FY2023/24.

- Cash generated from operations (excluding capital grants) decreased significantly to R14.2 million during FY2024/25, down from R78 million in the prior year.

- From an efficiency perspective, electricity distribution losses deteriorated significantly to 16.89% in FY2024/25 (FY2023/24: 5.76%), and water distribution losses lessened from 18.7% to 10.59%.

- The municipality's total cash and cash equivalents declined by 34% in FY2024/25, down from R297.1 million in the prior year to R196.3 million.

- Gearing and debt-service-to-total-expenditure ratios remain low at 2.5% and 0.79%, respectively, underscoring a conservatively leveraged position.

- Repairs and maintenance expenditure decreased to R33.8 million, down from R41.7 million in FY2023/24. This resulted in repairs and maintenance spending representing approximately 3% of total operating expenditure. Ideally, this ratio should trend closer to the National Treasury norm of 8% (as a percentage of PPE and Investment Property).

- The total capital outlay over the review period amounted to R786.3 million, at an annual average of R98.3 million. The municipality's FY2024/25 capital programme was primarily funded through own cash reserves and funds (68%) and capital grants (32%).

Long-Term Financial Plan Update

Langeberg LM has budgeted for operating deficits over the MTREF period in the Tabled Budget. This is contrary to the historic performance in which operating surpluses were posted in 6/8 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. Prior to making any adjustments to the latest Tabled 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 is. The result thereof was characterised by poor financial performance, cash generation as well as a strained liquidity position.

The MTREF Case serves to allow key strengths and weaknesses to be identified. This informs the Base Case assumptions as key target areas are identified. The first priority is to address the key weaknesses, whilst maintaining key strengths. The underlying causes of the unfavourable outcome have been addressed through the Base Case assumptions. The Base Case outcome reflects a sustainable long-term liquidity position underpinned by improved financial performance, healthy cash generation and a sustainable capital investment programme. Forecast growth in creditors has been curtailed, further supporting the healthy liquidity position. Other key improvements include reduced distribution losses as well as increased operational repairs and maintenance expenditure.

To develop a realistic Base Case model, the figures from the Tabled Budget 2026/27 – 2028/29 were used. The objective of the model is to utilise realistic assumptions to support future financial sustainability. These assumptions have been discussed and agreed upon with the municipality. The following are the key assumptions:

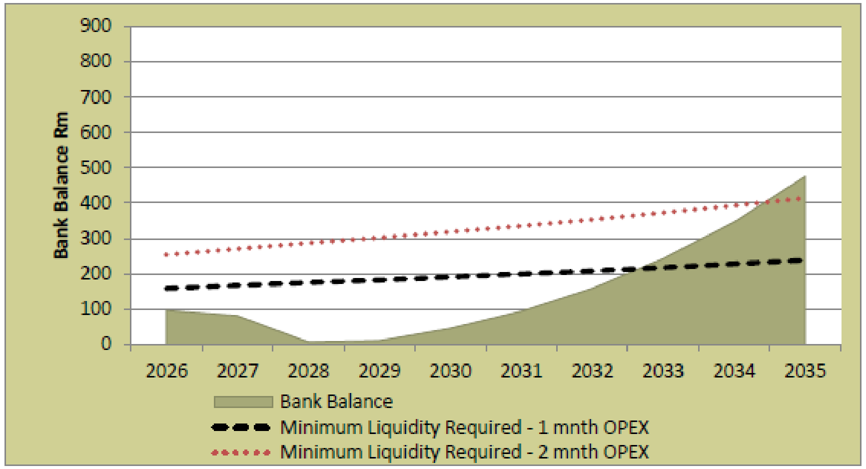
1. A collection rate of 95% is assumed to be maintained throughout the planning period.
2. Operating expenditure was cut by 1%.
3. The Tabled Capital Budget was adjusted as follows:
    - FY2026/27: R108.4m (Budget: R108.4m)
    - FY2027/28: R162.5m (Budget: R162.5m)
    - FY2028/29: **R120.0m** (Budget: R105.1m)
4. Growth in capex beyond the MTREF period of 6% p.a. was modelled.
5. No borrowings were included over the planning period.
6. Repairs and maintenance expenditure was increased to 4.5% of PPE & IP over 5 years (from 2.9%).
7. Electricity and water distribution losses were maintained at 8% and 15.00% respectively.
8. Creditors days were reduced to 30 days from 88 days over the planning period.
9. Tariff increases were included as put forward in the Tabled Budget Document.

Long-Term Financial Model Outcomes

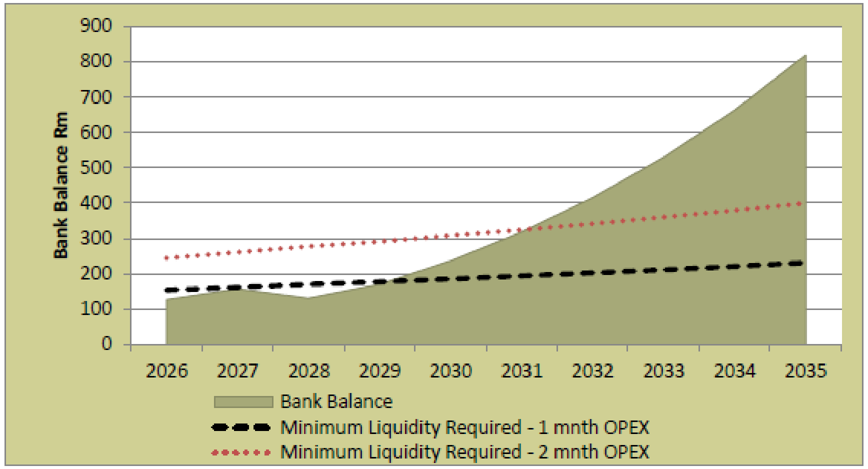
Based on these assumptions, key outcomes for the 10-year planning period are as follows:

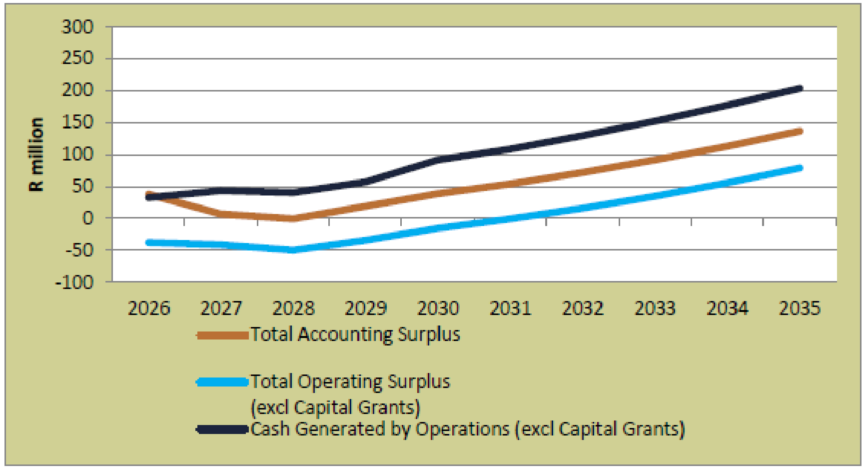
Outcome	MTREF Case	Base Case
Average annual % increase in Revenue	7,1%	7,2%
Average annual % increase in Expenditure	6,9%	6,6%
Accounting Surplus accumulated during Planning Period (Rm)	R 567	R 1 325
Operating Surplus accumulated during Planning Period (Rm)	R 4	R 761
Cash generated by Operations during Planning Period (Rm)	R 1 035	R 1 555
Average annual increase in Gross Consumer Debtors	12,8%	12,8%
Capital investment programme during Planning Period (Rm)	R 1 321	R 1 498
External Loan Financing during Planning Period (Rm)	R 0	R 0
Cash and Cash Equivalents at the end of the Planning Period (Rm)	R 476	R 819
No of Months Cash Cover at the end of the Planning Period (Rm)	2,7	4,9
Liquidity Ratio at the end of the Planning Period	1,5 : 1	4,7 : 1
Gearing at the end of the Planning Period	0,1%	0,1%
Debt Service to Total Expense Ratio at the end of the Planning Period	0,0%	0,0%

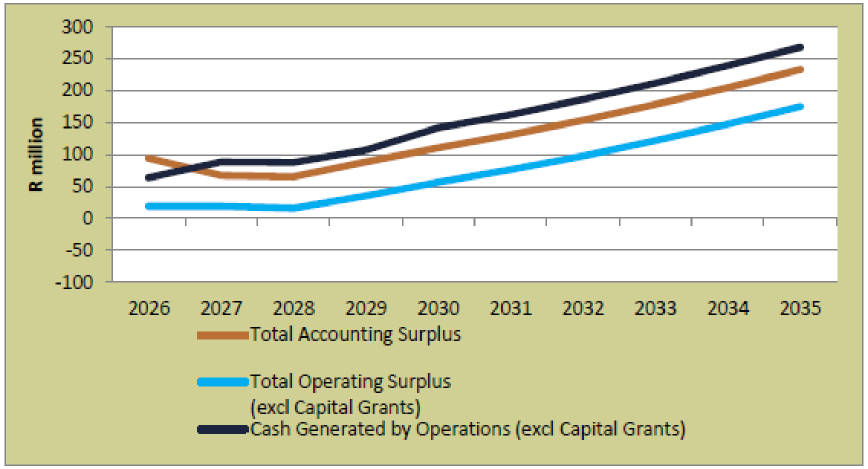
MTREF CASE SCENARIO



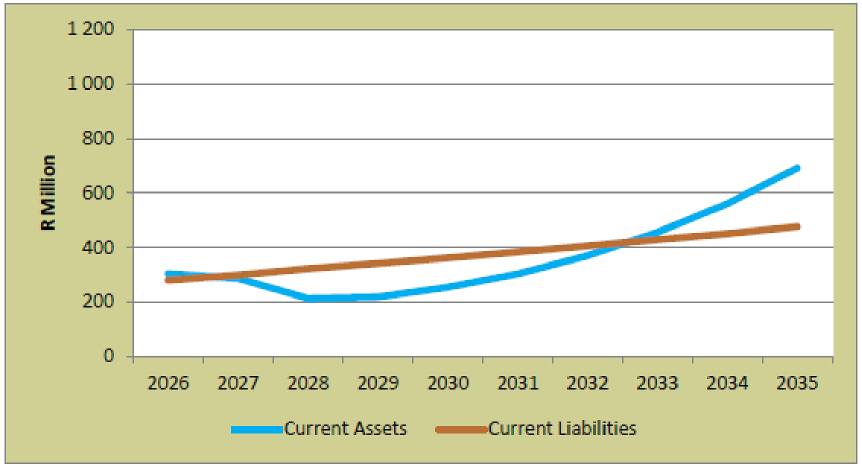
BASE CASE SCENARIO



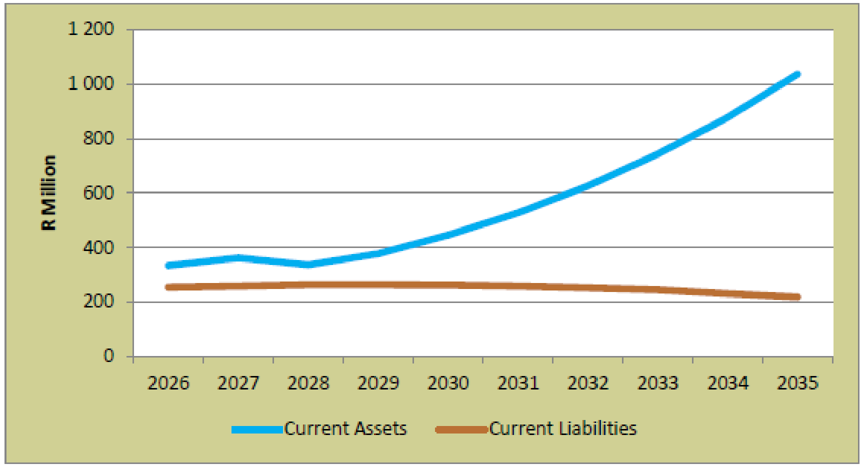


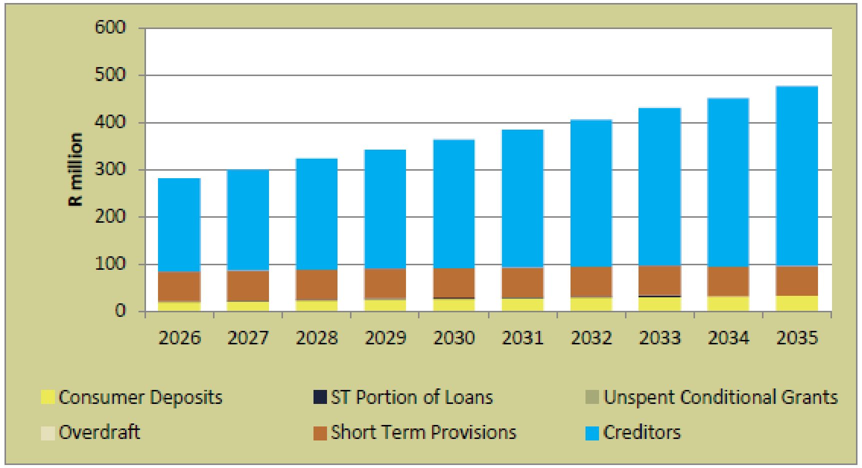


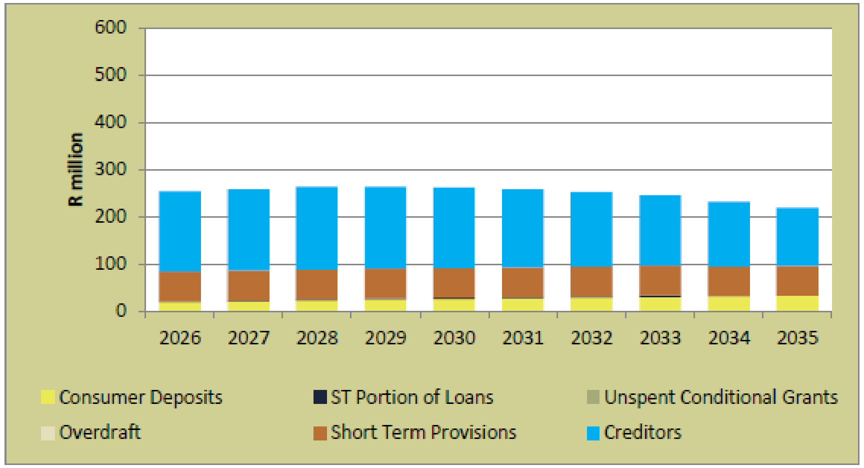
MTREF Case Scenario



Base Case Scenario







Capex Affordability and Funding Mix

Base Case 10-Year Capital Funding Mix

Source	Rm	%
Public & Developers' Contributions	0	0 %
Capital Grants	563	38 %
Financing	0	0 %
Cash Reserves and Funds	935	62 %
Cash Shortfall	0	0 %
Capital Expenditure	**1 498**	**100 %**

Base Case Distribution of Future Capital Funding (R'm)

		2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Public & Developers' Contributions	0	0	0	0	0	0	0	0	0	0	0
Capital Grants	563	75	48	49	53	54	55	56	57	57	58
Financing	0	0	0	0	0	0	0	0	0	0	0
Cash Reserves and Funds	935	141	60	113	67	74	80	88	95	104	113
Cash Shortfall	0	0	0	0	0	0	0	0	0	0	0
Capital Expenditure	**1 498**	216	108	163	120	128	135	143	152	161	171

Key Takeaways

- The Base Case capital funding mix was developed with the aim of maintaining long-term financial sustainability.
- This Base Case funding strategy aims to leverage the healthy cash position, with no borrowings included.
- The Base Case outcome indicates that the affordable capital envelope remains sustainable.

Recommendations

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

1. Maintains the collection rate at 95% over the planning period – this is crucial in ensuring that sufficient operational cash flows are realised to fund operations as well as the capital investment programme.

2. Implements an operating expenditure cut of at least 1% - this is aimed at ensuring more realistic financial performance given the conservative budget. As such, it is likely that the improvement in financial performance that the 1% opex cut would bring will be met with ease, provided the operating budget is outperformed as expected.

3. Accelerate capital investment in FY2028/29 – this will allow capital investment to remain at elevated levels over the MTREF period thus enabling the required investment in infrastructure to occur. Capital projects that are geared towards revenue generating, infrastructure related projects must be prioritised to create an enabling environment for economic growth.

4. Avoid material increases in trade payables – this is aimed at curbing growth in current liabilities, specifically creditors, to ensure a continual strengthening of the liquidity position.

5. Increase repairs and maintenance expenditure to a minimum of 4% of PPE & IP – this must be coupled with ensuring that a proactive approach to asset management is undertaken, thus avoiding expensive repair and potential replacement costs.

6. Formalise a capital investment prioritisation and tracking system to optimise management's capital investment decisions and mitigate the risk of underspending on capital projects. The affordable envelope presented in this report reflects the available capacity for affordable capital investment.

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

8. Update the long-term financial plan at least annually with the most recent information to remain a relevant and valuable strategic tool that serves as input to the annual budgeting process. The utilisation of IPM's Long-Term Financial Model as institutionalised within Langeberg must form part of the budgeting and decision-making process within the municipality. This underpins the model of evidence-based decision making, thus providing comfort to stakeholders that a scientific and considered approach has been taken towards the financial decision making within the municipality.

Demographic, Economic and Household Infrastructure

- Langeberg LM's total population grew with 1.5% in 2025 equating to 127 282 in 2025 according to the 2025-26 Municipal Economic Review and Outlook (MERO; 2025-26). Langeberg's total population represents approximately 12.7% of the Cape Winelands District's total population of 1.03 million people.

- Of the 32 889 households in 2024, it should be noted that 18.5% of Langeberg's households are registered for indigent support (MERO; 2025-26).

- When considering households above the RDP threshold, the Langeberg LM, in comparison to the collective Cape Winelands district, provides better access to water (99.3% vs 98.9%), refuse removal (93.2% vs 86.5%), and sanitation (97.1% vs 96.5%) and electricity in comparison to the district (97.4% vs 97.2%), which is commendable.

- In terms of housing types, an examination of housing in Langeberg and the broader CWD shows that most households in these regions resided in formal housing in 2024 (70.5 per cent of households in Langeberg and 73.7 per cent of households in the CWD). However, the municipal area exhibited a marginally higher reliance on semi-formal and informal housing typologies than the District. In Langeberg, the aggregate share of backyard informal dwellings (6.6 per cent), flats (6.1 per cent) and townhouses (7.8 per cent) totals 20.5 per cent, surpassing the CWD aggregate of 13.5 per cent for the same categories (MERO; 2025-26).

- Langeberg's total Gross Value Add (GVA) amounted to R7.25 billion (constant 2015 prices) in 2024, accounting for 11.2% of the Cape Winelands District GVA of R64.9 billion (constant 2024 prices). According to the 2025-26 Municipal Economic Review and Outlook (MERO), analysis of the GDPR per capita of Langeberg reveals a trajectory of prolonged stagnation with significant socioeconomic implications. From 2014 to 2024, the economy of the municipal area entered a period of limited growth, with per person output increasing by a marginal 1.9 per cent.

- The local economy is largely primary and secondary sector driven, with agriculture (19% GVA contribution) and manufacturing (20% GVA contribution) forming the backbone of economic activity.

- Employment figures for Langeberg Municipality reveals that employment was lost during 2024, representing a decrease of 1.1% in 2024. The total number of employment opportunities increased to 52 018. Employment in the LM is underpinned primarily by the Finance (23.5%), Trade (22.1%), Community Services (17.9) sectors, and manufacturing (14.3%).

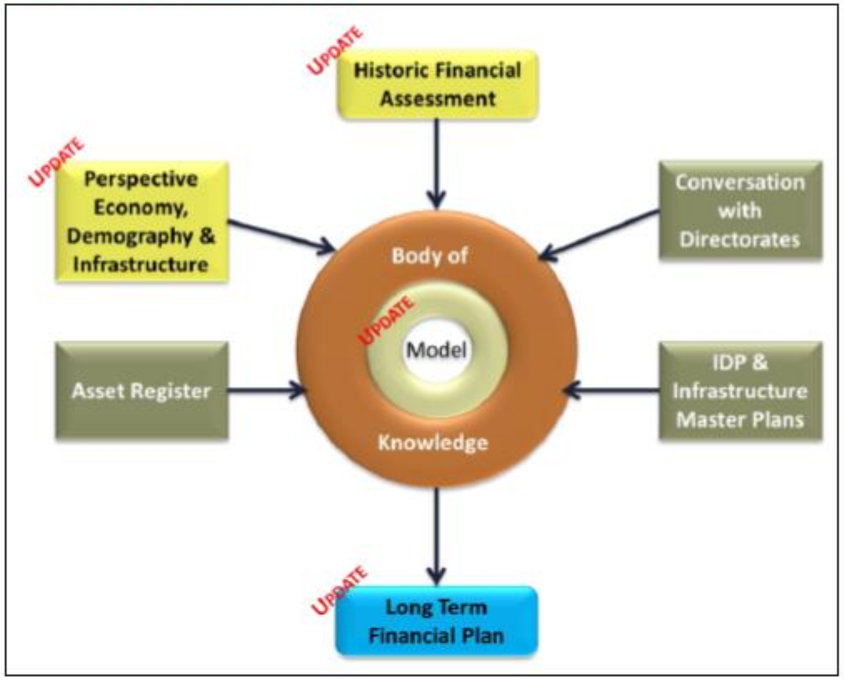
- It is evident that tourism visits have not yet returned to pre-pandemic levels. However. despite the lower number of visits, tourist spending has exceeded pre-pandemic levels, with the exception of 2019, which appears as an outlier—likely due to travel restrictions preventing tourists from returning to their places of origin, thus resulting in heightened spending.

1	**Planning Process**
2	Updated Perspectives (Demographic, Economic, Household Infrastructure)
3	Updated Historic Financial Assessment
4	Long-Term Financial Model Outcomes
5	Future Revenues
6	Affordable Future Capital Investment
7	Scenario Analysis
8	Ratio Analysis
9	Conclusions

Planning Process

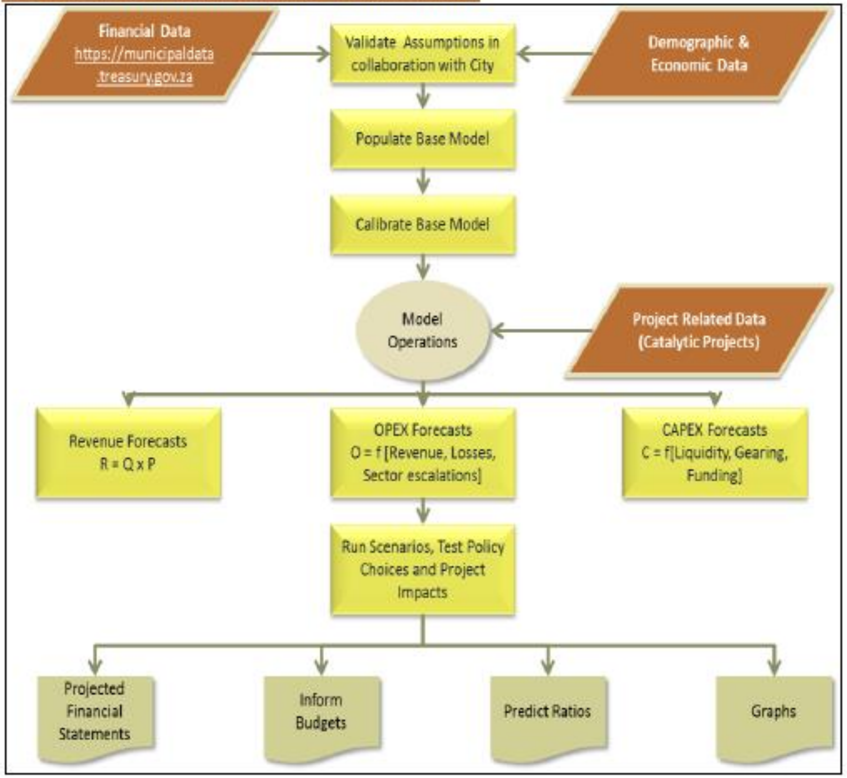
The diagram below illustrates the steps in the process that were followed in drafting the LTFP and the steps taken during this 2026 "LTFP Update":

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.

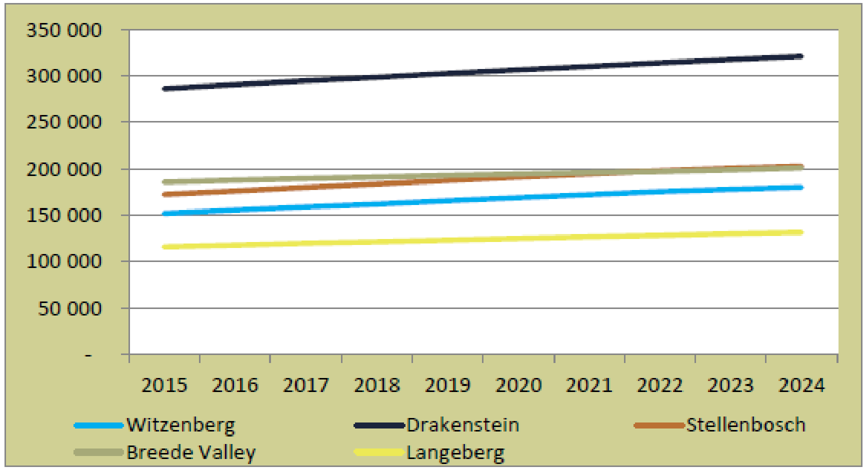
1	Planning Process
2	**Updated Perspectives (Demographic, Economic, Household Infrastructure)**
3	Updated Historic Financial Assessment
4	Long-Term Financial Model Outcomes
5	Future Revenues
6	Affordable Future Capital Investment
7	Scenario Analysis
8	Ratio Analysis
9	Conclusions

UPDATED PERSPECTIVES (DEMOGRAPHIC, ECONOMIC, HOUSEHOLD INFRASTRUCTURE)

DEMOGRAPHY

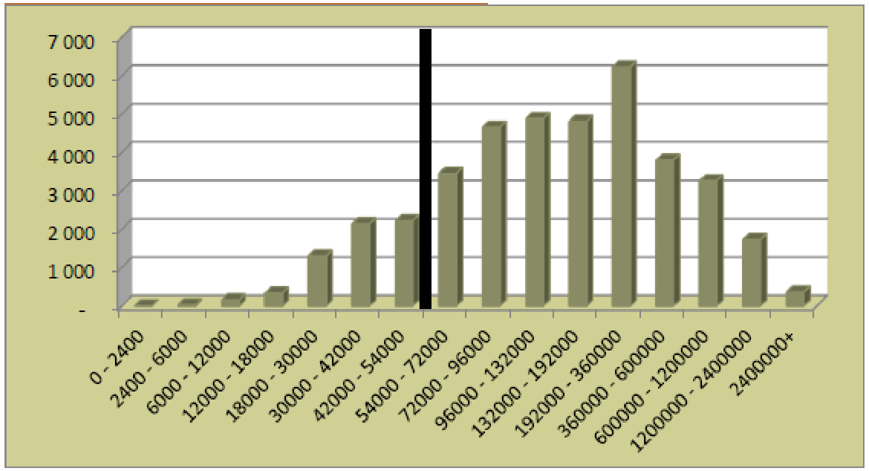
Langeberg LM's total population grew with 1.5% in 2025 equating to 127 282 in 2025 according to the 2025-26 Municipal Economic Review and Outlook (MERO; 2025-26). Langeberg's total population represents approximately 12.7% of the Cape Winelands District's total population of 1.03 million people. Over the past nine years (2015 – 2024), Langeberg's average population growth was in line with the growth rate of the district, amounting to 1.4%. While moderate population growth suggests manageable service delivery pressures, any acceleration, especially driven by lower-income in-migration, may heighten demand for basic services, housing, and infrastructure investment.

GRAPH 1: TOTAL POPULATION



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. According to the MERO, 6 088 households are registered for indigent support, a decline from 7 556 households in 2018. This equates to approximately 18.5% of the total of 32 889 households within Langeberg in 2024.

GRAPH 2: HOUSEHOLD INCOME DISTRIBUTION

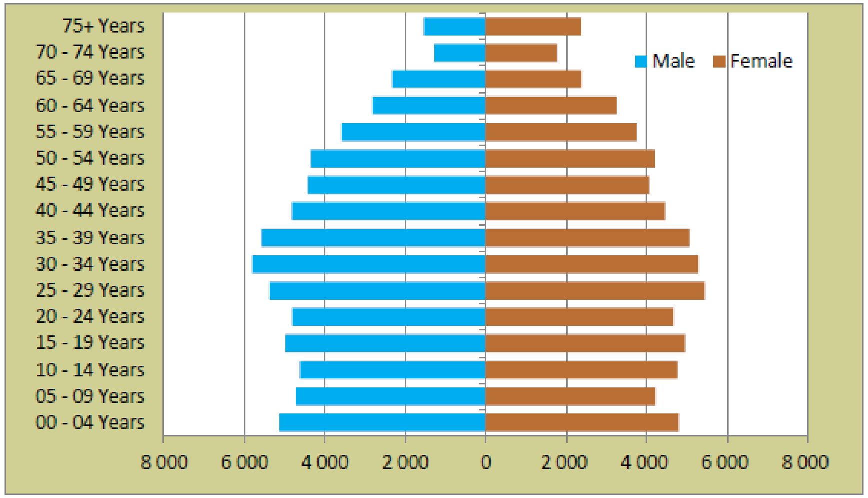


This significant proportion of households being registered for indigent support directly affects the municipality's financial performance, as no surplus margin is generated from the provision of services to these households. In addition, reliance on a smaller base of paying consumers increases financial risk. Should even a portion of this group default on payments for municipal services, the impact on revenue is proportionally greater than it would be if the paying base were broader. Consequently, the municipality's financial stability becomes more vulnerable due to its dependence on a limited number of revenue-contributing households.

While the proportion of the population living below the food poverty line (FPL) has shown a notable improvement, falling from 40.0 per cent in 2014 to 33.0 per cent in 2024, the more comprehensive lower-bound poverty line (LBPL) reveals a far more stubborn reality.

The share of the population that is below the LBPL has increased significantly over the past decade, from 39.5 per cent in 2014 to 51.6 per cent in 2019, before declining slightly to 49.9 per cent in 2024. This indicates that half the population continues to live in poverty (MERO; 2025-26).

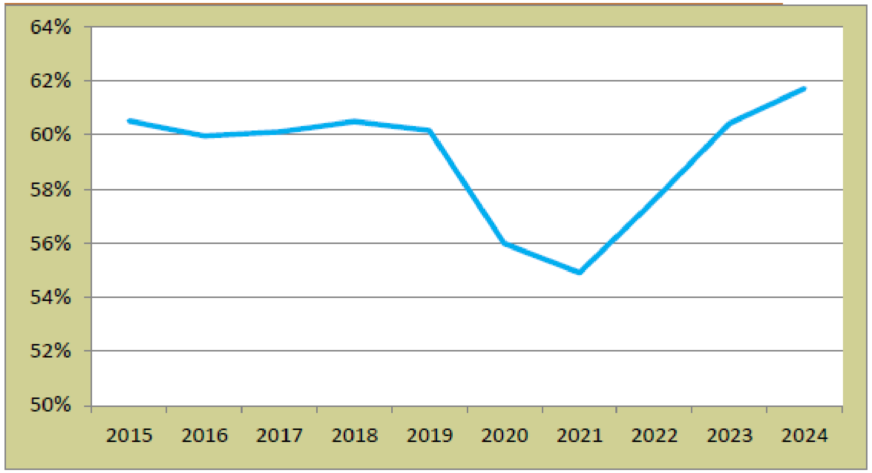
GRAPH 3: AGE PROFILE



GRAPH 3 illustrates the age profile of Langeberg's population. The structure reflects a broad base, indicating a relatively youthful population, with a large proportion of individuals under the age of 35 years. Approximately 53.6% of the population falls within the 0–34-year age group, while the working-age population (15–64 years) constitutes the bulk of residents (67.2%). The largest age cohorts are concentrated between the 20–39-year brackets, highlighting the municipality's potentially strong labour force. Conversely, only a small proportion, around 7.6%, of the population is aged 65 years and older, suggesting that Langeberg is not yet a significant retirement destination, but rather an area characterised by a young, economically active demographic.

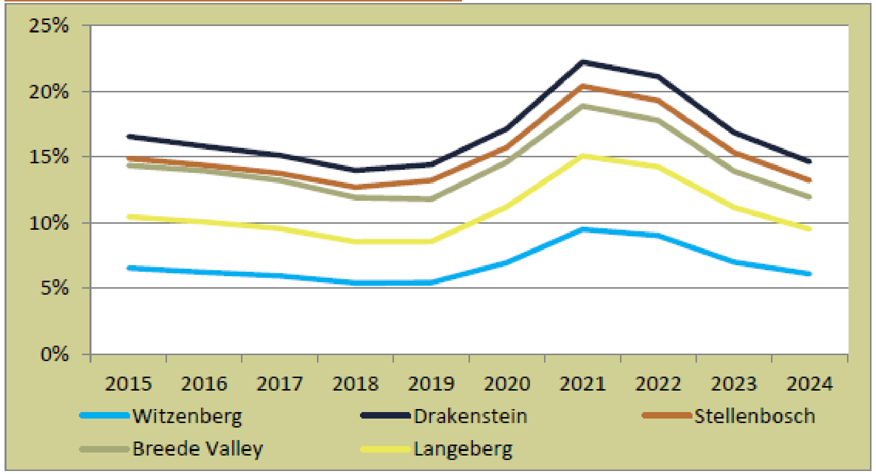
Related to the working age population, the economically active population as a percentage of the total population has increased to 61.7% in 2024 from 60.4% in 2023. It is positive to note that this marks the second consecutive year of growth in this indicator, following the sharp contraction experienced during 2020–2021.

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



The observed improvement in economically active can directly be correlated with an improved official unemployment rate, as observed on the graph below.

GRAPH 5: OFFICIAL UNEMPLOYMENT RATE



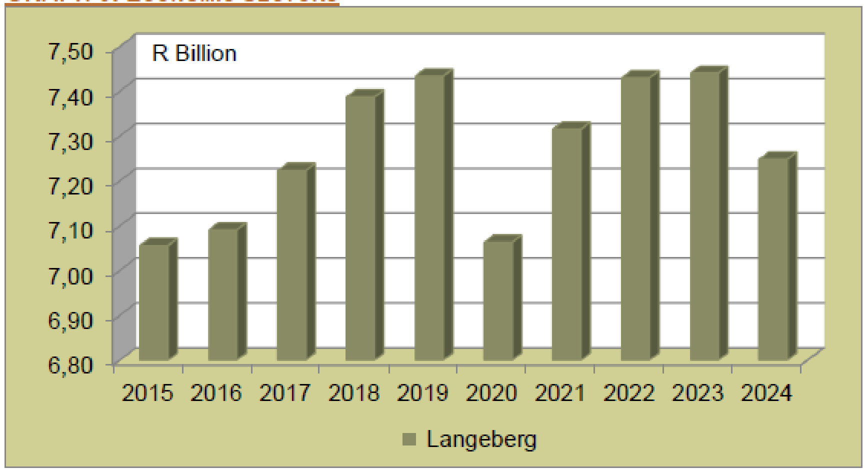
The continued downward trend experienced since 2021 is evident, with the unemployment rate declining to 9.5% in 2024. This marks the third consecutive year of improvement, following a sharp rise during the Covid-19 period when unemployment peaked at 15.1% in 2021. A commendable trend from the figure above, is that Langeberg is notably the LM with the second lowest unemployment rate (9.5%) in the district. Moreover, the level of unemployment is far lower than that experienced within the nation (32.6%) and province (20.9%) in 2024.

It must be noted that the official unemployment rate is based on a narrow definition, excluding discouraged jobseekers and those not actively seeking employment. Therefore, it is reasonable to assume that the true rate of unemployment is considerably higher when these groups are included.

ECONOMIC

Notwithstanding the positive economic growth recorded in the post-Covid period, Langeberg continues to operate within an environment of sluggish and uneven recovery. Various external and domestic pressures — including geo-political instability, persistently high inflation, and rising input costs — have constrained household disposable income. Consequently, the municipality must closely monitor the extent to which households can be levied going forward. A sustained decline in household income, coupled with rapid increases in municipal service costs, could place significant strain on the municipality's future revenue base and collection performance.

GRAPH 6: ECONOMIC SECTORS

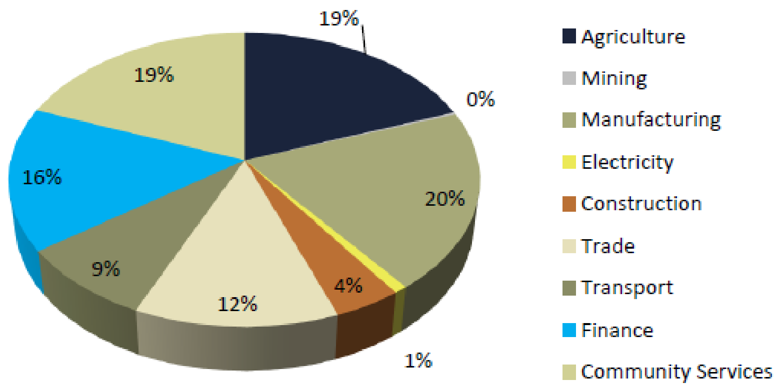


Langeberg's total Gross Value Add (GVA) amounted to R7.25 billion (constant 2015 prices) in 2024, accounting for 11.2% of the Cape Winelands District GVA of R64.9 billion (constant 2015 prices). The municipality's economy was severely impacted by the pandemic, recording a sharp contraction of 5% in 2020. A recovery followed in the subsequent two years, with growth of 3.6% in 2021 and 1.6% in 2022, reflecting the rebound in agricultural and trade activity. However, this recovery lost momentum, as the economy contracted by 2.6% in 2024, highlighting the fragility of growth within the local economy. According to the 2025-26 Municipal Economic Review and Outlook (MERO), analysis of the GDPR per capita of Langeberg reveals a trajectory of prolonged stagnation with significant socioeconomic implications. From 2014 to 2024, the economy of the municipal area entered a period of limited growth, with per person output increasing by a marginal 1.9 per cent.

There is growing concern over the sluggish pace of economic growth relative to population expansion. Over the past five years, population growth averaged approximately 1.17% per annum, while the economy contracted in 2024. Efforts to stimulate sustainable, inclusive growth through diversification and improved productivity will be essential to enhance living standards and economic resilience in the years ahead.

Langeberg's economy is moderately diversified as evidenced by a Tress Index of 44.4 in 2024 (MERO; 2025-26). The Tress Index measures economic concentration, where a higher value indicates a lower degree of diversification. The gradual upward trend in Langeberg's index over the past decade suggests that while the economy remains fairly broad-based, it has become increasingly concentrated in fewer key sectors.

GRAPH 7: ECONOMIC SECTORS

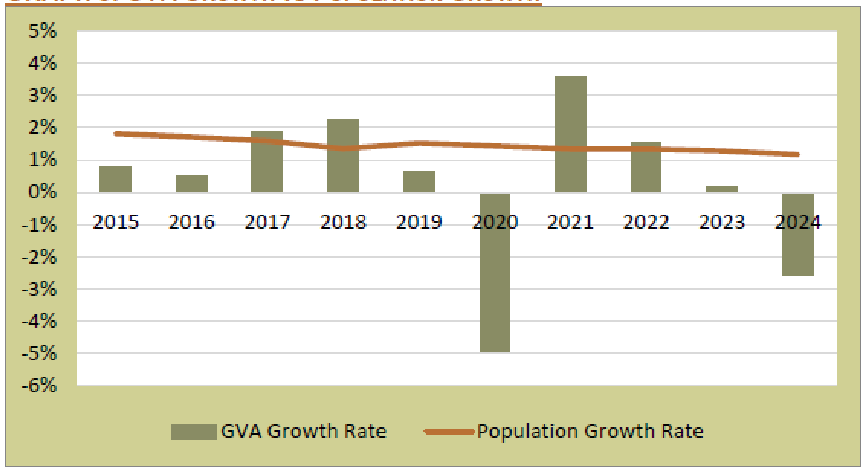


The local economy is largely primary and secondary sector driven, with agriculture and manufacturing forming the backbone of economic activity. In 2024, agriculture contributed 19% and manufacturing 20% to total Gross Value Added (GVA). It should be mentioned that the significant contribution of these two industries are extremely advantageous to Langeberg's local economy, as their significant presence allows for logistical efficiency leading to greater economic "spin off" in other industries.

