

INTEGRATED DEVELOPMENT PLAN 2022 – 2027

2ND AMENDMENT: 2024-2025



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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
EMT	Executive Management Team
EPWP	Extended Public Works Programme
FY	Financial Year
FYE	Financial Year Ended
GRAP	Generally Recognised Accounting Practice
GVA	Gross Value Added
HSP	Human Settlement Plan
ICT	Information and Communication Technology
IDP	Integrated Development Plan
IIF	Infrastructure Investment Framework
IP	Investment Property
ITP	Integrated Transport Plan
IPM	INCA Portfolio Managers
IWMP	Integrated Waste Management Plan
IYM	In-year Monitoring
JOC	Joint Operations Centre
KPA	Key Performance Area
KPA	Key Performance Areas
KPI	Key Performance Indicator
LED	Local Economic Development
LM	Local Municipality
LTA	Local Tourism Associations
LUPO	Land Use Planning Ordinance
LTFPM	Long Term Financial Model

LTFP	Long Term Financial Plan
MBRR	Municipal Budget and Reporting Regulations
MFIP	Municipal Finance Improvement Programme
	Municipal Finance Management Act
MIG	Municipal Infrastructure Grant
MMP	Maintenance Management Plan
mSCOA	Municipal Standard Chart of Accounts
MRRI	Municipal Revenue Risk Indicator
MTREF	Medium Term Revenue and Expenditure Framework
NDHS	National Department Human Settlements
NDMF	National Disaster Management Framework
NERSA	National Energy Regulator of South Africa
NT	National Treasury
OMT	Operational Management Team
OPEX	Operational Expenditure
PDA	Previously Disadvantaged Area
PMP	Pavement Management Plan
PMS	Performance Management Systems
PPE	Property, Plant and Equipment
PSG	Provincial Strategic Goal
R '000	Rand x 1 000
SA	South Africa
SDBIP	Service Delivery Budget Implementation Plan
SDF	Spatial Development Framework
SEDA	Small Enterprise Development Agency
SMME	Small Medium and Micro Enterprise
SOP	Standard Operating Procedure
SWMP	Storm water Management Plan
S&P	S&P Global Market Intelligence Regional Explorer v2375
WDM	Water Demand Management
WSDP	Water Service Development Plan
WTW	Water Treatment Works
WWTW	Wastewater Treatment Works

CHAPTER 1

EXECUTIVE SUMMARY

IDP 2022 - 2027

MAYOR'S FOREWORD



This 2024/2025 IDP marks the continuation of Langeberg Municipality's development agenda for the period (2022 to 2027). As the Langeberg Municipality's principal strategic plan, it prioritises our area's most critical development needs and our organisation's most critical governance needs.

As such, the IDP serves the following purposes:

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

Effective public participation is a set goal of this Council's development agenda. Of paramount importance is the creation of opportunities for our communities to fully participate in and have a voice and access to the affairs of this municipality. This IDP is a testament of our commitment to harness participative challenges and to improve inclusivity of all our communities in the running of this municipality. Broad participation across the municipal landscape was therefore captured and these issues and priorities are reflected in this IDP.

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

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

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

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

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

Ald. S. Van Eeden

EXECUTIVE MAYOR

MUNICIPAL MANAGER'S OVERVIEW



Integrated development planning is the key tool for local government to cope with its role and function in terms of the SA Constitution and other applicable legislation. The IDP process is meant to make decisions on issues such as municipal budget priorities, land management, social and economic development, and institutional transformation in a consultative, systematic, and strategic manner.

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

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

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

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

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

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

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

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

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

The budget links fiscal budget or municipal finances to IDP objectives, which is monitored through the Service Delivery and Budget Implementation Plan (SDBIP). The budget makes the implementation of the IDP possible and the IDP provides the strategic direction for the budget.

The SDBIP provides the vital link between the Executive Mayor, Council (executive), and the Administration, and as such holds management accountable for its performance. The SDBIP is a management, implementation and monitoring tool that assists executive mayors, councillors, municipal managers, senior managers, and community members.

In accordance with Section 62 of the Municipal Finance Management Act (MFMA), risk management is one of management's core responsibilities and forms an integral part of the internal processes of a municipality. It is a systematic process to identify, evaluate and address risks on a continuous basis before such risks can impact negatively on the service delivery capacity of the municipality. Risk management provides reasonable assurance that the institution will be able to succeed in achieving its goals and objectives. Therefore, a risk register is included in this IDP.

Five-year cycle and annual revisions

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

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

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

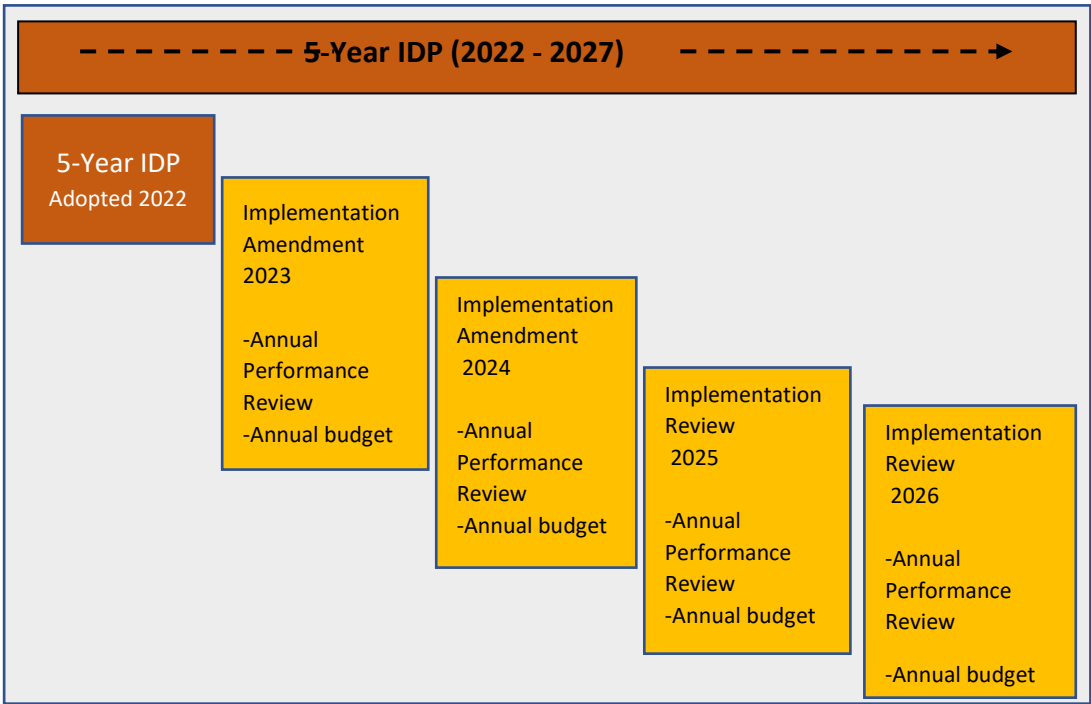
Methodology and process followed to develop the IDP.

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

The Planning Cycle

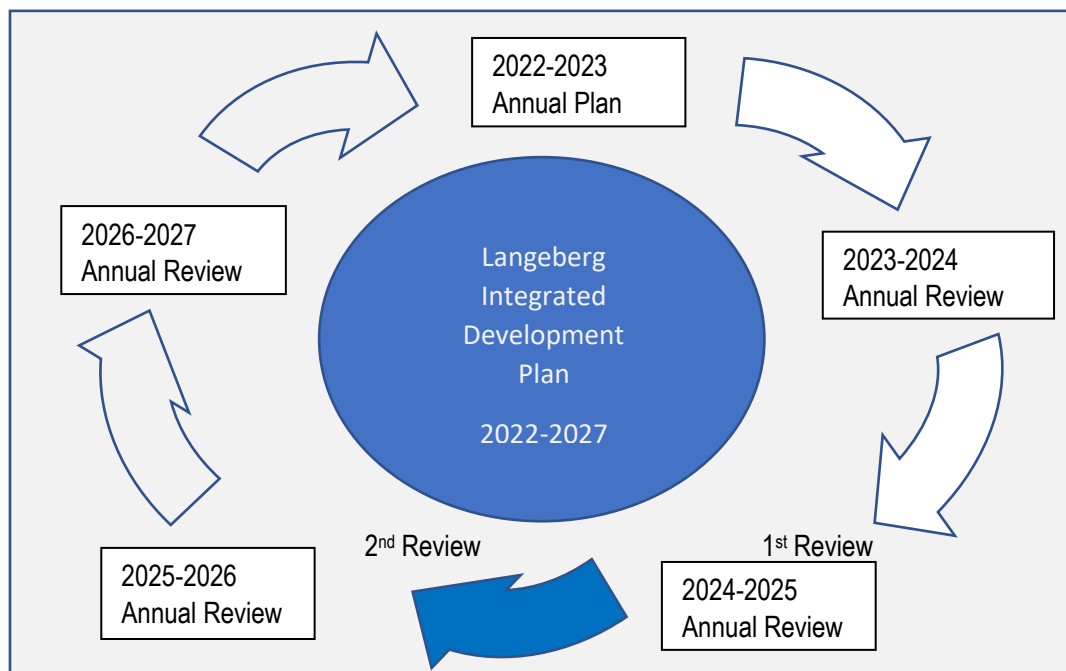
The diagram below illustrates the 5-year IDP and shows how the strategic direction for consecutive annual plans is set. Each review updates the IDP with current information and provides the opportunity for further enhancement of its credibility as the all-inclusive strategic plan of the municipality.

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



This 2024 -2025 Integrated Development is the second amendment in the 5th generation IDP cycle which ends 2027.

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



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

The IDP Process Plan and Timeline

The process plan which follows the planning and drafting of this IDP, sets out the timeline for each step in the planning process, thereby ensuring that our planning process complies with legislation and that it aligns with the planning and budgeting cycles of other spheres of government. The approved process plan is accessible and available on the municipal website.

Community Participation in the Planning Process

The Constitution of South Africa gives communities a right to be actively involved in the affairs of a municipality. A municipality is tasked with creating and providing a variety of opportunities for this right to be exercised. Community Participation and stakeholder involvement in the IDP and Budget planning processes is formalised and coordinated in a structured manner. The dynamic nature of local, national, and global environments constantly presents the local sphere of government with new challenges and demands. Similarly, the needs and priorities of the communities of Langeberg Municipality also continuously change. The municipality commenced with a community participation process in October 2023. IDP inputs were sourced from each of the 12 wards and a questionnaire survey was launched for all communities to participate in this vital activity.

In my capacity as Municipal Manager I am committed to Council's vision and the strategic direction as set out in this 5th Generation IDP. To realise all our objectives, we need the collaboration, energy, and resources of our residents, organised civil society, and the private sector. Strategic partnerships with other spheres of government and non-governmental role-players are central to our aim to create an open and equal opportunity society for all our communities to participate in.

The Final Amended IDP document will be adopted by Council on 30 May 2024.

DANIËL LUBBE

MUNICIPAL MANAGER

CHAPTER 2

MUNICIPAL ALIGNMENT

IDP 2022 - 2027

2.1 STRATEGIC DIRECTION OF COUNCIL

VISION

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

MISSION

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

2.2 STRATEGIC OBJECTIVES

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

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

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

Strategic Objectives	Pre-determined Objectives (PDO)
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE	• Eliminate corruption; • Adhere to laws and regulations; • Implement communication policy; • Internal communication on all human resource related matters and other relevant matters; • Develop a standardized email signature for all municipal staff; • To improve customer care and develop the current system to manage all public complaints; • Implement Local Government: Municipal Staff Regulations; • Improve public participation; • Establish the Integrated Development Plan Steering Committee; • Develop the new Spatial Development Framework (SDF); • Provide Governance Support within the municipality; • To upgrade and maintain all municipal buildings; • To establish partnerships with role players in all relevant sectors so as to improve cooperation, integration and utilisation of municipal resources; • To align and review the municipality's performance in achieving the strategic objectives of the municipality; • To facilitate and strengthen public participation towards a deep and strong democracy; • To create and maintain a functional organisation that enables optimal performance by developing and retaining a skilled representative workforce.

SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	• Review infrastructure master plans; • Research alternative power sources of supply to municipal wastewater treatment plants and water treatment plants; • Identify land and apply for Environmental Impact Assessments (EIA's) • Review energy demand plan; • Replace aged infrastructure; • Improve alternative ways to provide water to public during emergencies; • Develop measures to prevent contamination of the environment, streets and residential areas; • Upgrade wastewater treatment works; • Implement the Title Deed Restoration Project; • Organise the municipal summit with all role players; • Identify available land for municipal residents who don't qualify for government grants; • Implement housing rent-to-own programs; • Implement measures and develop policy to prevent illegal structures; • Implement public awareness programs to report land invasion; • Establish informal settlement committee; • Review roads asset maintenance plan; • Review Langeberg cemetery policy; • Identify alternative municipal land fill sites; • Provide and maintain a continuous supply of basic electricity; • Provide and maintain waste management services; • Provide and maintain municipal roads and pavements; • Provide and maintain sewerage services in the municipal area; • Provide and maintain the distribution of water in the municipal area; • Provide and maintain stormwater systems; • Purchase vehicles and replace redundant fleet for the municipal area; • Provide and maintain firefighting and disaster management services; • Provide and maintain recreational, sporting, educational and community facilities; • Provide and maintain environmental services and cemeteries; • Manage and provide access to affordable low cost housing opportunities.
SO3: PROMOTE A SAFE AND SECURE ENVIRONMENT	• Establish and maintain Community Safety Forum and its structures; • Review law enforcement by-law; • Adhere to laws and regulations; • To promote safety and security within the municipal area; • To improve environment and natural resources; • To provide traffic and law enforcement services within the municipal area.

SO4: PROMOTE AND FACILITATE INVESTMENT AND LOCAL ECONOMIC DEVELOPMENT	• Review land policy and perform land audit; • Establish a business forum; • Provide support to Local Tourism Associations (LTA's); • Develop a database of all businesses within the municipal area; • Create EPWP job opportunities; • Assist SMME's to apply for start-up funding; • Review Local Economic Development strategy; • Sign agreement with SEDA for skills development training; • Support establishment of vegetable gardens; • Develop incentive policy; • Implement youth development programs; • Promote economic development in the area; • Support the growth and development of the tourism sector; • Work with the private sector to promote economic growth and encourage business investment; • Work with private sector partners to promote social development programs within the municipal area.
SO5: PROVIDE SUSTAINABLE FINANCIAL MANAGEMENT	• Improve budget process; • Review of indigent subsidy application process; • Research alternative ways to perform meter readings; • Provide free basic services to qualifying indigents in the municipal area; • Broaden and improve the revenue base of the municipality;

2.3. NATIONAL AND PROVINCIAL PRIORITIES ALIGNED WITH LANGEBERG STRATEGIC OBJECTIVES

Table 2: Alignment of Government Priorities and Municipal Objectives

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

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

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

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

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

Table 3: Integrated Municipal Alignment

Strategic Objective	Predetermined Objective	Activity	Responsible Directorate	Annual Target		
				2024/25	2025/26	2026/27
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	Replace aged infrastructure	Replace oil insulated switchgear	Engineering Services	9	4	0
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	Replace aged infrastructure	Replace copper overhead lines to prevent theft	Engineering Services	2km	2km	2km
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	Replace aged infrastructure	Replace Muiskraalkop Transformer	Engineering Services	1	0	0
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	Replace aged infrastructure	Repair and replace network (aging infrastructure)	Engineering Services	100% of breakages	100% of breakages	100% of breakages
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	Replace aged infrastructure	Replace Miniature Substations (aging infrastructure)	Engineering Services	1	1	1
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain a continuous supply of basic electricity	Install 2 nd Transformer at Noree Substation	Engineering Services	1		

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

Strategic Objective	Predetermined Objective	Activity	Responsible Directorate	Annual Target		
				2024/25	2025/26	2026/27
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	Replace aged infrastructure	Vehicle replacement	Engineering Services	1	1	1
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain a continuous supply of basic electricity	Procure alternative energy sources	Engineering Services	0%	5%	5%
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain a continuous supply of basic electricity	Electrification INEP	Engineering Services	189		
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	Replace aged infrastructure	Energy efficiency: replace streetlights with LED	Engineering Services	100	100	100
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain waste management services	Application for a new cell at Ashton Waste Disposal Facility.	Engineering Services	1		
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain waste management services	Closure, decommissioning, rehabilitation, and construction of the McGregor Historical Waste Disposal Facility.	Engineering Services	0.5	0.5	

Strategic Objective	Predetermined Objective	Activity	Responsible Directorate	Annual Target		
				2024/25	2025/26	2026/27
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To identify alternative municipal landfill sites	Construction of a new waste cell at Ashton Waste Disposal Facility.	Engineering Services		0.5	0.5
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain waste management services	Upgrade roof of Robertson Transfer Station	Engineering Services	1		
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain waste management services	Apply for the closure, decommissioning and rehabilitation of Bessieskop Waste Disposal Facility, Montagu.	Engineering Services			1
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain waste management services	Installation of groundwater boreholes at Waste Disposal Facilities (Bonnievale, Montagu, Robertson, McGregor and Ashton)	Engineering Services		9	
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain waste management services	Supply and installation of concrete palisade fencing at Robertson Gruisgat	Engineering Services			1
SO3: PROMOTE A SAFE AND SECURE ENVIRONMENT	Adhere to laws and regulations	Address health and safety non-compliance at transfer stations.	Engineering Services	4		

Strategic Objective	Predetermined Objective	Activity	Responsible Directorate	Annual Target		
				2024/25	2025/26	2026/27
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain waste management services	Upgrade McGregor Drop-Off.	Engineering Services		1	
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain waste management services	Purchase a Double Axle High Lifter Compactor (Replace CBR 3187 – 2007 Model)	Engineering Services			1
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE	Adhere to laws and regulations	Develop an Integrated Waste Management Master Plan.	Engineering Services	1		
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE	Adhere to laws and regulations	Develop the fifth Integrated Waste Management Plan	Engineering Services			1
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE	Adhere to laws and regulations	Compilation of IWM Annual Report and Landfill Closure Provisional Annual Report.	Engineering Services	1	1	1
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain waste management services	Promote waste minimisation and recycling by increasing recycling at households, businesses, and public entities.	Engineering Services	1		
SO3: PROMOTE A SAFE AND SECURE ENVIRONMENT	Adhere to laws and regulations	Manage illegal waste picking on landfill: Ashton Waste Disposal Facility.	Engineering Services	Ongoing project		

Strategic Objective	Predetermined Objective	Activity	Responsible Directorate	Annual Target		
				2024/25	2025/26	2026/27
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE	Adhere to laws and regulations	Implement the Organic Waste Diversion Plan	Engineering Services	33%	33%	33%
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE	Adhere to laws and regulations	Improve waste education and public awareness	Engineering Services	1	1	1
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE	Adhere to laws and regulations	Develop an Industry Waste Database with regular and accurate data reporting	Engineering Services	1		
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE	Adhere to laws and regulations	Improve waste information management by implementing effective recyclables record and ensure regular and accurate reporting	Engineering Services		1	
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE	Adhere to laws and regulations	Establish a Waste Monitor Committee for all waste disposal facilities in accordance with waste disposal permits.	Engineering Services	1		5
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain waste management services	Strengthen EPWP programs in residential areas	Engineering Services	1	1	1
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE	Adhere to laws and regulations	Facilitate a hazardous waste collection day.	Engineering Services	1	1	1

Strategic Objective	Predetermined Objective	Activity	Responsible Directorate	Annual Target		
				2024/25	2025/26	2026/27
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain municipal roads and pavements	Rehabilitate roads in Montagu industrial area	Engineering Services	2km		
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain municipal roads and pavements	Rehabilitation of roads	Engineering Services	20km	20km	20km
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	Replace aged infrastructure	Replace water networks	Engineering Services	5km	5km	5km
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To purchase vehicles and replace redundant fleet for the municipal area	Replace vehicles	Engineering Services	9	3	5
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain sewerage services in the municipal area	Upgrade the Robertson WWTW	Engineering Services	1		
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain the distribution of water in the municipal area	Upgrade McGregor WTW	Engineering Services		1	

Strategic Objective	Predetermined Objective	Activity	Responsible Directorate	Annual Target		
				2024/25	2025/26	2026/27
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain the water and sewerage services in the municipal area	Implement the Water and Sewer Master Plan	Engineering Services	1	1	1
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE	To upgrade and maintain all municipal buildings	Build new stores in Bonnievale	Engineering Services	0.5	0.5	
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain sewerage services in the municipal area	Replace sewer and water pumps/motors	Engineering Services	10	20	30
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain sewerage services in the municipal area	Reline/re-sleeve siphon pipeline in Robertson	Engineering Services	1km	1km	
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain sewerage services in the municipal area	Reline/re-sleeve/replace water pipeline between Ashton and Montagu	Engineering Services	2km		
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE	To upgrade and maintain all municipal buildings	Upgrade civil stores in all towns	Engineering Services	1	1	
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain stormwater systems	Review of Stormwater Master Plan	Engineering Services		1	

Strategic Objective	Predetermined Objective	Activity	Responsible Directorate	Annual Target		
				2024/25	2025/26	2026/27
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain stormwater systems	Implement Stormwater Master Plan in all 5 towns	Engineering Services	1	1	1
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain the distribution of water in the municipal area	Rising of Dassieshoek Dam	Engineering Services		1	
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain the distribution of water in the municipal area	Water and Sewer Master Plan	Engineering Services	0.3	0.1	0.6
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain stormwater systems	Roads and Stormwater Master Plan	Engineering Services		1	
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain firefighting and disaster management services	Air Conditioners - Fire Services	Community Services	2	3	0
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain firefighting and disaster management services	PPE (Protective Personal Ensemble)	Community Services	2	2	2

Strategic Objective	Predetermined Objective	Activity	Responsible Directorate	Annual Target		
				2024/25	2025/26	2026/27
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain firefighting and disaster management services	Furniture - Fire Station	Community Services	As per budget allocation	As per budget allocation	As per budget allocation
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain firefighting and disaster management services	Small equipment - Fire Services	Community Services	As per budget allocation	As per budget allocation	As per budget allocate
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain firefighting and disaster management services	Equipment - Fire Services (Emergency Communication Equipment)	Community Services	As per budget allocation	As per budget allocation	As per budget allocation
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain firefighting and disaster management services	Gym equipment - Fire Services	Community Services	As per budget allocation	As per budget allocation	As per budget allocation
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain firefighting and disaster management services	Equipment - Fire Services (Emergency Communication Equipment)	Community Services	As per budget allocation	As per budget allocation	As per budget allocation
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain firefighting and disaster management services	Establish a firefighting facility in Montagu/McGregor/ Bonnievale	Community Services		1	2

Strategic Objective	Predetermined Objective	Activity	Responsible Directorate	Annual Target		
				2024/25	2025/26	2026/27
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain firefighting and disaster management services	Fire Extinguishers and Fire Hose Reels	Community Services	5	10	10
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To purchase vehicles and replace redundant fleet for the municipal area	Purchase of Firefighting Vehicles	Community Services	1	1	1
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain firefighting and disaster management services	Align resources to meet the standards and best practices as provided in the Western Cape Province, and National Government	Community Services	1	1	1
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain firefighting and disaster management services	Review Disaster Management Plan	Community Services	1	1	1
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain firefighting and disaster management services	Review Fire Protection Plan	Community Services	1	1	1
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain firefighting and disaster management services	Develop a Fire Protection Bylaw	Community Services	1	1	
SO3: PROMOTE A SAFE AND SECURE ENVIRONMENT	To promote safety and security within the municipal area	Fire and Life Safety Education	Community Services	4	4	5

Strategic Objective	Predetermined Objective	Activity	Responsible Directorate	Annual Target		
				2024/25	2025/26	2026/27
SO3: PROMOTE A SAFE AND SECURE ENVIRONMENT	To promote safety and security within the municipal area	Disaster Awareness Campaigns	Community Services	2	2	2
SO3: PROMOTE A SAFE AND SECURE ENVIRONMENT	To promote safety and security within the municipal area	Installation of smoke alarms	Community Services	5	10	10
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	Replace aged infrastructure	Fencing Project in Bonnievale	Community Services		1	
SO4: PROMOTE AND FACILITATE INVESTMENT AND LOCAL ECONOMIC DEVELOPMENT	Create EPWP job opportunities	Appointment of EPWP library assistant	Community Services	6	7	8
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain recreational, sporting, educational and community facilities	Increase library membership	Community Services	60	70	80
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain recreational, sporting, educational and community facilities	Develop a Library Seasonal Plan	Community Services	12800	12800	12800
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain recreational, sporting, educational and community facilities	Inter-library lending facilities for resources/information sharing	Community Services	1	1	1

Strategic Objective	Predetermined Objective	Activity	Responsible Directorate	Annual Target		
				2024/25	2025/26	2026/27
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain recreational, sporting, educational and community facilities	Community Outreach Programs	Community Services	220	230	240
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain recreational, sporting, educational and community facilities	School/creche visits for block loans	Community Services	350	400	450
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain recreational, sporting, educational and community facilities	WIFI & ICT Services, ICT tutorials for Job Seekers, Creating a CV, online searches for vacancies, assistance with creating email accounts	Community Services	2500	3000	3500
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain recreational, sporting, educational and community facilities	Block loans at Old Age Homes and Correctional Services	Community Services	100	120	140
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain recreational, sporting, educational and community facilities	Library for the Blind Story-time	Community Services	5	5	5
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain recreational, sporting, educational and community facilities	Library Activities; reading, crafts, talks, homework activities, school projects, block loans, board games, chess	Community Services	120	130	140

Strategic Objective	Predetermined Objective	Activity	Responsible Directorate	Annual Target		
				2024/25	2025/26	2026/27
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain recreational, sporting, educational and community facilities	Libby App for E-books & Audio Books for library members only	Community Services	45	50	55
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain parks and amenities	Prioritise upgrade / replacement of play park equipment	Community Services	35	35	35
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain environmental services	Prioritise replacement of horticultural equipment	Community Services	12 chainsaws and 4 leaf blowers	15 brush cutters and 4 hedge trimmers	10 brush cutters and 4 chainsaws
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain environmental services	Upgrade of roads Ashton Silo cemetery	Community services	1		
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain environmental services and cemeteries	Prioritise Environmental Impact Assessment	Community Services	1	1	1
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain environmental services	Provide access control for safe hiking trails	Community Services	1	1	

Strategic Objective	Predetermined Objective	Activity	Responsible Directorate	Annual Target		
				2024/25	2025/26	2026/27
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To purchase vehicles and replace redundant fleet for the municipal area	Purchase of a digger loader	Community Services		1	1
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain environmental services and cemeteries	Review available cemetery space	Community Services	16	16	16
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain environmental services and cemeteries	Implement alien invasive control project	Community Services	1	2	2
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain environmental services and cemeteries	River clearing	Community Services	3	3	3
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain recreational, sporting, educational and community facilities	Develop a gym/skateboard facility	Community Services		1	2

Strategic Objective	Predetermined Objective	Activity	Responsible Directorate	Annual Target		
				2024/25	2025/26	2026/27
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain recreational, sporting, educational and community facilities	Develop a gym facility	Community Services	1	5	4
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain environmental services and cemeteries	Development of River Maintenance Management Plan	Community Services	1	3	1
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain environmental services and cemeteries	Mapping of biodiversity critical areas	Community Services	5%	10%	10%
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain environmental services and cemeteries	Monitoring the compliance of nature reserves	Community Services	1	1	1
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain environmental services and cemeteries	Development of Climate Change Framework	Community Services	20%		

Strategic Objective	Predetermined Objective	Activity	Responsible Directorate	Annual Target		
				2024/25	2025/26	2026/27
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain environmental services and cemeteries	Implementation of Climate Change Framework	Community Services	80%	100%	
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain environmental services and cemeteries	Promote Friends of the Parks, Trails, and Nature Reserves	Community Services	2	2	2
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain environmental services and cemeteries	Implement Arbor Day event	Community Services	1	1	1
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain recreational, sporting, educational and community facilities	Construction of boundary walls at Montagu and McGregor Sport Fields	Community Services		1	1
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain recreational, sporting, educational and community facilities	Construction of boundary walls at Ashton, Zolani and Callie de Wet Sport Fields	Community Services	1	1	1

Strategic Objective	Predetermined Objective	Activity	Responsible Directorate	Annual Target		
				2024/25	2025/26	2026/27
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain recreational, sporting, educational and community facilities	Refurbish pavilions at Van Zyl Street, King Edward, Callie de Wet, Cogmanskloof	Community Services		1	1
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain recreational, sporting, educational and community facilities	Refurbish King Edward pavilion	Community Services		1	
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain recreational, sporting, educational and community facilities	Extend Happy Valley Sport Field pavilion (on clubhouse side)	Community Services			1
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain recreational, sporting, educational and community facilities	Install security fencing at pay point of swimming pool; Upgrade lighting at McGregor Sport Field	Community Services			1
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain recreational, sporting, educational and community facilities	Refurbish swimming pool pavilion.	Community Services			1

Strategic Objective	Predetermined Objective	Activity	Responsible Directorate	Annual Target		
				2024/25	2025/26	2026/27
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain recreational, sporting, educational and community facilities	Upgrade lighting at Callie de Wet Sports Field, King Edward Sports Field, McGregor Sports Field, Zolani Sports Field, Van Zyl Street	Community Services	1	1	1
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain recreational, sporting, educational and community facilities	Resurface netball courts at Cogmanskloof, Callie de Wet, King Edward, and Happy Valley Sports Fields	Community Services		1	1
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain recreational, sporting, educational and community facilities	Refurbish floors in Community halls: Robertson Civic Hall and Barnard Hall	Community Services	1	1	
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain recreational, sporting, educational and community facilities	Boundary fence for Ashton Town Hall and Chris van Zyl Hall	Community Services		1	1
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain recreational, sporting, educational and community facilities	Upgrade kitchen and ablution facilities at community halls	Community Services	1	1	1

Strategic Objective	Predetermined Objective	Activity	Responsible Directorate	Annual Target		
				2024/25	2025/26	2026/27
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain recreational, sporting, educational and community facilities	Purchase of appliances for community halls	Community Services	1		
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain recreational, sporting, educational and community facilities	Construct new netball court at Zolani Sports Field	Community Services	1		
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain recreational, sporting, educational and community facilities	Design of Zolani ablution facilities (under pavilion) Construct ablution (under pavilion)	Community Services		1	
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain recreational, sporting, educational and community facilities	Construct McGregor pavilion	Community Services		1	
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain recreational, sporting, educational and community facilities	Review of Preventative Maintenance Plan for facilities	Community Services		1	

Strategic Objective	Predetermined Objective	Activity	Responsible Directorate	Annual Target		
				2024/25	2025/26	2026/27
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain recreational, sporting, educational and community facilities	Implementation of Facilities Preventative Maintenance Plan	Community Services	1	1	1
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain recreational, sporting, educational and community facilities	Develop Community Facilities Masterplan	Community Services		1	
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain recreational, sporting, educational and community facilities	Cycling and skateboard park	Community Services		1	1
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain recreational, sporting, educational and community facilities	Equipment purchases for facilities	Community Services	1		
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain recreational, sporting, educational and community facilities	Upgrade of appliances at community halls	Community Services	1	1	1
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain recreational, sporting, educational and community facilities	Community hall upgrade and refurbishments (all halls)	Community Services	1	1	1

Strategic Objective	Predetermined Objective	Activity	Responsible Directorate	Annual Target		
				2024/25	2025/26	2026/27
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain recreational, sporting, educational and community facilities	Assist with the establishment of a Langeberg Sports Council	Community Services	1		
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain recreational, sporting, educational and community facilities	Upgrade cloakrooms and ablutions at sports fields	Community Services	1	1	1
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain recreational, sporting, educational and community facilities	Drafting SOP for Community Facilities	Community Services	1		
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To manage and provide access to affordable and low-cost housing opportunities	Robertson Heights planning phase (IRDP)	Community Services	1		
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To manage and provide access to affordable and low-cost housing opportunities	Robertson Heights Implementation: 1st phase (205 Units) Land acquisition: Heyl Farm	Community Services		RH – 1 st phase Heyl Acquisition	
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To manage and provide access to affordable and low-cost housing opportunities	Robertson Heights Implementation: 2nd phase (205 Units)	Community Services			1

Strategic Objective	Predetermined Objective	Activity	Responsible Directorate	Annual Target		
				2024/25	2025/26	2026/27
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To manage and provide access to affordable and low-cost housing opportunities	Land acquisition Zolani Portion of Farm 197	Community Services		1	
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To manage and provide access to affordable and low-cost housing opportunities	Boekenhoutskloof (UISP) implementation: 1st phase (224 service sites) Uitzicht Planning	Community Services	1		
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To manage and provide access to affordable and low-cost housing opportunities	Boekenhoutskloof (UISP) implementation: 2nd phase (346 service sites) construction of Uitzicht housing	Community Services	1	1	
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To manage and provide access to affordable and low-cost housing opportunities	Mandela Square (UISP) Planning Phase Strydom Street planning phase 14 Units (EHP)	Community Services	1		
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To manage and provide access to affordable and low-cost housing opportunities	Kinga River Planning (Montagu planning)	Community Services			1

Strategic Objective	Predetermined Objective	Activity	Responsible Directorate	Annual Target		
				2024/25	2025/26	2026/27
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To manage and provide access to affordable and low-cost housing opportunities	Planning to alienate 15 FLISP sites (McGregor)	Community Services	1		
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To manage and provide access to affordable and low-cost housing opportunities	10 units IRDP (McGregor) Planning to alienate 15 FLISP sites (McGregor)	Community Services	10 IRDP units		
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To manage and provide access to affordable and low-cost housing opportunities	Implement Title Deed Restoration Program (50)	Community Services	100	150	200
SO4: PROMOTE AND FACILITATE INVESTMENT AND LOCAL ECONOMIC DEVELOPMENT	To support the growth and development of the tourism sector	Record the history of all population groups in the Langeberg area	Strategy and Social Development		1	
SO4: PROMOTE AND FACILITATE INVESTMENT AND LOCAL ECONOMIC DEVELOPMENT	To support the growth and development of the tourism sector	Revitalise township tourism	Strategy and Social Development	1		
SO4: PROMOTE AND FACILITATE INVESTMENT AND LOCAL ECONOMIC DEVELOPMENT	To promote economic development in the area	Roll out of the LED Strategy	Strategy and Social Development	1	1	1

Strategic Objective	Predetermined Objective	Activity	Responsible Directorate	Annual Target		
				2024/25	2025/26	2026/27
SO4: PROMOTE AND FACILITATE INVESTMENT AND LOCAL ECONOMIC DEVELOPMENT	To promote economic development in the area	Upgrade the Nkqubela Informal Trading area and Business Hive	Strategy and Social Development		1	
SO4: PROMOTE AND FACILITATE INVESTMENT AND LOCAL ECONOMIC DEVELOPMENT	To promote economic development in the area	Provision of an Informal Trading area and Business Hive in Zolani	Strategy and Social Development			1
SO4: PROMOTE AND FACILITATE INVESTMENT AND LOCAL ECONOMIC DEVELOPMENT	To promote economic development in the area	Provide for Business Hives in Bonnievale and Ashton	Strategy and Social Development			1
SO4: PROMOTE AND FACILITATE INVESTMENT AND LOCAL ECONOMIC DEVELOPMENT	To promote economic development in the area	Provision of informal trading area in Ashton	Strategy and Social Development			1
SO4: PROMOTE AND FACILITATE INVESTMENT AND LOCAL ECONOMIC DEVELOPMENT	To work with private sector partners to promote economic growth and encourage business investment	Facilitate an Artisan Training Programme through SEDA. Upskill unemployed youth to start businesses	Strategy and Social Development	1		
SO4: PROMOTE AND FACILITATE INVESTMENT AND LOCAL ECONOMIC DEVELOPMENT	To work with private sector partners to promote economic growth and encourage business investment	Develop a Crafter Programme. Link crafters to SEDA and assist with the marketing of products	Strategy and Social Development	1		

Strategic Objective	Predetermined Objective	Activity	Responsible Directorate	Annual Target		
				2024/25	2025/26	2026/27
SO4: PROMOTE AND FACILITATE INVESTMENT AND LOCAL ECONOMIC DEVELOPMENT	To work with private sector partners to promote economic growth and encourage business investment	Introduce a mentorship programme with emerging SMME's and established businesses	Strategy and Social Development	1	1	1
SO4: PROMOTE AND FACILITATE INVESTMENT AND LOCAL ECONOMIC DEVELOPMENT	To promote economic development in the area	Develop a safe truck stop	Strategy and Social Development			1
SO4: PROMOTE AND FACILITATE INVESTMENT AND LOCAL ECONOMIC DEVELOPMENT	To work with private sector partners to promote economic growth and encourage business investment	Facilitate development of a satellite college for students	Strategy and Social Development			1
SO4: PROMOTE AND FACILITATE INVESTMENT AND LOCAL ECONOMIC DEVELOPMENT	To work with private sector partners to promote economic growth and encourage business investment	Develop the Robertson Airfield as an economic hub	Strategy and Social Development			1
SO4: PROMOTE AND FACILITATE INVESTMENT AND LOCAL ECONOMIC DEVELOPMENT	To promote economic development in the area	Establish an online portal for emerging businesses to register	Strategy and Social Development		1	

Strategic Objective	Predetermined Objective	Activity	Responsible Directorate	Annual Target		
				2024/25	2025/26	2026/27
SO4: PROMOTE AND FACILITATE INVESTMENT AND LOCAL ECONOMIC DEVELOPMENT	To support the growth and development of the tourism sector	Develop the Transnet Property in Voortrekker Street into a tourism attraction	Strategy and Social Development		1	
SO4: PROMOTE AND FACILITATE INVESTMENT AND LOCAL ECONOMIC DEVELOPMENT	To promote economic development in the area	Provide land for commercial and industrial development	Strategy and Social Development	1	1	1
SO4: PROMOTE AND FACILITATE INVESTMENT AND LOCAL ECONOMIC DEVELOPMENT	To promote economic development in the area	Create 1 new urban garden per annum per town (5 in total)	Strategy and Social Development	5	5	5
SO4: PROMOTE AND FACILITATE INVESTMENT AND LOCAL ECONOMIC DEVELOPMENT	To promote economic development in the area	Ensure that all ECD facilities are registered	Strategy and Social Development	3	3	3
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain municipal roads and pavements	Erect a safe way for Nkqubela residents to cross the R60: either a bridge, sub-way or traffic calming measure	Strategy and Social Development			1
SO4: PROMOTE AND FACILITATE INVESTMENT AND LOCAL ECONOMIC DEVELOPMENT	To work with private sector partners to promote social development programs within the municipal area	Implement 10 effective social development programs annually with all other stakeholders	Strategy and Social Development	10	10	10

Strategic Objective	Predetermined Objective	Activity	Responsible Directorate	Annual Target		
				2024/25	2025/26	2026/27
SO4: PROMOTE AND FACILITATE INVESTMENT AND LOCAL ECONOMIC DEVELOPMENT	To work with private sector partners to promote economic growth and encourage business investment	Work with DALRRD to obtain 1 farm in the Robertson area	Strategy and Social Development			1
SO4: PROMOTE AND FACILITATE INVESTMENT AND LOCAL ECONOMIC DEVELOPMENT	To work with private sector partners to promote economic growth and encourage business investment	Work with DALRRD to obtain 1 farm in the McGregor area	Strategy and Social Development			1
SO4: PROMOTE AND FACILITATE INVESTMENT AND LOCAL ECONOMIC DEVELOPMENT	To work with private sector partners to promote economic growth and encourage business investment	Work with DALRRD to obtain 1 farm in the Zolani area	Strategy and Social Development		1	
SO4: PROMOTE AND FACILITATE INVESTMENT AND LOCAL ECONOMIC DEVELOPMENT	To work with private sector partners to promote economic growth and encourage business investment	Work with DALRRD to obtain 1 farm in the Bonnievale area	Strategy and Social Development			1
SO4: PROMOTE AND FACILITATE INVESTMENT AND LOCAL ECONOMIC DEVELOPMENT	To work with private sector partners to promote economic growth and encourage business investment	Work with DALRRD to provide water in Rooilande, Skilpadshoogte and Gladdeklip, McGregor	Strategy and Social Development		1	

Strategic Objective	Predetermined Objective	Activity	Responsible Directorate	Annual Target		
				2024/25	2025/26	2026/27
SO4: PROMOTE AND FACILITATE INVESTMENT AND LOCAL ECONOMIC DEVELOPMENT	To work with private sector partners to promote economic growth and encourage business investment	Work with DALRRD to provide water on municipal land in Keurkloof, Robertson	Strategy and Social Development			1
SO4: PROMOTE AND FACILITATE INVESTMENT AND LOCAL ECONOMIC DEVELOPMENT	To create EPWP job opportunities	Report on the number of EPWP job opportunities created within the municipal area	Strategy and Social Development	400	450	500
SO4: PROMOTE AND FACILITATE INVESTMENT AND LOCAL ECONOMIC DEVELOPMENT	To create EPWP job opportunities	Identify jobs where people with disabilities can be employed	Strategy and Social Development	10	15	20
SO4: PROMOTE AND FACILITATE INVESTMENT AND LOCAL ECONOMIC DEVELOPMENT	To create EPWP job opportunities	Use the EPWP to train youth as lifesavers at municipal swimming pool	Strategy and Social Development		2	2
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE	To establish partnerships with role players in all relevant sectors to improve cooperation, integration, and utilisation of resources	Amend council's previous IDP	Strategy and Social Development	1		

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

Strategic Objective	Predetermined Objective	Activity	Responsible Directorate	Annual Target		
				2024/25	2025/26	2026/27
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE	To establish partnerships with role players in all relevant sectors to improve cooperation, integration and utilisation of resources	Facilitate establishment of IGR Forum	Strategy and Social Development	1		
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE	To establish partnerships with role players in all relevant sectors to improve cooperation, integration and utilisation of resources	Participate in IGR Forum	Strategy and Social Development		1	1
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE	To establish partnerships with role players in all relevant sectors to improve cooperation, integration and utilisation of resources	Participate in community outreach programs with other government departments	Strategy and Social Development	2	2	2
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE	To improve ICT Governance Support within the municipality	Implementation of a Two-way Digital Radio Communication Network	Strategy and Social Development	95%	95%	95%
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE	To improve ICT Governance Support within the municipality	Refresh of frontline Municipal staff IT desktop equipment	Strategy and Social Development	95%	95%	95%
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE	To improve ICT Governance Support within the municipality	Review all IT related policies and strategies	Strategy and Social Development	1	1	1
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE	To improve ICT Governance Support within the municipality	Develop a Smart City Strategy	Strategy and Social Development		1	

Strategic Objective	Predetermined Objective	Activity	Responsible Directorate	Annual Target		
				2024/25	2025/26	2026/27
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE	To improve ICT Governance Support within the municipality	Implementation of a Smart City Strategy	Strategy and Social Development			1
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE	To improve ICT Governance Support within the municipality	Upgrade High-Site infrastructure & implementation of Commercialized Public Wi-Fi	Strategy and Social Development	95%	95%	95%
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE	Adhere to Laws and Regulations	Implement PMS system	Strategy and Social Development	1	1	1
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE	To align and review performance of the municipality in achieving the strategic objectives of the municipality	Develop standard operating procedures for all departmental KPI's	Strategy and Social Development	1	1	1
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE	Adhere to Laws and Regulations	Review the performance management framework in line with all relevant Regulations	Strategy and Social Development	1		
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE	Adhere to Laws and Regulations	Implementation of Performance Management Framework	Strategy and Social Development	1	1	1
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE	Adhere to Laws and Regulations	Prepare Performance information for the Annual Report (Chapter 3)	Strategy and Social Development	1	1	1
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE	Adhere to Laws and Regulations	Ensure performance agreements are signed by all senior managers within the legislative timeframe	Strategy and Social Development	1	1	1

Strategic Objective	Predetermined Objective	Activity	Responsible Directorate	Annual Target		
				2024/25	2025/26	2026/27
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE	To align and review performance of the municipality in achieving the strategic objectives of the municipality	Limit misstatement material findings in the Annual Report (Chapter 3- Annual Performance Report)	Strategy and Social Development	0	0	0
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE	To align and review performance of the municipality in achieving the strategic objectives of the municipality	Implement recognition for staff member(s) of the month	Strategy and Social Development	6	6	6
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE	To facilitate and strengthen public participation towards deepen democracy	Intranet implementation - Electronic leave forms - Internal news - Access to all internal policies	Strategy and Social Development		1	
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE	To facilitate and strengthen public participation towards deepening democracy	Intranet implementation	Strategy and Social Development	1		
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE	To facilitate and strengthen public participation towards deepening democracy	Review Municipal website	Strategy and Social Development	1	1	1
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE	To facilitate and strengthen public participation towards deepening democracy	Policy and Bylaws - Convert scanned documents to selectable text documents to enhance search functionality	Strategy and Social Development	1		

Strategic Objective	Predetermined Objective	Activity	Responsible Directorate	Annual Target		
				2024/25	2025/26	2026/27
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE	To facilitate and strengthen public participation towards deepening democracy	Implementation of Communication Strategy	Strategy and Social Development	1	1	1
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE	To facilitate and strengthen public participation towards deepening democracy	Develop new maps -Zoomable town/ward/block maps	Strategy and Social Development	1		
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE	To facilitate and strengthen public participation towards deepening democracy	SMS database and system: -Investigate and implement options to incorporate a block/map selection on systems -Update contact details of municipal account holders and POPIA consent to receive communications	Strategy and Social Development	1		
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE	To facilitate and strengthen public participation towards deepening democracy	Update SMS database and system	Strategy and Social Development	1	1	1
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE	To facilitate and strengthen public participation towards deepening democracy	Roll out digital marketing	Strategy and Social Development	1		
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE	To facilitate and strengthen public participation towards deepening democracy	Review Communication Strategy	Strategy and Social Development	1	1	1
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE	To facilitate and strengthen public participation towards deepening democracy	Implement five campaigns per financial year	Strategy and Social Development	5	5	5

Strategic Objective	Predetermined Objective	Activity	Responsible Directorate	Annual Target		
				2024/25	2025/26	2026/27
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE	To facilitate and strengthen public participation towards deepening democracy	Create short format video content	Strategy and Social Development	3	3	3
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE	To facilitate and strengthen public participation towards deepening democracy	Update the Bulk Email Database per target audience/organisations	Strategy and Social Development	1	1	1
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE	To facilitate and strengthen public participation towards d deepening democracy	Internal Communication Forum	Strategy and Social Development	1	1	1
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain the distribution of water in the municipal area	Provide water to the formal residential properties that are connected to the municipal water infrastructure network	Financial Services	15000	15000	15000
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain a continuous supply of basic electricity	Provide electricity to the formal residential properties connected to the municipal electrical infrastructure network	Financial Services	17000	17000	17000
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain sewerage services in the municipal area	Provide wastewater services (sanitation/sewerage) to the formal residential properties connected to the municipal wastewater network service	Financial Services	15000	15000	15000
SO2: PROVIDE INFRASTRUCTURE FOR SUSTAINABLE AND AFFORDABLE BASIC SERVICES	To provide and maintain a waste management services	Provide refuse removal once per week to formal residential properties which are billed for refuse removal	Financial Services	15000	15000	15000

Strategic Objective	Predetermined Objective	Activity	Responsible Directorate	Annual Target		
				2024/25	2025/26	2026/27
SO5: PROVIDE SUSTAINABLE FINANCIAL MANAGEMENT	To provide free basic services to qualifying indigents in the municipal area	Provide free basic water to indigent households	Financial Services	7000	7000	7000
SO5: PROVIDE SUSTAINABLE FINANCIAL MANAGEMENT	To provide free basic services to qualifying indigents in the municipal area	Provide free basic electricity to indigent households	Financial Services	7000	7000	7000
SO5: PROVIDE SUSTAINABLE FINANCIAL MANAGEMENT	To provide free basic services to qualifying indigents in the municipal area	Provide free basic sanitation to indigent households	Financial Services	7000	7000	7000
SO5: PROVIDE SUSTAINABLE FINANCIAL MANAGEMENT	To provide free basic services to qualifying indigents in the municipal area	Provide free basic refuse removal to indigent households	Financial Services	7000	7000	7000
SO5: PROVIDE SUSTAINABLE FINANCIAL MANAGEMENT	To broaden and improve the revenue base of the municipality	Financial viability measured in terms of the municipality's ability to meet its debt obligations	Financial Services	25%	25%	25%
SO5: PROVIDE SUSTAINABLE FINANCIAL MANAGEMENT	To broaden and improve the revenue base of the municipality	Financial viability measured in terms of the availability of cash to cover fixed operating expenditure	Financial Services	2.20	2.20	2.20

Strategic Objective	Predetermined Objective	Activity	Responsible Directorate	Annual Target		
				2024/25	2025/26	2026/27
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE	Adhere to Laws and Regulations	Submit the Annual Financial Statements to the Auditor General	Financial Services	1	1	1
SO5: PROVIDE SUSTAINABLE FINANCIAL MANAGEMENT	To broaden and improve the revenue base of the municipality	Achieve a debtor payment percentage	Financial Services	95%	95%	95%
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE	Adhere to Laws and Regulations	Maintain the asset register in terms of GRAP standards (Less than four (4) material findings)	Financial Services	3	3	3
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE	Adhere to Laws and Regulations	Limit misstatements in the Annual Financial Statements (Less than four (4) material findings)	Financial Services	3	3	3
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE	Adhere to Laws and Regulations	Ensure annual budget is approved by council by the legislative deadline	Financial Services	1	1	1
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE	Adhere to Laws and Regulations	Compile annual Risk-Based Audit Plan	Office of Municipal Manager	1	1	1
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE	Adhere to Laws and Regulations	Develop an action plan to address the top 10 municipal risks	Office of Municipal Manager	1	1	1
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE	Adhere to Laws and Regulations	Review of Enterprise Risk Management Framework	Office of Municipal Manager	1	1	1
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE	Adhere to Laws and Regulations	Implementation of Business Continuity Management Plan	Office of Municipal Manager	1	1	1

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

Strategic Objective	Predetermined Objective	Activity	Responsible Directorate	Annual Target		
				2024/25	2025/26	2026/27
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE	To improve customer care and improve the current system to manage all public complaints	Execution of customer survey	Corporate Services	1		1
SO3: PROMOTE A SAFE AND SECURE ENVIRONMENT	To provide traffic and law enforcement services within the municipality	Purchase of movable speed cameras	Corporate Services	1		
SO3: PROMOTE A SAFE AND SECURE ENVIRONMENT	To provide traffic and law enforcement services within the municipality	Development of vehicle testing station in Robertson	Corporate Services	1		
SO3: PROMOTE A SAFE AND SECURE ENVIRONMENT	To provide traffic and law enforcement services within the municipality	Investigate ways to implement municipal court	Corporate Services		1	
SO3: PROMOTE A SAFE AND SECURE ENVIRONMENT	To provide traffic and law enforcement services within the municipality	Implementation of municipal court	Corporate Services			1
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE	Adhere to Laws and Regulations	Implementation of Municipal Staff Regulations	Corporate Services	1	1	1
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE	Adhere to Laws and Regulations	Review HR policies	Corporate Services		1	
SO3: PROMOTE A SAFE AND SECURE ENVIRONMENT	To provide traffic and law enforcement services within the municipality	Appoint more law enforcement officers	Corporate Services	1	1	1
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE	Adhere to Laws and Regulations	Review of Language Policy	Corporate Services	1		

Strategic Objective	Predetermined Objective	Activity	Responsible Directorate	Annual Target		
				2024/25	2025/26	2026/27
SO3: PROMOTE A SAFE AND SECURE ENVIRONMENT	To provide traffic and law enforcement services within the municipality	Optimal collection of fines issued for the financial year	Corporate Services	1	1	1
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE	To create and maintain functions that enables optimal performance by developing and retaining a skilled representative workforce	Develop succession plan for internal staff	Corporate Services	1		
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE	To create and maintain functions that enables optimal performance by developing and retaining a skilled representative workforce	Implementation of succession plan	Corporate Services		1	
SO3: PROMOTE A SAFE AND SECURE ENVIRONMENT	Adhere to Laws and Regulations	Implementation of Safety Plan	Corporate Services	1		
SO3: PROMOTE A SAFE AND SECURE ENVIRONMENT	To provide traffic and law enforcement services within the municipality	Conduct law enforcement initiative programs	Corporate Services	1		
SO3: PROMOTE A SAFE AND SECURE ENVIRONMENT	Adhere to Laws and Regulations	Conduct health and safety awareness campaigns within the municipality	Corporate Services	1		
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE	To create and maintain functions that enables optimal performance by developing and retaining a skilled representative workforce	Conduct Financial and Health Wellness Programs	Corporate Services	1		1

Strategic Objective	Predetermined Objective	Activity	Responsible Directorate	Annual Target		
				2024/25	2025/26	2026/27
SO1: ENSURE EFFICIENT ADMINISTRATION FOR GOOD GOVERNANCE	Adhere to Laws and Regulations	Training of Frontline staff and Call Centre Operators on Batho Pele principles	Corporate Services		1	
SO3: PROMOTE A SAFE AND SECURE ENVIRONMENT	To provide traffic and law enforcement services within the municipality	Road safety awareness education for the community	Corporate Services	1	1	1
SO3: PROMOTE A SAFE AND SECURE ENVIRONMENT	To provide traffic and law enforcement services within the municipality	Implement law enforcement programs within in the municipality	Corporate Services	1		1

CHAPTER 3

SITUATION ANALYSIS

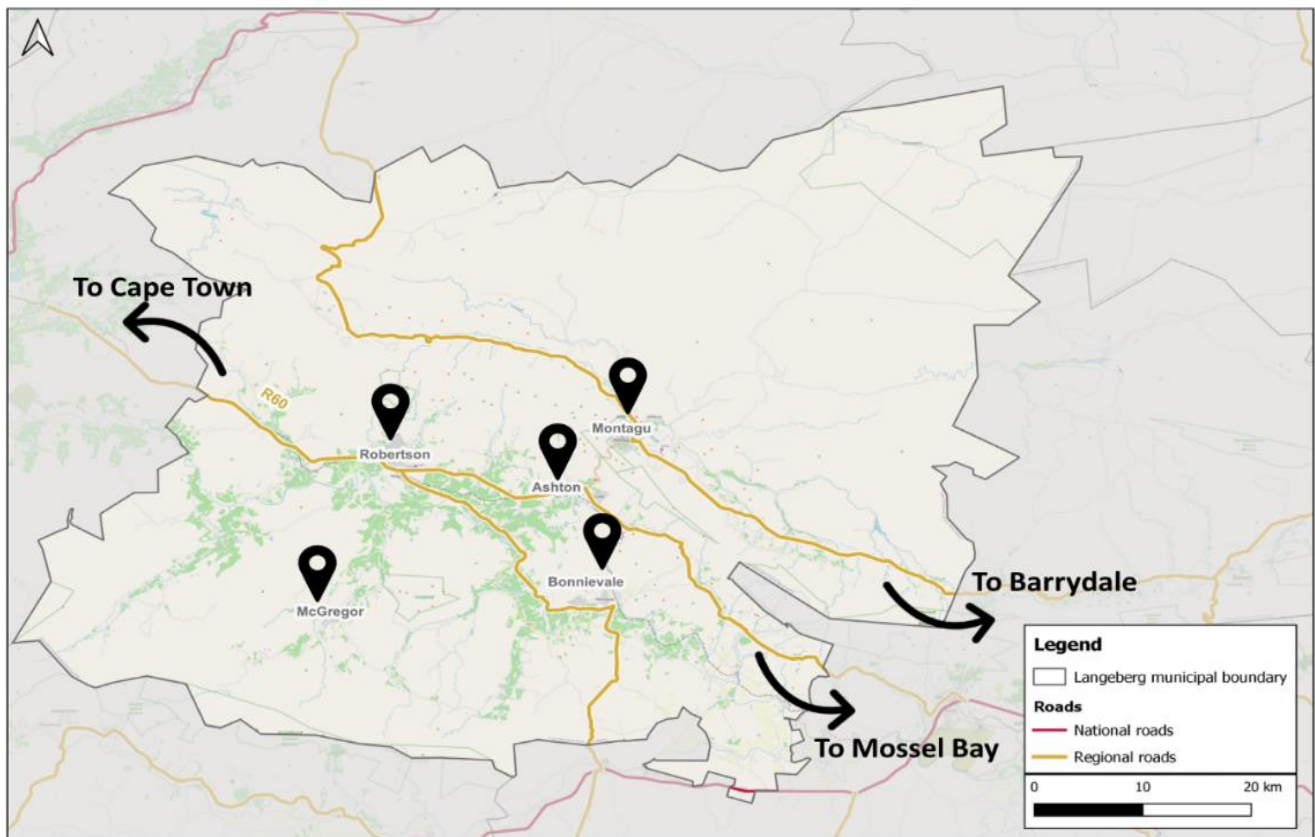
IDP 2022 - 2027

3. SITUATIONAL ANALYSIS

3.1 Geographic and Historic Reality

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

Figure 1: Langeberg Municipal Area



(Urban-Econ (Pty) Ltd, 2022)

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

3.1.1 ROBERTSON

History

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

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

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

Tourism

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

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

3.1.2 MONTAGU

History

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

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

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

Tourism

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

3.1.3 ASHTON

History

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

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

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

Tourism

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

3.1.4 MCGREGOR

History

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

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

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

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

Tourism

The 19th century village dreams away in a quiet valley at the end of a road going nowhere.