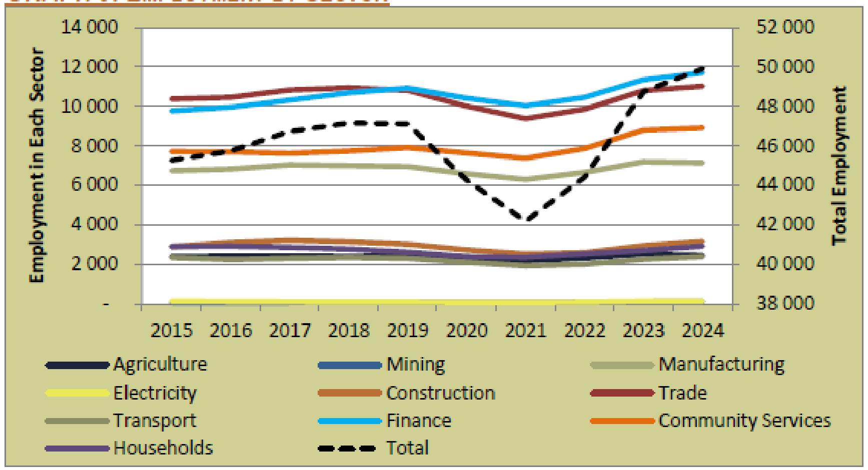
TABLE 1: CONTRIBUTION OF SUB-SECTORS TO GVA (CONSTANT 2015 PRICES)

Subsector	2014	2024
Agriculture	18,9%	19,4%
Mining	0,3%	0,2%
Manufacturing	18,9%	19,8%
Electricity	1,0%	0,8%
Construction	6,5%	4,1%
Trade	13,6%	12,4%
Transport	7,3%	8,4%
Finance	15,4%	15,8%
Community Services	18,1%	19,1%

GRAPH 8: GVA GROWTH VS POPULATION GROWTH



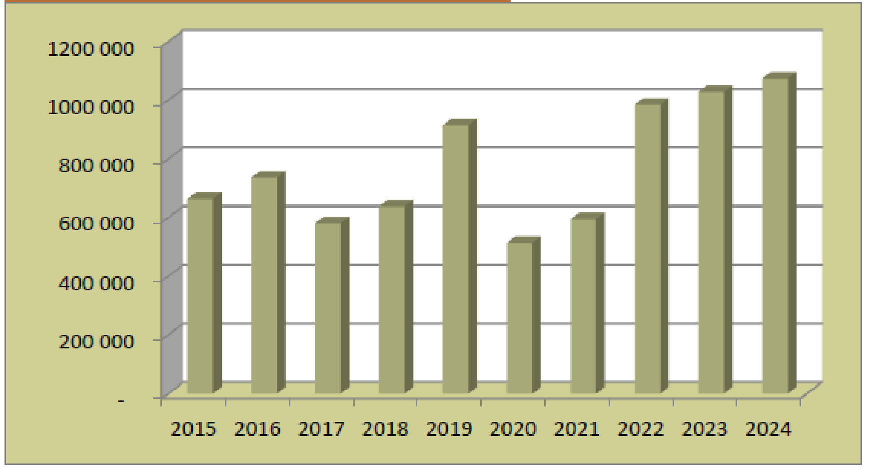
GRAPH 9: EMPLOYMENT BY SECTOR



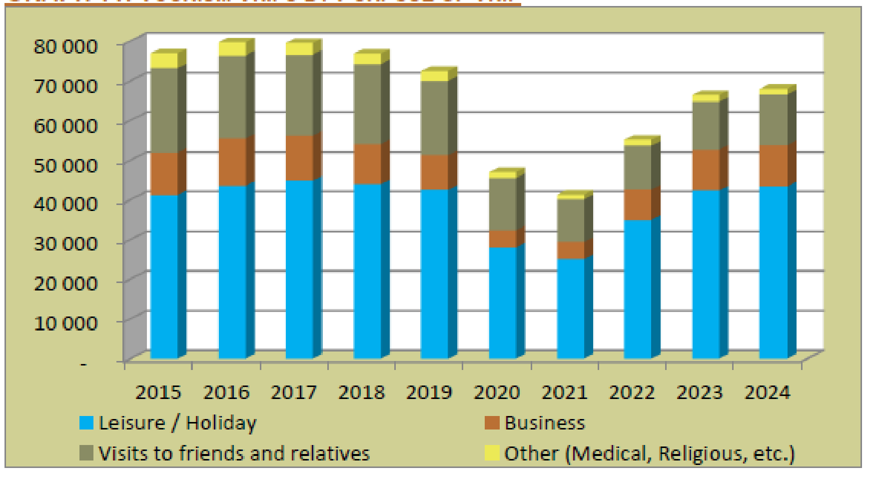
Employment figures for Langeberg Municipality reveals that employment was lost during 2024, representing a decrease of 1.1% in 2024. The total number of employment opportunities increased to 52 018.

Employment in the LM is underpinned primarily by the Finance (23.5%), Trade (22.1%), Community Services (17.9) sectors, and manufacturing (14.3%). These sectors remain the backbone of the local economy, demonstrating resilience despite broader economic challenges.

GRAPH 10: TOURISM SPEND (CURRENT PRICES)



GRAPH 11: TOURISM TRIPS BY PURPOSE OF TRIP



An analysis of the tourism sector would be incomplete without considering the number and purpose of tourism trips into Langeberg Municipality. The total number

Although tourism is not classified as a distinct economic sector, it plays a pivotal role as a cross-cutting driver of economic activity. The municipality is therefore encouraged to continue promoting tourism investment and events while ensuring that infrastructure and service delivery standards are maintained to strengthen Langeberg's attractiveness as a tourism destination.

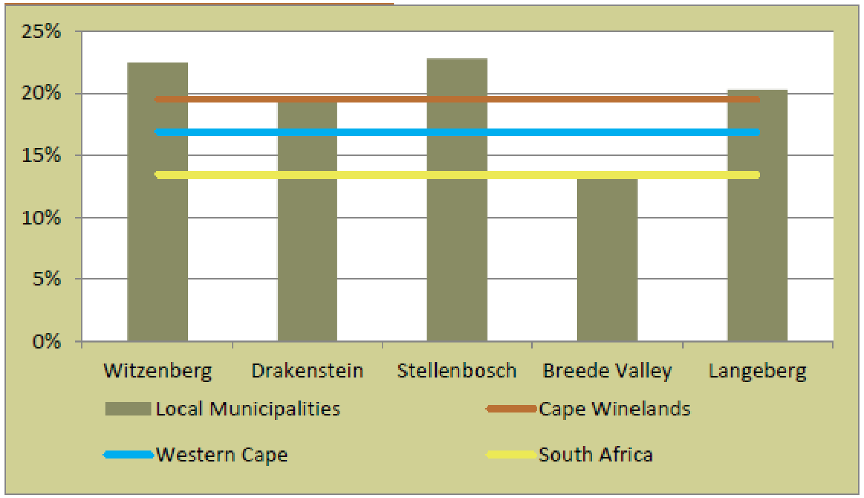
GRAPHS 10 AND 11 collectively illustrate the historical and current state of tourism within Langeberg Local Municipality, depicting tourism visits and tourist expenditure, respectively. From GRAPH 10, it is evident that tourism visits have not yet returned to pre-pandemic levels. However, GRAPH 16 shows that, despite the lower number of visits, tourist spending has exceeded pre-pandemic levels, with the exception of 2019, which appears as an outlier—likely due to travel restrictions preventing tourists from returning to their places of origin, thus resulting in heightened spending.

Household Infrastructure

Langeberg's rate of household formation is higher than that of the Cape Winelands District and Western Cape Province, with the Langeberg municipal area including 32 889 households in 2024 (MERO; 2025-26).

Growth in the number of households — in conjunction with population growth — places increasing pressure on the municipality to expand and maintain the provision of basic services such as water, sanitation, and electricity. The municipality must therefore ensure that infrastructure investment keeps pace with household formation to avoid service delivery constraints in the medium to long term.

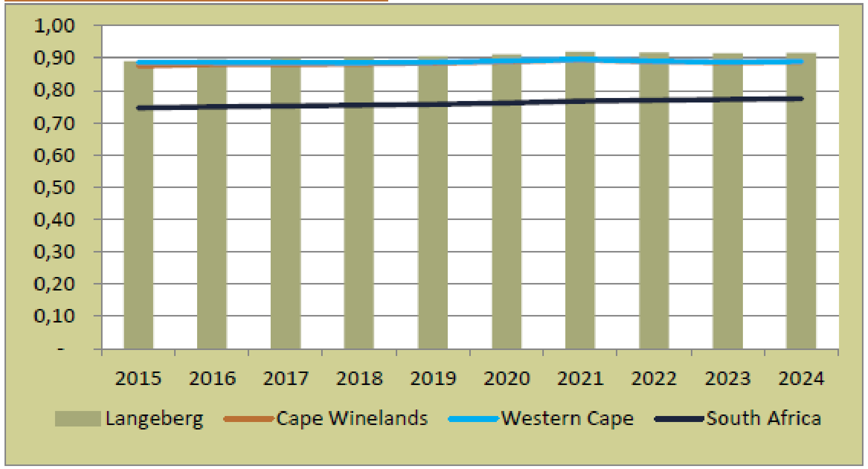
GRAPH 12: HOUSEHOLD FORMATION



Langeberg has maintained a consistently high Infrastructure Index throughout the review period, improving marginally from 0.89 in 2015 to 0.91 in 2024. This stable performance reflects the municipality's ability to provide widespread access to basic municipal services and to keep pace with the rate of household formation. The Infrastructure Index serves as an indicator of access to services such as water, sanitation, electricity, and refuse removal, but it does not evaluate the quality, reliability, or sustainability of these services. This distinction is important, as maintaining infrastructure and service quality amid fiscal and operational pressures remains a critical challenge.

It is encouraging to note that Langeberg's infrastructure index remains above the national (0.77) average, demonstrating the municipality's relative success in maintaining a well-developed service network. Sustaining this performance will require continued investment in infrastructure maintenance and capacity expansion, particularly in response to ongoing household and population growth.

GRAPH 13: INFRASTRUCTURE INDEX



The table on the following page compares service provision between Langeberg Local Municipality and the Cape Winelands District. When considering households above the RDP threshold, the Langeberg LM, in comparison to the collective Cape Winelands district, provides better access to water (99.3% vs 98.9%), refuse removal (93.2% vs 86.5%), and sanitation (97.1% vs 96.5%) and electricity in comparison to the district (97.4% vs 97.2%), which is commendable.

TABLE 1: HOUSEHOLD INFRASTRUCTURE PROVISION

Infrastructure	Langeberg	Cape Winelands
Above RDP Level		
Sanitation	97.1%	96.5%
Water	99.3%	98.9%
Electricity	97.4%	97.2%
Refuse Removal	93.2%	86.5%
Below RDP or None		
Sanitation	2.9%	3.5%
Water	0.7%	1.1%
Electricity	2.6%	2.8%
Refuse Removal	6.8%	13.5%

It should be noted that the provision of basic services is of paramount importance to the municipality's economic prosperity, as it creates a conducive environment for both business activity and household development, which in turn contribute to sustained economic growth. Failure to provide adequate basic services will inevitably undermine any strategic efforts aimed at improving the municipality's economic condition. However, as seen within the figures below, improvements have been made which the local municipality can be commended for.

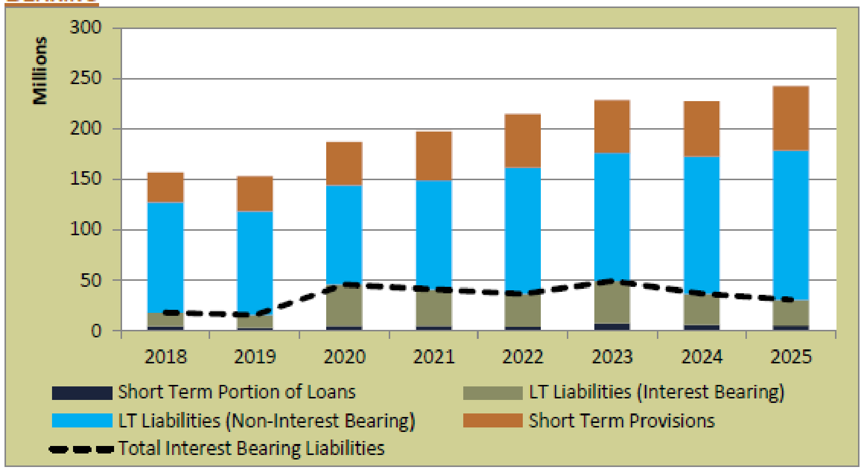
In terms of housing types, an examination of housing in Langeberg and the broader CWD shows that most households in these regions resided in formal housing in 2024 (70.5 per cent of households in Langeberg and 73.7 per cent of households in the CWD). However, the municipal area exhibited a marginally higher reliance on semi-formal and informal housing typologies than the District. In Langeberg, the aggregate share of backyard informal dwellings (6.6 per cent), flats (6.1 per cent) and townhouses (7.8 per cent) totals 20.5 per cent, surpassing the CWD aggregate of 13.5 per cent for the same categories (MERO; 2025-26).

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

Updated Historic Financial Assessment

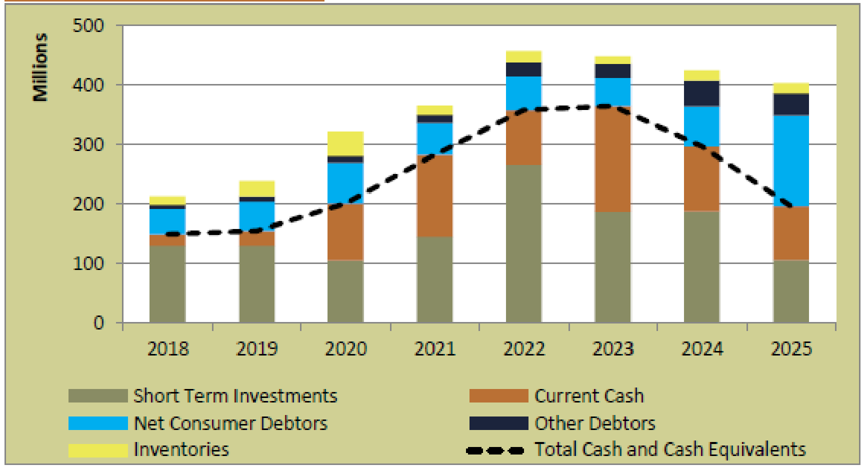
Financial Position

GRAPH 14: LONG-TERM LIABILITIES: INTEREST BEARING VS NON-INTEREST BEARING



When considering the findings in the above graph, it should firstly be noted that there were no additional loans undertaken during the year (green bar). The absence of new borrowings is reflected by the decline in interest-bearing long-term liabilities to R25.4 million (FYE2023/24: R30.9 million). Gearing and debt-service-to-total-expenditure ratios remain low at 2.5% and 0.79%, respectively, underscoring a conservatively leveraged position. 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 therefore recommended that the municipality considers accelerating its borrowing programme to leverage this capacity and fund capital expenditure more effectively. It is noteworthy 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, would enable a material acceleration of capital investment without compromising the municipality's sound liquidity position.

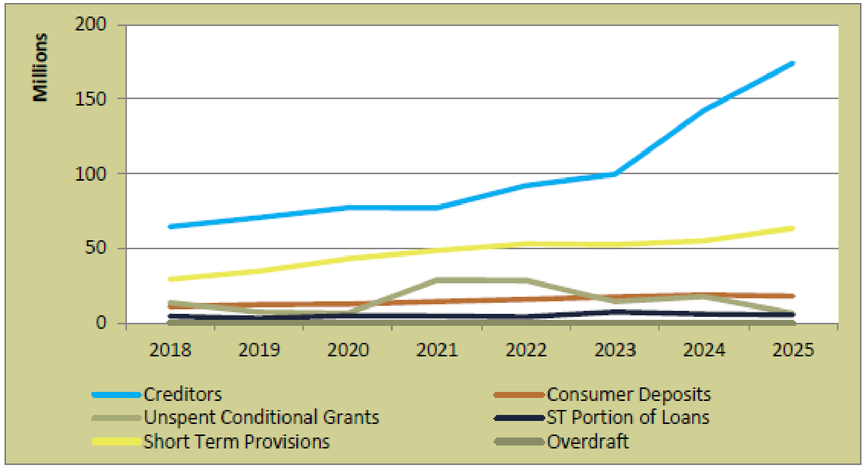
GRAPH 15: CURRENT ASSETS



Current assets declined by 17% during FY2024/25, down to R599.54 million from R722.15 million in the prior year. This decrease was mainly driven by reductions in short-term investments and cash holdings, partially offset by a significant increase in consumer debtors, which rose to R152.4 million. It is noted that the rise in debtors was impacted by billing errors pursuant to the implementation of the new billing system. It is expected that these errors will not persist in future years. The decline in cash and investment balances underscores the need to strengthen liquidity management to ensure adequate cash reserves for operational sustainability.

As per the following graph, current liabilities increased by 22.3% during FY2024/25, rising to R267.8 million from R240.2 million in FY2023/24. The increase was primarily driven by a growth in trade and other payables, which escalated to R174.2 million, alongside higher short-term provisions. The rising liability base, coupled with a weaker cash position, places pressure on the municipality's short-term solvency. Priority should be given to reducing the creditors balance and enhancing collection efficiency to stabilise liquidity over the medium term.

GRAPH 16: CURRENT LIABILITIES



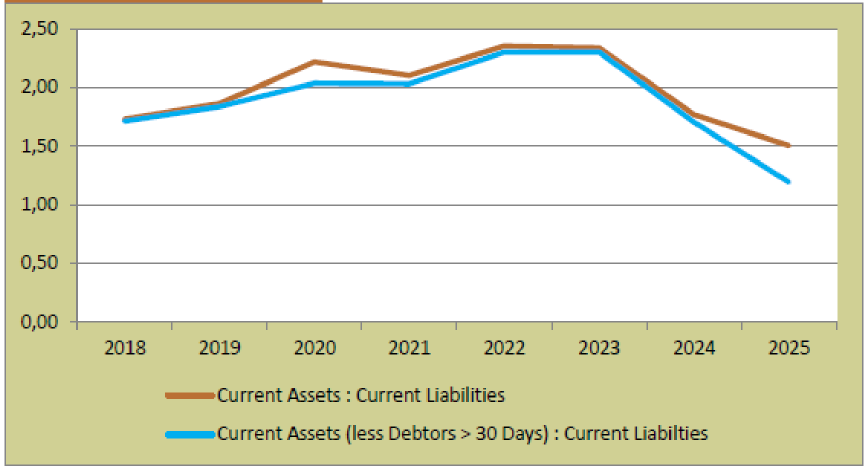
The combined impact of movements in current assets and liabilities resulted in a deterioration of the municipality's liquidity position. The current ratio declined to 1.51:1 in FY2024/25, from 1.77:1 in the prior year, indicating that current assets are no longer expanding at the same pace as short-term obligations. When excluding debtors older than 30 days, the ratio weakened further to 1.19:1 (FY2024/25: 1.51:1), reflecting that a significant portion of current assets is not readily available to meet immediate obligations.

While the ratio remains above 1:1, the downward trend highlights increasing liquidity pressure and a narrowing cash buffer. The persistent growth in consumer debtors and trade payables, coupled with declining cash and investment balances, continues to weigh on short-term solvency. The improvement of the cash position and enhancement of collection efficiency must be prioritised to prevent further erosion of liquidity. Sustained improvements in financial performance and working capital management would provide a much-needed boost to the municipality's liquidity position going forward.

TABLE 2: LIQUIDITY RATIOS

	2018	2019	2020	2021	2022	2023	2024	2025
Current Assets: Current Liabilities	1,73	1,86	2,22	2,10	2,35	2,34	1,77	1,51
Current Assets (less Debtors > 30 Days): Current Liabilities	1,71	1,84	2,04	2,03	2,30	2,30	1,71	1,19

GRAPH 17: LIQUIDITY RATIOS



Gross consumer debtors increased significantly by 94.9% during FY2024/25, rising to R278.8 million as at year-end, up from R143 million in the prior year. The provision for bad debts also increased by 66.5%, reaching R126.4 million to account for the growing portion of long-outstanding debt. Consequently, net consumer debtors increased by 127%, from R67.1 million in FY2023/24 to R152.4 million in FY2024/25. The collection rate declined to 82.7% (FY2023/24: 92.4%), reflecting reduced collection efficiency and rising arrear levels. This trend is concerning, as it indicates that a substantial portion of billed income remains uncollected despite growth in overall billing. As indicated, the decline in the collection rate was influenced by billing errors related to the implementation of the new billing system. It is expected that this is likely to be a once-off event and will not persist into the future.

Electricity debtors remained the largest category of consumer debtors, accounting for approximately 55% of total net consumer debtors as at FYE2024/25, increasing significantly to R83.3 million from R37.1 million in the prior year. This was followed by water debtors, which rose sharply to R29 million (19% of the total), reflecting both higher consumption levels and weaker collection performance. Rates debtors increased to R17.8 million, representing 12% of the total, while refuse and sewerage debtors amounted to R11.5 million (8%) and R10.7 million (7%), respectively.

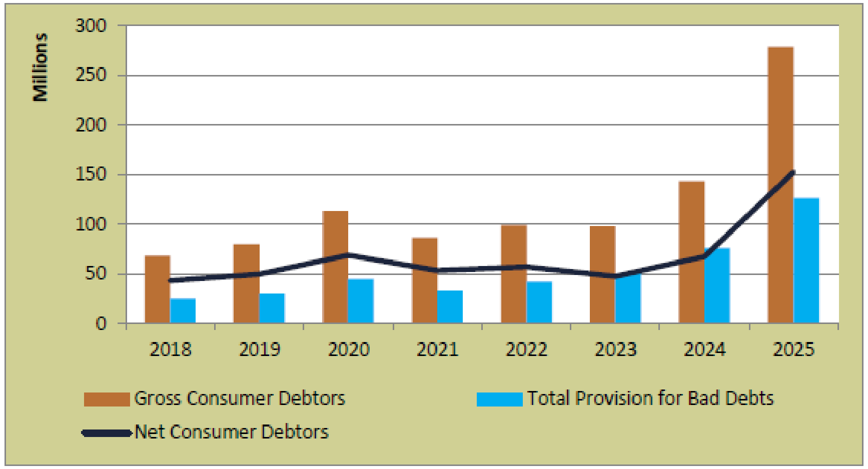
The substantial growth across all debtor categories indicates mounting affordability pressures on households and reduced collection efficiency across core service charges. Electricity and water debtors, together comprising nearly three-quarters of the total balance, continue to drive the overall growth in arrears.

The provision for bad debts of R126.4 million fell slightly short of the debtors older than 90 days balance of R129.9 million. While full coverage of long-outstanding debt is ideal, it is reasonable to conclude that the risk of non-payment was largely provided for during FY2024/25. Strengthening revenue management, improving billing accuracy, and enhancing debt recovery efforts remain key priorities to contain further growth in arrears and improve the municipality's liquidity position.

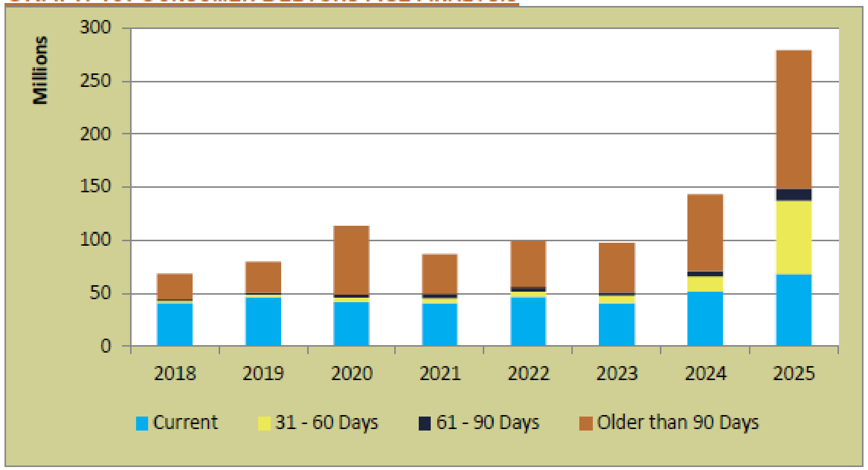
TABLE 3: DEBTORS RATIOS

	2019	2020	2021	2022	2023	2024	2025
Increase in Billed Income p.a. (R'm)	61	71	34	118	(33)	83	163
% Increase in Billed Income p.a.	14%	14%	6%	19%	-4%	12%	21%
Gross Consumer Debtors Growth	17%	42%	-24%	14%	-1%	47%	95%
Payment Ratio/Collection Rate (%)	95%	94%	103%	95%	98%	92%	823%

GRAPH 18: GROSS CONSUMER DEBTORS VS NET CONSUMER DEBTORS

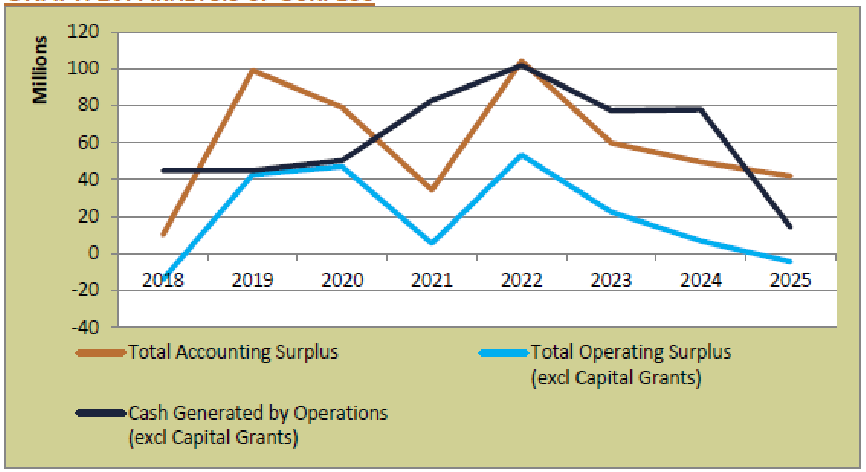


GRAPH 18: CONSUMER DEBTORS AGE ANALYSIS

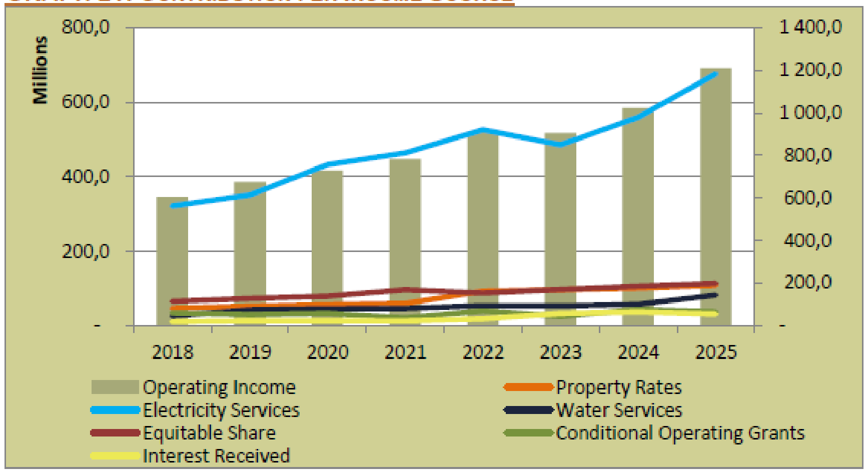


FINANCIAL PERFORMANCE

GRAPH 20: ANALYSIS OF SURPLUS



GRAPH 21: CONTRIBUTION PER INCOME SOURCE



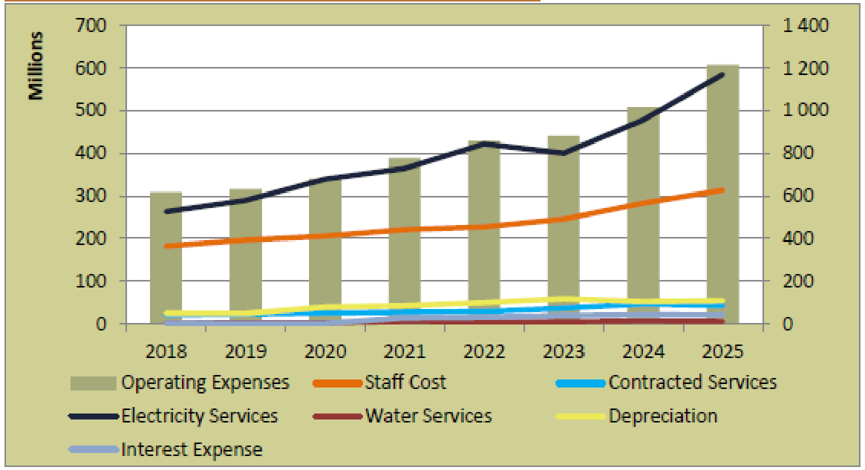
Total income increased by 17.9% during FY2024/25, rising to R1.26 billion from R1.07 billion in the prior year. Total operating expenditure grew by a slightly higher 19.5%, reaching R1.22 billion compared to R1.02 billion in FY2023/24. This resulted in a slight decline in the total accounting surplus to R47.5 million during FY2024/25, down from R49.5 million in the prior year. Upon the exclusion of capital grants, the municipality recorded an operating surplus of R7.2 million, a marginal improvement from R6.8 million posted in FY2023/24.

Cash generated from operations (excluding capital grants) decreased significantly to R14.2 million during FY2024/25, down from R78 million in the prior year. This decline suggests increased pressure on liquidity and is consistent with the decline in the collection rate. While the municipality has demonstrated consistent growth in total income and maintained a positive operating balance, enhanced expenditure management and improved billing and collection efficiency will be critical to ensure stronger and more sustainable cash generation going forward.

The strong growth in income during FY2024/25 was driven primarily by increases in water services (43%), electricity services (21%), and other operating income (36%). The growth in electricity revenue is particularly positive, following periods of slower growth linked to the national energy constraints and consumption volatility. Electricity services remained the predominant contributor to total revenue, accounting for approximately 55% of total operating income during FY2024/25. This was followed by property rates (9%), equitable share allocations (10.5%), and other operating income (12.5%). Total grants (equitable share and conditional grants combined) accounted for roughly 14.4% of total income, reflecting a moderate reliance on external transfers. This indicates that Langeberg Municipality remains largely self-sufficient, generating the bulk of its revenue from own sources — a key indicator of fiscal resilience.

With electricity services remaining Langeberg's main source of income, accounting for over half of total operating revenue, there remains a significant risk to the municipality's revenue stability should persistent load shedding or reduced consumption patterns re-emerge. To mitigate this risk, the municipality must work towards diversifying its revenue base by maximising income from alternative sources such as property rates, water services, and other trading services. More importantly, stringent management of operating expenditure is essential, as this remains an area where the municipality has a degree of control. Cost containment and efficiency improvements should be prioritised to protect the operating surplus and liquidity position. Furthermore, it is recommended that the municipality undertake a detailed tariff review, supported by a comprehensive cost-of-service and tariff modelling exercise, to ensure that tariffs accurately reflect the true cost of providing municipal services. This will help ensure financial sustainability while maintaining affordability for consumers in the long term.

GRAPH 22: CONTRIBUTION PER EXPENDITURE ITEM



Total operating expenditure increased by 19.5% during FY2024/25, underpinned by growth in staff costs (15%) and electricity bulk purchases (22.5%). Electricity bulk purchases remained the predominant expenditure item in FY2024/25, accounting for 48% of total operating expenditure. This was followed by staff costs, which contributed 25.8%.

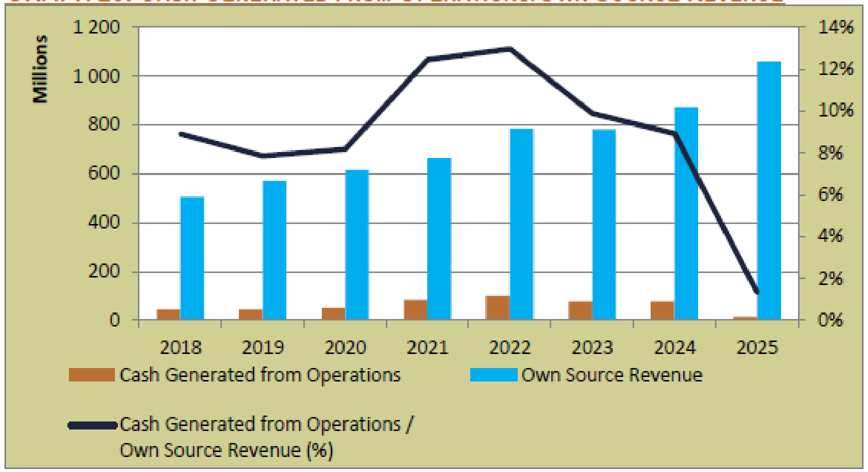
While the contribution of staff costs remains below the National Treasury norm of 40%, this figure must be viewed alongside contracted services, which often serve as an alternative to in-house capacity. Contracted services declined slightly during FY2024/25, down by 3.5%, reflecting success in implementing cost-containment measures. However, caution must be exercised to ensure that reduced contracted services spending does not negatively impact the municipality's service delivery or maintenance programmes.

Repairs and maintenance expenditure decreased to R33.8 million, down from R41.7 million in FY2023/24. This resulted in repairs and maintenance spending representing approximately 3% of total operating expenditure. Ideally, this ratio should trend closer to the National Treasury norm of 8% (as a percentage of PPE and Investment Property). While the municipality continues to allocate a portion of its capital budget towards the upgrading of existing assets, increased focus on preventative maintenance is encouraged to safeguard asset condition and prolong useful lives.

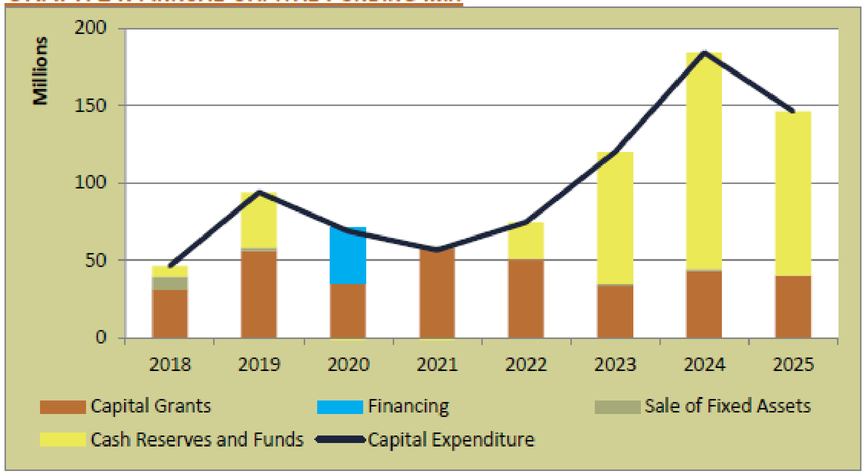
From an efficiency perspective, electricity distribution losses deteriorated significantly to 16.89% in FY2024/25 (FY2023/24: 5.76%), and water distribution losses lessened from 18.7% to 10.59%. While both electricity and water losses remain within their respective norm ranges as prescribed by NT, the drivers of the increase in losses should be identified and addressed.

Cash Flow

GRAPH 23: CASH GENERATED FROM OPERATIONS/OWN SOURCE REVENUE



GRAPH 24: ANNUAL CAPITAL FUNDING MIX



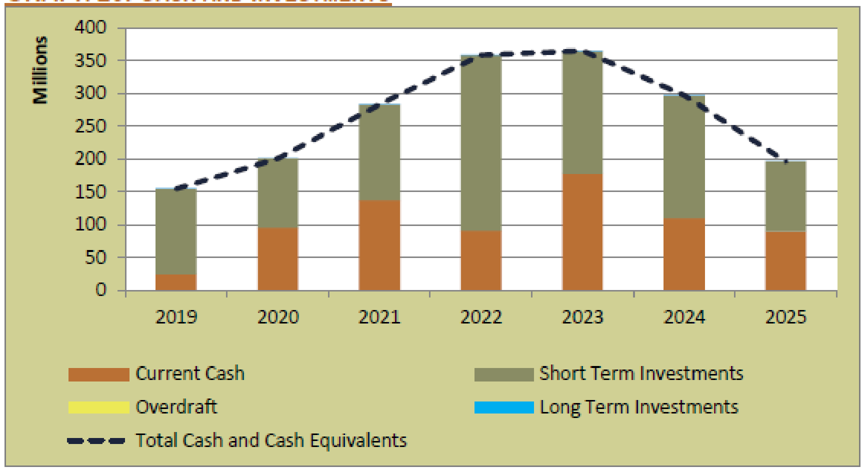
The total capital outlay over the review period amounted to R786.3 million, at an annual average of R98.3 million. The municipality's FY2024/25 capital programme was primarily funded through own cash reserves and funds (68%) and capital grants (32%). As discussed, the municipality's conservative stance on accessing debt financing has resulted in an underleveraged debt profile. It is appreciated that there is an aversion to borrowing within municipal structures, however, it is recommended that the undertaking of borrowings is considered in order to structure an optimal funding mix. The introduction of affordable borrowings creates scope to accelerate capital investment without compromising the liquidity position.

The growing reliance on internal funds to finance capital projects is, however, noteworthy. This trend, particularly the significant utilisation of own cash reserves since FY2022/23, may place pressure on the municipality's liquidity if not carefully managed. While self-financing provides greater autonomy and reduces debt servicing costs, it should ideally be balanced with external funding sources to preserve working capital and liquidity buffers.

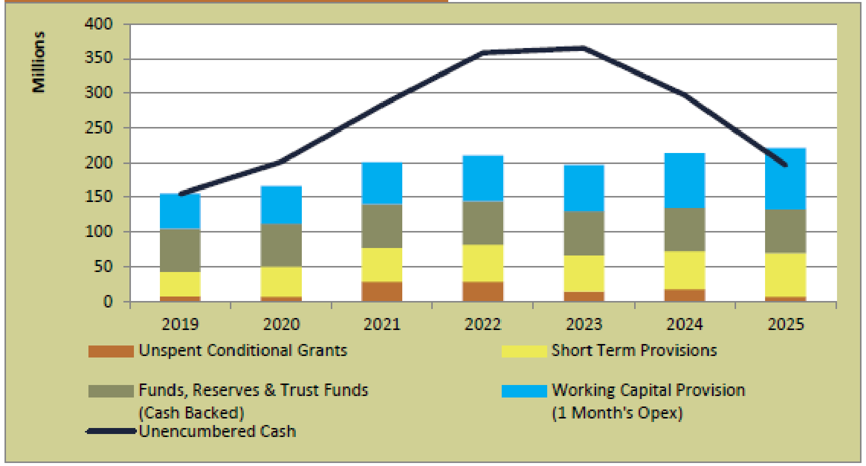
Capital expenditure peaked at R178.3 million in FY2023/24, driven by the increased need for investment in roads infrastructure following the impact of floods during that period. This has since moderated slightly to R146.3 million in FY2024/25. This indicates a consistent commitment to asset maintenance and expansion.

Given the reliance on internal funding, it is recommended that the municipality closely monitor its cash flow position to ensure that operational liquidity is not compromised. The municipality may consider modest borrowings to fund future capital investment, provided that debt servicing remains within sustainable thresholds. Maintaining a healthy balance between internally generated funds and external financing will be key to ensuring the long-term sustainability of the capital investment programme

GRAPH 25: CASH AND INVESTMENTS



GRAPH 26: MINIMUM LIQUIDITY REQUIRED



Total cash and cash equivalents declined by 34% in FY2024/25, down from R297.1 million in the prior year to R196.3 million. This decline followed a notable decrease in both current cash, which fell from R109.9 million to R90.2 million, and short-term investments, which dropped from R187.2 million to R106.1 million. The decrease indicates a weakening liquidity position during the year, reversing the strong growth trend observed between FY2021 and FY2023 when cash balances reached a peak of R365.0 million.

It is recommended that the municipality prioritises strengthening cash reserves through improved revenue collection and prudent expenditure control. The reliance on cash reserves to fund capital expenditure should remain limited until such time that liquidity improves. Sustaining a healthy cash position is essential to ensuring that the municipality can meet its short-term obligations and maintain operational stability.

As per TABLE 6 below, the municipality is required to maintain sufficient cash reserves to cover the minimum liquidity requirements that include unspent conditional grants, short-term provisions, funds, reserves and trust funds, as well as the working capital provision of one month's operating expenditure.

Langeberg's unencumbered cash and cash equivalents of R196.3 million were insufficient to meet the minimum liquidity requirement of R221.3 million during FY2024/25, resulting in a cash shortfall of R24.9 million. This represents a deterioration from the prior year's cash surplus of R84.1 million, highlighting a decline in the municipality's ability to meet its short-term obligations.

The cash coverage ratio (excluding working capital) weakened to 1.5:1 in FY2024/25, down from 2.2:1 in the previous year. When including the working capital provision, the cash coverage ratio further decreased to 0.9:1, below the National Treasury norm of 1–3 months. It is recommended that the municipality focuses on restoring and sustaining its liquidity levels through enhanced revenue collection, strict expenditure management, and limiting the use of cash reserves to fund capital projects.

TABLE 4: MINIMUM LIQUIDITY REQUIREMENTS

	2018	2019	2020	2021	2022	2023	2024	2025
Unspent Conditional Grants	13,7	7,4	6,6	28,8	28,5	14,3	17,7	6,5
Short Term Provisions	29,2	34,7	43,1	48,6	53,1	52,5	55,1	63,6
Funds, Reserves & Trust Funds (Cash Backed)	56,4	62,9	62,9	62,9	62,9	62,9	62,3	62,3
Total	**99,3**	**105,1**	**112,6**	**140,3**	**144,5**	**129,7**	**135,1**	**132,4**
Unencumbered Cash	149,1	154,7	201,0	283,1	358,4	365,0	297,1	196,3
Cash Coverage Ratio (excl Working Capital)	1,5	1,5	1,8	2,0	2,5	2,8	2,2	1,5
Working Capital Provision (1 Month's Opex)	49,5	50,5	53,1	60,3	65,3	67,2	77,9	88,9
Cash Coverage Ratio (incl Working Capital)	1,0	1,0	1,2	1,4	1,7	1,9	1,4	0,9
Minimum Liquidity Required	148,8	155,5	165,8	200,6	209,8	196,9	213,0	221,3
Cash Surplus/(Shortfall)	**0,3**	**(0,8)**	**35,2**	**82,4**	**148,6**	**168,1**	**84,1**	**(24,9)**

IPM Shadow Credit Score

***Note**: The IPM Shadow Credit Score is based on the latest available information (2025 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 FY2024/25 performance of Langeberg, the IPM credit model reflects a score of **5.5** which is comparable to a **High BBB+ to BBB-** 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 5: IPM CREDIT MODEL OUTCOMES

Modules	2025 (5)
Financial	2,1
Institutional	3,5
Socio-Economic	2,2
Infrastructure	3,4
Environmental	3,7

The assessment indicates that the socio-economic and financial module are the municipality's main impediments 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 and environment 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.

1	Planning Process
2	Updated Perspectives (Demographic, Economic, Household Infrastructure)
3	Updated Historic Financial Assessment
4	**Long-Term Financial Model Outcomes**
5	Future Revenues
6	Affordable Future Capital Investment
7	Scenario Analysis
8	Ratio Analysis
9	Conclusions

Long-Term Financial Model Outcomes

MTREF Case Scenario

The starting point for our modelling exercise is to develop the MTREF Case. This entails utilising unadjusted figures from the Tabled Budget for 2026/27-2028/29 along with the 2024/25 AFS. The purpose of the MTREF Case is to assess the LTFM's long-term forecast should the budget be implemented as is and the status quo be maintained. Essentially, this allows us to see if the budget will "hold", given the municipality's current situation. Part of this process includes an analysis of the operating and capital budgets. Beginning with the operating budget, it is our view that Langeberg has been reasonably conservative in compiling the budget. This view is informed through comparing the budget estimates with the recent historic levels of financial performance. This reveals that the municipality has budgeted for a decline in financial performance from levels seen in the FY2024/25 AFS. For context, an operating deficit (excluding capital grants) of R4.3 million was posted during FY2024/25, which was heavily impacted by higher-than-normal debt impairment. The tabled budget reflects operating deficits of R26.3 million, R33.9 million and R33.9 million over the MTREF period. With this in mind, we determine that there is reasonable probability that the operating budget will be outperformed.

In arriving at the MTREF Case, no adjustments were made to the tabled operating and capital budgets. A collection rate of 95% for rates and service charges was assumed throughout the planning period, in line with the budget. Furthermore, items such as the level of repairs and maintenance expenditure (2.9% of PPE), creditors days (88 days), distribution losses (electricity & water at 16.9% & 15.6% respectively) etc. were maintained at their respective FY2024/25 levels. Assumed growth in capital investment beyond the MTREF period (FY2028/29) is 4%.

Beginning with financial performance, the short-term outlook is negative, with operating deficits forecast over the MTREF period. This is impacted by the conservative budget estimates as well as higher than budgeted debt impairment expenditure. The high level of electricity distribution losses contributes further to this. The longer-term forecast reflects improvement, with operating surpluses expected from FY2031/32 onwards.

Despite the negative outlook for financial performance, the municipality is expected to continue to generate healthy cash from operations. This is underpinned by the maintenance of a strong collection rate of 95% throughout the planning period. Given the historical performance, barring the outlier year of FY2024/25, Langeberg maintained strong collection rates over the review period. As a result, we are confident that the 95% collection rate will be achieved. It must however be noted that the current geopolitical climate and its impact on fuel prices and the economy at large is likely to place significant strain on the consumer. This impact will worsen the longer the conflict in the Middle East continues. This is likely to have a notable impact on household affordability and as a result may impact the municipality in the form of reduced collection rates. This is something the municipality must remain cognisant of.

A further factor influencing the positive cash generation is the notable growth in creditors expected over the planning period, as illustrated in Graph 30. Creditors are expected to rise from R196.7 million at FYE2025/26 to R381.3 million at FYE2034/35. This poses a notable concern as the impact on the liquidity position is profound.

Another point of concern in the MTREF Case outcome is the short-term cash position. As illustrated in Graph 27, a severe decline in cash and cash equivalents is expected over the MTREF period. This places the municipality at high risk of being unable to meet current obligations. Factors driving the decline in cash include consistent operating deficits as well as the high degree of own cash utilisation to fund capital investment over the MTREF period. This poses a major concern and indicates that severe liquidity pressures will be felt over the short to medium term.

Looking now at the liquidity position in more detail, the forecast growth in current liabilities combined with the expected downturn in cash and cash equivalents will result in an unsustainable liquidity position over the MTREF period. Graph 31 illustrates that current liabilities are expected to exceed current assets until FY2032/33, indicating an inability to meet current obligations. The longer-term outlook is more favourable, with the liquidity ratio expected to improve to 1.5:1 by the end of the planning period.

Moving on to the capital investment programme, Langeberg's capital budget is reasonably aggressive, particularly from a cash utilisation standpoint. This contributes to the forecast decline in cash discussed above. The decline in cash is expected to be sufficiently severe that the capital investment programme is expected to prove unaffordable. This is indicated by the cash shortfalls on capital investment presented in GRAPH 34.

In summary, the MTREF Case reflects a sustainable but suboptimal long-term outcome. However, significant liquidity pressures are expected over the short to medium term. Key weaknesses include reduced financial performance, growth in creditors and an unaffordable capital investment programme. These will be addressed in the Base Case, with key strengths consolidated.

Strengths:

- Healthy operational cash flows.

Weaknesses:

- Reduced financial performance.
- Forecast growth in creditors.
- Inability to meet current obligations of majority of planning period.
- Insufficient repairs and maintenance expenditure.

BASE CASE SCENARIO

With the MTREF Case outcomes analysed and key strengths and weaknesses identified, we now arrive at the sustainable Base Case. The MTREF Case and historic financial assessment discussed in the previous section of this report, inform the Base Case through allowing key strengths and weaknesses to be identified which, in turn, are addressed in the Base Case. Realistic and achievable assumptions are incorporated to ensure that Langeberg remains financially sustainable over the long-term and that the key strengths and weaknesses identified in the MTREF Case are addressed. In doing so, the Base Case utilises the same data sources as the MTREF Case, being the 2026/27 Tabled Budget and 2024/25 AFS.

The key assumptions are provided below:

1. A collection rate of 95% is assumed to be maintained throughout the planning period.
2. Operating expenditure was cut by 1%.
3. The Tabled Capital Budget was adjusted as follows:
   - FY2026/27: R108.4m (Budget: R108.4m)
   - FY2027/28: R162.5m (Budget: R162.5m)
   - FY2028/29: **R120.0m** (Budget: R105.1m)
4. Growth in capex beyond the MTREF period of 6% p.a. was modelled.
5. No borrowings were included over the planning period.
6. Repairs and maintenance expenditure was increased to 4.5% of PPE & IP over 5 years (from 2.9%).
7. Electricity and water distribution losses were maintained at 8% and 15.00% respectively.
8. Creditors days were reduced to 30 days from 88 days over the planning period.
9. Tariff increases were included as put forward in the Tabled Budget Document.

Beginning once again with financial performance, the Base Case presents an improved outlook relative to the MTREF Case, with operating surpluses expected throughout the planning period. The level of operating surpluses over the MTREF period is expected to remain quite consistent, before a strong growth trajectory is forecast from FY2028/29 onwards. This improvement is impacted by the modelling of a 1% cut of operating expenditure (equivalent to approximately R13.6 million), as well as the reduced electricity distribution losses. Given the conservative operating budget, we expect that the municipality will be able to meet the 1% opex cut with relative ease. The reduction of electricity distribution losses to 8% was arrived at through consultation with the municipality. As such, we feel that the levels of financial performance presented in the Base Case are indeed realistic and achievable. Further to this, we expect that debt impairment will return closer to historic levels, given the increase in FY2024/25 being considered an outlier. This further supports the Base Case forecast for financial performance. Finally, the improved financial performance is achieved whilst modelling an increase in repairs and maintenance expenditure. Relative to the MTREF Case, an additional R95.9 million is expected to be spent on repairs and maintenance over the planning period. This, coupled with accelerated capital investment is aimed at promoting effective asset management.

As in the MTREF Case, Langeberg is expected to continue to generate strong operational cash flows, with a total of R1.56 billion expected over the planning period. This is underpinned by the healthy collection rate of 95%, modelled to be maintained at this level throughout the planning period. This is in line with historic levels seen in Langeberg and we thus believe the municipality is likely to maintain it at this level. However, the municipality must remain cognisant that the unstable geopolitical and economic environment may have a notable impact on household affordability. Should elevated oil and fuel prices persist over the medium-term, a decline in the collection rate may very well transpire.

The Base Case presents an adjusted capital investment programme from the Tabled Budget, with a minor acceleration to R120.0 million in FY2028/29. This was aimed at utilising the municipality's healthy liquidity position to accelerate capital investment over the longer-term. The LTFM suggests that this will remain affordable. Langeberg must continue to strike a balance between necessary social spending and investment in infrastructure to stimulate the local economy. Maintaining high levels of service delivery is integral in creating a positive perception of the municipality for would-be investors.

No borrowings were included over the planning period in either the MTREF or Base Case. This is due to the general aversion to borrowings shown by the municipality over recent years. We strongly recommend that the municipality at the very least considers the incorporation of borrowings into the capital funding mix as notable liquidity and cash flow benefits can be derived. Further to this, accelerated capital investment can be unlocked through borrowings. With the current strategy of utilising cash reserves as the sole supplement to capital grant funding, any acceleration of capital investment must come from increased own cash utilisation. As seen in the MTREF Case, this can contribute to a deterioration of cash reserves if not managed correctly. A scenario has been included to highlight the importance of incorporating sustainable borrowings into the capital funding mix.

In contrast to the MTREF Case, the Base Case presents a positive outlook for the liquidity position over the medium to long-term. This is underpinned by a healthy forecast for cash and cash equivalents. Looking at the short-term outlook, minor liquidity pressures are expected, primarily driven by the high degree of own cash utilisation to fund capital investment over the MTREF period. This is expected to result in an inability to meet the minimum liquidity requirement of 1-months opex over the MTREF period, though the shortfalls are not expected to be severe. Thereafter, a strong growth trajectory is forecast, with a total of R820 million expected in cash at the end of the planning period. This equates to approximately 5 months cash cover, indicative of a healthy liquidity buffer and a sustainable financial situation.

Focusing on current liabilities now, the forecast growth in creditors was identified as a key weakness in the MTREF Case outcome and thus an important issue to address in the Base Case. The reduction of creditors days to 30 days in the Base Case has resulted in a reduction in creditors over the planning period. Creditors are expected to fall to R122.8 million by FYE2034/25, a notable improvement on the MTREF Case forecast. This results in a decline in current liabilities, particularly in the latter half of the planning period. This, coupled with strong growth in current assets, results in a strengthening of the liquidity position. The liquidity ratio is expected to improve to 4.7:1 by FYE2034/35, indicative of a sustainable outcome.

Overall, the Base Case presents a sustainable long-term outcome and addresses key issues identified in the MTREF Case. The maintenance of healthy liquidity remains the priority, and this is reflected in the Base Case assumptions. It is essential that the collection rate of 95% is maintained and that creditors are settled timeously.

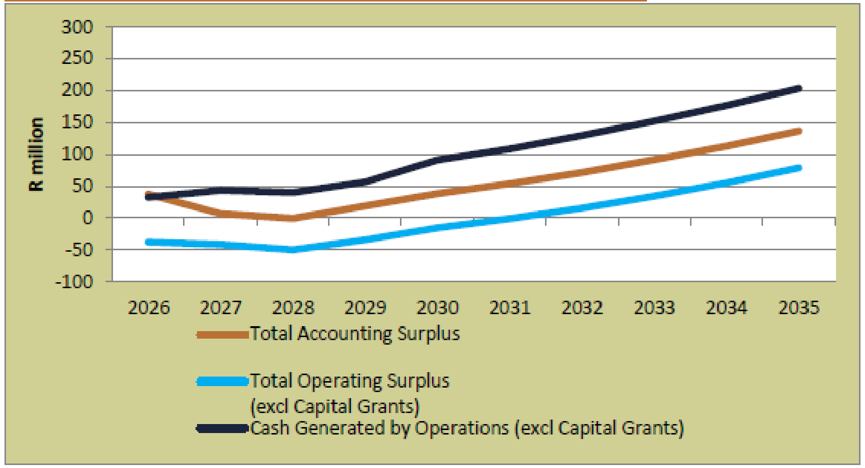
Strengths:

- Strong ability to generate cash from operations.
- Healthy financial performance.
- Sufficient expenditure on repairs and maintenance.
- Healthy cash and cash equivalents providing liquidity buffer.
- Reduction of creditors over long-term.
- Improved liquidity position.

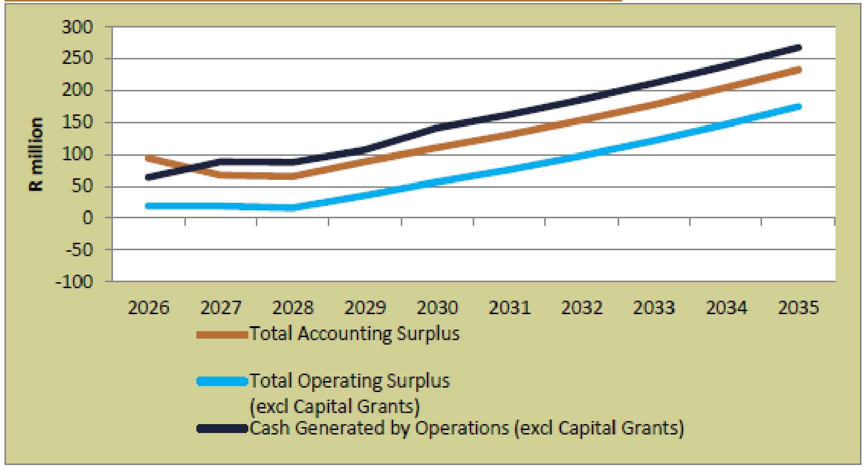
TABLE 8: MTREF VS BASE CASE OUTCOMES

Outcome	MTREF Case	Base Case
Average annual % increase in Revenue	7,1%	7,2%
Average annual % increase in Expenditure	6,9%	6,6%
Accounting Surplus accumulated during Planning Period (Rm)	R 567	R 1 319
Operating Surplus accumulated during Planning Period (Rm)	R 3	R 756
Cash generated by Operations during Planning Period (Rm)	R 1 034	R 1 551
Average annual increase in Gross Consumer Debtors	12,8%	12,8%
Capital investment programme during Planning Period (Rm)	R 1 321	R 1 498
External Loan Financing during Planning Period (Rm)	R 0	R 0
Cash and Cash Equivalents at the end of the Planning Period (Rm)	R 475	R 810
No of Months Cash Cover at the end of the Planning Period (Rm)	2,7	4,8
Liquidity Ratio at the end of the Planning Period	1,5 : 1	4,7 : 1
Gearing at the end of the Planning Period	0,1%	0,1%
Debt Service to Total Expense Ratio at the end of the Planning Period	0,0%	0,0%

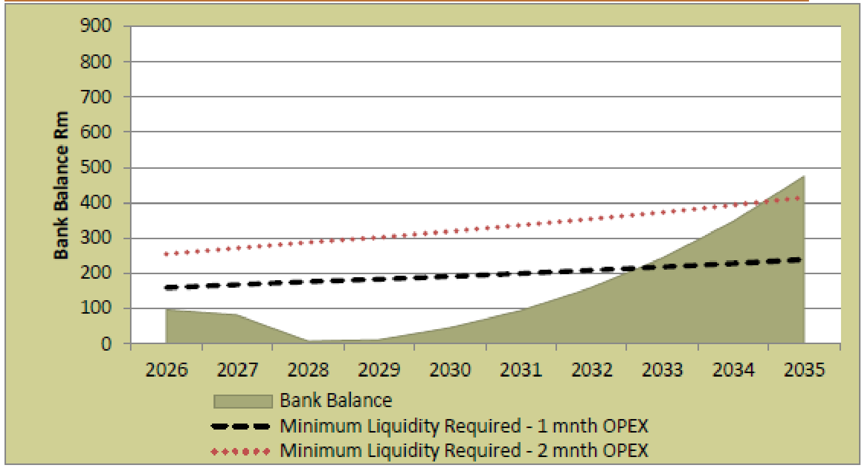
GRAPH 26: MTREF CASE SCENARIO: ANALYSIS OF SURPLUS



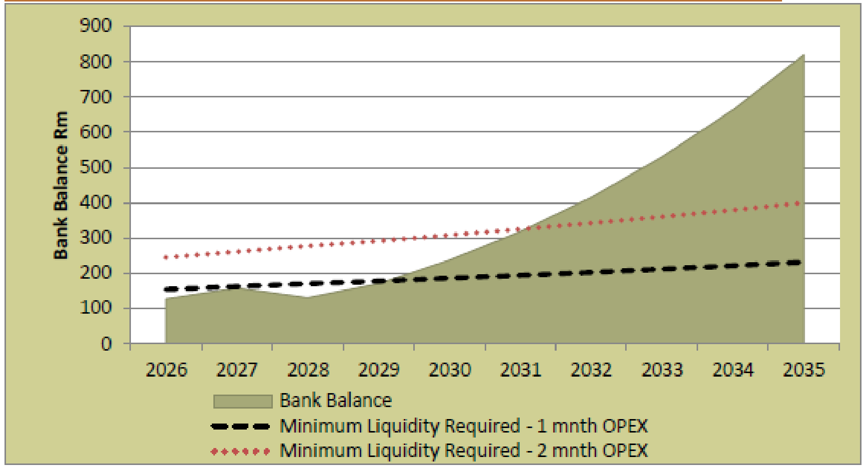
GRAPH 28: BASE CASE SCENARIO: ANALYSIS OF SURPLUS



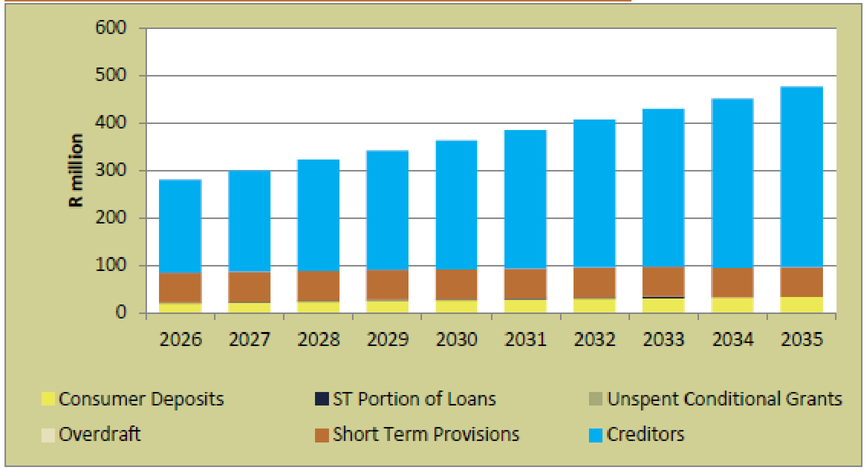
GRAPH 27: MTREF CASE SCENARIO: BANK BALANCE VS MINIMUM LIQUIDITY



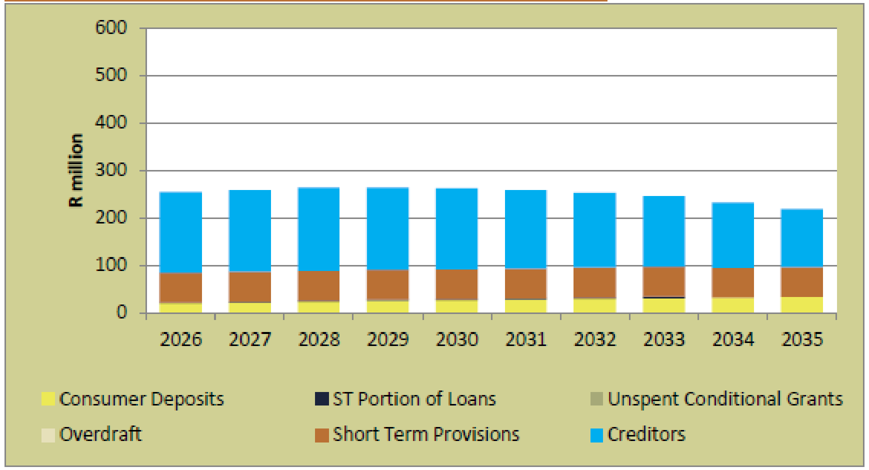
GRAPH 29: BASE CASE SCENARIO: BANK BALANCE VS MINIMUM LIQUIDITY



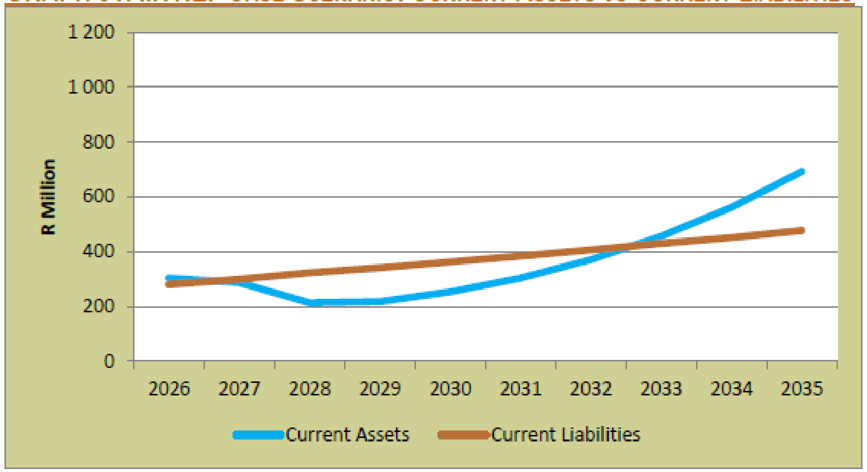
GRAPH 30: MTREF CASE SCENARIO: CURRENT LIABILITIES



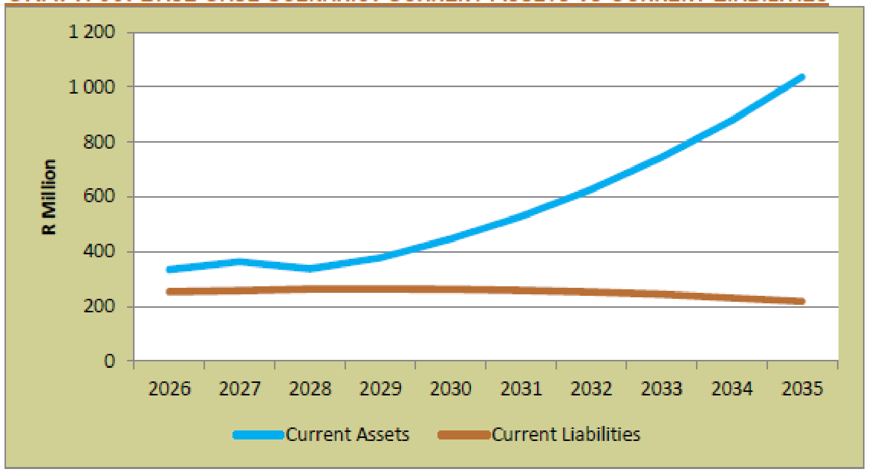
GRAPH 32: BASE CASE SCENARIO: CURRENT LIABILITIES



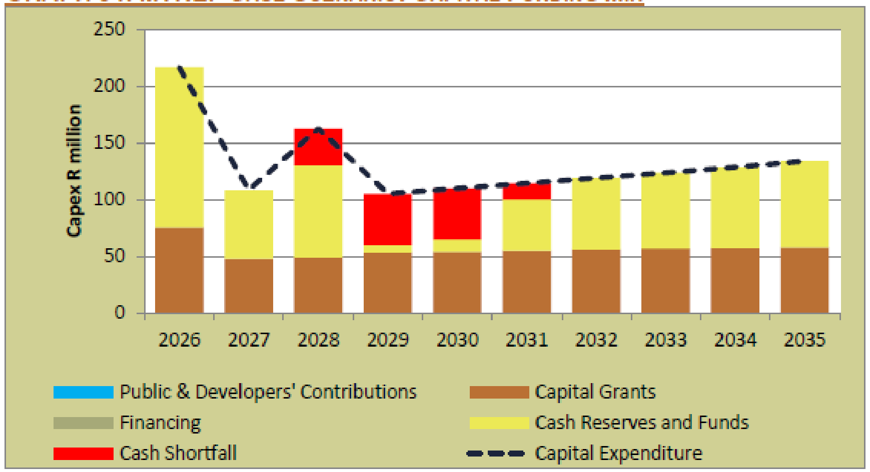
GRAPH 31: MTREF CASE SCENARIO: CURRENT ASSETS VS CURRENT LIABILITIES



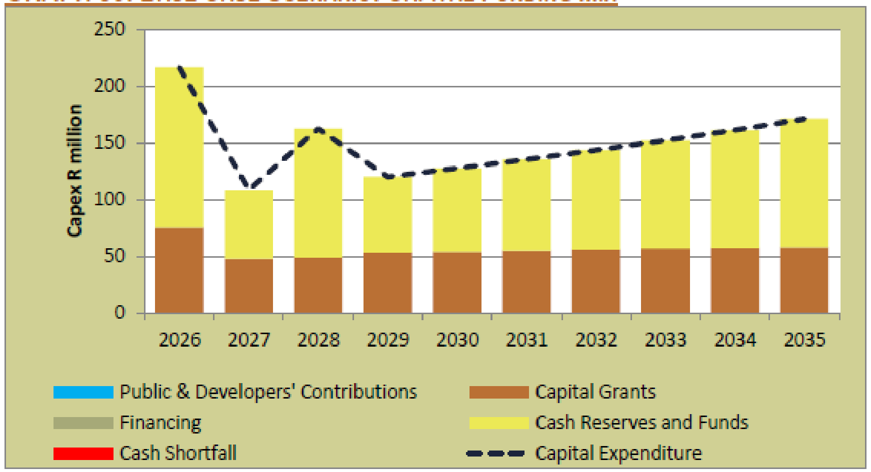
GRAPH 33: BASE CASE SCENARIO: CURRENT ASSETS VS CURRENT LIABILITIES



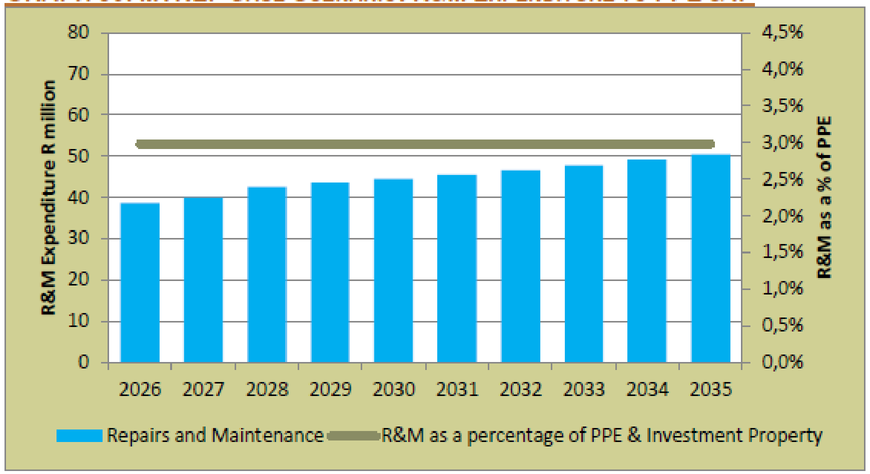
GRAPH 34: MTREF CASE SCENARIO: CAPITAL FUNDING MIX



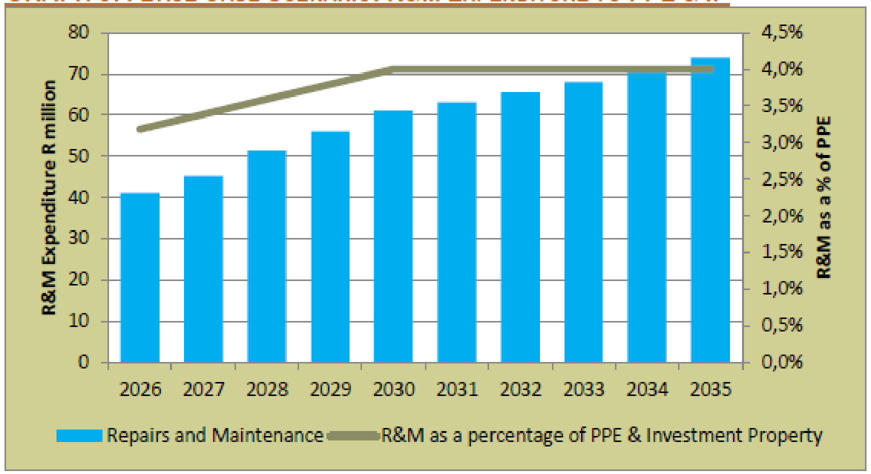
GRAPH 36: BASE CASE SCENARIO: CAPITAL FUNDING MIX



GRAPH 35: MTREF CASE SCENARIO: R&M EXPENDITURE TO PPE & IP



GRAPH 37: BASE CASE SCENARIO: R&M EXPENDITURE TO PPE & IP



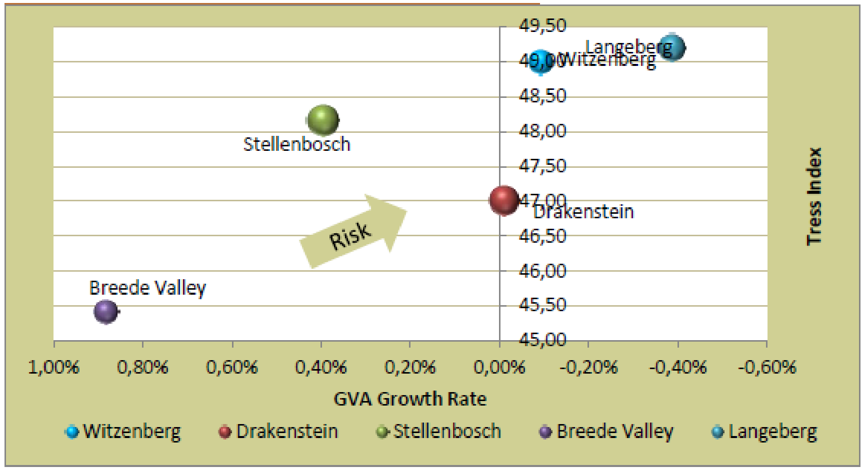
IDP 2026 / 27

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"

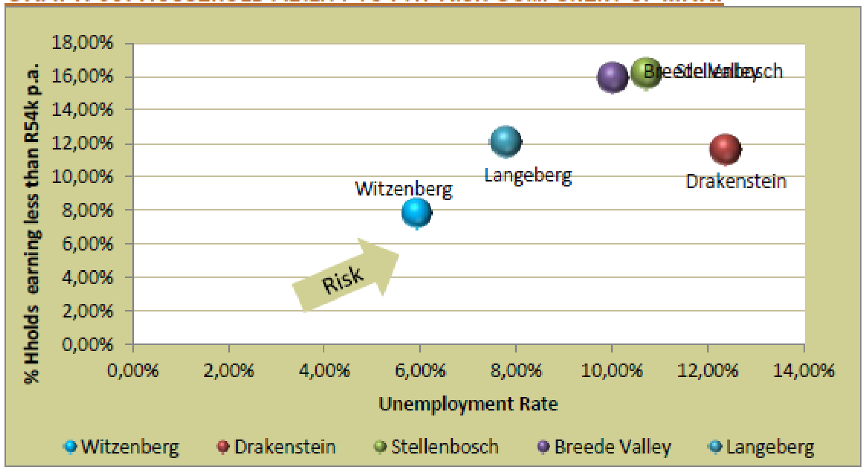
GRAPH 38: ECONOMIC RISK COMPONENT OF MRRI



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

Langeberg's economy has been stagnant in recent years, as evidenced by the 5-year annual average GVA growth rate of -0.39%. This is well exceeded by the population growth rate of 1.35% p.a. over the same period. GVA per capita of R57 091 in 2024, and the reasonably concentrated economy contribute to the "**High**" rating on the economic risk component of the MRRI. This is predominantly attributable to a lack of economic growth.

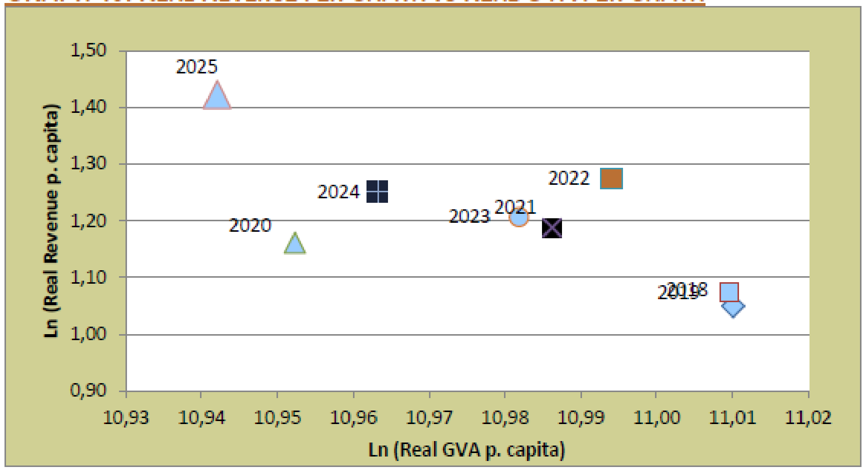
GRAPH 39: HOUSEHOLD ABILITY TO PAY RISK COMPONENT OF MRRI



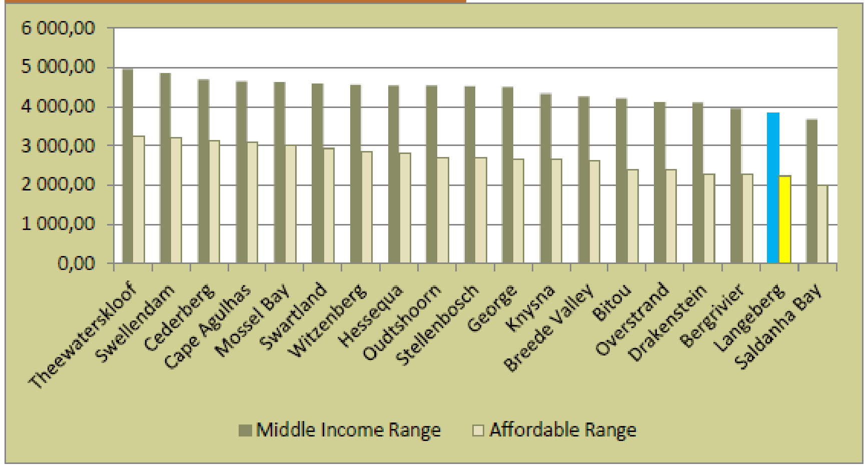
The percentage of indigent households reliant on support of 12.11%, the official unemployment rate of 7.78% and the human development index of 0.70 resulted in a **"Low"** rating on the household ability to pay risk component of MRRI. The driving force behind this rating is the high rate of unemployment. Knysna is in the on the higher end of risk in relation to some of the other municipalities in the district.

As a result, Langeberg has a "**Medium**" risk rating on the MRRI indicator scale - i.e., there is a medium 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)



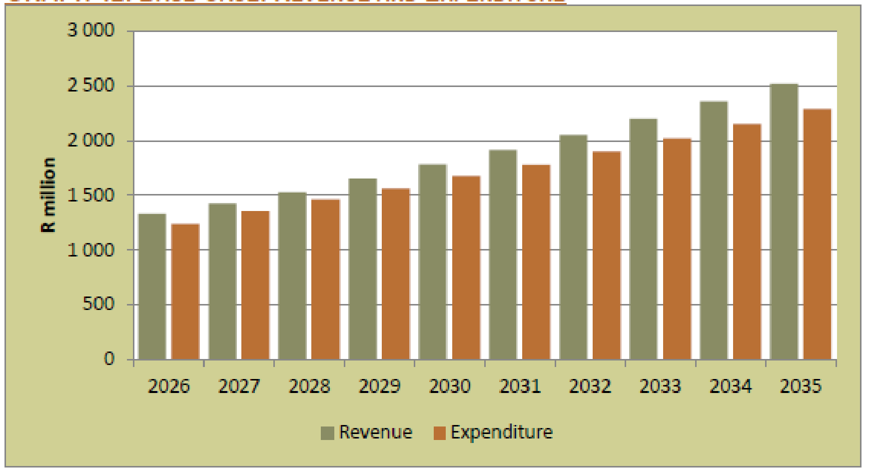
Real municipal revenue (excluding capital transfers) per capita reflects a general increase over the review period, with a minor reduction noted in 2023. Thereafter, a notable recovery was observed with a new high watermark posted in 2025. GVA per capita has steadily declined over the review period, with minor improvements noted in 2021 & 2022 following the severe contraction pursuant to Covid-19. The improvements in 2021 & 2022 are more representative of the extent of decline observed in 2020 than actual economic growth. This is further reflected in the subsequent declines in 2023, 2024 and 2025.

It is imperative that the municipality begins to foster and enabling environment for economic growth within the municipal area. The stagnant economy requires stimulation which can be achieved through investment in productive assets. Improvements to service delivery will assist in manifesting a perception of the municipality being an attractive destination for capital to be invested. This must be a priority for the municipality as the ripple effects of economic growth can be exponential.

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 province (extracted from Budget Table: SA14) based on the 2025/26 tariffs, reveals that Langeberg LM features in the top half of the range. Considering the level of service provided by Langeberg LM and the size of the municipality, the current household bill is reasonably low compared to other municipalities. This would suggest that there is scope for the municipality to increase tariffs, but this must be considered against the household ability to pay. This is particularly prevalent given the current fuel crisis and its expected impact on inflation expectations and the general cost of living.

Municipal Revenues

GRAPH 42: BASE CASE: REVENUE AND EXPENDITURE

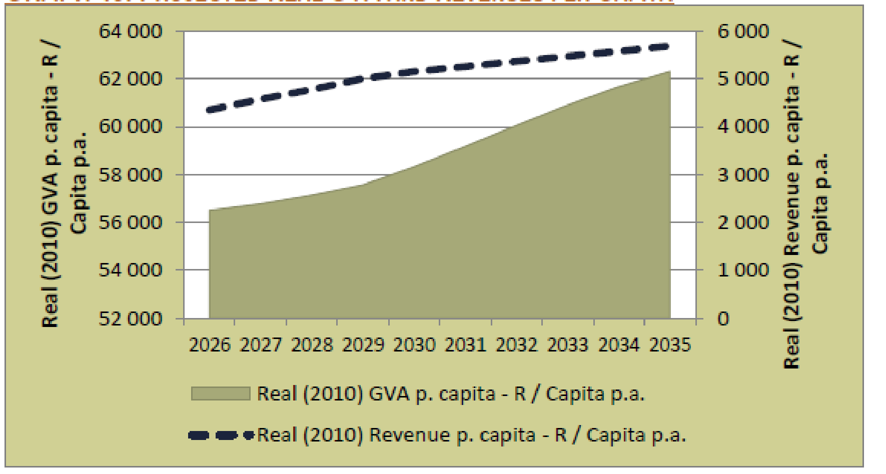


The Base Case estimates that, over the planning period, future nominal revenue (including capital grants) will grow at an average rate of 7.2% p.a. This growth in revenue includes: (i) tariff increases, (ii) increased sales and (iii) additional revenue sources. Future nominal expenditure is estimated to grow at a lower rate of 6.6% over the same period.

Electricity services are forecast to remain the predominant revenue generator for the municipality with an annual average contribution of 62.7%. This presents a notable risk should a return to electricity supply issues transpire. Given the challenges with diversifying revenue sources within the municipal sector, the focus must be on ensuring that operating expenditure remains under control.

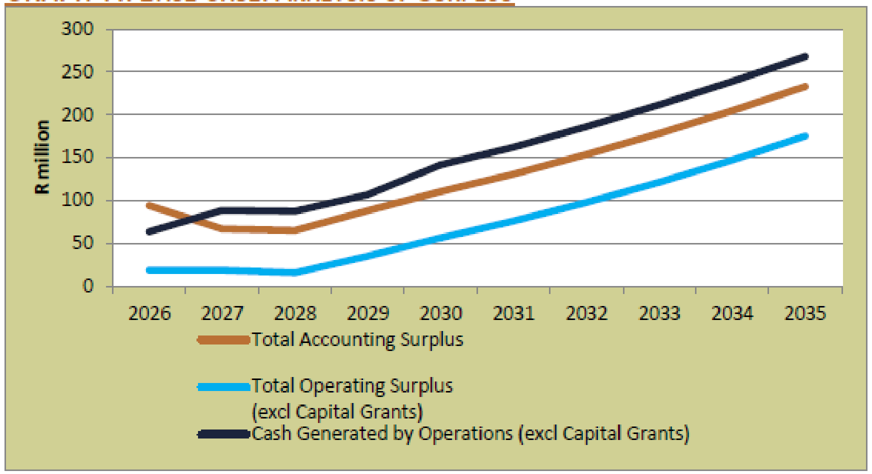
Electricity bulk purchases are forecast to remain the predominant expenditure item with an annual average contribution of 49.8%. It has been expressed that there is a possibility that the already increased NERSA bulk purchases tariff increases may increase further. This will pressure financial performance and is likely to erode surplus margins. This will be modelled as part of the final LTFP Update.