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

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

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

3.1.5 BONNIEVALE

History

The name Bonnievale means Beautiful Valley. Bonnievale, also known as the valley of cheese and wine, was founded by Christopher Forrest Rigg. Rigg and his wife moved to Bonnievale in 1900. Their only surviving daughter, Mary Myrtle was born in 1903. Sadly in 1911 she contracted meningitis and, on her deathbed, she asked her father to build her a small church. Mary Myrtle was buried in her favourite playground, the lucerne field near her home. Rigg kept his promise and built the small Norman-style church in her memory. The date on the cornerstone is 1921, but the first Anglican service was only held in 1924. At the entrance above the main door there is a statuette in the likeness of Mary Myrtle, and in the background is a rose tree with seven roses, depicting the seven years of her life. The Mary Myrtle Rigg Church is the only church in the world known to be built at the request of a child.

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

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

Tourism

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

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

3.2 INSTITUTIONAL REALITY

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

3.2.1 Langeberg Municipal Council and working committees

Figure 2: Council Structure, Members and Political Alliance



Table 4: Executive Mayoral Committee

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

Figure 3: Political Heads of Section 80 Committees

3.2.2 Ward Committees and Community Participation

The Municipality works together with Ward Committees in its public participation processes and reaches the community by disseminating information to them, by engaging with them in consultation and by allowing community inputs in Municipal decision-making regarding service delivery, developing credible IDPs, policy formulation, budgeting processes and organisational performance. For this purpose, the Ward Committees of Langeberg Municipality hold various meetings with the community e.g., IDP Community Input Meetings, Ward Based Planning Sessions, and ordinary Community Feedback Meetings. In addition to this, several Community Outreach Programmes are also to be rolled out in the different wards. The Council has twelve (12) Ward Committees. Each Ward Committee has ten members.

Table 5: Ward Committees and Chairpersons

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

3.2.3 Community Liaison Workers

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

Table 6: Community Liaison Workers and their Linkage to Wards

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

3.2.4 Performance Management Committee

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

Table 7: Performance Agreement Evaluation Panel

	PERFORMANCE MANAGEMENT EVALUATION PANEL	
1	Mr. D.P. Lubbe	Municipal Manager
2	Alderman S.W. van Eeden	Executive Mayor
3	Portfolio Mayco Members (MMC's)	Attend evaluations for representing portfolios.
4	Mr. A Mati	Chief Audit Executive
5	Municipal Manager	From another Municipality
6	Ms. K Talmakkies	Chairperson of the Audit and Performance Committee
7		Representative from the community

3.2.5 Municipal Public Accounts (MPAC) Committee

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

Table 8: MPAC Committee Members

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

3.2.6 Audit and Performance Committee

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

Table 9: Municipal Audit and Performance Committee Members

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

3.2.7 Anti-Corruption and Anti-Fraud

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

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

3.2.8 Senior Management Team

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

Figure 4: Senior Management Team



Current Capacity

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

Table 10: Employment Equity Statistics as on 31 January 2024

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

3.2.9 Skills Development Training

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

The following information is an analysis of key components of the WSP for 2023/2024.

- **Employee Summary**

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

- **Age Distribution**

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

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

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

- **Qualification Profile**

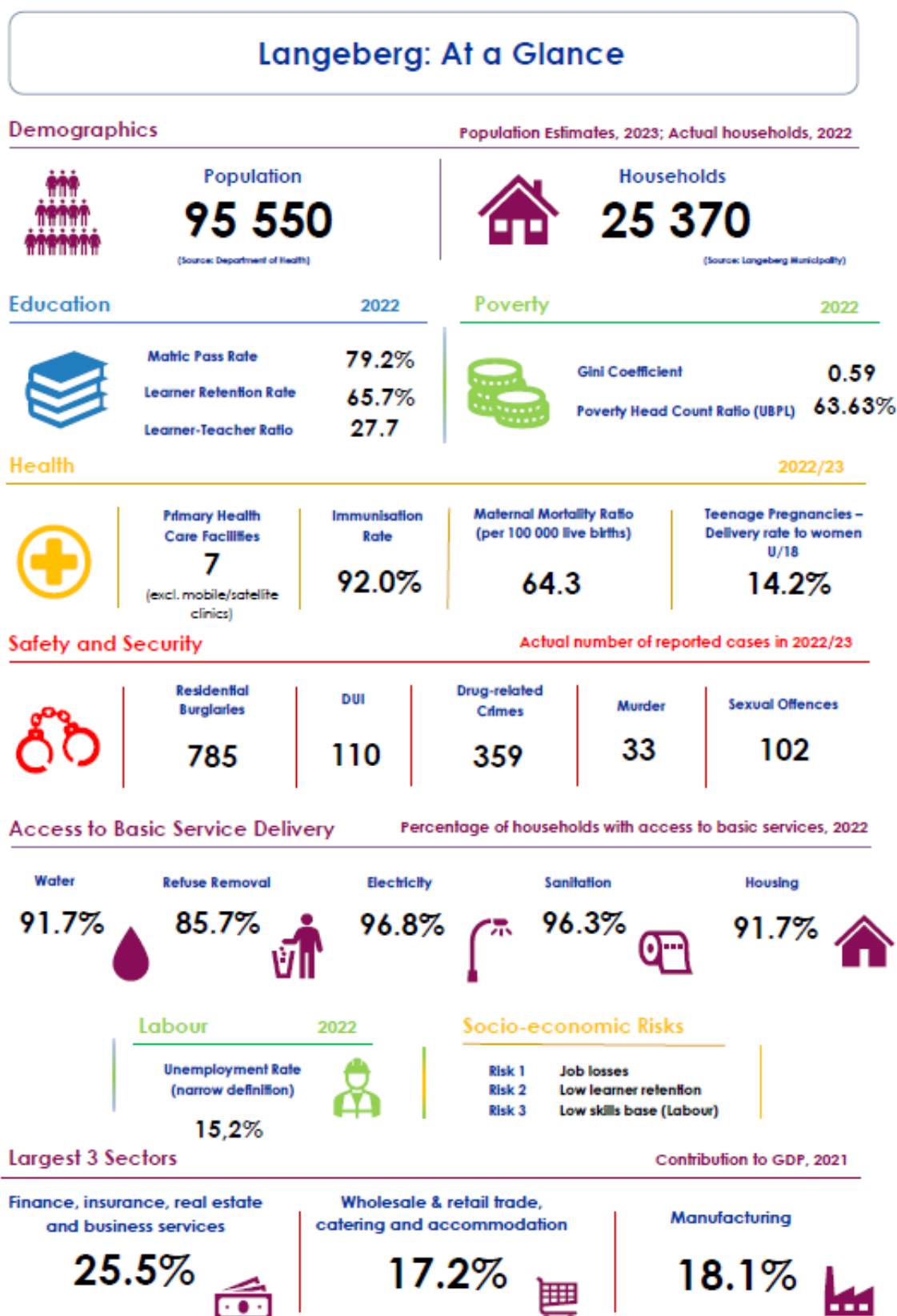
According to the analysis report of the WSP on the qualification profile, employees have the opportunity to achieve the required qualifications and NQF levels as prescribed. Internal bursaries are available to our employees to educate themselves. We plan to make employees more aware of the internal bursaries.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

Training implemented 2023/2024

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

3.3 STATUS OF THE AREA

Figure 5: Langeberg at a glance



3.3.1 Socio-Economic Profile

Introduction

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

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

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

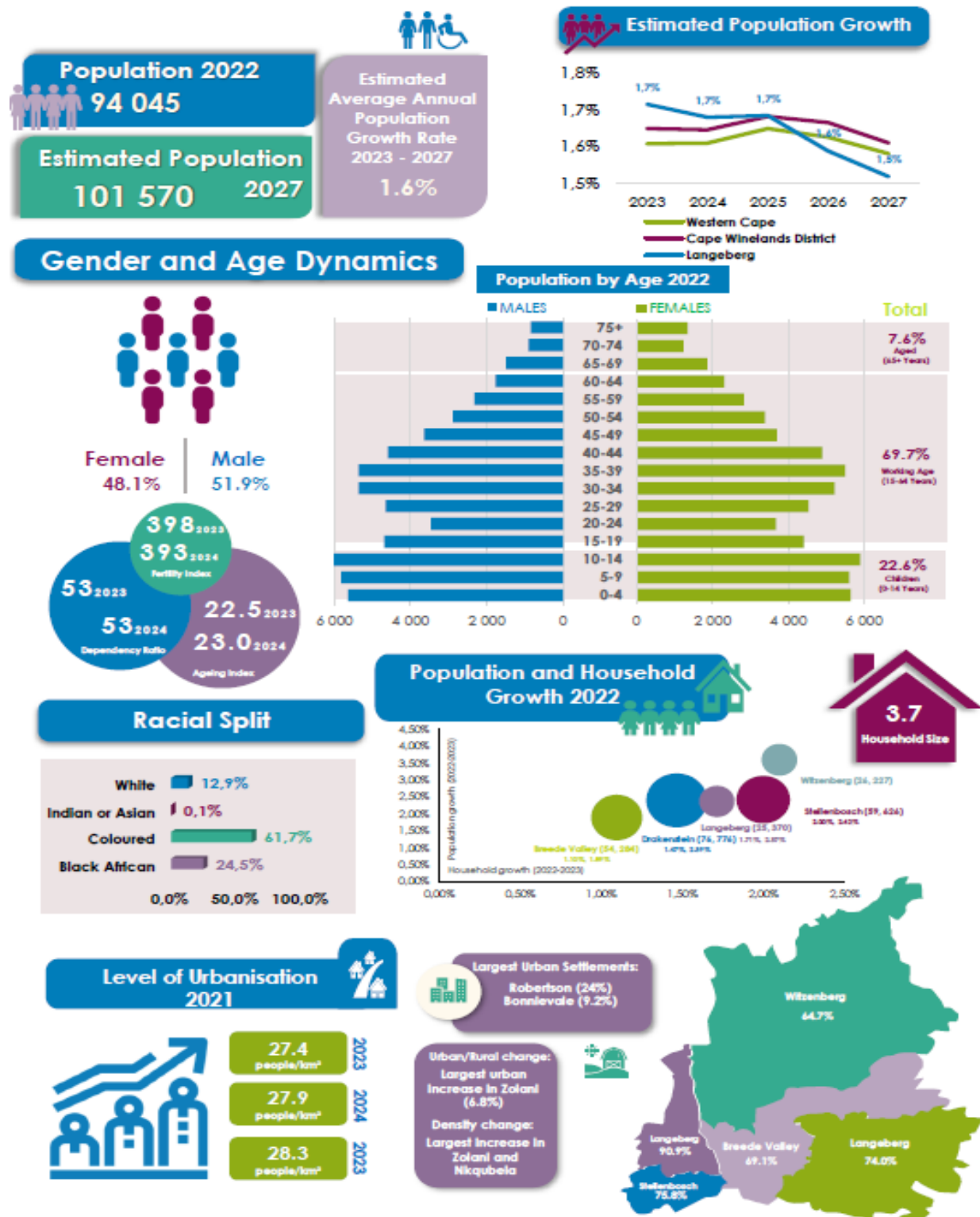
This profile uses data primarily sourced from Statistics South Africa, administrative data from sector departments, the Municipal Review and Outlook (MERO), *Global Insight Regional Explorer* and Quantec. The data sourced from sector departments are the most recent that is available. The Statistics South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

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

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

3.3.2 DEMOGRAPHICS

Figure 6: Demographics



Population and Household Growth

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

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

Gender, Age and Race Dynamics

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

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

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

Level of Urbanisation

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

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

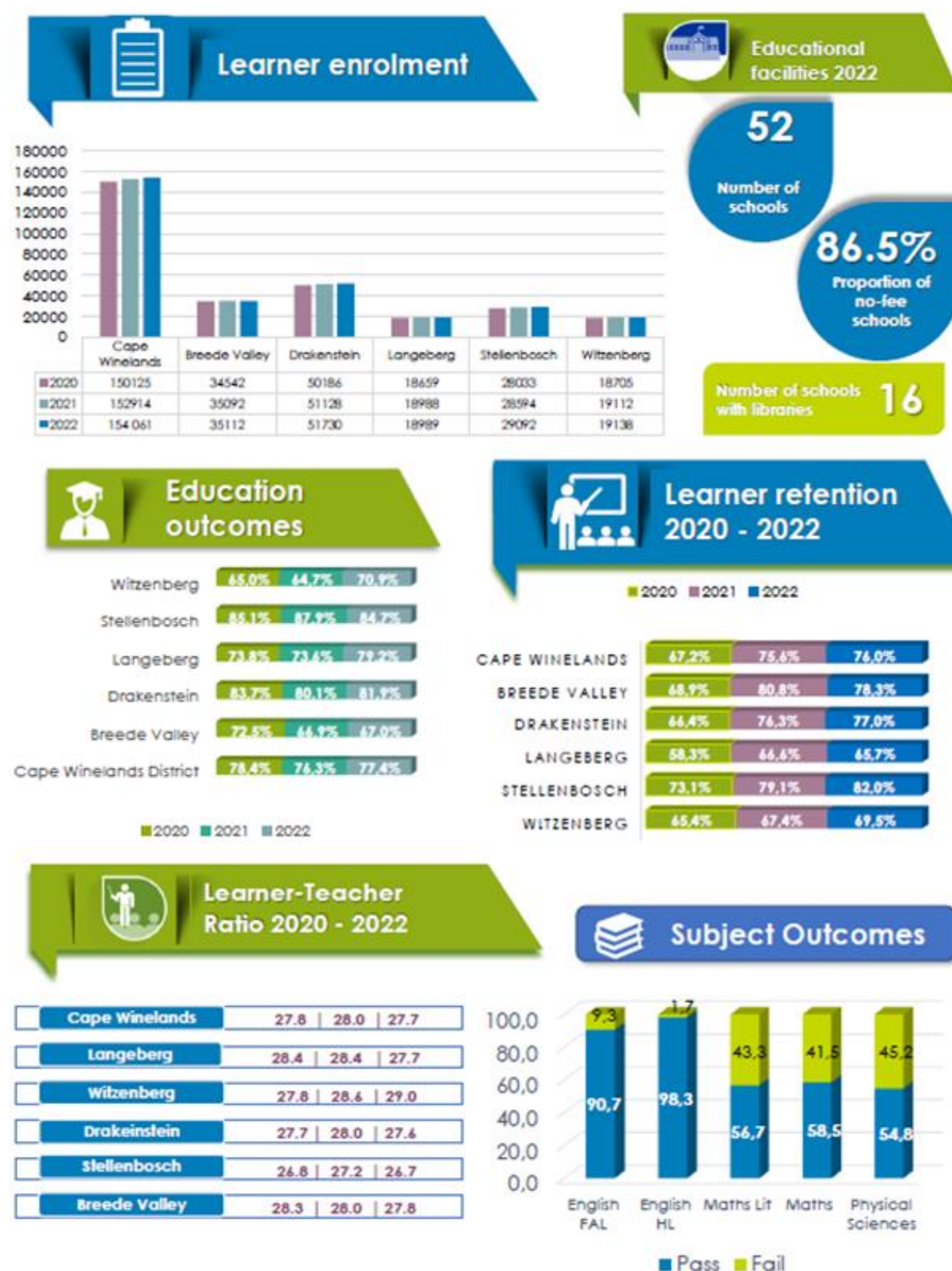
Population Density

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

- Stellenbosch 240 people/km²
- Drakenstein 194 people/km²
- Breede Valley 51 people/km²
- **Langeberg 27 people/km²**
- Witzenberg 14 people/km²

3.3.3 EDUCATION

Figure 7: Education



Introduction

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

Learner Enrolment

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

Education Infrastructure and Facilities

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

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

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

Learner Retention Rate

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

Learner Teacher Ratio

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

Education Outcomes

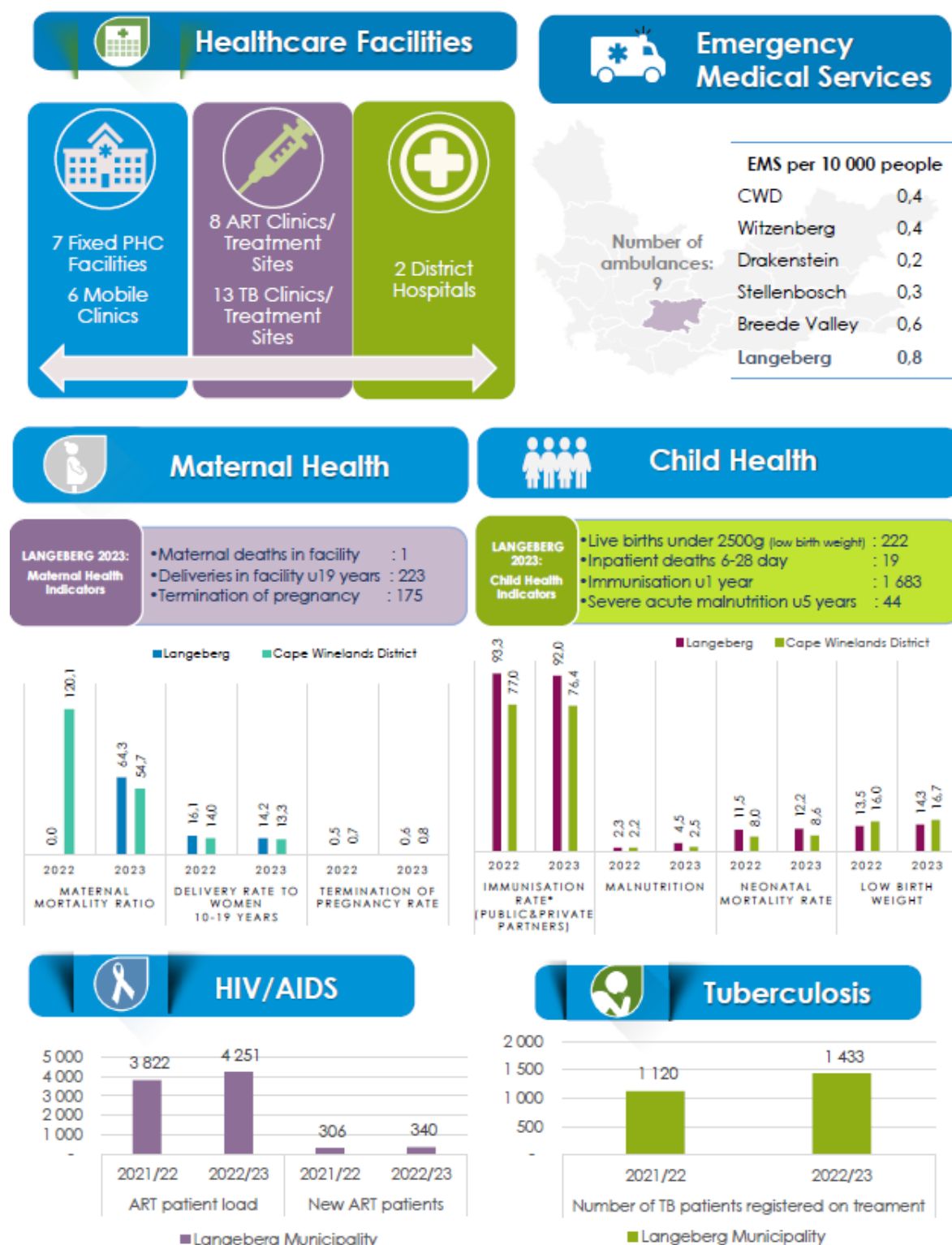
Education stands as a pivotal domain through which the state actively engages with the economy. As individuals are prepared for future participation in the labor market, policy decisions within the realm of education assume a critical role in shaping the realization of future economic objectives and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

Subject Outcomes

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

3.3.4 HEALTH

Figure 8: Health



Healthcare Facilities

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

Emergency Medical Services

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

Maternal Health

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

Child Health

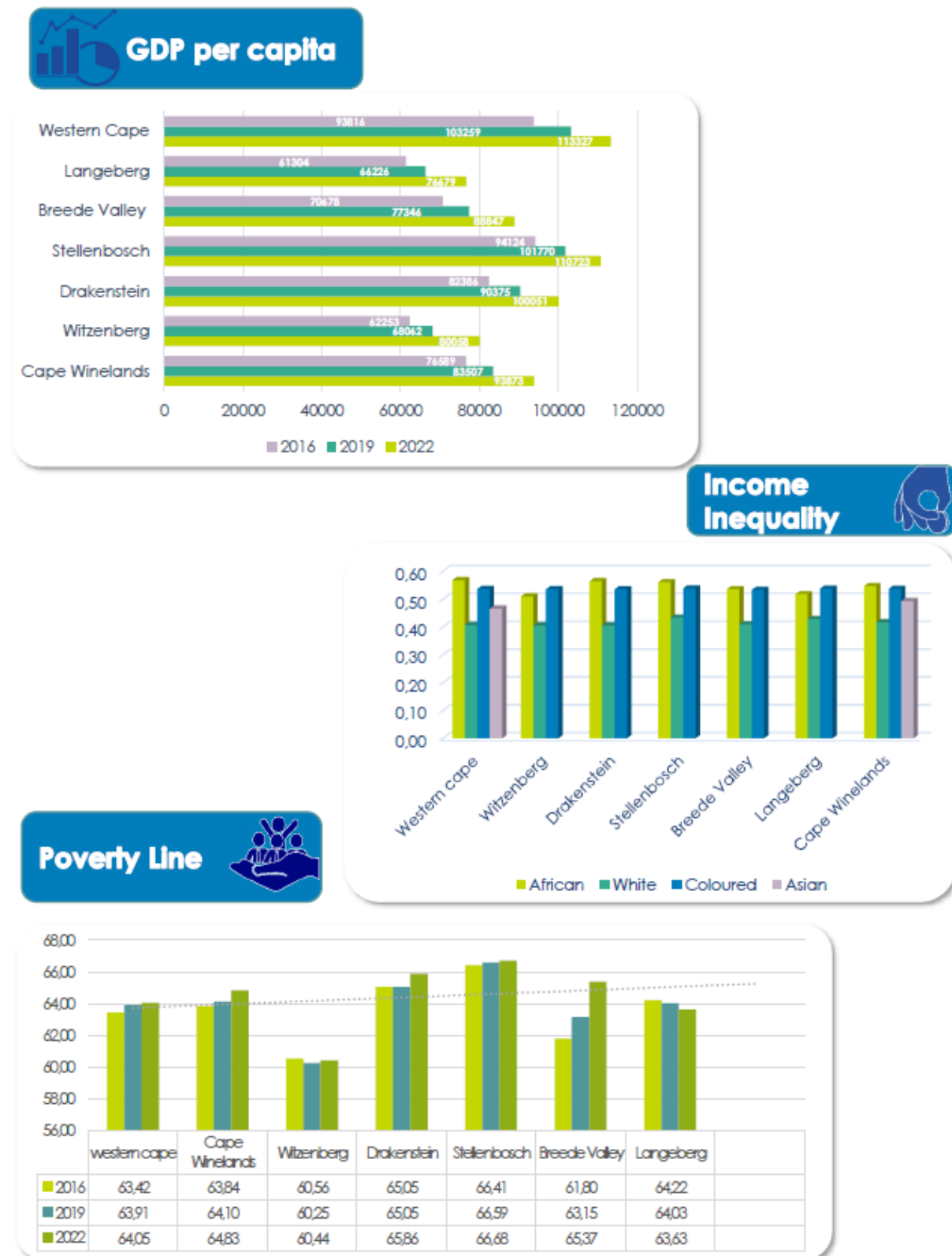
The immunization coverage rate for children under the age of one in the municipal area experienced a marginal decline, moving from 93.3 per cent in 2021/22 to 92.0 per cent in 2022/23. In contrast, the overall Child Welfare and Development (CWD) rate displayed an improvement, rising from 60.6 per cent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

HIV/AIDS & Tuberculosis

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

3.3.5 POVERTY

Figure 9: Poverty



GDPR Per Capita

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

Income Inequality

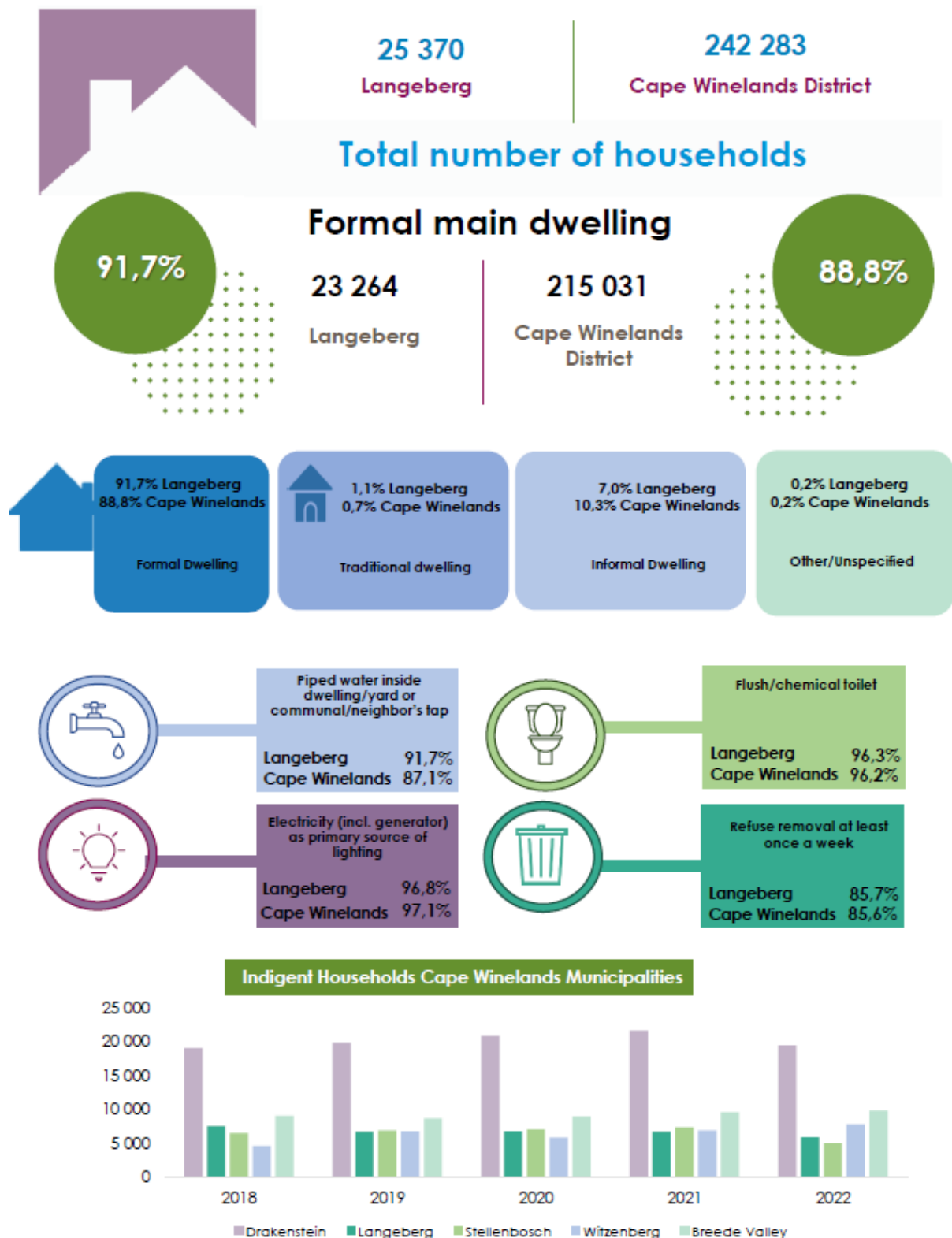
South Africa contends with some of the highest levels of inequality globally, as gauged by the widely used Gini Index. Inequality manifests through a skewed distribution of income, disparate access to opportunities and regional divergences. Aligned with the National Development Plan (NDP) objectives,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

Poverty Line

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

3.3.6 BASIC SERVICE DELIVERY

Figure 10: Basic Service Delivery



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

Housing and Household Services

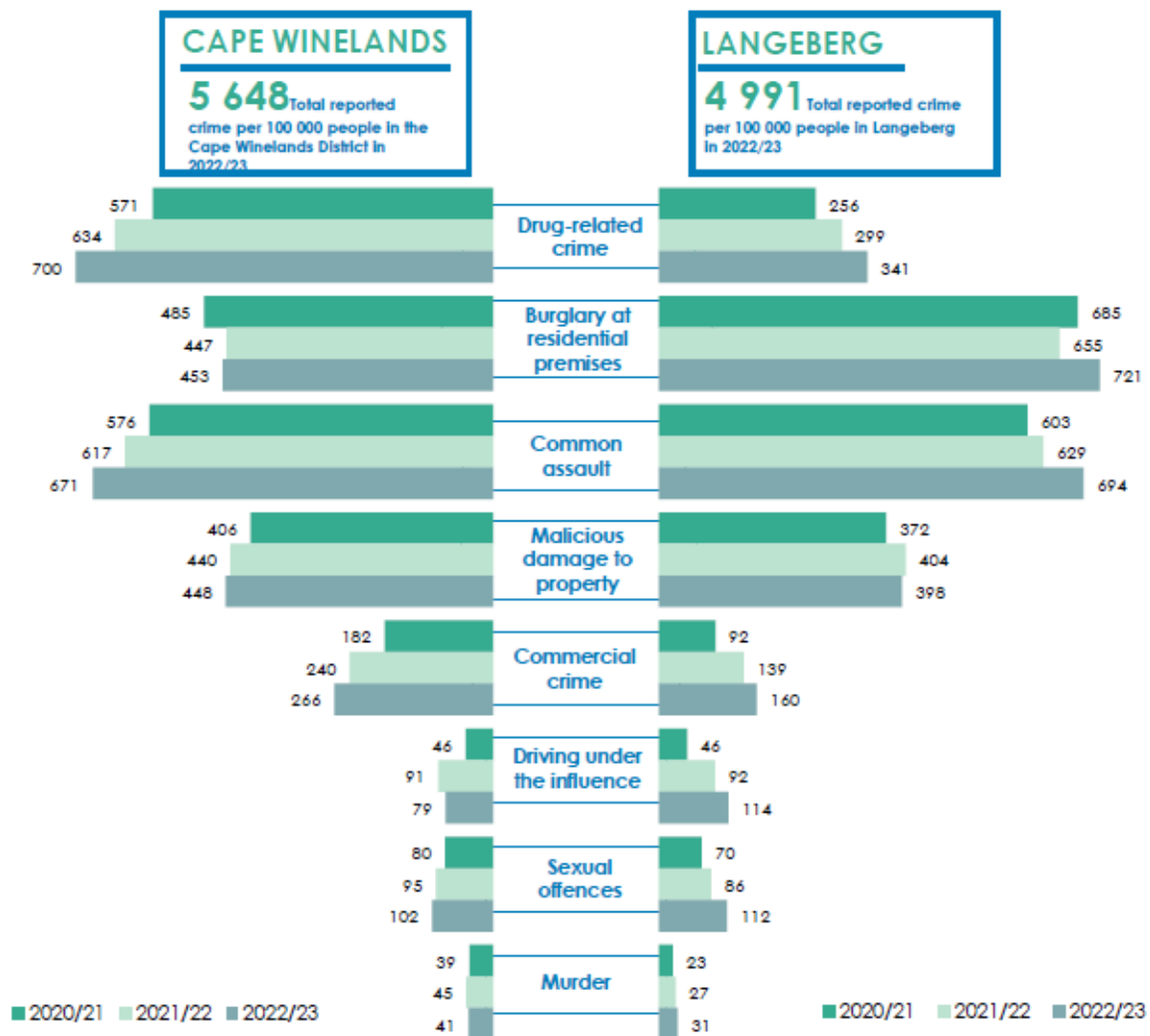
In the Langeberg municipal area, housing and household services exhibit positive indicators, with 91.7 per cent of the total 25 370 households having access to formal housing, surpassing the Cape Winelands District average of 88.8 per cent. Notably, the proportion of informal dwellings is significantly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

Free Basic Services

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

3.3.7 SAFETY AND SECURITY

Figure 11: Safety and Security



Murder

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

Sexual Offences

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

Drug-related Offences

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

Driving Under the Influence (DUI)

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

Residential Burglaries

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

Common Assault

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

Damage to Property

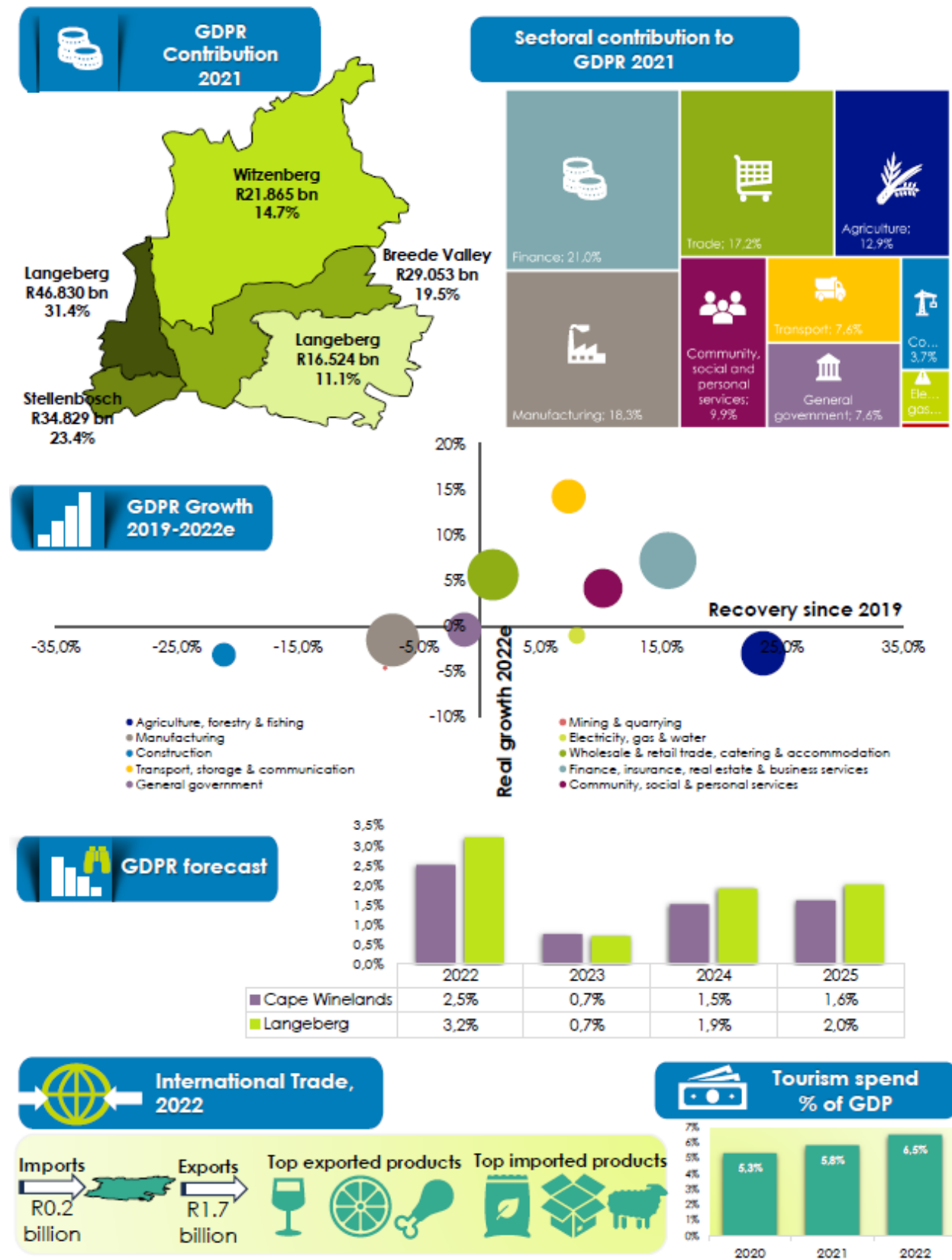
The fluctuations in malicious damage to property incidents from 372 per 100 000 people in 2020/21 to 404 in 2021/22 before decreasing to 398 in 2022/23 holds socio-economic implications for the Langeberg area. This pattern may suggest fluctuations in community well-being, potentially impacting residents,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

Commercial Crime

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

3.3.8 GDPR PERFORMANCE

Figure 12: GDPR Performance



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

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

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

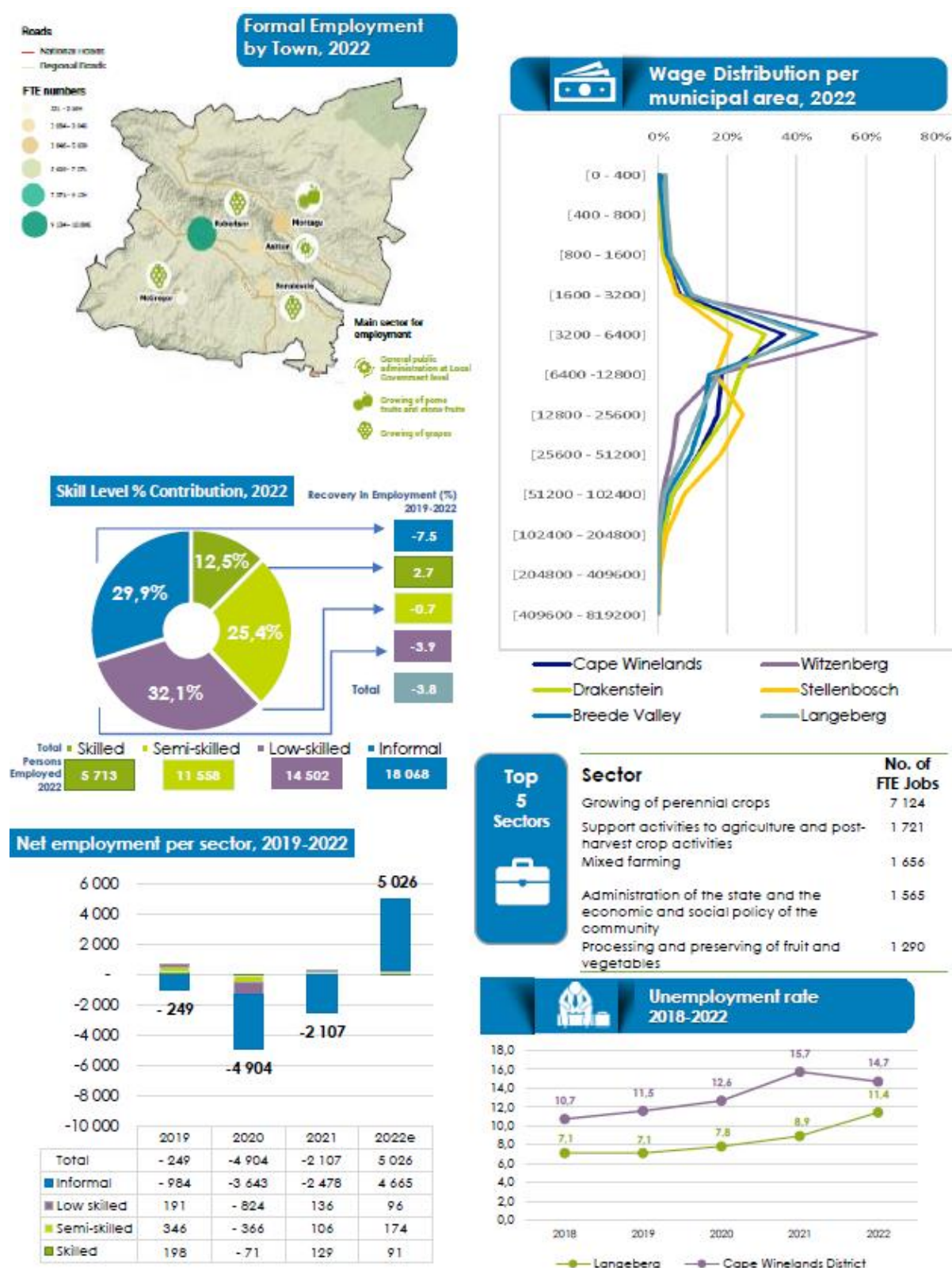
Moreover, the manufacturing sector plays a substantial role, contributing 18.3 per cent (R 1.6 billion) to the economy and employing a considerable workforce, particularly in industries such as fruit and vegetable processing, preserving, and beverage and dairy production. The Robertson Wine Route, featuring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

GDPR Forecast

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

3.3.9 LABOUR MARKET PERFORMANCE

Figure 13: Labour Market Performance



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

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

Skills Distribution

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

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

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

Wage Distribution

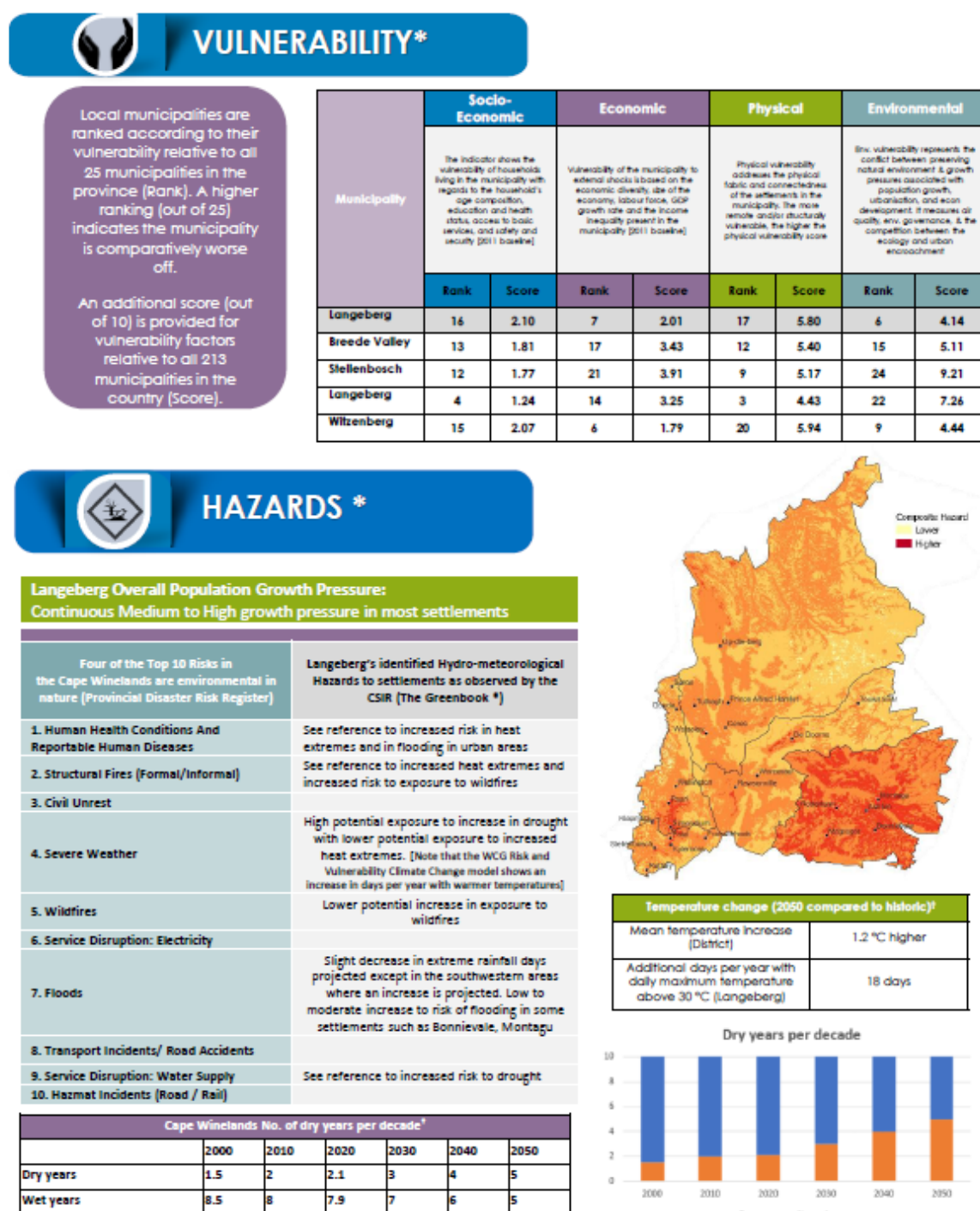
In 2022, the wage distribution in Langeberg and the Cape Winelands District reveals distinctive patterns. In the Cape Winelands District, the majority of the workforce falls within the wage brackets of (3200-6400), (6400 – 12800) and (12800 – 25600) constituting a total of 72.3 per cent. Notably, the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

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

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

3.3.10 RISK AND VULNERABILITY FACTORS

Figure 14: Risk and Vulnerability Factors



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

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

Drought

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

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

Temperatures

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

Vegetation Fires

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

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

Floods

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

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

CONCLUSION

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

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

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

3.4 ADMINISTRATIVE REALITY

3.4.1 OFFICE OF THE MUNICIPAL MANAGER

Table 11: Office of the Municipal Manager: Functionality

Strategic Objectives	Risks	Projects/Programs
Promote a safe and secure environment.	Political instability/ Protest action / Community unrest.	• Implementation of Business Continuity; • Ongoing effective communication (call center, social media, municipal website, newsletter, public participation; engagements, communication and public participation policies, satisfaction survey etc.); • EPWP appointments and labour-intensive projects; • Traffic and Law Enforcement Units to respond to protest actions and civil unrest; • Collaboration with the SAPS to plan for and deal with protests and riots; • Coalition agreement in place; • Ensure high level of access to basic services.
Promote and facilitate investment and local economic development.	Underspending of capital budget.	• Implement Annual Procurement Plan; • Quarterly targets on SDBIP to monitor performance; • Perform quarterly performance evaluations; • Project Management Unit expansion • Implement contract register; • Timeframes have been set for bid committees; • Review of organogram.
Ensure efficient administration for good governance.	Risk of reputational damage to the Municipality.	• Compliance with all laws and regulations applicable to local government and monitoring thereof; • Established and transparent policies in place to ensure a clean, corrupt free and well-managed administration; • ICT Security Controls; • Communications department communicates all planned services disruption to the public in all social media platforms (E.g. Facebook, Instagram, X (Formerly twitter), and SMS; • Call center communicates all unplanned service disruptions to the public via WhatsApp status.; • Public participation engagements;

		- Coalition agreement in place; - Respond to service delivery queries timely.
Ensure efficient administration for good governance.	Inherent risk of fraud.	- Implement Fraud Prevention Policy; - Implement Fraud Prevention Plan and Strategy which includes an Annual Implementation Plan; - Utilise National and Provincial Fraud Hotlines; - Establishment of internal whistleblowing hotline.
Promote a safe and secure environment.	Occupational health and safety hazards.	- Occupational Health and Safety Committee established; - Conduct health and safety inspections; - Provide OHS training; - Provide personal protective equipment.

3.4.2 DIRECTORATE CORPORATE SERVICES

Table 12: Directorate: Corporate Services Functionality

Problem Statement	Risks	Projects/Programs mitigate risks
Human Resources To be able to provide proper staff establishment for the organisation, the staff structure needs to be reviewed regularly. The workforces' numbers are very high and have a great need for training in order.	Non-compliance to new Staff regulations.	- Spend training budget to implement workplace skills; - Limit staff vacancy in all budgeted posts; - Approve EE Plan; - Implementation of municipal staff regulation; - Review HR policies; - Develop a succession planning for the internal staff; - Conduct health and safety awareness campaigns within the municipality - Conduct Financial and health wellness program.
Law Enforcement The increasing number of citizens and fast development of the area leads to more movement of vehicles and pedestrians on our roads. The services provided by the department includes law enforcement, licencing, traffic calming measures, enforcement of by-laws and policies.	Taxi violence; Illegal taxis operating; throughout the area; Land invasion; Speeding on municipal roads throughout area; Effect of foreign nationals on municipal services and job opportunities in area.	- Taxi/Bus/farm/vehicle drop off point terminals; - Purchase of movable speed cameras; - Investigate way to implement municipal court; - Optimal collection of fines issued for the financial year; - Development of the safety plan; - Conduct law enforcement initiative programs; - Road safety awareness education for the community; - Joint operations with other government departments.

Administration Documents received in the municipality must be properly dealt with and captured on the document management system. Eliminate duplication with the handling of documents.	Renovation/ Maintenance of Municipal buildings; Municipal communication received via letters and emails not registered on the document system; No centralized vehicle management system; Disputes within the Municipality on the medium of communication.	• Maintenance of municipal buildings; • ERP system for document management and vehicle management; • Review of language policy to accommodate all 3 official languages.
Governance Support The effective implementation of institutional improvement and to enhance the IDP challenges. High priority to optimize the organisation. Poor attendance by members of the public at community meetings and insufficient feedback to the community on progress of the challenges identified in the IDP lead to growing mistrust towards the administration and council. It is important that high levels of cooperation exist between all three spheres of government, to ensure effective service delivery.	Service delivery protests; Dissatisfaction by the public and businesses on the operations of the Municipality; Call Centre is inundated with service delivery complaints.	• Facilitate monthly ward committee meetings and ward community outreaches with sector; departments (See draft 2024-year planner that will be discussed at the ward committee meetings scheduled for February 2024); • Execution of customer survey already ongoing; • Expand the capacity at the Call Centre, recommendation was submitted to appoint more permanent Call Centre operators to address the problems experience of temporary EPWP appointees and related queries; • The request to consider an increase of the ward committee out of pocket stipend, will be implemented as from 01 February 2024.

3.4.3 DIRECTORATE: FINANCIAL SERVICES

Table 13: Directorate: Financial Services Functionality

Key Responsibilities	Risks	Projects/Programs mitigate risks
<u>Budget and Support Services</u> Asset and Stores; Management Auxiliary Services; Financial Statements; Financial Reporting Budgets.	Improving the current turnaround time in populating financial information for financial reporting purposes; Network downfall causing not all requisition processed to reflect on the Promun System.	• Implement CCG system to its full capacity, to timely generate financial information for improved financial reporting and population of Financial Statements; Regularly testing of the network and reconciling all requisitions monthly.

<u>Income</u> Income / Revenue. Credit Control.	Debt collection: Outstanding debts of more than 90 days are increasing. The high rate of staff turnover negatively affects productivity. Trained staff are lost - many within a short space of time. Implementation of manual capturing of timesheets on system. Indigent applications and approval turnaround time with a backlog of approved indigent	• Third Party Vending Project –on-going. • Debt collection (long outstanding) by external service provider – on-going – Contract was terminated, tender process to appoint new service provider. • When we implemented the auxiliary services when collecting debt, we experienced challenges with the synchronization between the two systems, which we are currently working towards resolving, New RMM will address real time interaction between the Prepaid Vending System and RMM. • General Valuation – GV is already implemented currently working to complete the first Supplementary valuation. • The verification system Gensize are not integrated with the FMS. Duplicate work with the capturing of application on Gensize and capture on FMS. New RMM will address the real time integration between the 2 systems. Jo duplication for the capturing of the application
<u>Expenditure</u> Expenditure; Payroll/Salaries	The manually handling of invoices causes difficulties in tracking the documents for approval and document management in general; The manually 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, to import timesheet information electronically to R-data financial system.