GRAPH 43: PROJECTED REAL GVA AND REVENUES PER CAPITA



Real GVA per capita is forecast to increase gradually over the planning period, from R56 504 p.a. in 2025 to R62 312 in 2035, for an increase of 10.2%. Real revenue per capita on the other hand, is forecast to increase at a comparatively higher rate of 31.1% from R4 337 p.a. in 2025 to R5 689 p.a. in 2035. 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 throughout the planning period. A total of R1 555 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. This is expected to underpin the sustainable liquidity position presented in the Base Case.

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

Affordable Future Capital Investment

Capex Affordability and Funding

The total affordable capital envelope for the 10-year period FY2025/26-FY2034/35 was calculated at R1 498 million.

TABLE 9: CAPEX AFFORDABILITY

Total 10-year CAPEX **Affordability:**	=	R 1 498 million

MTREF Capital Funding Mix

Langeberg's Tabled Budget FY2026/27 to FY2028/29 expects a capital budget amounting to R375 million, funded as follows:

TABLE 10: MTREF CASE 3-YEAR MTREF FUNDING MIX R'M

R'm	Total	2026/27	2027/28	2028/29
Public & Developers Contributions	**0**	0	0	0
Capital Grants	**150**	48	49	53
Financing	**0**	0	0	0
Cash Reserves and Funds	**225**	60	113	52
Total	**375**	**108**	**162**	**105**

Langeberg's historic capital funding mix was a combination of capital grants, which accounted for 45.2% and cash reserves with 48.7%. The remainder was funded through the sale of fixed assets (1.9%) and financing (4.4%). 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 erode the municipality's liquidity position. This must be carefully managed, with capital investment decisions made with the maintenance of adequate liquidity in mind.

10-Year Capital Funding Mix

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

TABLE 11: BASE CASE 10-YEAR CAPITAL FUNDING MIX

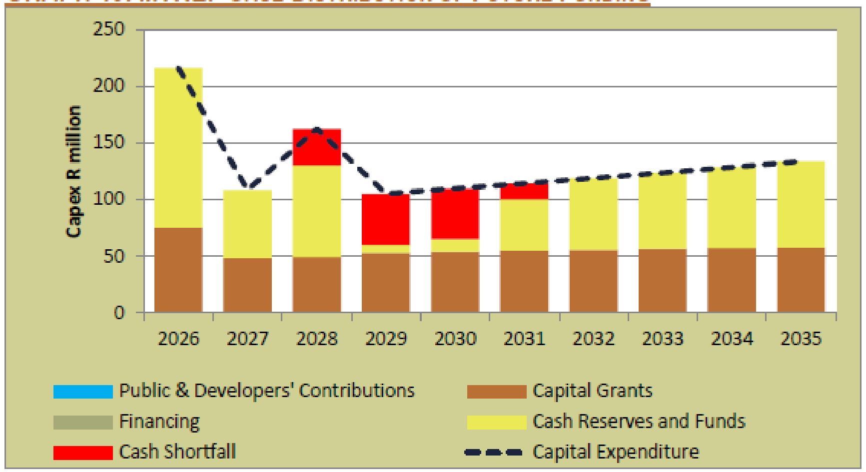
Source	Rm	%
Public & Developers' Contributions	0	0 %
Capital Grants	563	37 %
Financing	0	0 %
Cash Reserves and Funds	935	63 %
Cash Shortfall	0	0 %
Capital Expenditure	**1 498**	**100 %**

The Tabled Capital Budget aims to continue the accelerated capital investment programme observed in recent years. A key adjustment made in arriving at the Base Case is to accelerate capital investment in FY2028/29. This is aimed at maintaining elevated levels of capital investment over the planning period in an attempt to further support the municipality's infrastructure investment requirements. These adjustments have been made with the prioritisation of maintaining healthy levels of liquidity in mind, whilst also aiming to support productive infrastructure investment that will stimulate the local economy and ultimately contribute towards an expansion of the revenue base.

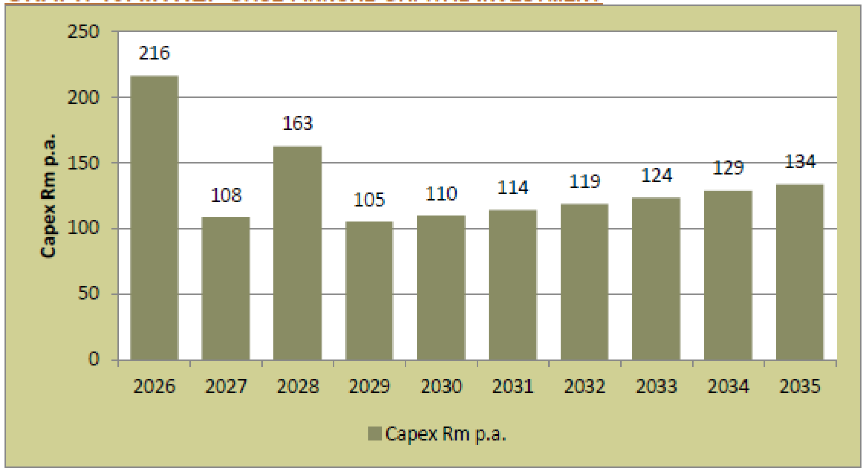
The 10-year affordable capital envelope represents an acceleration from the previous LTFP Update (March 2026), with an acceleration of R280 million included in this update. This is achieved through additional own cash utilisation (R935 million vs R753 million) whilst remaining financially sustainable. Additional capital grant funding (R563 million vs R465 million) also contributes to the increased affordable envelope. The bulk of the acceleration takes place beyond the MTREF period. It must be stated that given the forecast cash shortfalls in the MTREF Case, the meeting of the Base Case assumptions, particularly the reduction of opex and electricity distribution losses, is essential for the Base Case affordable envelope to remain viable.

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

GRAPH 45: MTREF CASE DISTRIBUTION OF FUTURE FUNDING

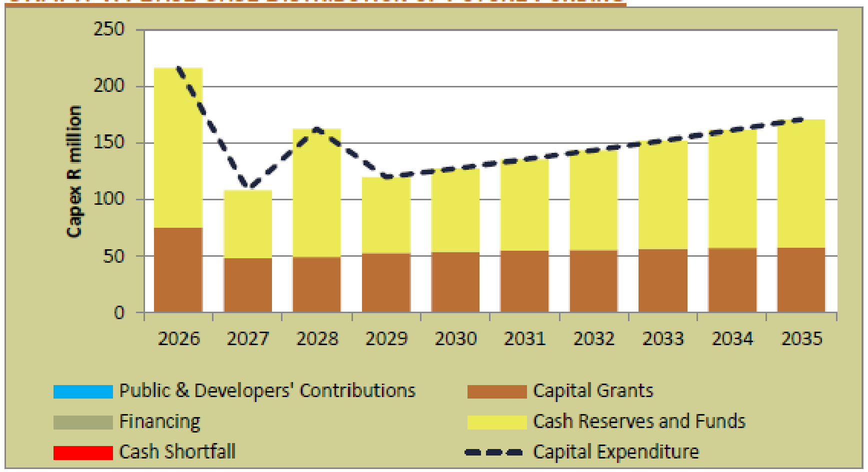


GRAPH 46: MTREF CASE ANNUAL CAPITAL INVESTMENT



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 INVESTMENT

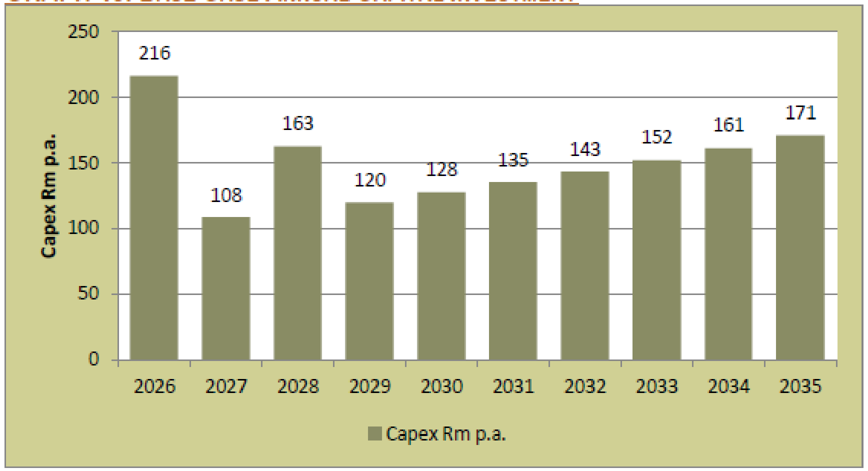


TABLE 12: MTREF CASE DISTRIBUTION OF FUTURE CAPITAL FUNDING (R'M)

R'm	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Public & Developers' Contributions	0	0	0	0	0	0	0	0	0	0	0
Capital Grants	563	75	48	49	53	54	55	56	57	57	58
Financing	0	0	0	0	0	0	0	0	0	0	0
Cash Reserves and Funds	622	141	60	81	7	11	45	63	67	71	76
Cash Shortfall	136	0	0	32	45	45	14	0	0	0	0
Capital Expenditure	**1 321**	216	108	163	105	110	114	119	124	129	134

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

R'm	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Public & Developers' Contributions	0	0	0	0	0	0	0	0	0	0	0
Capital Grants	563	75	48	49	53	54	55	56	57	57	58
Financing	0	0	0	0	0	0	0	0	0	0	0
Cash Reserves and Funds	935	141	60	114	67	74	80	88	95	104	113
Cash Shortfall	0	0	0	0	0	0	0	0	0	0	0
Capital Expenditure	**1 498**	216	108	163	120	128	135	143	152	161	171

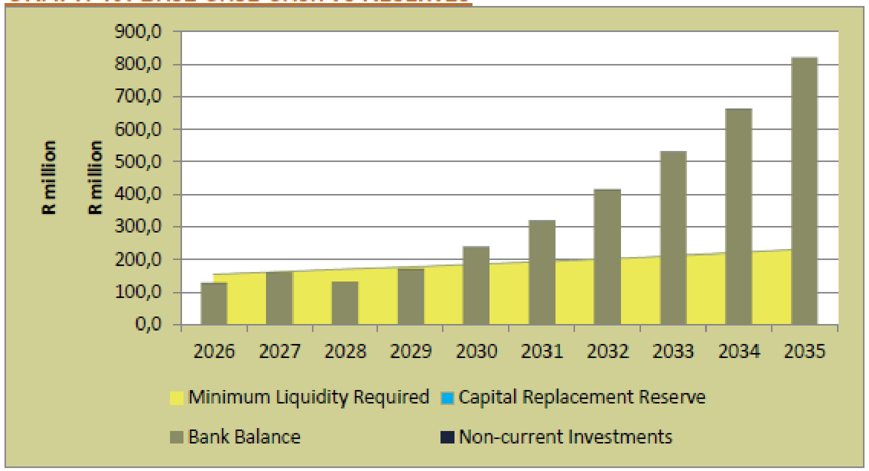
LIQUIDITY AND CAPITAL REPLACEMENT RESERVE

The minimum liquidity levels cater for unspent conditional grants, cash-backed reserves, short-term provisions and 1-month's working capital (operating expenditure). The municipality is forecast to maintain sufficient cash and cash equivalents to meet the minimum liquidity requirements from FY2029/30 onwards. This is underpinned primarily by the maintenance of a high collection rate, and through reduced opex and electricity losses. The inclusion of consistent, affordable borrowings would aid the municipality's cash flow management through reducing reliance on own cash reserves to fund capital investment. This funding strategy will allow the municipality to continue building its cash reserves, whilst maintaining affordability of the long-term capital programme. This must be considered by the municipality.

Langeberg has diligently contributed to a capital replacement reserve (CRR) in recent years, steadily increasing the balance to R62.9 million as at FYE2024/25. This has left Langeberg well placed to employ its cash reserves to accelerate capital investment. This is reflected in the Tabled Capital Budget, and the same philosophy applies to the Base Case capital program.

In order for a municipality to sustainably contribute to a CRR, it must first ensure that it is able to meet the minimum liquidity requirements. This is illustrated in GRAPH 49 below, which highlights that Langeberg's forecast bank balance (green bar) is expected to remain sufficient to comfortably meet the minimum liquidity requirements from FY2029/30 onwards. Beyond this point, the municipality would be able to begin funding the CRR. The annual depreciation charge should be utilised as a yardstick as to the annual contribution to the CRR. The level of own cash utilisation to fund the Base Case capital programme is expected to result in the inability to fund a CRR as the full funding will be withdrawn to meet the Base Case capital investment programme.

GRAPH 49: BASE CASE CASH VS RESERVES



GEARING

The use of borrowing as part of a municipality's capital funding mix can strengthen its financial position when applied prudently and within sustainable debt limits. One of the primary benefits relates to the preservation of liquidity. When municipalities rely exclusively on internal cash reserves to fund capital projects, large infrastructure investments can significantly reduce available cash balances. By financing a portion of capital expenditure through borrowing, municipalities are able to preserve a stronger cash position, thereby maintaining healthier liquidity ratios and ensuring that sufficient working capital remains available for day-to-day operations.

Borrowing also enables municipalities to maintain adequate cash reserves, which are critical for financial resilience. Strong reserves provide a buffer against revenue volatility, unexpected expenditure pressures, or delays in intergovernmental transfers. Maintaining higher levels of unrestricted cash can improve a municipality's overall financial stability and may enhance its creditworthiness, which in turn can improve access to financing at more favourable borrowing terms.

In light of the above, the historically low level of debt does provide scope to consider borrowing as a funding source for capital expenditure. However, before undertaking such commitments, it is essential to assess the financial implications to determine whether the benefits of borrowing translate into meaningful and sustainable financial gains. Accordingly, a dedicated scenario has been incorporated in the following chapter to evaluate a borrowing strategy as part of the capital funding mix.

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

Scenarios Analysis

1. **To demonstrate the impact of incorporating external financing into the capital funding mix:**

   This scenario assesses the impact of the inclusion of borrowings to fund CAPEX. All other input variables are assumed to be consistent with the Base Case.

Scenario 1: Introduction of Borrowings

This scenario introduces an alternative approach to financing capital expenditure by incorporating borrowings into the funding mix, rather than relying exclusively on capital grants and internally generated cash. Building on the Base Case, which already reflects a notable increase in capital investment relative to the MTREF Case, the inclusion of debt is intended to alleviate pressure on cash reserves while sustaining elevated levels of infrastructure spending. This approach is particularly relevant given the municipality's historically low reliance on external debt.

The borrowing programme was adjusted for the scenario as follows, and assuming an annual growth in borrowing beyond FY2028/29 is 6%:

- FY2026/27: R30 million (Budget: R0 million)
- FY2027/28: R30 million (Budget: R0 million)
- FY2028/29: R20 million (Budget: R0 million)

The effect of introducing borrowings is most clearly observed in the municipality's cash position. Over the planning period, cash and cash equivalents are projected to improve relative to the Base Case, with an increase of approximately R68 million by the end of the period. Financial performance and cash generation do decline modestly, driven by the increased debt service charges. The increase in the short-term portion of loans contributes to a minor reduction of the liquidity ratio, which remains healthy at 4.5:1.

The inclusion of debt also has implications for key financial ratios. Given that the municipality has not made use of borrowings in recent years, both the gearing ratio and the debt service to total expenditure ratio were forecast to reach % by the end of the planning period. Under this scenario, these ratios increase to 5.3% and 1.6% respectively. Despite this shift, both indicators remain comfortably within recommended thresholds, which are 30% for gearing and 7% for debt service relative to total expenditure.

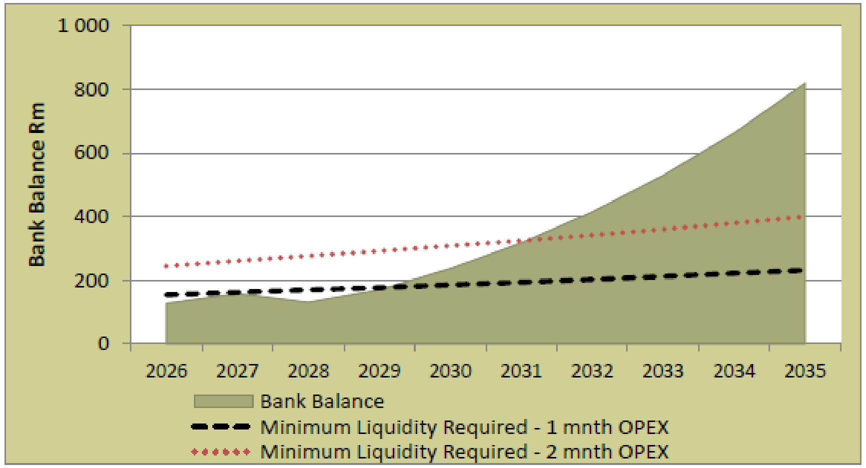
The key benefit of the inclusion of borrowings is reflected in comparison of the bank balance graphs below. In the Base Case, Langeberg is expected to fall short of meeting the minimum liquidity requirements over the MTREF period. In this scenario, the inclusion of borrowings provides a cash flow benefit which enables the minimum liquidity requirements to be met despite maintaining the Base Case capital investment programme. This highlights the liquidity and cash flow management benefits derived from the inclusion of borrowings into the funding mix.

TABLE 14: SCENARIO 1: INTRODUCTION OF BORROWINGS

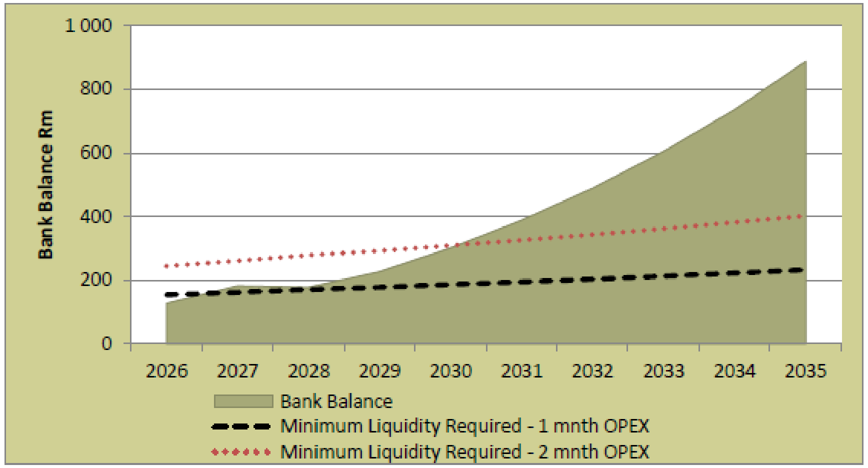
Outcome	Base Case	Borrowing Strategy
Average annual % increase in Revenue	7,2%	7,2%
Average annual % increase in Expenditure	6,6%	6,6%
Accounting Surplus accumulated during Planning Period (Rm)	R 1 325	R 1 265
Operating Surplus accumulated during Planning Period (Rm)	R 761	R 702
Cash generated by Operations during Planning Period (Rm)	R 1 555	R 1 495
Average annual increase in Gross Consumer Debtors	12,8%	12,8%
Capital investment programme during Planning Period (Rm)	R 1 498	R 1 498
External Loan Financing during Planning Period (Rm)	R 0,0	R 223
Cash and Cash Equivalents at the end of the Planning Period (Rm)	R 819	R 887
No of Months Cash Cover at the end of the Planning Period (Rm)	4,9	5,2
Liquidity Ratio at the end of the Planning Period	4,7 : 1	4,5 : 1
Gearing at the end of the Planning Period	0,1%	5,3%
Debt Service to Total Expense Ratio at the end of the Planning Period	0,0%	1,6%

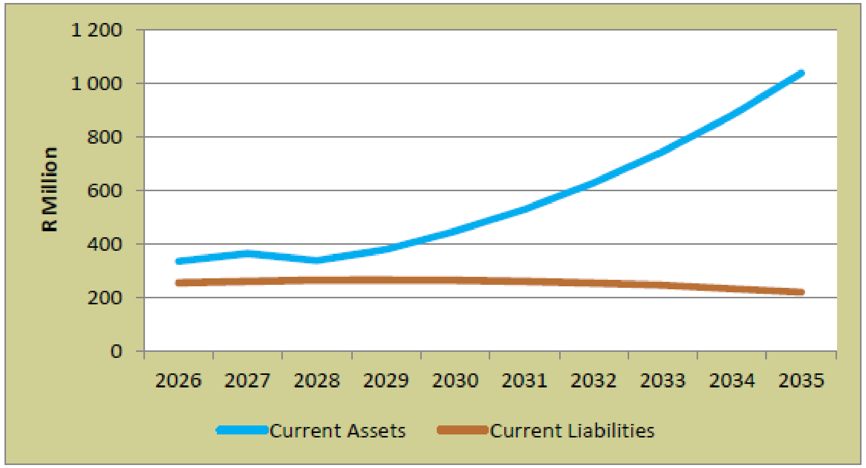
Scenario 1: Introduction of Borrowings

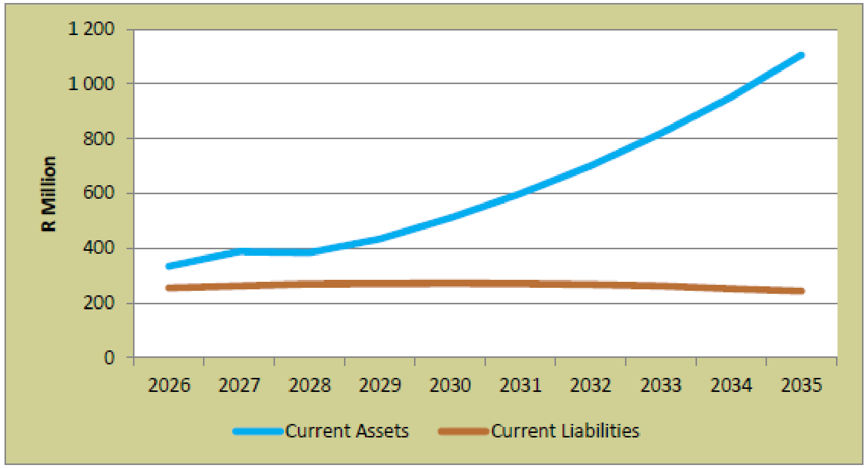
Base Case (No Borrowing)



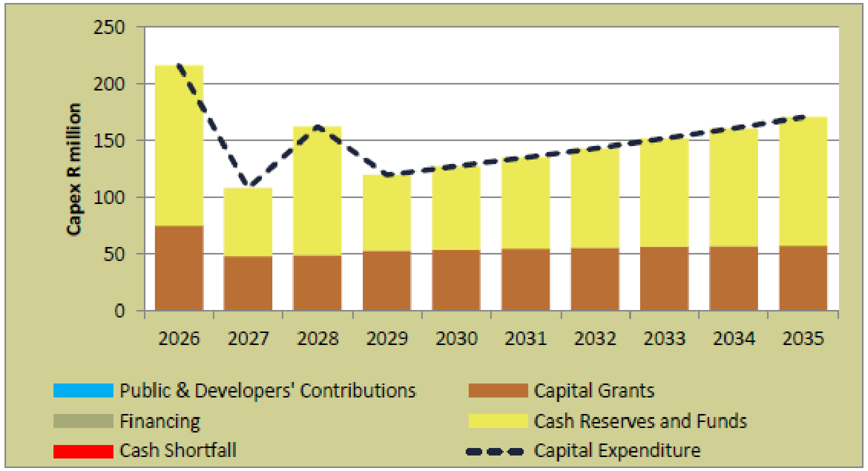
Borrowing



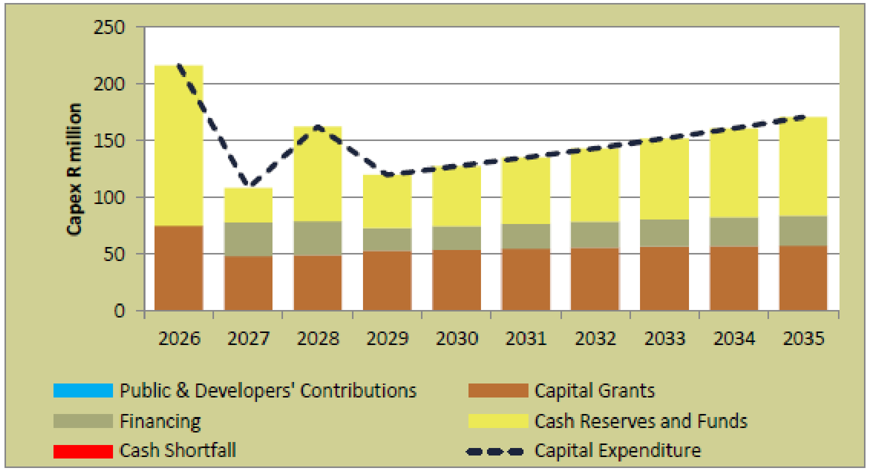


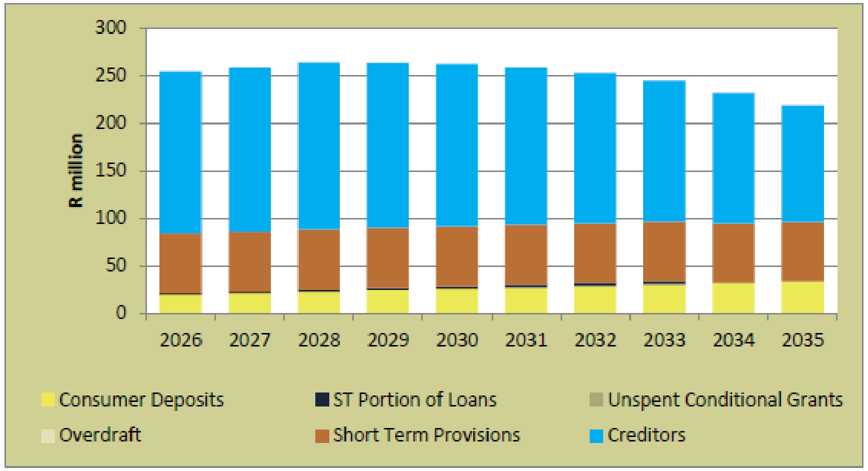


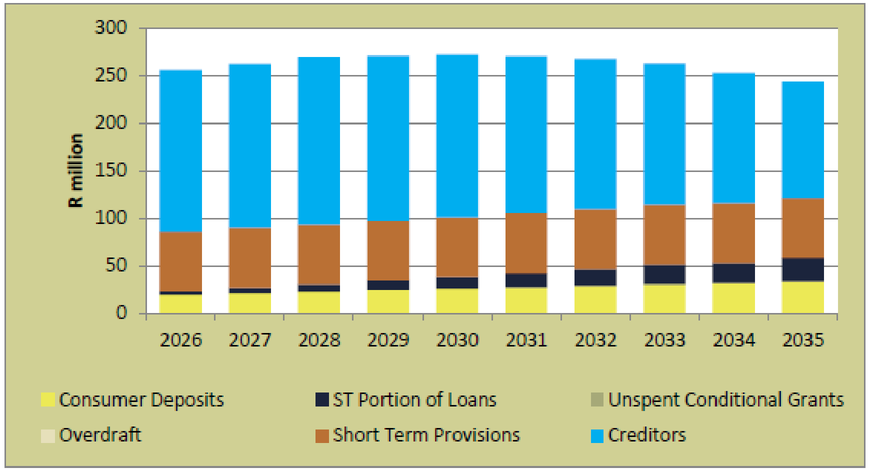
Base Case (No Borrowing)



Borrowing







IDP 2026 / 27

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

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	2026	2028	2030	2032	2034	2035	COMMENTS
FINANCIAL POSITION									
ASSET MANAGEMENT									
R29	Capital Expenditure / Total Expenditure	10% - 20%	14,9%	10,0%	7,1%	7,0%	7,0%	7,0%	CAPEX as a % of Total Expenditure will remain within the recommended range throughout the planning period.
R27	Repairs and Maintenance as % of PPE and Investment Property	8%	3,2%	3,6%	4,0%	4,0%	4,0%	4,0%	Repairs and maintenance as a percentage of PPE and IP will be increase to 4.0% over 5 years.
DEBTORS MANAGEMENT									
R4	Gross Consumer Debtors Growth		16,3%	14,5%	12,9%	11,6%	10,6%	10,2%	The Collection Rate is maintained at 95% throughout the planning period.
R5	Payment Ratio / Collection Rate	95%	95,0%	95,0%	95,0%	95,0%	95,0%	95,0%	
LIQUIDITY MANAGEMENT									
R49	Cash Coverage Ratio (excl Working Capital)		2 : 1	2,1 : 1	3,8 : 1	6,6 : 1	10,5 : 1	13 : 1	The bank balance will meet the minimum liquidity requirement throughout the forecast period. The liquidity position will rise to 4.7:1 by the end of the planning period.
R50	Cash Coverage Ratio (incl Working Capital)		0,8 : 1	0,8 : 1	1,3 : 1	2 : 1	3 : 1	3,5 : 1	
R51	Cash Surplus / Shortfall on Minimum Liquidity Requirements		-R 27,8 m	-R 40,8 m	R 49,6 m	R 210,4 m	R 439,4 m	R 585,3 m	
R1	Liquidity Ratio (Current Assets: Current Liabilities)	1:1.5 - 1:2.1	1,3 : 1	1,3 : 1	1,7 : 1	2,5 : 1	3,8 : 1	4,7 : 1	
LIABILITY MANAGEMENT									
R45	Debt Service as % of Total Operating Expenditure	6% - 8%	0,3%	0,3%	0,2%	0,2%	0,2%	0,0%	The external financing programme is forecast to remain within the recommended benchmarks.
R6	Total Debt (Borrowings) / Operating Revenue	45%	1,8%	1,3%	0,9%	0,5%	0,1%	0,1%	
R7	Repayment Capacity Ratio		0,17	0,14	0,08	0,04	0,01	0,01	

		N.T. NORM	2026	2028	2030	2032	2034	2035	COMMENTS
SUSTAINABILITY									
	Net Financial Liabilities Ratio	< 60%	7,5%	6,6%	-0,3%	-8,8%	-18,4%	-23,5%	Net Financial Liabilities are below the benchmark, but the Operating Surplus Ratio remains below the recommended lower benchmark for the majority 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 asset replacement should it be required.
	Operating Surplus Ratio	0% - 10%	1,5%	1,1%	3,3%	4,9%	6,4%	7,1%	
	Asset Sustainability Ratio	> 90%	39,6%	59,4%	35,3%	36,9%	38,6%	39,5%	
FINANCIAL PERFORMANCE									
EFFICIENCY									
R42	Net Operating Surplus / Total Operating Revenue	>= 0%	1,5%	1,1%	3,3%	4,9%	6,4%	7,1%	The net operating surplus improves to 7.1% by 2035, an indication that the municipality should endeavour to improve profitability by managing expenditure and improving surplus margins on electricity services and maintaining the high-water surplus margin.
R43	Electricity Surplus / Total Electricity Revenue		18,8%	18,3%	20,0%	20,0%	20,0%	20,0%	
R44	Water Surplus / Total Water Revenue		100,0%	100,0%	100,0%	100,0%	100,0%	100,0%	
REVENUE MANAGEMENT									
R8	Increase in Billed Income p.a. (R'm)		R 69,1 m	R 106,8 m	R 106,6 m	R 113,8 m	R 127,8 m	R 134,7 m	Billed Revenue and Operating Revenue Growth is, for the most part, marginally above forecast CPI over the planning period. Cash generated from operations is expected improve throughout the planning period.
R9	% Increase in Billed Income p.a.	CPI	7,2%	9,4%	7,9%	7,3%	7,1%	7,0%	
R12	Operating Revenue Growth %	CPI	3,7%	7,7%	8,3%	7,4%	7,2%	7,1%	
R47	Cash Generated by Operations / Own Revenue		12,6%	10,3%	12,5%	13,4%	14,2%	14,6%	
R48	Cash Generated by Operations / Total Operating Revenue		11,1%	9,3%	11,3%	12,1%	12,9%	13,2%	

		N.T. NORM	2026	2028	2030	2032	2034	2035	COMMENTS
EXPENDITURE MANAGEMENT									
	Creditors Payment Period	30	82	70	59	47	36	30	Creditors' payment period will meet the NT norm by the end of the planning period.
R30	**Contribution per Expenditure Item: Staff Cost (Salaries, Wages and Allowances)**	25% - 40%	22,7%	22,9%	22,8%	22,4%	21,9%	21,7%	
	Contribution per expenditure item: Contracted Services	2% - 5%	4,6%	4,7%	4,9%	4,7%	4,6%	4,5%	Staff costs & contracted services as a percentage of total expenditure are forecast to remain within the recommended benchmark throughout the planning period.
GRANT DEPENDENCY									
R10	**Total Grants / Total Revenue**		17,0%	13,1%	12,3%	11,9%	11,6%	11,4%	The municipality can generate funds from its own sources and is not overly reliant on grants. This is positive to note, as the tightening of the national fiscus will result in a declining reliance on transfers from other spheres of government.
R11	**Own Source Revenue to Total Operating Revenue**		88,0%	89,8%	90,5%	90,5%	90,6%	90,7%	
	Capital Grants to Total Capital Expenditure		34,9%	30,3%	42,3%	39,0%	35,7%	33,8%	

IDP 2026 / 27

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 Municipality's liquidity position weakened during FY2024/25, reflecting increasing short-term financial pressure. The current ratio declined from 1.77:1 in the prior year to 1.51:1, indicating a reduced ability to meet short-term obligations. This position becomes more concerning when excluding debtors older than 30 days, with the ratio further declining to 1.19:1, suggesting that the municipality's liquidity is heavily reliant on the recoverability of outstanding receivables. In line with this deterioration, total cash and cash equivalents decreased by 34%, falling from R297.1 million to R196.3 million, signalling a notable erosion of cash reserves.

Despite these liquidity constraints, the municipality maintained a modest level of operating performance. When excluding capital grants, Langeberg recorded an operating surplus of R7.2 million in FY2024/25, representing a slight improvement from the R6.8 million surplus achieved in FY2023/24. However, this marginal growth in surplus was not supported by strong cash generation, as cash generated from operations (excluding capital grants) declined sharply to R14.2 million, down from R78 million in the previous year. This divergence between accounting surplus and cash generation raises concerns regarding the underlying sustainability and quality of earnings.

From an operational efficiency perspective, performance was mixed. Electricity distribution losses increased significantly to 16.89% in FY2024/25, up from 5.76% in the prior year, indicating substantial inefficiencies and potential revenue leakage within the electricity network. Conversely, water distribution losses improved notably, declining from 18.7% to 10.59%, suggesting progress in managing water infrastructure and reducing wastage. These contrasting trends highlight uneven performance across key service delivery functions.

In terms of financial structure and asset management, Langeberg remains conservatively leveraged, with gearing and debt-service-to-total-expenditure ratios at low levels of 2.5% and 0.79%, respectively. While this indicates limited reliance on debt, it may also suggest underutilisation of borrowing as a funding mechanism for infrastructure investment. Repairs and maintenance expenditure declined to R33.8 million from R41.7 million, representing only 3% of total operating expenditure, which is well below the National Treasury benchmark of 8%. Over the review period, total capital expenditure amounted to R786.3 million, averaging R98.3 million annually, with the FY2024/25 capital programme primarily funded through own cash reserves (68%) and capital grants (32%), further contributing to the observed pressure on liquidity..

Strengths

- Low gearing and debt service ratios indicate a strong, low-risk balance sheet.
- Improved water distribution efficiency (reduced losses).
- Continued investment in capital infrastructure.

Weaknesses

- Deteriorating liquidity and declining cash reserves.
- Significant drop in cash generated from operations.
- Increased electricity distribution losses.
- Underinvestment in repairs and maintenance (well below benchmark).
- Reliance on internal cash to fund capital expenditure.

Outcome of the Future Forecasts

Base Case Scenario

The assumptions made in the Base Case were focused on maintaining liquidity whilst also ensuring that the capital investment is maximised in a sustainable manner. The Base Case debt profile remains sustainable, whilst enabling a healthy capital investment programme to aid productive infrastructure investment.

Financial Performance

- Projected operating surpluses throughout the planning period.
- Healthy cash generation as a result of this and the maintenance of a high collection rate.
- Liquidity expected to improve and facilitate the implementation of the capital programme that is underpinned by sustainable own cash utilisation.

Key Adjustments in the Base Case

- Acceleration of capex in FY2028/29.
- Reduction in operating expenditure in order to reflect more realistic levels of financial performance given the conservative operating budget.
- Increased R&M expenditure.
- Reduction of creditors days.
- Reduced distribution losses.

Key Assumptions

- **Collection rate** maintained at 95% throughout the planning period.
- **Tariff increases** incorporated as per the Budget Document.
- **Creditors' payment period** reduced from 88 days to 30 days over 10 years to manage rising creditor balances.
- **Repairs and maintenance** expenditure increased to 4.0% of PPE & IP over 5 years.
- **Electricity and water distribution losses** maintained at the following respective levels:
  - Electricity: 8.0%
  - Water: 15.0%
- **Capital Investment Programme**
  Adjustments made to align with productive infrastructure investment whilst remaining sustainable:
  - FY2028/29: R120.0 million
  - Growth beyond MTREF: Assumed 6% per annum.

Outcome of the Base Case

- More sustainable financial outlook.
- Affordable capital investment and borrowing programmes.
- Improved financial performance and liquidity position.

Conclusion

Conservative Forecast Financial Performance: The Tabled Budget presented a conservative outlook. The Base Case has adjusted operating expenditure levels to be more reflective of the historic performance. With that said, we expect the budget to be outperformed.

Financial Stability: Through maintaining healthy financial performance, maintaining a healthy collection rate and continuing prudent management of the municipality's capital investment and borrowing programmes, Langeberg will maintain the sustainable financial position over the long-term. This will provide a basis for further growth and development to be fostered.

Financial Sustainability and Resilience: The report serves as a roadmap for fostering financial sustainability and resilience. The municipality must apply the recommendations to strengthen its financial position while navigating economic challenges and potential financial shocks.

Investment and Growth: Sustained prudent financial management will enable greater investment in infrastructure and economic development, with the investment in renewable energy an example of this.

Key Priorities: Langeberg should adopt the Base Case with a strong focus on maintaining the collection rate and reducing the creditors payment period.