<u>Supply Chain Management</u>	Slow processing of requisitions during high volume periods (at the beginning of a financial year and before the cut-off date for requisitions); Verification of false information supplied by suppliers.	• Updating of the Suppliers Database to ensure that no duplicate suppliers are registered thereon; • Ensure implementation of the SCM Policy i.t.o. actions taken against suppliers providing false information; • Develop staff capacity, to give effect to all Supply Chain Management functions as prescribed in the SCM regulations; • Develop efficiency on demand management.
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3.4.4 DIRECTORATE: ECONOMIC, SOCIAL AND INTEGRATED DEVELOPMENT SERVICES

Table 14: 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. Registration of businesses on CSD. Mentoring to SMME's to ensure sustainability. No proper infrastructure at informal trading area sites in some towns. Funding to train and to provide infrastructure to SMME's. Land for industrial development for emerging businesses. Development of more business hives for smaller trading areas in all towns. Legalizing spaza shops and B & B's. The lack of consistent contact details of SMME's and entrepreneurs. Nkqubela residents crossing the R60 to access shops. Informal Traders roaming around and selling on street corners. Monitoring of Business	SEDA: • Linking of SMME's to formal businesses. • Training provided to SMMEs. • Bigger businesses mentoring and supporting smaller SMMEs. • Attracting big brands to our area for industrial development. • Future upgrading of remaining informal trading areas (Zolani, Nkqubela, McGregor). • Create business hubs in each town. • Support Arts & Culture as a source of income to artist • Funding alternatives for upcoming SMME's. • Contractor Development Training Programme • Red Tape Reduction • Upgrading and regeneration of the CBDs in all towns • Artisan training • Introduce mentorship programmes • Develop a safe, well controlled truck stop • Develop a satellite college for students. • Increasing the number of jobs created through the EPWP and manage and report

	Licenses. Identify jobs where disabled persons could be employed.	on all EPWP projects. • Develop a stronger relationship with WESGRO • Finalize Business License applications
Tourism The lack of internal capacity and the lack of a shared vision to grow and market tourism in the Langeberg area.	Transformation in the tourism sector to allow HDI to benefit. Tourism operating in “town silos”. Splinter groups within the tourism sector causing uncertainty and negativity	Langeberg Tourism Expo: • To actively support and increase the funding for the Local Tourism Associations. • Partner with government to access learnerships to address transformation in the tourism sector. • Design, print and distribute generic marketing material for the Langeberg Municipal area. • Place tourism advertisements in tourism related magazines. • Attend tourism related expos. • Attend the Cape Winelands LTA Meetings. • Support to tourism related events. • Unite tourism / RWV and other structures into one unified structure. • Develop a stronger relationship with WESGRO on Tourism Matters. • Continue monthly discussions with the Local Tourism Associations. • Arrange a local tourism expo. • Revitalize township tourism. • Record the history of all population groups.
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 at rural areas: transport, water etc. Lack of internal capacity. The high number of foreigners working on farms. Social problems such substance abuse, unemployment, school dropouts, street children etc. are on the increase.	Social Development Projects: • To work closer with government departments and other role-players to address social problems. • To continue supporting and providing administrative support to the Local Drug Action Committee, consisting of Government Departments and other stakeholders to address substance abuse. • Continue to work with government departments and other structures to register and support all ECD facilities. • To provide financial assistance to specific projects to deal with matters such as substance abuse, the disabled etc. • Continue with programmes to assist vegetable gardens, ECD facilities, FAS,

		Child Protection, Elderly, Teenage Pregnancy projects etc. • Create 1 new urban vegetable garden per annum per town.
Events Management The processing and regulating of all event applications for the Langeberg Municipal area	To get all event organizers to follow the correct procedures and follow application processes.	• To support all local events and ensure they comply with all statutory requirements. • To encourage events in the Langeberg so as to support the local economy.
Rural Development	Lack of cooperation from other government departments in addressing basic services at rural schools: transport, water etc. Lack of internal capacity The high number of foreigners working on farms.	Support Fund: Small Scale Farmers • To continue to liaise with the government institutions address community development on farms. • Continue to roll out programmes in the rural areas.
Small Scale Farmers Assist in the facilitation of small-scale farmers and land reform matter between government departments / small scale farmers	Lack of suitable Municipal land for small scale farmer development. No transformation in rural area for small scale farmers to become economically viable. Lack of proper small scale farmers structures and no cooperation amongst the small-scale farmers.	Support Fund: Small Scale Farmers • To continue to liaise with the government departments to address small scale farmer matters.
Information and Communication Technology (ICT) 1. The reliance on more stable network infrastructure is becoming sacrosanct due to ever-changing environmental and climate conditions. Residents and consumers utilising Municipal ICT services	Less stable network infrastructure can possibly result in major service delivery interruptions and potentially distort the citizenship engagement principles.	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).

are not entirely consuming the intended services due to socio-economic means as such require a certain level of connectivity for inclusivity into Municipal services; 2. Emergency Services and Law Enforcement Personnel rely on a singular radio channel for communication on matters that require urgent attention and are at times, life-threatening; 3. An ICT infrastructure which does not respond to Municipal ICT system needs has a potential of stagnating operations and indirectly results in adverse impact on service delivery issues; 4. The Municipal personnel which work either indirectly or directly with the Langeberg Residents or Consumers is susceptible to service interruptions in their line of work if outdated and 'out of warranty' tools of trade are utilised. This has a ripple effect on the delivery of adequate services to the public;	In emergency incidents or life-threatening accidents, there could be loss of human life suffered due to non-timeous responses. This includes irretrievable and costly damages to Municipal infrastructure and Resident or Consumer households and business premises; When an ICT environment is up-to-date and properly maintained, it easily becomes a target to malicious cyber attackers who want to solicit either information or public funds. Also, such infrastructure can abruptly fail and cause costly disasters which would lead to adverse Revenue collection; Keeping outdated tools of trade leads to a non-compliant environment as it would mean putting reliance of Municipal operations on equipment which could fail anytime with no warranty in place to ensure replacement or repairs;	Two-Way Digital Radio Communication Network - Two-Way Digital Radio Communication Network. Infrastructure Upgrade - Scanners (Electronic Document Management System); - Upgrade servers and storage (Production and Disaster Recovery Sites); - Software Defined Wide Area Network (SD-WAN) Firewall Routers. General ICT Needs - Computers and Laptops; - UPS's; - Printers; - Switches; - Routers; - Wireless AP's; - Wireless Routers; - Screens; - Presentation Screen; - Conference systems.
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5. Critical Municipal sites which do not have adequate alternative power sources especially with the rise of loadshedding do not entirely offer service delivery as required as they regularly rely on manual processes which impact the pace of serving Residents or Consumers.	The regular non-availability of Municipality services to the public has a direct impact on citizen engagement and directly impacts on Revenue collection which would in return, be of benefit to the public if abated. There is also an increased risk on Municipality assets and infrastructure if there are continued and sustained power outages.	Alternative Energy Projects • Standby Power Generators; • Other Alternative Energy Sources.
Communication Social media fake news. Every employee of the Municipality is always a communicator with a risk to not provide accurate information.	Misinformation in times of crises; Public ill-informed of Municipal services and responsibilities;	• Communication to form part of JOC and departments to update Communications on status of roads and municipal service delivery constraints; • Training of staff that work with the public with extensive induction, understanding of internal processes in terms of accurate and professional communication and escalating resident's verbal enquiries, complaints, and inputs to the correct channels; • Develop interest group databases to involve businesses, forums, NGO's etc. to partake in decisions; • Ensure an up-to-date website with clear description of services, contact information and the required documents in terms of section 21A of the Municipal Systems Act.
Contingency plan for communication platforms internally and externally.	Drought, floods, fires, health pandemic (COVID-19), loadshedding, riots etc. can influence communication platforms.	• Contingency plan for extended cellphone towers 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 government.	Citizens not engaging around critical issues; Citizens not having access to municipal communication platforms to stay informed.	• Utilise various communication platforms to reach every household / target audience; • Ensure effective public participation with clear engagement platforms and quality feedback mechanisms to and from residents; • Regular feedback on petitions and complaints;

		• Create and implement a corporate image guidebook for a unified identity to which the public can relate for better brand awareness and increased staff morale; • Encourage staff to report what they see w.r.t Municipal infrastructure and services; • Conduct regular community satisfaction surveys.
Limited internal communication. Departments tends to work in isolation (silo's) making it hard to access valuable public information to compile integrated, coordinate, and proactive communication; Lack of accountability measures for what, when and how often the various departments should communicate to the public.	Communication Department not being integrated into public participation planning and implementation; All media enquiries should ideally be responded to as soon as possible.	• Include a communication KPI for line departments to ensure media enquiries are responded to within 24 hours; • Departmental business plans to be integrated into annual communication action plan; • Develop a Communication Guide that employees must adhere to, including responding to media enquiries within the required timeframe. Departments need to allow at least a week for graphic design work;
Capacity	With increasing number of communication platforms to monitor and update, public' expectations for two-way social media communication, the department is under pressure for content creation and roll out additional campaigns.	• Employment of communication or multimedia qualified intern; • Outsource monitor and evaluate municipal image, measure the effectiveness of campaigns, and public awareness of issues arising in the public arena that need to be addressed or require a response; • Environmental scanning to assess public information needs for government projects.
Language Policy	Identify and address language preferences and special needs support in community.	• Establish a language policy that complies with the Use of Official Languages Act.
IDP The IDP department needs to Comply to all statutory requirements as stipulated in MSA.	Non-compliance may lead to no allocation of funding to projects. Community needs not been included in the IDP and budgeted for. Community hostility and political intolerance in meetings Poor input and feedback from wards.	• Compile and submit municipality's Integrated Development Plan • Ongoing implementation of the Public Participation Policy; • Developing and maintaining a database of community information and contact details; • Establishment of IDP Rep Forum; • Continued engagement with community organisations and the Business Forum;

		Extended promotion of community participation.
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3.3.5 DIRECTORATE: ENGINEERING SERVICES

Table 15: Directorate: Engineering Services Functionality

Problem Statement	Risks	Projects/Programs mitigate risks
CIVIL SERVICES Network Upgrade: Replacement of outdated networks within the available budget. Water Demand: Reduction in water losses and management of existing water sources; Water purification processes should always comply with SABS standards considering the capacity of plants, which means upgrading must take place regularly, via the Master Plan. Water Storage Facilities Obtain new Raw Water sources is vital to comply with the growing water demand. Sanitation: Replacement/upgrading of networks and purification plants according to Master Plan. Storm Water and Drainage: Maintaining existing storm water network and drainage system through regular cleaning before and after heavy rains.	Insufficient water supply due to load shedding (low reservoirs cannot pump); Pollution due to load shedding (spillages of pumpstations and WWTW – power due to load shedding); Increased water losses due to old water infrastructure; Insufficient capacity at the Civil Engineering offices due to vacant positions (2 x Snr Technicians); Huge backlog due to shortage of staff in the Civil Eng Offices.	- Replacement of water networks; - Replacement of vehicles; - Provision of backup power at pumpstations and treatment plants; - Upgrade of the Robertson WWTW; - Upgrade McGregor WTW; - Implementation of the water and sewer master plan; - Upgrade of telemetry system in Langeberg Municipality; - New stores in Bonnievale; - Replacement of sewer and water pumps/motors; - Reline/re-sleeve siphon pipeline in Robertson; - Upgrading of civil stores in all towns - Rising of Dassieshoek Dam.

ROADS Maintenance and resealing of tarred roads; Maintenance and tarring/paving of gravel roads – ensure availability of funding in Capital Budget; Maintenance through filling of potholes, resealing, and grading; Building of new roads.	Cost of material and services; Old equipment; Insufficient capacity at the Civil Engineering offices due to vacant positions (2 x Snr Technicians); Huge backlog due to shortage of staff in the Civil Engineering Offices.	• Rehabilitation of roads Montagu Industrial Area. • Roads refurbishment • Pothole repair programme • Speed calming measures
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.	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.	• Replace oil insulated switchgear; • Replace copper overhead lines to prevent theft; • Replace Muiskraalkop Transformer No. 1; • Repair and replace network (aging infrastructure); • Replace Miniature; Substations (aging infrastructure); • Upgrade Electrical SCADA system; • Audit and replace prepaid electrical meters to minimize losses; • Automated Meter Reading; • Solar at Municipal buildings; • Wheeling; • Vehicle replacement; • Electrification INEP.
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	Time frame of short-term projects; Substandard work by contractors; Budget versus requirement constraints; Poor tender turnout for smaller projects; Non-compliance by inexperienced tenderers i.t.o supply chain and specific, special conditions of contracts.	• Assist with engineering projects • Assist with Infrastructure Development • Assist community services with project implementation

external funded projects.		
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.	Insufficient funds to implement these projects; Poor tender turnout for smaller projects; Non-compliance by inexperienced tenderers.	• Application for a New cell at Ashton Waste Disposal Facility; • Upgrading of Robertson Transfer station – Roof; • Replace Roll on Roll off Truck; • Installed handrail at the open side of the elevated platform Transfer station (5) - Health and Safety Non-Compliances; • Upgrading of Public Drop Off McGregor; • Review and update the collection schedule to ensure efficient and cost-effective waste collection through route optimization with the least possible unproductive travelling; • Conduct external landfill audits as per landfill license requirements; • Compilation of IWM Annual Report and Landfill Closure Provision Annual Report; • Install Groundwater Boreholes at Ashton, Montagu, and Bonnievale Waste Disposal facilities; • Replace CCD 7295 Isuzu FTR Compactor - 2003 Model Compactor with 19m³ Waste Compactor; • We need an extra Skip Truck to assist with service delivery; • Conduct cost analysis study for the transportation and disposal of waste to the Regional Waste Disposal Facility in Worcester; • Improve hazardous and electronic waste awareness by providing educational material to households to make them aware of the effect of household hazardous waste; • Develop Organic Waste Diversion Plan; • Improved waste education and public awareness; • Purchase of 5 Ton Tipper Truck needed to assist with illegal dumping; • Strengthening of EPWP programs in the residential areas;

		• Organise a hazardous waste collection day; • The closure, decommissioning and rehabilitation and construction of the McGregor Historical Waste Disposal Facility; • Purchase and installation of Mini Compactor at the Robertson transfer station; • The closure, decommissioning and rehabilitation and construction of the Montagu Waste Disposal Facility.
Air Quality Deal with air quality, dust, odour, and noise matters within the Langeberg Municipal area.	Lack of capacity and expertise to effectively render the service; No specific database of fuel burning appliances; No equipment and budget	• To continue working closely with the Department: Environmental Affairs and Development Planning and the Cape Winelands District Municipality on air quality, dust, odour, and noise matters; • Deal with air quality, noise, dust and odour complaints and queries.
Town Planning Rewrite the Langeberg SDF to ensure that there is an up-to-date guide for the future development and growth within the Langeberg Municipal Area; Ensure that the Implementation Projects identified in the rewritten SDF are carried through to the IDP and budget (and/or directed to the relevant external Departments e.g. Education), and that the CEF reinforces existing and proposed Sector Plans, Budgets and Asset Management Plan.	Poorly located development results in inefficient service delivery; Insufficient provision of land for residential, business, and industrial land uses & community facilities results in increased illegal land uses and building work, and stifles social and economic development; SDF projects are not implemented as there is limited link to budgets and IDP projects, and no liaison with relevant Departments e.g., Dept of Education; Proposed CEF should not compete with other financial plans – must reinforce / redirect existing budgets in alignment with SDF;	• Review and update the 2015 SDF – to be completed in 2024, as a core component of the IDP; • Adoption of CEF as an integral part of the 2023/24 SDF;

Ensure that the GIS system is fully implemented and widely accessible to provide efficient access to correct and updated data (cadastral, zoning, infrastructure, and other assets); and to meet the MSCOA requirements to geo-reference budget items.	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; • Esri service provider contract to be extended within Town Planning Dept, to maintain cadastral base plans and continuous updating of available sector and infrastructure master plans.
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3.4.6 DIRECTORATE: COMMUNITY SERVICES

Table 16: Directorate: Community Services Functionality

Problem Statement	Risks	Projects/Programs mitigate risks
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.	• 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.
Swimming Pool Management and maintenance of swimming pool.	No lifeguards on duty (risk of drowning); Old infrastructure (pipes).	• Firmer Boundary wall to be erected; • Funding for seasonal lifeguards; • Registered security services guarding facilities required; • Pool safety.
Community Halls Management and maintenance of Community halls.	Vandalism, theft/property /building malicious damages.	• Proper anti-scale fencing installed at all community halls, alarm systems requires CCTV cameras installation; • Social programs to encourage community ownership and pride.
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 parks; • Purchase of ride-on mower.

Cemeteries Development, management, and maintenance of municipal cemetery facilities; Ensure the availability of burial space; Provision of adequate graves Handling of pauper burials; Keeping cemetery records.	Vandalism of graves and theft of fencing.	• Grave owners must take ownership of their graves; • Development of a Cemeteries Management Plan; • Cleaning of old cemeteries; • Development of Ashton Silo's cemetery expansion.
Street Trees and pavement weeds Pruning of trees and shrubs; Spraying of sidewalks with herbicide; Treating street trees for insect infestations.	Overgrown trees on sidewalks; Root damage on sidewalks and properties; Weeds on open spaces.	• Regular inspections; • Root pruning; • Spraying weeds with herbicide.
Environmental Control and nature conservation Greening of the municipal area; Management and cleaning of open spaces, rivers, municipal nature reserves and hiking trails; Conservation of flora and fauna.	Vandalism and theft; Illegal harvesting of plants; Poaching; Illegal shacks on riverbanks; Alien invasion; Illegal dumping on rivers.	• Collaborating with other organisation such as Cape Nature and SAPS to prevent unauthorized access; • Maintenance and upgrading of Nature Reserves/Areas; • Beautification of the town entrances; • Purchase of replacement horticultural equipment.
Libraries Safe space areas for children and youth, study facilities, IT access, printing, and photocopying service available, promotion of a reading culture in communities, training, and community meeting facilities available.	Vandalism, poor visibility of Municipal Law Enforcement officers at Municipal facilities there must be a collaboration with security service providers; Future library staff constraints due to operations funding may lead to minimized opening hours to the public.	• Neighborhood Watch Forums, Municipal Law Enforcement's visibility to work hand in hand with Security Service Providers to patrol Municipal facilities during the day because they do not work evening shifts. Service providers can do extra patrols during the night; • Community members must take ownership of the facilities because they are for their social and information benefit and must report offenders who are seen vandalizing the municipal property by sending messages to the Law Enforcement or SAPS to alert them of unsavory act taking place; • Mountain View and Zolani libraries have adjusted opening hours, the libraries as of 05th February 2024 open to the public at 13:00 Mondays to Fridays. There are 3 vacant posts that currently cannot be filled due to insufficient funding. These posts

		may be filled in the future should the grants situation change for the better.
Disaster Management and Fire Services	Radio Communication-Channels (e.g., Fire department to have 2 channels allocated to them) etc.;	IT department to take the lead in the establishment and installation of infrastructure;
Housing	Uncontrolled influx of seasonal workers contributing to population growth within the informal settlements; Inadequate land; Housing demand database; Secure Tenure.	- Initiate legal action to acquire court interdicts to prevent unlawful land invasions on occupied and vacant land identified for developments; - Update and review of Housing Plan in order to develop a housing strategy to meet its housing objectives; - Bi-annual outreach programs to verify and update applicants' information; - Title Deed Restoration program ensuring ownership to beneficiaries of state financed houses.

3.4.6.1 HOUSING ADMINISTRATION

Status Quo of Housing in Langeberg Municipality

a. Backlog

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

Table 17: Housing Backlog

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

b. Informal Settlements

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

Table 18: Informal Settlements

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

Challenges

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

PROJECT READINESS: PROJECTS

IMPLEMENTATION PLAN PROJECTS	PROGRAMME	2023/2024		COMMENTS
		SITES SERVICED	HOUSES BUILT	
McGregor	IRDP		10	Top Structures has been approved by the department. Subsidy applications have been submitted awaiting approval.
McGregor Informal Settlement	UISP			After the appointment of an Implementing Agent a formal application can be lodged to DEA for the review of the current conditions of the Environmental Authorisation.

Bonnievale Boekenhoutskloof (224)	UISP	570		Community engagement for relocation commenced in July 2023. Relocation out of the road reserved is 70 % complete. Amended LUPA approval has been received. Engineering plans have been approved. Municipality and Engineers busy with design of electrical network.
Montagu Mandela Square (173)	UISP	148		Enumeration completed structures increased to 248 however the final layout makes provision for 148 sites. Hence council approved super blocking concept for shared services. Year of implementation is expected 2025/2026 financial year. Costing to be done and application to be submitted once planning is finalized.
Bonnievale Uitsig (68)	IRDP: TOPS		58	Council prioritized 31 qualifying applicants from Uitsig and the rest from Bonnievale waiting list. Currently there is no formal street layout. Project Initiation Document to be completed and submitted to the Department.
Bonnievale Uitsig	10 Flips units			Cost price per unit is subject to input cost.
Montagu Strydom Street (14)	IRDP: TOPS			For the 2023/24 financial year the municipality received R2.5m for planning. Project will entail the demolition of existing structures and the redevelopment of 14 new structures. The current site will not be able to accommodate 14 BNG structures. Housing section with Town planning seeking for possible 7 infill sites to accommodate 7 top structures.
Robertson Heights	IRDP: TOPS			All development rights have already been obtained and the project can proceed to implementation once the bulk capacity constraints are dealt with.
Title Deed Restoration Programme			713	Council signed MOU for the appointment of Kayalam to assist the municipality in transferring all state-owned units.

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

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

Table 19: Status of Sector Plans

NO.	SECTOR/MASTER PLAN	DATE APPROVED	DATE REVIEWED/AMENDED	SUPPORT REQUIRED
1.	Human Settlement Plan	2013	2018	Busy with review and rewrite. To be completed October 2024.
2.	Air Quality Management Plan	2016	2024/2025	Funding required.
3.	Disaster Management Plan	2023	2023	Appointment of a Disaster Management official to support the Chief.
4.	Spatial Development Framework	December 2015	In process of review 2023/24 CK Rumboll currently appointed to finalise the rewrite	Assessment of acceptability of final SDF and CEF prior to submission to Council.
5.	Integrated Waste Management Plan	22 February 2022	2026/2027	The 5 th Generation (IWMP) - 2027.
6.	Local Economic Development Strategy	28 March 2023	2025	Strategy completed and review will be done Internally
7.	Water Services Development Plan	December 2020	2024/25	
10.	Pavement Management System	2015	2025/26	
11.	Storm Water Master Plan	2015	2025/26	
12.	Integrated Transport Plan		30 September 2022	
13.	Electrical Master Plan	24 October 2022	30 June 2022	Next review 30 June 2025
14.	Electrical Implementation Plan	24 October 2022	30 June 2022	Next review 30 June 2025
15.	Infrastructure Growth Plan			
16.	Workplace Skills Plan		30 April 2023	No

3.5 RESPONSE TO THE ENERGY CRISIS

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

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

The Wheeling of energy is being investigated and it is proposed to implement a framework, policy, and tariff for wheeling in 2024/25. This will enable energy generators to transport (wheel) energy through the Municipal network to a consumer (or consumers) elsewhere in the Municipal grid. This will ensure that the Municipal Electrical Infrastructure assets are utilised effectively and to protect its revenue stream from energy trading.

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

SHORT TERM PLAN

Alternative generation for Municipal facilities

- Water treatment works and pump stations;
- Sewerage treatment works;
- Procurement of generators in 2022/23 FY to ensure continuity of service delivery concluded (Ashton Main Office: 120kVA, Ashton sewer pump station: 130kVA, Municipal Call Centre: 20kVA);
- Next phase of procurement of generators in 2023/24 FY in process. This includes generators at water treatment works with a budget of R8.9m;
- Public / Private Partnerships:
 - Lactalis: assisted Municipality with a 400kVA generator at the Bonnievale Water Treatment Works;
 - Tiger brands (Langeberg Foods / Ashton canning): assisted the Municipality with 2 x 500kVA generators for the rivers pumps and the Ashton Water Treatment Works. They possibly have another 250kVA available for further assistance.

Budget for renewable alternative energy at Municipal offices;
Approved Master Plan outlining renewable generation scenarios.

3.6 DISASTER MANAGEMENT AND FIRE SERVICES

Preamble

Section 53(1)(a) of the Disaster Management Act, 2002 (Act 57 of 2002 – hereafter referred to as “the Act”) requires the Langeberg Municipality to prepare a disaster management plan for its area according to the circumstances prevailing in the area and within the ambit of Provincial disaster management framework.

Section 53(2)(a) of the Act specifies that the disaster management plan for a municipality must form an integral part of the municipality’s integrated development plan (IDP).

Section 26(g) of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000) lists “applicable disaster management plans” as core components of an IDP.

Other than satisfying the intent of the Disaster Management Act and any associated national, provincial or municipal framework promulgated in pursuit thereof; the DRM Plan also supports the obligatory purpose of local government as contemplated in the Constitution of the Republic of South Africa, Act 108 of 1996; specifically, Section 152. (1).

The Municipality must submit a copy of its Disaster Management (DM) plan, and of any amendment to the plan, to the District Disaster Management Centre to be forwarded to the Provincial Disaster Management Centre.

A disaster is an unplanned event in which the needs of the affected community outweigh the available resources. A disaster occurs somewhere in the world almost daily, but these events vary considerably in scope, size, and context. Disasters and their related risks are becoming frequent, and the number of persons affected is also increasing. The greater effects are attributable not only to a greater number of events, but also to population dynamics, location, and vulnerability. While the frequency of disaster events has led to an increase in general disaster awareness, the relative infrequency of major catastrophes affecting defined populations leads to a certain degree of complacency and underestimation of the impact of such an event. It is, therefore, imperative to be adequately prepared and switch from a more reactive to a 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 to prevent and deal with disasters. This plan, thus, seeks to achieve the following key outcomes:

- Integration of Disaster Risk Management into the strategic, operational planning and project implementation of all line functions and role players within the municipality;
- Integration of Disaster Management Mitigation strategies and projects within the plan;
- Submission of the Disaster Management Plan to the relevant Governmental structures, such as the Disaster Management Control Centers of CWDM, the Western Cape Province and the National Disaster Management Disaster Control Centre but not limited to;
- An integrated, fast, and efficient response to emergencies and disasters by all role-players.

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

The Disaster Management Act requires that Langeberg Local Municipality must regularly review and update its Municipal Disaster Management Plan in accordance with the Disaster Management Act, (Act no. 57 of 2002 and its amendments).

3.6.1 Disaster Incidents History

Table 20: Disaster Incidents History

Incident type	Dates	Explanation
Floods	25-27 January 1981	"Laingsburg Flood" also affected Montagu, Robertson and Ashton. 13 Deaths, several injuries, loss of production in factories, several government buildings affected, e.g. Robertson SAPS, Court buildings Railway Station. Massive power failure and infrastructure damage, agricultural losses. Montagu Springs Hotel destroyed.
Bushfires	29 December 1997 – 04 January 1998	Langeberg Mountain, Montagu. 8000 ha mountain veld and vineyards destroyed. Cost unknown.
Structural fires	24 September 2000	Happy Valley, Robertson. 8 Thatch roofed dwellings burnt down. 32 People were moved.
Train derailment	19-20 October 2001	Drew, Bonnievale. 2 Diesel locomotives and 14 railcars derailed. Bulk grain and liquor destroyed. Rail unproductive for two days
Regional flood	24-27 March 2003	"Montagu Floods" 2500 people evacuated from wet RDP houses, Cogmanskloof Pass closed for 12 days in harvesting season, major agricultural losses, major dam failure, disruption of schools and factories, secondary road infrastructure damages. Total cost approx. R 25 million. Flooding also affected 2 neighbouring districts.
Flooding	December 2004	Over a three-day period, Robertson received 188.2 mm (6.5 times the average December rainfall). Serious disruption to services, inhabitants and businesses in the Robertson area. The total approximate cost was R2 million.
Flooding	2-3 August 2006	A cut off low caused Montagu district to receive approximately 200mm of rainfall resulting in the R62 being closed for 11 hours. Low water bridges, roads and sewerage infrastructure sustained damage. The total approximate cost

		was R1.2 million
Flooding	22-24 August 2006	A cut off low in Langeberg area caused an approximately 250mm of rain. Several roads and bridges sustained damages. The total approximate cost was R6 million.
Flooding	November 2007	Flooding was experienced because of a cut off low. This resulted in damages to municipal infrastructure (roads, bridges sewerage and water pipelines). Considerable damage sustained in the agricultural sector. The approximate cost was R9 million (including the cost of damages in Breede Valley)
Flooding	13-15 November 2008	Heavy rainfalls, measuring from 150mm in Robertson town to between 356mm to 500mm in the mountainous areas of the Langeberg. Widespread flooding experience because of a slow moving off low pressure. Several roads and bridges were closed. Significant damages to municipal infrastructure including bridges, roads, water and sewerage infrastructure. Several houses at Avalon Springs were washed away. The approximate cost was R7.2 million)
Flooding	8-10 June 2011	Langeberg municipality experienced persistent rains – large debris formation & flooding through blocking of water thoroughfares, channel, rivers & bridges. Road and bridge closures, people and vehicles were trapped. The approximate cost was R2.92 million.
Flooding	7-9 August 2012	Persistent rainfall within the municipality resulted in flooding, closure of specific roads and bridges resulting in people being cut off, an EMS ambulance being washed away, pump stations being flooded and many people and structures affected. The approximate cost was R2 million.
Strike Action and Unrest	13-20 November 2012	Strikes took place around surrounding farms; stone throwing and tyre-burning incidents took place.
Flooding	January 2014	Cut off low pressure resulted in the closure of several roads, bridges and causeways. The approximate cost was R5 million.
Veld Fires	January 2015	Veld fire Dassieshoek mountains
Protests/riots	20 August 2015	Protest by residents of Enkanini and Kanana in Nkqubela protest because of living conditions.
Protests/riots	3 November 2015	Unemployed residents protested to be employed by the local road infrastructure project.
Public Unrest in Nkqubela	17 March 2022	Clashes between foreign nationals broke out in Nkqubela due to the issue related to employment at the farms. About 20 dwellings occupied by foreign nationals were damaged; part of a 66kV electrical line was also damaged due to fires, which came because of the clash. About 200 people evacuated the area and gathered outside Robertson SAPS and Shell garage during the evening of the 17 th of March 2022.
Veld fire	5 October 2017	McGregor veld fire that came close to the Cemetery.

COIVD 19 Pandemic	15 March 2020 and ongoing	On the 15th of March 2020, the president declared a State of Disaster. 1/3 employed adults lost their jobs either temporarily or permanently between February and April 2020. Employment loss during this time was 10 times higher for the poorest 50% compared to the richest 25% of workers. The South African economy contracted by an unprecedented 51.0% in the second quarter of 2020. The COVID 19 stimulus package announced on 21 April amounted to approximately R390 billion around 10% of the economy's GDP. To protect citizens and recover from the virus. From 2020 South Africa's GDP will take at least 5 years to recover.
Flooding	05 May 2021	Roads in Bonnievale, Gelukshoop, and Stormsvlei were damaged after heavy downpours caused parts of the roads to be washed away.
Flooding	From 14-19 June 2023	• Nine (09) people rescued on the 16th of June 2023 from an island in the Breede river. The Emergency Services that were involved in the rescue operation were Langeberg Fire Services, Robertson SAPS and the diving units from SAPS, EMS Rescue, AMS air support (Rescue Helicopter), CWDM Fire Services, Langeberg Traffic and EMS. • On the 15th to the 16th of June 2023, poles, and electrical overhead conductor broken/damaged because of flooding-Goudmyn, Langverwacht, Wakkerstroom-Wes and -East, Zandvliet, ±512 Households. • On the 15th to the 16th of June 2023, poles, and electrical overhead conductor broken/damaged because of flooding-Klipdrift/Uitnood, 2 households were affected. • On the 15th to the 16th of June 2023, poles, and electrical overhead conductor broken/damaged because of flooding-Eilandia River Bend Farm, 2 households were affected. • From the 15th of June 2023 to the 16th of June 2023, Breede river pump station was flooded Ashton and Montagu, and 9500 households were affected=Two pumps were damaged because of the flooding of the pump station.

Flooding	24 - 26 September 2023	• Prior to the 24th of September 2023, weekly weather forecast was circulated to the CWDM and the B municipalities within the district as it is done regularly as part of early warning systems in the Western Cape Province. On the 24th of September 2023, the warnings indicated that Langeberg and other Municipalities affected were going to experience severe weather within the District and other parts of the Western Cape. On the 24th of September the first JOC in the District was set up through the Microsoft teams to coordinate potential disaster which could come because of severe weather. The other JOC meetings took place later in the afternoon during that day and the other two took place on the 26th of September 2023. Other JOC meetings also took place on the 27th and 28th of September 2023 and the 2nd of October 2023. All emergency services teams were placed on high alert in the Langeberg area and on the 25th of September 2023 the rescues, evacuations and sheltering of people took place. On the 25th tourists and people using the roads in our area were sheltered in the community Halls in the Langeberg Municipal area. This came primarily because of R60 having to be closed for traffic at Nuy towards Worcester due to overflowing flood water. Other people who were cut-off on the Langeberg side were able to make bookings for accommodation through tourism organizations with the Senior Management Team also engaging Tourism to assist and the next day in the morning the people who were cut-off were able to carry on with their itineraries to their different destinations. • 121 people from Riemvasmaak, Rondsmaak and Hungry town were sheltered at Haven Guesthouse at Ashton on the 25th of September 2023 and returned to their sites on the 26th of September 2023. This started with 20 households that were affected and that were provided with 20 blankets. • 80 people at Takkap in McGregor were also cut-off due to flooding which affected the low water bridge leading to the farm and the Langeberg Municipality were able to purchase through emergency deviation and deliver emergency packs which were delivered through the use of the helicopter provided through collaboration with the Province. • Agterkliphoogte farms were cut-off due to the farm bridges that were washed away during flooding they were provided with 39 food parcels and later the 29th of September 2023 they were provided with 39 x 5 liters of water and 50 sanitary packs purchased through emergency deviation as it was identified through the assessment. 81 people were affected at Agterkliphoogte. • At Koningsrivier Farms, 104 people were cut-off and 61 food parcels were delivered to them by Langeberg Municipality. CWDM provided 112 emergency food
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		parcels to the Langeberg Municipality to assist affected communities. • On the 25th of September 2023 traffic was rerouted through the roads in the Langeberg Municipality as the N1 had to be closed to traffic due to flooding • The whole McGregor community that must use the Keiserdrift Bridge was cut-off from the 25th of September 2023. On the 26th of September 2023 the alternative route via Bushmans river was used to access McGregor, initially by vehicles with high ground clearance (4x4; 4x2's) as it was inundated with the flood water and later on by some of the smaller vehicles. During the cut-off some of the service providers refused to use the alternative route which resulted in reports that McGregor had run out of the money in the ATM's and the fuel was not delivered until the 2nd of October 2023 which affected the community in many ways. Fresh produce was unable to leave McGregor farms; employees being cut-off, flooding in some areas affected the farms, businesses, and households. The informal settlement in McGregor was affected as some of the structures were later reported to have been washed away by the floodwater. • Montagu was also affected and was cut-off in accessing Ashton side until the 26th of September 2023 when it was later accessible. • The severe weather also affected the libraries, electricity supply in other parts of the municipality (poles washed away, others broken, trees falling on electrical lines etc.), Civil Engineering impacted severely, and community facilities were also affected. • Fire, Rescue and Disaster were also busy with the fires that took place during this period, rescues, and evacuations. Senior Management Team, members of the political administration, Traffic, Civil Engineering, Electrical Engineering, and other municipal departments were also hand to sustain the services to the community of Langeberg amidst this entire crisis. This involved extensive mobilizing of resources from the municipality including the sending out of communication to inform the public about the events as they unfolded with isolated cases of flooded streets, structures, and overflowing rivers.
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3.6.2 Methodology

The sources utilized for the Langeberg DMP were as follows:

- Past Incident Reports
- Disaster Management Act (No. 57. Of 2002)
- National Disaster Management Framework
- Past Disaster Management Plans for Langeberg Municipality
- The 2021 socio-economic profile for Langeberg Local Municipality
- Cape Winelands District Municipality Technical Risk Assessment (2005)

- Cape Winelands District Municipality Community Based Risk Assessment (2008)
- Cape Winelands District Municipality Ward Based Risk Assessment (2015/16) – (Latest will be done in June 2024)
- Mosselbay Disaster Management Plan

3.6.3 Constitutional, Legislative and Policy Mandates

Concerning the Disaster Management Act (DMA) No. 57 of 2002, Langeberg Municipality is legally obliged to develop a Disaster Management Plan for their specific area.

To coordinate and align the implementation of the plan with those of the other organs of state and institutional role-players. (Section 53(1) (d))

According to Section 53(2) (a), the disaster management plan is to also form an integral part of the municipality's integrated development plan.

It is further stated that a district municipality and the local municipalities within the area of the district municipality must prepare their disaster management plans after consulting each other. (Section 53(3))

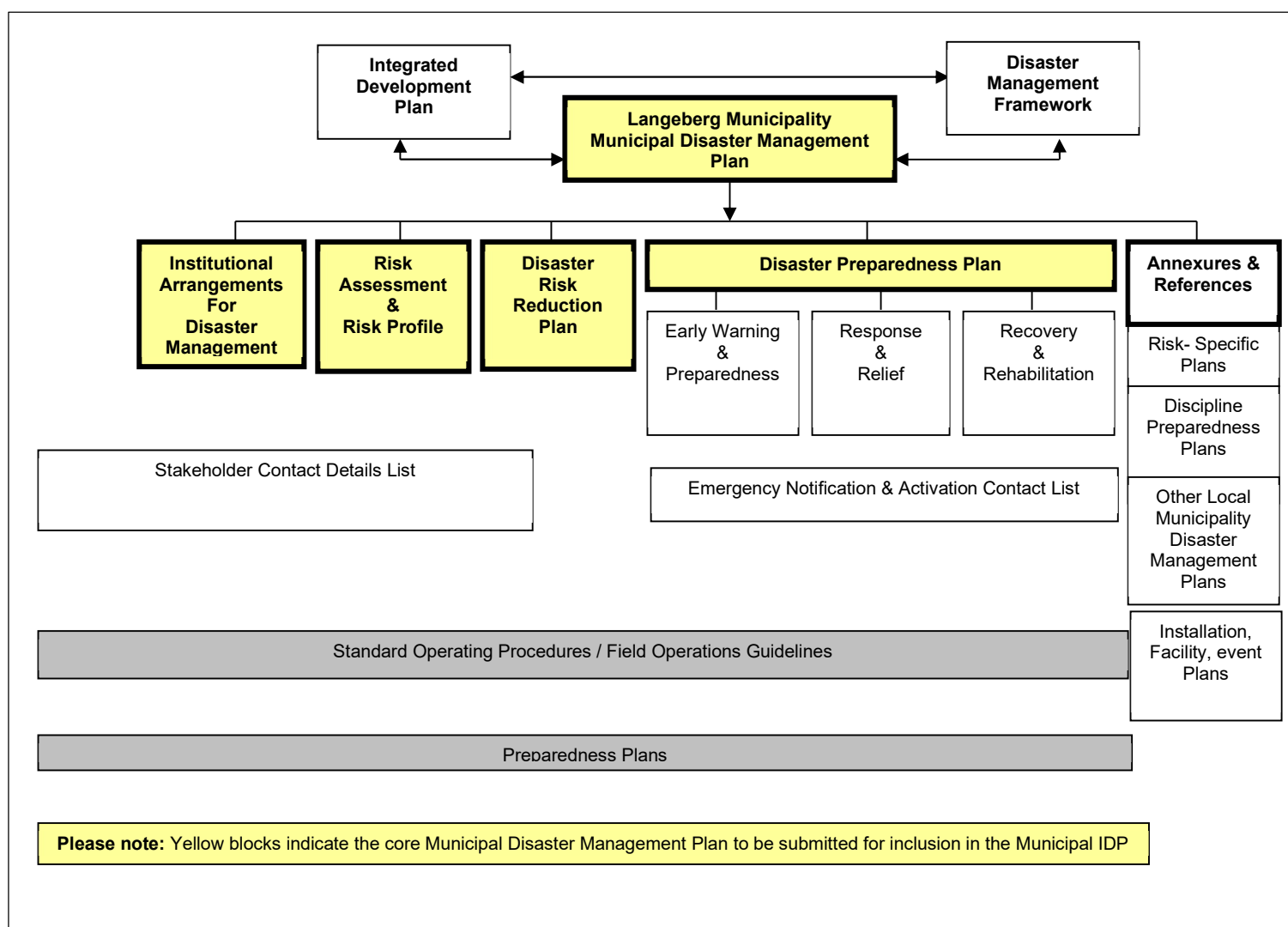
The Langeberg Municipality must, as stipulated by Section 53(4), submit a copy of the plan to the National Disaster Management Centre, Western Cape Province, the Cape Winelands District, and the relative local municipalities within the district.

Both the Municipal Systems Act and the Disaster Management Act require the inclusion of the Disaster Management Plan into the Integrated Development Plan (IDP) for the Langeberg Local Municipality.

Disaster Management and Emergency services need to ensure that they comply with the relevant Acts, frameworks, and the South African National Standards Codes (SANS).

1. Integrated Institutional Capacity

Figure 15 below gives an outline regarding the development of the Disaster Management Plan and the aspects that it involves.



The DMA gives clear priority to the application of the aspect of cooperative governance and stakeholder involvement, for the reduction of the likelihood and severity of disasters. One is to take note that Disaster Management is not a line function, but rather an advisory coordinated function. Concerning this statement, the Manager: Disaster Management cannot perform the whole spectrum of disaster risk management activities on his or her own but must rather direct and facilitate the disaster risk management process. Within the Langeberg Local Municipality, the responsibility for reducing disaster risk, preparing for disasters, and responding to disasters is shared among:

- all disciplines and employees of the Langeberg Municipality;
- all disciplines and employees of the Cape Winelands District Municipality;
- neighboring local municipalities within the Cape Winelands District Municipality;
- all provincial and national organs of state operating within the municipality;
- all sectors of society within the municipality;
- all the residents of the municipality.

Each municipal discipline is required to assign a person or a section within the discipline to be the nodal point for Disaster Management activities within the field. The Manager within each discipline is to participate in Disaster

Risk Reduction strategies and preparedness and response. The Manager: Disaster Management within Langeberg is to ensure updated contact details of the responsible Managers to ensure a current Plan.

In the case of a discipline having primary responsibility for a hazard; the discipline's role is greater than mere participation; it will have to lead preparedness activities and risk reduction activities because of its expertise within the field. The Manager: Disaster Management can support with the relevant information, advice, coordination, and facilitation needed by the specific discipline as well as attend relevant meetings for the identification of disaster management mitigation projects and provide the required inputs. In the event of a disaster, disciplines are responsible for their specific services in normal conditions.

The next figure, figure 16, provides one with the Corporate Disaster Management structure for Langeberg Local Municipality. It outlines the integrated direction and implementation of the disaster management plan. It allows one to review the different stakeholders involved as well as their relation to each other, concerning both pro-active and re-active processes.

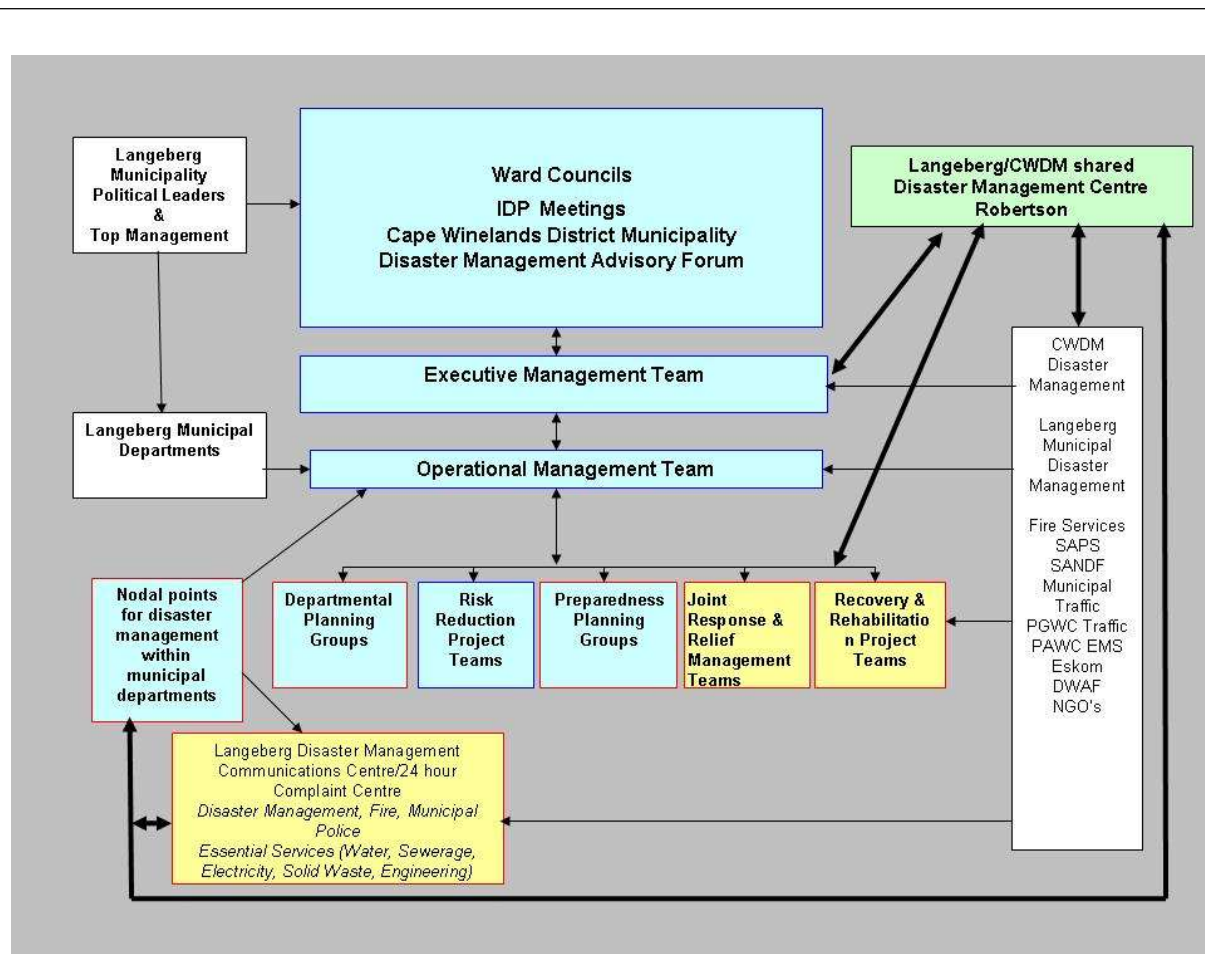


Figure 16: Corporate Disaster Management Structure for Langeberg Local Municipality

Langeberg Municipality consult with and operate in close collaboration with the Cape Winelands District Disaster Management Centre.

The Disaster Management Centre of the Cape Winelands District Municipality must aim to prevent or reduce the risk of disasters, mitigate the severity or consequences of disasters, prepare for emergencies, respond rapidly and effectively to disasters and to implement post-disaster recovery and rehabilitation within the municipality by monitoring, integrating, coordinating, and directing the disaster risk management activities of all role players.

The EMT (Executive Management Team) Meetings, as strategic body on the municipal structure and serves as

the coordinating forum for disaster management issues within the Langeberg municipality, whereas the OMT (Operational Management Team) deals with the operational issues. The handling of disaster management issues is simply an extension of normal municipal functions and systems. The EMT and OMT members are listed in the Response section of the plan.

Langeberg Municipality does not have an advisory forum; however, the Cape Winelands District has an established Disaster Management Advisory Forum. The Langeberg Local Municipality is represented on the Disaster Management Advisory Forum and attends these meetings; duplication is deemed impractical.

The establishment of the JOC (Joint Operation Centre)-Disaster Risk Management Centre has been completed and it is at number 6 Kerk Street in Robertson and depending on the need, SAPS Offices are also available, at number 2 Kromhout Street, in Robertson. Another option is the Mobile Command vehicle obtainable from CWDM in terms of the Mutual Aid Agreement between the Municipalities of Langeberg and The Cape Winelands (District Municipality).

Alternative facilities, should the JOC not be accessible, are available in all towns and it can, thus, be moved on short notice. During any event which necessitates multi-disciplinary co-ordination, the Manager: Disaster Management will activate the JOC.

3.6.4 Risk Assessment

CWDM is currently in the process of developing an updated Ward Based Risk Assessment for the district, including the area of Langeberg. Information from the ward-based risk assessment is below. The hazards and their priorities as well as, government spheres responsible.

Reviewing the Community-based Risk Assessment for the area, the following table lists the identified hazards in order of perceived likelihood of occurrence, as ranked by the participants;

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

During the 2015/2016 financial year, the Cape Winelands District Municipality assisted the Langeberg Municipality with the completion of a Ward Based Risk Assessment, the new ward based risk assessment is scheduled for the month of June 2024.

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.

a. Identified Risks for Langeberg Municipality

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

Category of identified risk	Name and Description	Ward1	Ward 2	Ward 3	Ward 4	Ward 5	Ward 6	Ward 7	Ward 8	Ward 9	Ward 10	Ward 11	Ward 12	Priority rank
Biological hazard	Human diseases	2	2	2	3	3	1	2	3	3	2	1	2	1
Human induced hazard	Domestic Waste Water Pollution	2	2	1	3	1	2	2	1	3	3	3	3	1
Human induced hazard	Crime	2	2	2	3	2	1	2	2	2	2	1	1	2
Hydro-meteorological hazard	Riverine flooding	1	2	3	0	3	1	2	1	2	0	2	3	3
Human induced hazard	Alcohol abuse	1	2	2	3	2	1	1	2	2	2	1	1	3
Hydro-meteorological hazard	Veld Fires	1	2	1	1	1	3	2	3	2	0	1	1	4
Human induced hazard	Drug abuse	1	1	1	2	2	2	2	0	1	2	1	1	5
Human induced hazard	Domestic Solid Waste Pollution	2	2	2	1	0	2	1	0	0	3	2	1	5
Technological hazard	Traffic accidents	2	2	2	0	0	2	0	0	3	3	1	1	5
Technological hazard	Dam failure	1	1	0	0	3	3	1	2	1	1	1	1	6
Environmental degradation	Water pollution	0	2	0	1	2	3	0	3	1	0	3	0	6
Human induced hazard	Localised flooding due to blocked storm water drains	2	3	2	0	2	0	0	1	0	1	0	3	7

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

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

b. What are the results of the threats?

Informal Structural Fires

- Loss of large-scale fixed property.
- Loss of human lives.
- Loss of animal lives.
- Serious injuries.
- Loss of moveable assets.
- Loss of food.
- Pollution.
- Inaccessibility of roads.
- Disruption of Municipal service delivery.
- Poverty.
- Additional funds which will have to be provided.
- Provision of alternative temporary accommodation.
- Over-crowded hospitals.

c. Floods

- Loss of large-scale fixed property.
- Loss of human lives.
- Loss of animal lives
- Serious injuries.
- Loss of moveable assets.
- Loss of food.
- Pollution.
- Inaccessibility of roads.
- Disruption of Municipal service delivery.
- Poverty.
- Additional funds which must be made available for the repair of infrastructure (negative impact on Municipal as well as Provincial budget).
- Provision of alternative temporary accommodation.
- Outbreak of illness.
- Damage can be sustained to storm-water pipes and sewer pipes.
- Power disruptions can occur.
- Overcrowded hospitals.

d. Service Station Fires

- Loss of human lives.
- Loss of fixed property.
- Loss of movable property.
- Disruption of road transport.
- Power disruptions.
- Petroleum which could land in storm-water pipes.
- Pollution.
- Rebuilding of service station (unforeseen expenditure).
- Damage of Municipal Infrastructure.
- Additional funds must be made available.

e. Transport of Dangerous Materials

- Fire could occur with the following result.
- Loss of human lives.
- Loss of fixed property.
- Loss of movable property.
- Disruption of road transport.
- Power disruptions.
- Petroleum which could land in storm-water pipes.
- Burning petroleum spreading over a large area.
- Pollution.
- Damage of Municipal infrastructure.
- Additional funds must be made available.
- Radio-active material which can be set free and can result in sickness.

f. Aircraft accident(s)

- Occurrence of a fire (structure or veld and forest fire).
- Loss of human lives.
- Loss of animal lives.
- Loss of fixed property.
- Loss of movable property.
- Damage of Municipal Infrastructure.
- Disruption of road transport.
- Disruption of Municipal service delivery.
- Power disruptions.
- Pollution.

g. Mass Gatherings

- Theft.
- Burglary.
- Rape.
- Alcohol abuse.
- Trampling of people.
- Assaults.
- Injuries.
- Deaths.
- Fires.
- Power interruptions.
- Disruption of road traffic.
- Sewer blockages.
- Damage of Municipal infrastructure.
- Loss of fixed property.
- Loss of movable property.
- Additional availability of funds to repair infrastructure.

h. Human Diseases

- Mass human deaths.
- Mass animal deaths.
- Spreading of sickness to humans and/or animals.
- Outbreak of epidemic(s) or pandemic(s).
- Negative impact on the town economy.
- Additional availability of funds to limit and bring sickness under control.
- Decline of tourism.
- Overcrowded hospital.

i. Animal Sicknesses

- Mass animal deaths.
- Spreading of sickness to human and other animals.
- Outbreak of epidemic(s) or pandemic(s).
- Negative impact on the town economy as joblessness will increase.
- Town or certain portions might be placed under quarantine.
- Poverty will occur.
- Additional availability of funds to limit and bring sickness under control.
- Decline of tourism.

j. Power Disruption(s)/Loadshedding

- Negative impact on the town economy as business cannot deliver normal service.
- Municipal service delivery will be disrupted.
- Theft will increase.
- Burglaries will increase.
- Robbery will increase.
- Assault will take place.
- Food Poisoning will occur.
- Disruption of road traffic.
- Increase in vehicle accidents.
- Aircraft accident(s).
- Decline of tourism.

k. Hailstorm(s)

- Injuries.
- Deaths.
- Damage to fixed property.
- Damage or disruption of moveable property.
- Theft.
- Sickness can occur.
- Availability of adequate or sufficient building material.
- Flooding.
- Availability of alternative temporary accommodation.
- Transport of the homeless to alternative temporary accommodation.
- Power disruptions.

I. Earthquake(s)

- Loss of human lives.
- Loss of animal lives.
- Outbreak of epidemic(s) or pandemic(s).
- Large scale injuries.
- Loss of fixed property.
- Loss of movable property.
- Large scale damage of Municipal infrastructure.
- Power disruptions.
- Negative impact on the town economy.
- Extended rebuilding of infrastructure.
- Inaccessibility to town.
- Inaccessibility from town.
- Unemployment.
- Poverty.
- Decline of tourism.

3.6.5 PRIMARY AND SECONDARY RESPONSIBILITIES

Internal to the Municipality:

3.6.5.1 Financial Services

Duties and responsibilities

The Financial Services must allocate a budget annually for disaster incidents.

Procedure during a disaster

- The Financial Services must assign a person to do the necessary funding proposals for disasters.
- The person assigned must work closely with the disaster management official and non-governmental organisations.

3.6.5.2 Fire, Rescue and Disaster Management Services

Duties and responsibilities

The primary task of this discipline is to extinguish fires as early and effectively as possible to save human and animal life and property.

The fire brigade is primarily responsible for firefighting, rescue and evacuation.

The fire brigade will be involved in all the risks as identified.

The fire brigade must ensure that fire risks are reduced or minimised.

The fire brigade must conduct a survey of all fire hydrants, marking them clearly visible and ensure that they are in working condition.

Fire brigade volunteers must be trained in combating fires, rescue, and evacuation.

Lectures and demonstrations must be provided to the public in order that they may be informed regarding the preventative measures to be taken and the purchasing of firefighting apparatuses must be encouraged.

Existing firefighting equipment must be inspected regularly. Surveys must be made of the different types of hazardous materials transported in the Langeberg Municipal area to mitigate the possible spill of the materials.

Procedure during a disaster

- On receipt of an emergency call, the fire brigade chief will activate his/her disciplines and they will visit the site immediately.
- The head of the fire brigade reports to the JOC.
- Fire brigade staff will undertake fire combat, rescue, and evacuation.
- Nobody leaves the disaster site without permission.

3.6.5.3 Roads, Transport and Stormwater Services

Duties and responsibilities

- The primary task of this discipline is to provide alternative routes and to repair roads as early as possible.
- The head of the department reports to the JOC.
- Streets must also be cordoned properly on a continuous basis and where problems are identified, such problems must be addressed.
- The storm-water system must be maintained on a continuous basis.
- Provision must be made for emergency stock such as storm-water pipes, the necessary requirements and road signs.
- To maintain a record of external sources with a view to assistance during a disaster.

Procedure during a disaster

- The head of the discipline must summon the available personnel to the disaster site when an emergency call is received.
- The discipline, in co-operation with the traffic department, is responsible for the closing of streets and the indication of alternative routes.
- The head of the department reports to the JOC.
- Nobody leaves the disaster site without the permission of the disaster management official.