ANNEXURE 1: PROJECTED FINANCIAL STATEMENTS

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)	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
R thousands											
Non-current assets:	1 151 035	1 301 983	1 342 836	1 436 791	1 482 426	1 532 049	1 586 359	1 645 788	1 710 770	1 781 745	1 859 158
Property, plant and equipment	1 105 559	1 265 035	1 307 470	1 400 778	1 445 754	1 494 935	1 548 757	1 607 657	1 672 075	1 742 462	1 819 276
Intangible assets	6 029	6 029	6 029	6 029	6 029	6 470	6 959	7 489	8 052	8 640	9 240
Investment properties	29 475	29 475	29 475	29 475	29 475	29 475	29 475	29 475	29 475	29 475	29 475
Investments	156	143	143	144	144	144	144	144	144	144	144
Long-term receivables	9 540	1 026	1 026	1 047	1 067	1 067	1 067	1 067	1 067	1 067	1 067
Other non-current assets	275	275	(1 307)	(682)	(44)	(44)	(44)	(44)	(44)	(44)	(44)
Current assets:	403 204	334 429	362 906	337 455	377 536	445 950	528 046	626 868	743 465	878 556	1 036 644
Inventories	17 333	20 143	18 689	19 603	20 432	21 996	23 500	25 131	26 870	28 690	30 573
Trade and other receivables	189 531	187 033	187 033	187 033	187 033	187 033	187 033	187 033	187 033	187 033	187 033
Cash & Short term investments	196 340	127 252	157 184	130 819	170 071	236 921	317 513	414 704	529 562	662 832	819 038
TOTAL ASSETS	**1 554 239**	**1 636 411**	**1 705 742**	**1 774 246**	**1 859 962**	**1 977 998**	**2 114 405**	**2 272 657**	**2 454 236**	**2 660 300**	**2 895 802**
Municipal Funds:	1 113 197	1 207 293	1 274 243	1 339 220	1 427 441	1 537 813	1 668 646	1 822 148	2 000 358	2 205 020	2 437 815
Housing development fund	–	–	–	–	–	–	–	–	–	–	–
Reserves	62 921	62 921	62 921	64 179	65 463	65 463	65 463	65 463	65 463	65 463	65 463
Accumulated surplus	1 050 276	1 144 372	1 211 322	1 275 040	1 361 978	1 472 350	1 603 183	1 756 685	1 934 895	2 139 557	2 372 352
Non-current liabilities:	173 202	174 983	173 160	171 146	168 873	177 627	187 331	197 801	208 807	223 814	239 135
Long-term liabilities (Interest Bearing)	18 666	20 983	19 160	17 146	14 873	12 361	9 584	6 515	3 124	3 124	3 124
Long-term trade payables: Eskom	–	–	–	–	–	–	–	–	–	–	–
Non-current provisions	154 536	154 000	154 000	154 000	154 000	165 266	177 747	191 286	205 683	220 690	236 011
Current liabilities:	267 840	254 136	258 339	263 880	263 648	262 559	258 428	252 708	245 072	231 467	218 853
Consumer deposits	18 045	19 251	20 862	22 629	24 524	25 824	27 197	28 607	30 039	31 483	33 001
Provisions	63 563	63 000	63 000	63 000	63 000	63 000	63 000	63 000	63 000	63 000	63 000
Trade payables	174 246	170 236	172 654	176 237	173 851	171 223	165 454	158 032	148 641	136 985	122 852
Current portion of long-term trade payables: Eskom	–	–	–	–	–	–	–	–	–	–	–
Unspent conditional grants	6 529	–	–	–	–	–	–	–	–	–	–
Bank overdraft	–	–	–	–	–	–	–	–	–	–	–
Current portion of interest bearing liabilities	5 458	1 649	1 822	2 014	2 273	2 512	2 777	3 069	3 392	–	–
TOTAL MUNICIPAL FUNDS AND LIABILTIES	**1 554 239**	**1 636 412**	**1 705 742**	**1 774 246**	**1 859 962**	**1 977 999**	**2 114 405**	**2 272 657**	**2 454 236**	**2 660 301**	**2 895 802**

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)	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**
R thousands											
Revenue											
Property rates	108 425	114 147	120 926	128 614	136 973	147 038	158 026	169 904	182 622	196 107	210 274
Service Charges	842 301	905 332	1 005 466	1 104 442	1 209 698	1 305 983	1 400 617	1 502 174	1 610 206	1 724 178	1 844 373
Service charges - electricity	682 128	736 621	827 352	916 327	1 010 905	1 094 681	1 175 549	1 262 412	1 354 896	1 452 554	1 555 699
Service charges - water	82 700	87 060	91 710	96 347	101 303	107 640	114 769	122 422	130 579	139 211	148 273
Service charges - waste water management	39 127	40 932	43 315	46 003	48 872	51 966	55 293	58 823	62 528	66 379	70 384
Service charges - waste management	38 346	40 719	43 090	45 764	48 618	51 696	55 006	58 517	62 203	66 034	70 018
Service charges - other	–	–	–	–	–	–	–	–	–	–	–
Rental from fixed assets	3 769	4 163	4 317	4 460	4 603	4 894	5 207	5 540	5 889	6 251	6 629
Interest	23 120	8 947	6 173	7 990	6 883	9 152	12 908	17 348	22 518	28 325	34 609
Interest earned from receivables	10 074	6 973	7 230	7 469	7 708	15 871	17 194	18 490	19 732	20 889	21 936
Dividends	–	–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	37 003	37 003	38 372	39 638	40 907	43 496	46 282	49 236	52 337	55 561	58 913
Licences and permits	3 842	2 514	2 608	2 694	2 780	3 012	3 270	3 553	3 858	4 179	4 512
Agency services	16 936	6 107	6 333	6 542	6 751	7 179	7 638	8 126	8 638	9 170	9 723
Transfer and subsidies - Operational	150 964	151 272	157 279	151 243	153 829	164 652	176 316	188 733	201 826	215 507	229 786
Other revenue	15 842	19 414	20 133	20 797	21 390	22 744	24 201	25 745	27 367	29 053	30 805
Gains on disposal of Assets	131	1 000	4 073	4 317	4 577	5 158	5 849	6 653	7 571	8 596	9 718
Total revenue before Capital Grants	1 212 406	1 256 872	1 372 911	1 478 205	1 596 099	1 729 180	1 857 509	1 995 503	2 142 563	2 297 814	2 461 278
Transfers and subsidies - capital (monetary allocations)	46 317	75 441	48 312	49 305	53 190	53 949	54 928	55 950	56 852	57 484	57 741
Public & developers contributions	–	–	–	–	–	–	–	–	–	–	–
Total Revenue after Capital Grants	1 258 724	1 332 313	1 421 223	1 527 510	1 649 290	1 783 129	1 912 437	2 051 453	2 199 415	2 355 299	2 519 019
Operating expenditure											
Employee related costs	290 279	316 392	347 282	358 321	375 308	395 477	417 000	439 764	463 627	488 410	513 899
Remuneration of councillors	12 349	13 716	13 616	14 161	14 727	15 298	15 901	16 530	17 179	17 840	18 503
Debt impairment	94 116	77 198	83 514	89 745	96 324	103 477	110 732	118 499	126 735	135 393	144 488
Depreciation and amortisation	54 736	56 807	65 972	69 243	75 024	78 018	81 010	84 023	87 079	90 200	93 408
Interest	21 695	2 209	2 052	1 879	1 687	1 475	1 236	972	680	357	–
Bulk purchases - electricity	592 038	598 244	670 821	748 191	808 239	875 220	939 875	1 009 324	1 083 267	1 161 346	1 243 813
Inventory Consumed	38 260	37 257	42 179	45 084	47 509	52 191	56 347	60 978	66 018	71 375	76 950
Contracted services	43 041	67 167	71 766	77 116	81 677	87 540	91 720	96 172	100 877	105 815	111 001
Transfers and subsidies	3 500	4 369	4 504	4 504	4 504	4 743	4 999	5 267	5 546	5 831	6 124
Other expenditure	49 791	64 859	52 564	54 291	56 070	59 317	62 783	66 423	70 198	74 068	78 038
Losses on disposal of Assets	11 462	–	(0)	–	–	–	–	–	–	–	–
Total Expenditure	1 211 267	1 238 218	1 354 272	1 462 534	1 561 069	1 672 757	1 781 604	1 897 952	2 021 205	2 150 637	2 286 224
Suplus/ (Shortfall) for the year	**47 456**	**94 096**	**66 951**	**64 976**	**88 221**	**110 373**	**130 833**	**153 501**	**178 210**	**204 662**	**232 795**

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)	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**
R thousands											
Cash flows from Operating Activities											
Suplus/Deficit for the year *including* Capital Grants	47 456	94 096	66 951	64 976	88 221	110 373	130 833	153 501	178 210	204 662	232 795
Suplus/Deficit for the year *excluding* Capital Grants & Contributions		18 655	18 639	15 671	35 030	56 424	75 905	97 551	121 358	147 178	175 054
Capital Grants & Contributions		75 441	48 312	49 305	53 190	53 949	54 928	55 950	56 852	57 484	57 741
Adjustments for non-cash items:											
Depreciation, amortisation and impairment loss	54 736	56 807	65 972	69 243	75 024	78 018	81 010	84 023	87 079	90 200	93 408
Revaluation on investment property (gain) / loss	–	–	–	–	–	–	–	–	–	–	–
Increase / (Release from) current provisions & non-interest bearing liabilities	–	(563)	–	–	–	–	–	–	–	–	–
Increase / (Release from) other non-current provisions & non-interest bearing liabilities	–	(536)	–	–	–	11 266	12 481	13 539	14 397	15 007	15 321
(Increase) / Release from non-current interest bearing assets	–	13	(0)	(0)	(0)	–	–	–	–	–	–
Capitalised interest	–	–	–	–	–	–	–	–	–	–	–
Eskom Debt Relief (synthetic grant)	–	–	–	–	–	–	–	–	–	–	–
Operating surplus before working capital changes:	102 192	149 817	132 922	134 219	163 244	199 657	224 325	251 063	279 686	309 869	341 524
Change in W/C Investment	–	(10 851)	3 872	2 670	(3 216)	(4 192)	(7 272)	(9 054)	(11 130)	(13 477)	(16 015)
(Increase)/decrease in inventories	–	(2 810)	1 454	(914)	(829)	(1 564)	(1 504)	(1 631)	(1 739)	(1 820)	(1 883)
(Increase)/decrease accounts receivable	–	2 498	–	–	–	–	–	–	–	–	–
Increase/(decrease) in trade payables	–	(4 010)	2 418	3 583	(2 387)	(2 628)	(5 769)	(7 422)	(9 391)	(11 657)	(14 132)
Eskom Debt Relief (movement out of creditors)		–	–	–	–	–	–	–	–	–	–
Increase/(decrease) in unspent grants	–	(6 529)	–	–	–	–	–	–	–	–	–
Net cash flow from Operating activities	102 192	138 967	136 794	136 889	160 029	195 465	217 052	242 010	268 556	296 392	325 509
Cash flows from Investing Activities											
Capital expenditure	–	(216 283)	(108 407)	(162 551)	(120 000)	(127 641)	(135 321)	(143 452)	(152 061)	(161 175)	(170 822)
Decrease/(Increase) in non-current receivables	–	8 514	1 582	(646)	(659)	–	–	–	–	–	–
(Additions) / Disposals of investment property	–	(0)	–	–	–	–	–	–	–	–	–
Net cash flow from Investing activities	–	(207 768)	(106 825)	(163 197)	(120 659)	(127 641)	(135 321)	(143 452)	(152 061)	(161 175)	(170 822)
Cash flows from Financing Activities											
New loans raised	–	–	–	–	–	–	–	–	–	–	–
Loans repaid	–	(1 492)	(1 649)	(1 822)	(2 014)	(2 273)	(2 512)	(2 777)	(3 069)	(3 392)	–
(Decrease) / Increase in consumer deposits	–	1 206	1 611	1 766	1 895	1 299	1 373	1 410	1 432	1 444	1 518
Net cash flow from Financing activities	–	(286)	(38)	(56)	(119)	(974)	(1 139)	(1 366)	(1 637)	(1 948)	1 518
Change in Cash	102 192	(69 087)	29 932	(26 364)	39 251	66 850	80 592	97 191	114 858	133 270	156 205
Cash/(Overdraft), Beginning		196 340	127 252	157 184	130 819	170 071	236 921	317 513	414 704	529 562	662 832
Cash/(Overdraft), Ending	**196 340**	**127 252**	**157 184**	**130 819**	**170 071**	**236 921**	**317 513**	**414 704**	**529 562**	**662 832**	**819 038**

Prepared by INCA Portfolio Managers

Tel: +27 [0]11 202 2210
Fax: +27 [0]11 202 2231

Unit F14, Pinewood Square
Pinewood Office Park
33 Riley Road
Woodmead

RISK REGISTER

IDP 2022-2027

4TH AMENDMENT

Risk Register

MUNICIPAL DRAFT RISK REGISTER 2026/27

Table 47: Municipal Draft 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.Upcoming local government elections in 2026. 2. Recurring by-election in Ward 4, Bonnievale that took place on 3 February 2026.	25	Implementation of business continuity management. 2. Ongoing and effective communication through the call centre, social media, municipal website, newsletter, 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 SAPS to plan for and deal with protests and riots. 5. High level of access to basic services. 6. Housing data base	15	1. Monitoring political and economic climate.
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 May.	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, 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. High level of access to basic services.	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. Certain grant allocations are received late during the financial year 6. Cancellation of roads rehabilitation tender with large contract amount due to underperformance of appointed contractor which could contribute significantly to underspending.	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	1. Track corrective measures included in performance reports monthly to ensure progress on all actions. 2. Implement alternative actions within 30 days if initial measures do not result in measurable improvement. 3. Report quarterly progress on corrective measures for targets not achieved to the Audit & Performance Committee. 4. Accounting Officer should take corrective measures where it appears some of the indicators targets of capital projects are at risk of not being achieved. 5. Where corrective measures not implemented are as a result of performance concerns with staff or suppliers, consequence management should be implemented.
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 sewer and water master plans	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 3. Sewer master plan is in review process and in draft 4. Water master plan in review process and in draft

Risk Reference	Objective Title	Objective Reference	Risk Description	Contributing Factor Title	Risk IR	Control Title	Risk RR	Action Plan Title
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 communicates 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 needed. 2. Continuous awareness to the public to register their contacts to receive communication via SMS for all planned services disruptions.
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 realize and therefore are not linked to specific Key Performance Indicators (KPI's).	Inherent risk of fraud.	1. Fraud is an inherent risk through an intentional act by one or more individuals among management, those charged with governance, employees, or third parties, involving the use of deception to obtain an unjust or illegal advantage. (ISA 240 & ISSAI 1240). 2. Fraud risk may realize through fraudulent financial reporting; misappropriation of assets; and/or corruption.	12	1. Fraud Prevention Policy. 2. Fraud Prevention Plan and Strategy which includes an annual implementation plan. 3. 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. Ethics training for Councillors and employees.

Risk Reference	Objective Title	Objective Reference	Risk Description	Contributing Factor Title	Risk IR	Control Title	Risk RR	Action Plan Title
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 properties. 3. Security services managed in isolation by user departments. 4. Socio economic conditions (unemployment, drug abuse).	20	Temporary security personnel (including EPWP staff) have been placed at all sport fields. 2. Extend the current contract related to security services for camera installation and monitoring 3. Community & stakeholder involvement is undertaken (awareness and education). 4. Daily inspections of community facilities and recording of incidents to be reported to Supervisors / Manager. 5. Installation of PVC fencing at community facilities. 6. Continuous repairs and maintenance of facilities. 7. Municipal property (e.g., cottages) is inspected regularly, and RDP houses are handed over to beneficiaries as soon as possible.	12	1. Extend the current contract related to security services 2. Implement additional security measures.
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 2026.	Under-/unfunded mandate.	1. Reduction in grant allocations to the Municipality. 2. No co-funding from the municipality for library services/ operations.	16	1. Utilisation of own funding. 2. Reducing operational costs of libraries, such as minimising opening hours and not filling certain vacant posts. 3. Use of temporary workers, use of interns and EPWP	9.6	1. Reprioritisation of municipal budgets. 2. Submit a proposal for use of EPWP

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. 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.Increase influx of illegal immigrants into the municipal area which contributes to an increase in serious crimes and security challenges. 2. Lack of law enforcement capacity.	20	1. Establishment of Community Safety Forum. 2. Appointment of law enforcement agencies.	12	1. Quarterly meetings to be held by the Langeberg Community Safety Forums. 2. Extension of contract related to security services
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. Lack of availability of Fire services vehicles 6. No administration support to the Chief Fire and Disaster Management (EPWP Secretary intern appointed until the 20th of December 2025) (Current personnel are all shift workers responsible for operations and cannot be used in other roles as required by legislation, regulations and standards).	15	1. Disaster Management Plan. 2. Continuous collaboration between Enterprise Risk Management and Disaster Management during development and implementation of BCM Plan 3. The Chief is performing a dual function (fire and disaster). 4. Vehicles are phased in, in stages. One fire engine was added to the fleet towards the end of 2024/2025 financial year. 5. Province has developed a draft for disaster risk reduction in collaboration with Langeberg Fire, Rescue and disaster management for floods and informal settlement fires	9	1.. 2 X drills to be done per financial year. 2. Contingency plans are being made and will be submitted to the director for approval. 3. Resubmission of the organogram for approval once the process is open. 4. Budget for the purchasing of fire service vehicles. 5. Attendance of training through Province and service providers outsourced by Province

Risk Reference	Objective Title	Objective Reference	Risk Description	Contributing Factor Title	Risk IR	Control Title	Risk RR	Action Plan Title
SCOM2	SO2: Provide infrastructure for sustainable and affordable basic services	Reconcile the burial register monthly with burial receipts to ensure that the register is updated.	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.	12	1. Submit a proposal to Council for funding to complete outstanding studies on the recently bought land in White Street cemetery. 2. Investigate alternative solutions (memorial parks and alternative space). 3. Reduce the size of Heroes' acre cemetery for more burial 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 within one (1) month where extensions must be done. (NRS047 4.2.2)	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. Back-up generators. 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
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 residents' 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. Pollution of Breede River due to untreated wastewater as the Robertson WWTW's has reached maximum capacity. 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 are 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.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	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. Security fence has been installed. 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 Call Centre. 5. Implementation of Water Services Development Plan (WSDP). 6. Emergency replacements of burst pipes. 7. Emergency repairs of pump stations. 8. Load shedding schedule. 9. Reporting can be done on the Collab 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. Implementation of water restrictions due to exceptionally low winter rainfall which resulted in critically low water levels in dams. 6. Seek funding to increase capacity of Dassieshoek dam. 7. Refurbishment and upgrade of Bonnievale Water Treatment Works to ensure a safer and more reliable water supply. 8. Construction of new water pipelines along R317 regional road to Bonnievale.
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.	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
						• 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.		

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	Process land use applications within 14 days after receipt of a complete application Obtain decision for land use applications ito 57(1) of Municipal By-law from the delegated official within 60 days after all comments have been received Obtain decision for land use applications ito 57(2) of Municipal By-law from the Tribunal within 120 days after all comments have been received	Unlawful land use in the Municipal jurisdiction.	1. Lack of law enforcement capacity to implement legal action against transgressors. 2. Uncontrolled influx in the municipal area. 3. Insufficient awareness of policies and procedures 4. High staff turnover and staff capacity limitations in Town Planning & Building Control	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. Review organogram and Building Control posts	12	1.Review organogram to increase/ improve resources for specialised law enforcement activities - filling of the building control law enforcement 2. Investigation of possible formalising of informal settlements - implementation of housing pipeline and human settlement plan 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.

Risk Reference	Objective Title	Objective Reference	Risk Description	Contributing Factor Title	Risk IR	Control Title	Risk RR	Action Plan Title
SE6	SO2: Provide infrastructure for sustainable and affordable basic services	Limit unaccounted electricity to less than 7.5% as at 30 June 2026 Provide quotations for new electricity connections after all information has been received within ten (10) working days where existing network is being used, and within one (1) month where extensions must be done (NRS047 4.2.2)	Electricity losses due to illegal electricity connections and theft/vandalism	1. Illegal electricity connections and bypassing of electricity meters. 2. Influx into the informal settlements. 3. Theft/vandalism of electrical infrastructure and equipment	16	1. Credit control and Debt collection policy makes provision for dealing with illegal electricity connections. 2. Electricity Supply bylaw makes provisions for dealing with illegal electricity connections.	12	1. Placing of electricity meters outside against electricity poles to avoid bypassing of meters. 2. Credit Control to monitor on a monthly basis and report any abnormal high usage of electricity to the Electricity Department for further investigation of possible illegal electricity connections. 3. In addition, a full exercise should be performed annually in each informal settlement to identify and record illegal electricity connections 4. Notices for disconnecting electricity supply to be sent to households providing or accessing electricity by means of illegal connections." 5. Review of indigent status of households in default of providing or accessing electricity by means of illegal connections.

Risk Reference	Objective Title	Objective Reference	Risk Description	Contributing Factor Title	Risk IR	Control Title	Risk RR	Action Plan Title
SE7	SO2: Provide infrastructure for sustainable and affordable basic services	Provide interim water supply to informal settlements within 90 days of becoming aware thereof. Submit a plan within 2 years from the date of the promulgation of the Regulations, to upgrade all formal settlements to yard or user connection points Provide interim sanitation service within 90 days. Submit plans within 2 years after promulgation of these Regulations, to eradicate unimproved pit toilets and open defecation in human settlements.	Provision of basic services to informal settlements	1. Influx of illegal immigrants into the municipal area. 2. Unlawful land use in the municipal jurisdiction. 3. Lack of law enforcement capacity to implement legal action against transgressors 4. Housing backlog. 5.Illegal land grabs 6.Cost of providing the services	20	1. Court Interdict protecting all vacant municipal land destined for future Human Settlements projects against land invasion and erection of illegal structures 2. Established a very successful Community Safety Forum with 3 (three) Clusters: -Law Enforcement. -Social Cohesion; and -Urban Design (Infrastructure)" 3.Law Enforcement regularly conducts routine patrols in identified hot spots and high-risk areas, prone to repeated attempts to invade vacant land 4. A 3-year contract with the Security Consortium, which under contract responds on instruction from the Municipality to remove all illegal structures and deal with the protests and social unrest which arise from such actions	16	1. Follow-up Court Interdict to protect all remaining vacant municipal land within the municipality against land invasion and erection of illegal structures 2. A full investigation on what will be required at informal areas, especially regarding the provision for sanitation 3. The provision of water with a tanker truck, and/or the installation of standing taps are the obvious options

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	Occupational health and safety hazards and non-compliance with legal requirements.	1Inadequate 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. OHS risk assessments not conducted by supervisors/ managers. 7. Regular inspections not conducted due to limited capacity constraints. No dedicated Health & Safety Officer as the position has not been filled. 8. Non-compliance issues raised not addressed 9. No feedback on meetings held by OHS committee.	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.	16	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	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	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. 4. Workplace skills plan. 5. Budget for skills development.	4	1. Approval of Scarce Skills Policy and implementation thereof

Risk Reference	Objective Title	Objective Reference	Risk Description	Contributing Factor Title	Risk IR	Control Title	Risk RR	Action Plan Title
		Finalise the workplace skills plan and submit plan to the LGSETA by 30 April						
FINANCIAL SERVICES								
SF1	SO5: Provide sustainable financial management	Financial viability measured in terms of the outstanding service debtors as at 30 June 2026 (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 2026 (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 2026 (Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off)/Billed Revenue) x 100}	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. 5. Installation of communal standing taps to provide water to informal settlements for which no revenue is received.	16	1. Monitoring of financial position and performance (ratios). 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
SF2	SO5: Provide sustainable financial management	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2026 (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 on users 3. Lack of refresher training to all users 4. Turnaround times by service provider to attend to matters 5. Weaknesses in the management of user accounts on SAGE 300 - audit trail functionality was disabled to prevent data corruption in the production environment, as the feature was found to interfere with data integrity when active. 6. Lack of system-based approval controls for supplier banking detail changes on SAGE 300 - no automated controls were in place within the system to approve creation or amendments to any supplier banking details and audit trail functionality that records changes made was not enabled during the financial year under	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 address issues identified by 14 March 2025	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. 3. Engage system service provider to resolve data corruption and enable audit trail functionality so that review on user access and super activities could be reviewed as required by the ICT security policy. 4. Activate workflow approval in production process for supplier banking details changes; and activate workflow approval system auditing to log the Instant History of the workflow approval process on supplier banking detail changes.

Risk Reference	Objective Title	Objective Reference	Risk Description	Contributing Factor Title	Risk IR	Control Title	Risk RR	Action Plan Title
				review and therefore no reviews of these changes were performed.				
ECONOMIC, SOCIAL AND INERDRATED DEVELOPMENT SERVICES								
SESID1	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. 6. Hackers using Artificial Intelligence (AI) to bypass system	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. 6. Appointment of service provider to conduct assessment on existing system. The Application of Cybersecurity AI tools to ensure prevention and mitigation of Cybersecurity risks.	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). 6. Cybersecurity Assessments with SITA and Microsoft. The appointment of service provider to deploy Cybersecurity tools on the Municipality environment.
SESID1	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	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	5.6	1. A new internet solution which offers segregation on the internet to reduce traffic on connectivity and reliance on the production site is 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.

Risk Reference	Objective Title	Objective Reference	Risk Description	Contributing Factor Title	Risk IR	Control Title	Risk RR	Action Plan Title
				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. 7. IT systems, software and applications managed in isolation by user departments. 8. Inadequate management of vendor/third party systems. 9.Lack of a structured maintenance plan from system providers, especially financial management systems. 10. Depletion of Storage Capacity.		equipment is made available in the backup stock inventory for DR testing purposes. 6. Ongoing awareness to the municipal staff (emails are circulated to inform staff to save their documents on the share drive) as per the ICT Policy. An automated pre-configured backup strategy, with notifications of successful backups, warnings or failed backups has been implemented. 7. Implementation and monitoring of hardware and software upgrades based on requirements from user departments. 8. Change control management, access control- USB, file sharing (downloads and uploads), content filtering, virtual meeting, email filtering, Strong password criteria, Anti-viruses, Patch management, Firewall, ICT security policy, ongoing awareness. 9. ICT business continuity plans. 10.Expansion of storage infrastructure.		4. Periodic business plans for ICT infrastructure maintenance and upgrades including sufficient budget planning are put in place and reviewed. 5. Investigate the possibility of allocating space at the DR Site to ICT for a computer lab. 6. Ensure user awareness on ICT Policy (ongoing). 7. Investigate the possibility of consolidating existing ICT systems with systems owners for centralized application management.

CHAPTER 6

WARD BASED PLANNING

IDP 2022-2027

4TH AMENDMENT

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.

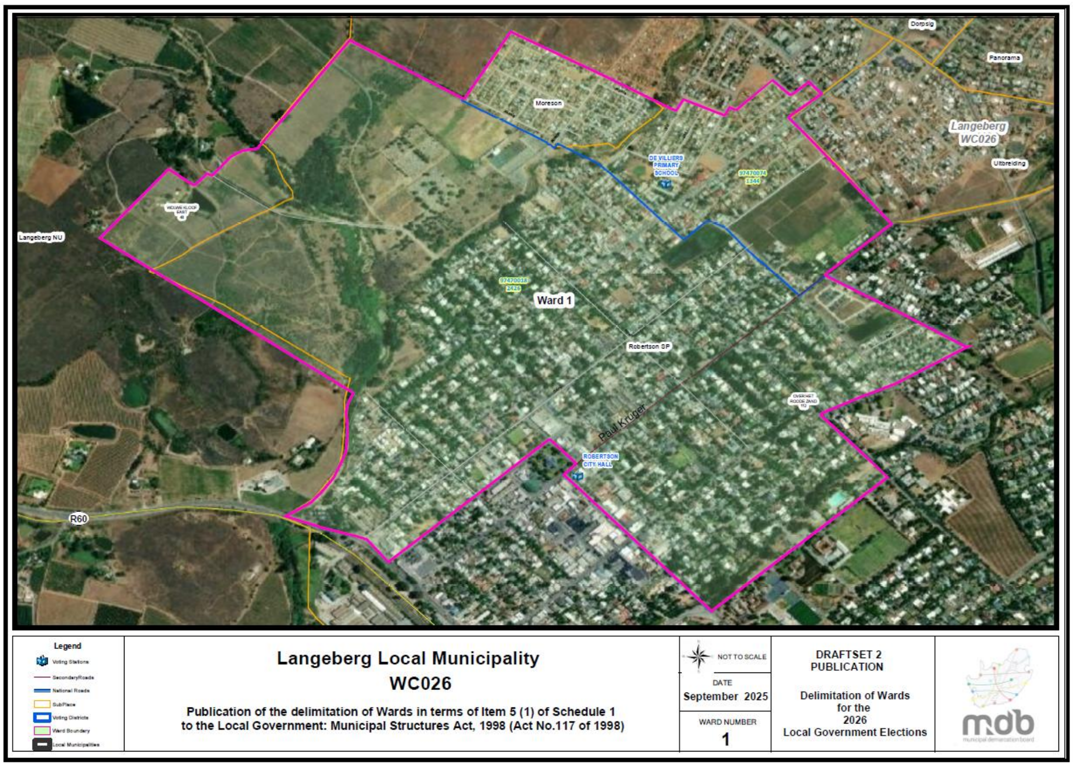
Table 48: Langeberg 2026 Meeting Schedule

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	09	03	19	12	05	04	18	16	10	11	17	02
March	09	03	19	12	05	04	18	16	10	11	17	02
April	21	07	16	09	23	01	15	20	14	08	21	13
May	11	05	21	14	07	06	20	18	12	13	19	04
June	JOINT MEETINGS ON 02 – 05 JUNE 2026											
July	13	02	16	09	02	08	15	20	14	15	21	06
August	17	04	20	13	06	05	19	24	11	12	18	03
September	14	01	17	10	03	02	16	21	08	09	15	07
October	12	06	17	08	01	07	21	19	13	14	20	05
November	JOINT MEETINGS THE FIRST WEEK: 02 – 05 NOVEMBER 2026 WARD BASED PLANNING 14 NOVEMBER 2026											
December	PLANNING FOR 2027 & COUNCIL IN RECESS											

Community Meetings - (green)

The Open Day Budget & IDP community meetings took place as scheduled during September/October 2025. The second round is scheduled for April 2026. The attendance registers and meeting minutes are annexures to the final IDP 2026/27.

Ward 1



Cllr
C Steyn
DA

WARD 1

Top Priorities

1. Stormwater problems: Môreson (Akasialaan / Cestrumlaan), The 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 & upgrading
6. Sewerage problem (Hopley Avenue)
7. Housing project

Table 49: 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	64
	1	Robertson	Ou Dorp	1	49
	1	Robertson	Burnholme North/Dagbreek	9	31
Engineering Services: Civil (Robertson)					
Robertson Civil (Sewerage blockages)					
	1	Robertson	Burnholme North/Dagbreek	9	60
	1	Robertson	Central Town	3	51
	1	Robertson	Duimpiesdorp	6	31
		Robertson	Moreson	7	30
Engineering Services: Electrical (Robertson)					
Robertson Elec (Prepaid Reject)					
	1	Robertson	Central Town	3	33
Engineering Services: Electrical (Robertson)					
Robertson Elec (Power Failures)					
	1	Robertson	Central Town	3	29
Engineering Services: Civil (Robertson)					
Robertson Civil (Watermeters - Leaks)					
	1	Robertson	Burnholme North/Dagbreek	9	27
					405

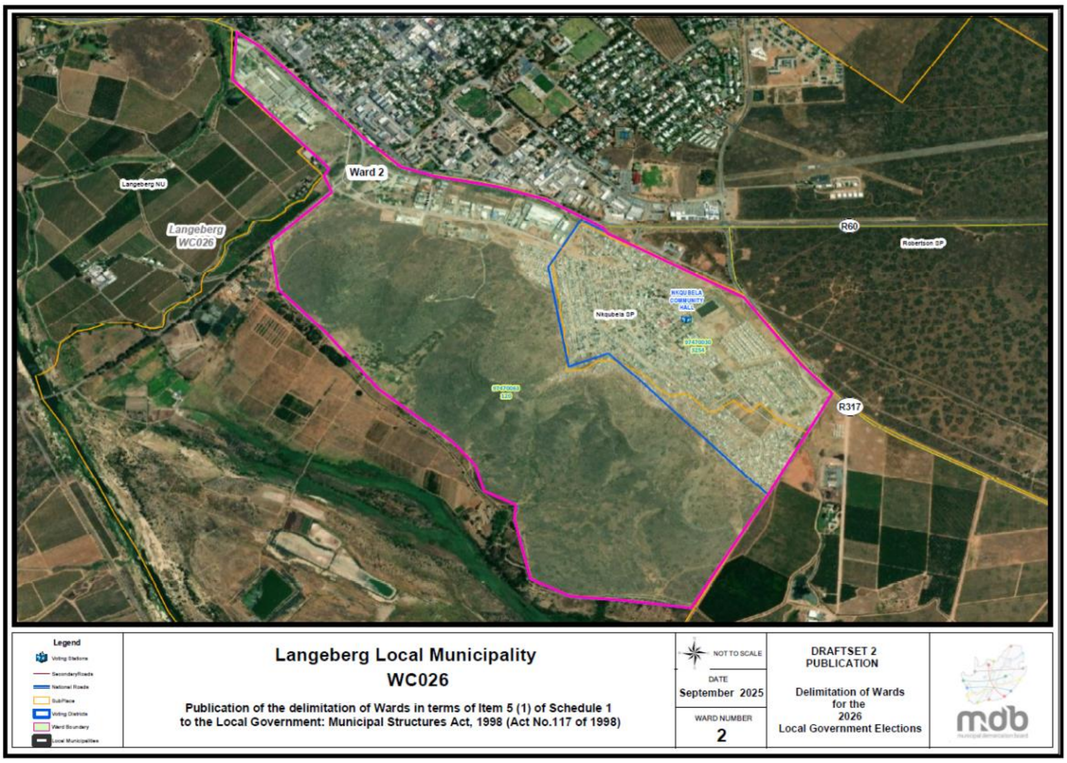
Table 50: Additional Ward Input Obtained

Input	Date	Source
Urgent improvement of water systems in Akasia & Aster Avenue	23 September 2025	Questionnaire
Improvement on municipal services on payments.	23 September 2025	Questionnaire
Municipal tariffs are too high	14 October 2025	Questionnaire
Middle class housing opportunities	14 October 2025	Questionnaire
Invest in a fire and disaster support fund	10 October 2025	Questionnaire
Reduce swimming pool tariffs	13 October 2025	Questionnaire
Road Repairs (Pothole Repair) need to be done more effectively	14 October 2025	Questionnaire
Provide skips in the area	25 September 2025	Questionnaire
Assist with paving or tarring of "the gang"	25 September 2025	Questionnaire
Pooling of water on the corner of Papawer street and Akasia Avenue	24 September 2025	Questionnaire

Table 51: Satisfaction Survey comments for the period 1 July 2024 – 30 June 2025

Comments
Waiting for proper feedback regarding the water restrictions in Robertson
Streets are deteriorating and need a lot of attention
Is recycling handled effectively?
Drinking on the streets in Le Roux Street
Poor lighting at 2 Third Avenue, Robertson
Repair roads in Park and Hager Avenue
Install Speed humps at 20 Park Avenue
Fix stormwater problems and repair potholes in Papawer Avenue
Clean open space opposite 1 Park Avenue
Cleaning of the swimming pool
Regular monitoring of streetlights

Ward 2



Cllr
L Gxowa
ANC

WARD 2

Top Priorities

1. Paving of Ntsulelo, Stuurman, Ntlango, May, Peter, Mokweni, Biko and Silimele Streets
2. Upgrading of the trading area by adding toilets, water and shelters
3. Covering of stormwater channel with slabs in Hani, August, Monjani, Mthusise, including Samuel and Burwana Streets
4. Toilets in informal settlements
5. Speed humps in Mokweni, Ekuphumleni, Mandela, Silimela, Mnkonjana and Dibandlela Streets
6. Upgrading of the sports field
7. Upgrading of the play park in Silimele and Mokweni Streets
8. Pedestrian crossing bridge on R60 to Checkers Centre

Table 52: 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	149
	2	Robertson	Nkqubela	4	104
	2	Robertson	Nkqubela	6	75
	2	Robertson	Nkqubela	3	66
	2	Robertson	Nkqubela	2	60
	2	Robertson	Nkqubela (Nkanana)	7	59
	2	Robertson	Nkqubela	5	43
Engineering Services: Civil (Robertson)					
Robertson Civil (Waterpipe Leaks)					
	2	Robertson	Nkqubela (Nkanana)	7	35
Engineering Services: Electrical (Robertson)					
Robertson Elec (Power Failures)					
	2	Robertson	Nkqubela	1	32
Engineering Services: Electrical (Robertson)					
Robertson Elec (Street lights - Out of Order)					
	2	Robertson	Nkqubela (Nkanana)	7	26
					649

Table 53: Additional Ward Input Obtained

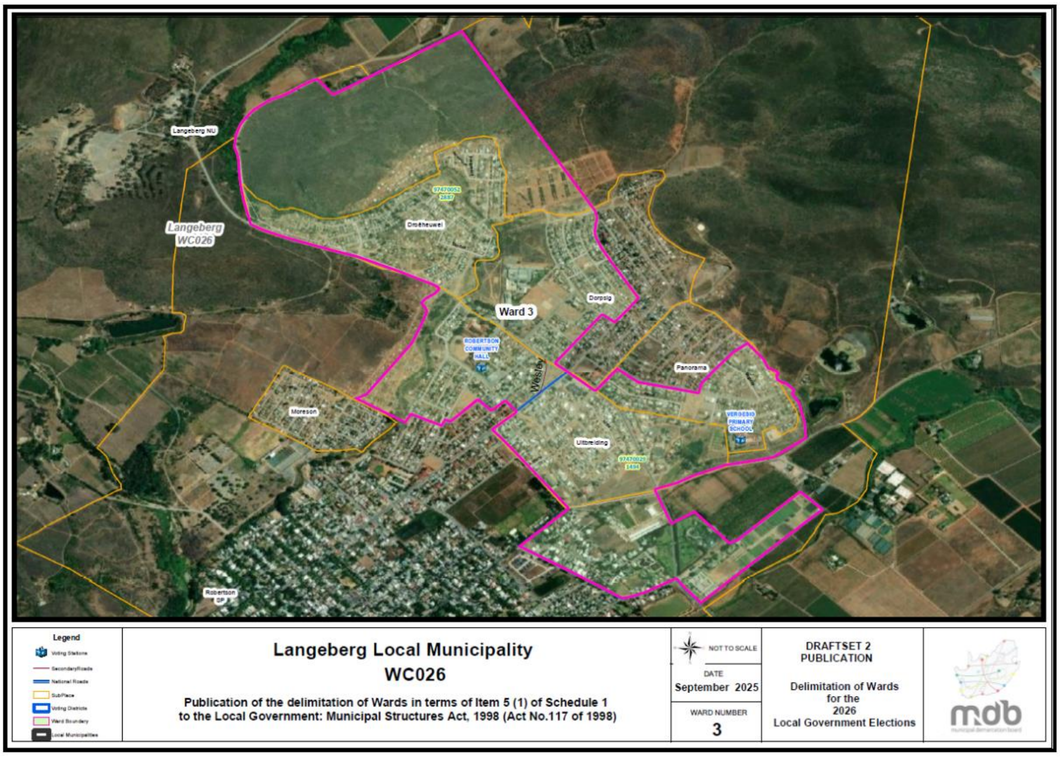
Input	Date	Source
Remove all the cars and abandoned car bodies in the roads	04 October 2025	Questionnaire
Build more RDP houses	04 October 2025	Questionnaire
Road Repairs (Pothole repair) need to be done more effectively.	07 October 2025	Questionnaire
Improve school buildings	09 October 2025	Questionnaire

Input	Date	Source
Clean streets daily	13 October 2025	Questionnaire
More visible police presence	30 September 2025	Questionnaire
Improve and Upgrade the clinic	08 October 2025	Questionnaire
We do not feel safe with all the foreigners	Unspecified	Questionnaire
Municipal tariffs are too high	16 September 2025	Questionnaire
Constant water flowing down the streets. Urgent assistance is required	26 September 2025	Questionnaire

Table 54: Satisfaction Survey comments for the period 1 July 2024 – 30 June 2025

Comments
Dirty Streets
Municipal rates too high
Improve drainage system
More streetlights
Play parks for kids
Earlier closing of taverns
Cleaning of empty plots
Asbestos roof needs to be replaced
High crime rate
Fixing streetlights
Illegal dumping
Address regular sewerage blockages
Cleaning of stormwater drains twice a month
Burning houses
Poor services
Provide wheelie bins for Kanana
Open a shuttle police station
Address issue of dirty water running in Nkqubela
Fixing of streets
Houses
More work opportunities
Basic services

Ward 3



Cllr
P Hess
DA

WARD 3

Top Priorities

1. Closing of passage to Môreson (and tarring of Rivier Street)
2. Stabilization of Droërivier
3. Resealing of roads in multiple blocks
4. Installation of speed bumps in Ward 3
5. Youth centre/Skills school
6. Paving of all sidewalks in Ward 3
7. Closing of the old swimming pool area
8. Upgrading/Repair/Cleaning of all drains in Ward 3
9. Housing
10. Toilet facilities (Old Municipal Houses): Dorpsig, Burnhome, Dagbreek

Table 55: 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	98
	3	Robertson	Burnholme North / Dagbreek	4	40
	3	Robertson	Dorpsig / Panorama North	1	40
	3	Robertson	Droeheuwel	5	34
	3	Robertson	Panorama South	8	33
Engineering Services: Civil (Robertson)					
Robertson Civil (Water meters - leaks)					
	3	Robertson	Droeheuwel	6	37
	3	Robertson	Droeheuwel	5	24
	3	Robertson	Panorama South	8	23
Engineering Services: Civil (Robertson)					
Robertson Civil (Waterpipe Leaks)					
	3	Robertson	Droeheuwel	6	27
	3	Robertson	Panorama South	8	25
					381