3.6.5.4 Sewerage: Wastewater Treatment Services

Duties and responsibilities

- It is the primary task of this discipline to repair the sewer network, and everything associated therewith as early as possible.
- To plan timeously how the sewerage can be discharged/removed in the case of a break of pipelines.
- To make surveys of the availability of equipment in the area used in a disaster situation.
- To make surveys of qualified specialists who could be involved in the functions of the discipline.
- To maintain a record of external resources with a view to assistance during a disaster.

Procedure during a disaster

- The head of the discipline must summon the available personnel to the disaster site when an emergency call is received.
- The head of the department reports to the JOC.
- The discipline, in co-operation with the traffic department, is responsible for the closing of streets and the indication of alternative routes.
- Nobody leaves the disaster site without permission.

3.6.5.5 Stormwater Drainage Services

Duties and responsibilities

- The primary task of these disciplines is to repair water supply networks as early as possible.
- To determine and to record on charts the position of water pipes, storage dams and their capacities.
- To take surveys of other water storage places, such as boreholes, farm dams, etc. in the area and to maintain a proper record thereof.
- To determine how drinking water could be provided along other methods for consumers cut off from existing water resources.
- To make surveys of qualified experts who could be involved in the activities of this discipline.
- To plan how water can be provided to consumers when disruptions or breaks in pipelines occur.
- To encourage the public to provide rainwater tanks at their homes as a possible water source in the case of emergency.
- To maintain a record of external resources with the view to assistance during a disaster.

Procedure during a disaster

- The head of the discipline must summon the available personnel to the disaster site when an emergency call is received.
- The head of the department reports to the JOC.
- The discipline, in co-operation with the traffic department, is responsible for the closing of streets and the indication of alternative routes.
- Nobody leaves the disaster site without permission.

3.6.6.6 Traffic and Law Enforcement Services

Duties and responsibilities

- The primary task of this discipline is to arrange traffic and to lead vehicles along alternative routes, as well as to limit collisions and traffic congestions to an absolute minimum.
- The discipline must be prepared to handle any emergency or disaster situation which may occur in the area.
- External resources must be identified with a view to assistance during a disaster.

Procedure during a disaster

- The head of the discipline must summon the available personnel to the disaster site when an emergency call is received.
- The head of the department reports to the JOC.
- The discipline, in co-operation with the traffic department, is responsible for the closing of streets and the indication of alternative routes.
- Nobody leaves the disaster site without the permission of the disaster control official.

3.6.6.7 Engineering (Electrical) Services

Duties and responsibilities

- The task of this department is to repair power disruptions as early as possible.
- The discipline must be kept continuously prepared to handle any emergency or disaster situation which may occur in the area.
- To undertake investigation regarding the best method upon which electricity could be connected during power disruptions along other methods and other routes to provide electricity to consumers.
- To conduct surveys of qualified experts as well as private contractors in the area with a view to assistance

during a disaster.

- To ensure that there is always adequate electricity supply provision.
- To test equipment on a regular basis to ensure that it is in good working condition.
- To make a survey of all power generators in the area with a view to use thereof during a disaster.

Procedure during a disaster

- The head of the discipline must summon the available personnel to the disaster site when an emergency call is received.
- The head of the department reports to the JOC.
- The discipline, in co-operation with the traffic department, is responsible for the closing of streets and the indication of alternative routes.
- Nobody leaves the disaster site without the permission.

3.6.6.8 Parks and Amenities Services

Duties and responsibilities

- The primary task of this discipline is to undertake clearing work as early and effectively as possible.
- Planting ground covers as far as possible to limit soil erosion to a minimum.
- Lop and remove tree branches, trees and shrubs presenting a danger.
- To examine the working of all equipment continuously to establish that it is in a good working condition.
- To clean the rivers flowing through the Langeberg Municipal area on a regular basis.
- The removal of trees, shrubs, and driftwood.

Procedure during a disaster

- The head of the discipline must summon the available personnel to the disaster site when an emergency call is received.
- The head of the department reports to the JOC.
- The discipline, in co-operation with the traffic department, is responsible for the closing of streets and the indication of alternative routes.
- Nobody leaves the disaster site without permission.

3.6.6.9 Civil Engineering (Sewerage: Water and Sewer Services)

Duties and responsibilities

- The primary task of this discipline is to undertake clearing work.
- The discipline head must ensure that all equipment is inspected regularly to ensure that it is in a good working condition.

Procedure during a disaster

- The head of the discipline must summon all available personnel to the disaster site when an emergency call is received.
- The head of the department reports to the JOC.
- The discipline, in co-operation with the traffic department, is responsible for the closing of streets and the indication of alternative routes.
- Nobody leaves the disaster site without permission.

3.6.6.10 Corporate Services

Duties and responsibilities

- The discipline is primarily responsible for the maintenance of municipal property.
- The discipline head must therefore ensure that municipal buildings are maintained in an excellent condition and not present a danger for the public.

3.6.6.11 Community Facilities and Housing

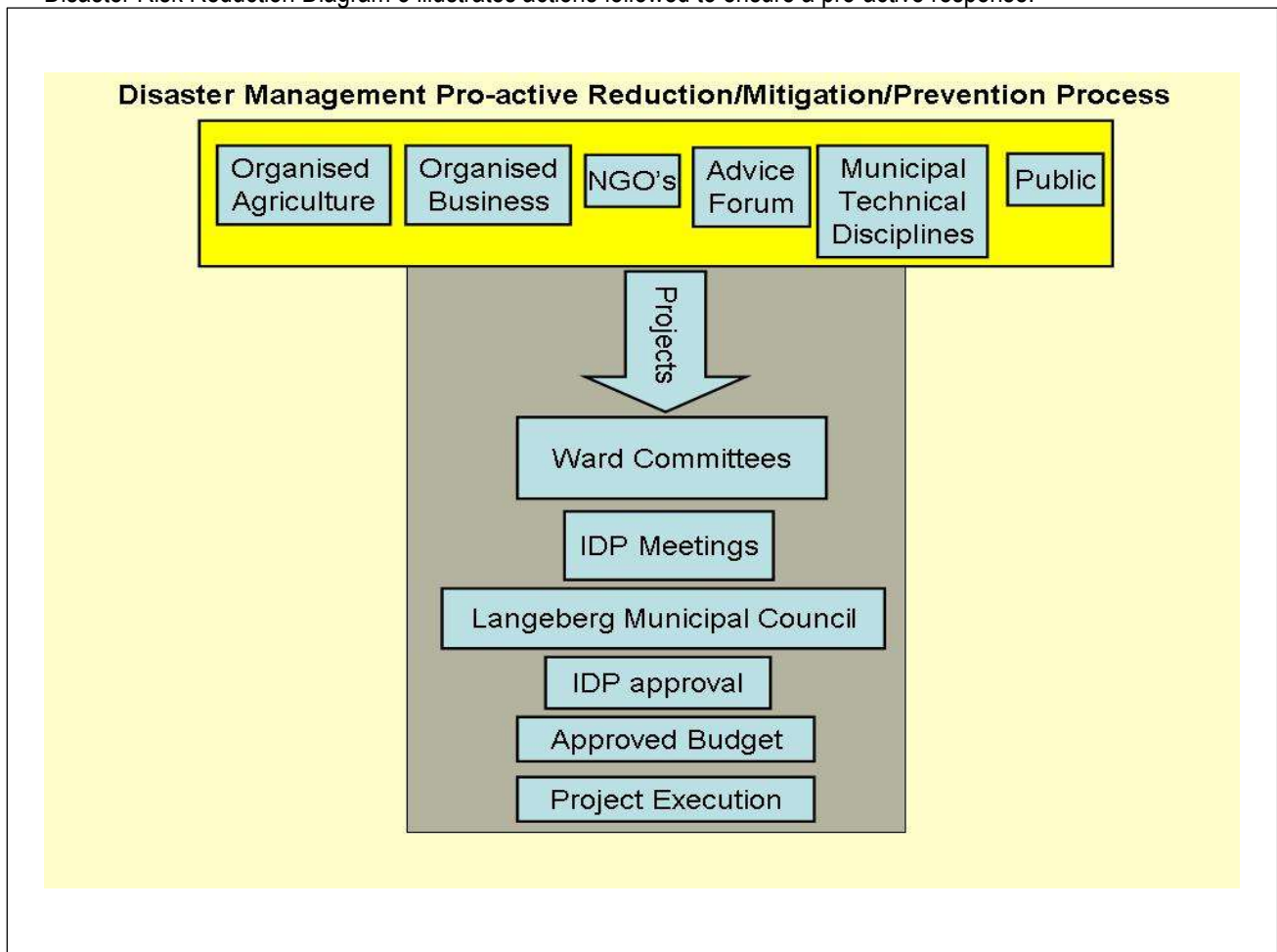
- The discipline head must make a survey of all municipal halls as well as particulars of the people in charge of such halls.
- Arrangement of emergency housing or alternatives

Table 21 Government spheres responsible for the risks identified.

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

Disaster Risk Reduction

Disaster Risk Reduction Diagram 3 illustrates actions followed to ensure a pro-active response.



The total structure of the municipality, with every member of personnel and every resource should also be committed to disaster risk reduction. It is vital that the Disaster Risk Reduction measures are included in the plan, as, inter alia, it becomes a mandatory issue with the declaration of a local disaster. In terms of Section 56 of the Act any financial assistance provided by a national, provincial or municipal organ of state may take into account:

- Whether any prevention and mitigation measures were taken, and if not, the reasons for the absence of such measures;
- Whether it is reasonable to expect that prevention and mitigation measures should have been taken in the circumstances;
- Whether the damage caused by the disaster is covered by adequate insurance, and if not, the reasons for the absence or inadequacy of insurance cover.

A multi-disciplinary project team convened to address and reduce specific disaster risk/s can be formed; It is to be assembled by the primary role-player for the risk and supported by Disaster Management. The primary role-players for specific hazards or disaster risks, in collaboration with the Manager: Langeberg Disaster Management, will establish and manage risk-reduction project teams as required or requested by the structures identified for the development of the IDP

Figure 17 displays a template used to reflect the outcomes of the IDP:

Risk	Dept 1	Dept 2	Dept 3	Dept 4
Risk A: Fires	Fire Services (Langeberg and CWDM)	Housing	Provincial Social Services	
Risk B: Floods	Disaster Management	Engineering Services	Traffic Services	SAPS and EMS
Risk C: Transportation of dangerous goods (rail and road)	Provincial Roads	Western CapeProvince:	Dept Health CWDM: Health	X

Preparedness Planning

Disaster Preparedness is the first phase of the Disaster Management Cycle, in this phase all activities are focused on planning and preparing for possible risks, capacitating any vulnerable communities or people that are at risk and implementing efforts in reducing disaster impacts.

The organizational structure for preparedness within the municipality includes Langeberg Disaster Management, The Executive Management Team of the Langeberg Municipality, and Joint Response & Relief Management Teams (appointed during multi-disciplinary events).

The total structure of the municipality, with every member of personnel and every resource forms part of preparedness capacity.

In the case of a specific event, the Standard Procedure outlined in the Response stage will be followed.

The Public Emergency Communications Centre supported by Langeberg Complaint Centre provides 24-hour emergency and essential services contact point to the public within the municipal area. The Public Emergency Communications Centre is responsible for life threatening emergencies, whilst the Langeberg Complaints Centre is responsible for day-to-day response by municipal disciplines and for the establishment of strategic communication links.

Preparedness and Risk reduction plan with regards to the hazards based in the ward-based risk assessment:

Integration of the disaster risk reduction into development planning:

Disaster risk reduction efforts are generally medium to long term efforts, focusing on vulnerability reduction and should be incorporated into ongoing IDP projects, processes, programs, and structures.

Response

There is a Generic Disaster Management Plan which is utilized in the event of an incident. Dependent on the specific type of incident, the Manager: Disaster Management will direct it. The following is the Standard Procedure as well as the graphical representation, which includes the chain of events during any serious or potential disaster incident, the declaration of the state of disaster and the contact numbers for the relevant role-players are also included.

Standard Procedure: Chain of events during any serious or potential disaster incident

1. The incident is reported to a responsible discipline or other instance/person (such as the Public Emergency Communications Centre and the Langeberg 24-hour complaints centre)
2. The responsible Discipline head informs the Manager: Disaster Management.
3. The Manager: Disaster Management reports the incident to:
 - i. Municipal Manager (Langeberg Municipality): Mr DP Lubbe - 023 615 8000
 - ii. Relevant Directors (e.g. Community Services: Mr Mike Mgajo 023 626 8000/ 082 411 0344)
 - iii. Relevant OMT members;
 - iv. The Head of Centre: Disaster Management (CWDM): Mr S Minnies – 082 779 9823 / 021 888 5847
 - a. The Head of Centre: Disaster Management (CWDM) must report the incident to the following:
 - Municipal Manager or delegated person;
 - SAPS Commander: Col Alexander - 082 778 6912/ 023 626 8340
 - Provincial Traffic Swellendam: 028 514 1185
 - Provincial Traffic Worcester: 023 342 2357
 - Transnet: 023 348 4842/3
 - Department of Water and Sanitation: 023 348 5600
 - Provincial Disaster Management Centre: 021 937 6300
 - District Health Officials: 023 626 8300
 - v. Other role-players as scheduled
4. All discipline heads arrange for immediate size-up of the incident regarding the impact it has on their disciplines, to determine:
 - i. Damage to infrastructure (e.g. water delivery, sewage, electricity, roads/bridges, roadways, housing and commercial/industrial institutions)
 - ii. Life and property threatening situations;
 - iii. Immediate mitigation operations;
 - iv. Auxiliary resource needs (e.g. private contractors, specialist equipment, other external institutions/organisations, including NGO's)
 - v. Projected short term and long-term implications of the incident
 - vi. The impact, the incident has on the roads and access for emergency transport and teams to the incident;
 - vii. Any other aspects that needs immediate response for rapid service delivery continuation.
5. The JOC (Joint Operations Centre), via the allocated members of the OMT, perform the following functions:
 - i. Co-ordinates mitigation operations according to priorities for:
 - a. Early warning of potentially affected areas;
 - b. The saving of lives;
 - c. Emergency housing;
 - d. Emergency rations;
 - e. Other disaster management mitigation strategies.
 - ii. Keeps record of all incidents/events and actions
 - iii. Informs all strategic role-players and control centres at least once per hour regarding developments.

Declaration of a state of disaster and disaster classification

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

Initiate efforts to assess the magnitude and severity or potential magnitude and severity of the disaster;

Alert Disaster Management role players in the municipal area that may be of assistance in the circumstances;

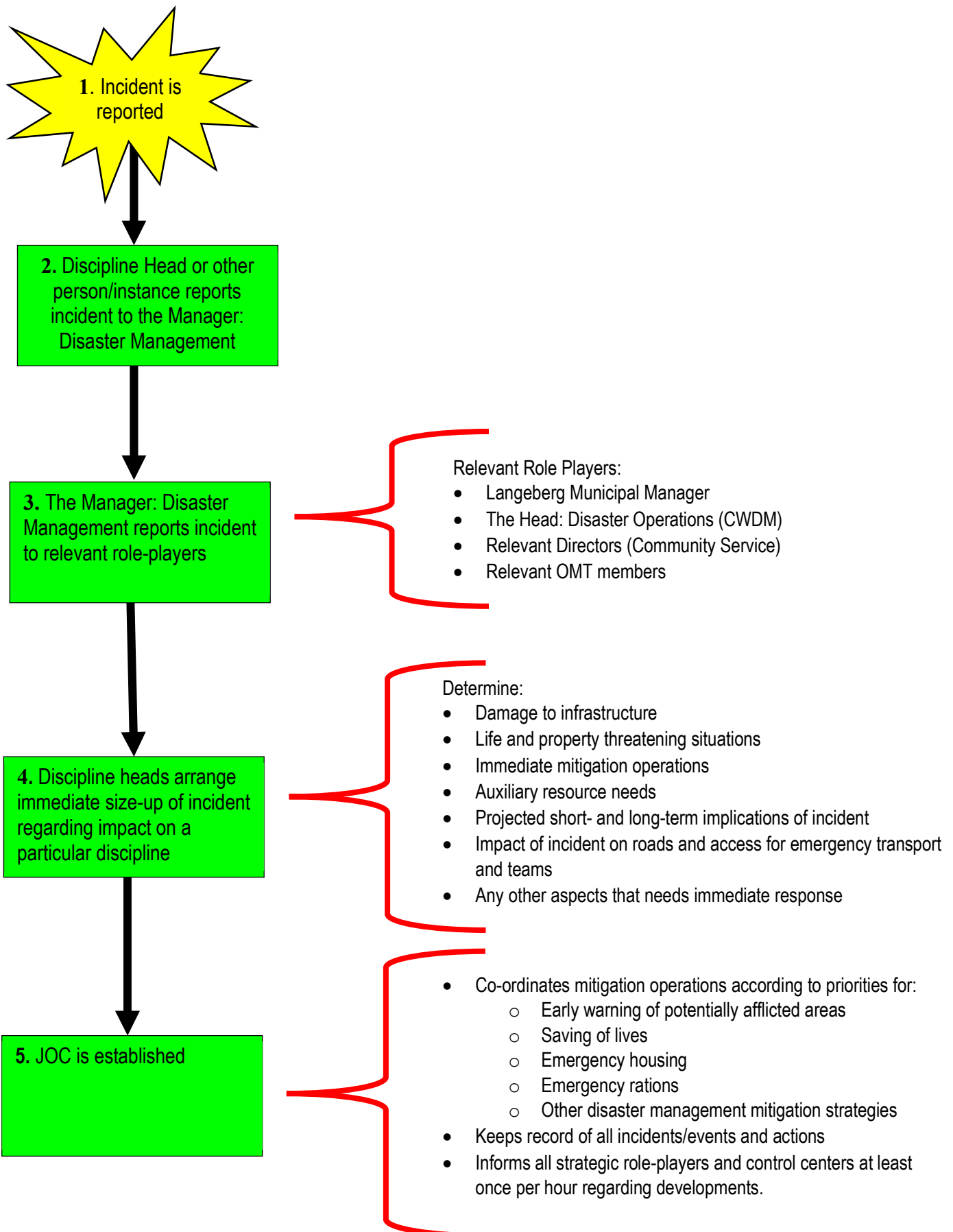
Initiate the implementation of the disaster response plan or any contingency plans and emergency procedures that may be applicable in the circumstances; and

Inform the Cape Winelands, National and the Western Cape Provincial Disaster Management Centers, of the disaster and its initial assessment of the magnitude and severity or potential magnitude and severity of the disaster.

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

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

Graphical Representation of Standard Procedure



Information and communication during a disaster

All communications will be dealt with in accordance with the Langeberg Municipality council policies and standard operating procedures.

All disaster related incidents or life-threatening incidents are to be reported to the Public Emergency Communications Centre as the primary which activate the relevant stakeholders for the incident.

In the event of unforeseen circumstances the Langeberg Call Centre will be the secondary means of contact

Preventative and Mitigation

Prevention:

- upgrading of existing infrastructure
- education in prevention of fires;
- training on firefighting;
- proper town planning
- upgrading of existing infrastructure
- education with regard to the prevention of human illnesses;
- regular vaccination of animals to minimise animal sicknesses;
- giving attention to early warning systems;
- proper identification of communities who are the most vulnerable.

Mitigation:

- assistance to victims (emergency alleviation);
- expeditious repair of infrastructure where possible;
- spiritual guidance;
- moral support to victims;
- financial support to victims;
- relocating victims to less dangerous areas.

Contact List of internal role-players

STRATEGIC MANAGEMENT TEAM				
TITLE	NAME	POST NAME	E-MAIL ADDRESS	CONTACT NUMBER
Mr	DP Lubbe	Municipal Manager	mm@langeberg.gov.za	023 615 8001
Mr	A W J Everson	Director: Corporate Services	aeverson@langeberg.gov.za	023 615 8007
Mr	M Shude	Director: Financial Services (CFO)	mshude@langeberg.gov.za	023 615 8029
Mrs	C O Matthys	Director: Strategy & Social Development	cmatthys@langeberg.gov.za	023 615 8007
Mr	M Mgajo	Director: Community Services	mmgajo@langeberg.gov.za	083 626 8203
Mr	Vacant	Director: Engineering Services	mm@langeberg.gov.za	023 615 8001

OPERATIONAL MANAGEMENT TEAM				
TITLE	NAME	POST NAME	E-MAIL ADDRESS	CONTACT NUMBER
Mr.	Gerrit Moelich	Senior Manager: Administrative Support	gmoelich@langeberg.gov.za	023 615 8019
Mr.	AB Bronn	Assistant Manager: Governance Support	info@langeberg.gov.za	023 626 8013
Mr.	TH Carstens	Manager: Human Resources	tcarstens@langeberg.gov.za	023 615 8035
Mr.	E Jooste	Manager: Labour Relations	ejooste@langeberg.gov.za	023 615 8018
Mr.	A Dondolo	Assistant Manager: Traffic Services	adondolo@langeberg.gov.za	023 615 8901
Ms.	Inge Cook	Manager: Social Development	icook@langeberg.gov.za	023 626 8201
Mr.	MZ Prins	Network Administrator: Information Communication Technology	zprins@langeberg.gov.za	023 626 8201
Ms.	Linda Nokama	Manager: Budget Office	lnokama@langeberg.gov.za	023 615 8000
Mr.	S Ngcongolo	Manager: Supply Chain Management	sngongolo@langeberg.gov.za	023 615 8000
Ms.	Jo-Verda Ladouce	Manager: Income Services	jladouce@langeberg.gov.za	023 615 8042
Mr.	CJ Franken	Manager: Expenditure Services	cfranken@langeberg.gov.za	023 615 8000
Mr.	CGH Posthumus	Senior Manager: Civil Engineering Services	cposthumus@langeberg.gov.za	023 615 8000
Mr.	George Lotter	Manager: Electrical Engineering Services	glotter@langeberg.gov.za	023 626 8200
Mr.	GM Slingers	Manager: Solid Waste Management	gslingers@langeberg.gov.za	023 616 8000
Mr.	NW Albertyn	Manager: Project Management	nalbertyn@langeberg.gov.za	023 626 8200
Ms.	Tracy Brunings	Manager: Town Planning	tbrunings@langeberg.gov.za	023 614 8000
Ms.	LJH April	Manager: Community Facilities	l april@langeberg.gov.za	023 625 8200
	Vacant	Manager: Parks & Amenities		023 626 8200
Ms.	Ms. A. Swarts	Manager: IDP, Performance and Communication Department of Strategy and Social Development	aswarts@langeberg.gov.za	023 626 8200
Ms.	MB Brown	Manager: Housing Projects	mbrown@langeberg.gov.za	023 626 8200
Mr.	N.E. Mdluli	Chief: Fire and Disaster Management	nmdluli@langeberg.gov.za	023 492 0093/023 626 8200
Mr.	Bongo Bakaco	Manager: IT	bbakaco@langeberg.gov.za	023 626 8200

Contact List of role-players

	NAME	LOCATION	TELEPHONE NUMBER
AGRICULTURE			
Western Cape Department of Agriculture (Provincial Office)		Eisenberg	021 808 5111
Department of Agriculture		Montagu	023 614 3611
Animal Disease Control		Swellendam	028 514 1670
Landcare (Provincial)		Eisenberg	021 808 5090
Department of Land Affairs		Worcester	023 342 0107
Department of Land Affairs (Provincial)		Cape Town	021 409 0300
VETERINARY			
Provincial Veterinary Laboratory Services		Stellenbosch	021 887 0324
Veterinarian			021 808 5057
Veterinarian		Montagu	023 614 2641
SOUTH AFRICAN POLICE SERVICES			
South African Police Services	Col. Alexander	Robertson	023 626 8340
South African Police Services	Capt. CW Le Roux	Ashton	023 615 8120/8130
South African Police Services	Capt. Jaffa	McGregor	023 625 8000/ 082-4693298
South African Police Services	Capt. Mathysen	Bonnievale	023 616 8060/082 778 7377/ 023 616 8062
South African Police Services	Lt Col. WeWers	Montagu	023 614 8300/8304
TRAFFIC			
Langeberg Municipality		Langeberg	0236158900/0236158000
Provincial	Traffic Chief: Francois Stuart	Swellendam	0285141185/Francois.Stuart@westerncape.gov.za
Provincial	Traffic Chief: Mbulelo Giba	Worcester	0233422357/Mbulelo.Giba@westerncape.gov.za
ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING			
Provincial			0214834091/enquiries.eadp@westerncape.gov.za
HEALTH			
Department of Health (Provincial)	Dr. K. Cloete		021 483 7216/service@westerncape.gov.za
Department of Health		Worcester	023 348 8100
Langeberg Provincial Hospitals	Medical Services Manager: Dr. Nellis Beyers	Robertson	0236268500
Municipal Health Services	Randall Humphries	Cape Winelands	023 626 3191
Environmental health: Provincial Component head	Johan Goosen	West Coast/ Winelands	022 709 5065
Environmental health: Provincial Component head	Guillaume Olivier	Boland/Overberg	023 348 1431 082 928 8467
Director: Cape Winelands	Dr L. Phillips		023 348 8111
Hospital		Robertson	023 626 8500
Hospital		Montagu	023 614 8100

Hospital (Provincial)		Worcester	023 348 1100
Hospital		Swellendam	028 514 1141
CORRECTIONAL SERVICES			
	Mr M Soci	Robertson	023 626 8109 023 626 8100
CAPE NATURE			
Vrolijkheid Nature Reserve		McGregor	023 625 1621
Jonkershoek Nature Reserve		Stellenbosch	021 866 1560
WATER AFFAIRS AND SANITATION			
			023 348 5600
BOCMA	Elkerine Rossouw	Worcester	023 346 8000
Sanitation	Duke Jephtha	Cape Town	021 941 6264
EMERGENCY MEDICAL SERVICES			
Provincial Ambulance		Worcester	023 346 6000
Emergency Medical Services			10177
District Rescue Manager	John Davids		066 554 4629
Langeberg EMS Management		Robertson	023 626 5409
DISASTER MANAGEMENT			
Western Cape DM Centre		Cape Town	021 937 6300
CWDM DM Centre Head	Shaun Minnies	Stellenbosch	082 779 9823/021 870 3247/ 021 888 5847
FIRE SERVICES			
Local Municipality: Fire Services (office)	Shift On duty	Ashton	023 615 8913
Local Municipality: Fire Services (office)	Shift On Duty	Robertson	023 492 0089
Local Municipality: Public Emergency Communications Centre	Call Taker/Dispatcher	Langeberg	023 615 8911 (Only for fire emergencies) / 0860 881 111
Local Municipality Call Centre		Langeberg	0860 881 111
CWDM fire brigade		Robertson	023 626 5340

Recovery

During the recovery phase, the relevant role-players will be involved to share their expertise, ensuring a multidisciplinary approach to the situation at hand.

This includes training, education and awareness which is vital in the establishing of effective future ward-based risk assessments.

Testing and review of the plan

The municipality will regularly review and update its plan, as required by Section 48 of the Disaster Management Act (No. 57 of 2002).

CHAPTER 4

SPATIAL DEVELOPMENT FRAMEWORK

IDP 2022 - 2027

A FRAMEWORK OF INTERRELATED SYSTEMS

There is always tension between the reality that life and all of its components function and are experienced as a single interrelated system, and the need to disaggregate these components for the purpose of research and teaching (hence the divisions at school into subjects and at university into faculties) and administration (compartmentalisation of government into departments and ministries). The last three to four decades have seen this tension emphasise separation to the extent that governments and educational institutions have become increasingly unable to address, cohesively, the various demands made of them.

However, a holistic approach can only be effective if it is carried as a golden thread through all the activities of government including background research, proposal formulation and implementation. This places a considerable challenge on the Langeberg SDF to go beyond the traditional rational comprehensive approach to spatial planning in order to avoid compartmentalisation and to support the achievement of holistic governance. This is done in the Langeberg SDF through the use of a "framework of interrelated systems", which recognises that activities in the Municipality occur as a multi-layered matrix in a single space - the geographical extent of the Municipality. Although there is clearly exchange outside the boundaries, e.g. imports and exports, fiscal transfers, energy transmission and cyclical and permanent migration, ultimately the Municipality depends on the resources within its boundaries.

Figure 3.1 illustrates this relationship by showing how the 26 layers of the matrix of the Municipal's analysis are all interrelated within the spatial extent of the Municipality, even though they may be separated for the purposes of research, implementation and management. At the macro level the layers can be grouped into three categories.

Bio-physical

Natural systems are the primary or foundational layer on which all of the others rest; acknowledging the natural capital base on which the other two set of layers must feed, in a sustainable way. Thus, geology, soils and climate form the basic geomorphological relationship which gives rise to hydrological, topographical and biodiversity patterns. Agriculture and mining are included in this sub-set due to their close relationship with the natural environment.

Socio-economic

Previous research (Gasson, 1998) shows a primary correlation between population distribution and the underlying resource pattern of natural environmental distribution, rather than with the pattern of the built environment. The pattern of the built environment is a derived rather than primary relationship. It is nothing more than a reflection of how the relationship between population requirements and natural resources is

resolved. Therefore, the next set of layers resting on top of the natural systems layers relates to socio-economic trends.

Built

The final set of layers deal with the built environment, and the analysis that follows will show that it is with these layers and the patterns they follow that most problems with resource sustainability occur.

Planning, heritage and environmental policy are seen as three golden threads that have a transverse relationship with all the layers of the framework.

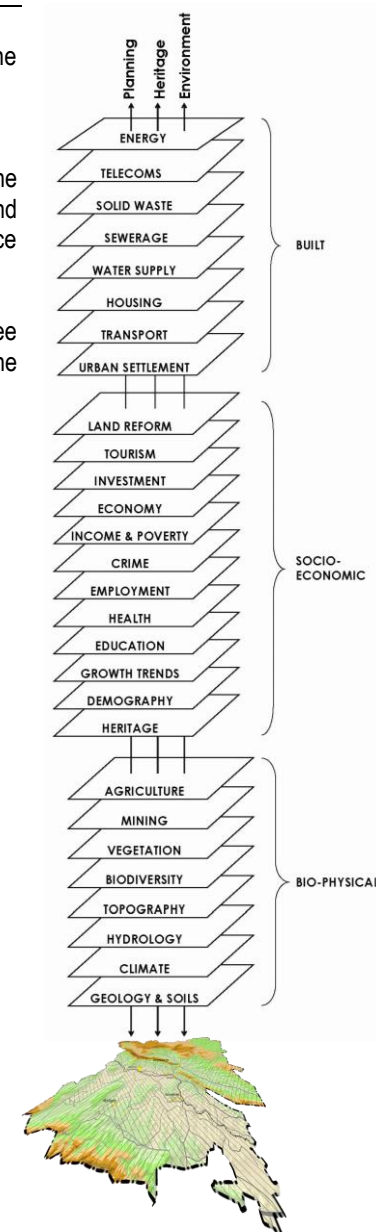


Figure 3.1.1 A Framework of Interrelated Systems

4.1 LAND

4.1.1 Geology and Soils

4.1.1.1 Geology

Figure 3.2.1.1 indicates the general pattern of the geology for the Langeberg Municipality. The municipality contains seven types of geological formations.

The majority of the municipality comprises of Shale and Arenite.

Shale is formed through the composition of clay minerals and quartz grains and usually has a typically grey colour. Shale usually forms in very slow moving waters and are most commonly found in lakes, lagoons, river deltas and floodplains. Arenite is sedimentary rock with sand grains of a medium nature. It is usually formed by erosion of other rocks or by sand deposits.

Deposits of Conglomerate are located between Robertson and Ashton. Conglomerate is a type of sedimentary rock but consists of round fragments (larger than sand) which are cemented together.

Sediment consists of deposits of minerals and organic materials which are transported through wind, water mass movement or glaciers.

Granite is formed from cooled magma and is an extremely hard formation.

Other formations found include: Phyllite and Tilite.

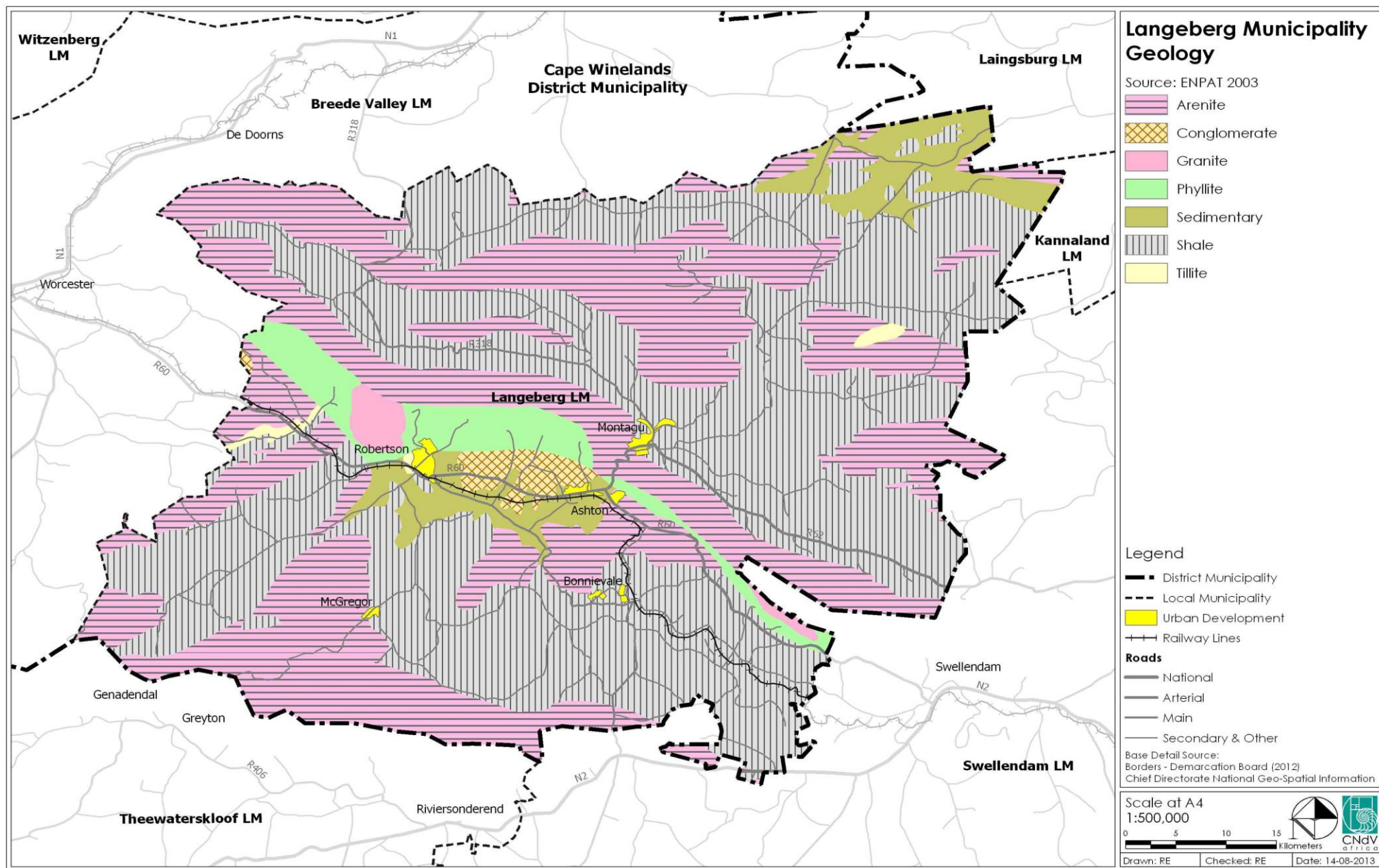


FIGURE 3.2.1.1 GEOLOGY (ENPAT)

4.1.1.1 Soils

Figure 3.2.1.2 shows the variation in soil depths in the Langeberg Municipality.

The areas with the greatest soil depths (more than 750mm deep) are located between Bonnievale and McGregor in the vicinity of the Vrolijkheid Nature Reserve. Soil depths surrounding the towns of Robertson, Montagu, McGregor, Ashton and Bonnievale are between 450mm and 750mm.

4.2.1.3 Percentage Clay

Figure 3.2.1.3 shows the percentage of clay in the soil throughout the municipal area. The majority of the municipality has a soil clay percentage of less than 15%. The areas around Robertson and Ashton have a clay percentage of between 15% and 35%.

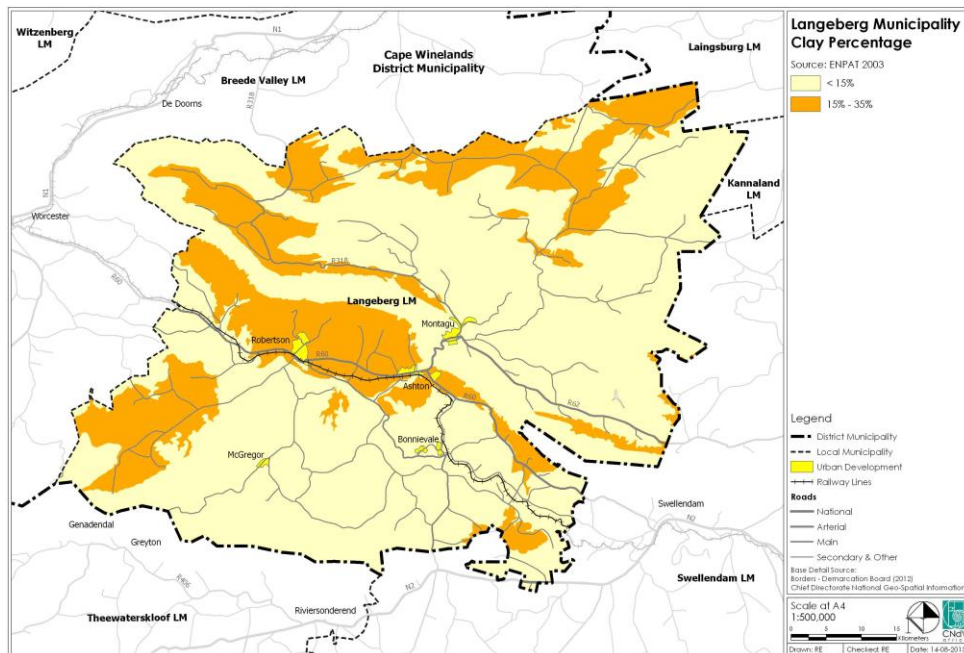


Figure 3.2.1.3 Clay Percentage

Implications for Langeberg Municipality

- The high clay content of the soil surrounding Robertson and Ashton is of concern for future urban development. Detailed geo-technical studies should be undertaken prior to development.
- It is important from an agricultural land use perspective that the soils with greater soil depths (located between McGregor and Bonnievale) should be protected from being converted to non-agricultural land uses. These include the areas generally underlined by shale formations, see Figure 3.2.1.1 and 3.2.8.1.

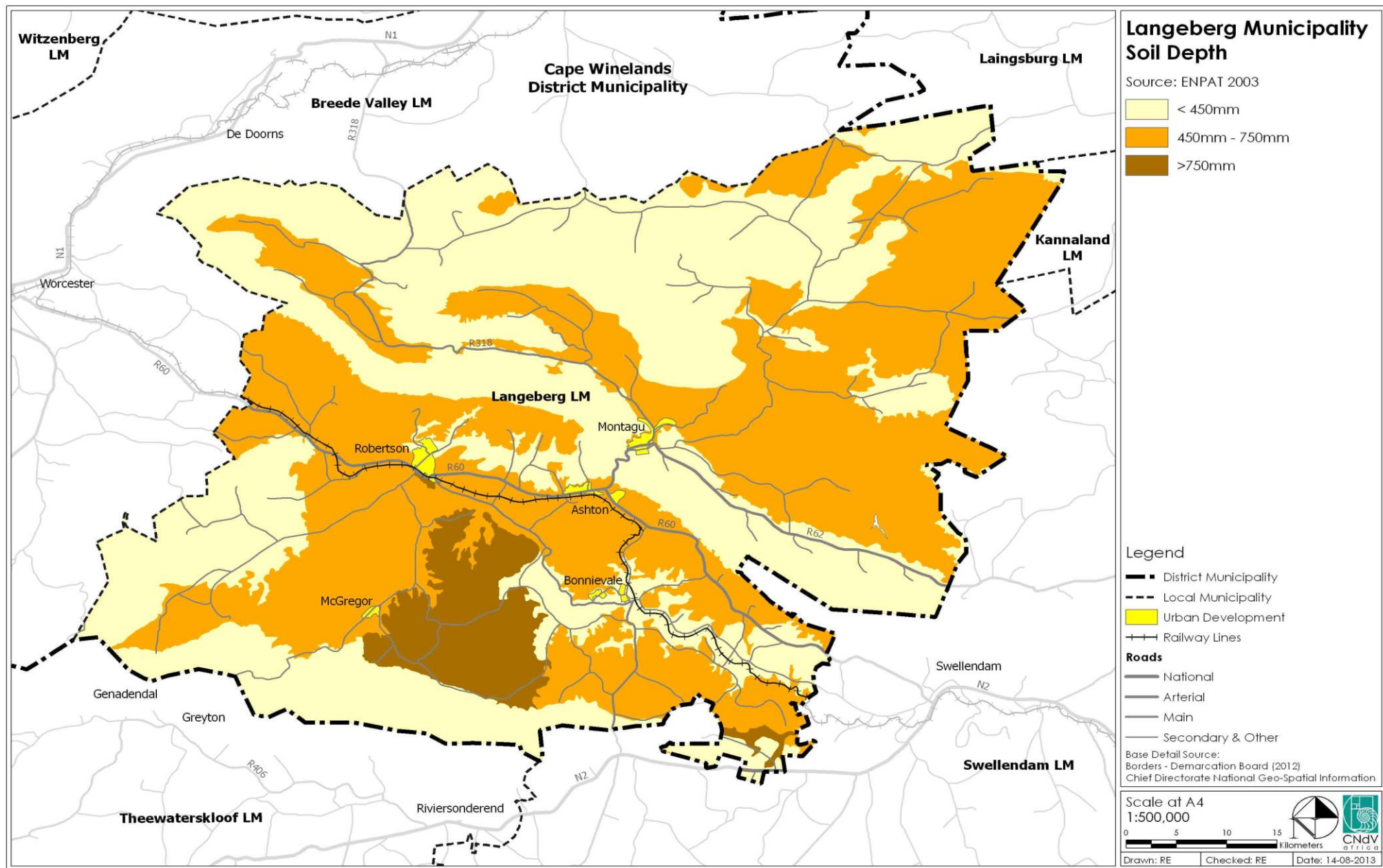


FIGURE 3.2.1.2 SOIL DEPTH

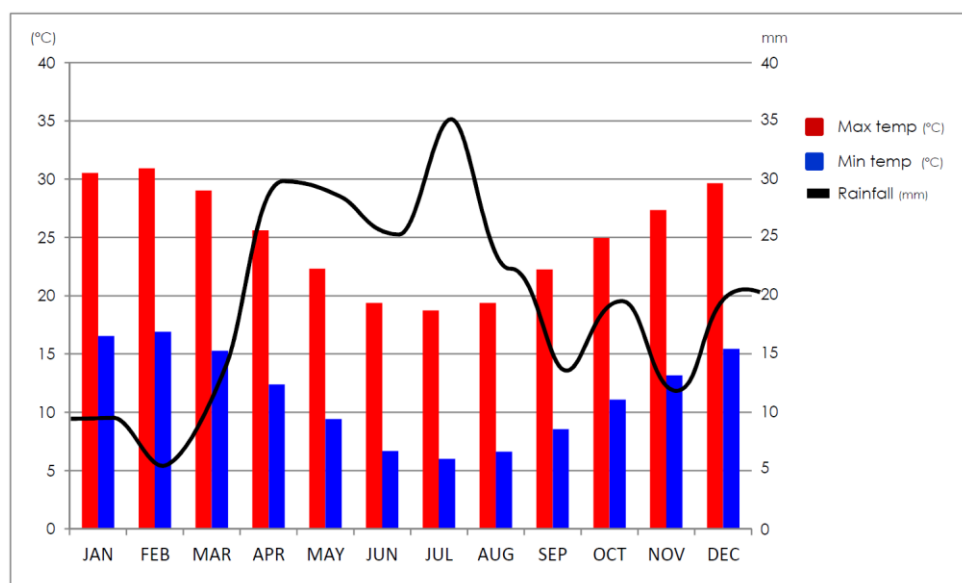
4.2.2 Climate

The weather data for Langeberg Municipality is obtained from a weather station near Robertson.

4.2.2.1 Temperature

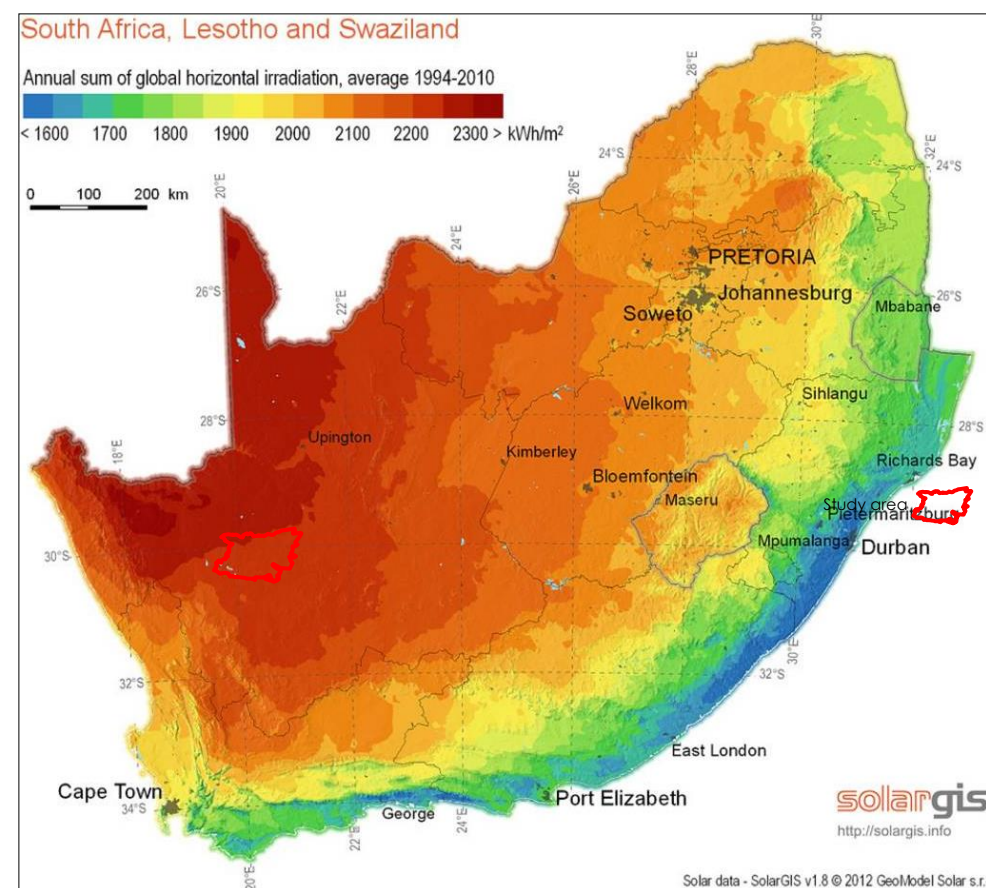
Figure 3.2.1.1a indicates the Mean Annual Temperature for the municipality. The figure shows that the majority of the municipality experiences temperatures of between 13- 17 degrees.

Graph 3.2.2.1 indicates the mean annual temperature as well as the annual rainfall per month. The lowest temperatures are experienced during July with the highest temperatures occurring in February. Rainfall is the lowest in February and highest during June.



Graph 3.2.2.1 Average Annual Temperature and Precipitation: Robertson, 1990-2006
(source: Agricultural Research Council, 2013)

Figure 3.2.2.1c indicates the Annual sum of the global horizontal irradiation (1194 – 2010) for South Africa. The Langeberg Municipality falls in an area with intermediate levels estimated at between 2000 - 2100 kWh/m² (Solargis, 2012)



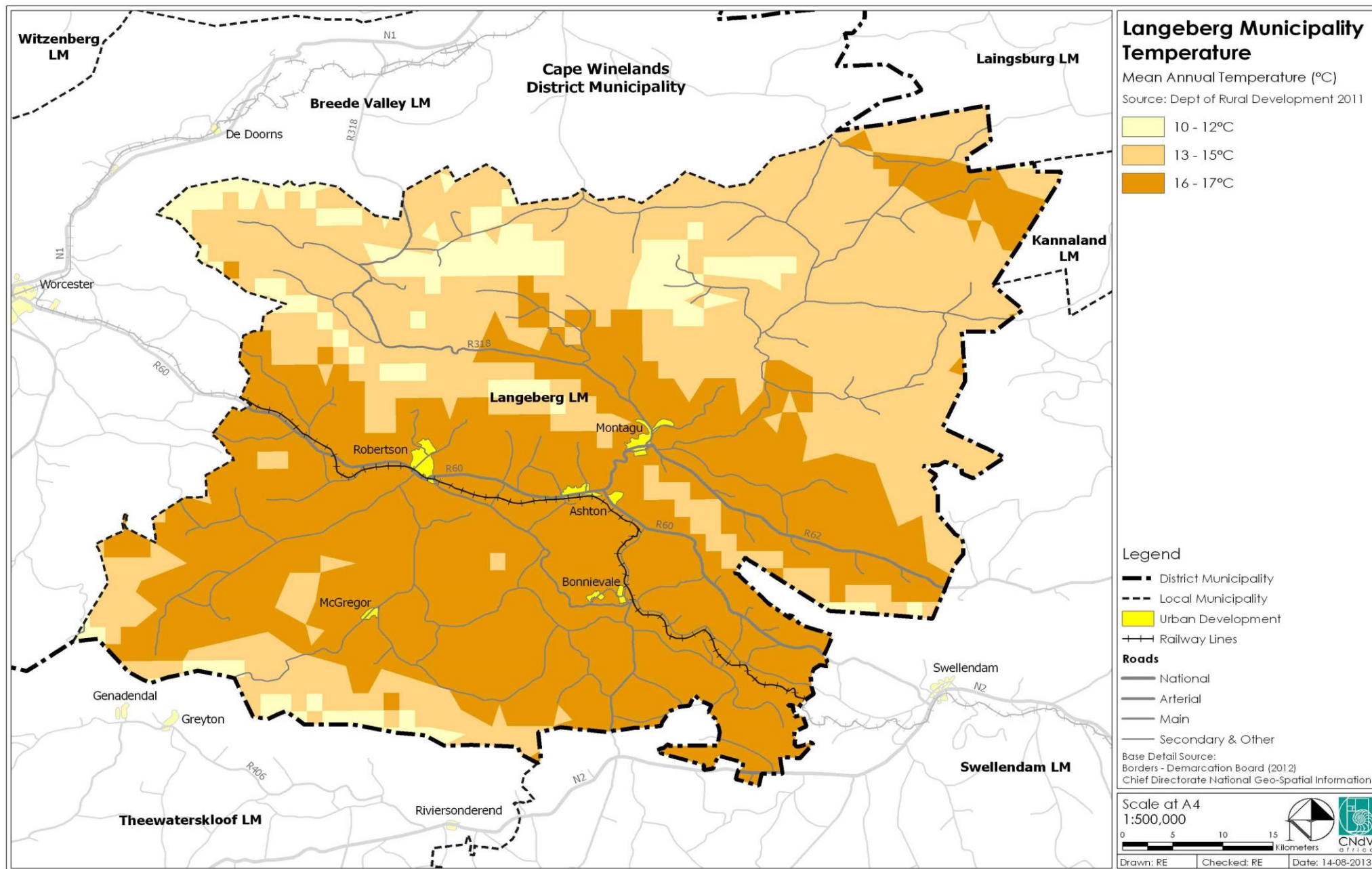


FIGURE 3.2.2.1A CLIMATE: TEMPERATURE

4.2.2.2 Rainfall

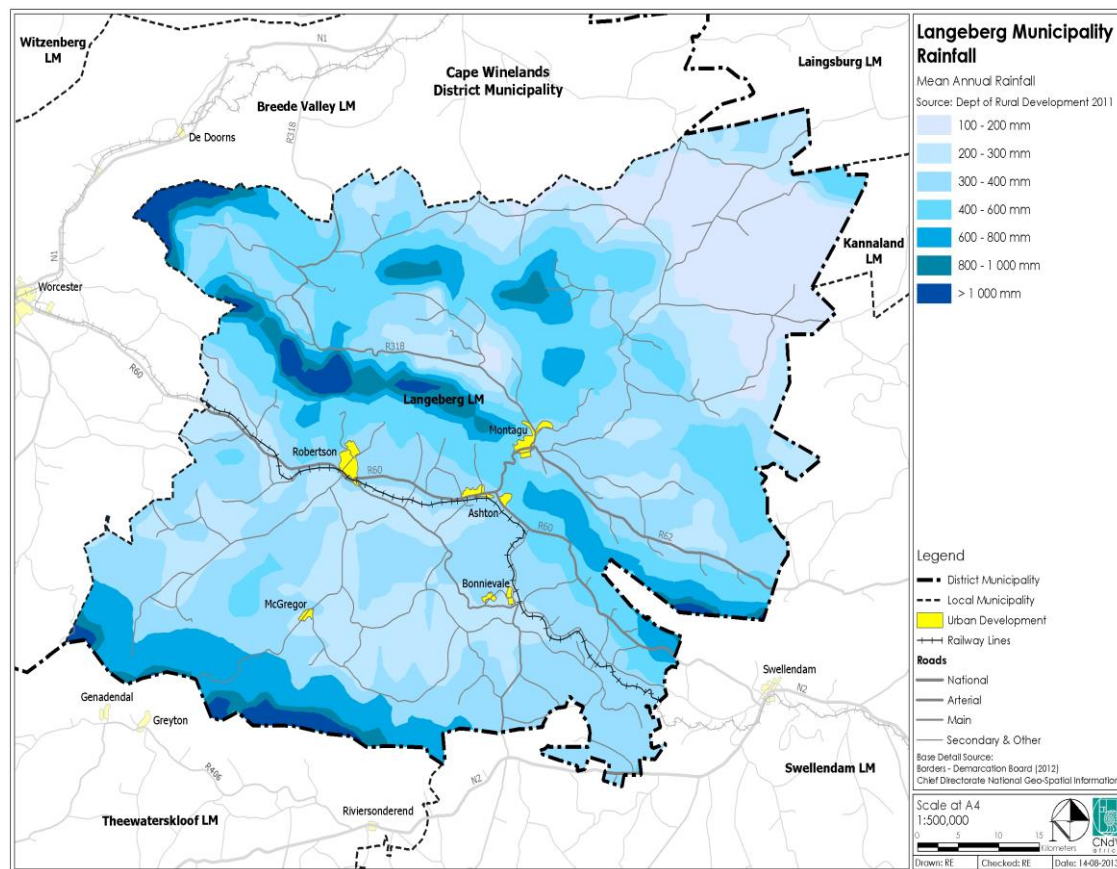
Graph 3.2.2.1 shows that the higher rainfall months are recorded between June, July and August. July is the highest rainfall month with approximately 35 mm of rainfall. The lowest rainfall months are between January and February.

Figure 3.2.2.2 shows the distribution of the mean annual rainfall throughout the municipality.

The figure shows that the highest rainfall is experienced along the Langeberg Mountains. Rainfall in this area is between 400mm to more than 1000mm a year.

High rainfall of more than 1000mm is experienced along the Riviersonderend Mountains in the south.

FIGURE 3.2.2.2 CLIMATE: RAINFALL



4.2.2.3 Wind

Figure 3.2.2.3 shows the average summer and winter wind speed and direction for Robertson. During summer the predominant wind speed is South East and in winter West North West.

Figure 3.2.2.4b indicates the estimated wind speeds for South Africa. The southern part of Langeberg Municipality along the Riviersonderend Mountains is estimated to have a mean annual wind speed of 8–9 m/s with most of the municipality being between 3-6m/s. This indicates that this region of the municipality has some potential for providing wind generated energy.

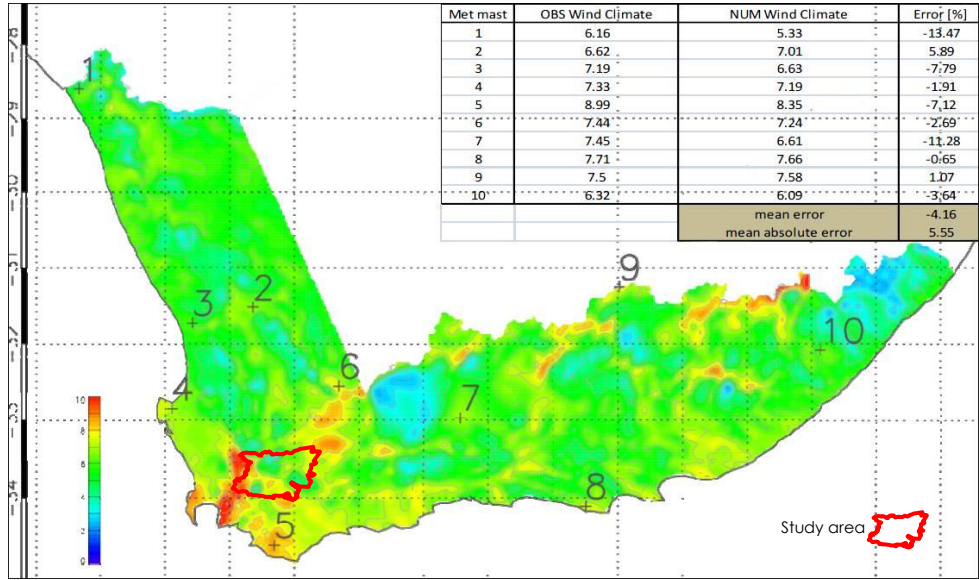


Figure 3.2.2.4b Estimated wind speeds for South Africa (source: Wind Atlas for South Africa, 2012)

4.2.2.4 Wind and Solar Farm Siting Principles

CNdV africa prepared a Strategic Initiative to introduce Commercial Land based Wind Energy Development to the Western Cape in May 2006. The purpose of this study was to develop a regional methodology for wind energy site selection.

The study provided a number of site factors for locating wind energy projects. Even though no specific reference was made to solar farm siting some of the factors could be applied to solar farms.

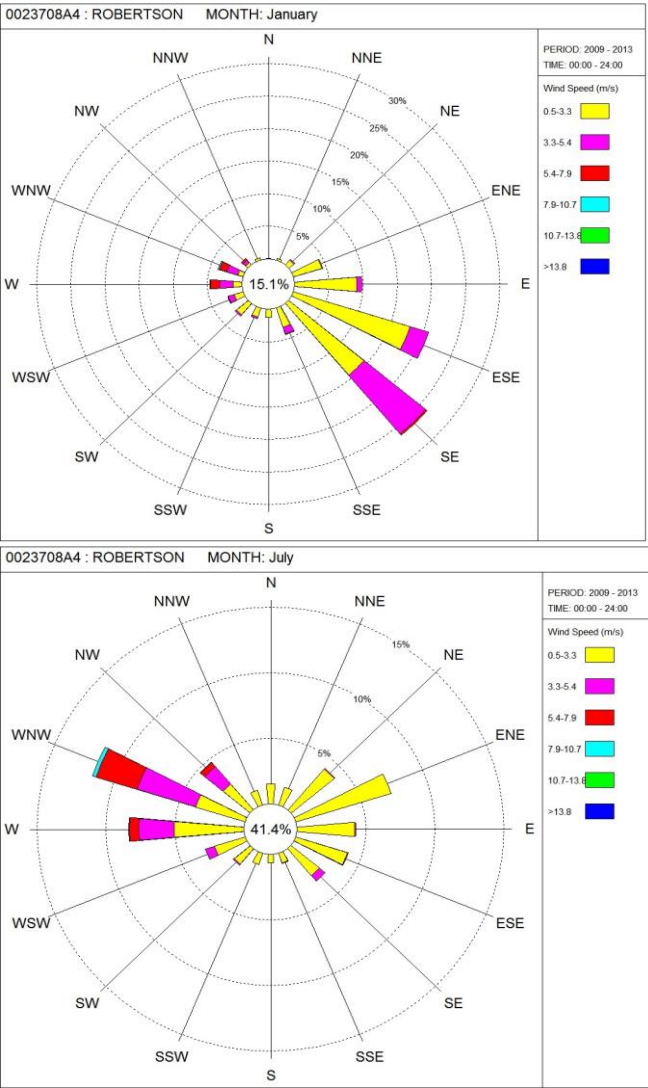


Figure 3.2.2.3a Average Summer and Winter Wind Speed and Direction: Robertson (source: Weather SA)

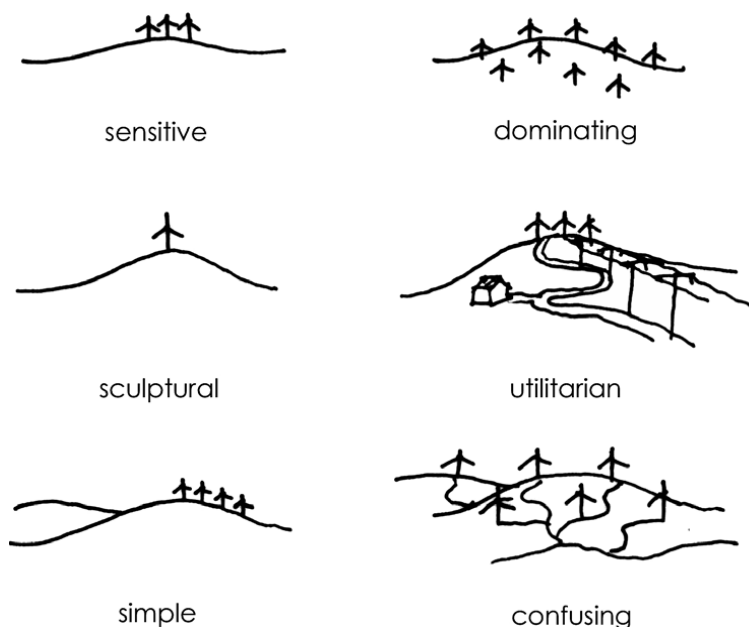


Figure 3.2.2.4c Wind and Solar Farm Siting Principles (source: Strategic Initiative to introduce Commercial Land based Wind Energy Development to the Western Cape, May 2006)

The report highlighted the following site factors as being important:

- **Slope**

Slope is a critical factor that influences numerous aspects of the design of wind farms. These include:

- Wind Potential – slopes up to a certain gradient that are orientated towards prevailing wind directions tend to augment average wind speeds;
- Visibility – wind farms on slopes will have increased visibility;
- Road layout and design – slopes need to be considered in road layout to reduce the erosion potential of road run-off and rockfall and landslide potential;
- Tower foundation design – this needs to consider falls across the tower platform; and,
- Revegetation – steep road verges and cuts will require revegetation to reduce sedimentation from run-off.

- **Geology**

Wind turbines impose large loads on tower foundations and hence highly stable underlying geology is essential. The existence of bedrock, subterranean voids and possible seismic activity needs to be investigated.

- **Soils**

The erosion potential of wind farms sites is determined by the combination of soils and climatic factors. Soil types need to be considered as these influence road construction and re-vegetation.

- **Rainfall**

Rainfall is a further factor that influences erosion and sedimentation that result in possible habitat and vegetation degradation. The rainfall of a specific site has a direct bearing on the road runoff, and runoff from steep slopes.

- **Surface Hydrology and Groundwater**

The hydrology of specific sites is influenced by all the factors set out above. Hydrology must be dealt with in detail as it is a critical determinant of ecosystem health. The design of roads and the treatment of runoff from roads and disturbed surfaces must consider the reduction of sedimentation and elimination of erosion potential into any river, stream or wetland systems on the project site. Geohydrology (groundwater) is an aspect of the hydrology of a site. It influences foundation design and the retention of wetland integrity if any are associated with the site.

- **Vegetation**

At the Regional Wind Plan level, sensitive vegetation types linked to valuable landscape types should ideally have been eliminated. However, at the site level, a detailed vegetation assessment should be carried out if the proposal is not in an agriculturally disturbed area (either crops or pasture land) to ensure that no rare species exist on the project site.

The vegetation assessment should include location and condition of:

- Extent of disturbed or alien vegetation
- Extent of any natural vegetation
- Indigenous and endemic species
- Rare and threatened species

• Terrain Stability

Terrain stability is an important design determinant that is a function of slope, underlying geology, soil type and rainfall and usually requires specialist inputs. The design process typically has the following stages:

- i. Determination of rainfall data for the site (including extreme weather conditions)
- ii. Determination of slopes by gradient classes
- iii. Determination of natural watercourses
- iv. Determination of rocky areas
- v. Determination of soil type and permeability
- vi. Determination of areas of potential erosion
- vii. Determination of areas with high water table
- viii. Terrain stability directly influences the design of tower and transmission pylon foundations and the design of service roads. (see Figure 3.2.2.4c)

Implications for Langberg Municipality

- The area generally has a high average temperature during summer months and very cold temperatures during winter. Therefore, the design of buildings needs to carefully consider insulation, orientation, materials and environmentally sensitive design linked to thermal characteristics and considerations.
- The Langeberg Municipality falls in a winter rainfall regime.
- Given the above, substantial efforts, should be made to implement rainwater harvesting not only in new development but also in existing buildings. This could help reduce water demand especially in the winter.
- The municipality has good potential in the western, central and north-eastern for the implementation of renewable energy projects with medium solar radiation and average wind speeds of 4 – 6m/s.
- The dominant winds are South East to West North West. The above wind direction should be taken into consideration in the design of layouts of settlements and buildings.
- The design and placement of wind and solar energy facilities should adhere to the amended zoning scheme regulations (Provincial Gazette 6894, P.N. 189/2011, 29 July 2011).

4.2.3 Climate change

The vision for Sustainable Energy Use in the Western Cape is for the province to have a “secure supply of quality, reliable, clean and safe energy, which delivers social, economic and environmental benefits to the Province’s citizens, while also addressing the climate change challenges facing the region and the eradication of energy poverty” (White Paper for Sustainable Energy Use in the Western Cape, 2010).

The White Paper for Sustainable Energy Use in the Western Cape (2010) sets targets in respect of sustainable energy use for the province. It stipulates that 15% of electricity consumed in the Western Cape Province is to be sourced from renewable energy sources by 2014 – this has been measured against the 2006 Provincial consumption.

The policy framework recognises that in order to fulfil international commitments to sustainable development and climate change, the use of renewable energy as a source of electricity is to be promoted.

The Western Cape Climate Change Strategy (2008) identified a number of possible likely stress factors in the period 2030 – 2045 that could affect the province:

- An increase in the annual average temperature of at least 1 °C by 2050 (the Intergovernmental Panel on Climate Change (IPCC) Fourth Assessment Report released in February this year shows an expected increase of between 3 and 5 °C by 2100);
- Possible increase in the frequency and intensity of extreme events;
- An increase in conditions conducive to wildfires (higher temperatures and increased wind velocity);
- Reduced rainfall in the western parts of the Western Cape;
- Decreased water resources;
- Reduced soil moisture from an increase in temperature coupled with a decrease in average precipitation; and,
- Temperature impacts on crop activities – crop burn, drought, pests and microbes resulting in yield reductions, and loss of rural livelihoods.

The goals and objectives of this strategy, with specific reference to energy is to reduce the Provincial carbon footprint by means of air quality management; household fuel replacement; cleaner fuels for transport; energy efficiency and renewable energy – maximizing benefits through stimulating and subsidizing innovation in clean and renewable technologies.

Four vulnerable systems were identified:

- Natural systems – water, biodiversity, and coastal and marine systems and resources;
- Economic sectors – agriculture, tourism and fisheries;
- Economic resources and infrastructure – energy, transport, health and air quality; and,
- The built environment, livelihoods and disasters – social systems, extreme events (floods, fires).

As the rate of climate change accelerates it is expected that the Cape Winelands will experience an increase in temperatures and a reduction in rainfall. It is therefore important that the Municipality contributes to the efforts to reduce the emission of greenhouse gasses and thereby delay the impact of climate change.

New urban development needs to be planned with this in mind. The changes in the climate along with aspects such as the prevailing wind direction requires that new buildings, be they for offices, commercial or especially residential use, be designed with a view to ameliorate these impacts.

Appropriate thermal treatment of buildings need to be applied to ensure they maximise the use of natural energy and minimise the use of electricity. Appropriate treatment could for example include:

- Insulating outer walls, ceilings and windows to prevent heat/cool air loss;
- Constructing buildings with lighter coloured reflective roofs to reduce heat absorption in summer which will reduce reliance on air-conditioning;
- Insulating geysers with thermal blankets; and,
- Installing energy efficient lighting and appliances.

Implications for Langeberg Municipality

- Building orientations, architecture and materials used must be sensitive to aspects (i.e. north facing, south facing, etc.) in order to reduce unnecessary energy consumption.
- Implement rainwater harvesting throughout the municipality
- Educate residents on water saving measures and waste reduction through a municipal wide climate change programme.
- The landscapes that provide resilience to climate change need to be identified and protected, these are;
 - Kloofs, which provide important connectivity and provide both temperature and moisture refuges;
 - South facing slopes, see figure 3.2.4.1, which, similar to kloofs, provide refuge habitats;
 - Topographically diverse areas, which contain important altitude and climatic gradients which are important for climate change adaption as well as ensuring a range of micro-climates are protected; and,
 - Riverine corridors, which provide important connectivity in extensive arid environments, are also important.
- Given the expected impact of climate change on water resources the following could be implemented by the municipality:
 - artificial groundwater recharge and strict ground water management systems;
 - desalination of groundwater;
 - local water resource management and monitoring;
 - grey water recycling; and,
 - Tariff structures to reduce water consumption.
- There is a need to factor in waste water when planning for growth. For example, if a major industrial development is planned for a town, the infrastructure at the WWTWs should be considered.
- The proximity of landfill sites to water areas should be considered.

4.2.4.1 Topography and Landscape Character

Figure 3.2.4.1 shows the topography of the Langeberg Municipality.

The topography of the municipality is characterised by the Riviersonderend, Waboom and Langeberg Mountains which create great west-east spines with large valleys in between through the municipality. This mountain range has an average height of between 1000m to 1500m above mean sea level.

A. Landscape Character Types

These different landscape character types, based on elevation of the landscape, are identifiable, namely classic, romantic and cosmic. (source: Schultz, 1979)

- Cosmic: A cosmic landscape comprises wide flat plains where any subdivisions tend to be geometric.
- Classic: A classic landscape consists of clearly defined mountains and hills with near vertical plains.
- Romantic: A romantic landscape is characterised by undulating rolling hills, often at the junction of classic and cosmic landscapes.

Subdivision alignments tend to be informed by landscape topography.

Two of these landscape types are noticeable in the municipality, namely classic and romantic. The cliffs and the escarpments of Riversonderend, Langeberg and Waboom Mountains give these areas a distinctive classic character.



Photo 3.2.4.1 View of the Langeberg mountain range towards Montagu

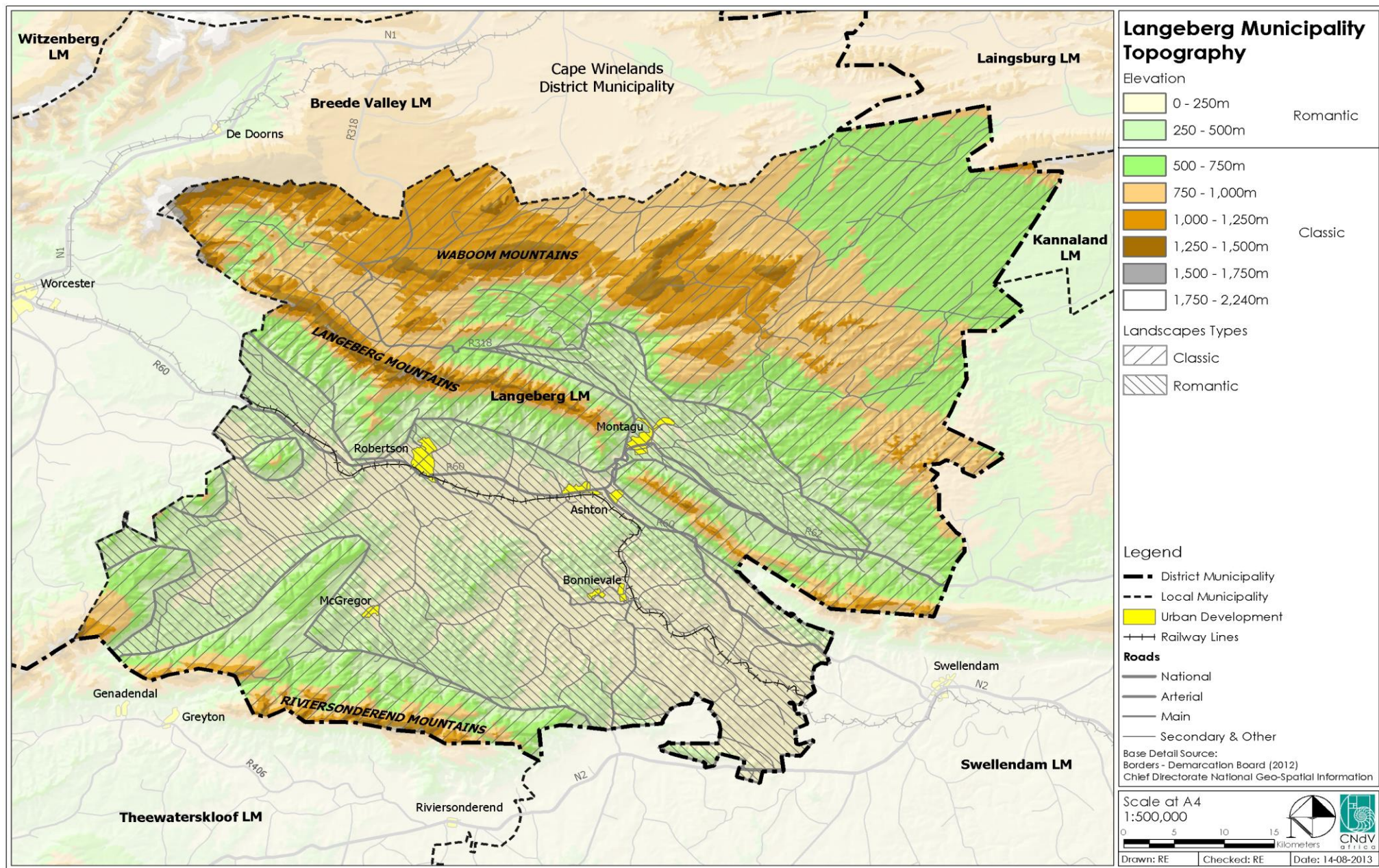


Figure 3.2.4.1 Topography

4.2.4.2 Slopes

Figure 3.2.4.2 shows that some parts of the municipality have slopes of more than 25% (1:4) largely along the Langerberg Mountains. Other areas with slopes greater than 1:4 are:

- North and south of Robertson;
- East of Bonnivale;
- North of Ashton; and,
- East of Montagu.

This would indicate the degree of constraint in extending urban development in these directions.

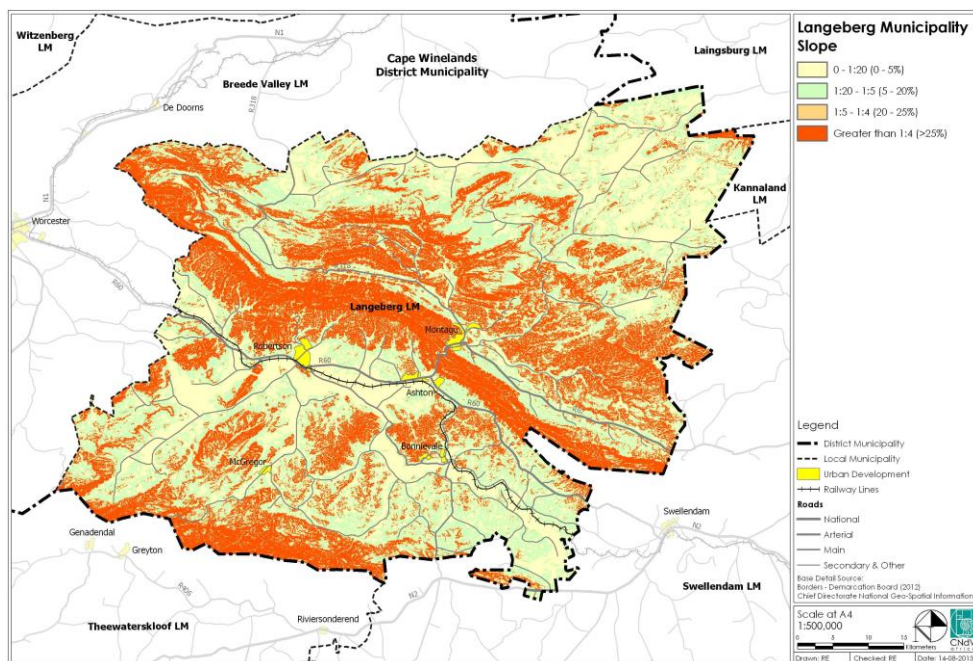


FIGURE 3.2.4.2 SLOPE

4.2.4.3 Aspect

Figure 3.2.4.3 shows the general aspects found within the municipality. There are major variations in the aspects across the municipality. A large number of north facing slopes are however found throughout the municipality.

Implications for Langeberg Municipality

- Settlement opportunities in the municipality should be diverted to the more level areas within the valleys, those areas with slopes of less than 1:4 as shown on Figure 3.2.4.2.
- Future urban development, particularly those for conventional housing (subsidy/lower income housing), should preferably be located on north facing slopes. North facing slopes provide more exposure to sunlight as appose to south facing slopes, see Figure 3.2.4.3.
- It is also important from a visual impact, founding condition and building costs perspectives, that no new developments be permitted on steep slopes (>1:4) and on the ridges of mountains.
- Care should be taken to also reduce the potential negative impact of urban development along the scenic corridors. It will be important to determine the non-negotiable scenic routes or corridors.
- Ensure that changes in land use maintain the integrity, authenticity and accessibility of significant cultural landscapes (WCPSDF, 2009).
- Integrate development within the urban area to combat urban sprawl and reduce negative visual impact on the cultural landscape (SRK Consulting, 2011).

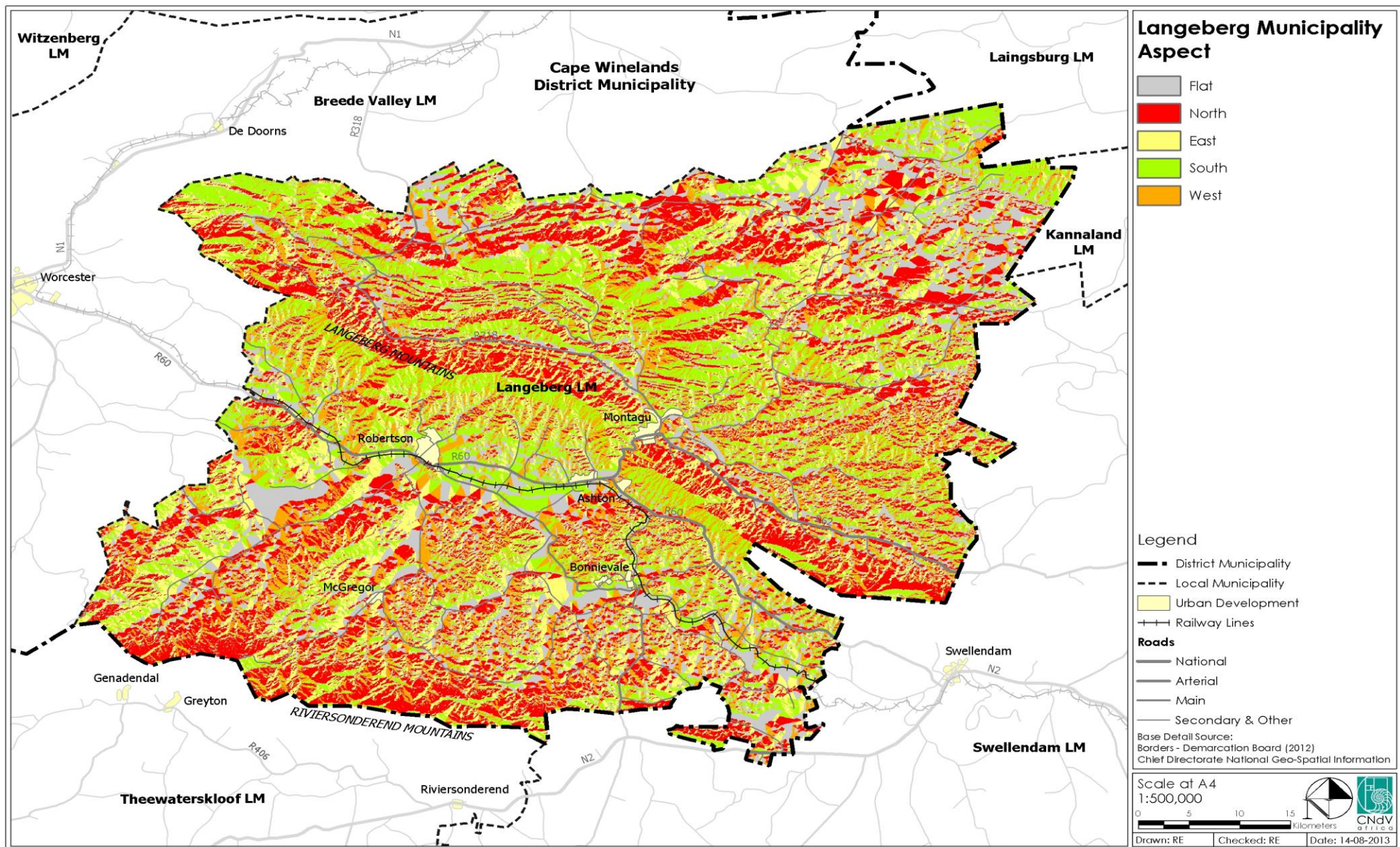


FIGURE 3.2.4.3 ASPECT

4.2.5 Water Resources (Hydrology)

4.2.5.1 River networks

Figure 3.2.5.1 shows the distribution of the rivers and tributaries through the study area.

The major river through the area is the Breë River that flows in an east west direction. Other perennial rivers are the Koo River, Kinga River, Groot River, and the Korings River.

The main inland water bodies are the Keerom Dam in the north-west, the Pietersfontein Dam in the north and the Potjieskloof Dam in the east.

There are two catchment areas in the municipality: the Gourits Catchment Area (north) and the Breede Catchment Area (south).

There is two sub-catchments of the Breede in the north comprising the Koo River flowing north-west and the Keisie River flowing south-east.

4.2.5.2 Water quality status of the rivers

SANBI (SANBI, 2007) defines rivers based on whether their natural conditions have been modified and their ability to contribute to the river ecosystem.

Rivers that are classified Unmodified, Natural or Largely Natural with Few Modifications are considered intact and able to contribute towards river ecosystems. Previously these rivers would have been classified as Least Threatened. Modified Rivers would have been classified as Vulnerable and Largely Modified would have been Endangered.

Rivers that are classified as Seriously Modified or Critically/ Extremely Modified would have been previously classified as Critically Endangered.

Figure 3.2.5.2 shows the SANBI river conservation status of the rivers in the Langeberg Local Municipality. In terms of SANBI: National Freshwater Ecosystem Priority Areas (2007) the Breë River is classed as Moderately Modified. Seriously Modified tributaries are the Vink, Keisie and Touws Rivers.

Implications for Langeberg Municipality

- The SDF in the municipality needs to assist with the protection of the river systems and its immediately surrounding environment.
- The majority of the rivers in the municipality are in an acceptable state.
- Appropriate policies should be formulated to achieve the above goal which specifically addresses urban and agricultural development to ensure appropriate protection of rivers in the municipality.
- Proper management is required of the catchments and particular stream banks throughout the municipality.

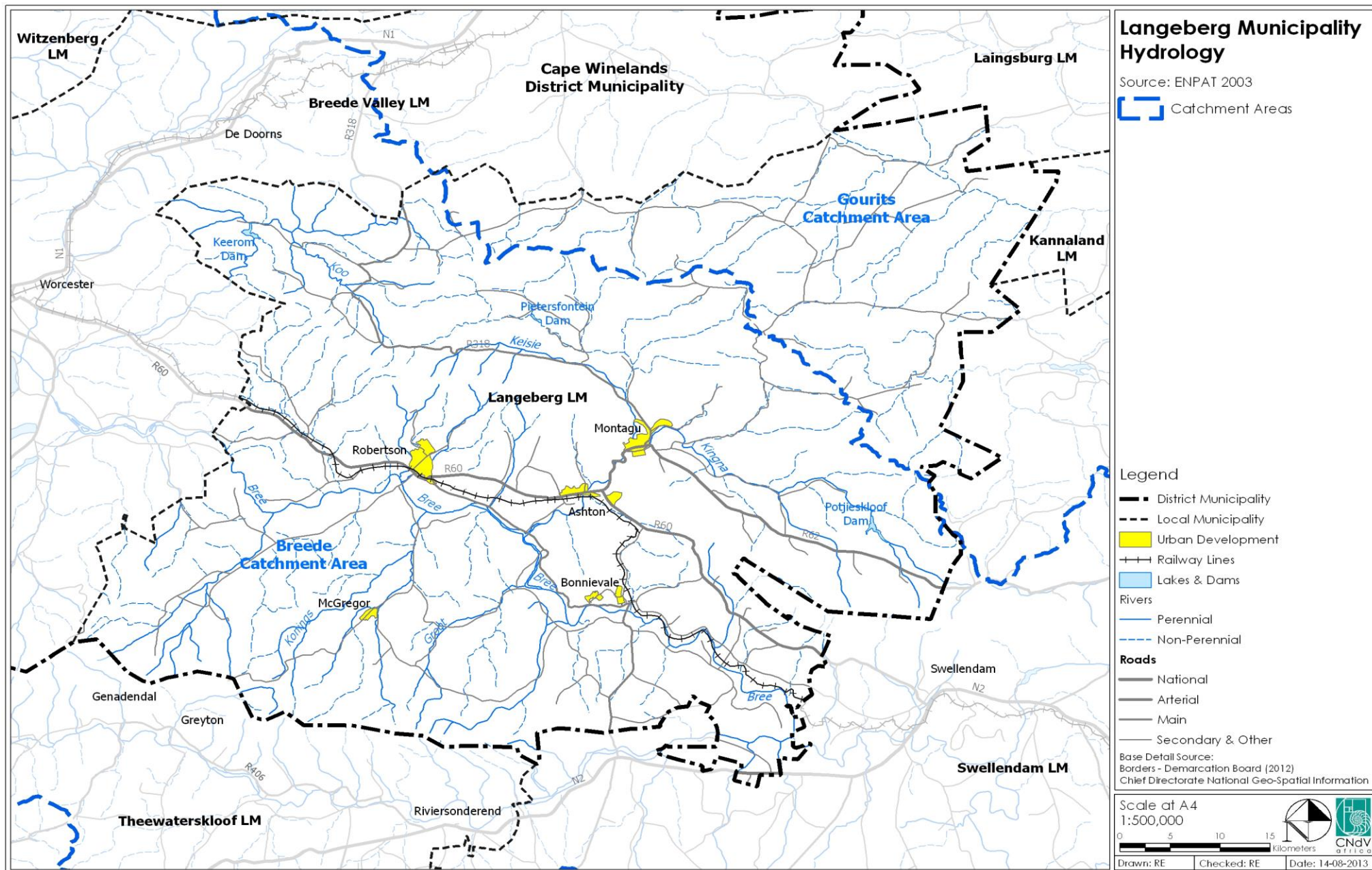


FIGURE 3.2.5.1 HYDROLOGY: RIVER SYSTEMS AND MAJOR DAMS

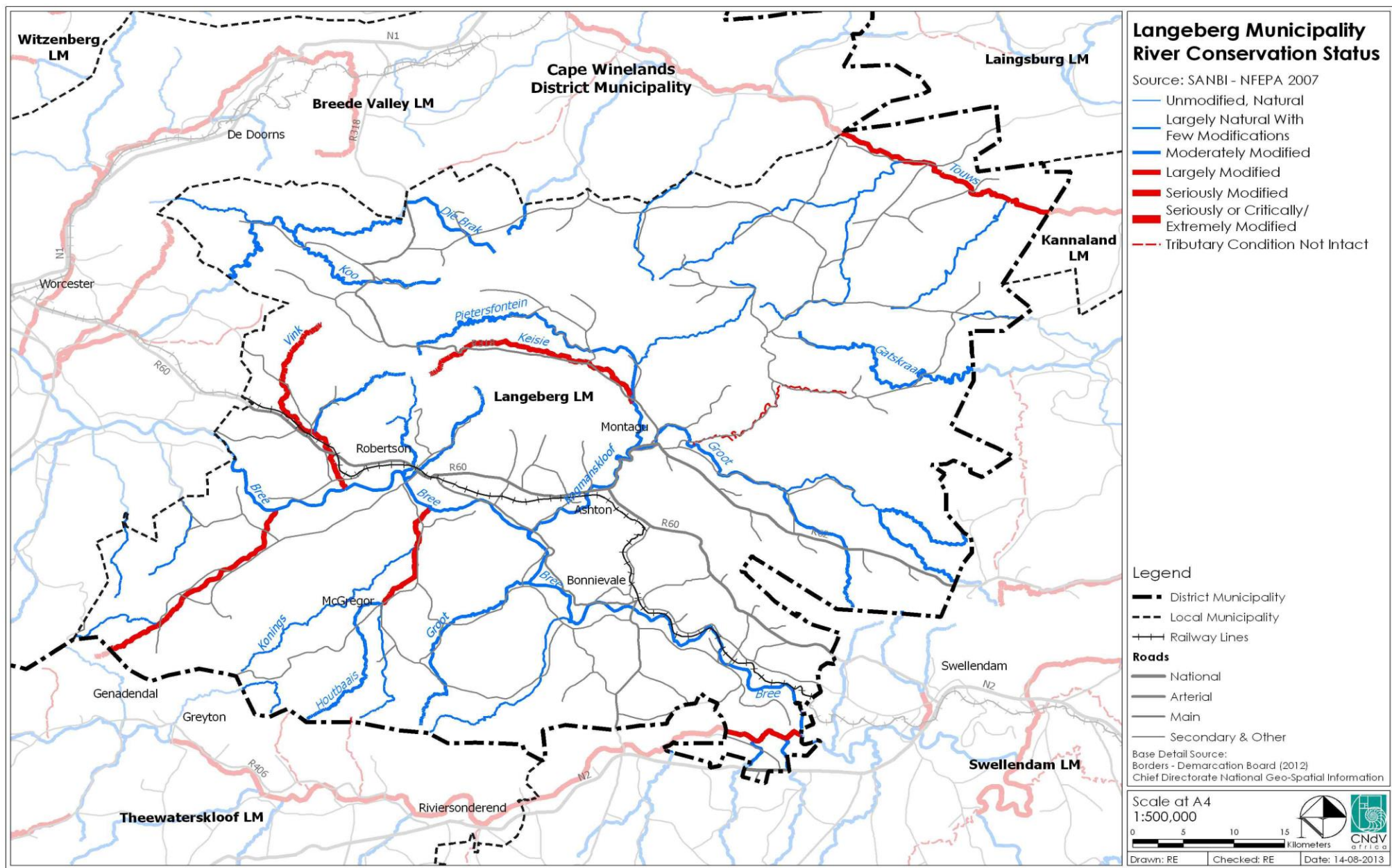


Figure (18)3.2.5.2 River Conservation Status

4.2.6 Biodiversity

The Biodiversity Sector Plan prepared for Witzenberg, Breede Valley and Langeberg Municipalities (2010) by Cape Nature and SANParks highlight those areas which are critical in conserving biodiversity.

As per this document biodiversity is defined as: 'Biodiversity encompasses the diversity of all living things (such as plants, animals, insects and micro-organisms), their habitats, and the processes and interactions by which they are sustained and allow them to persist over time.'

The report highlights the importance of protecting biodiversity as it provides humans with water, food, wood fuel, medicines, clean air, grazing for live stocks and safeguards us from flooding.

Biodiversity conservation is also important for combatting climate change. In this regard, Critical Biodiversity Areas (CBAs) and Ecological Support Areas (ESAs) have been developed to protect valuable areas.

Figure 3.2.6 indicates the location of Langeberg Municipality in relation to the Succulent Karoo biodiversity hotspot and the Cape Floristic Region (CFR). The Langeberg Municipality falls within both these areas.

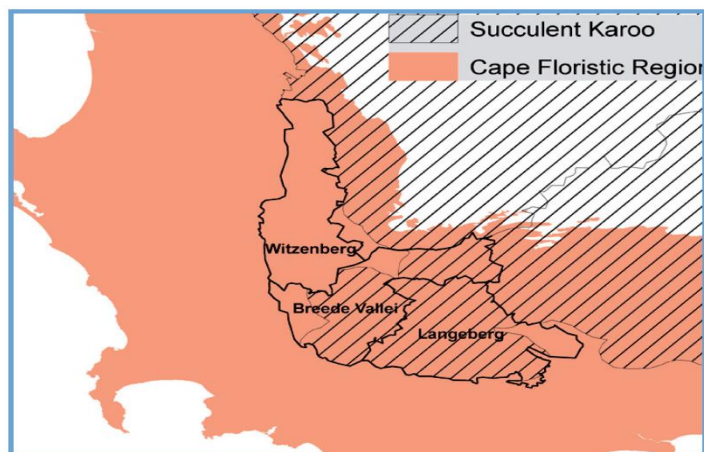


Figure (19) 3.2.6 Biodiversity hotspots of the Witzenberg, Breede Valley and Langeberg Municipalities (source: Cape Nature 2010)

The Succulent Karoo biome exhibits the highest plant diversity for a semi-arid ecosystem in the world.

The Cape Floristic Region (CFR) is one of nine priority areas for biodiversity conservation in Southern Africa. The Langeberg Municipality falls wholly within this area.

The CFR contain a variety of 9000 vegetation types of which 6000 are found nowhere else in the world. The CFR also contains a high degree of animal diversity, lizards, amphibian and insect species.

3.2.6.1 Biomes

Figure 3.2.6.1 shows the different biomes that are present in the municipality:

- Azonal Vegetation (3.11%)
- Fynbos Biome (74.03%)
- Succulent Karoo Biome (22.86%)

Azonal vegetation is located south of Robertson, between Robertson and Ashton and around Bonnievale. McGregor, Robertson and Montagu are characterised by the surrounding Succulent Karoo biome. A large section of Succulent Karoo Biome can also be found in the north east of the municipality.

The majority of the municipality consist of Fynbos Biome.

3.2.6.2 Vegetation Types

Figure 3.2.6.2 shows the dominant vegetation types in the municipality:

- Shale Renosterveld (37.30%)
- Sandstone Fynbos (26.66%)
- Rainshadow Valley Karoo Bioregion (24.02%)
- Alluvium Renosterveld (5.13%)
- Alluvial Vegetation (2.34%)
- Quartzite Fynbos (1.66%)

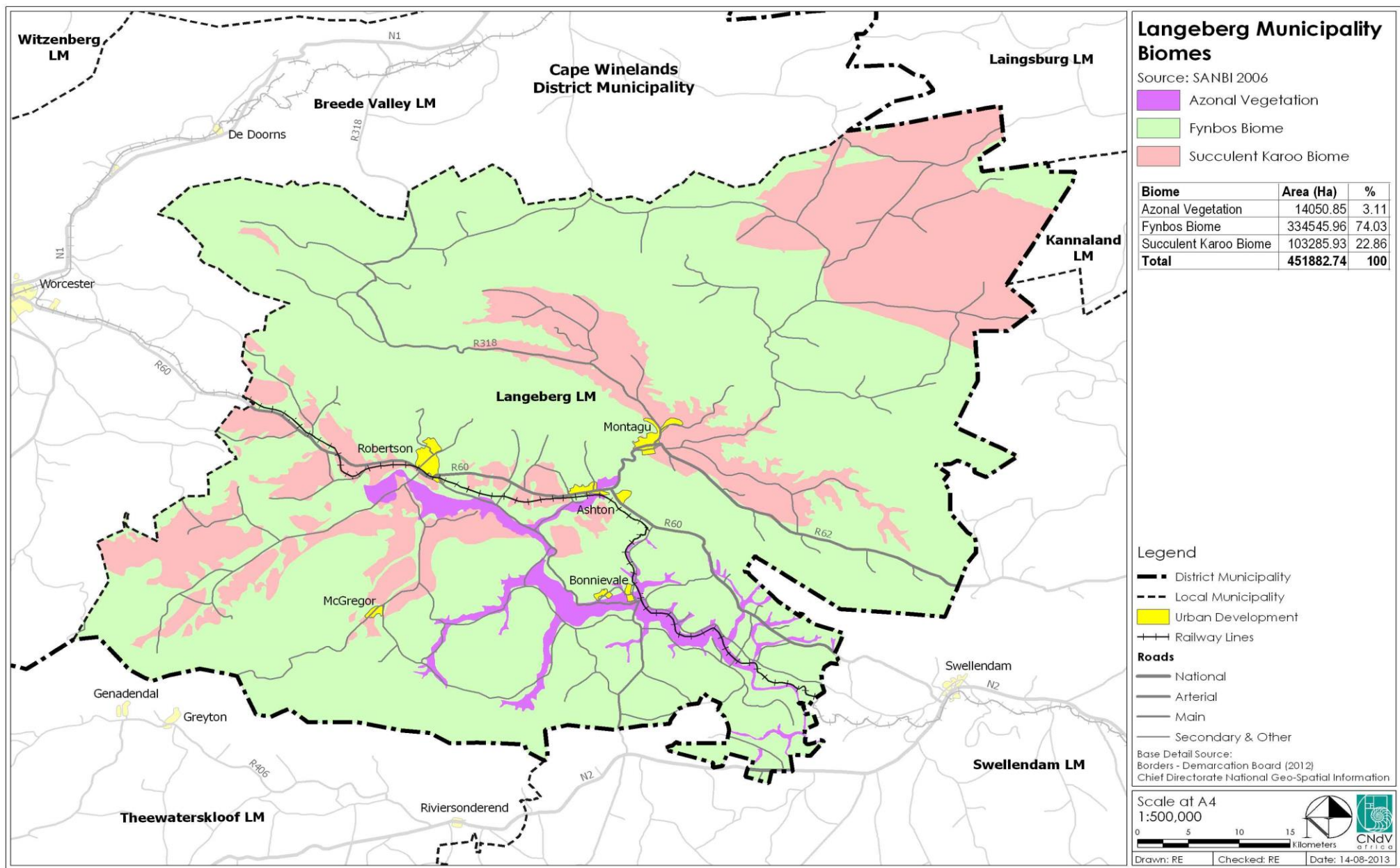


Figure (20) 3.2.6.1 Vegetation: Biomes

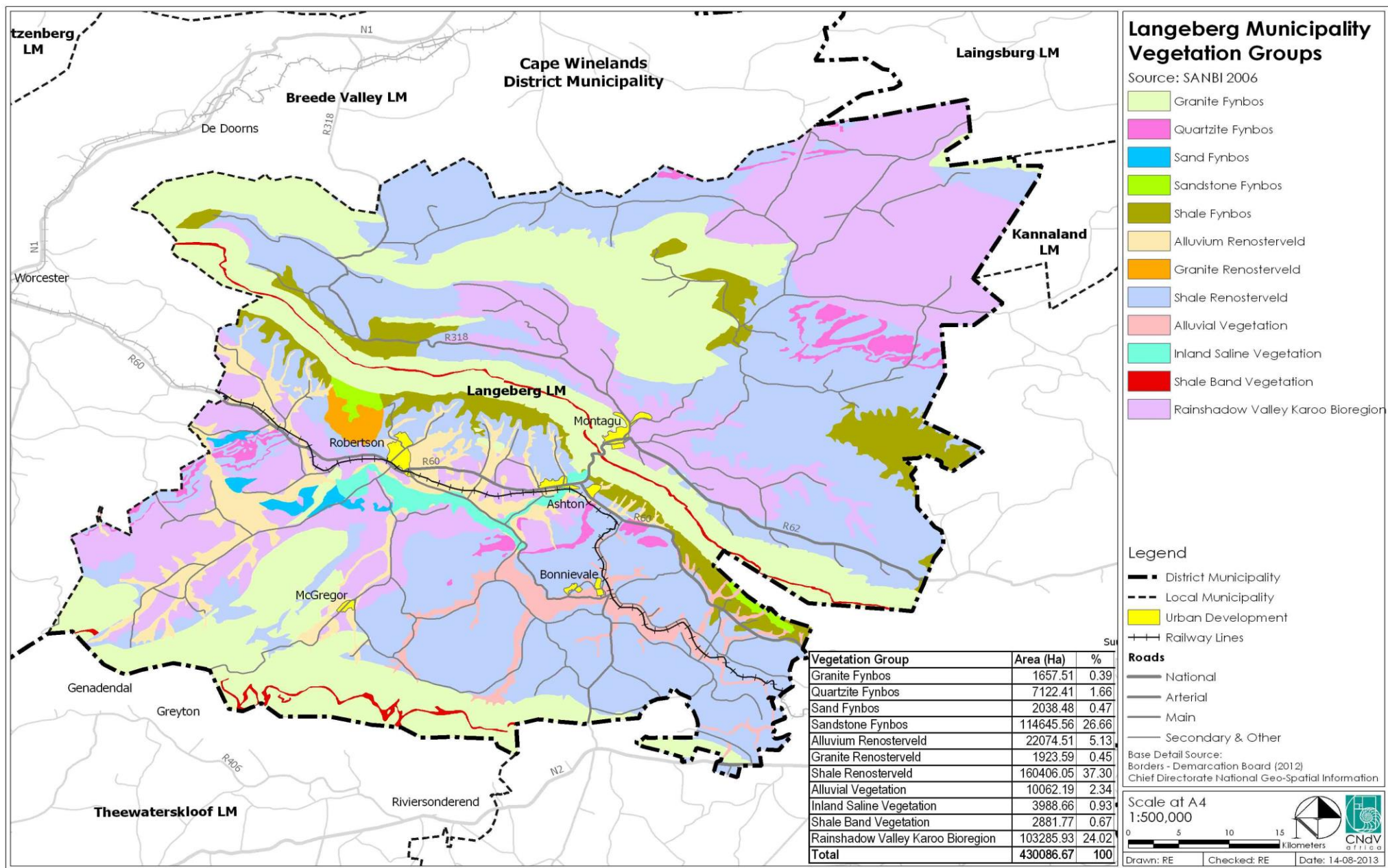


FIGURE (21) 3.2.6.2 VEGETATION GROUP

4.2.6.3 Vegetation status

Figure 3.2.6.3 presents the broad status of vegetation in the Municipality.

The Alluvial Vegetation and parts of the Shale Renosterveld in the south east have been classified as Critically Endangered. The surrounding Shale Renosterveld in this area is classified as Vulnerable.

Vegetation types classified as Endangered include the Inland Saline Vegetation types south of Robertson and the Rainshadow Valley Karoo Bioregion and Alluvium Renosterveld in the south west.

To the north of Robertson and Ashton the Shale Renosterveld and Shale Fynbos have been identified as Vulnerable.

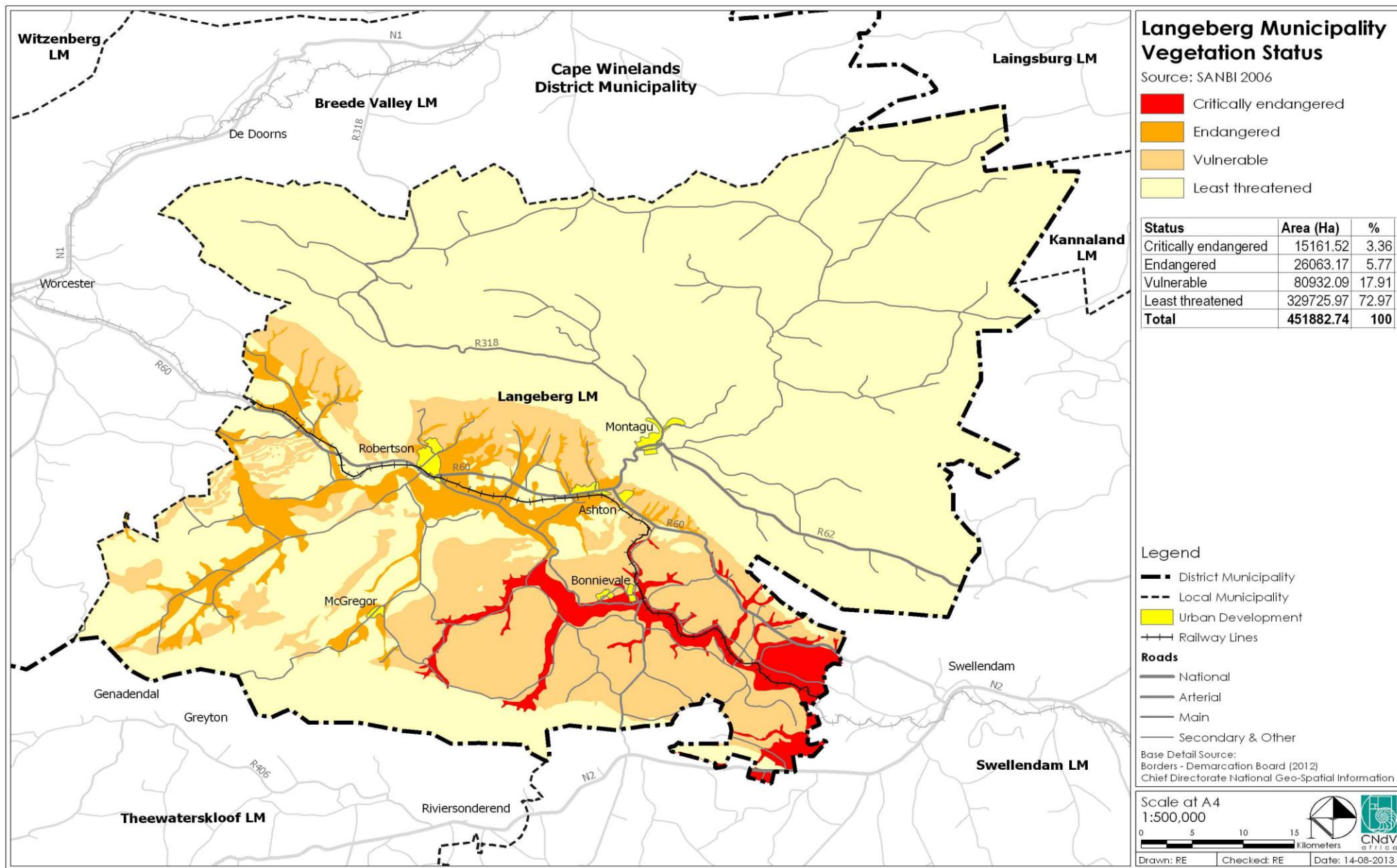


FIGURE (22) 3.2.6.3 VEGETATION STATUS

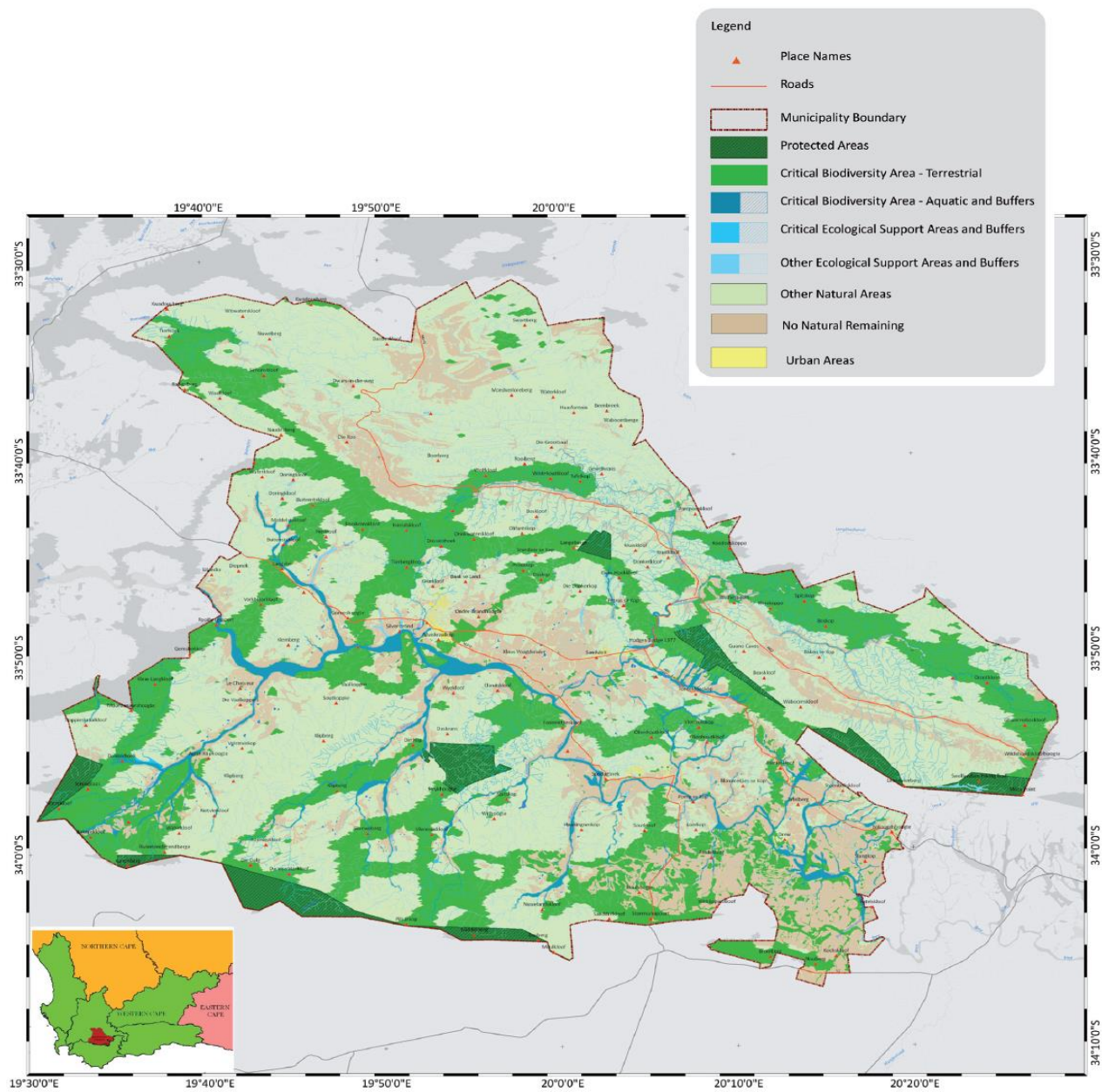
4.2.6.4 Critical Biodiversity Areas

Figure 3.2.6.4 shows the Critical Biodiversity Areas (CBAs) in the Langeberg Municipality (DEA&DP, 2010).