Table 56: Additional Ward Input Obtained

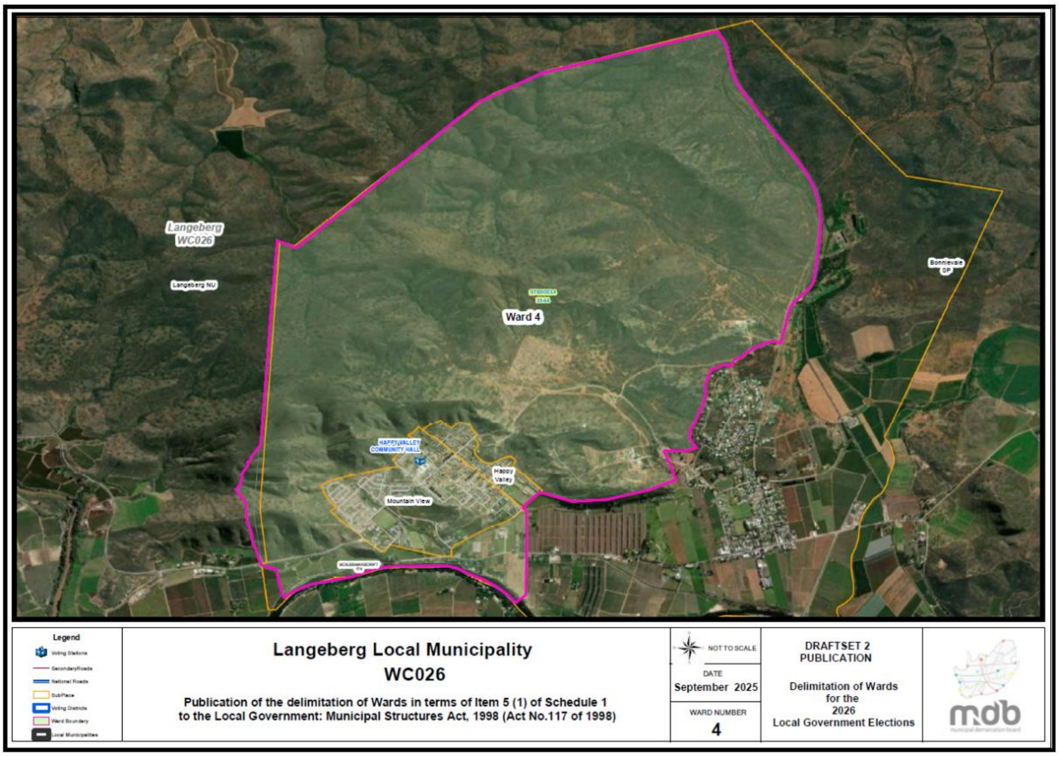
Input	Date	Source
Request for foot crossing at the corner at the JS shop.	17 September 2025	Questionnaire
Road Repairs (Pothole repair) need to be done more effectively.		
Strengthen community bonds through better councilor and community engagement	17 September 2025	Questionnaire
Clean up vacant plots and open spaces	08 October 2025	Questionnaire
Middle class housing opportunities	09 October 2025	Questionnaire
More visible policing in the area, especially at the play park at Jansen and Oktober crescent	17 October 2025	Questionnaire

Input	Date	Source
Close the walk-through area (Access to Moreson) and convert the area into a community garden	13 October 2025	Questionnaire
Municipal tariffs are too high	15 October 2025	Questionnaire
Prevent illegal dumping	14 October 2025	Questionnaire
Upgrade streetlights	16 October 2025	Questionnaire
Clean river to create a safer environment	21 September 2025	Questionnaire
Stabilize riverbanks	23 September 2025	Questionnaire
Fencing of parks in the area	06 October 2025	Questionnaire
Law Enforcement should be more visible	07 October 2025	Questionnaire
Request for subsidies database to be corrected	01 October 2025	Questionnaire

Table 57: Satisfaction Survey comments for the period 1 July 2024 – 30 June 2025

Comments
Proud of our municipal workers
Good service
Request subsidy 20 Dahlia street
Clean up the yard along 20 Pietersen street. As well as along 16 Afrika street
Water should be read every month and not estimated
Repair sidewalks and roads in ward 3
Pay attention to a problem that takes a long time before attention is given 16 Oktober street
Better parking facilities
86 Rolbos street, street needs attention
25 Paddy street, stop tap problem
Request play park in First Avenue across from the current park
Repair potholes
Old Swimming pool needs something done as this is currently a dumping ground

Ward 4



Cllr
D Baadtjies
DA

WARD 4

Top Priorities

1. Upgrade of the reservoir
2. Bus stops (repair & installation in Happy Valley & Mountain View)
3. Tarring & 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. Upgrade of street lighting in Ward 4
5. Installation of speed bumps on multiple streets
6. Upgrade of stormwater pipes in Hanepoot Street and Braaf Street
7. Upgrade of outside toilets to inside toilets (replacement)
8. Request for an old-age home

Table 58: 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	108
	4	Bonnievale	Happy Valley	1	41
	4	Bonnievale	Boekenhoutskloof	3	26
	4	Bonnievale	Happy Valley	2	20
Engineering Services: Electrical (Bonnievale)					
Bonnievale Elec (Power Failures)					
	4	Bonnievale	Boekenhoutskloof	3	70
	4	Bonnievale	Happy Valley	4	23
	4	Bonnievale	Mountain View	10	23
Engineering Services: Civil (Bonnievale)					
Bonnievale Civil (Septic Tanks)					
	4	Bonnievale	Dorp (Town)	9	61
	4	Bonnievale	Dorp (Town)	7	21
Engineering Services: Civil (Bonnievale)					
Bonnievale Civil (Waterpipe – Leaks)					
	4	Bonnievale	Happy Valley	4	24
					417

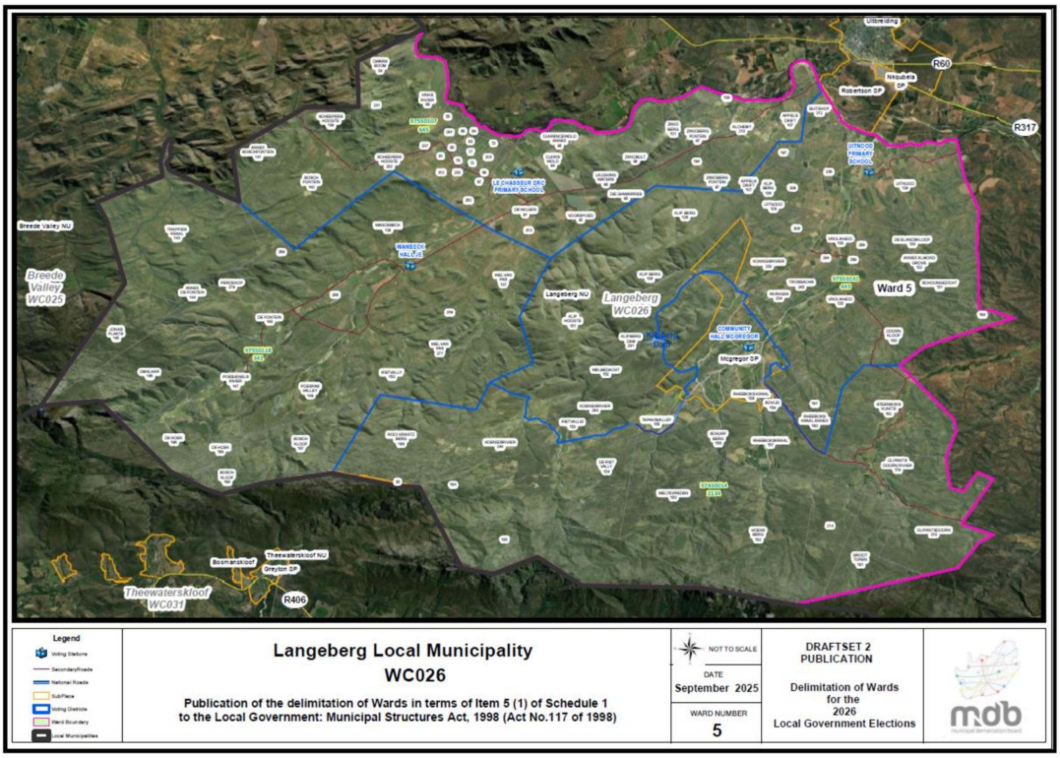
Table 59: Additional Ward Input Obtained

Input	Date	Source
Upgrade the clinic and waiting area. Establish a hospital	25 October 2025	Questionnaire
Road Repairs (Pothole repair) need to be done more effectively.	15 October 2025	Questionnaire
Municipal tariffs are too high	16 October 2025	Questionnaire
There is an open space, which was previously earmarked for housing development. What is the status of this? Will this area ever be turned into serviced sites? This could potentially be a revenue stream for the Municipality. There are many middle-class individuals who would be prepared to buy or rent	16 October 2025	Questionnaire
Upgrade curbs in the area	16 October 2025	Questionnaire
Improve water access and quality	30 September 2025	Questionnaire
Create more job opportunities	16 October 2025	Questionnaire
Construct a swimming pool	22 September 2025	Questionnaire
Construct more bus stops	23 September 2025	Questionnaire
Provide more streetlights	09 October 2025	Questionnaire
Establish more housing projects	14 September 2025	Questionnaire
Upgrade parks in the area	14 September 2025	Questionnaire
Construct signage boards for Happy valley and Mountain view	27 October 2025	Questionnaire
Establishment of a Xhosa school	07 October 2025	Questionnaire
Establish more recreational spaces for children	19 September 2025	Questionnaire
Establish WhatsApp groups for blocks and areas	29 October 2025	Questionnaire

Table 60: Satisfaction Survey comments for the period 1 July 2024 – 30 June 2025

Comments
We have a problem with the accounts. We pay too much and wrong accounts are sent to us
Big problem with the storm water blockages
Streets are dirty
Dirty water

Ward 5



Cllr
M Oosterndorf - Kraukamp
DA

WARD 5

Top Priorities

1. Pavilion
2. Tarring of Barry, Voortrekker & Kerk Street
3. Fire truck for McGregor
4. Stormwater channel/drain upgrade system in First Avenue & Long Street
5. Upgrade of water purification works
6. Repair the Houtbaai River bridge before the kilns (Steenoonde) and upgrade the road
7. Placement of refuse bins at all street corners
8. Beautify the entrance to McGregor
9. Scraping/Tarring and filling of the road to the cemetery
10. Availability of land for future cemetery
11. Playground in White City for children
12. Installation of curbstones 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 61: 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	90
	5	McGregor	McGregor North	2	49
	5	McGregor	McGregor South	5	43
	5	McGregor	McGregor North	6	14
Engineering Services: Electrical (McGregor)					
McGregor Elec (Power Failures)					
	5	McGregor	Farms (Agterkliphoogte)	10	21
	5	McGregor	McGregor North	2	17
	5	McGregor	McGregor North	1	13
	5	McGregor	McGregor North	4	13
Engineering Services: Electrical (McGregor)					
McGregor Elec (Prepaid Reject)					
	5	McGregor	McGregor North	2	17
	5	McGregor	McGregor North	4	15
					292

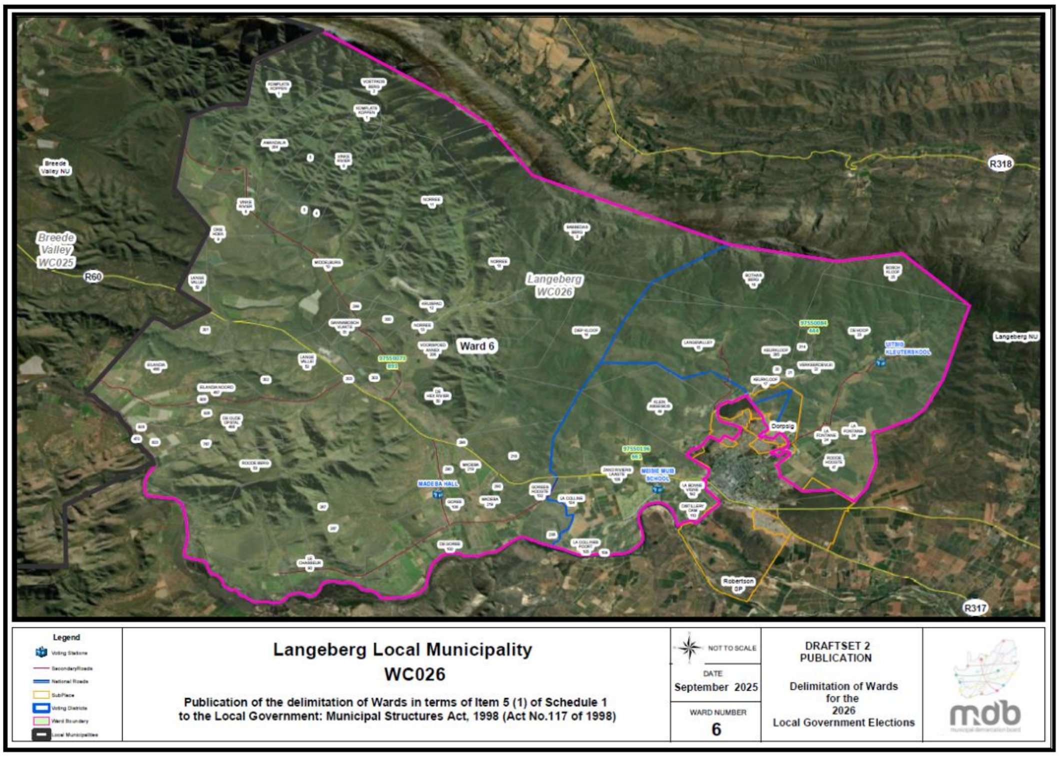
Table 62: Additional Ward Input Obtained

Input	Date	Source
Establishment of youth development programmes	2 October 2025	Questionnaire
Create more job opportunities	7 October 2025	Questionnaire
Attend to the influx of shacks being put up	8 October 2025	Questionnaire
Put up road signs in the rural areas where children wait for their school busses	7 October 2025	Questionnaire
Create a structure to shelter school children from bad weather when waiting on their school bus	8 October 2025	Questionnaire
Create more social development opportunities	15 October 2025	Questionnaire
Building rubble is being dumped next to the "Steenoonde". Is this a prescribed formal dumping site? If so, there needs to be more control put into place	8 October 2025	Questionnaire
Provide skips all around town	8 October 2025	Questionnaire
Construct more streetlights and upgrade the current streetlights	9 October 2025	Questionnaire
Improve presence of ward committee members and the feedback from ward committee	3 October 2025	Questionnaire
Upgrade the clinic and provide shelter for the patients waiting	13 October 2025	Questionnaire
More visible law enforcement	13 October 2025	Questionnaire
Construct a play park in white city	13 October 2025	Questionnaire
Invest in a full-time social worker for Mc Gregor	4 October 2025	Questionnaire
Establish a rate payers association in Mc Gregor	10 October 2025	Questionnaire
Provide Skips for designated areas for the removal of garden waste	13 October 2025	Questionnaire
Create / Establish a swimming pool	14 October 2025	Questionnaire
Improve the municipal building in Mc Gregor and upgrade the service	14 October 2025	Questionnaire

Table 63: Satisfaction Survey comments for the period 1 July 2024 – 30 June 2025

Comments
None

Ward 6



Cllr
D Janse
DA

WARD 6

Top Priorities

1. Tarring of Igloohuis Street
2. Resealing of Muller, Malva, Langeberg and Nerina Streets
3. Installation of speed bumps – Rosita Street, Watsonia Street and Orley Street
4. Repair of sidewalks in Langeberg, Malva and Muller Streets
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 64: 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	47
Engineering Services: Electrical (Robertson)					
Robertson Elec (Prepaid Reject)					
	6	Robertson	Dorpsig/Panorama North	3	42
Engineering Services: Civil (Robertson)					
Robertson Civil (Waterpipe - Leaks)					
	6	Robertson	Dorpsig/Panorama North	3	26
	6	Robertson	Dorpsig/Panorama North	2	16
Engineering Services: Electrical (Robertson)					
Robertson Elec (Power Failures)					
	6	Robertson	Dorpsig/Panorama North	1	24
	6	Robertson	Dorpsig/Panorama North	2	23
Engineering Services: Civil (Robertson)					
Robertson Civil (Watermeters - Leaks)					
	6	Robertson	Dorpsig/Panorama North	3	21
	6	Robertson	Dorpsig/Panorama North	1	17
	6	Robertson	Dorpsig/Panorama North	2	16
Engineering Services: Electrical (Robertson)					
Robertson Elec (Street lights - Out of Order)					
	6	Robertson	Dorpsig/Panorama North	3	18
					250

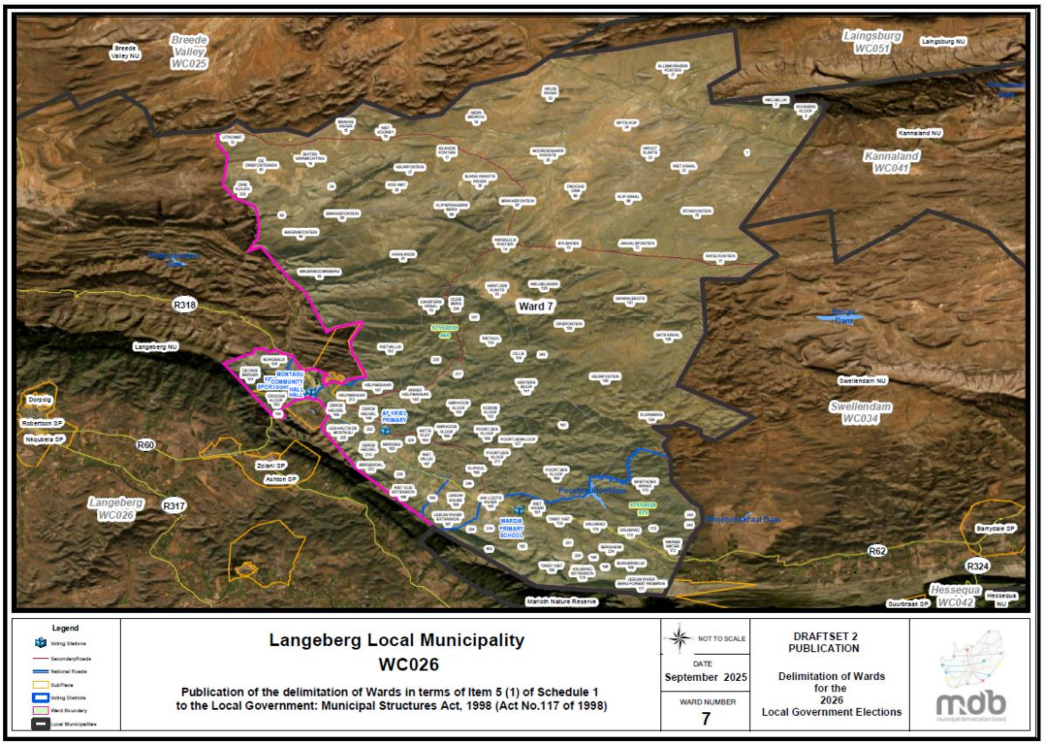
Table 65: Additional Ward Input Obtained

Input	Date	Source
Invest in Road signs on De Hoop Road	5 October 2025	Questionnaire
Construct more streetlights and upgrade the current streetlights	5 October 2025	Questionnaire
Provide bus shelters along the De Hoop road	5 October 2025	Questionnaire
Create more job opportunities	5 October 2025	Questionnaire
Paint the De Hoop road, no lines visible	7 October 2025	Questionnaire
Establish housing project	8 October 2025	Questionnaire
More visible police presence and law enforcement	9 October 2025	Questionnaire
Clean the streets and area more regularly	9 October 2025	Questionnaire
There are animals (Pigs) being kept in the area. Please assist in the removal of the pigs (Gruisgat)	9 October 2025	Questionnaire
Invest more in sports in the rural areas	2 October 2025	Questionnaire
Upgrade gravel roads to tarred roads	20 September 2025	Questionnaire
Provide Mobile clinic	2 October 2025	Questionnaire
Upgrade the water quality and supply to the rural schools	12 October 2025	Questionnaire
Improve the network connection for Dassieshoek and Keurkloof	12 October 2025	Questionnaire

Table 66: Satisfaction Survey comments for the period 1 July 2024 – 30 June 2025

Comments
Garbage is not removed from the plots and is starting to pose a health risk to children
Roads full of holes
Make streetlights brighter because they shine very dimly
Close the small passage in Muller street above sitting and smoking there
Tar the streets properly
Housing is a serious need for us
Pay attention to meters that leak because they are repaired and a few days after repair the leak makes things worse
Attention must be paid to stray pigs in the streets
Garbage areas must be cleaned regularly
Drinking water sometimes tastes bad
Jones street is full of potholes
Malva streetlights are out of order
Rand Rivier residents have sewer problem
People do not have access to sanitation facilities
Put up road signs on De Hoop Road
Need to pay more attention to lighting in the road

Ward 7



Cllr
D Felix
DA

WARD 7

Top Priorities

1. Upgrading of streets and paving installation: Klaasen, Philp, Sacco, David, Du Preez, Steven, Saunder, Parring and Andries Streets
2. Installation of curbstones in multiple streets
3. Fencing cemeteries and monuments: Voortrekker Monument, Golf course cemetery
4. Reservoirs Bergsig – Replace Kanonkop
5. Substations Du Toit, Du Preez and Cross Streets
6. Skills school
7. Fire truck for Montagu

Top Priorities Rural – Ward 7:

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

Table 67: 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	37
	7	Montagu	Ou Dorp	7	25
	7	Montagu	Montagu West	1	22
Engineering Services: Civil (Montagu)					
Montagu Civil (No Water Supply)					
	7	Montagu	Middedorp	3	27
Engineering Services: Civil (Montagu)					
Montagu Civil (Sewerage blockages)					
	7	Montagu	Middedorp	2	27
	7	Montagu	Montagu West	1	21
Engineering Services: Civil (Montagu)					
Montagu Civil (Septic Tanks)					
	7	Montagu	Farm (Montagu)	10	26
Engineering Services: Electrical (Montagu)					
Montagu Civil (Waterpipe Leaks)					
	7	Montagu	Middedorp	3	22
Engineering Services: Electrical (Montagu)					
Montagu Elec (Street lights - Out of order)					
	7	Montagu	Middedorp	3	22
Engineering Services: Electrical (Montagu)					
Montagu Elec (Prepaid Reject)					
	7	Montagu	Ou Dorp	7	21
					250

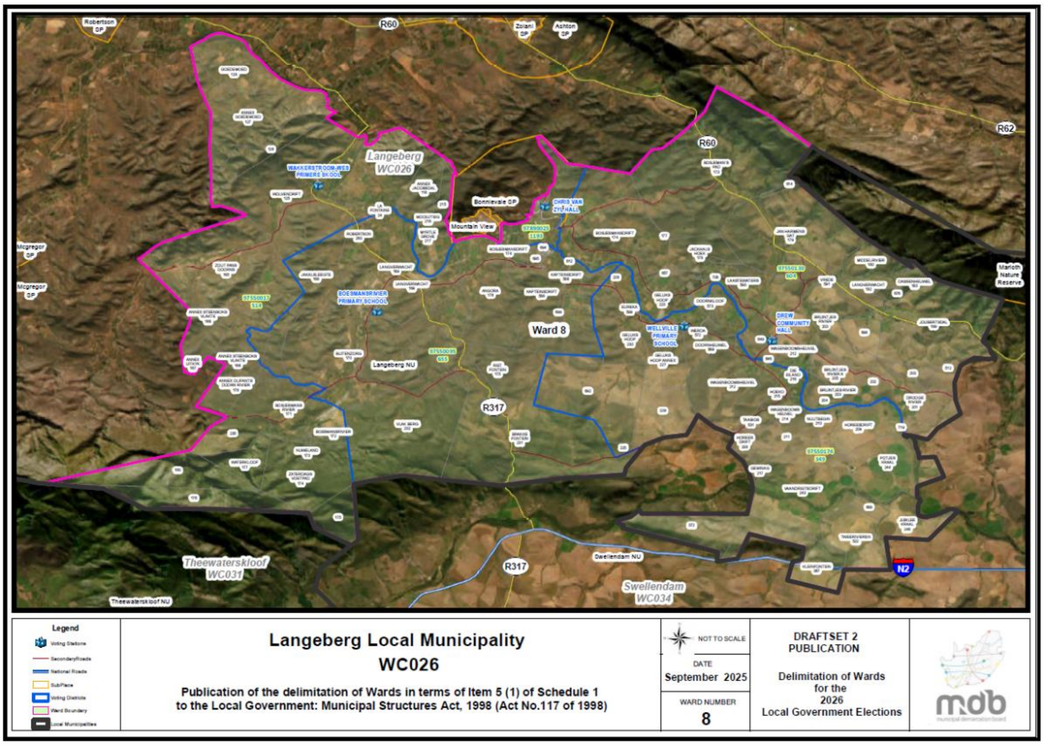
Table 68: Additional Ward Input Obtained

Input	Date	Source
Clearing of old water tanks in Bergsig	3 October 2025	Questionnaire
Repair of the road shoulders at the golf course	2 October 2025	Questionnaire
Regular cleaning of sidewalks and roads	2 October 2025	Questionnaire
Install cameras for safety in the CBD area	4 October 2025	Questionnaire
Upgrade Call Centre. Call Centre cannot be reached during load shedding.	5 October 2025	Questionnaire
More effective Law Enforcement services, to assist with the vagrants.	3 October 2025	Questionnaire
Provide a fire truck for Montagu	3 October 2025	Questionnaire
Municipal tariffs are too high	21 September 2025	Questionnaire
Establish satellite fire station and ambulance services	8 October 2025	Questionnaire
Establish a swimming pool	9 October 2025	Questionnaire
Provide curbs for the streets in the area	14 October 2025	Questionnaire
Address the issue of illegal dumping and provide skips	14 October 2025	Questionnaire
Provide speed calming measures in Bad street at Cape Dry	2 October 2025	Questionnaire

Table 69: Satisfaction Survey comments for the period 1 July 2024 – 30 June 2025

Comments
Cleaning and fencing of Voortrekker Park
Water leaks in Du Preez street
Repair of storm water system
Installing curbs – Du Preez Street
Fix the street at 15 Strydom street, very poor condition and full of potholes
15 Pokwas street, water running out from the mountain with stones
Installing curbs at 36 Anderson street
Installing curbs at Afrika street

Ward 8



Cllr
S Van Eden
DA

WARD 8

Top Priorities

1. Speed bumps: Forress Street, Hoop and Van Zyl Street
2. Upgrade, paving or tarring of Reitz Street and tarring of entrances at Uitsig
3. Lighting from Forrest Street to the informal settlement and Uitsig
4. Tarring of sidewalk at Forress Street
5. 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 70: 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	266
	8	Bonnievale	Farms (Bonnievale)	6	43
	8	Bonnievale	Farms (Bonnievale)	5	30
	8	Bonnievale	Farms (Langverwacht)	9	28
	8	Bonnievale	Dorp	4	16
Engineering Services: Electrical (Bonnievale)					
Bonnievale Elec (Power Failures)					
	8	Bonnievale	Dorp (CBD)	3	32
	8	Bonnievale	Farms (Bonnievale)	9	22
Engineering Services: Civil (Bonnievale)					
Bonnievale Civil (Sewerage blockages)					
	8	Bonnievale	Dorp (CBD)	3	22
Engineering Services: Civil (Bonnievale)					
Bonnievale Civil (No Water Supply)					
	8	Bonnievale	Dorp (CBD)	3	17
Engineering Services: Civil (Bonnievale)					
Bonnievale Civil (Burst Waterpipes)					
	8	Bonnievale	Dorp (CBD)	3	14
					490

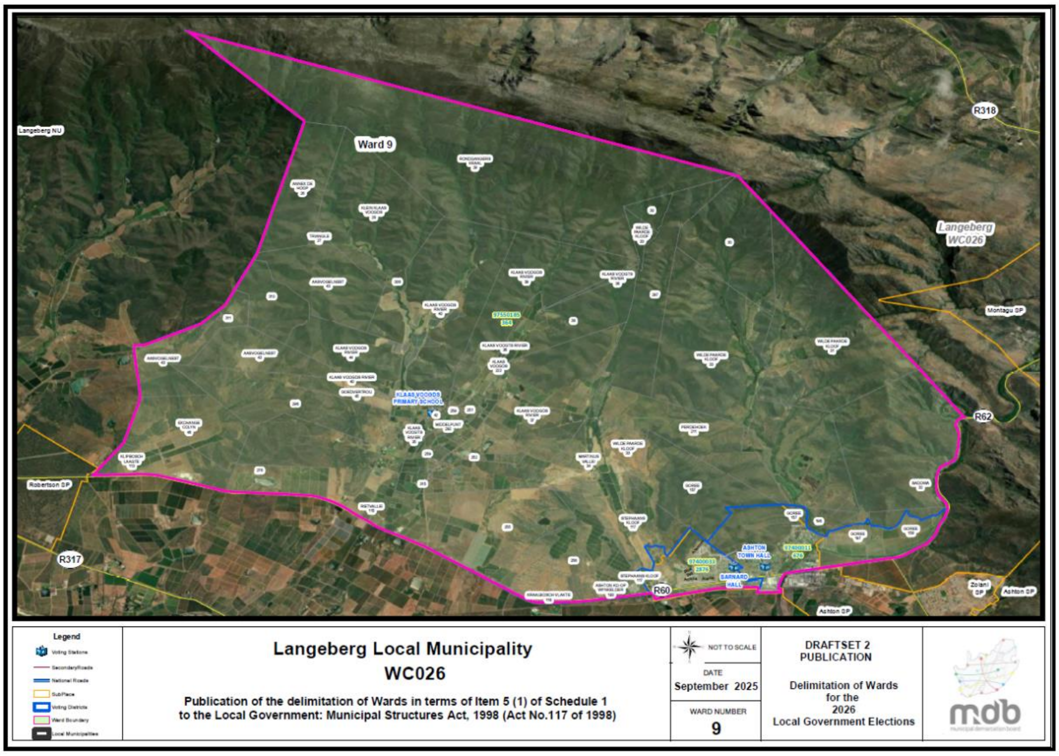
Table 71: Additional Ward Input Obtained

Input	Date	Source
Expand waterworks capacity for crisis resilience	25 September 2025	Questionnaire
Improve/resurface road infrastructure and tarring of industrial road	25 September 2025	Questionnaire
Request to clean roads and sidewalks consistently	25 September 2025	Questionnaire
Strengthening the law enforcement in policing bylaws on Fridays & Saturdays-Spaza shops licensing and informal money traders.	25 September 2025	Questionnaire
Upgrade "Lei" water systems	30 September 2025	Questionnaire
Repair the low water bridge in Waterkant street and Voortrekker street	30 September 2025	Questionnaire
Road Repairs (Pothole repair) need to be done more effectively.		
Provide safety (road) signs for school children		
Construct more Connectivity poles		
Establish more housing projects	16 September 2025	Questionnaire
Construct more streetlights and upgrade the current streetlights	2 October 2025	Questionnaire
Attend to illegal dumping	29 September 2025	Questionnaire
Create public transport to and from the hospital	22 September 2025	Questionnaire

Table 72: Satisfaction Survey comments for the period 1 July 2024 – 30 June 2025

Comments
Uitsig needs to be upgraded
Lights for the blind spots

Ward 9



Cllr
Y Siegel
DA

WARD 9

Top Priorities

- Housing Opportunities/Project
- Build public toilets – Ashton Main Road
- Replacement of stormwater channels, drainage system and sewerage network
- Tarring of Olyfboom Avenue
- Public swimming pool (grant or donor funding)
- Development of Recreational & Sport Facilities

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 73: 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	64
	9	Ashton	Kogmanskloof	3	52
	9	Ashton	Kogmanskloof	2	42
	9	Ashton	Dorp	7	31
	9	Ashton	Kogmanskloof	5	30
Engineering Services: Electrical (Ashton)					
Ashton Elec (Power Failures)					
	9	Ashton	Kogmanskloof	5	45
	9	Ashton	Dorp	8	42
	9	Ashton	Farms (Klaasvoogds)	1	27
Engineering Services: Civil (Ashton)					
Ashton Civil (Watermeters - Leaks)					
	9	Ashton	Kogmanskloof	10	33
Engineering Services: Civil (Ashton)					
Ashton Civil (Waterpipe Leaks)					
	9	Ashton	Kogmanskloof	10	27
					393

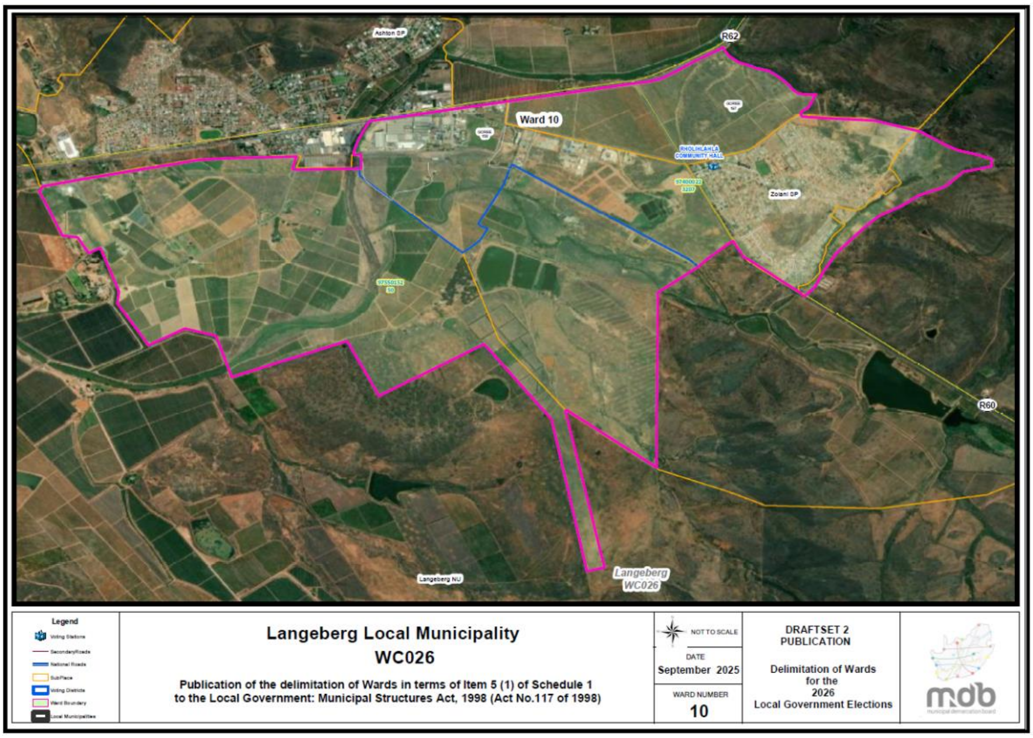
Table 74: Additional Ward Input Obtained

Input	Date	Source
More visible police	14 October 2025	Questionnaire
Provide public toilet for town center	14 October 2025	Questionnaire
Investigate ways to curb water losses. I have reported water constantly flowing into my yard. This has been reported numerous times before	14 October 2025	Questionnaire
Open spaces and vacant plots should be cleared, cleaned and sprayed with weed killers more often	14 October 2025	Questionnaire
Road Repairs (Pothole repair) need to be done more effectively.	14 October 2025	Questionnaire
Provides skips to assist with the removal of garden refuse	14 October 2025	Questionnaire
Improve community facilities (Community Hall)	25 October 2025	Questionnaire
Provide swimming pool		
Municipal tariffs are too high	14 October 2025	Questionnaire
Provide shelter for people waiting on ambulances	25 September 2025	Questionnaire

Table 75: Satisfaction Survey comments for the period 1 July 2024 – 30 June 2025

Comments
Youth submit CV's and ID copies for EPWP jobs but never get opportunities
Residents are highly satisfied with services; however, it can improve
How can rural residents benefit from services of municipality
Regular cleaning up behind Tienkie Wienkie for children safety
Installing extra and better lighting in Middel street
Installing stormwater pipes and tarring of Aalwyn street
The attitude of officials towards the public is poor
Installing speed humps and lighting in Middel street
Installing speed control measures in Disa street
Improved street lighting in Aalwyn street
Trash bins, water and outdoor toilets for informal settlements
Shelter at bus stops and more public toilets
Municipal services on farms

Ward 10



Cllr
A Ndongeni
ANC

WARD 10

Top Priorities

1. Purchase land for housing/development in Zolani
2. Provide stormwater channels for Krewu, Dr Nqawe, Walaza, Madlolo, and Building Streets
3. Fencing of both graveyards in Zolani with a stone wall
4. Provide spotlights for Walaza, Mketsu, Mantlana and Dawie Bosch Streets
5. Provide services for informal settlement
6. Upgrading of family hostels
7. Public swimming pool (grant or donor funding)

Table 76: 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	2	62
	10	Ashton	Zolani	3	51
	10	Ashton	Zolani	6	48
	10	Ashton	Zolani	4	40
	10	Ashton	Zolani	9	27
Engineering Services: Electrical (Ashton)					
Ashton Elec (Prepaid Reject)					
	10	Ashton	Zolani	6	34
Engineering Services: Civil (Ashton)					
Ashton Civil (Sewerage blockages)					
	10	Ashton	Zolani	1	32
	10	Ashton	Zolani	9	28
	10	Ashton	Zolani	8	26
Community Services: Fire & Disaster					
Fire & Disaster (Skips/Rubbish bins)					
	10	Ashton	Zolani	3	29
					377

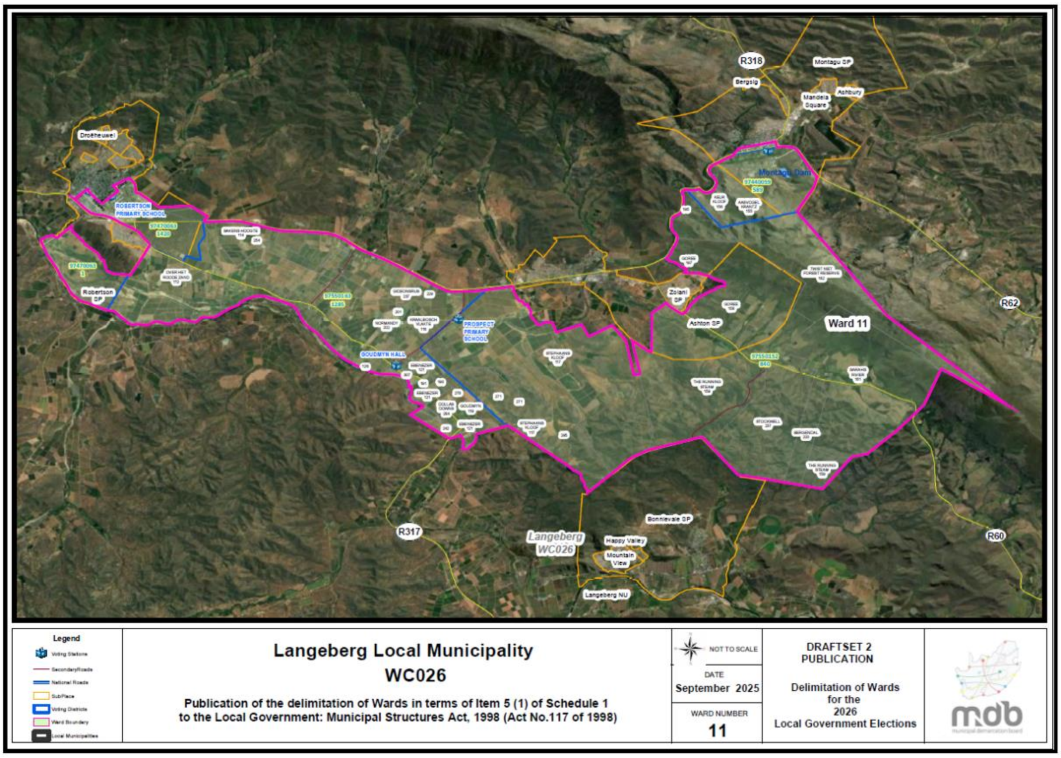
Table 77: Additional Ward Input Obtained

Input	Date	Source
Network problems in Bhekela-request to make it a priority	29 September 2025	Questionnaire
Request to build a waiting room for Ambulance stops. Securities at the Clinic and Library	29 September 2025	Questionnaire
Build a Clinic, reopen the police station	29 September 2025	Questionnaire
Upgrade "Lei" water systems	29 September 2025	Questionnaire
More Law enforcement officers to patrol	29 September 2025	Questionnaire
Municipal tariffs are too high	29 September 2025	Questionnaire
Create more job opportunities		
Improve water supply and water quality	17 October 2025	Questionnaire
Establish a sport field and an additional school for Zolani	17 October 2025	Questionnaire
Create new cemetery space	18 October 2025	Questionnaire
Establish a multipurpose skills center	17 October 2025	Questionnaire

Table 78: Satisfaction Survey comments for the period 1 July 2024 – 30 June 2025

Comments
Regular cleaning of streets
Provide land for housing
Provide services for Nkandla
Cleaning of all stormwater channels in Nkandla
Services for Nkandla
Create more job opportunities for our youth
Fix issue of municipal accounts and qualifying criteria for subsidy
The water quality in Zolani is very bad
Provide network poles for Bhekela
The stormwater dam in Mabombo street must be cleaned regularly
Fixing of potholes
Fixing of old streets

Ward 11



Cllr
J Coetzee
DA

WARD 11

Top Priorities

1. Ensure additional water resources – Dassieshoek dam wall increase and boreholes in Montagu-South and Robertson
2. Upgrading of the Main Sewerage Pumping Station in Montagu
3. Investigate alternative electricity supply
4. Continuous reseal and repair (upgrade) of tarred roads
5. Upgrade of stormwater drainage and water supply systems and irrigation water pumps

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 79: Top 10 Complaints received Ward 11

Department and Section	Ward	Town	Suburb	Block	Number of complaints / faults
Engineering Services: Civil (Robertson)					
Robertson Civil (Waterpipe Leaks)					
	11	Robertson	Industrial Area	9	33
	11	Robertson	Lane	9	21
Engineering Services: Electrical (Ashton)					
Ashton Elec (Power Failures)					
	11	Ashton	Farms (Ashton)	6	30
	11	Ashton	Industrial / Rural	7	26
	11	Ashton	Farms (Zandvliet)	6	24
Engineering Services: Civil (Ashton)					
Ashton Civil (Septic Tanks)					
	11	Ashton	Industrial / Rural	7	26
Engineering Services: Civil (Ashton)					
Ashton Civil (Burst Waterpipes)					
	11	Ashton	Industrial / Rural	7	22
Engineering Services: Electrical (Robertson)					
Robertson Elec (Power Failures)					
	11	Robertson	Industrial Area	9	21
Engineering Services: Solid Waste (Robertson)					
Robertson Solid (Skips/Overflowing Waste)					
	11	Robertson	Industrial Area	9	21
Engineering Services: Electrical (Ashton)					
Ashton Elec (Civil Support)					
	11	Ashton	Industrial / Rural	7	21
					245