The Critical Biodiversity Areas Map for the Langeberg Municipality shows approximately 26% has been identified as a CBA terrestrial and CBA aquatic while a little over 3% is already formally protected. ESA amount to approximately 16%, Other Natural Areas 40% and No Natural Remaining Areas and Urban Areas, 15%.

Implications for Langeberg Municipality

- In general, urban development is not compatible with conserving Fynbos or any other fire-prone vegetation type. To minimise the impacts of urban development in Fynbos, houses should be clustered within a fire-free zone and protected with an appropriate fire belt. Firebreaks must be clear within the development footprint, not in adjacent veld.
- Development in close proximity or within endangered vegetation types must be avoided and discouraged, see Figure 3.2.6.3.
- Strategies and management guidelines are to be developed as a priority to protect Critical Biodiversity Areas, see Figure 3.2.6.3, which receive no formal protection.
- For all types of development, footprints should be minimised. The focus should be on selecting alternatives that maximise the retention of indigenous habitats, species and ecological processes.
- Search and rescue is important for all development, especially when this may result in the irreversible loss of rare or threatened plant populations.
- If development is proposed within natural to near natural habitats, biodiversity offsets should be investigated where equal-sized or larger areas of the same vegetation type are secured for conservation by funding from the developers.
- Appropriate management of Critical biodiversity Areas in the municipality should be encouraged as a high priority.
- Agricultural activities should be managed to not negatively impact on Critical biodiversity Areas.
- Endangered and critically endangered vegetation types should be carefully considered in spatial planning, land use decision making and environmental management.
- Critically Endangered and Endangered vegetation is generally found in the valleys of the Breede River and its tributaries. This is of concern for long term maintenance of water quality and quantity and measures to protect this riparian vegetation are required.



FIGURE(23) 3.2.6.4 CRITICAL BIODIVERSITY AREAS (SOURCE: DEA&DP, 2010)

4.2.7 Biodiversity Conservation

4.2.7.1 Conservation

Figure 3.2.7.1 shows that 27.47% of the municipality is protected. These areas include:

Provincial:

- Anysberg Nature Reserve
- Vrolijkheid

Local:

- Dassieshoek Nature Reserve
- Montagu Mountain Nature Reserve

Forest Act Protected Area:

- Twistniet Nature Reserve
- Marloth Nature Reserve
- Witbosrivier Nature Reserve
- Riviersonderend Nature Reserve

Mountain Catchment Area:

- Matroosberg
- Langeberg-West
- Riviersonderend

Implications for Langeberg Municipality

- The SDF will need to include specific guidance on the management of these resources to ensure their longevity.
- Policies should be devised to ensure that the status of the areas currently identified as Endangered are improved, see Figure 3.2.6.3.
- No urban development should be permitted in the areas identified as CBAs or the Protected Areas, see 3.2.6.4.

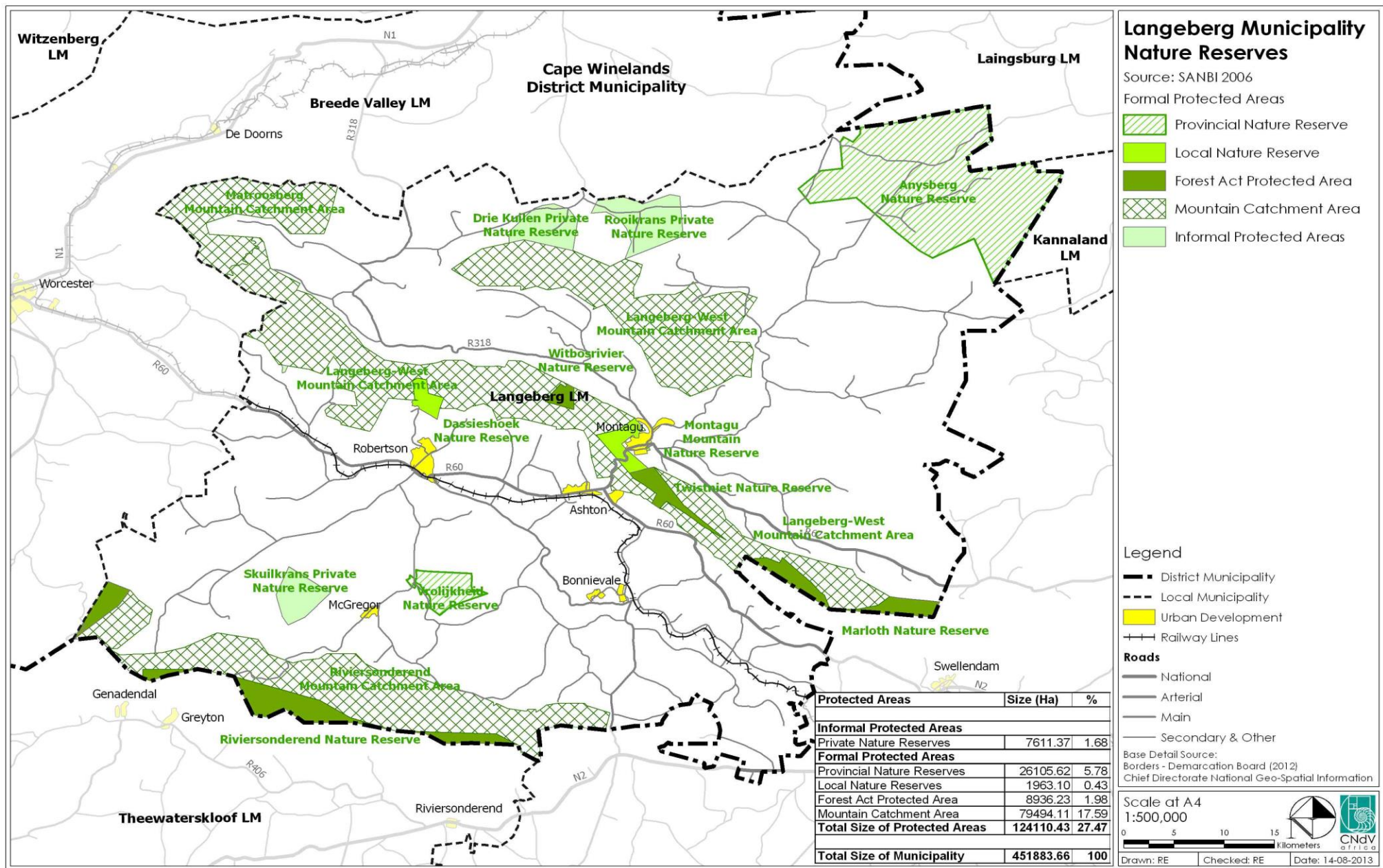


FIGURE (24) 3.2.7.1 RESERVES AND PROTECTED AREAS

4.2.8 Agriculture

This section of the report focuses on the role of the agricultural sector in the economy of Langeberg Local municipality, which forms part of the Cape Winelands District municipality, with reference to the broader Western Cape. The intention is to provide an overview of the trends in agriculture within the Langeberg municipal area and to establish the economic value of agriculture to the municipality, particularly with regard to the pressure of an urban edge.

4.2.8.1 Land Capability

Figure 3.2.8.1 shows the land capability based on the soil classification only.

This shows that soil suitable for arable agriculture are mostly located east of Robertson and east and west of Bonnievale. The majority (95.56%) of the municipality is suitable for grazing.

4.2.8.2 Agricultural Land Use Pattern

Figure 3.2.8.2 shows the different types of agricultural/farming practices in the municipality. The agricultural land use map shows that 17.36% of the land has been cultivated. These most intensely cultivated areas are located between Robertson and Ashton and also around and to the east of Bonnievale.

Table 3.2.8.2a shows the composition of permanent crops in the municipality. The largest of these crops are wine grapes, dry and table grapes. To a much lesser extent apples, apricots, pears, plums, peaches, olives and citrus are produced.

Item	%	Hectares
Apple	0.52%	138
Apricot	5.91%	1 558
Wine grapes	57.67%	15 210
Dry & Table Grapes	19.92%	5 254
Pear	1.66%	438
Plum	2.87%	758
Peaches	9.07%	2 393
Olives	0.69%	183
Citrus	1.68%	442
TOTAL	100.0%	26 374

Table 3.2.8.2a
Enterprise composition – Permanent crops
(OABS, 2013)

Table 3.2.8.2b show the cash crops produced in the municipality. Tomato producing used to be on a much larger scale but whittled down to a few hectares due to increased labour costs. The processing of Sundried Tomatoes are still an ongoing activity. Other small scale cash crops produced, mostly for personal or local market purposes, in this area are the pumpkin variants, baby marrows and melons. 20 Hectares of Gooseberries have been planted recently.

Thirty-two (32) large vegetable gardens have been established on farms to provide nutritional food for families and to generate additional income by selling excess produce. Assistance to these farms is by way of seed, compost, insecticides, etc.

Item	%	Hectares
IRRIGATED		
Vegetables *	100.00%	1 000
TOTAL	100.00%	1 000

Table 3.2.8.2b Enterprise composition – Cash crops (OABS, 2013)

Montagu's Gift farm is a supplier of fruit and vegetables to some of the major supermarket groups - Baby marrows, butternuts, cabbage, carrots, cauliflower, chili peppers, grapes (wine grapes), lettuce, peaches, peppers, spinach and watermelon.

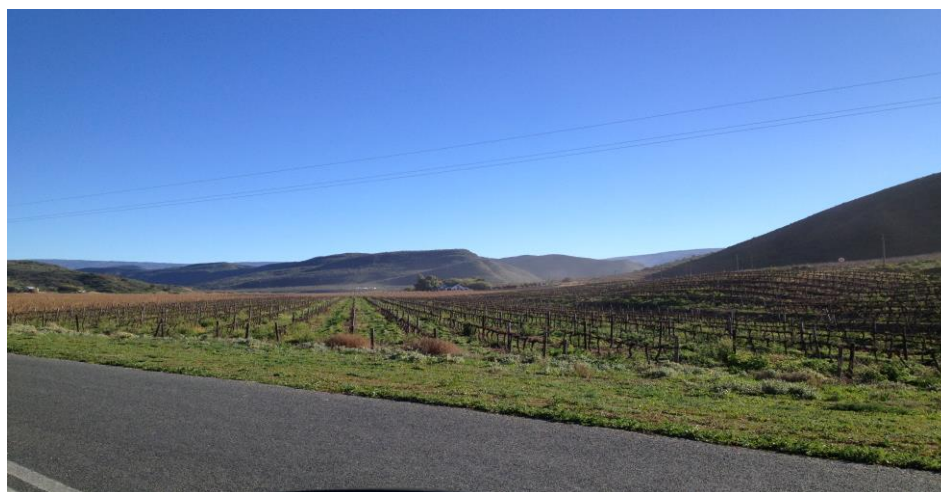


Photo 3.2.8.2 Cultivated land, Montagu

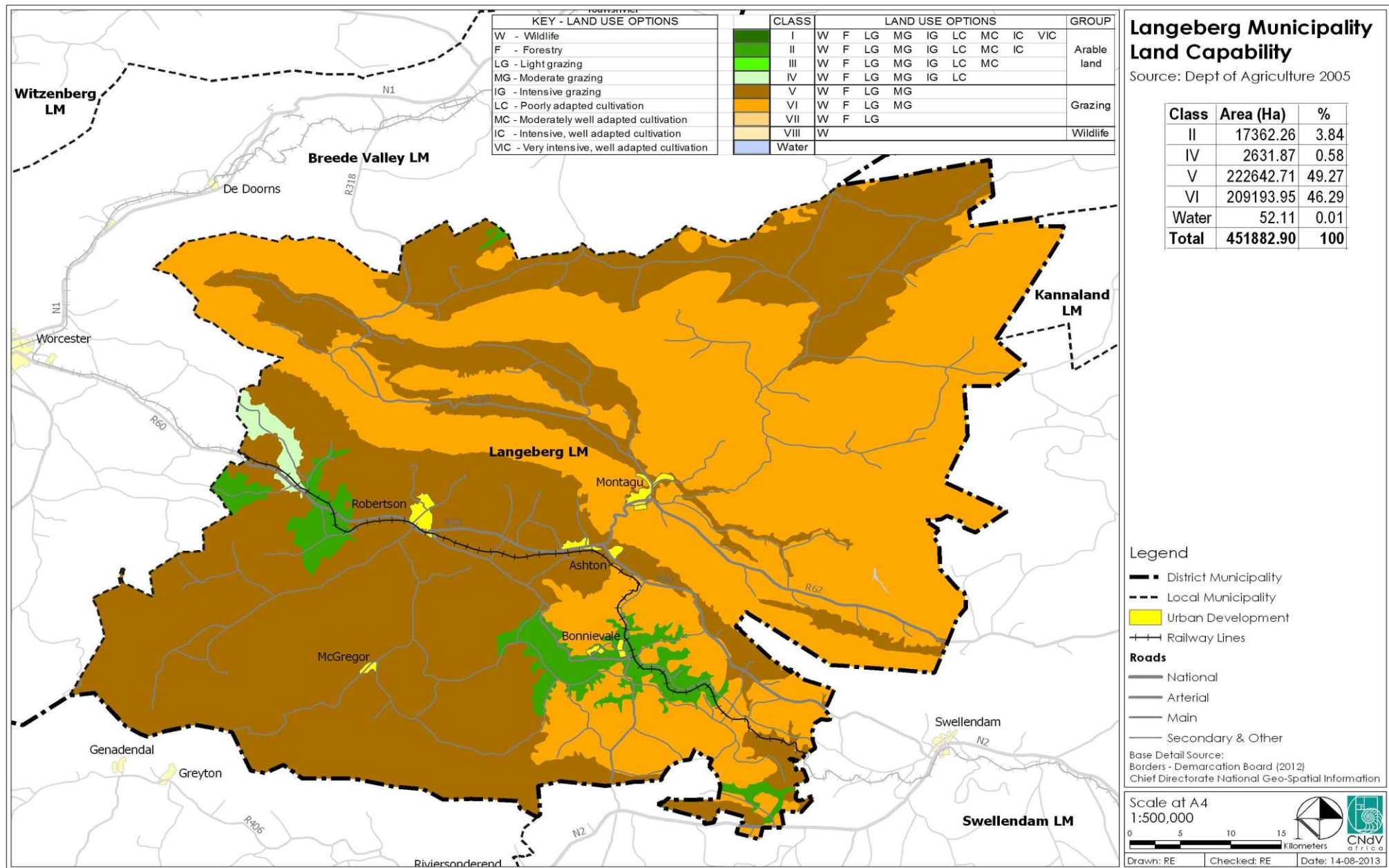


FIGURE (25) 3.2.8.1 LAND CAPABILITY

Wheat, barley, oats, triticale, lupines, and ray are produced merely for animal feed.

Livestock	%	Quantity
Cattle (beef)	1.45%	1 161
Dairy	2.96%	2 371
Sheep	8.64%	6 920
Goats	0.94%	753
Pigs	0.87%	695
Horse	0.89%	715
Ostriches	5.99%	4 801
Poultry	78.26%	62 694
TOTAL	100.00%	80 110

Table 3.2.8.2c Enterprise composition – Livestock production (OABS, 2013)

The number of dairy cattle has been reduced drastically in this area the last few years resulting in milk being transported from the Overberg District to supply in the processing needs of the dairies in Bonnievale.

Milk is being transported from the Overberg region to milk processing companies (Parmalat and Mooi Valley) due to supply and demand – there is a shortage of local supply. Raw milk is "imported" from neighbouring districts to fulfil the demand of processing companies, which is a derivative of consumer demand. The extent of dairy farming in the Langeberg district decreased over the past 20 years, mainly due to the producers' inability to compete with subsidized imported dairy products.

Table 3.2.8.2d shows the total agricultural production income derived from each enterprise. The table indicates that wine grapes (46%) and peaches (22%) are the highest earning enterprises.

Enterprise	%	PI [R]
Apple	0%	2 484 000
Apricot	3%	56 088 000
Wine grapes	46%	760 500 000
Dry & Table Grapes	13%	210 160 000
Pear	4%	60 225 000
Plum	3%	47 754 000
Peaches	22%	358 950 000
Olives	1%	8 784 000
Citrus	2%	26 520 000
Vegetables *	4%	60 000 000
Cattle (beef)	0%	3 657 150
Dairy	2%	30 823 000
Sheep	0%	5 536 000
Goats	0%	677 700
Pigs	0%	6 950 000
Horse	0%	286 000
Ostriches	0%	7 201 500
Poultry	0%	1 567 350
TOTAL	100%	1 648 163 700

Table 3.2.8.2d Enterprise contribution to Langeberg district local agricultural production income (OABS, 2013)

3.2.8.1 Agricultural Land Values

Table 3.2.8.3 reflects the market value of different components of agricultural land in the Langeberg municipality;

ITEM	KOO		Montagu		Ashton		Robertson		Bonnievale	
	Minimum	Maximum	Minimum	Maximum	Minimum	Maximum	Minimum	Maximum	Minimum	Maximum
Irrigation land & water	R 36 000	R 70 000	R 63 000	R 13 000	R 60 000	R 130 000	R 60 000	R 130 000	R 60 000	R 120 000
Dryland	R 6 000	R 9 000	R 6 000	R 11 000	R 11 000	R 15 000	R 11 000	R 17 000	R 13 000	R 17 000
Veld/Grazing	R 1 800	R 3 700	R 1 800	R 3 700	R 1 000	R 3 700	R 1 000	R 3 700	R 1 000	R 3 700
Deciduous Fruit	R 120 000	R 144 000	R 130 000	R 190 000	R 165 000	R 220 000	R 160 000	R 200 000	R 160 000	R 200 000
Grapes	R 0	R 0	R 130 000	R 180 000	R 130 000	R 190 000	R 125 000	R 190 000	R 130 000	R 150 000

Table 3.2.8.3 Market value of farmland in full production per hectare (OABS, 2013)

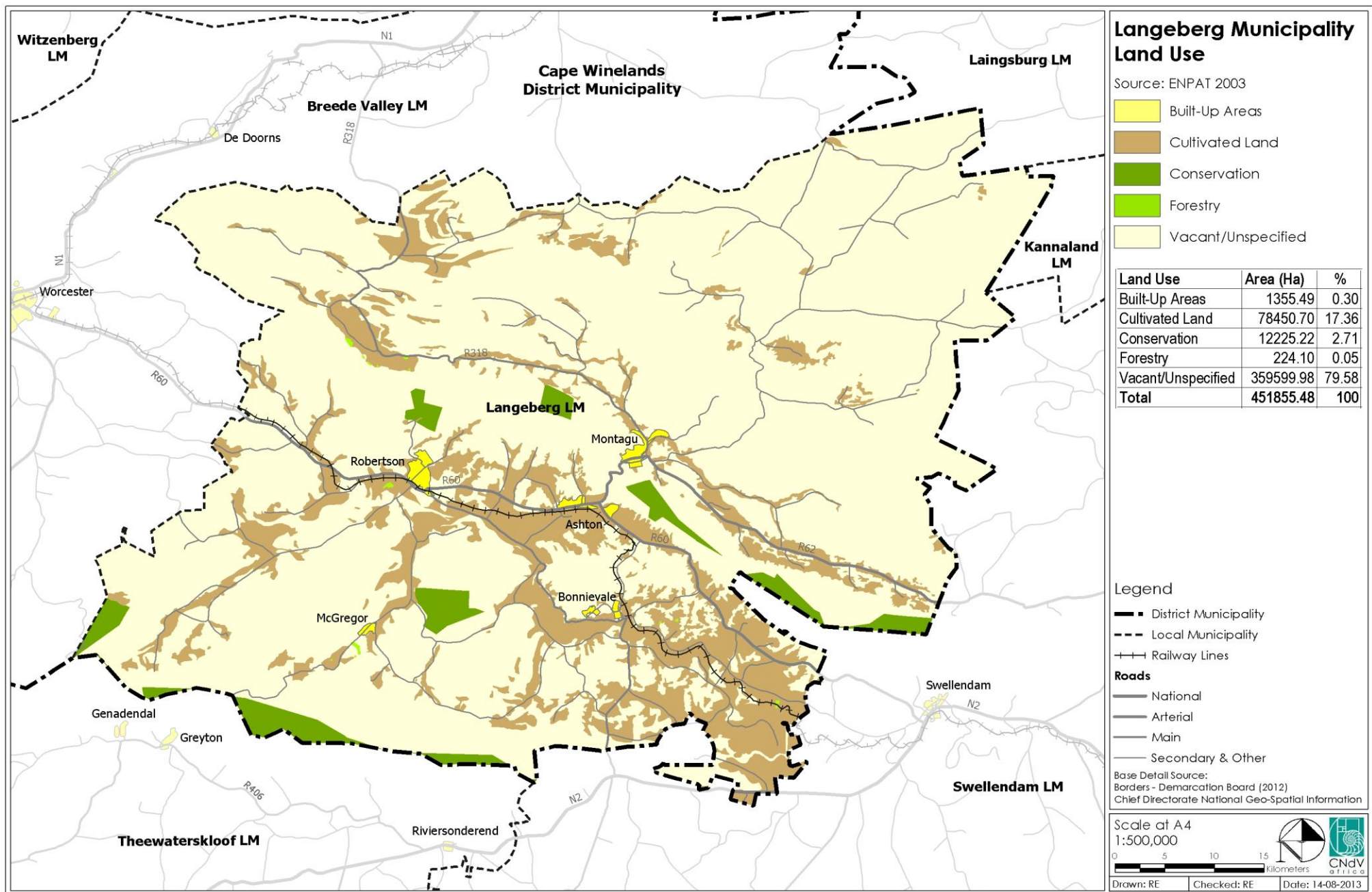


FIGURE (26) 3.2.8.2 LAND USE

3.2.8.2 Agriculture's Contribution to GVA

Table 3.2.8.4 indicates the Agricultural sector's contributing to the GVA of the Langeberg Municipality. Between 2001 and 2011 the GVA contribution of the Agricultural sector grew by 0.41% (0.04% annually). In 2011 the sector contributed 17.83% to the total GVA of the municipality.

Economic sector (R' million)	Gross Value Added				Growth for Period	Annual growth	Direction of growth
	2001	% of total	2011	% of total			
Agriculture, hunting, forestry and fishing	596	29.60%	598	17.83%	0.41%	0.04%	↑
Mining and Quarrying	4	0.18%	9	0.27%	149.41%	8.66%	↑
Manufacturing	677	33.64%	1 149	34.25%	69.69%	4.92%	↑
Electricity, gas and water supply	17	0.85%	14	0.41%	-18.38%	-1.83%	↓
Construction	34	1.71%	100	3.00%	191.28%	10.21%	↑
Wholesale and retail	217	10.77%	413	12.30%	90.35%	6.03%	↑
Transport, storage and communication	70	3.47%	308	9.18%	341.29%	14.45%	↑
Finance, insurance, real estate and business	171	8.52%	389	11.61%	127.11%	7.74%	↑
Community, social and personal services	68	3.36%	109	3.24%	60.75%	4.41%	↑
Government Services	159	7.91%	265	7.91%	66.73%	4.76%	↑
Total	2 013	100.00%	3 354	100.00%			

Table 3.2.8.4 Sector contribution to GVA in 2001 and 2011 (source: MPBS, 2013)

3.2.8.3 Types of Agricultural Businesses

The following is a list of the most significant agri-businesses operating in the Langeberg Municipality:

- Anita Swart Consultancy (Food Safety Systems, HACCP / BRC / GLOBAL / EUROGAP)
- Bayes Equipment
- Bellair Natural Products (Halaal and Eurepgap Certified)
- Canning Fruit Producers' Association
- Capespan
- Everseason export agents
- Forest Timber Crating Company
- Kaap Agri
- Karoo Brew (Karoo Ale, Honey Ale, Bavarian styled "donkel" dark roasted ale)
- Kynoch
- La Montanara Cheesery
- La Priere Fruit Packers (decidious fruit farm where fruit is packed for export. The farm has both been Glopbalgap and BRC accredited by SABS auditors)
- Langeberg & Ashton Foods (PTY) Ltd
- Mirihof Olives And Olive Products (farm has 800 olive trees)
- Montagu Dried Fruit & Nuts, (is of the largest exporters of dried fruit in South Africa)
- Montagu Foods (an ultra-modern HACCP-accredited processing facility)
- Montagu Wine And Spirits Co
- Nexus
- Parmalat Cheese Factory (Bonnievale)
- Rosendal Spa (specialize in using products made from local wine grapes)

- Terason
- The Jam Factory (Kerkstraat 22 Jam, Roscherr's - Choice Grade - HACCP factory)
- The Wine Boutique
- Venchem Ltd.

3.2.8.4 Enterprise Contribution to Agricultural Production

Table 3.2.8.5 reflects the contributions of enterprises towards agricultural production income. The total agricultural production income for the Langeberg local municipality district was calculated on R1 648-million for the year 2012.

Long Term Crops	%	Hectares	Yield/ha	Unit	Price/Unit [R]	PI/ha [R]	GM%	GM/ha [R]	PI District [R]	GM District [R]
Apple	0.52%	138	15	tonne	1 200	18 000	30%	5 400	2 484 000	745 200
Apricot	5.91%	1 558	20	tonne	1 800	36 000	30%	10 800	56 088 000	16 826 400
Wine grapes	57.67%	15 210	20	tonne	2 500	50 000	30%	15 000	760 500 000	228 150 000
Dry & Table Grapes	19.92%	5 254	20	tonne	2 000	40 000	30%	12 000	210 100 000	63 048 000
Pear	1.66%	438	25	tonne	5 500	137 500	30%	41 250	60 225 000	18 067 500
Plum	2.87%	758	35	tonne	1 800	63 000	30%	18 900	47 754 000	14 326 200
Peaches	9.07%	2 393	25	tonne	6 000	150 000	30%	45 000	358 950 000	107 685 000
Olives	0.69%	183	8.0	tonne	6 000	48 000	30%	14 400	8 784 000	2 635 200
Citrus	1.68%	442	30.0	tonne	2 000	60 000	30%	18 000	26 520 000	7 956 000
TOTAL	100.00%	26 374							1 531 465 000	459 439 500
Cash Crops	%	Hectares	Yield/ha	Unit	Price/Unit [R]	PI/ha [R]	GM%	GM/ha [R]	PI District [R]	GM District [R]
IRRIGATED										
Vegetables *	100.00%	1 000	20	tonne	3 000	60 000	30%	18 000	60 000 000	18 000 000
TOTAL	100.00%	1 000							60 000 000	18 000 000
Livestock	%	Quantity	Yield/Unit	Unit	Price/Unit [R]	PI/unit [R]	GM%	GM/Unit [R]	PI District [R]	GM District [R]
Cattle (beef)	1.45%	1 161	70%	head	4 500	3 150	60%	1 890	3 657 150	2 194 290
Dairy	2.96%	2 371	200%	head	6 500	13 000	20%	2 600	30 823 000	6 164 600
Sheep	8.64%	6 920	80%	head	1 000	800	60%	480	5 536 000	3 321 600
Goats	0.94%	753	100%	head	900	900	60%	540	677 700	406 620
Pigs	0.87%	695	1000%	head	1 000	10 000	10%	1 000	6 950 000	695 000
Horse	0.89%	715	20%	head	2 000	400	30%	120	286 000	85 800
Ostriches	5.99%	4 801	100%	head	1 500	1 500	10%	150	7 201 500	720 150
Poultry	78.26%	62 694	100%	head	25	25	10%	3	1 567 350	156 735
TOTAL	100.00%	80 110							56 698 700	13 744 795
Grand total									1 648 163 700	491 184 295

Table 3.2.8.5a Agricultural production income generated and gross margin per enterprise (source: OABS, 2013)

Table 3.2.8.5b shows an average contribution obtainable from a typical farm.

	Total district	Average farm
Number of farms (commercial)	410	1
Total agricultural (ha)	323 579	789
Total arable (ha)	27 374	67
Jobs	10 760	26
GDP contribution	R 1 648 163 700	R 4 019 911
Export	R 193 174 740	R 471 158

Table 3.2.8.5b Average Farm Contribution (source: OABS, 2013)

4.2.8.5 Farmworkers

It is estimated that in 2012 10 760 farm labourers were employed in the Langeberg district. Yearly remunerations paid to farm labourers in the Langeberg district was calculated at R298-million (See table 3.2.8.7a)

	Number of Commercial Farm Units	Number of Labourers (Full-time and Part-Time)	Annual Remuneration	Total Remuneration
Langeberg	410	10 760	27 720	298 267 200

Table 3.2.8.7a Number of farm labourers employed and remuneration (source: OABS, 2013)

Year	Rand/hr	Rand/mnth	Annual Remuneration
1/3/2003	R 4.10	R 721.60	R 8 659.20
1/3/2004	R 4.47	R 786.72	R 9 440.64
1/3/2005	R 4.87	R 857.12	R 10 285.44
1/3/2006	R 5.10	R 897.60	R 10 771.20
1/3/2007	R 5.34	R 939.84	R 11 278.08
1/3/2008	R 5.59	R 983.84	R 11 806.08
1/3/2009	R 6.31	R 1 110.56	R 13 326.72
1/3/2010	R 6.74	R 1 186.24	R 14 234.88
1/3/2011	R 7.51	R 1 321.76	R 15 861.12
1/3/2012	R 7.71	R 1 356.96	R 16 283.52
1/3/2013	R 13.13	R 2 310.00	R 27 720.00

Table 3.2.8.7b Minimum wages for farm labourers (source: OABS, 2013)

4.2.8.6 Food Security

The Langeberg municipal area is well endowed in terms of its natural resources for the production of a number of agricultural produce and livestock farming. In terms of food security this area is a contributor in terms of not only the local supply within Langeberg but also as national supply.

• Food and fibre sources – farm gate to shop

- The United Nations Food and Agriculture Organisation (FAO) have determined daily dietary requirements of approximately 2000 plant calories and 500 animal calories per day;
- Upper income diets can increase this intake to 7 500 to 8000 plant and 2 500 animal calories per day;
- 2 500 calories per day is adequate for a vegetarian diet.
- Land requirements for plant and animal calories are 2000 calories per m² per annum for plant foods and only 200 calories per m² per annum for animal foods, i.e. producing animal protein requirements (10 times as much land as plant protein);
- A community of 66340 (Census, 2011) requires the following land for its food and fibre needs depending on its diet and income status, see Table 3.2.8.7.

Land required for food security					
	Diet	C/day	People	C/m²/year	Total Ha
Upper Income	Plant	8000		2000	2568
	Animal	2500		200	8025
	Number of People		17590	Sub-total	10593
Lower Income	Plant	2000		2000	2925
	Animal	1000		200	14624
	Number of People		80134	Sub-total	17549
Total			97724	Total	28142
All Vegetarian		2500	97724	2000	4459

Table 3.2.8.7 Land required for food security: Langeberg Municipality (source: Kilimakore Synergetics. A Study on the Revitalisation of Rural Towns in South Africa, May 2010)

Note: the impact of animal and plant food consumption vs an all vegetarian diet can be seen on the demand for agricultural land (± 28142ha's vs ± 4459 ha's).

- Approximately 17.36% of the land in the municipality, i.e. 78450ha is cultivated.
- It is estimated that 28142ha of land is required for food security in the Langeberg Municipality, see Table 3.2.8.7. In terms of dietary requirements for plants, 5493ha is required and 22649ha is required for animal foods. There is thus more than sufficient land available to supply for the needs of the current population of the municipality.
- There are indications that the current formal food and grocery distribution network, mainly in the form of corner shops, supermarkets and shopping centres, will come under increasing pressure as a result of food inflation and decreasing purchasing power among most income groups but particularly the poor.

- A separate informal marketing channel should be developed in the form of a network of farmers' markets which could allow prices at the farm gate to increase but retail prices to drop by circumventing the agents and middlemen and formal retailers in the distribution channels, see box below indicating distribution chain issues for small growers.

CASE STUDY: Lettuce Value Chain: Stellenbosch

Organic lettuce grown on Stellenbosch commonage:

Sold to packer at R7.15/kg	28/3/2008 prices
Packer sells lettuce to retailers	
Retailers sell lettuce at R68/kg	
Grower now sells direct at Stellenbosch market at R40/kg	

Kelly C., 2008. Value Chain in Agriculture Service Industry

Implications for Langeberg Municipality

- The biggest constraint in expanding production is the availability of irrigation water and suitable land;
- Research on climatic changes and the impact thereof should be a priority, given the dependence of this area on agricultural production.
- Since labour cost is a major contributing factor to high production costs, farmers should target labour productivity as a major strategy to counter increasing labour costs.
- The increasing demand and trend of intensified production will have an impact on soil fertility. New farming methods, with a less hazardous impact on the environment e.g. Nature Farming, should be considered and implemented.
- The increase in food demand as well as exports will have a great impact on the municipality's ability to deliver high quality produce. Small scale farming possibilities for residents within the municipality should be encouraged to instil self-sufficiency.

3.2.8.5 *Impact of Climate Change*

Given the background of the Langeberg municipal area being predominantly dependent on agriculture and tourism as its economic base, the risks that climate change can potentially have on these agricultural production and tourism areas is of great concern. The main expected features of climate change is the raise in temperature, variability in precipitation, changes in precipitation patterns, changes in the growing season, changes in rainfall pattern, etc. Therefore, the aforementioned variables will definitely impact on the availability of water, for both rain-fed and irrigated agricultural production as well as the wild flowers season. Water availability is the most important limiting factor for crop production in the Langeberg area.

Furthermore, animal production will also be adversely affected in the light of dryer periods throughout the year. Given the extent of production in this area it could have implications in terms of food security.

In the Langeberg municipal area these trends are likely to result in the following:

- Increased competition for scarce water resources with limited scope for further water storage facilities, making irrigation of crops more costly.
- In addition, increased summer as well as winter temperatures results in crop damage

Other indirect impacts on rural livelihoods include:

- A loss of biodiversity and resultant loss of ecosystem services noted above (a 30% loss in species is projected in worst case scenario);
- Increased fire (due to increased temperature, likely spread of alien vegetation and loss of biodiversity) and flood (rainfall events is likely to be fewer but heavier) risks, impacting on crops, livestock, natural flora (wild flowers) and settlements.

Implications for Langeberg Municipality

- Regulate water demand especially for agricultural purposes;
- Develop more effective water management strategies;
- Improved technologies to be explored;
- The protection of ecological water reserves should be a priority;
- Monitoring biodiversity closely and eradicating alien vegetation should be undertaken; and'
- Evaluating livelihoods based on threatened resources.

Figure 3.2.9.1 shows the location of mining activities and mineral resources in the municipality.

There is one active mine in the municipality, the Langvlei Stratiform (Lime and Gypsum) Mine, located in the west.

Minerals found within the municipal boundaries are:

- Gold
- Tungsten
- Manganese

Implications for Langeberg Municipality

- Ensure that mines are rehabilitated topsoil is properly stockpiled and that the post mining platforms comply with the envisaged post mining use of the land.

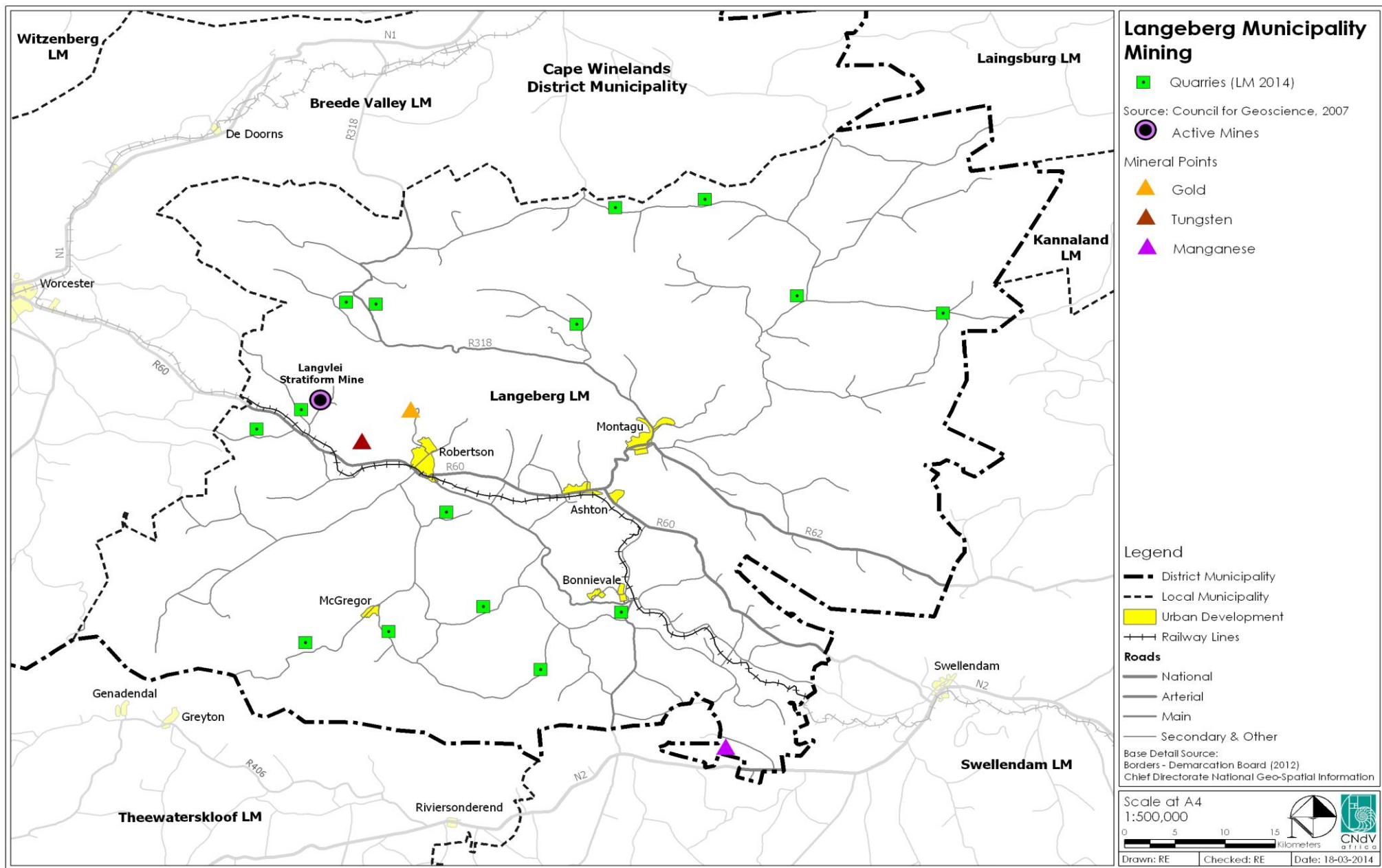
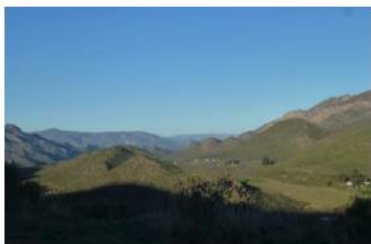
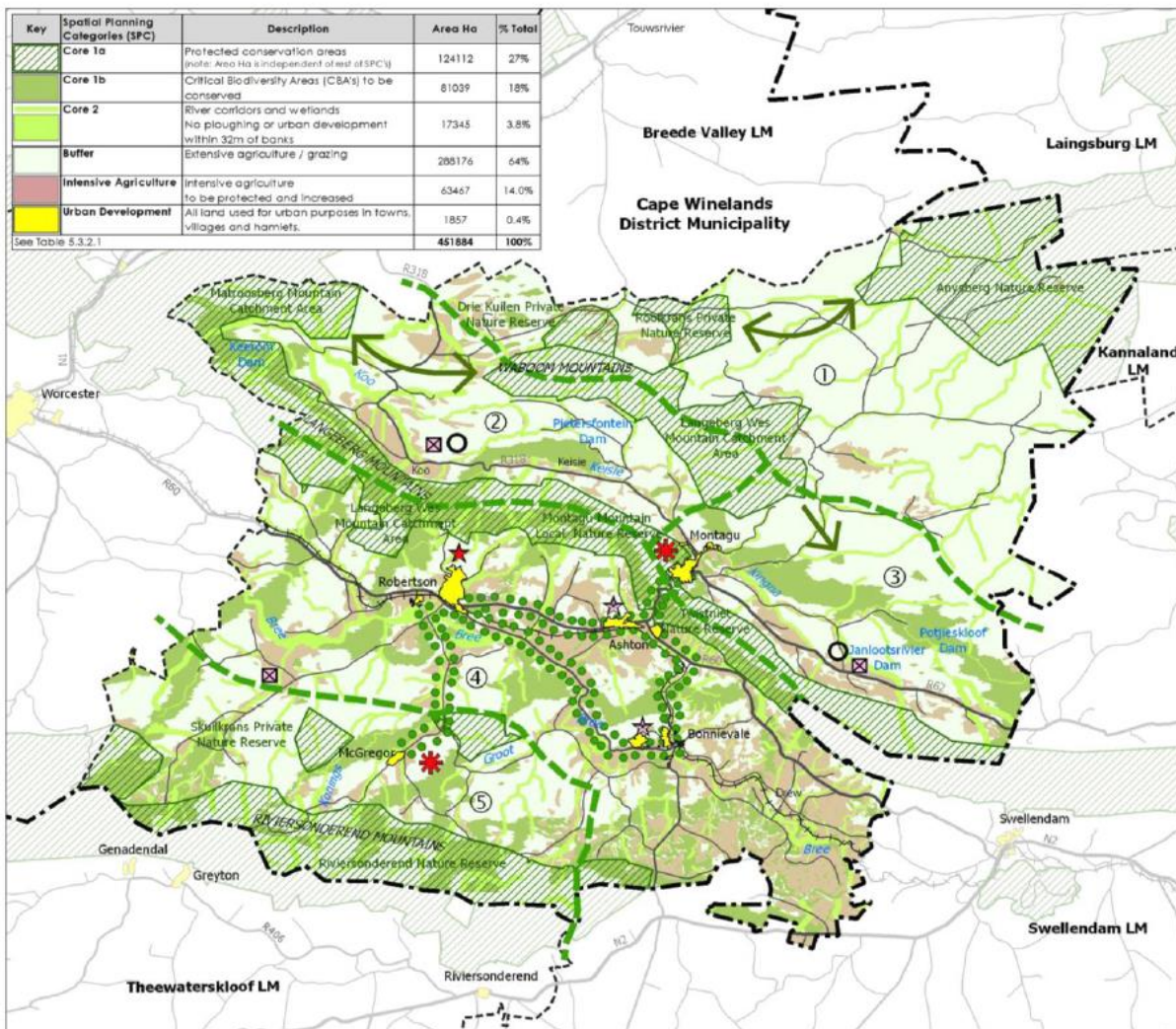


Figure (27) 3.2.9.1 Mining



Key	Spatial Planning Categories (SPC)	Description	Area Ha	% Total
	Core 1a	Protected conservation areas (note: Area Ha is independent of that of SPC's)	124112	27%
	Core 1b	Critical Biodiversity Areas (CBA's) to be conserved	81039	18%
	Core 2	River corridors and wetlands No ploughing or urban development within 32m of banks	17345	3.8%
	Buffer	Extensive agriculture / grazing	285176	64%
	Intensive Agriculture	Intensive agriculture to be protected and increased	63467	14.0%
	Urban Development	All land used for urban purposes in towns, villages and hamlets.	1857	0.4%
See Table S.3.2.1			451884	100%



LANGEBERG MUNICIPAL SPATIAL DEVELOPMENT FRAMEWORK

FINAL SPATIAL DEVELOPMENT FRAMEWORK

December 2015



5.8 ROBERTSON (population: ± 28 000)

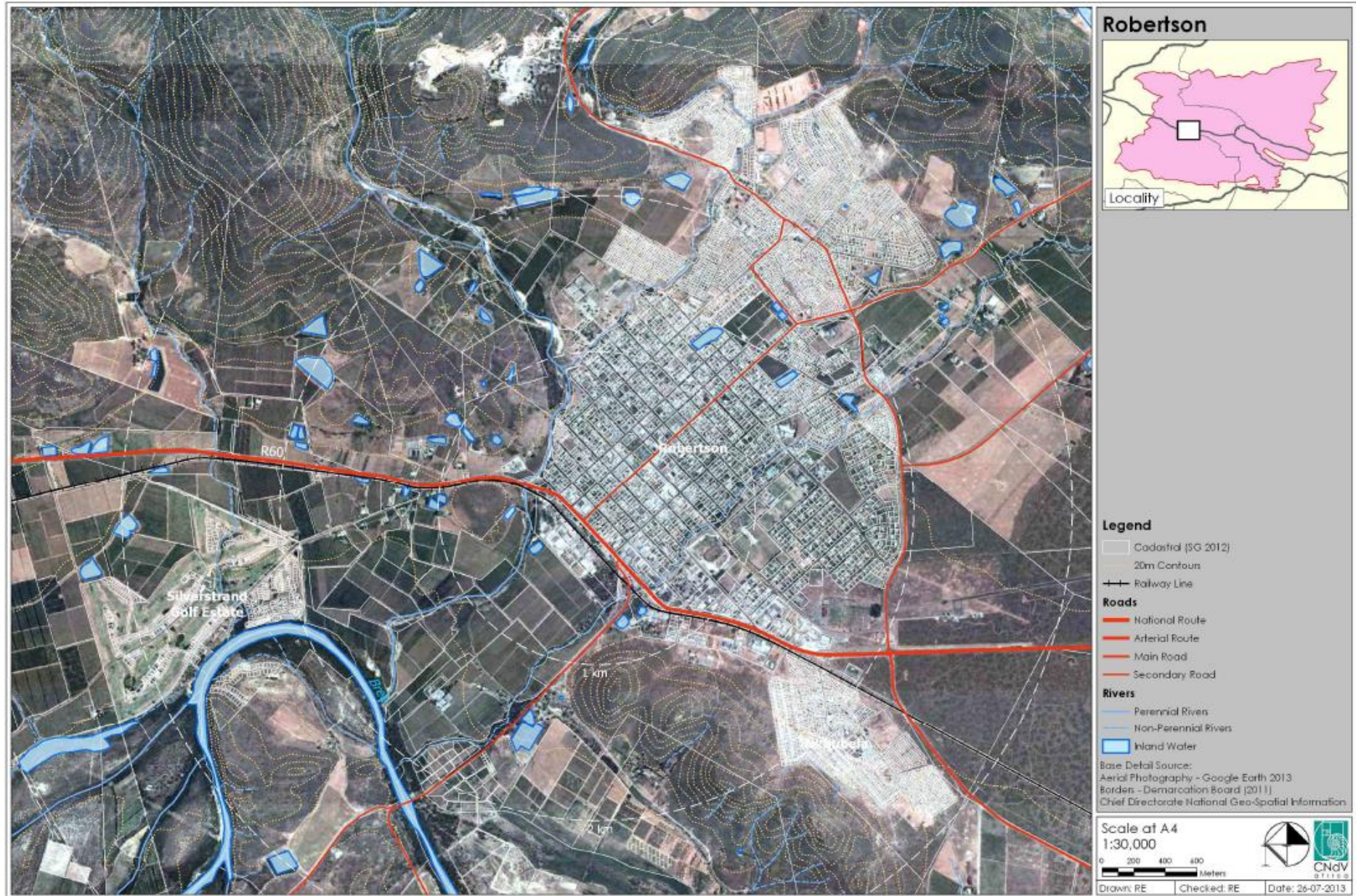


Figure 5.8.1.1 Robertson: Aerial photograph

5.8.1 SPATIAL ANALYSIS, see Figures 5.8.1.2

Sub-regional location

- Strategically located on the R60 between the N2 at Swellendam and the N1 in Worcester. This route is increasingly used as an alternative route to Cape Town by travelers along the N2/Garden Route;
- Robertson is fortunate that this route cuts through the western periphery of the town and does not bypass it, although this gives rise to the need for careful management of road freight traffic. This situation is unlikely to change due to the challenges of the surrounding topography; and,
- The rail line between Cape Town and George also passes through the western periphery of the town and again Robertson is well located as this line is likely to see increased traffic in the future as attention is turned to this mode for freight and even a high speed passenger link between these two areas.

Layout pattern

- The historic part of Robertson was laid out as a rectangular Voortrekker Rydorp with the long streets leading water from the Willem Nels river laid out perpendicular to the contours;
- The main routes of the town are Church street, terminating at the church and leading to Ashton, and Paul Kruger which led from the rail station, and intersects with Church street in front of the church;
- Robertson North developed during the apartheid area as a series of extensions with mainly curvilinear street grids on the hills to the north of the town. Its main access route is via a dogs-leg away from Paul Kruger, the more direct route to the north, along Wesley street;
- Nqubela to the south is also laid out as a series of extensions with curvilinear grids. The township is relative cut off from the rest of the town across the R60 and the rail line over two level crossings. It is likely that these unprotected level crossings cannot remain if the rail service is to be increased, even if controlled; and,
- Paddy street/Johan de Jongry avenue has become an important north south link between Robertson north and Nqubela. It intersects at the R60/R317 traffic circle at the important eastern gateway. The design of future development could either introduce Robertson as a unique and exciting Breede Valley tourist and service town or reduce it to a standard shopping mall and service station as found in most South Africa towns.

Urban quality

- Robertson's urban quality ranges from:
 - an increasingly exciting and edgy range of restaurants, wine and specialty retail shops along the upgraded and landscaped R60/Voortrekker road corridor parallel to the rail line;
 - a large but sometimes shabby and not well publicized group of heritage building in the town centre;
 - a Victorian and Art Deco shopping precinct with some out of character recent additions in a block bounded by Adderley, Paul Kruger, van Reenen and Reitz streets;
 - Robertson North's upgraded, in many cases substantially, subsidy housing from the 1960s and 1970s on relatively large plots and wide streets. The older areas have relatively mature trees and landscaping; and,
 - Nqubela comprises mainly small subsidy housing, some of which has been upgrading but much of which is relatively new. There are a significant number of informal dwellings and many of the streets are gravel.

Challenges and potential

- Approx. 80 hectares of land is required to house the existing backlog (gross 40 du/ha) and the demand for more middle income retail, commercial and industrial space can be anticipated, particularly if the town improves its appearance and urban management still further and realizes its potentials;
- Residential development immediately north of the Cactus Garden site will be constrained by the airfield safety approach zones and possibly in the future by the 55dba noise contour should air traffic increase substantially; and,
- These include the opportunity presented around the traffic circle to integrate Nqubela and present a new and exciting eastern entrance to the town if urban design, architecture, landscaping and engineering is properly managed.



R60/Voortrekker Road upgrading



Robertson North: Open space cnr Paddy/Wesley street



Nqubela: Informal settlement

5.8.2 ROBERTSON: SPATIAL DEVELOPMENT FRAMEWORK, see Figure 5.8.2.1

General: Robertson is well placed in terms of the National Development Plan's (NDP) key economic drivers of agriculture, agri-industry and tourism and can expect considerable growth in the future, especially if the town is well managed spatially and aesthetically, and with respect to services, including "crime and grime". Due regard must be paid to the attractiveness of its townscapes for residents and visitors alike.

5.8.2.1 Core landscape areas

- Upgrade river corridors through the town as positive open spaces lined with pedestrian/cycle ways and street lights including two NDP Focus Areas along the upper reaches of the Droogte River in Robertson North;
- Retain Urban Culture (Urban Vineyards) as important heritage and sense of place elements in Robertson North. Investigate further urban agriculture opportunities, especially for community gardeners;
- Investigate necessary steps including offsets to realign CBAs impacting on proposed New Development Area 20; and,
- Investigate the agricultural potential of New Development Area 21 with respect to how much of this site can be used for urban development.

5.8.2.2 Urban Development

- Demand for urban development is expected in all economic sectors and income groups beginning with 80 ha required for waiting list;
- It is proposed that this should be accommodated as a series of integrated components in a number of smaller mixed use, mixed income projects including GAP (Flisp) housing and open market housing where appropriate, see section 5.4; and,
- 28 potential New Development Areas have been identified requiring further investigation. There have already been proposals made on some of them.

5.8.2.3 Heritage Areas

- Robertson has a large and intact resource of historic buildings sufficient to create a heritage precinct of provincial or even national significance on a scale of towns like Stellenbosch and Graaff Reinet; and,
- The centre of the town should be proclaimed a heritage precinct and a major campaign launched to encourage building owners and tenants to improve their buildings. This should be supported by the municipality upgrading the public realm; trees, sidewalks, street furniture, paving of intersections and facilities for NMT traffic.

5.8.2.4 Urban Restructuring

- Historically Robertson has accommodated growth by expanding on the northern and southern peripheries;
- This growth direction incurs significant costs in terms of rendering services, the distances that residents have to commute and the difficulty of creating economic opportunities and employment creation in such marginal locations;
- Therefore, it is proposed that the current NDP proposals around the Cactus Garden be elevated into a major urban restructuring program This would include:
 - Promoting and/or consolidating 3 nodes; 1) Voortrekker road as the western gateway; 2) Cactus garden and the traffic circle and its surrounds as the eastern gateway and a new node at the P Kruger/Johan de Jongry/Paddy street intersection;
 - Upgrade Johan de Jongry avenue as one of the major boulevard mixed use activity routes of the town; and,
 - Upgrade Church street as a direct link from Cactus Garden to the historic retail core;
- Node 1: continue the upgrading and encourage buildings to have a contemporary high quality appearance;
- Node 2: This should be a major urban restructuring project attracting National Treasury finance for the public infrastructure. This should include a rail viaduct to raise the rail line over Burwa road and the R317. (1500m at 2%, 5.6m clearance over the roadways (SANRAL guidelines)) This will open up land at grade to Nqubela;
- Node 3: this should be a new node. This node is seen as having more potential than the Wesley/Paddy street T intersection as this can only accessed via a dogs leg and T intersection, because it is on the direct routes of P Kruger and Johan de Jongry. If possible the existing project on site B should be amended to take advantage of the potential of this intersection;
- It is extremely important that all the currently proposed and future projects for this area are guided by an overall urban design precinct plan covering architecture, landscaping, public facilities, road geometric design and signage; and,
- Stormwater management should be undertaken for NDA 16 as the site currently performs a stormwater retention function.



Robertson North: upper reach of Willem Nels River requiring upgrading as ecological corridor and user friendly public open space



Reitz street: Examples of buildings with heritage character



Section of rail line elevated to enable linkages from Nqubela (right) across to Cactus Garden site (left)

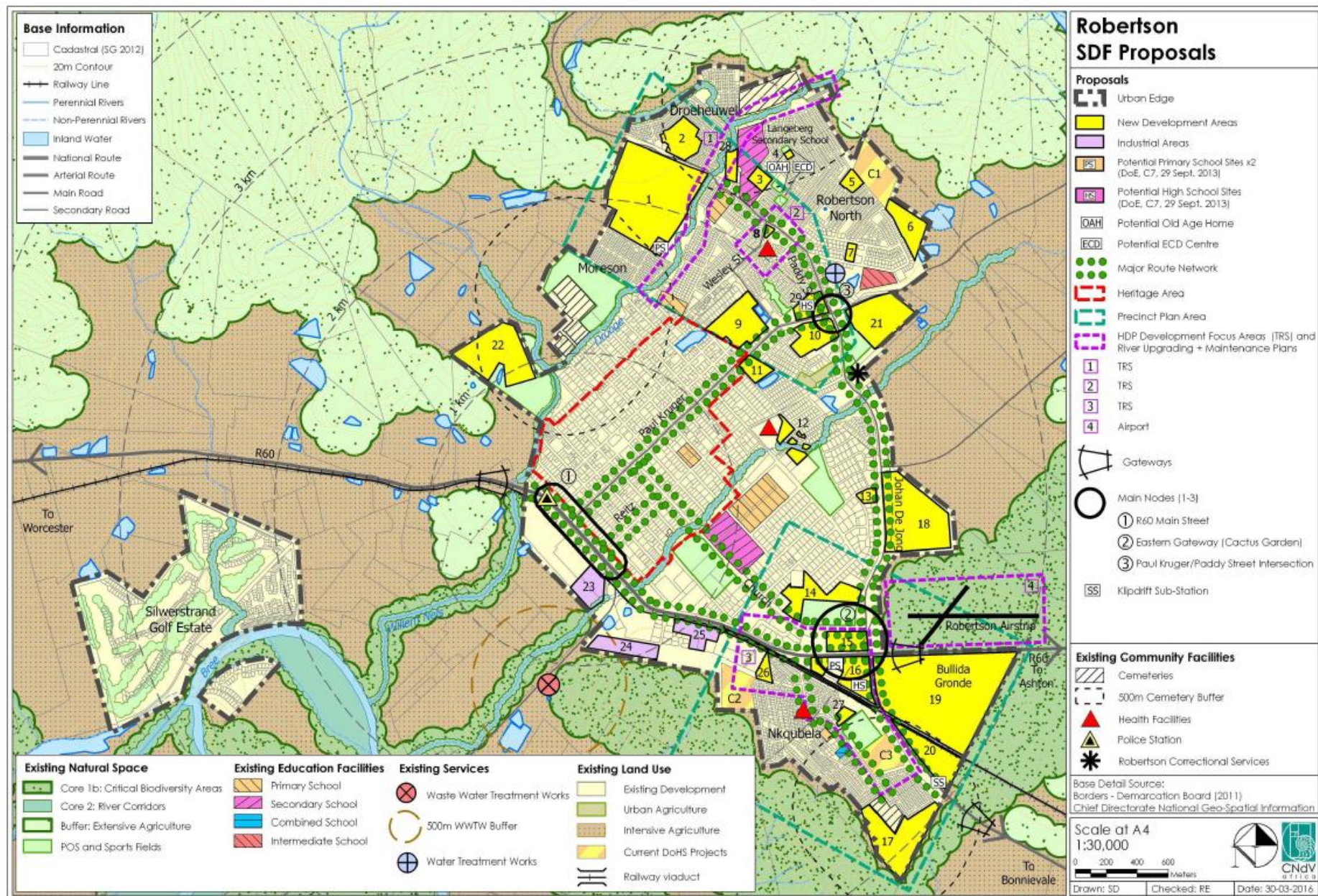


Figure 5.8.2.1 Robertson: Spatial Development Framework

5.9 MONTAGU (population: ± 15 100)



Figure 5.9.1.1 Montagu: Aerial photograph

5.9.1 SPATIAL ANALYSIS, see Figure 5.9.1.2

Sub-regional location

- Few towns in South Africa have such a dramatic location. The Breede River Valley entrance through the Kogmansklouf gorge passes under a spectacular "hole-in-the-wall" blasted by Andrew Geddes Baines in 1854; and,
- This location is the confluence of both river, Kogmansklouf, Keisies and Kingna river, and road systems; the R318 from the N1 national route passing through the Koo valley and the R62, passing through the Keisies river en route to Barrydale and the remainder of this well-known tourist route terminating in Uniondale some 400kms to the east.

Layout pattern

- The town is so constrained by the topography that this is the major determinant on the layout of the various extensions;
- Historically the town began as a Voortrekker Rydorp with long streets aligned perpendicular to the contours in the upper town and then similar to other "nagmal" settlements like Swellendam, Oudtshoorn and Mamre there is a strip of water even through the centre of the town along which the river passes. There are two of these urban agriculture strips, both largely intact, along the Kogmansklouf river in the upper town and the Kingna river through the centre. They are a central part of the town's image and identity;
- This central layout continued to the south of the town but was only developed much later and comprises mostly modern residential buildings, many of which are laid out according to suburban principles rather than the geometry of the historic town. This layout, as well as the building styles, have compromised the performance, as different to the heritage, character of the original town. Performance character relates to how buildings enclose space and relate to the street as different to the age of their buildings materials and historic nature of their design (heritage character) It is interesting to note that the latest upmarket extensions, both designed on suburban principles, remain largely undeveloped. The recession obviously has a lot to do with this but it raises the question whether layouts and buildings more complementary to the existing heritage character of the town would have been more successful;
- Later additions to the town, beginning with Kogmansklouf extension abutting the historic town along Buitenkant, and increasingly with Ashbury, and the two Bergsig extensions overlooking the golf course and around the spa, are designed according to curvilinear suburban design principles; and,
- Currently Bath street is the major shopping street while Lang street is the main entrance and heritage route. There is pressure to locate more commercial activities along Lang street due to its better access to through traffic.

Urban quality

- The buildings in the older parts of town in both low and high income areas have a strong Victorian and Georgian character with buildings orientated onto streets which are lined with mature trees in many instances thus creating a high quality streetscape; and,
- In the newer extensions buildings are set back as far from the road as possible, streets are much wider and there are fewer if any street trees.

Challenges and potential

- Montagu is one of the three towns in the municipality that experienced growth over the past decade. Its attractiveness is likely to continue given the ever increasing tourism market which is likely to take another step up as the world comes out of recession. Montagu offers a high quality, unusual and authentic cultural tourism opportunity that can be elaborated by broadening the range of attractions, especially the cultural history of the wider community;
- Montagu has a waiting list of 1170 requiring ± 30 ha (gross 40du/ha) It is also likely to attract upmarket retirees and city migrants, especially if IT functionality is improved;
- It is fortunate in that notwithstanding its constraining topography it has significant vacant land in Ashbury and the southern part of the historic land. Care must be taken to ensure that all future development RDP, GAP and market housing is informed by a set of urban design and architectural principles. Removing large stands of gums could lead to rising groundwater problems and should be carefully investigated; and,



Lang street: heritage buildings and historic urban agriculture



Ashbury: Ficus ave formal and informal housing towards Kingna river



Bath street: nature of commercial shop fronts devoid of landscaping weaken positive urban design character

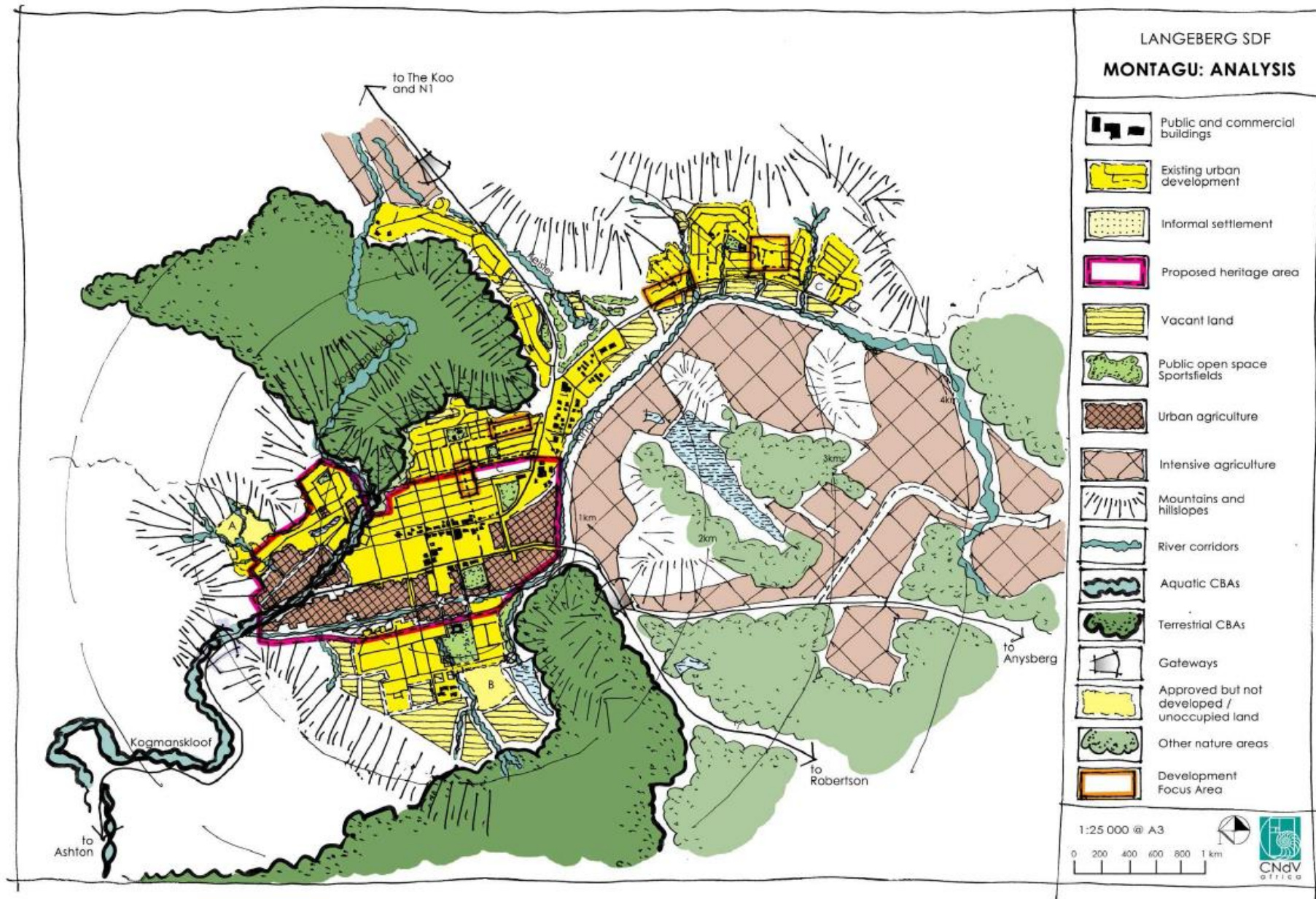


Figure 5.9.1.2 Montagu: Analysis

5.9.2 MONTAGU: SPATIAL DEVELOPMENT FRAMEWORK, see Figure 5.9.2.1

General: Montagu appears well placed to benefit from future growth in the tourism, retirement and big city markets as it is close to the Breede River Valley and its amenities in a location of outstanding natural and urban quality. The challenge will be to manage this growth without undermining the positive qualities of the settlement that create its attractions.

5.9.2.1 Core landscape areas

- Boulevard network of primary streets that integrates the town from south of the Kingna river through to east Ashbury;
- Landscape Kogmansloof, Kingna and Keisies river banks as ecological river corridors as positive public open spaces with walking and cycling trails where possible. Urban development and intensive agriculture should be more than 32m from banks;
- Protect and consolidate urban agricultural areas as important ecological and heritage resource including incentives to property owners – e.g. agricultural and not urban rates for those portions of properties under this use.

5.9.2.2 Urban Development

- ± 30 ha of land are required for the current waiting list comprising IRDP and FLISP (GAP) housing;
- If the town is managed successfully, e.g. urban quality is managed and improved, IT systems are improved, demand can also be expected from the middle and upper income groups;
- The town is fortunate in having relatively large amounts of vacant land. Among others these include:
 - ± 12 ha along the banks of the Kingna river in Ashbury. This land should be developed as mixed income, mixed use project with a significant GAP component. It abuts Ashbury main road making it a good location for small business and enjoys good views over the farmlands to the south. The flood line should be determined and there should be a single sided road abutting the river corridor which should be upgraded as a positive recreational open space;

5.9.2.3 Heritage Areas

- The existing Urban Conservation Area (Montagu Zoning Scheme) should be extended to include an area north of Mount street, including the Graaf street extension, linking to Buitenkant street, to the Kingna river, and van Riebeeck street in which the design and renovation of all buildings, not only those older than 60 years, conform to the guidelines, see Appendix A. Including all buildings will ensure that the urban quality of the precinct as a whole is improved. Experience elsewhere has shown that an overarching precinct approach has benefits for all stakeholders in terms of improving property values, business thresholds and tourism attractions; and,
- The heritage layout principles and design guidelines should be extended through to the new development areas. Recent seemingly unsuccessful developments have radically departed from the historic grid. While the infrastructure of Area A, see figure 5.9.2.1, has already been constructed, Area B should be encouraged to be redesigned as an extension of the historic grid layout.
- The historic grid layout should also inform the design of the layout of all the other potential New Development Areas in this area.

5.9.2.4 Urban Restructuring

- The primary restructuring element is to upgrade the main street network including Church, Du Toit, Lang, Bath, Mark, Buitenkant and Muskadel streets from south of the Kingna river to Ashbury as an interlinked system of high quality boulevards with a similar paving and tree planting theme. This type of upgrading can be implemented over time as an EPWP program. A similar program is currently underway in the Eastern Cape;
- A key issue here is the respective roles of Bath (main commercial strip) and Lang (tourist through route) streets where there is pressure from retailers to move their operations to Lang street, presumably to capture greater levels of passing trade due to the through tourist traffic. There is a danger that such a move could undermine the current tourist and heritage quality of this route, especially considering the nature of the current signage, parking and landscaping of the larger supermarket operations;



Kingna river crossing at Eysen street: Photo suggests POS potential but serious need for river rehabilitation



South Kerk street: Dense stands of gum trees on vacant land



Graaf street: part of proposed heritage area: Layout and building typologies could serve as informants for new development schemes

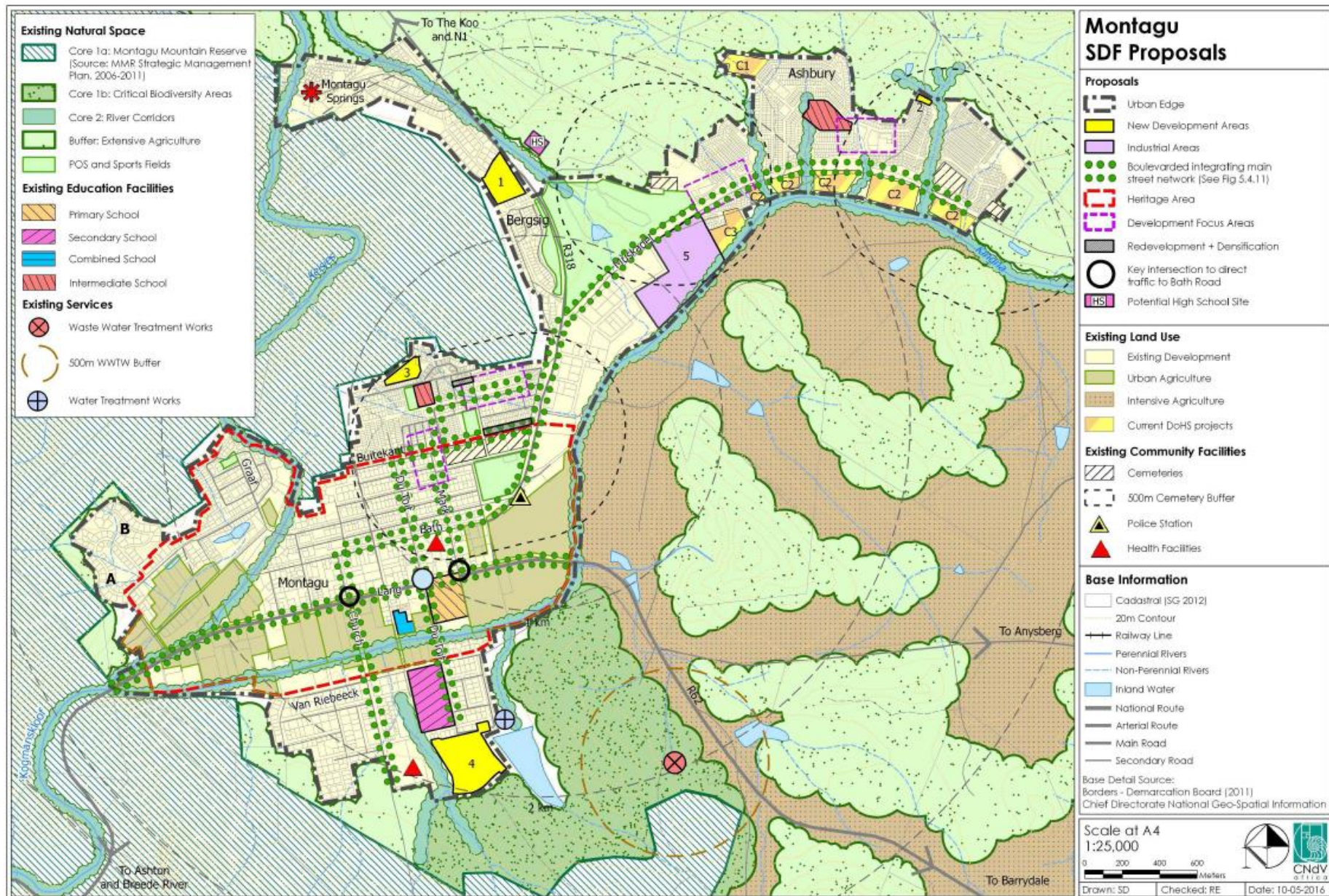


Figure 5.9.2.1 Montagu: Spatial Development Framework

5.10 ASHTON (population: ± 13 000)

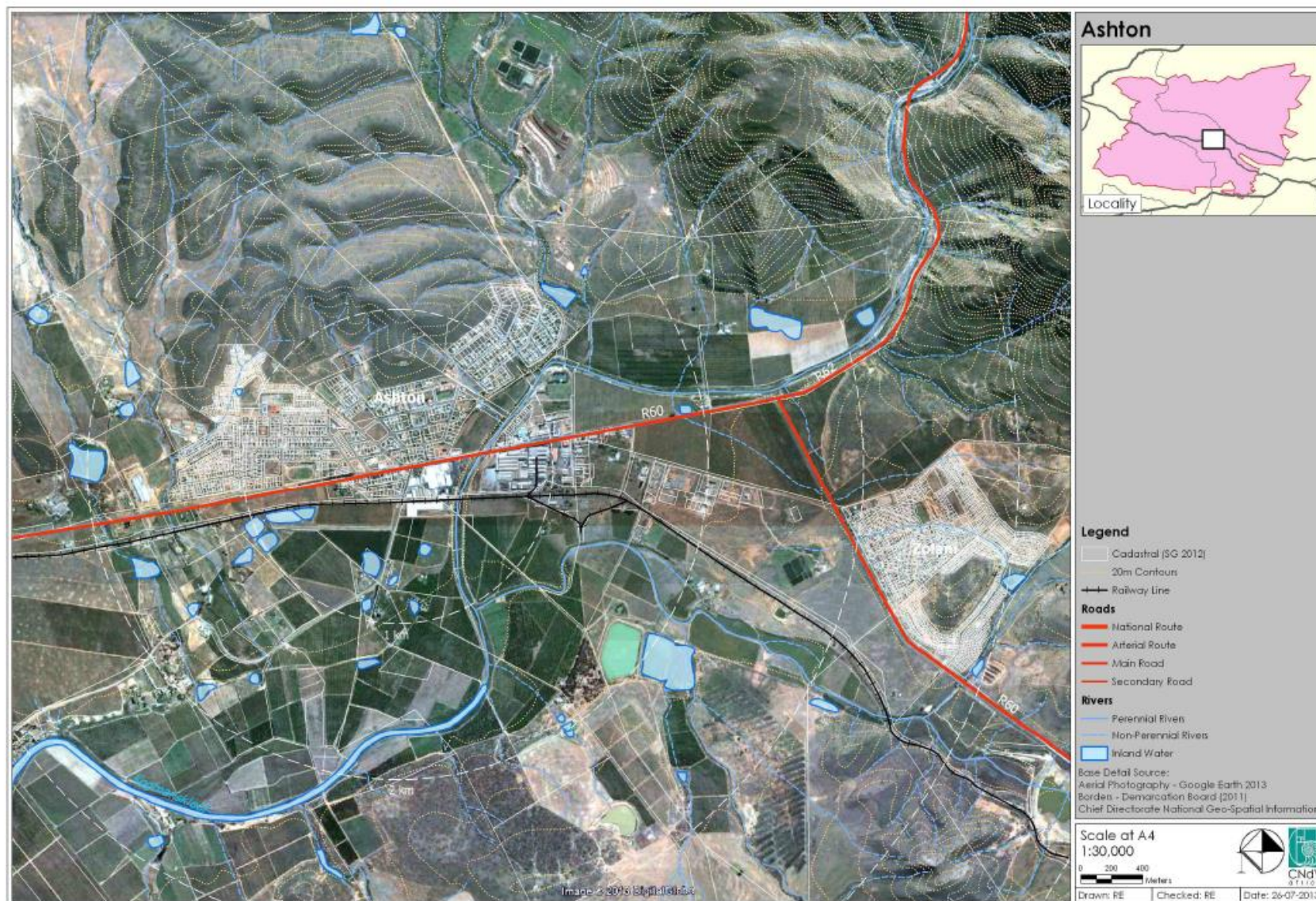


Figure 5.10.1.1 Ashton Aerial photograph



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5.10.1 SPATIAL ANALYSIS, see Figure 5.10.1.2

General:

Sub-regional location

- Ashton is strategically located on the R60 route along which all traffic travelling between the N1 and the N2 has to pass;
- Between Ashton and Zolani this route intersects with the R62 to Montagu and the tourism route; and,
- All of this regional traffic has to pass through the town.

Layout pattern

- The town is very spread out with eastern most extensions in Zolani and western most extensions in Kogmansklouf, over 7kms apart;
- It is relatively young having only really developed in the 1940s when the canning factories were established and the original layout focused on the town hall;
- Ashton north is laid out on a curvilinear grid and has a significant number of plots still undeveloped in its northern section;
- At the same time Kogmansklouf was established for worker housing. Earlier extensions were laid out as a grid with later ones following a curvilinear street pattern. The Development Focus Area proposals identified a focus area along Bloekom and Jakaranda street either side of a square framed by Maroela and Karee streets. This square is currently occupied by an arbitrarily located shop and hall. A significant intervention will be required to realize the urban design potential inherent in this section of the layout;
- In the 1970s Zolani was developed as a separate stand-alone leapfrog township across the R60; and,
- It is situated between the overall municipal solid waste site and the waste water treatment works. The latter's 500m exclusion zone cuts off Zolani from the remainder of the town and makes it difficult to achieve urban integration. There is only a direct pedestrian link. The northern boundary of this pedestrian link is lined with a large vineyard.

Urban quality

- There are a number of commercial buildings in the main street still displaying Art Deco design elements distinctive of South rural commercial buildings constructed in the 1940s and 50s;
- Sections of the main street are treed creating an attractive appearance. Other sections are devoid of trees often where there are commercial buildings. Retail businesses in small towns often discourage trees because they can obscure signage. However both goals, creating a pleasant street scape that encourages travelers to stop as well as publicizing building signage can be achieved through careful design and sensitive placing of trees rather than omitting trees altogether; and,
- Kogmansklouf mainly comprises houses constructed through various subsidy schemes over the past decades with major upgrades in some cases. There have also been recent IRDP infill schemes and there are many backyard shacks. Peripheral streets are gravel.

Challenges and opportunities

- Ashton has a large housing waiting list of approximately 1 300. The investment to address this need can be seen as an opportunity to integrate the town with a series of well-located mixed income, mixed use projects;
- The main street's landscaping and buildings require significant upgrading in order to improve the impressions of the town and its attractiveness to passing trade;
- The opportunities created by exposure to passing trade for SMME businesses including periodic informal markets in well-designed facilities should be extended to the frontages of Kogmansklouf and Zolani along the R60. There is sufficient space in front of these settlements to install a single sided service road providing direct access without interfering with the access management requirements of regional through traffic along the R60;
- Ashton is one of only two towns in the municipality that has had a declining population in all ethnic groups between the 2001 and 2011 Censi yet it is well located, straddling the main regional routes between Robertson, Montagu and Swellendam; and,
- It also has a significant agricultural hinterland and agri-industrial resource base and is located in scenic surroundings.



Sections of high street along R60 require landscaping and building upgrading – Distinctive Art Deco interpretation of Cape Dutch gables hidden behind IBR hoardings on shop fronts



Kogmansklouf: Recent infill housing abutting R60. Could have mixed use/business potential if service road and access provided



Zolani: Typical street scene. Note how parapet on house in background echoes those on commercial building on main road, (see top)

5.10.2 ASHTON: DRAFT SPATIAL DEVELOPMENT FRAMEWORK, see Figure 5.10.2.1

5.10.2.1 Core landscape and agricultural areas

- Complete and extend a high quality landscaped and treed boulevard along the frontages of the CBD and Zolani along the R60 taking into account the need for signage advertising businesses to be visible.

5.10.2.2 Urban Development

- Although Ashton's population is currently declining there is a need to accommodate the housing waiting list. If the quality of the town improves as well as improved economic prospects there could be further growth;
- Future urban development should be located to support the Urban Restructuring proposals below;
- As a general rule intensive agriculture should not be converted to urban use and it is proposed that the vineyards north of Abatoir road not be used for this purpose except for a 100 metre strip along its northern boundary;
- This is because the vineyards lining the pedestrian link between Zolani and the CBD occupy such a key strategic location that a 100 metre strip abutting this link should be developed for IRDP, FLISP and commercial uses;
- The remainder of the vineyards abutting the R60/R62 intersection should be retained because of the rural character together with views of the surrounding mountains that they give this intersection; and,
- There is a similar opportunity with the land between the rail line and R60, see NDA 2.

5.10.2.3 Heritage Areas

- Although Ashton is not considered to have the same quality of heritage resources as Robertson, McGregor and Montagu it has some remnants of an Art Deco character along the main street. This could be built upon through the use of urban design and architectural guidelines as a theme to promote an improvement in the town's appearance and presentation to through travelers, visitors and residents.

5.10.2.4 Urban Restructuring

- Integrating Zolani with the remainder of Ashton requires a bold intervention. The current degree of separation is so extreme in terms of distance, location of inappropriate land uses such as a WWTW in between; and the intervening vineyards, that it will not be overcome by incremental additions to the periphery of each settlement component, even if these are in the direction of each other. Therefore the following is proposed:
 - Upgrade pedestrian link between the CBD and Zolani to a boulevard urban street carrying vehicle traffic;
 - Celebrate the intersection with this upgraded street and Building Ave in Zolani across the R60 with tree planting, brick paving, pedestrian crossings and, if necessary, traffic signals. An overhead pedestrian bridge is not recommended because of the number of pedestrians that are likely to continue to cross at grade;
 - Even more strongly emphasize Zolani as the gateway to Ashton than the Development Focus Area project at the Mantlana/R60 intersection proposes by similarly treating this intersection. The operating speed limit should be reduced to 60km/h; and the Access Management Guidelines Roadside Development Environment along the R60 should be designated as Suburban or even Intermediate from this point on;
 - There should be a service road between the Mantlana and Building Ave intersections east of the R60. This will provide direct access so that local SMMEs are visually exposed to passing traffic on the R60 which can access their businesses via the two intersections and service road;



Zolani: current pedestrian link to CBD to be upgraded to high street



Zolani: space for boulevard service road along R60



Kogmanskloof: section of already existing service road along R60 requiring landscaping, tree planting and urban design upgrading (colonnades etc.)

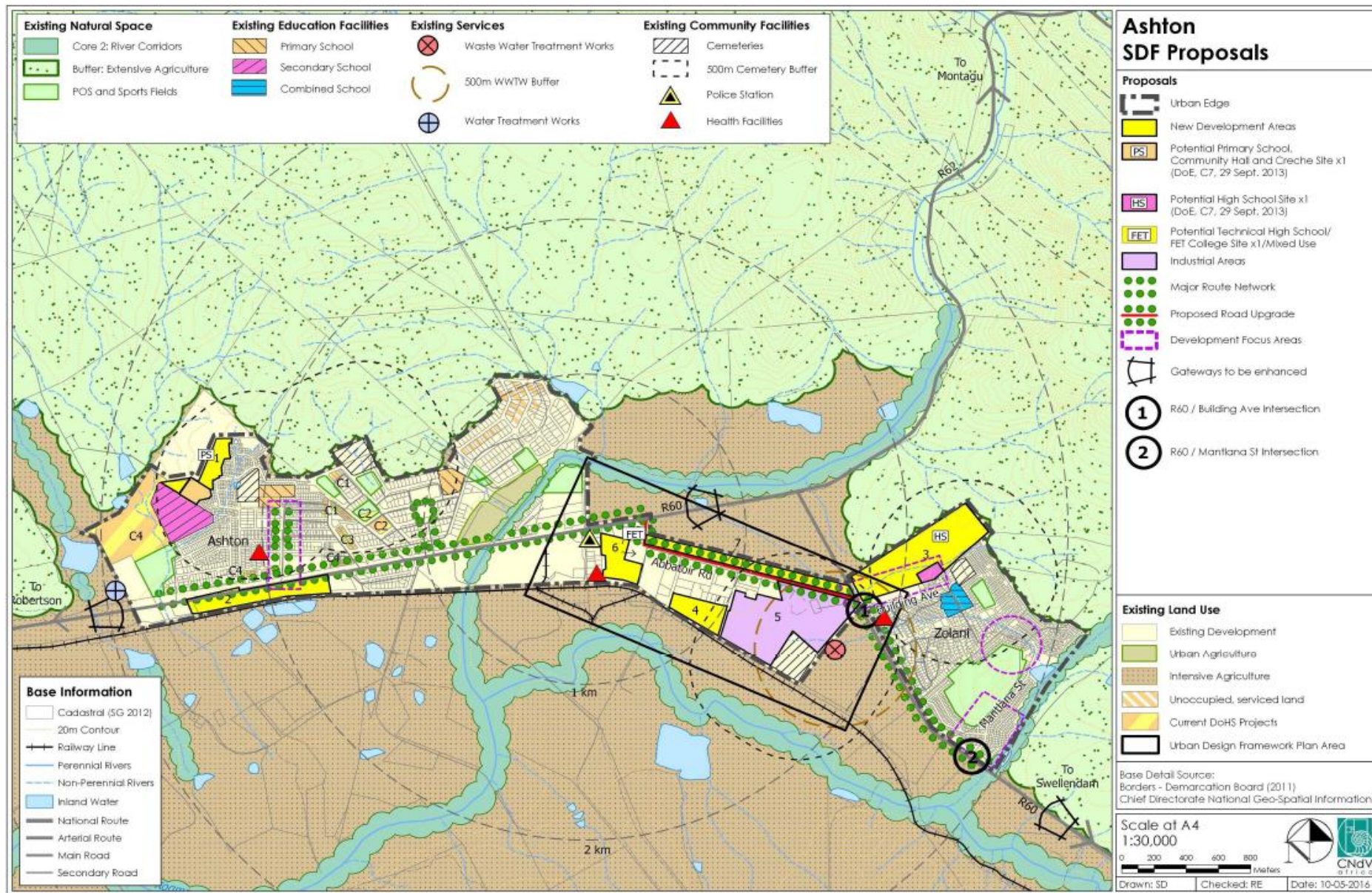


Figure 5.10.2.1 Ashton: Draft Spatial Development Framework



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5.11 BONNIEVALE (population: ± 9 000)

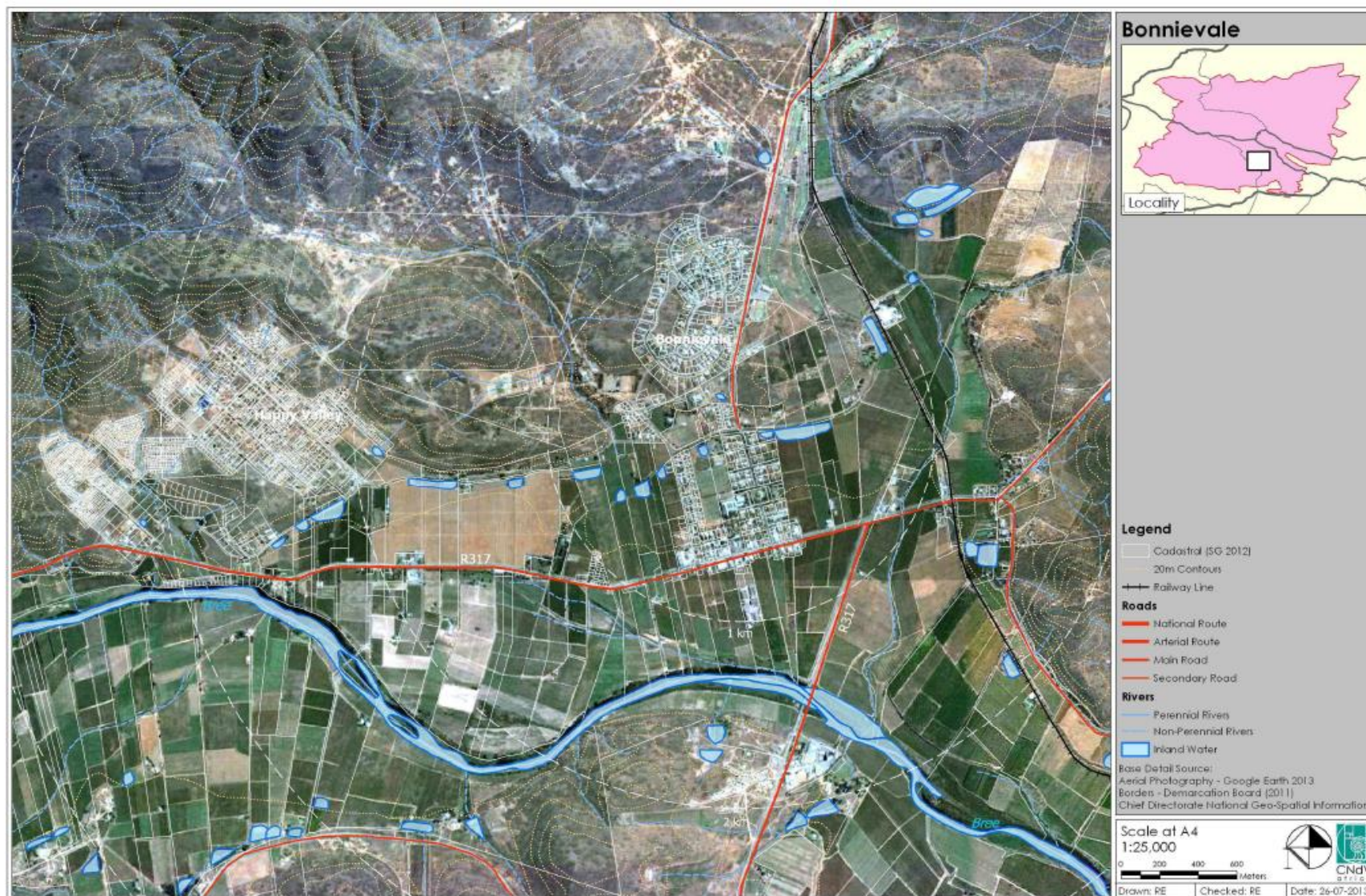


Figure 5.11.1.1 Bonnievale: Aerial photograph

5.11.1 SPATIAL ANALYSIS, see Figure 5.11.1.2

5.11.1.1 Sub-regional location

- The settlement owes its location primarily to the agricultural resources in its hinterland, mainly wine and dairy products. This high value farming area has received intensive investment in the form of irrigation infrastructure and agri-industries including wine cellars and the Parmalat dairy factory;
- The settlement is off the major regional route, the R60 but links to this route via MR 291 to Ashton, and MR 258 to Swellendam. The R317 links to Robertson in the north and then turns south off Bonnievale main road to Stormsriver and the N2 past the Parmalat factory; and,
- Bonnievale is thus more of a destination that has to attract business directly that being able to access large volumes of passing traffic.

5.11.1.2 Layout pattern

- The settlement is extremely fragmented and comprises the following:
 - CBD structured on the intersection of MR291 from Ashton and the R317 from Robertson;
 - north of the CBD a large plot, curvilinear, upmarket, partially developed township taking a single access off MR291;
 - Happy Valley, a low income township between 2 - 3.5kms from the CBD, and 500m back from the R317; whose earlier extensions are on a rectilinear grid and later extensions on a curvilinear layout;
 - Small informal settlement opposite Parmalat factory on the R317 to Stormsriver; and,
 - Brickfields informal settlement laid out with an informal street grid hidden in a valley $\pm$ 2.5kms from the CBD.

5.11.1.3 Urban quality

- Bonnievale's urban quality, like Ashton, also developed in the 1940s. It has very little of the heritage quality of the other settlements in the municipality;
- The main street generally comprises simple commercial buildings set back across road verges devoid of tree in most cases. In some instances retail business facing this road have improved the street scape with the addition of colonnades;
- The contemporary church provides a strong focal point and land mare feature;
- Happy Valley generally comprises subsidy housing from various government schemes over the past decades. These have been substantially upgraded in a few cases; and,
- Brickfields informal settlement is a typical shack settlement.

5.11.1.4 Challenges and potential

- Bonnievale's population decline may be due in part to the greater challenge of attracting business, especially tourism, to its relatively isolated location as well as the mediocre urban quality it presents compared to some of the other settlements in the municipality. These factors weaken its ability to cope with increasing mechanization and efficiencies in agriculture and agri-industry;
- In Happy Valley there are a number of vacant properties suitable for small scale infill schemes probably preferably in the GAP (FLISP) market. These could be developed by farmers whose staff want freehold tenure;
- Brickfields informal settlement appears to be inconveniently located in an area with little economic resource other than the brickfields for some residents. Others appear to work in town as shop assistants, farm and builders labourers or domestic workers. Living costs are likely to be low as residents will not pay rates; and,
- However, the location appears to suit residents' needs. Using better located land for their housing will require taking land out of agricultural production.



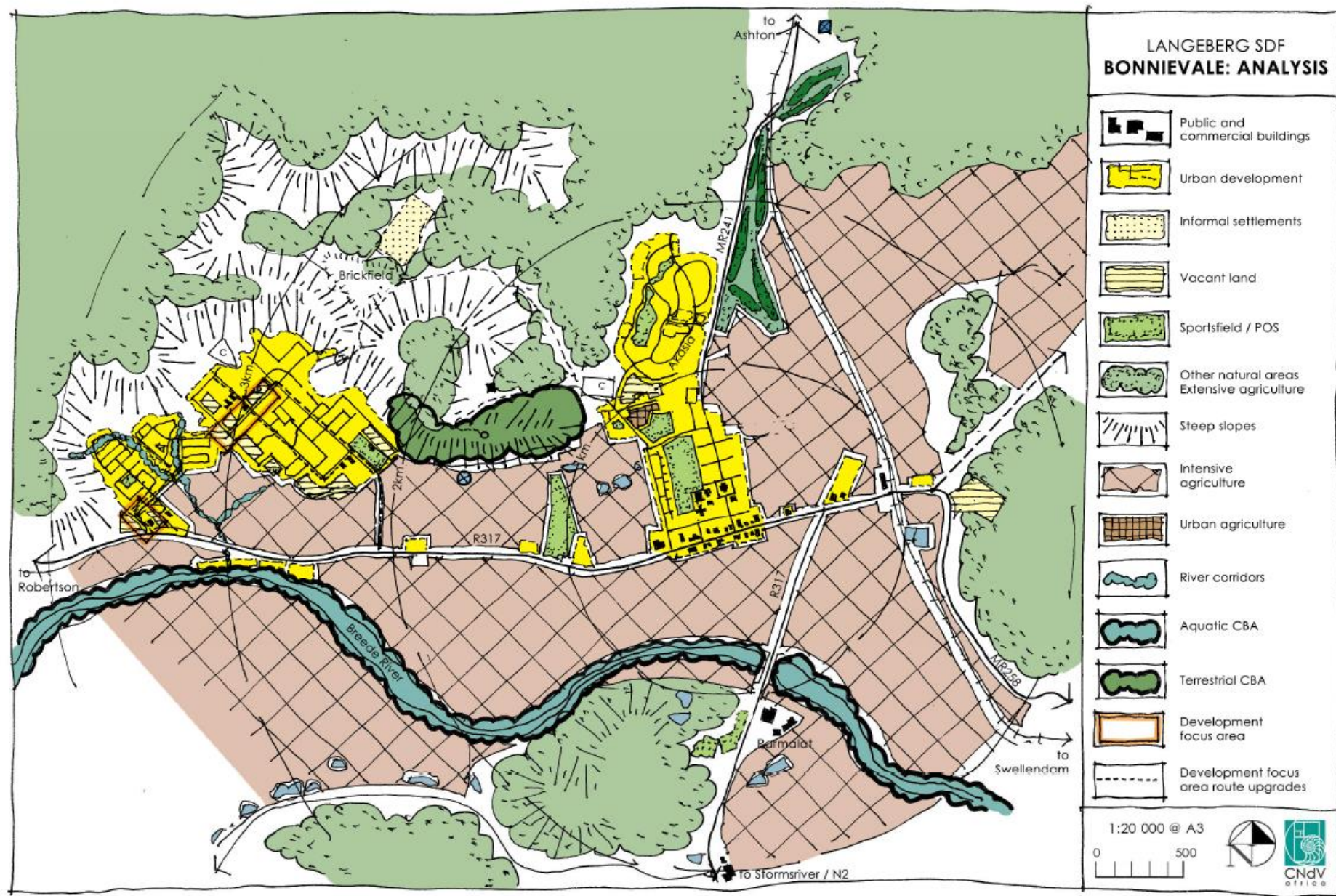
Bonnievale: Main Road with view of church



Bonnievale: view over Happy Valley



Bonnievale: Brickfields in formal settlement



5.11.2 BONNIEVALE: SPATIAL DEVELOPMENT FRAMEWORK, see Figure 5.11.2.1

General: Bonnievale represents a significant spatial planning challenge due to its extremely fragmented layout interspersed with high quality intensive agriculture, much of it with expensive irrigation infrastructure. This resource has the ability to contribute to economic growth and employment creation for the long term if well managed and protected. Furthermore, some of this fragmentation is not due so much to apartheid but because residents seek to located themselves close to their source of livelihood, for example, the Brickfields and Parmalat communities. Therefore, it appears that a different spatial planning model to the integrated, sustainable and convenient framework usually and correctly promoted by planning and development policy is warranted in this case.

5.11.2.1 Core landscape areas

- Upgrade existing POS and sports fields;
- Create an interlinking and continuous treed and landscaped main street network;
- Protect the natural areas surrounding the settlement as incentivized private nature reserves such as promoted by Cape Nature' stewardship program; and,
- Designate and protect river corridors, including the Breede River aquatic CBA, by excluding urban development and ploughing for 32m from river and wetland banks.

5.11.2.2 Urban Development

- Bonnievale has 2400 names on the waiting list. (this requires 60 hectares of land at a gross density of 40 du/ha);
- Some of these names live in backyards in Happy Valley and there are a number of vacant sites here that should be investigated for an infill program to address some of this need;
- People already live in the Boukenhoutsloof and Parmalat settlements;
- Although the current location of these settlements does not comply with the various urban development principles and policy of the DFA, SPLUMA, PSDF and the Dept of Human Settlements for the reasons set out under General above it is proposed that Boukenhoutsloof and Parmalat settlements are green economy settlements using innovative off-grid sustainable technologies including rainwater harvesting, grey water recycling, solar HWCs, PV panels, enviro-loos, methane gas digesters and passive building design. The area around Boukenhoutsloof is large enough to accommodate food gardens providing adequate water can be found. Dwellings should be built using local materials, for example, the bricks made by the Boukenhoutsloof residents providing that they are of the required strength and quality;
- In line with the overall declining population of Bonnievale there does not seem to be much demand for further development in the rest of the market with the township next to the resort on the R317, west of the police station and the upmarket township overlooking the golf course remaining undeveloped;
- Erven 701, 702, part of Erf 754, 751, 759 and 863 to be investigated as alternative locations for the primary school;
- Urban Design Guidelines are needed relating to the desired standard of buildings (materials, colours, scale), aesthetics, set-backs from road, parking and access to ensure conformity with surrounding area. Uses which do not comply must not be permitted; and,
- Bonnievale's envisaged future role as a growing agri-industrial centre should be confined. There are many agricultural and tourism activities are based in the surrounding rural area, more than in the town itself. The town is a service centre for these activities as well as being a residential and retirement area.



Western gateway to Bonnievale, 1st Happy Valley entrance



Ring road to Happy Valley via Brickfields – trees can be planted prior to paving surface as part of EPWP project



Potential satellite sustainable eco-village site at eastern gateway on MR 258 from Swellendam

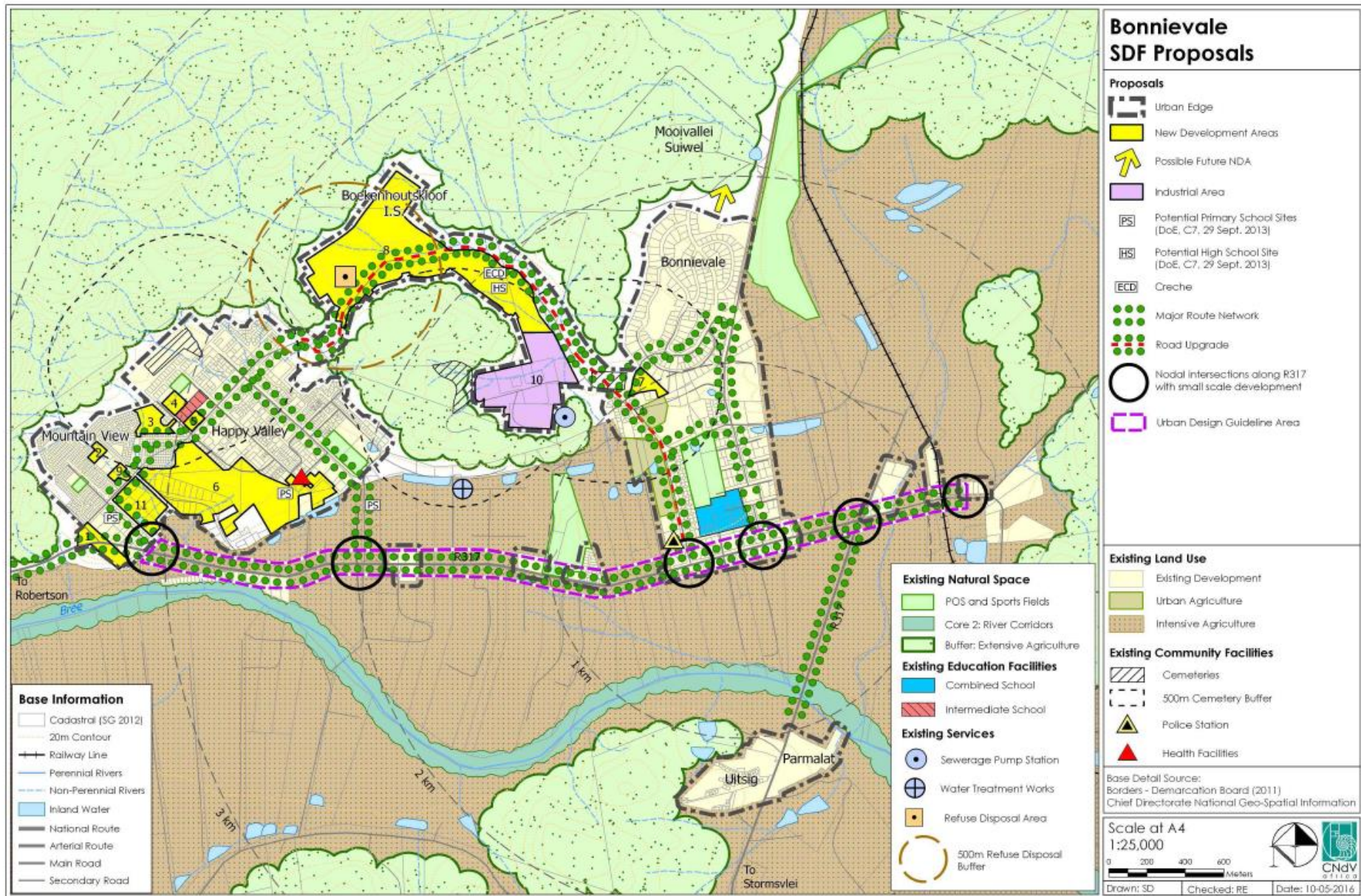


Figure 5.11.2.1 Bonnievale: Spatial Development Framework

5.12 MCGREGOR (population: ± 3 100)



Figure 5.12.1.1 McGregor: Aerial photograph

5.12.1 SPATIAL ANALYSIS, see Figure 5.12.1.2

5.12.1.1 Sub-regional location

- Located approximately 20kms from Robertson, on a tarred road up the Houtbaais river valley. Originally a road was intended to connect through the Riviersonderend mountains to Greyton but this has never progressed beyond a popular hiking trail;
- Its proximity to Robertson means that it has never developed as an agricultural service centre and instead has remained as a rural holiday and tourism village for its upmarket residents and an agricultural dormitory centre for the low income residents many of whom work or used to work on nearby farms.

5.12.1.2 Layout pattern

- The town was deliberately located on less fertile land to the west of the Hoek River along which most of the farming took place. The current proposal to locate IRDP housing on vineyard blocks between the town and the Hoek River is counter to this approach. The cemeteries and a field are located to the west also on less fertile land;
- Historically, low income housing was well integrated into the overall settlement as it occupied and continues to do so the north eastern blocks on the same grid shared by the rest of the settlement;
- The town is laid out on the British pattern, i.e. grid pattern, with mostly square block. Water is lead down street side furrows from the dams at the top of the settlement. This is an extremely robust layout as it is able to accommodate a process of densification ;
- However, this has given rise to an urban management challenge in that the urban agricultural plots are seen as an essential part of the village's character and there is the notion of a threshold beyond which there should not be further subdivisions if this character is to be retained; and,
- There have been recent township extensions catering for IRDP (clip-ons to the original grid layout) and market housing (subdivisions within the original grid) The two upmarket ones at the bottom (A) and top (B) of the settlement have been approved but not developed. These include a site and service scheme.

5.12.1.3 Urban quality

- The village's urban quality consists of rows of simple, generally rectangular, small houses or a homestead of small buildings with either double pitched, often thatched or flat roofed set in treed streets. Most of the blocks, except in the north east corner have large open areas many of them used for urban agriculture;
- Unlike most government schools McGregor Primary School's architecture reinforces the architectural quality of the village and it has taken urban design considerations into account such as orientating the main building to an axis along Loop street thus linking it visually to Voortrekker main street; and,
- There are a few shops and offices along the lower (northern end) of the main street, Voortrekker street.

5.12.1.4 Challenges and potential

- Ideally, arable land under cultivation should be retained where possible. An average farm in the municipality comprises 67 ha of arable land, supports 26 jobs and contributes about R4m GVA and R0.5m to exports;
- Lower income population growth has led to a housing waiting list of 581;
- Area 1, ± 16 ha, see Figure 5.12.1.2, has been identified for a low income housing project;
- There would seem to be three options open to addressing the low income housing need:
 - Build a conventional IRDP scheme on the vineyards abutting Buitenkant street and take this land out of agricultural production; or,
 - Establish an off grid, alternative technology eco-village including food gardens, possibly catering for displaced or casual farm labour on the field between the cemeteries (0.8has = ± 24 dus @ 30du/ha gross). This would require geo-tech, flood line and water supply investigations to check land suitability; or,
 - Continue with the infill approach that has created a number of labourers' houses on small plots clustered together in the Loop/Barry/Buitenkant area. There are a number of vacant plots in this vicinity which could be used for small infill schemes, 10 – 50 units at a time;
- All population groups increased over the period 2001 to 2011.



Long street: typical street scene



Loop street: view of primary school from Voortrekker street



Buitenkant street: site and service scheme with communal toilets

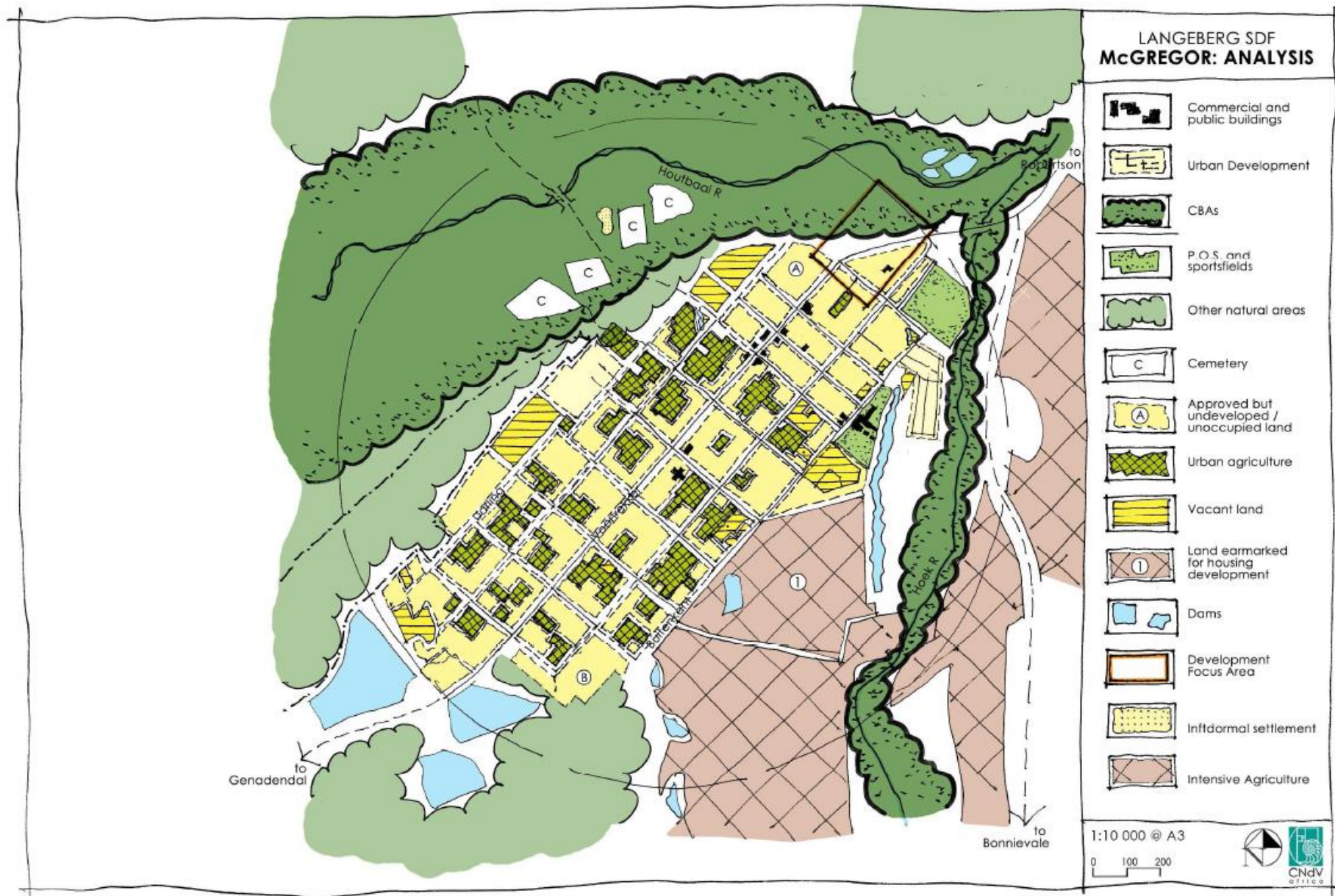


Figure 5.12.1.2 McGregor: Analysis

5.12.2 MCGREGOR: SPATIAL DEVELOPMENT FRAMEWORK, see Figure 5.12.2.1

5.12.2.1 Core landscape areas

- Boulevard network of mains streets that help to integrate the various components of the village. Many of the streets are already well treed and this project should infill street trees where there are gaps. The network should be extended into the future township extensions so that they are part of a single integrated network;
- Public open space in the form of recreational kick-about should be incorporated into the new layouts as there is very little public open space other than the sportsfields in the north east corner;
- The aquatic CBAs along the Houtbaai and Hoek rivers should be protected. The extent of the Houtbaai river CBA should be amended if other investigations indicate that settlement on the field between the cemeteries is viable;
- The agricultural plots in the centre of the blocks are a key component of the character of the village as well as a significant productive landscape being used for food gardening in many instances;
- To protect this resource two minimum subdivision overlay zones are proposed:
 - Overlay Zone I: Most of the village west of a line along Long street from the entrance to the town cutting back midblock between Kantoor and Tindall streets through to Church street is not permitted to subdivide less than 1000m² with not more than 50% hardened surfaces; and,
 - Overlay Zone II: East of this line a minimum subdivision of 200m² (gross 30 du/ha) should be permitted with 50% minimum hard surfacing so that gardening is still encouraged on these smaller plots.
 - There should be 2 storey height restrictions on all properties.
- Retaining the urban agriculture usage should be incentivized using rates rebates or other measures.