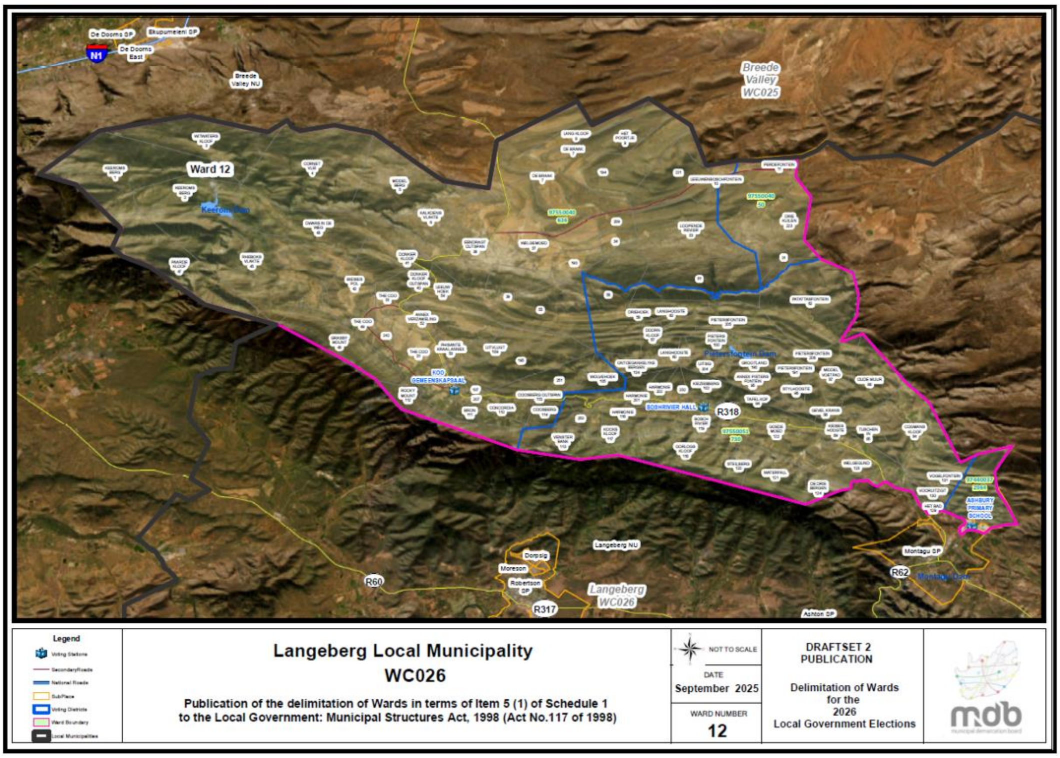
Table 80: Additional Ward Input Obtained

Input	Date	Source
Provide support in rural areas to assist sports amongst youth	10 October 2025	Questionnaire
Improve hospital services (more doctors and more departments)	13 November 2025	Questionnaire
Establish a multipurpose skills / youth center	13 November 2025	Questionnaire
Provide a school hall for Prospect NGK Primary	2 November 2025	Questionnaire
Provide serviced sites to us living in the rural area		
The rural area requests public toilets in Ashton	15 November 2025	Questionnaire
The community insists on a waiting room at the clinic for those waiting on an ambulance (Cogmanskloof clinic)	15 November 2025	Questionnaire
Provide proper sidewalks from Goudmyn entrance to the school	10 November 2025	Questionnaire
Build a pavilion for Prospect school with a proper roof	10 November 2025	Questionnaire
More visible police presence	4 October 2025	Questionnaire
Investigate the possibility to provide some sort of communication (small newsletter) to keep those in the rural areas informed	10 October 2025	Questionnaire

Table 81: Satisfaction Survey comments for the period 1 July 2024 – 30 June 2025

Comments
Vagrants digging through trash are a problem, and the situation must be addressed
19 Bloekom Avenue, requested that the Eucalyptus tree on the road be pruned, it is already old and growing unsightly, which is a danger to homes and road users
The water unusable in Arabella
Training for unemployed youth in the community
Installation of bus shelters for school-going children
Illegal dumping areas cleaned regularly
Law Enforcement Officers must act against people who transport alcohol in wheelie bins
Residents do not understand the bills, and do not receive bills by post
Complaints are reported but do not receive attention, residents wait a long time for issues to be resolved, free internet for rural areas
Installing bus stops for scholars in rural areas
Installing adequate road signs on the R317 road
Bringing services to rural areas such as: Housing, subsidy (calculation programs)
Regular cleaning of garbage dumping sites
Upgrading of streetlights to LED lights
Limited tap water per erf for certain allocation of time
Training for unemployed youth in Excelsior

Ward 12



Cllr
C Pokwas
DA

WARD 12

Top Priorities

1. Recreation area – Olyfboom Avenue
2. Cleaning of stormwater pipes in Ashbury area
3. Streetlights at Mandela Square, Olyfboom Avenue
4. Installation of traffic signs Bloekom Avenue, speed bumps Besemboom Avenue, Gannabos Avenue
5. Fire truck for Montagu
6. Housing
7. Paving installation Eike Avenue, Citrus Avenue, Waboom Lane, Cypress Avenue
8. Upgrade of play park at Muskedal Avenue
9. Mandela Square – installation of play park
10. Upgrade cemeteries
11. Rural: Pavilion seating and sports field upgrade Koo, Keisie; Bus stop for school children Baden; Scraping of gravel roads Koo area, Baden and Pietersfontein; Traffic signs in Koo and Pietersfontein area

Table 82: 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	40
	12	Montagu	Ashbury	5	36
	12	Montagu	Ashbury	6	23
Engineering Services: Electrical (Montagu)					
Montagu Elec (Power Failure)					
	12	Montagu	Ashbury	1	31
	12	Montagu	Ashbury	3	23
	12	Montagu	Ashbury	6	23
	12	Montagu	Ashbury	4	18
Engineering Services: Electrical (Montagu)					
Montagu Elec (Prepaid Reject)					
	12	Montagu	Ashbury	5	24
	12	Montagu	Ashbury	3	22
Engineering Services: Civil (Montagu)					
Montagu Civil (Septic Tanks)					
	12	Montagu	Farms	8	19
					259

Table 83: Additional Ward Input Obtained

Input	Date	Source
Build a School Hall	26 September 2025	Questionnaire
Kindergarten & Primary School	26 September 2025	Questionnaire
Build Sports Facilities	26 September 2025	Questionnaire
Bus Shelter for the elderly & school children	26 September 2025	Questionnaire
Improve sanitation services and enhance access to water flushing facilities	26 September 2025	Questionnaire
Provide job opportunities & More activities for the youth	26 September 2025	Questionnaire
Request to build a Clinic and Fire department.	26 September 2025	Questionnaire
Request for urgent cleaning of graveyards, more garbage bins, 2 times a week for garbage disposal	26 September 2025	Questionnaire

Table 84: Satisfaction Survey comments for the period 1 July 2024 – 30 June 2025

Comments
Housing projects, unemployment, recreational facilities, canopy
Clean the Eike Avenue area, repair side roads
Garbage dump between Swartolien and Salie Avenue
Water meter leak
Drain blockages
Installation of curbs – Karee Avenue

CHAPTER 7

GOVERNMENT CONTRIBUTIONS

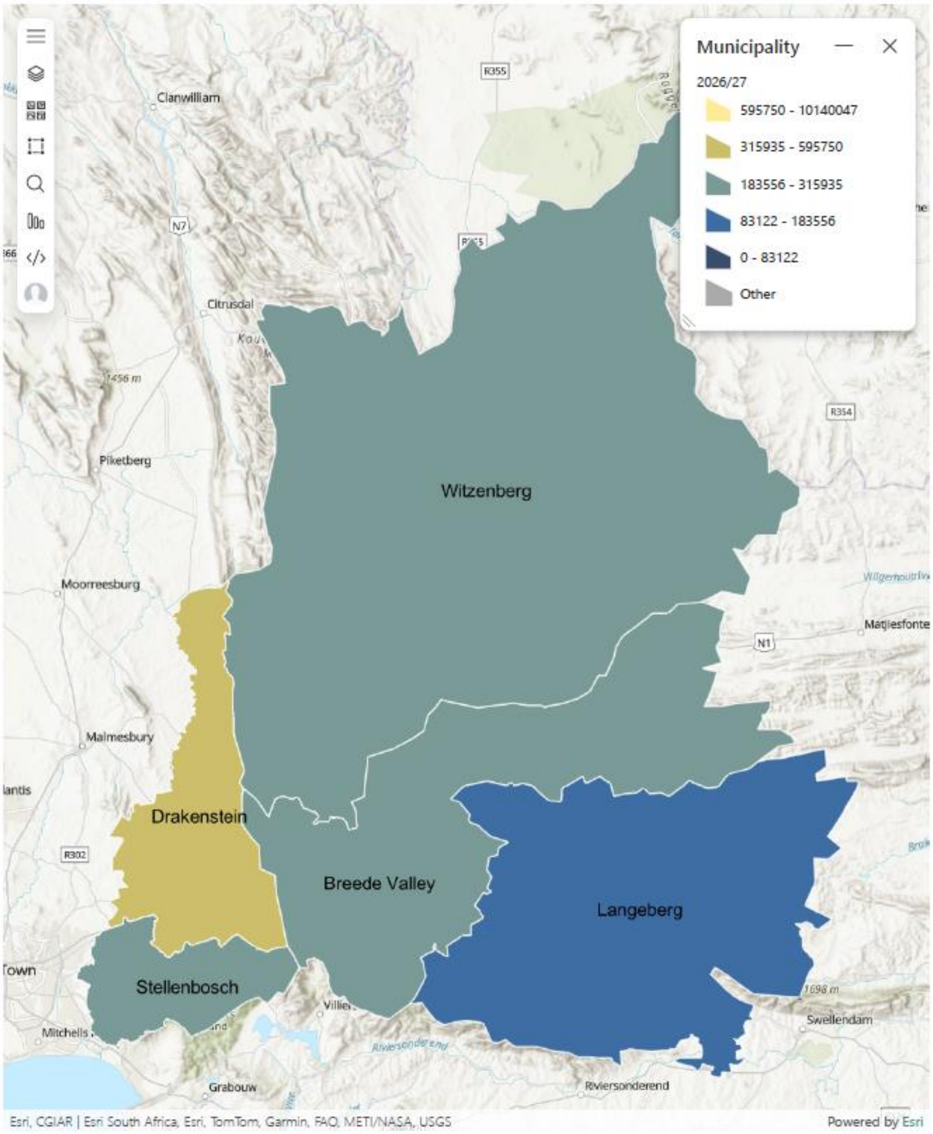
IDP 2022-2027

4TH AMENDMENT

Chapter 7: Government Contributions

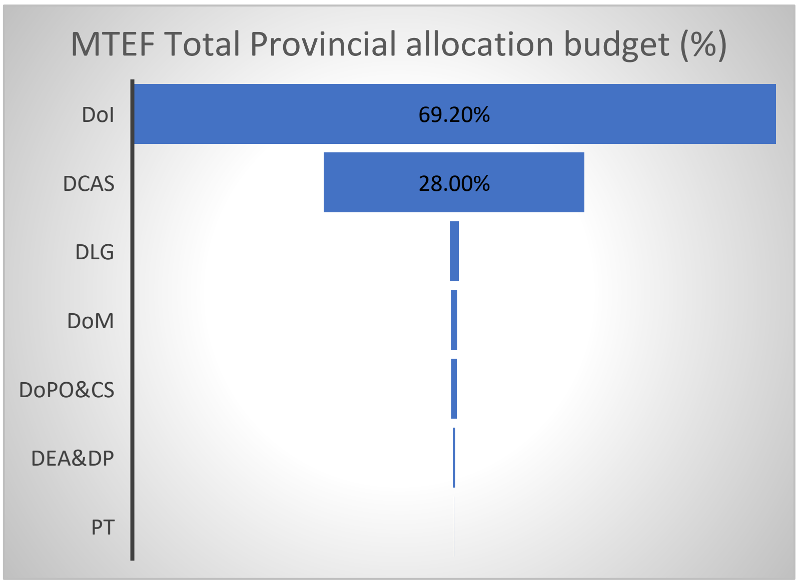
Planned And Estimated Provincial Infrastructure Expenditure for The MTREF Period 2026/27 – 2028/29

Cape Winelands District: Spatial distribution of allocations to municipalities over MTEF period 2026/27 – 2028/29

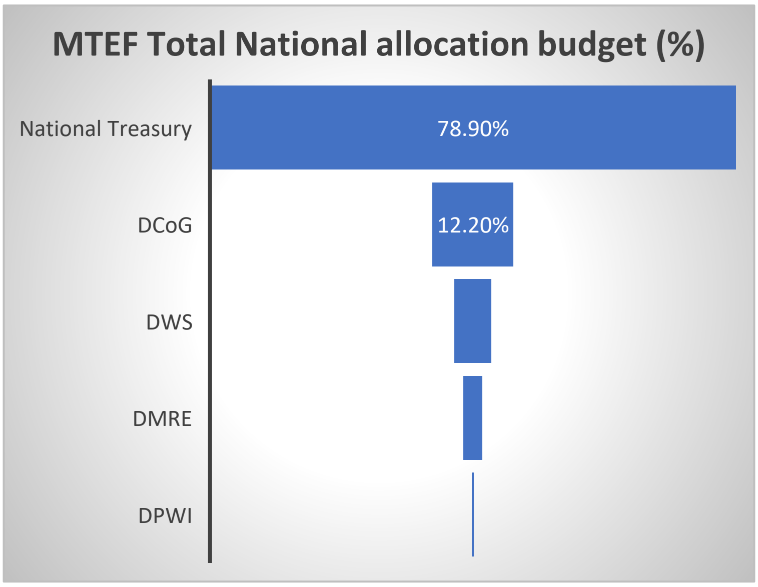


Planned and estimated provincial infrastructure expenditure for national and provincial budget allocations for the period 2026/27 – 2028/29

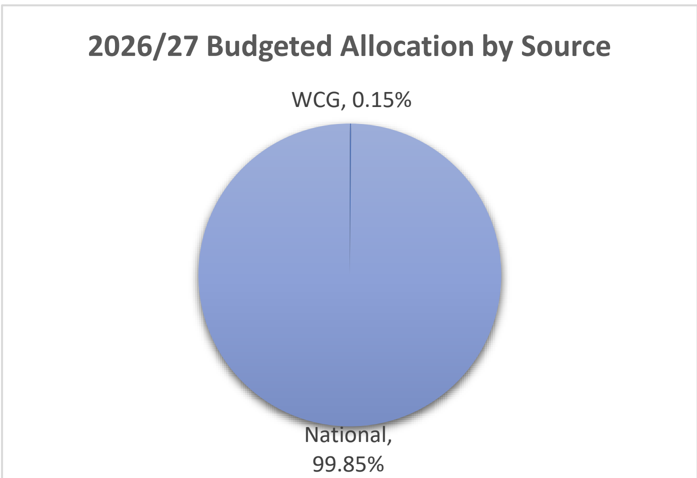
Spatial distributions of allocations to municipalities over MTEF period 2026/27 – 2028/29



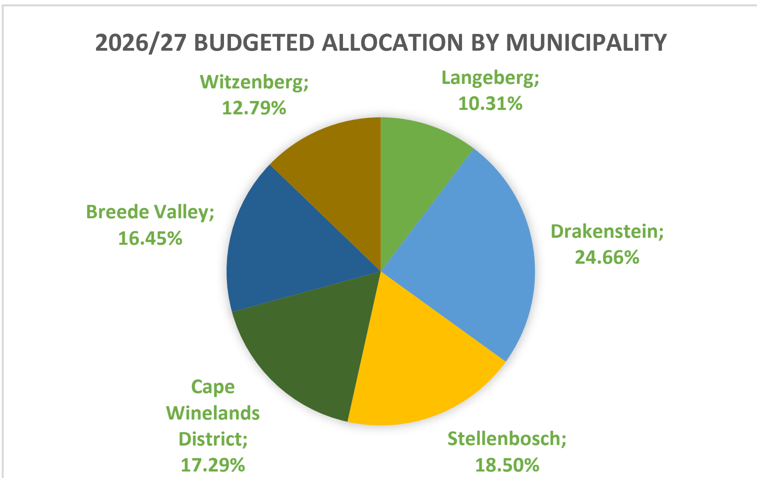
Graph 1: MTEF Total Provincial allocation budget (%)



Graph 2: MTEF Total National allocation budget (%)



Graph 3: 2025/26 Budgeted Allocation by Source



Graph 4: MTEF Total National allocation budget (%)

Table 85: Langeberg Budget Allocation

Source	Department	Transfer description	2026/27	2027/28	2028/29
National	National Treasury	Equitable Share	R 128 629 000	R 135 617 000	R 137 972 000
National	Cooperative Governance	Municipal Infrastructure Grant	R 26 470 000	R 29 013 000	R 29 821 000
National	National Treasury	Neighbourhood Development Partnership Grant	R 10 000 000	R 10 000 000	R 9 125 000
National	Electricity and Energy	Integrated National Electrification Programme (Municipal) Grant	R 2 620 000	R 3 658 000	R 3 823 000
National	Public works and Infrastructure	Expanded Public Works Programme Integrated Grant for Municipalities	R 2 267 000	_	_
Provincial	Local Government	Municipal Water Resilience Grant	R 1 830 000	_	_
National	National Treasury	Local Government Financial Management Grant	R 1 800 000	R 1 900 000	R 2 000 000
Provincial	Local Government	Municipal Fire Service Capacity Support Grant	R 1 000 000	_	_
Provincial	Local Government	Community Development Worker Operational Support Grant	R 39 000	R 39 000	R 39 000
Total			**R 174 655 000**	**R 180 227 000**	**R 182 780 000**

Table 86: Langeberg Infrastructure spending per Nature of Investment over the MTEF (R'000)

Nature of investment	No of Projects	MTEF 1 2026/27	MTEF 2 2027/28	MTEF 3 2028/29	MTEF Total
Existing infrastructure assets	**8**	**18 396**	**28 225**	**86 978**	**133 599**
Upgrading and Additions	3	7 517	19 340	30 000	56 857
Rehabilitation, Renovations & Refurbishment	5	10 879	8 885	56 978	76 742
New infrastructure assets	**3**	**29 500**	**70 000**	**78 000**	**177 500**
New or Replaced Infrastructure	3	29 500	70 000	78 000	177 500
Infrastructure transfers	**6**	**22 715**	**12 200**	**16 000**	**50 915**
Infrastructure Transfers - Capita	6	22 715	12 200	16 000	50 915
Non-Infrastructure	**1**	**1 820**			**1 820**
Non-Infrastructure	1	1 820			1 820
Grand Total	**18**	**72 431**	**110 425**	**180 978**	**363 834**

Table 87: List of Funded Provincial Infrastructure Investment Projects and Programmes in the Municipality for the MTEF period 2026/27 – 2028/29

Sector	Nature of Investment	Project no	Project Name	Funding	Previous Years Expenditure	MTEF 1 2026/27	MTEF 2 2027/28	MTEF 3 2028/29	MTEF Total
Education	New or Replaced Infrastructure	TBA 12	New Ashton HS - BFI	Education Infrastructure Grant-BFI	0	20 000 000	0	0	20 000 000
Education	New or Replaced Infrastructure	TBA 12	New Ashton HS	Equitable Share	0	0	30 000 000	38 000 000	68 000 000
Education	New or Replaced Infrastructure	TBC 03	Dagbreek LS	Education Infrastructure Grant	8 131 000	9 500 000	40 000 000	40 000 000	89 500 000
Health	Rehabilitation, Renovations & Refurbishment	CI830034	Montagu - Montagu Hospital - Rehabilitation	Health Facility Revitalisation Grant	22 370 592	6 049 000	4 529 000	1 978 000	12 556 000
Health	Non-Infrastructure	CH830034-0001	Montagu - Montagu Hospital - HT - Rehabilitation	Health Facility Revitalisation Grant	4 302 483	1 820 000	0	0	1 820 000
Health	Upgrading and Additions	CI830044	Robertson - Robertson Hospital - Acute Psychiatric Ward and New EC	Health Facility Revitalisation Grant	617 659	2 000 000	19 340 000	30 000 000	51 340 000
Health	Upgrading and Additions	HCI830042	Robertson - Robertson Hospital - Interim EC	Health Facility Revitalisation Grant	1 782 681	717 000	0	0	717 000

Environmental Affairs	Upgrading and Additions	VRLKD2026/27	Vrolijkheid Solar PV	Equitable Share	0	4 800 000	0	0	4 800 000
Public Works	Rehabilitation, Renovations & Refurbishment	T007/24	Cycc-T007/24-Bess & Solar Interventions	Equitable Share	0	2 060 000	0	0	2 060 000
Public Works	Rehabilitation, Renovations & Refurbishment	CI-GI-Caledon SSC	Caledon-Shared Service Centre	Equitable Share	0	0	4 356 000	55 000 000	59 356 000
Transport	Rehabilitation, Renovations & Refurbishment	C1141 PRMG	C1141 Reseal Montagu Barrydale	Provincial Roads Maintenance Grant	106 090 000	1 150 000	0	0	1 150 000
Transport	Rehabilitation, Renovations & Refurbishment	C1205 PRMG	C1205 PRMG Reseal Bonnievale/Ashton	Provincial Roads Maintenance Grant	66 517 000	1 620 000	0	0	1 620 000
Human Settlements	Infrastructure Transfers - Capital	ROBERTSON BULKS	Robertson Bulks	Human Settlements Development Grant	0	2 000 000	0	0	2 000 000
Human Settlements	Infrastructure Transfers - Capital	ROBERTSON HEYL SE GROND	Robertson Heyl Se Grond	Human Settlements Development Grant	0	3 900 000	0	0	3 900 000
Human Settlements	Infrastructure Transfers - Capital	MONTAGU: MANDELA SQUARE	Montagu: Mandela Square	Informal Settlements Upgrading Partnership Grant	6 400 000	11 030 000	0	0	11 030 000

Human Settlements	Infrastructure Transfers - Capital	BONNIEVALE UITSIG (68) HSDG	Bonnievale Uitsig (68) Hsdg	Human Settlements Development Grant	0	300 000	300 000	0	600 000
Human Settlements	Infrastructure Transfers - Capital	ROBERTSON HEIGHTS	Robertson Heights	Human Settlements Development Grant	1 312 000	5 000 000	10 700 000	0	15 700 000
Human Settlements	Infrastructure Transfers - Capital	MANDELA SQUARE KINGNA - HSDG	Mandela Square Kingna - Hsdg	Human Settlements Development Grant	0	485 000	1 200 000	16 000 000	17 685 000
TOTAL					**217 523 415**	**72 431 000**	**110 425 000**	**180 978 000**	**363 834 000**

CHAPTER 8

CAPITAL BUDGET 2026-2027

IDP 2022-2027

4TH AMENDMENT

CAPITAL BUDGET 202627 MTREF

Vote number	CCG Account	Vote Description	SOURCE	Ward	TOTAL BUDGET 2026/2027	TOTAL BUDGET YEAR 2027/28	BUDGET YEAR 2028/29
VOTE 1: FINANCIAL SERVICES DIRECTORATE							
Directorate Financial Services							
	C0086-1/IA05101/F0002/X049/R0683/001/0101_ACQ	ERP System	CRR	All	2 617 007.00	2 617 007.00	2 617 007.00
		Directorate Financial Services			**2 617 007.00**	**2 617 007.00**	**2 617 007.00**
TOTAL: FINANCIAL SERVICES DIRECTORATE					**2 617 007.00**	**2 617 007.00**	**2 617 007.00**
VOTE 3: ECONOMIC, SOCIAL AND INTEGRATED DEVELOPMENT SERVICES							
ESIDS_Strategy & Social Development							
	C0004-1/IA06253/F0002/X045/R0683/001/0301_ACQ	Equipment	CRR	All	500 000.00	-	-
		ESIDS_Strategy & Social Development			**500 000.00**	**-**	**-**
ESIDS_Information & Communication Technology							
	C0026-3/IA06193/F0002/X052/R0683/001/0304_ACQ	A Connected Langeberg	CRR	All	2 000 000.00	2 000 000.00	-
	C0026-4/IA06193/F0002/X052/R0683/001/0304_ACQ	Two-Way Digital Radio Communication Network	CRR	All	1 000 000.00	1 000 000.00	-
	C0003-2/IA06193/F0002/X052/R0683/001/0304_ACQ	Upgrade ICT Infrastructure	CRR	All	3 500 000.00	-	-
		ESIDS_Information & Communication Technology			**6 500 000.00**	**3 000 000.00**	**-**
TOTAL: ECONOMIC, SOCIAL AND INTEGRATED DEVELOPMENT SERVICES DIRECTORATE					**7 000 000.00**	**3 000 000.00**	**-**
VOTE 4: CORPORATE SERVICES DIRECTORATE							
TRAFFIC SERVICES							
	C0006-52/IA06282/F0002/X153/R0683/001/0405_ACQ	Heavy Duty Industrial Shredder	CRR	All	65 000.00		
	C0006-52/IA06282/F0002/X153/R4956/001/0405_ACQ	Aircon Robertson Office	CRR	2	60 000.00		
	C0352-16/IA11586/F0002/X153/R0683/001/0405_ACQ	Alterations/Upgrading of Traffic Offices - Carpots	CRR	All	100 000.00		
	C0004-8/IA06253/F0002/X153/R0683/001/0405_ACQ	Blinds	CRR	All	20 000.00		
		Total Traffic			**245 000.00**	**-**	**-**
Law Enforcement							
Property Management							
	C0352-14/IA11586/F0002/X055/R5401/001/0407_ACQ	Alterations/Upgrading of Municipal Offices - 20 X SHADED PARKING ASHTON	CRR	10	240 000.00		
	C0352-15/IA11586/F0002/X055/R5401/001/0407_ACQ	Alterations/Upgrading of Municipal Flats - 1 X SHADED PARKING - FRAAI UITSIG (Garden flat) ASHTON	CRR	10	20 000.00		
	C0261-14/IA11586/F0002/X055/R5404/001/0407_ACQ	Clear View Fencing Bonnievale office	CRR	8	800 000.00		
	C0261-15/IA11586/F0002/X055/R5405/001/0407_ACQ	Clear View Fencing MCGREGOR office	CRR	5	200 000.00		
		Total Property Building and Maintenance			**1 260 000.00**	**-**	**-**
Admin Support							
	C0006-52/IA06282/F0002/X046/R0683/001/0402_ACQ	Purchase of Indrustial shredder	CRR		170 000.00		
		Total Admin			**170 000.00**	**-**	**-**
TOTAL: CORPORATE SERVICES DIRECTORATE					**1 675 000.00**	**-**	**-**

Vote number	CCG Account	Vote Description	SOURCE	Ward	TOTAL BUDGET 2026/2027	TOTAL BUDGET YEAR 2027/28	BUDGET YEAR 2028/29
VOTE 5: ENGINEERING SERVICES DIRECTORATE							
Water Distribution							
	C0058-4/IA06373/F0002/X146/R0683/001/0504_ACQ	Replacement of bulk water meters	CRR	All	1 000 000.00	1 000 000.00	-
	C0061-9/IA06433/F0002/X146/R0683/001/0504_ACQ	Replacement of the siphon pipeline from the Robertson Canal to Gum	CRR	1,2,3,6,11	-	3 000 000.00	-
	C0203-12/IA06413/F09947/X101/R5402/001/0502_ACQ	Raising of Dassieshoek Dam wall	MWRG	1,2,3,6,11	1 591 304.35		
	C0004-6/IA06253/F0002/X146/R0683/001/0504_ACQ	Equipment	CRR	All	100 000.00	100 000.00	100 000.00
	C0203-4/IA06513/F0002/X146/R5404/001/0504_ACQ	Upgrading of Bonnievale Water Treatment works	CRR	4,8	6 700 000.00	9 300 000.00	-
	C0203-4/IA06513/F0002/X146/R5404/001/0504_ACQ	Upgrading of Bonnievale Water Treatment works	MIG	4,8	13 585 000.00	12 641 631.76	12 993 695.96
	C0146-2/IA06513/F0002/X146/R5402/001/0504_ACQ	Upgrade of Robertson heights human settlement development	CRR	1,2,3,6,11	-	8 900 500.00	-
	C0144-4/IA06473/F0002/X146/R5401/001/0504_ACQ	Upgrading of Breede River pump station (Ashton)	CRR	9,10,11	-	20 000 000.00	10 000 000.00
	C0061-10/IA06433/F0002/X146/R0683/001/0504_ACQ	Water Pipes Replacement in all 5 towns	CRR	All	-	15 000 000.00	15 000 000.00
	C0061-6/IA06493/F0002/X146/R0683/001/0504_ACQ	Security measures fencing/cameras at pumpstations, reservoirs and WTW	CRR	All	-	4 000 000.00	2 500 000.00
	C0045-0/IA00152/F0002/X146/R0683/001/0504_ACQ	Provision of basic water services to informal areas in all 5 towns	CRR	All	9 000 000.00	-	4 000 000.00
		Total Water			**31 976 304.35**	**73 942 131.76**	**44 593 695.96**
Sewerage							
	C0004-7/IA06253/F0002/X139/R0683/001/0511_ACQ	Equipment	CRR	All	100 000.00	100 000.00	100 000.00
	C0045-0/IA00152/F0002/X139/R0683/001/0511_ACQ	Provision of basic sanitation services to informal areas in all 5 towns	CRR	All	9 000 000.00	-	4 000 000.00
		Total Sewerage			**9 100 000.00**	**100 000.00**	**4 100 000.00**
Solid Waste							
	C0266-2/IA07568/F0002/X132/R0683/001/0508_ACQ	Fencing at Robertson Transfer Station	CRR	1,2,3,6,11	4 700 000.00	-	
	C0006-25/IA01952/F0002/X132/R5405/001/0508_ACQ	Upgrading of Mcgregor Drop Off	CRR	5	3 000 000.00	-	
	C0007-29/IA01327/F0002/X132/R0683/001/0508_ACQ	Purchase of 19m³ Double Axle High Lifter Waste Compacters	CRR	All	-	3 800 000.00	
	C0006-52/IA00172/F0002/X132/R0683/001/0508_ACQ	Purchase of Street refuse bins (200 Concrete bins 700mm x 700mm and 900mm high)	CRR		-	800 000.00	
	C0266-3/IA00172/F0002/X132/R5402/001/0508_ACQ	Upgrading of Robertson Transfer station including the Purchasing of Waste Containers	CRR	1,2,3,6,11	-	15 000 000.00	
	C0007-30/IA01327/F0002/X132/R0683/001/0508_ACQ	Purchase of SWM Vehicles	CRR	All	-	-	2 000 000.00
	C0007-32/IA01327/F0002/X132/R0683/001/0508_ACQ	Purchase of 12m (40ft) Shipping containers for E-waste Collection	CRR		-	400 000.00	
		Total Solid Waste			**7 700 000.00**	**20 000 000.00**	**2 000 000.00**
Roads & Storm Water							
	C0177-3/IA00132/F0794/X116/R4955/001/0506_ACQ	NDPG :Upgrade in Robertson Precinct	NDPG	1, 2	8 695 652.17	8 695 652.17	7 934 782.61
	C0177-9/IA00132/F0002/X116/R5401/001/0506_ACQ	Ashton road upgrade (Ashton Residential Area, Industrial/ area, Zolani curbs)	CRR	10	12 000 000.00	-	-
		Total Roads and Storm Water			**20 695 652.17**	**8 695 652.17**	**7 934 782.61**
Electrical Engineering							
	C0006-4/IA06313/F0002/X032/R0683/001/0503_ACQ	Replace Safety Equipment - Electrical Services	CRR	All	350 000.00	385 000.00	423 500.00
	C0019-2/IA07280/F0002/X032/R0683/001/0503_ACQ	New Elect Connections	CRR	All	450 000.00	495 000.00	544 500.00
	C0019-3/IA07280/F0002/X032/R0683/001/0503_ACQ	Replacement and Repairs of Network	CRR	All	2 800 000.00	3 080 000.00	3 388 000.00
	C0158-1/IA07320/F0786/X032/R5404/001/0503_ACQ	Bulk Infrastructure -5km, 11kV, Upgrade Nordale Feeder, Bonnievale, to Boekenhoutskloof	INEP	10	2 278 260.87	3 180 869.57	3 324 347.83
	C0019-17/IA07280/F0002/X032/R0683/001/0503_ACQ	Streetlight repair and replacement	CRR	All	1 600 000.00	1 760 000.00	1 936 000.00
	C0007-31/IA01327/F0002/X032/R0683/001/0503_ACQ	Diggy loader	CRR	All	200 000.00	1 900 000.00	2 090 000.00
	C0006-60/IA06282/F0002/X032/R0683/001/0503_ACQ	Cherry picker	CRR	All	-	3 780 000.00	2 178 000.00
		Total Electrical Engineering			**7 678 260.87**	**14 580 869.57**	**13 884 347.83**

Vote number	CCG Account	Vote Description	SOURCE	Ward	TOTAL BUDGET 2026/2027	TOTAL BUDGET YEAR 2027/28	BUDGET YEAR 2028/29
Civil Eng Services							
NEW	NEW	Robertson Heights	HSDG	10	5 000 000.00	5 220 367.99	6 846 384.25
NEW	NEW	Robertson Bulks	HSDG	10	2 000 000.00	2 088 147.20	2 738 553.70
NEW	NEW	Bonnievale Uitsig	HSDG	10	300 000.00	313 222.08	410 783.06
NEW	NEW	Mandela Square	HSDG	10	485 000.00	506 375.70	664 099.27
NEW	C0146-2/IA01952/F09931/X101/R5402/001/0502_ACQ	Robertson Heyl se grond	HSDG	10	3 900 000.00	4 071 887.03	5 340 179.72
NEW	NEW	ISSP Montagu Mandela Square	ISUP		11 030 000.00	-	-
		Total Civil Eng Services			**22 715 000.00**	**12 200 000.00**	**16 000 000.00**
Water Treatment Works							
	C0061-10/IA06513/F0002/X148/R5405/001/0517_ACQ	Construction of New WTW McGregor:CRR	CRR	5	2 000 000.00	4 057 974.00	-
	C0066-3/IA06513/F0791/X148/R5405/001/0517_ACQ	New WTW McGregor:MIG	MIG	5	9 432 391.30	12 587 063.89	12 937 608.39
		Water Treatment Works			**11 432 391.30**	**16 645 037.89**	**12 937 608.39**
TOTAL: ENGINEERING SERVICES DIRECTORATE					**111 297 608.69**	**146 163 691.39**	**101 450 434.79**
VOTE6: COMMUNITY SERVICES DIRECTORATE							
Community Halls							
	C0321-2/IA00032/F0002/X006/R5401/001/0609_ACQ	Rholihlahla hall Zolani hall floors	CRR		600 000.00		
		Total Community Halls			**600 000.00**	**-**	**-**
Community Facilities							
	C0230-8/IA00032/F0002/X006/R0683/001/0609_ACQ	Barnard Floor Refurbishment	CRR	9	500 000.00	-	-
		Total Community Facilities			**500 000.00**	**-**	**-**
Sportsfields							
New	C0230-9/IA00032/F0002/X124/R5405/001/0603_ACQ	Construction of the new Pavilion at Mc Gregor sport field	CRR	5	1 500 000.00	-	-
	C0336-23/IA00032/F0002/X124/R5402/001/0603_ACQ	Upgrading Cloakroom at Van Zyl Sport ground	CRR		3 308 041.00		
	C0245-11/IA00032/F0002/X124/R5401/001/0603_ACQ	Upgrading Boundary wall at Cogmanskloof sport field	CRR	9	3 500 000.00	-	-
	C0230-10/IA06282/F0002/X124/R5402/001/0603_ACQ	Upgrading floodlights at Zolani sportsgound	CRR	1,2,3,10	1 200 000.00	-	-
	C0336-24/IA00032/F0002/X124/R0683/001/0603_ACQ	Electrical panel pool	CRR		550 000.00	-	
	C0336-25/IA00032/F0002/X124/R5404/001/0603_ACQ	Happy Valley sport field clubhouse roof	CRR		800 000.00	-	
		Total Sportsfields			**10 858 041.00**	**-**	**-**
Fire Services							
	C0004-5/IA06253/F0002/X109/R0683/001/0607_ACQ	Furniture - Fire Station	CRR	All	5 000.00	-	-
	C0006-18/IA06313/F0002/X109/R0683/001/0607_ACQ	Package of Jaws of Life	CRR	All	-	600 000.00	500 000.00
	C0006-61/IA06282/F09940/X112/R0683/001/0607_ACQ	FireServices Equipment	MFSG	All	869 565.22		
	C0006-43/IA06313/F0002/X109/R0683/001/0607_ACQ	Fire Services equipment	CRR	11	110 000.00	10 000.00	-
	C0006-40/IA00032/F0002/X112/R0683/001/0607_ACQ	Fully Equipped Firefighting Vehicles	EFF	All	-	10 000 000.00	600 000.00
	C0006-19/IA01952/F0002/X109/R0683/001/0607_ACQ	Fire Extinguishers and Fire Hose Reels above 500	CRR	All	5 000.00	60 000.00	-
	C0006-44/IA00032/F0002/X109/R0683/001/0607_ACQ	Awareness Campaigns Mascot-Disaster Management	CRR	All	-	100 000.00	-
		Total Fire Services			**989 565.22**	**10 770 000.00**	**1 100 000.00**
PARKS AND AMENITIES							
	C0329-1/IA00032/F0002/X123/R0683/001/0606_ACQ	Upgrade of parks	CRR	All	500 000.00	-	-
	C0006-41/IA06313/F0002/X123/R0683/001/0606_ACQ	Horticulture Equipment	CRR	All	300 000.00	-	-
	C0120-38/IA00132/F0002/X123/R4960/001/0606_ACQ	Rehabilitaion of Internal Roads in Montagu Nature Reserves	CRR	7	500 000.00	-	-
		Total Amenities			**1 300 000.00**	**-**	**-**
Libraries							
	C0006-59/IA06313/F09944/X024/R0683/001/0604_ACQ	10 x Libraries Alarms Systems Upgrade	CG	All	174 631.31		
		Total Libraries			**174 631.31**	**-**	**-**
TOTAL: COMMUNITY SERVICES DIRECTORATE					**14 422 237.53**	**10 770 000.00**	**1 100 000.00**
GRAND TOTAL					**137 011 853.22**	**162 550 698.39**	**105 167 441.79**

TOP LEVEL SDBIP 2026-2027

IDP 2022-2027

4TH AMENDMENT

Top Layer SDBIP 2026/27

Ref	Department	National KPA	Strategic Objective	Key Performance Indicator	Unit of measurement	Ward	Baseline	Portfolio of Evidence	Target Type	Annual Target	Q1	Q2	Q3	Q4
1	Community Services	Basic Service Delivery	SO2: Provide infrastructure for sustainable and affordable basic services	Spend 95% of the capital budget allocated for community facilities by 30 June 2027	Percentage (%) of the approved budget spent	9, 10	New KPI	Monthly capital expenditure report	Percentage	95.00%	5.00%	30.00%	55.00%	95.00%
2	Community Services	Basic Service Delivery	SO3: Promote a safe and secure environment	Spend 95% of the capital budget allocated for Sportsfields by 30 June 2027	Percentage (%) of the approved budget spent	1,2,3,5,9,10	New KPI	Monthly capital expenditure report	Percentage	95.00%	5.00%	30.00%	55.00%	95.00%
3	Community Services	Basic Service Delivery	SO3: Promote a safe and secure environment	Spend 95% of the capital budget allocated for fire services by 30 June 2027	Percentage (%) of the approved budget spent	All	New KPI	Monthly capital expenditure report	Percentage	95.00%	5.00%	30.00%	55.00%	95.00%
4	Community Services	Basic Service Delivery	SO3: Promote a safe and secure environment	Spend 95% of the capital budget allocated for parks and amenities by 30 June 2027	Percentage (%) of the approved budget spent	All	New KPI	Monthly capital expenditure report	Percentage	95.00%	5.00%	30.00%	55.00%	95.00%
5	Community Services	Basic Service Delivery	SO2: Provide infrastructure for sustainable and affordable basic services	Spend 95% of the capital budget allocated for libraries by 30 June 2027	Percentage (%) of the approved budget spent	All	New KPI	Monthly capital expenditure report	Percentage	95.00%	5.00%	30.00%	55.00%	95.00%
6	Corporate Services	Good Governance and Public Participation	SO1: Ensure efficient administration for good governance	The percentage (%) of municipality's training budget spent, measured as Total Actual Training Expenditure/Approved Training Budget x 100	Percentage (%) of municipality's training budget spent	All	0.21%	SAGE financial system Annual Budget Variance report (Refer to Sage skills levy vote number)	Percentage	95.00%	0.00%	0.00%	50.00%	95.00%
7	Corporate Services	Good Governance and Public Participation	SO1: Ensure efficient administration for good governance	Staff vacancy rate	Percentage (%)	All	3.80%	Advertisement Process Excel Sheet	Percentage	15.00%	15.00%	15.00%	15.00%	15.00%
8	Corporate Services	Good Governance and Public Participation	SO1: Ensure efficient administration for good governance	Number of people from the EE target groups employed by 30 June 2027 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 2027	All	1	Approved Organogram	Number	3	0	0	0	3
9	Corporate Services	Good Governance and Public Participation	SO1: Ensure efficient administration for good governance	Review the Organisational Structure and submit to Council for approval by 31 May 2027	Reviewed Structure submitted to Council for approval	All	1	Agenda of the Council meeting	Number	1	0	0	0	1
10	Corporate Services	Good Governance and Public Participation	SO1: Ensure efficient administration for good governance	Percentage of ward committees that are functional (meet four times a year, are quorate and have an action plan)	Percentage (%)	All	New KPI	Minutes of Ward Committee meetings	Percentage	100.00%	100.00%	100.00%	100.00%	100.00%
11	Corporate Services	Good Governance and Public Participation	SO1: Ensure efficient administration for good governance	Percentage of vacant posts filled within 6 months	Percentage (%)	All	New KPI	Advertisement Process Excel Sheet	Percentage	100.00%	100.00%	100.00%	100.00%	100.00%
12	Corporate Services	Good Governance and Public Participation	SO1: Ensure efficient administration for good governance	Number of active suspensions longer than three months	Number	All	New KPI	Disciplinary records	Number	0	0	0	0	0
13	Corporate Services	Basic Service Delivery	SO2: Provide infrastructure for sustainable and affordable basic services	Spend 95% of the capital expenditure budget allocated for Corporate services by 30 June 2027	Percentage (%) of the approved budget spent	All	New KPI	Monthly capital expenditure report	Percentage	95.00%	5.00%	30.00%	55.00%	95.00%
14	Economic, Social and Integrated Development Services	Local Economic Development	SO4: Promote and facilitate investment and local economic development	Number of work opportunities created through Public Employment Programmes (Inc. EPWP, and other related employment programmes)	Number	All	690	Signed appointment contracts	Number	400	150	50	150	50
15	Economic, Social and Integrated Development Services	Good Governance and Public Participation	SO1: Ensure efficient administration for good governance	Submit the 5th generation IDP to Council by 31 May 2027	IDP submitted to council	All	1	Minutes of Council meeting during which IDP was approved	Number	1	0	0	0	1
16	Economic, Social and Integrated Development Services	Good Governance and Public Participation	SO1: Ensure efficient administration for good governance	Submit the Oversight Report to Council by 31 March 2027	Oversight report submitted to Council by 31 March 2027	All	1	Minutes of the Council meeting during which the oversight report was discussed and adopted	Number	1	0	0	1	0