5.12.2.2 Urban Development

- It is likely that the village will continue to appeal to urban migrants, retirees and the B&B industry. This development can be accommodated in the proposed Overlay Zone I up to the parameters noted above. All buildings should be in keeping with the proposed heritage guidelines; and,
- Similarly, Overlay Zone II is intended to cater for the affordable and GAP (FLISP) housing market and possibly also IRDP housing in small (10 – 20 units) schemes. It is important that these units also generally follow the heritage guidelines, see Langebaan example, including layouts whose design is based on extensions of the existing grid and not a totally separate curvilinear "Blue Book" planning layout.
- Erf 360 will be the focus of McGregor's SDF proposals. In the long term Swanepoel's farm could be considered for development, possibly in the next SDF review.
- High school children will have to continue to travel to Robertson as it is not viable to establish a high school in McGregor.

5.12.2.3 Heritage Areas

- Figure 5.12.2.1 shows the proposed heritage area. All new buildings and renovations within this area must be guided by the heritage guidelines. These should also inform new GAP (FLISP) and IRDP housing designs and layouts.

5.12.2.4 Urban Restructuring

- McGregor, due to its small size and development history, has remained fairly integrated with its residents all mainly living on the same settlement grid without the buffer areas seen separating communities in many other settlements. Care must be taken with the proposed new low income housing developments that these qualities are not lost;
- There are three options for accommodating future low income housing. These options are not mutually exclusive:
 - Option 1: further subdivision of existing blocks within the proposed Overlay Zone II area;
 - Option 2: development of New Development Area 8 as proposed in the IHSP and supported by provincial DHS. It is important that the layout and building design of this extension follows the guidelines mentioned above. This option requires taking developed vineyards out of production with associated loss of jobs and GVA; and,



Kantoor Close: example of infill scheme with IRDP house informed by vernacular design (Option 1)



Buitenkant street: Vineyards: proposed IRDP/FLISP housing site (Option 2)



Cemeteries north of the village

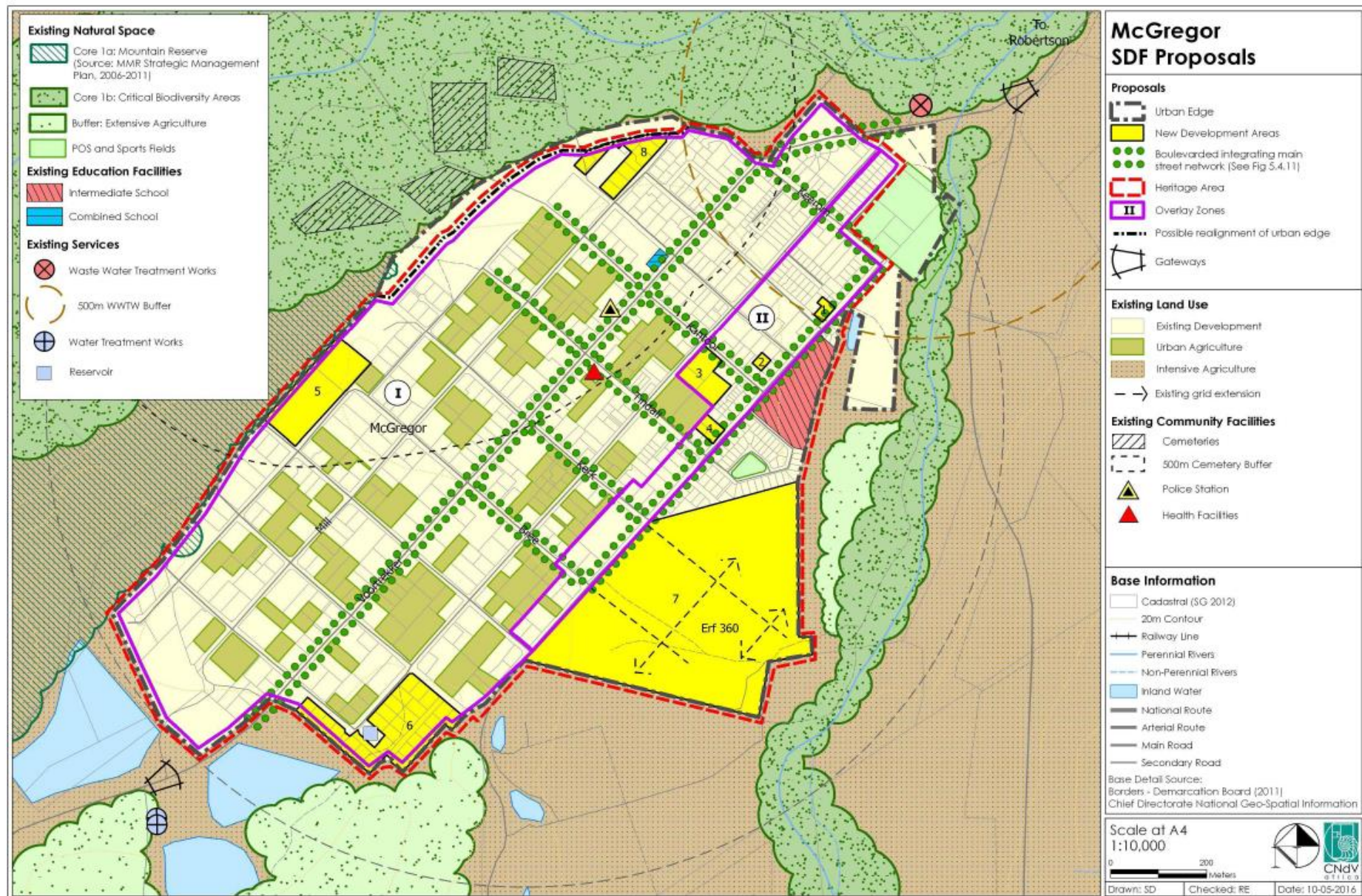


Figure 5.12.2.1 McGregor: Spatial Development Framework

CHAPTER 5

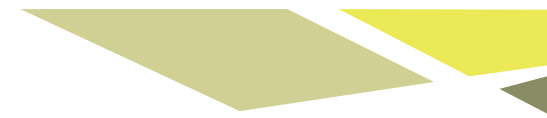
FINANCIAL PLAN

IDP 2022 - 2027

LANGEBERG LOCAL MUNICIPALITY

Long-Term Financial Plan – *Update 2024*

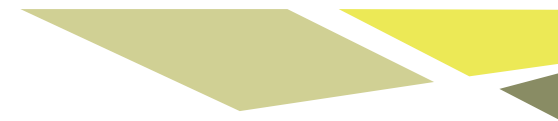




KEY FINDINGS AND CONCLUSIONS DRAWN FROM THE 2024 LTFF UPDATE

HIGHLIGHTS FROM THE FY2022/23 FINANCIAL RESULTS:

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

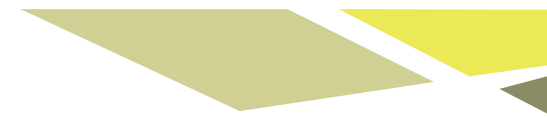


LONG-TERM FINANCIAL PLAN UPDATE

To develop a realistic Base Case model, the figures from the Tabled Budget 2024/25 – 2026/27 were used. The following are the key assumptions:

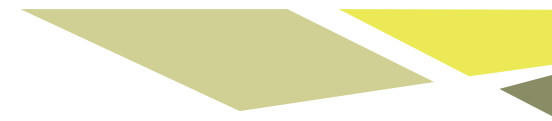
1. The collection rate was assumed to be 96% throughout the planning period, whilst electricity losses were maintained at 3.9% and water losses at 13.5%.
2. The model incorporated all the increases in revenue and expenditure items as announced in the 2023/24 Tabled Budget, with an operating expenditure decrease of 4.0% modelled to reflect a more realistic outcome.
3. Tariff increases were included as put forward in the Tabled Budget 2024/25.
4. Creditors' days were reduced to 28 days over 10 years. This in essence holds the creditors balance reasonably constant over the planning period, reflective of the current creditors' accounts being settled as and when they fall due.
5. Repairs and maintenance expenditure to PPE & IP was increased to 7% over the planning period.
6. The MTREF capital investment programme was unaltered in FY2023/24; however, capital expenditure was accelerated through over the remainder of the MTREF period. The assumed annual growth beyond the MTREF period is 6%. The MTREF period capital investment programme was adjusted as follows:
 - FY2024/25: R86 million (compared to R118 million in the MTREF)
 - FY2025/26: R81 million (compared to R55 million in the MTREF)
 - FY2026/27: R70 million (compared to R38 million in the MTREF)
7. The MTREF capital funding mix has been adjusted to include an accelerated borrowing programme. The borrowing in this scenario consists of 15-year amortising loans at a rate of 4% above forecast CPI in any given year. FY2023/24 was left unadjusted. The remainder of the MTREF period was adjusted as follows:
 - FY2024/25: R50 million
 - FY2025/26: R45 million
 - FY2026/27: R35 million
8. A loadshedding scenario was incorporated into the Base Case. This scenario assumes an average of stage 2 loadshedding for a period of 2 years from FY2023/24. This is assumed to result in an annual reduction of electricity consumption of 11.9%.

The Base Case reflects a positive outcome that is characterised by an affordable acceleration of capital investment that is facilitated through the introduction of borrowing over the planning period. This will enable the municipality to invest in bulk infrastructure as required. Furthermore, the Base Case outcomes reflect a healthy, sustainable liquidity position. The Base Case assumptions are seen as realistic and achievable and the implementation of which will provide a healthy platform for long-term sustainability.



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

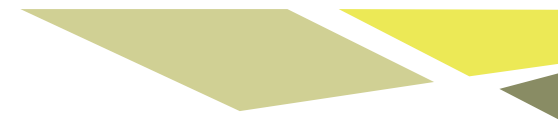
Outcome	MTREF Case 10-Year Outcome	Base Case 10-Year Outcome
Average annual % increase in Revenue	6,7%	8,2%
Average annual % increase in Expenditure	7,8%	8,8%
Accounting Surplus accumulated during Planning Period (Rm)	-R 524	R 99
Operating Surplus accumulated during Planning Period (Rm)	-R 806	-R 183
Cash generated by Operations during Planning Period (Rm)	R 87	R 606
Average annual increase in Gross Consumer Debtors	16,0%	18,1%
Capital investment programme during Planning Period (Rm)	R 680	R 941
External Loan Financing during Planning Period (Rm)	R 0	R 371
Cash and Cash Equivalents at the end of the Planning Period (Rm)	-R 19	R 528
No of Months Cash Cover at the end of the Planning Period (Rm)	-0,1	3,3
Liquidity Ratio at the end of the Planning Period	0.3 : 1	2,9 : 1
Gearing at the end of the Planning Period	1,3%	15,2%
Debt Service to Total Expense Ratio at the end of the Planning Period	0,2%	2,5%



SCENARIOS SUMMARY:

SCENARIO 1: ACCELERATED CAPITAL INVESTMENT & BORROWING PROGRAMME

This scenario aims to assess the municipality's debt absorption capacity through further accelerating the borrowing programme. This unlocks a further acceleration of capital investment from the Base Case. The borrowing programme was accelerated by R141 million, which in turn unlocks an additional R176 million in capital investment over the planning period. To ensure that this is achieved in an affordable, sustainable manner, two liquidity preservation parameters have been set. Namely, the planning period end liquidity ratio must meet 2.5:1 at a minimum, and sufficient cash must be held at all times to ensure that the minimum liquidity requirements of 1-month's operating expenditure are met. Both of these parameters are met, indicating the sustainability of the scenario outcomes.



RECOMMENDATIONS:

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

1. Maintain a balanced approach for the long-term capital investment programme which prioritises investments that contribute to economic growth and revenue generation and prioritise timeous investment in bulk infrastructure. It is noted that the municipality has budgeted for an acceleration of capital investment in FY2024/25, before returning closer to historic levels over the remainder of the MTREF period. Optimise the funding mix through utilising the available scope to incorporate affordable external financing. The Tabled Budget indicates that there are no current plans for the municipality to access external financing. It is recommended that the municipality alters this strategy to incorporate borrowings into the funding mix. The Base Case presents an affordable acceleration of the Tabled Budget capital investment programme that is facilitated through the incorporation of borrowings. This will unlock further capital investment whilst preserving the municipality's healthy liquidity position.
2. Formalise a capital investment prioritisation and tracking system to optimise management's capital investment decisions and mitigate the risk of underspending on capital projects.
3. Prevent deterioration in profitability / surpluses to continue its ability to generate cash from operations and avoid deterioration of its liquidity, by ensuring that actual expenditure doesn't exceed budgeted expenditure. Cost-cutting measures are essential. Limiting the budgeted increases of contracted services and other expenditure items must be a priority.
4. Prevent deterioration of the collection rate by conducting regular reviews on collection procedures and credit control policies, ensuring that debts are collected timeously, and appropriate actions undertaken where lapses occur. It is critical for the municipality to, at a minimum, achieve the Base Case collection rate of 96% with further improvements targeted thereafter.
5. Ensure that tariffs are cost-reflective, through undergoing a detailed tariff modelling process underpinned by a robust tariff model.
6. Update the long-term financial plan annually with the most recent information to remain a relevant and valuable strategic tool that helps determine a long-term fiscal framework to guide the annual budgeting process.
7. Finally, Langeberg's current position of financial stability is a product of sustained, sound financial and operational management over the last 8 years. The stability of the financial position has enabled the municipality to invest in bulk infrastructure as needed. The municipality must focus on investment in productive assets that aim to create an enabling environment for economic growth. This will be of immense value to the municipality and its inhabitants.



DEMOGRAPHIC, ECONOMIC AND HOUSEHOLD INFRASTRUCTURE

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



1 Planning Process

2 Updated Perspectives (Demographic, Economic, Household Infrastructure)

3 Updated Historic Financial Assessment

4 Long Term Financial Model Outcomes

5 Future Revenues

6 Affordable Future Capital Investment

7 Scenario Analysis

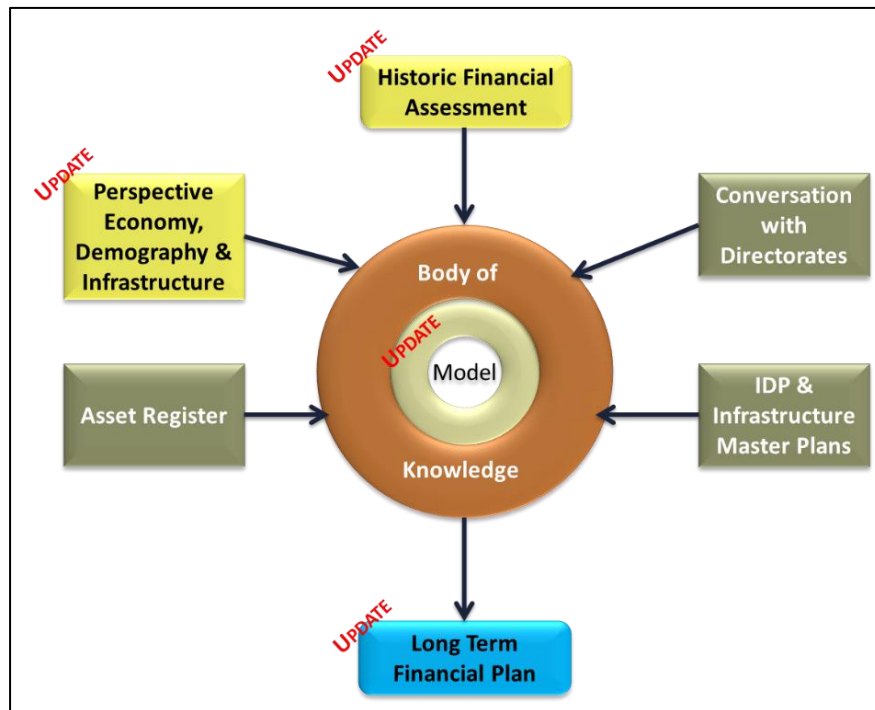
8 Ratio Analysis

9 Conclusions

PLANNING PROCESS

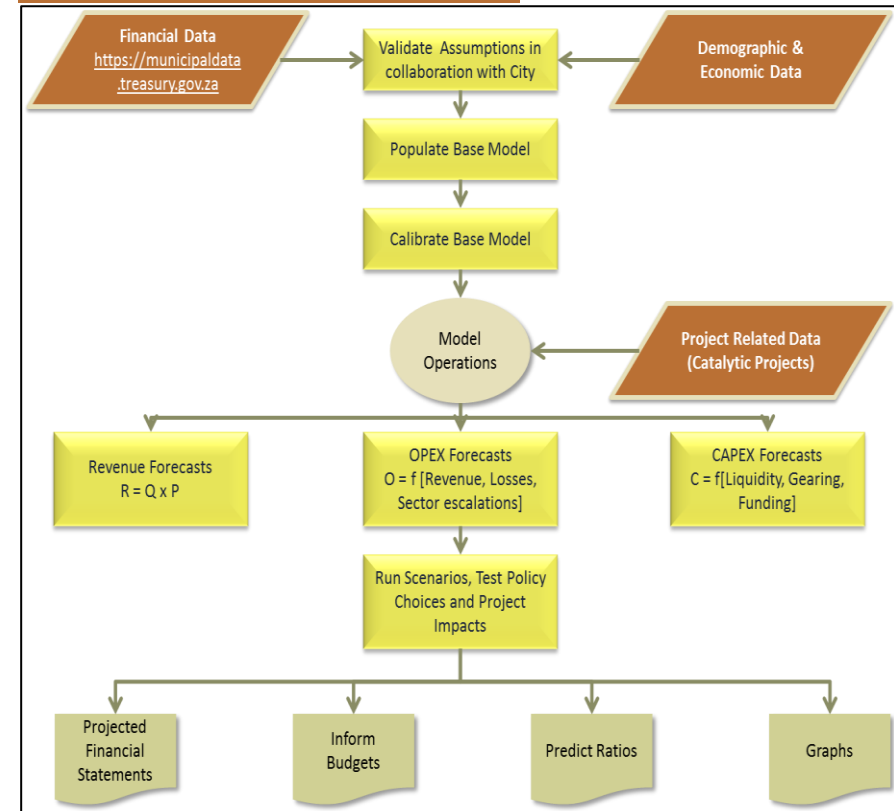
The diagram below illustrates the steps in the process that were followed in drafting the LTFP and the steps taken during this 2023 “LTFP Update”:

FIGURE (28) 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 (29) 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.



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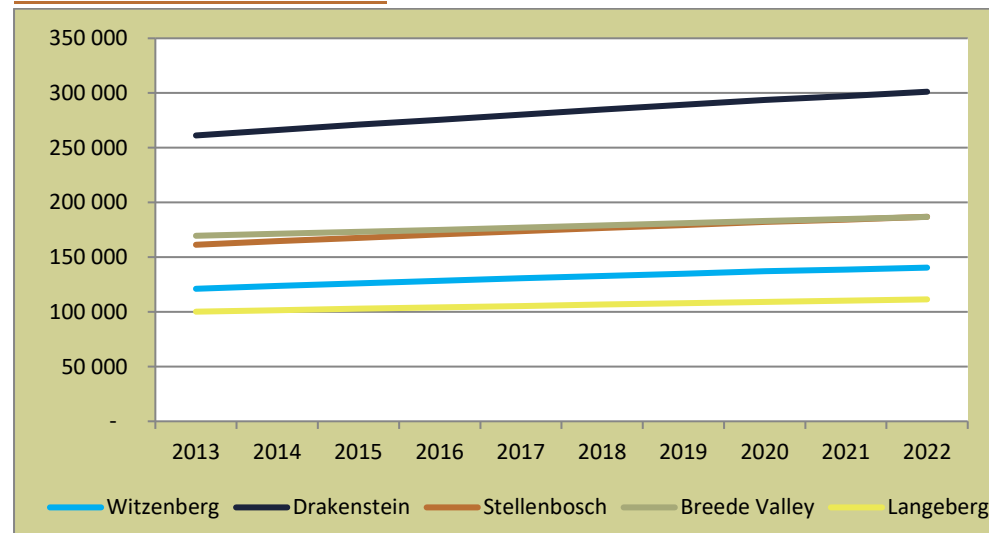
9 Conclusions

UPDATED PERSPECTIVES (DEMOGRAPHIC, ECONOMIC, HOUSEHOLD INFRASTRUCTURE)

DEMOGRAPHY

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

GRAPH 1: TOTAL POPULATION

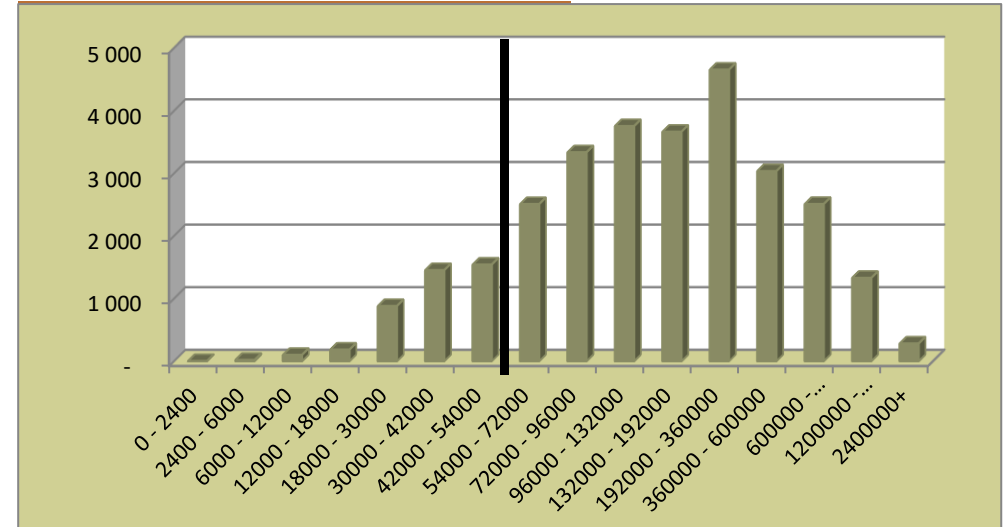


Average household income in Langeberg increased by 6.3% to a total of R330 759 in 2022, up from R311 242 in 2021. The household income distribution (**GRAPH 2**) illustrates that approximately 14.3% of households in Langeberg earn less than R54 000 p.a. – relatively low compared to the Cape Winelands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

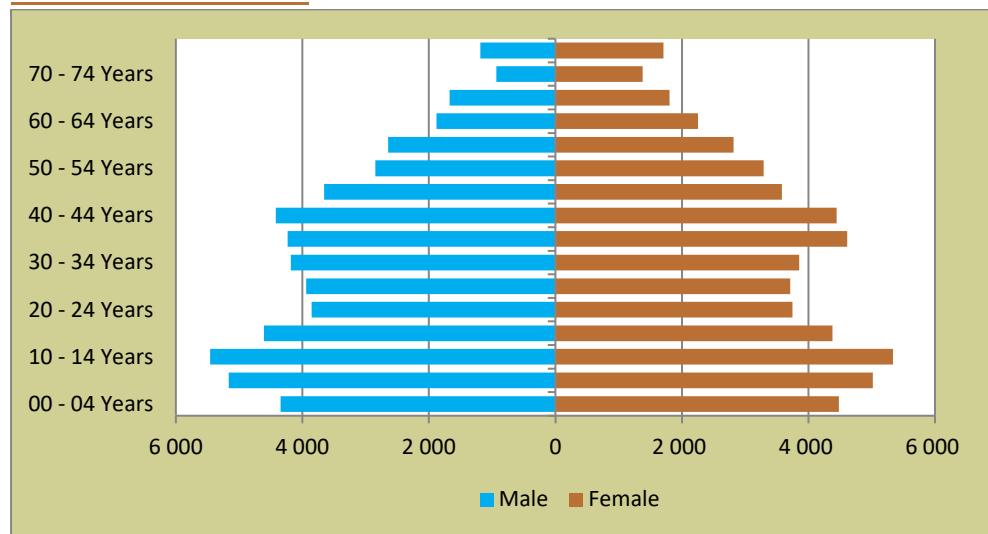
The provision of RDP level of basic services to these households is theoretically covered by the equitable share and should compensate the municipality for providing free basic services. However, 91.9% of households in Langeberg receive a level of service above the RDP level, compared to 89.6% of households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

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

GRAPH 2: HOUSEHOLD INCOME DISTRIBUTION



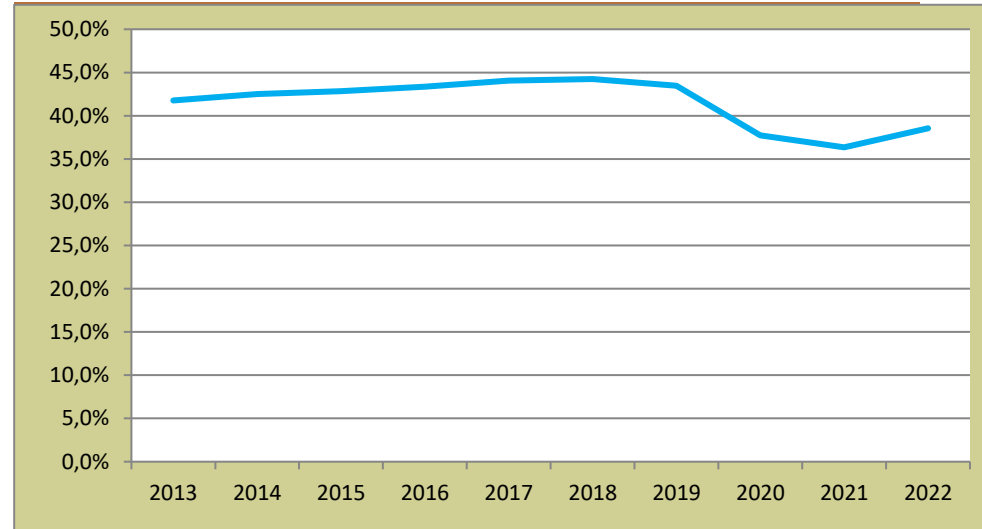
GRAPH 3: AGE PROFILE



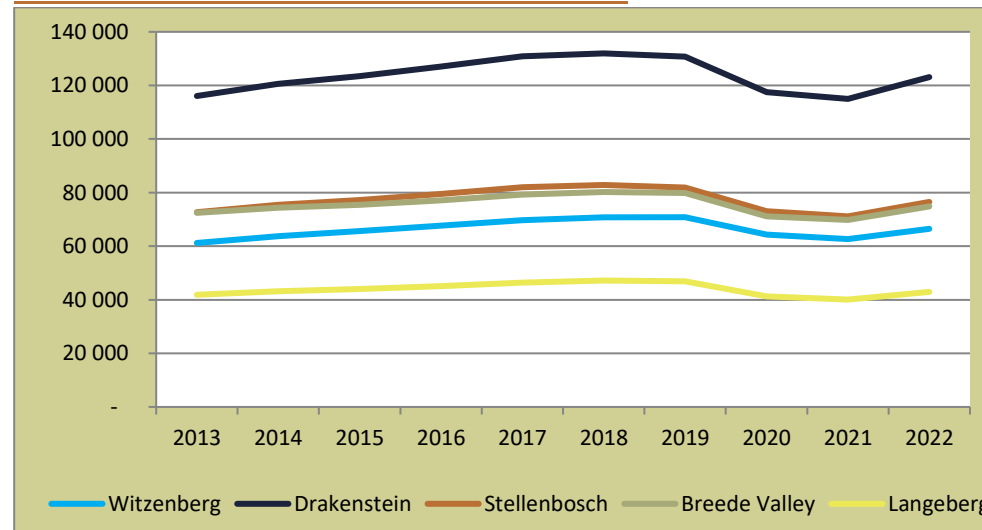
GRAPH 3 illustrates the age profile distribution of Langeberg LM which is consistent with the typical age profile one would expect to see in a developing society. This distribution is characterised by a large number of people below the age of 24 years old, and fewer people in the age cohorts above 50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

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

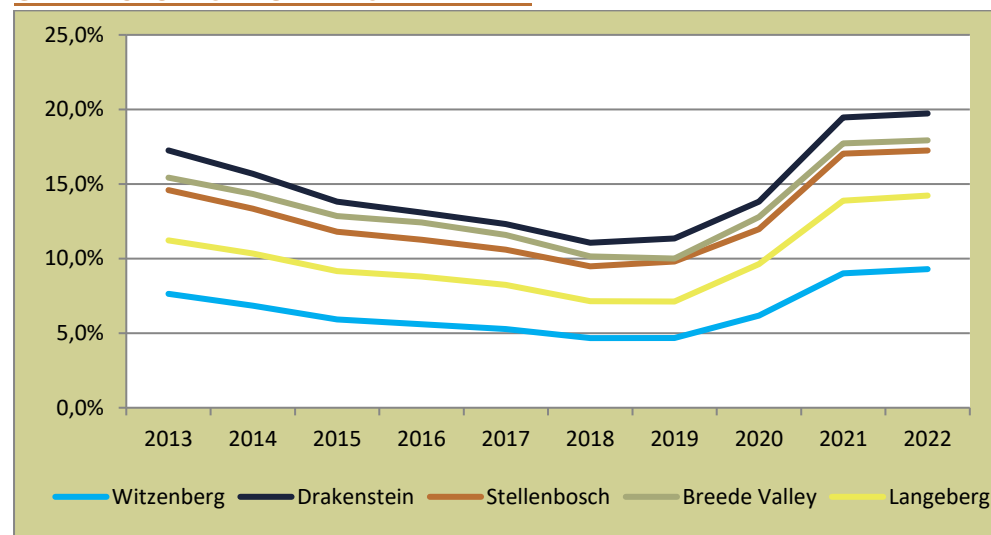
GRAPH 4A: ECONOMICALLY ACTIVE PEOPLE AS A % OF TOTAL POPULATION



GRAPH 4B: ECONOMICALLY ACTIVE POPULATION



GRAPH 5: OFFICIAL UNEMPLOYMENT RATE



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

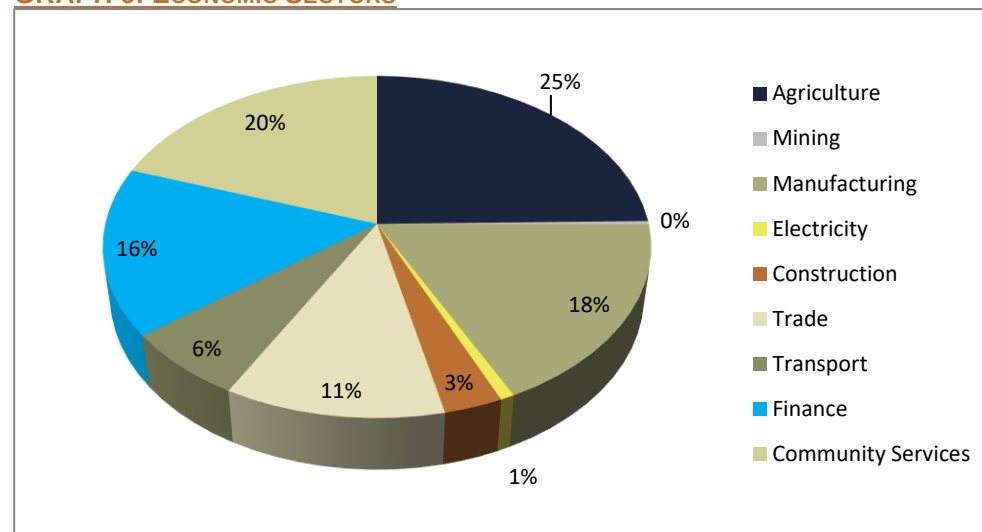
ECONOMY

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

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

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

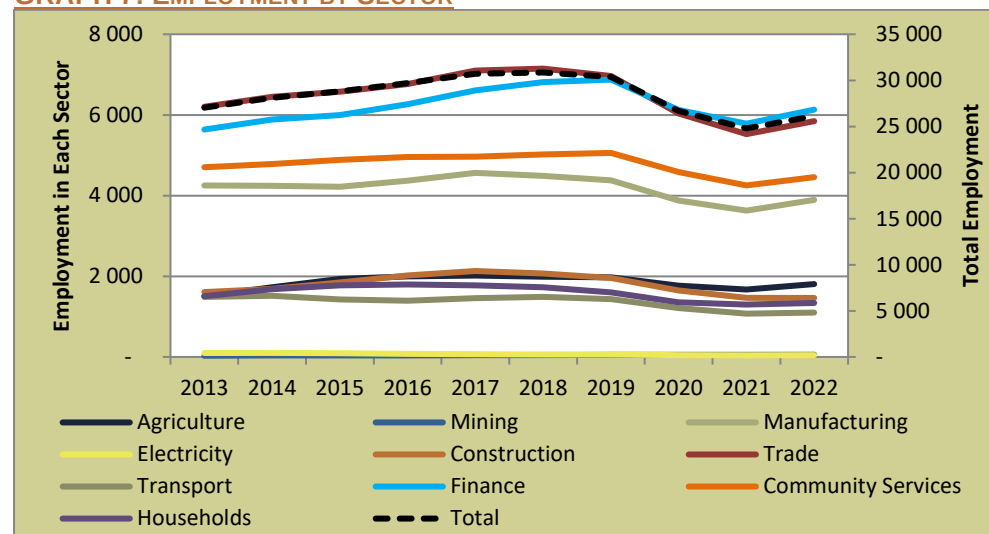
GRAPH 6: ECONOMIC SECTORS



PROPORTIONAL GROWTH OF ECONOMIC SECTORS

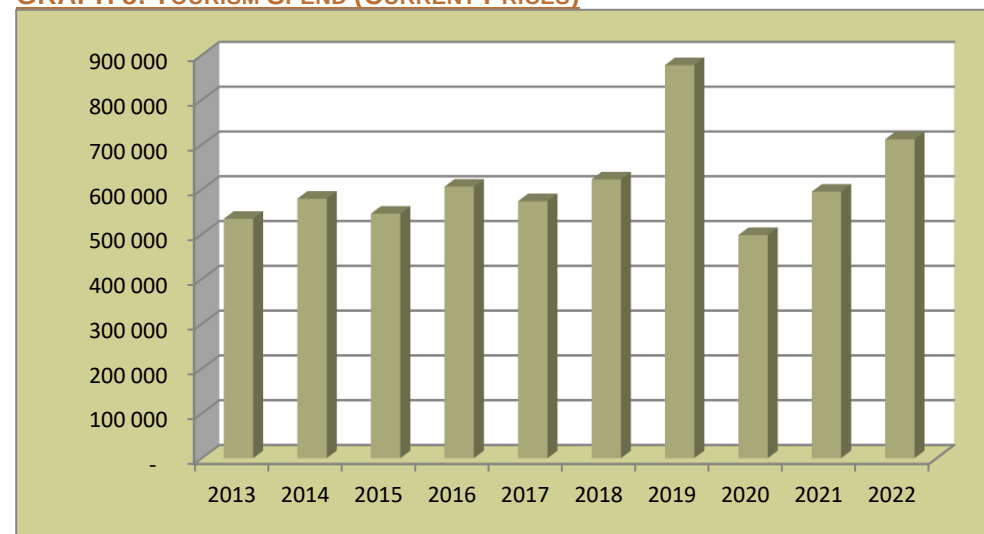
Subsector	2013	2022
Agriculture	20,6%	24,7%
Mining	0,3%	0,3%
Manufacturing	19,1%	17,7%
Electricity	1,0%	0,7%
Construction	4,8%	3,1%
Trade	12,7%	11,5%
Transport	5,9%	6,5%
Finance	16,3%	15,9%
Community Services	19,3%	19,6%

GRAPH 7: EMPLOYMENT BY SECTOR



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

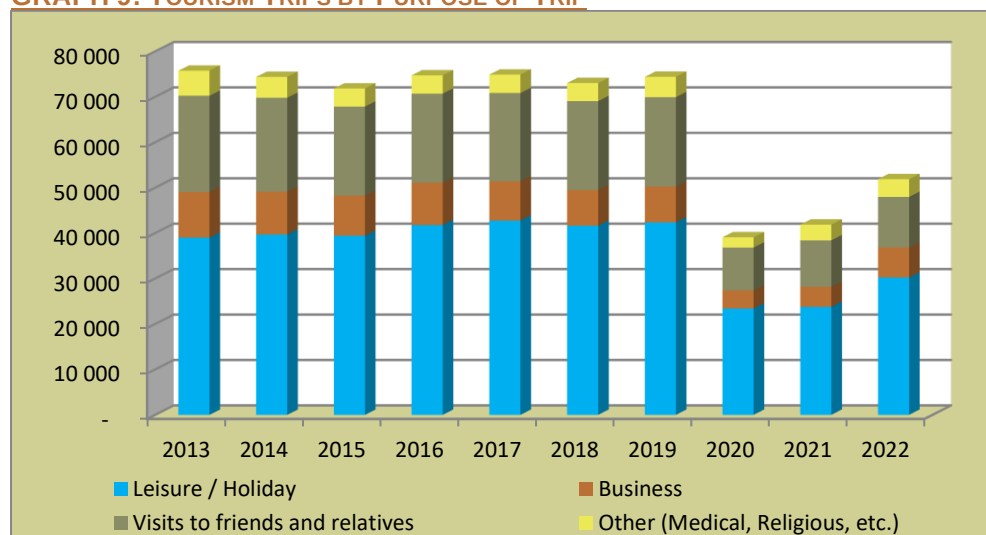
GRAPH 8: TOURISM SPEND (CURRENT PRICES)



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

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

GRAPH 9: TOURISM TRIPS BY PURPOSE OF TRIP

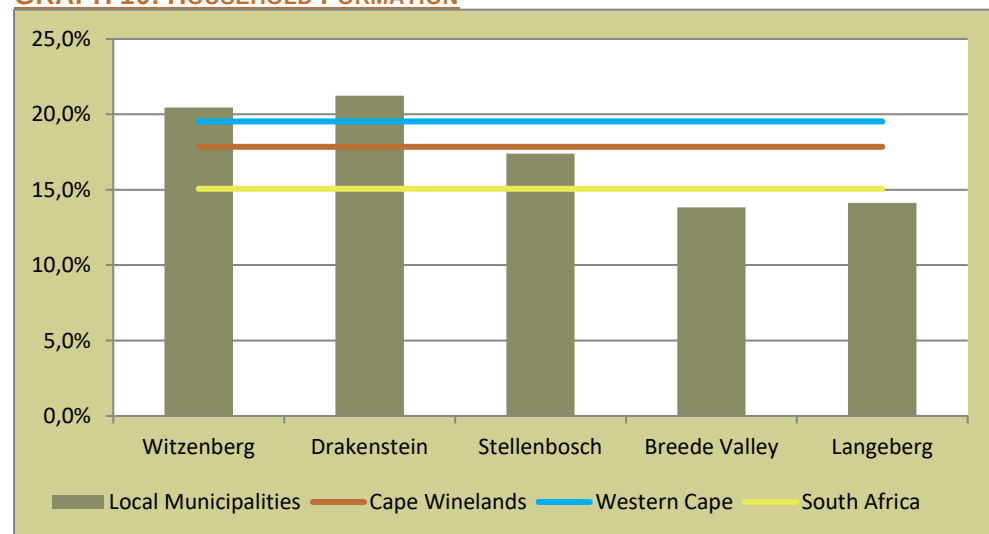


An analysis of tourism in Langeberg would be incomplete without scrutinising the number of tourism trips undertaken and the purpose thereof. The total number of trips increased by 23.9% in 2022, to a total of 51 876 trips. The perception of Langeberg as a traditional tourist destination is confirmed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

HOUSEHOLD INFRASTRUCTURE

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

GRAPH 10: HOUSEHOLD FORMATION



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

GRAPH 11: INFRASTRUCTURE INDEX

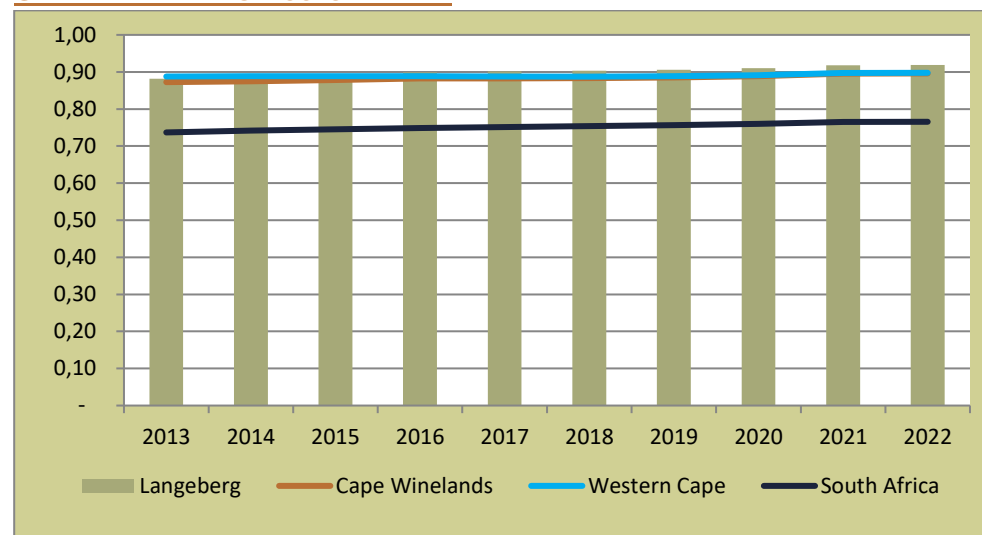


TABLE 2 below compares the level of backlogs of sanitation, water, electricity, and refuse removal of Langeberg with that of the district. Langeberg performed well in the provision of municipal services with the municipality managing to reduce the level of backlogs in all service categories. The water backlog has reduced by 8.1% to 1.9% in 2022, while the refuse removal backlog has reduced by 21.1% to 12.2% in 2022. The municipality has outperformed the district in the provision of electricity and refuse removal services, whilst lagging behind in the provision of sanitation and water services.

TABLE 23: HOUSEHOLD INFRASTRUCTURE PROVISION

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



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UPDATED HISTORIC FINANCIAL ASSESSMENT

FINANCIAL POSITION

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

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

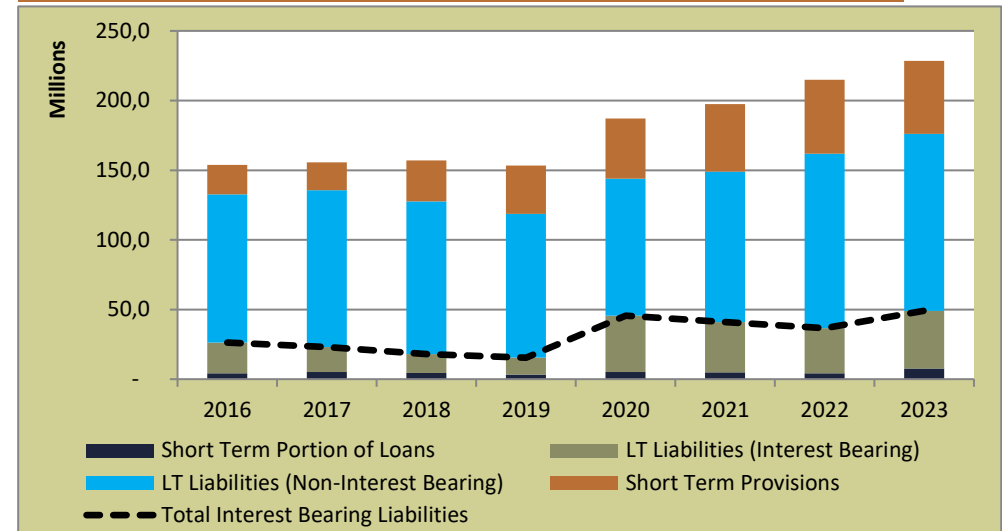
Non-interest-bearing liabilities increased marginally by R1.8 million to a total of R126.9 million as at FYE2022/23. This is partly attributable to an increase in the provision for the rehabilitation of landfill sites of R3.3 million. It is good practice to continue to build and maintain liquidity levels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

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

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

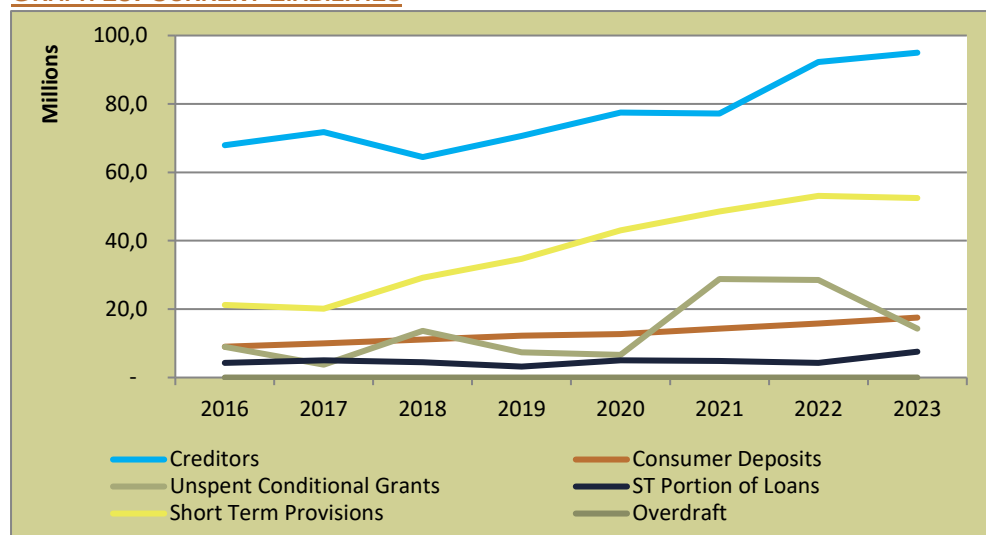
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GRAPH 12: LT LIABILITIES: INTEREST BEARING VS NON-INTEREST BEARING



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

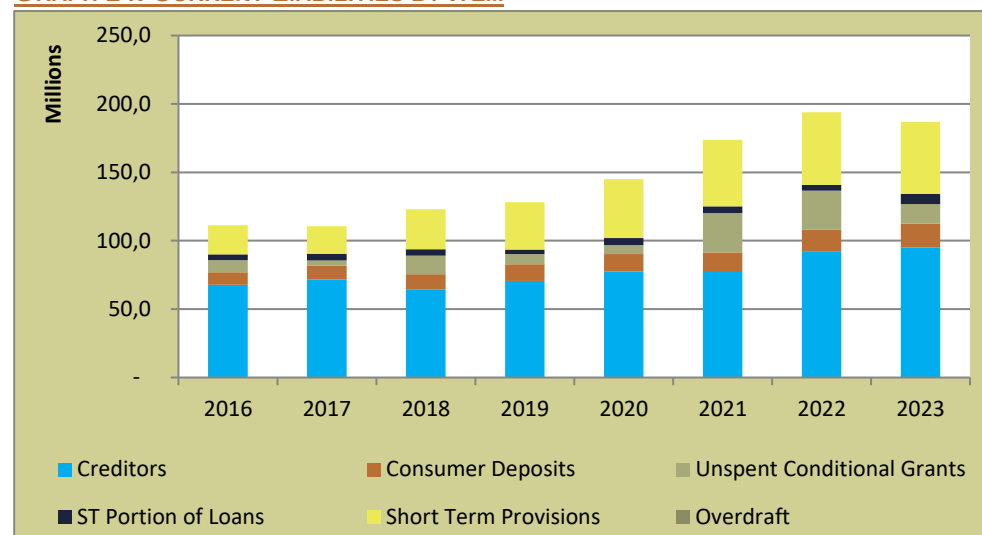
GRAPH 13: CURRENT LIABILITIES



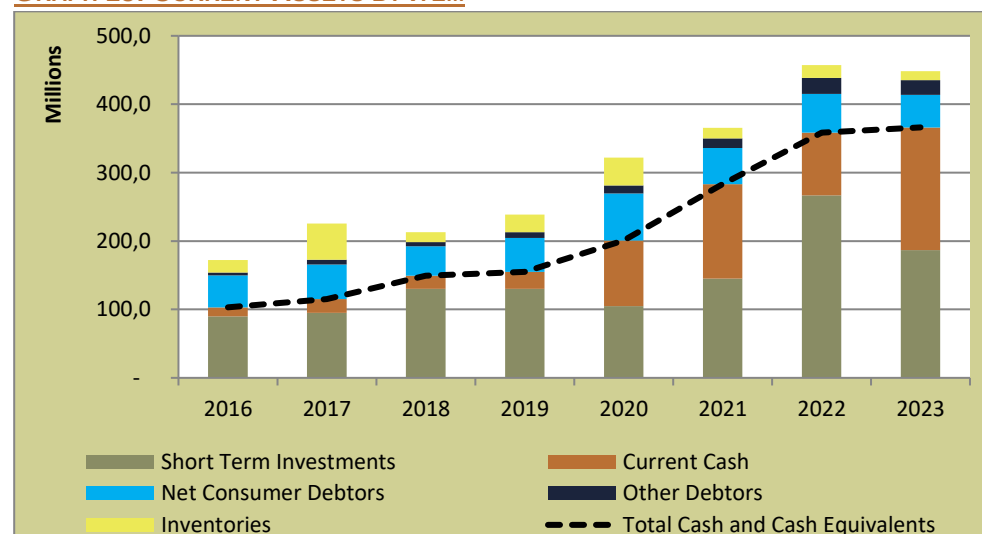
Current liabilities decreased by R7.5 million (3.9%) to total R186.5 million as at FYE2022/23. This decrease was predominantly driven by a decrease in unspent conditional grants which totalled R14.3 million as at FYE2022/23 (FYE2021/22: R28.5 million). Marginal increases in consumer deposits, short-term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

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

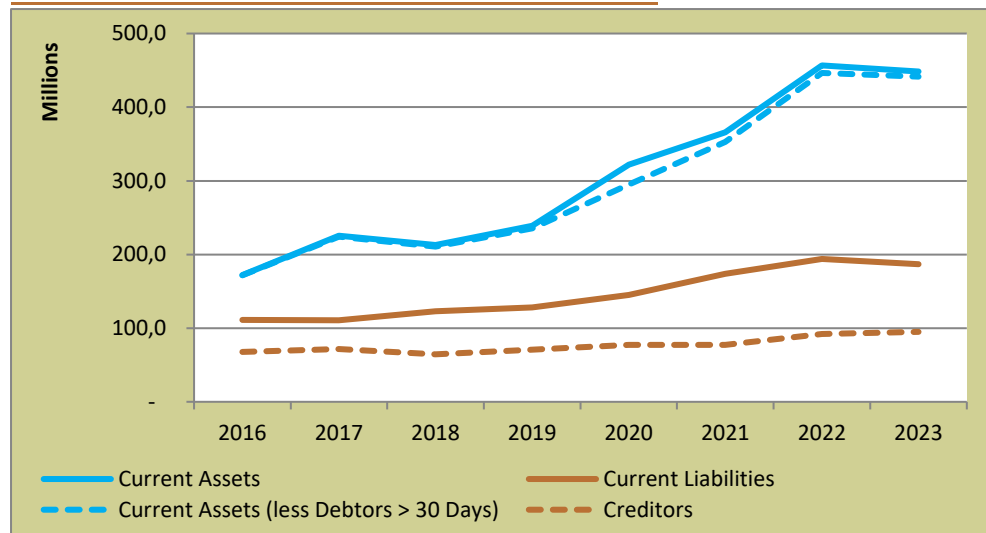
GRAPH 14: CURRENT LIABILITIES BY ITEM



GRAPH 15: CURRENT ASSETS BY ITEM



GRAPH 16: CURRENT ASSETS VS CURRENT LIABILITIES

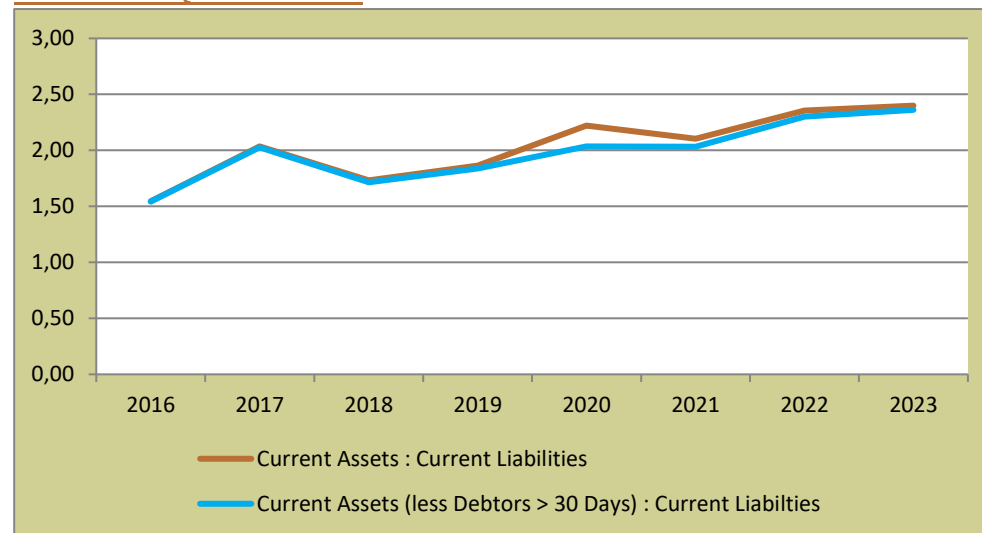


Current assets declined by R8.4 million to a total of R448.3 million as at FYE2022/23. This is primarily due to decreases in net consumer debtors and inventories. Cash and cash equivalents increased to R365.0 million at