Ref	Department	National KPA	Strategic Objective	Key Performance Indicator	Unit of measurement	Ward	Baseline	Portfolio of Evidence	Target Type	Annual Target	Q1	Q2	Q3	Q4
17	Economic, Social and Integrated Development Services	Good Governance and Public Participation	SO1: Ensure efficient administration for good governance	Spend 95% of the capital budget allocated for information and communication technology by 30 June 2027	Percentage (%) of the approved budget spent	All	New KPI	Monthly capital expenditure report	Percentage	95.00%	5.00%	30.00%	55.00%	95.00%
18	Engineering Services	Basic Service Delivery	SO2: Provide infrastructure for sustainable and affordable basic services	Percentage of total electricity losses	Percentage (%)	All	16.89%	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%
19	Engineering Services	Basic Service Delivery	SO2: Provide infrastructure for sustainable and affordable basic services	Percentage of drinking water samples complying to SANS241	Percentage (%) compliance of samples tested	All	98.33%	Monthly Lab results	Percentage	95.00%	95.00%	95.00%	95.00%	95.00%
20	Engineering Services	Basic Service Delivery	SO2: Provide infrastructure for sustainable and affordable basic services	Total water losses	Percentage (%) of unaccounted water captured in the report	All	10.59%	Water Losses Excel database maintained by the Senior Manager: Civil Engineering Services	Percentage	20.00%	20.00%	20.00%	20.00%	20.00%
21	Engineering Services	Basic Service Delivery	SO2: Provide infrastructure for sustainable and affordable basic services	80% of Effluent samples comply with permit values on a monthly basis	Percentage (%) compliance of samples	All	71.15%	Monthly Lab results	Percentage	80.00%	80.00%	80.00%	80.00%	80.00%
22	Engineering Services	Basic Service Delivery	SO2: Provide infrastructure for sustainable and affordable basic services	Spend 95% of the capital budget allocated for water distribution by 30 June 2027	Percentage (%) of the approved budget spent	All	New KPI	Monthly capital expenditure report	Percentage	95.00%	5.00%	30.00%	55.00%	95.00%
24	Engineering Services	Basic Service Delivery	SO2: Provide infrastructure for sustainable and affordable basic services	Spend 95% of the capital budget allocated for solid waste management by 30 June 2027	Percentage (%) of the approved budget spent	All	New KPI	Monthly capital expenditure report	Percentage	95.00%	5.00%	30.00%	55.00%	95.00%
25	Engineering Services	Basic Service Delivery	SO2: Provide infrastructure for sustainable and affordable basic services	Spend 95% of the capital budget allocated for roads and storm water by 30 June 2027	Percentage (%) of the approved budget spent	All	New KPI	Monthly capital expenditure report	Percentage	95.00%	5.00%	40.00%	55.00%	95.00%
26	Engineering Services	Basic Service Delivery	SO2: Provide infrastructure for sustainable and affordable basic services	Spend 95% of the capital budget allocated for electrical engineering by 30 June 2027	Percentage (%) of the approved budget spent	All	New KPI	Monthly capital expenditure report	Percentage	95.00%	5.00%	40.00%	55.00%	95.00%
27	Engineering Services	Basic Service Delivery	SO2: Provide infrastructure for sustainable and affordable basic services	Spend 95% of the capital budget allocated for civil engineering services by 30 June 2027	Percentage (%) of the approved budget spent	All	New KPI	Monthly capital expenditure report	Percentage	95.00%	5.00%	40.00%	55.00%	95.00%
28	Engineering Services	Basic Service Delivery	SO2: Provide infrastructure for sustainable and affordable basic services	Spend 95% of the capital budget allocated for water treatment works by 30 June 2027	Percentage (%) of the approved budget spent	All	New KPI	Monthly capital expenditure report	Percentage	95.00%	5.00%	30.00%	55.00%	95.00%
29	Engineering Services	Basic Service Delivery	SO2: Provide infrastructure for sustainable and affordable basic services	Spend 95% of the capital budget allocated for provision of basic water services to informal areas in all 5 towns by 30 June 2027	Percentage (%) of the approved budget spent	All	New KPI	Monthly capital expenditure report	Percentage	95.00%	5.00%	30.00%	55.00%	95.00%
30	Engineering Services	Basic Service Delivery	SO2: Provide infrastructure for sustainable and affordable basic services	Spend 95% of the capital budget allocated for provision of basic sanitation services to informal areas in all 5 towns by 30 June 2027	Percentage (%) of the approved budget spent	All	New KPI	Monthly capital expenditure report	Percentage	95.00%	5.00%	30.00%	55.00%	95.00%
29	Financial Services	Basic Service Delivery	SO2: Provide infrastructure for sustainable and affordable basic services	Provide water to the formal residential properties that are connected to the municipal water infrastructure network as at 30 June 2027	Number of formal residential properties connected to the water infrastructure network and provided with water	All	14905	Post Billing report	Number	14800	14800	14800	14800	14800
30	Financial Services	Basic Service Delivery	SO2: Provide infrastructure for sustainable and affordable basic services	Provide electricity to the formal residential properties connected to the municipal electrical infrastructure network as at 30 June 2027	Number of formal residential properties connected to the electrical infrastructure network and provided with electricity	All	17923	Property service report	Number	16500	16500	16500	16500	16500

Ref	Department	National KPA	Strategic Objective	Key Performance Indicator	Unit of measurement	Ward	Baseline	Portfolio of Evidence	Target Type	Annual Target	Q1	Q2	Q3	Q4
31	Financial Services	Basic Service Delivery	SO2: Provide infrastructure for sustainable and affordable basic services	Provide wastewater services (sanitation/sewerage) to the formal residential properties connected to the municipal wastewater network service as at 30 June 2027, irrespective of the number of water closets (toilets) and which are billed for sanitation/sewerage	Number of formal residential properties connected to the municipal wastewater (sanitation/sewerage) services and are provided with sanitation/sewerage services	All	15793	Post Billing report	Number	15400	15400	15400	15400	15400
32	Financial Services	Basic Service Delivery	SO2: Provide infrastructure for sustainable and affordable basic services	Provide refuse removal once per week to formal residential properties which are billed for refuse removal as at 30 June 2027	Number of residential properties which are billed for refuse removal	All	16260	Post Billing report	Number	16000	16000	16000	16000	16000
33	Financial Services	Basic Service Delivery	SO2: Provide infrastructure for sustainable and affordable basic services	Provide free basic water to indigent households as at 30 June 2027	Number of indigent households provided with free basic water	All	4741	Post Billing report	Number	7000	7000	7000	7000	7000
34	Financial Services	Basic Service Delivery	SO2: Provide infrastructure for sustainable and affordable basic services	Provide free basic electricity to indigent households as at 30 June 2027	Number of indigent households provided with free basic electricity	All	4797	Property service report	Number	7000	7000	7000	7000	7000
35	Financial Services	Basic Service Delivery	SO2: Provide infrastructure for sustainable and affordable basic services	Provide free basic sanitation to indigent households as at 30 June 2027	Number of indigent households provided with free basic sanitation services	All	4589	Post Billing report	Number	7000	7000	7000	7000	7000
36	Financial Services	Basic Service Delivery	SO2: Provide infrastructure for sustainable and affordable basic services	Provide free basic refuse removal to indigent households as at 30 June 2027	Number of indigent households provided with free basic refuse removal services	All	4712	Post Billing report	Number	7000	7000	7000	7000	7000
37	Financial Services	Municipal Financial Viability and Management	SO5: Provide sustainable financial management	Financial viability measured in terms of the municipality's ability to meet its service debt obligations as at 30 June 2027	Percentage (%) of debt coverage	All	2.78%	Annual financial statements	Percentage	30.00%	0.00%	0.00%	0.00%	30.00%
38	Financial Services	Municipal Financial Viability and Management	SO5: Provide sustainable financial management	Financial viability measured in terms of the outstanding service debtors as at 30 June 2027	Percentage (%) of outstanding service debtors	All	18.75%	Annual financial statements	Percentage	20.00%	0.00%	0.00%	0.00%	20.00%
39	Financial Services	Municipal Financial Viability and Management	SO5: Provide sustainable financial management	Cash/ cost coverage ratio	Number of months operational expenditure covered by available cash	All	2.14	Annual financial statements	Number	2	2	2	2	2
40	Financial Services	Good Governance and Public Participation	SO1: Ensure efficient administration for good governance	Submit the draft Annual Financial Statements to the Auditor-General by 31 August 2026	Annual Financial Statements submitted to Auditor-General	All	1	Proof of submission	Number	1	1	0	0	0
41	Financial Services	Municipal Financial Viability and Management	SO5: Provide sustainable financial management	Achieve a debtor payment percentage of 95% as at 30 June 2027	Payment % achieved	All	83.18%	Annual financial statements	Percentage	95.00%	35.00%	80.00%	85.00%	95.00%
42	Financial Services	Good Governance and Public Participation	SO1: Ensure efficient administration for good governance	Maintain the asset register in terms of GRAP standards	No more than four (4) material findings in the external Audit report on noncompliance with GRAP	All	0	Auditor General audit report	Number	0	0	0	0	0
43	Financial Services	Good Governance and Public Participation	SO1: Ensure efficient administration for good governance	Limit misstatements in the Annual Financial Statements	No more than four (4) material misstatements as per Auditor General's audit report	All	0	Auditor General audit report	Number	0	0	0	0	0
44	Financial Services	Municipal Financial Viability and Management	SO5: Provide sustainable financial management	Submit the final budget to Council for approval by 31 May 2027	Final budget submitted to Council for approval	All	1	Minutes of the council meeting where the budget was approved	Number	1	0	0	0	1
46	Municipal Manager	Basic Service Delivery	SO2: Provide infrastructure for sustainable and affordable basic services	Total Capital Expenditure as a percentage of Total Capital Budget	Percentage (%) of capital budget spent	All	73.05%	Monthly section 71 reports submitted and annual financial statements	Percentage	95.00%	0.00%	30.00%	55.00%	95.00%
47	Municipal Manager	Good Governance and Public Participation	SO1: Ensure efficient administration for good governance	Develop a Risk Based Audit Plan and submit to the Audit Committee by 30 June 2027	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

List of Tables

List of Figures

List of Diagrams

List of Graphs

IDP 2026 / 27

Reporting Template: 2026/27 - Local Municipality

MUNICIPALITY:	WC026: Langeberg Local Municipality	*Select a municipality*
QUARTER:		*Select a submission quarter*
Name:	Masibonisane Nyewuza	*Name of person completing this report (Person Capturing)*
Phone Number:	023 626 8200	*Phone number of person completing this report (Person Capturing)*
Email:	mnyewuza@langeberg.gov.za	*Email address of person completing this report (Person Capturing)*

C88 Code	Description	Baseline (Annual Performance for 2025/26)	Medium term target (term of government	Annual target for 2026/27	1st Quarter planned output as per SDBIP	1st Quarter actual output	2nd Quarter planned output as per SDBIP	2nd Quarter actual output	3rd Quarter planned output as per SDBIP	3rd Quarter actual output	4th Quarter planned output as per SDBIP	4th Quarter actual output	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
	% Complete:	100,0%	100,0%	100,0%	100,0%	0,0%	100,0%	0,0%	100,0%	0,0%	100,0%	0,0%						
OUTPUT INDICATORS FOR QUARTERLY REPORTING																		
EE1.11	**Number of dwellings provided with connections to mains electricity supply by the municipality**	16 800,00		16 800,00	16 800,00		16 800,00		16 800,00		16 800,00							
EE1.11(1)	Number of new residential supply points energised by the municipality																	
EE3.21	**Percentage of planned maintenance performed**	100,0%		100,0%	100,0%		100,0%		100,0%		100,0%							
EE3.21(1)	Actual number of maintenance 'jobs' for planned or preventative maintenance																	
EE3.21(2)	Budgeted number of maintenance 'jobs' for planned or preventative maintenance																	
EE3.11	**Percentage of unplanned outages that are restored to supply within industry standard timeframes**	98,0%		98,0%	98,0%		98,0%		98,0%		98,0%							
EE3.11(1)	Number of unplanned outages where 98% of affected customers are restored within 24 hours																	
EE3.11(2)	Total number of unplanned outages																	
ENV3.11	**Percentage of recognised informal settlements receiving basic waste removal services**	100,0%		100,0%	100,0%		100,0%		100,0%		100,0%							
ENV3.11(1)	Number of informal settlements receiving receiving basic waste removal services																	
ENV3.11(2)	The total number of recognised informal settlements																	
TR6.12	**Percentage of surfaced municipal road lanes which has been resurfaced and resealed**	2,0%		2,0%	0,0%		0,0%		0,0%		2,0%							
TR6.12(1)	Kilometres of municipal road lanes resurfaced and resealed																	
TR6.12(2)	Kilometres of surfaced municipal road lanes																	
TR6.13	**KMs of new municipal road network**	1,5		1,5	0,0		0,0		0,0		1,5							
TR6.13(1)	Number of kilometres of surfaced road network built																	
TR6.13(2)	Number of kilometres of unsurfaced road network built																	
TR6.21	**Percentage of reported pothole complaints resolved within standard municipal response time**	100,00%		100,00%	100,00%		100,00%		100,00%		100,00%							
TR6.21(1)	Number of pothole complaints resolved within the standard time after being reported																	
TR6.21(2)	Number of potholes reported																	
WS1.11	**Number of new sewer connections meeting minimum standards**	24,00		24,00	6,00		6,00		6,00		24,00							
WS1.11(1)	Number of new sewer connections to consumer units																	
WS1.11(2)	Number of new sewer connections to communal toilet facilities.																	
WS2.11	**Number of new water connections meeting minimum standards**	24,00		24,00	6,00		6,00		6,00		24,00							
WS2.11(1)	Number of new water connections to piped (tap) water																	
WS2.11(2)	Number of new water connections to public/communal facilities.																	
WS3.11	**Percentage of callouts responded to within 48 hours (sanitation/wastewater)**	90,0%		90,0%	90,0%		90,0%		90,0%		90,0%							
WS3.11(1)	Number of callouts responded to within 48 hours (sanitation/wastewater)																	
WS3.11(2)	Total number of callouts (sanitation/wastewater)																	
WS3.21	**Percentage of callouts responded to within 48 hours (water)**	90,0%		90,0%	90,0%		90,0%		90,0%		90,0%							
WS3.21(1)	Number of callouts responded to within 48 hours (water)																	
WS3.21(2)	Total water service callouts received																	
GG1.21	**Staff vacancy rate**	15,0%		15,0%	15,0%		15,0%		15,0%		15,0%							
GG1.21(1)	The number of employee posts on the approved organisational structure																	
GG1.21(2)	The number of actual employees in the municipality																	
GG1.22	**Percentage of vacant posts filled within 6 months**	100,0%		100,0%	100,0%		100,0%		100,0%		100,0%							
GG1.22(1)	Number of vacant posts filled within 6 months since the date (dd/mm/yyyy) of authority to proceed with filling the vacancy																	
GG1.22(2)	Number of vacant posts that have been filled																	
GG2.11	**Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)**	100,0%		100,0%	100,0%		100,0%		100,0%		100,0%							
GG2.11(1)	Total number of ward committees with 6 or more members																	
GG2.11(2)	Total number of wards																	
GG2.12	**Percentage of wards that have held a quarterly councillor-convened community meeting**	100,0%		100,0%	100,0%		100,0%		100,0%		100,0%							
GG2.12(1)	Number of councillor convened ward community meetings																	
GG2.12(2)	Total number of wards in the municipality																	
GG2.12(3)	Reporting quarter																	
GG2.31	**Percentage of official complaints responded to through the municipal complaint management system**	100,0%		100,0%	100,0%		100,0%		100,0%		100,0%							
GG2.31(1)	Number of official complaints responded to according to municipal norms and standards																	
GG2.31(2)	Number of official complaints received																	
GG5.11	**Number of active suspensions longer than three months**	0,00		0,00	0,00		0,00		0,00		0,00							
GG5.11(1)	Simple count of the number of active suspensions in the municipality lasting more than three months																	
LED1.21	**Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)**	400,00		400,00	150,00		50,00		150,00		50,00							
LED1.21(1)	Number of work opportunities provided by the municipality through the Expanded Public Works Programme																	
LED1.21(2)	Number of work opportunities provided through the Community Works Programme and other related infrastructure initiatives.																	
LED2.12	**Percentage of the municipality's operating budget spent on indigent relief for free basic services**	5,0%		5,0%	5,0%		5,0%		5,0%		5,0%							
LED2.12(1)	R-value of operating budget expenditure on free basic services																	
LED2.12(2)	Total operating budget for the municipality																	
FD1.11	**Percentage compliance with the required attendance time for structural firefighting incidents**	40,0%		40,0%	40,0%		40,0%		40,0%		40,0%							
FD1.11(1)	Number of structural fire incidents where the attendance time was 14 minutes or less																	
FD1.11(2)	Total number of distress calls for structural fire incidents received																	
LED1.11	**Percentage of total municipal operating expenditure spent on contracted service providers physically residing within the municipal area**	10,0%		10,0%	10,0%		10,0%		10,0%		10,0%							
LED1.11(1)	R-value of operating expenditure on contracted services within the municipal area																	
LED1.11(2)	Total municipal operating expenditure on contracted services																	
LED3.11	**Average time taken to finalise business license applications**	21,00		21,00	21,00		21,00		21,00		21,00							
LED3.11(1)	Sum of the total working days per business application finalised																	
LED3.11(2)	Number of business applications finalised																	
LED3.31	**Average number of days from the point of advertising to the letter of award per 80/20 procurement process**	55,00		55,00	55,00		55,00		55,00		55,00							
LED3.31(1)	Sum of the number of days from the point of advertising a tender in terms of the 80/20 procurement process to the issuing of the letter of award																	
LED3.31(2)	Total number of 80/20 tenders awarded as per the procurement process																	
LED3.32	**Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission**	100,0%		100,0%	100,0%		100,0%		100,0%		100,0%							

IDP 2026 / 27

LED3.32(1)	Number of municipal payments within 30-days of complete invoice receipt made to service providers																	
LED3.32(2)	Total number of complete invoices received (30 days or older)																	
FM1.11	**Total Capital Expenditure as a percentage of Total Capital Budget**	95,0%		95,0%	5,0%		30,0%		55,0%		95,0%							
FM1.11(1)	Actual Capital Expenditure																	
FM1.11(2)	Budgeted Capital Expenditure																	
FM1.12	**Total Operating Expenditure as a percentage of Total Operating Expenditure Budget**	95,0%		95,0%	5,0%		30,0%		55,0%		95,0%							
FM1.12(1)	Actual Operating Expenditure																	
FM1.12(2)	Budgeted Operating Expenditure																	
FM1.13	**Total Operating Revenue as a percentage of Total Operating Revenue Budget**	95,0%		95,0%	5,0%		30,0%		55,0%		95,0%							
FM1.13(1)	Actual Operating Revenue																	
FM1.13(2)	Budgeted Operating Revenue																	
FM1.14	**Service Charges and Property Rates Revenue as a percentage of Service Charges and Property Rates Revenue Budget**	95,0%		95,0%	5,0%		30,0%		55,0%		95,0%							
FM1.14(1)	Actual Service Charges Revenue																	
FM1.14(2)	Actual Property Rates Revenue																	
FM1.14(3)	Budgeted Service Charges and Property Rates Revenue																	
FM3.11	**Cash/Cost coverage ratio**	2,2		2,2	2,2		2,2		2,2		2,2							
FM3.11(1)	Cash and cash equivalent																	
FM3.11(2)	Unspent Conditional Grants																	
FM3.11(3)	Overdraft																	
FM3.11(4)	Short Term Investment																	
FM3.11(5)	Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, Provision for Bad Debts, Impairment and Loss on Disposal of Assets)																	
FM3.13	**Trade payables to cash ratio**	2,2%		2,2%	2,2%		2.2%		2,2%		2,2%							
FM3.13(2)	Trade payables																	
FM3.13(1)	Cash and cash equivalents																	
FM3.14	**Liquidity ratio**	1,0		1,0	1,0		1,0		1,0		1,0							
FM3.14(1)	Cash and cash equivalents																	
FM3.14(2)	Current liabilities																	
FM4.31	**Creditors payment period**	30,0		30,0	30,0		30,0		30,0		30,0							
FM4.31(1)	Trade Creditors Outstanding																	
FM4.31(2)	Credit purchases (operating and capital)																	
FM4.31(3)	Number of days in the reporting year to date																	
FM5.11	**Percentage of total capital expenditure funded from own funding (Internally generated funds + Borrowings)**	95,0%		95,0%	5,0%		30,0%		55,0%		95,0%							
FM5.11(1)	Internally Generated Funds																	
FM5.11(2)	Borrowings																	
FM5.11(3)	Total Capital Expenditure																	
FM6.12	**Percentage of awarded tenders (over R200k), published on the municipality's website**	100,0%		100,0%	100,0%		100,0%		100,0%		100,0%							
FM6.12(1)	Number of awarded tenders published on the municipality's website																	
FM6.12(2)	Number of awarded tenders																	
FM6.13	**Percentage of tender cancellations**	0,0%		0,0%	0,0%		0,0%		0,0%		0,0%							
FM6.13(1)	Number of tenders cancelled																	
FM6.13(2)	Total number of tenders advertised and closed																	
FM7.11	**Debtors payment period**	30,0		30,0	30,0		30,0		30,0		30,0							
FM7.11(1)	Gross Debtors																	
FM7.11(2)	Bad Debt Provision																	
FM7.11(3)	Billed Revenue																	
FM7.11(4)	Number of days in the reporting period year to date																	
FM7.12	**Collection rate ratio**	95,0%		95,0%	35,0%		60,0%		80,0%		95,0%							
FM7.12(1)	Gross Debtors Opening Balance																	
FM7.12(2)	Billed Revenue																	
FM7.12(3)	Gross Debtors Closing Balance																	
FM7.12(4)	Bad Debts Written Off																	

C88 Code	Description	Baseline (Annual Performance for 2025/26)	Medium term target (term of government	Annual target for 2026/27	1st Quarter planned output as per SDBIP	1st Quarter actual output	2nd Quarter planned output as per SDBIP	2nd Quarter actual output	3rd Quarter planned output as per SDBIP	3rd Quarter actual output	4th Quarter planned output as per SDBIP	4th Quarter actual output	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
COMPLIANCE INDICATORS FOR QUARTERLY REPORTING																		
C1	**Number of signed performance agreements by the MM and section 56 managers:**	6																
C2	**Number of ExCo or Mayoral Executive meetings held:**	6																
C3	**Number of Council portfolio committee meetings held:**	8																
C4	**Number of MPAC meetings held:**	6																
C6	**Number of formal (minuted) meetings between the Mayor, Speaker and MM were held to deal with municipal matters:**	12																
C7	**Number of formal (minuted) meetings - to which all senior managers were invited- held:**	10																
C8	**Number of councillors completed training:**	23																
C9	**Number of municipal officials completed training:**	50																
C10	**Number of work stoppages occurring:**	0																
C11	**Number of litigation cases instituted by the municipality:**	0																
C12	**Number of litigation cases instituted against the municipality:**	0																
C13	**Number of forensic investigations instituted:**	0																
C14	**Number of forensic investigations concluded:**	0																
C15	**Number of days of sick leave taken by employees:**	2 500																
C17	**Number of temporary employees employed:**	10																
C18	**Number of approved demonstrations in the municipal area:**	0																
C19	**Number of recognised traditional and Khoi-San leaders in attendance (sum of) at all council meetings:**	0																
C20	**Number of permanent environmental health practitioners employed by the municipality:**	0																
C22	**Number of Council meetings held:**	10																
C23	**Number of disciplinary cases for misconduct relating to fraud and corruption:**	0																
C24	**Number of council meetings disrupted**	0																
C25	**Number of protests reported**	0																
C26	**R-value of all tenders awarded**	R 44 580 000																
C27	**Number of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations:**	100																
C28	**R-value of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations:**	R 59 519 000																
C29	**Number of approved applications for rezoning a property for commercial purposes:**	25																
C30	**Number of business licenses approved:**	25																
C32	**Number of positions filled with regard to municipal infrastructure:**	15																
C33	**Number of tenders over R200 000 awarded:**	225																
C34	**Number of months the Municipal Managers' position has been filled (not Acting):**	12																

IDP 2026 / 27

C35	Number of months the Chief Financial Officers' position has been filled (not Acting):	12
C36	Number of vacant posts of senior managers:	0
C38	Number of filled posts in the treasury and budget office:	74
C40	Number of filled posts in the development and planning department	12
C42	Number of registered engineers employed in approved posts	2
C43	Number of engineers employed in approved posts:	3
C44	Number of disciplinary cases in the municipality:	3
C45	Number of finalised disciplinary cases:	20
C47	Number of waste management posts filled:	85
C49	Number of electricians employed in approved posts:	10
C51	Number of filled water and wastewater management posts:	1
C56	Number of customers provided with an alternative energy supply (e.g. LPG or paraffin or biogel according to supply level standards)	0
C57	Number of registered electricity consumers with an embedded generation system	0
C58	Total non-technical electricity losses in MWh (estimate)	10,00
C59	Number of municipal buildings that consume renewable energy	0
C61	Total number of chemical toilets in operation	0
C63	Total volume of water delivered by water trucks	6 000,00
C67	Number of paid full-time firefighters employed by the municipality	25
C68	Number of part-time and firefighter reservists in the service of the municipality	0
C69	Number of 'displaced persons' to whom the municipality delivered assistance	0
C71	Number of procurement processes where disputes were raised	0
C73	Number of structural fires occurring in informal settlements	55
C74	Number of dwellings in informal settelements affected by structural fires (estimate)	55
C76	Number of SMMEs and informal businesses benefitting from municipal digitisation support programmes rolled out directly or in partnership with other stakeholders	70
C77	B-BBEE Procurement Spend on Empowering Suppliers that are at least 51% black owned based	R 160
C78	B-BBEE Procurement Spend on Empowering Suppliers that are at least 30% black women owned	R 10
C79	B-BBEE Procurement Spend from all Empowering Suppliers based on the B-BBEE Procurement	R 45 650 960
C84	Number of building plans submitted for review	7
C86	Number of households in the municipal area registered as indigent	7 000
C89	Number of meetings of the Excutive or Mayoral Committee postponed due to lack of quorum	0
C92	Number of agenda items deferred to the next council meeting	0
C93	Number of awards made in terms of SCM Reg 32	0
C94	Number of requests approved for deviation from approved procurement plan	0
C98	Number of building plan applications approved	380
C100	Quarterly salary bill of suspended officials	R 0
C102	Number of incidents of improper disposal of medical waste responded to by the municipality	0
C103	Number of notifiable medical condition investigations following the prescribed protocols	0
C104	Number of foodborne disease outbreak investigations following the prescribed protocols	0

C88 Code	Description	Baseline (Annual Performance for 2025/26)	Medium term target (term of government	Annual target for 2026/27	Annual target for 2026/27	Annual actual performance	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
OUTPUT INDICATORS FOR ANNUAL REPORTING												
ENV4.11	Percentage of biodiversity priority area within the municipality	0,0%		0,0%	0,0%							
ENV4.11(1)	Total land area in hectares classified as "biodiversity priority areas"											
ENV4.11(2)	Total municipal area in hectares											
TR6.11	Percentage of unsurfaced road graded	45,0%		45,0%	45,0%							
TR6.11(1)	Kilometres of municipal road graded											
TR6.11(2)	Kilometres of unsurfaced road network											
WS5.31	Percentage of total water connections metered	100,0%		100,0%	100,0%							
WS5.31(1)	Number of water connections metered											
WS5.31(2)	Number of connections unmetered											
GG3.12	Percentage of councillors who have declared their financial interests	100,0%		100,0%	100,0%							
GG3.12(1)	Number of councillors that have declared their financial interests											
GG3.12(2)	Total number of municipal councillors											
FM2.21	Cash backed reserves reconcilistion at year end	R 100		R 100	R 100							
FM2.21(1)	Actual Cash and Cash Equivalents											
FM2.21(2)	Long Term Investment											
FM2.21(3)	Unspent grants											
FM2.21(4)	Unspent borrowing											
FM2.21(5)	Statutory requirement											
FM2.21(6)	Working capital requirements											
FM2.21(7)	Other provisions											
FM2.21(8)	Long term investment committed											
FM2.21(9)	Reserves to be cash backed											
FM3.12	Current ratio (current assets/current liabilities)	2;1		2;1	2;1							
FM3.12(1)	Current assets											
FM3.12(2)	Current liabilities											
FM5.12	Percentage of total capital expenditure funded from capital conditional grants	100,0%		100,0%	100,0%							
FM5.12(1)	Total Capital Transfers (provincial and national capital conditional grants)											
FM5.12(2)	Total Capital Expenditure											
FM5.21	Percentage of total capital expenditure on renewal/upgrading of existing assets	95,0%		95,0%	95,0%							
FM5.21(1)	Total costs of Renewal and Upgrading of Existing Assets											
FM5.21(2)	Total Capital Expenditure											
FM5.22	Renewal/Upgrading of Existing Assets as a percentage of Depreciation/Asset Impairment	80,0%		80,0%	80,0%							
FM5.22(1)	Total costs of Renewal and Upgrading of Existing Assets											
FM5.22(2)	Depreciation											
FM5.22(3)	Asset impairment)											
FM5.31	Repairs and Maintenance as a percentage of property, plant, equipment and investment property	8,0%		8,0%	8,0%							
FM5.31(1)	Total Repairs and Maintenance Expenditure											
FM5.31(2)	Property, Plant and Equipment											
FM5.31(3)	Investment Property (Carrying Value)											
FM7.31	Net Surplus /Deficit Margin for Electricity	0,0%		0,0%	0,0%							
FM7.31(1)	Total Electricity Revenue											
FM7.31(2)	Total Electricity Expenditure											
FM7.32	Net Surplus /Deficit Margin for Water	0,0%		0,0%	0,0%							
FM7.32(1)	Total Water Revenue											
FM7.32(2)	Total Water Expenditure											
FM7.33	Net Surplus /Deficit Margin for Wastewater	0,0%		0,0%	0,0%							

IDP 2026 / 27

FM7.33(1)	Total Sanitation and Waste Water Revenue											
FM7.33(2)	Total Sanitation and Waste Water Expenditure											
FM7.34	**Net Surplus /Deficit Margin for Refuse**	0,0%		0,0%	0,0%							
FM7.34(1)	Total Refuse Revenue											
FM7.34(2)	Total Refuse Expenditure											

CBS Code	Description	Baseline (Annual Performance for 2025/26)	Medium term target (term of government	Annual target for 2026/27	Annual target for 2026/27	Annual actual performance	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
OUTCOME INDICATORS FOR ANNUAL REPORTING												
EE4.4	**Percentage total electricity losses**	7,5%	7,5%									
EE4.4(1)	Electricity Purchases in kWh											
EE4.4(2)	Electricity Sales in kWh											
HS3.5	**Percentage utilisation rate of community halls**	20,0%	20,0%									
HS3.5(1)	Sum of hours booked across all community halls in the period of assessment											
HS3.5(2)	Sum of available hours for all community halls in the period of assessment.											
HS3.6	**Average number of library visits per library**	6,00	6,00									
HS3.6(1)	Total number of library visits											
HS3.6(2)	Count of municipal libraries											
HS3.7	**Percentage of municipal cemetery plots available**	30,0%	30,0%									
HS3.7(1)	Number of available municipal burial plots in active municipal cemeteries											
HS3.7(2)	Total capacity of all burial plots in active municipal cemeteries											
TR6.2	**Number of potholes reported per 10kms of municipal road network**	10,20	10,20									
TR6.2(1)	Number of potholes reported											
TR6.2(2)	Kilometres of surfaced municipal road network											
WS3.1	**Frequency of sewer blockages per 100 KMs of pipeline**	196,00	796,00									
WS3.1(1)	Number of blockages in sewers that occurred											
WS3.1(2)	Total sewer length in KMs											
WS3.2	**Frequency of water mains failures per 100 KMs of pipeline**	582,52	582,52									
WS3.2(1)	Number of water mains failures (including failures of valves and fittings											
WS3.2(2)	Total mains length (water) in KMs											
WS3.3	**Frequency of unplanned water service interruptions**	10,00	10,00									
WS3.3(1)	Number of unplanned water service interruptions											
WS3.3(2)	Total number of water service connections											
WS4.1	**Percentage of drinking water samples complying to SANS241**	95,0%	95,0%									
WS4.1(1)	Number of water sample tests that complied with SANS 241 requirements											
WS4.1(2)	Total number of water sample tests undertaken											
WS4.2	**Percentage of wastewater samples compliant to water use license conditions**	80,0%	80,0%									
WS4.2(1)	Number of wastewater samples tested per determinant that meet compliance to specified water use license requirements											
WS4.2(2)	Total wastewater samples tested for all determinants over the municipal financial year											
WS5.1	**Percentage of non-revenue water**	20,0%	20,0%									
WS5.1(1)	Number of Kilolitres Water Purchased or Purified											
WS5.1(2)	Number of kilolitres of water sold											
WS5.2	**Total water losses**	N/A	N/A									
WS5.2(1)	System input volume											
WS5.2(2)	Authorised consumption											
WS5.2(3)	Number of service connections											
WS5.4	**Percentage of water reused**	N/A	N/A									
WS5.4(1)	1.a Direct use of treated municipal wastewater (not including irrigation)											
WS5.4(2)	1.b Direct use of treated municipal wastewater for irrigation purposes											
WS5.4(3)	System input volume											
GG1.1	**Percentage of municipal skills development levy recovered**	80,0%	80,0%									
GG1.1(1)	R-value of municipal skills development levy recovered											
GG1.1(2)	R-value of the total qualifying value of the municipal skills development levy											
GG1.2	**Top management stability**	90,0%	90,0%									
GG1.2(1)	Sum of actual working days, in the reporting period, that each S56 and S57 post was occupied by a fully appointed official (not suspended or vacant) with a valid signed contract and performance agreement)											
GG1.2(2)	Total aggregate standard working days for all S56 and S57 Posts											
GG2.1	**Percentage of ward committees that are functional (meet four times a year, are quorate, and have an action plan)**	100,0%	100,0%									
GG2.1(1)	Functional ward committees											
GG2.1(2)	Total number of wards											
GG2.2	**Attendance rate of municipal council meetings by participating leaders (recognised traditional and/or Khoi-San leaders)**	0,0%	0,0%									
GG2.2(1)	Sum of the total number of recognised traditional and Khoi-San leaders in attendance at municipal council proceedings											
GG2.2(2)	The total number of traditional and Khoi-San leaders within the municipality											
GG2.2(3)	Total number of Council meetings											
GG4.1	**Percentage of councillors attending council meetings**	100,0%	100,0%									
GG4.1(1)	The sum total of councillor attendance of all council meetings											
GG4.1(2)	The total number of council meetings											
GG4.1(3)	The total number of councillors in the municipality											
FD2.2	**Fire Services function in accordance with prescribed requirements**	9	9									
FD2.2(2)	Number of specified conditions of fire services functionality met											
FM1.1	**Percentage of expenditure against total budget**	95,0%	95,0%									
FM1.1(1)	Total expenditure (operating + capital)											
FM1.1(2)	Total budget (operating + capital)											
FM2.1	**Percentage of total operating revenue to finance total debt (Total Debt (Borrowing) / Total operating revenue)**	95,0%	95,0%									
FM2.1(1)	Debt (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease)											
FM2.1(2)	Total Operating Revenue											
FM2.1(3)	Operating Conditional Grant											
FM2.2	**Percentage change in cash backed reserves reconciliation**	95,0%	95,0%									
FM2.2(1)	Cash backed reserves (current year)											
FM2.2(2)	Cash backed reserves (previous year)											
FM3.1	**Percentage change in cash and cash equivalent (short term)**	5,0%	5,0%									
FM3.1(1)	Cash and cash equivalent (Current year)											
FM3.1(2)	Cash and cash equivalent (Previous year)											
FM4.2	**Percentage of total operating expenditure on remuneration**	40,0%	40,0%									
FM4.2(1)	Employee Related Costs											

FM4.2(2)	Councillors' Remuneration											
FM4.2(3)	Total Operating Expenditure											
FM4.3	**Percentage of total operating expenditure on contracted services**	5,0%	5,0%									
FM4.3(1)	Contracted Services											
FM4.3(2)	Total Operating Expenditure											
FM5.1	**Percentage change of own funding (Internally generated funds + Borrowings) to fund capital expenditure**	4,0%	4,0%									
FM5.1(1)	Internally Generated Funds (current year)											
FM5.1(2)	Borrowings (current year)											
FM5.1(3)	Internally Generated Funds (previous year)											
FM5.1(4)	Borrowings (previous year)											
FM5.2	**Percentage change of renewal/upgrading of existing Assets**	8,0%	8,0%									
FM5.2(1)	Total costs of Renewal and Upgrading of Existing Assets (current year)											
FM5.2(2)	Total costs of Renewal and Upgrading of Existing Assets (previous year)											
FM5.3	**Percentage change of repairs and maintenance of existing infrastructure**	8,0%	8,0%									
FM5.3(1)	Repairs and maintenance expenditure (current year)											
FM5.3(2)	Repairs and maintenance expenditure (previous year)											
FM7.1	**Percentage change in Gross Consumer Debtors' (Current and Non-current)**	4,0%	4,0%									
FM7.1(1)	Gross consumer debtors (previous year)											
FM7.1(2)	Gross consumer debtors (current year											
FM7.2	**Percentage of Revenue Growth excluding capital grants**	5,0%	5,0%									
FM7.2(1)	Total Revenue Excluding Capital Grants (current year)											
FM7.2(2)	Total Revenue Excluding Capital Grants (previous year)											
FM7.3	**Percentage of net operating surplus margin**	0,0%	0,0%									
FM7.3(1)	Total Operating Revenue											
FM7.3(2)	Total Operating Expenditure											

C88 Code	Description	Baseline (Annual Performance for 2025/26)	Medium term target (term of government	Annual target for 2026/27	Annual target for 2026/27	Annual actual performance	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
COMPLIANCE QUESTIONS FOR ANNUAL REPORTING												
C5	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:	225										
C37	Number of approved posts in the treasury and budget office:	72										
C39	Number of approved posts in the development and planning department:	9										
C41	Number of approved engineer posts in the municipality:	2										
C46	Number of approved waste management posts in the municipality:	1										
C48	Number of approved electrician posts in the municipality:	10										
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										
C95	Number of residential properties in the billing system	15 000										
C96	Number of non-residential properties in the billing system	0										
C97	Number of properties in the valuation roll	15 000										
C101	Number of dismissals for fraud and corruption	0										
C105	Installed capacity of approved embedded generators on the municipal distribution network	846,00										

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

WEBSITE:
www.langeberg.gov.za

SOCIAL MEDIA: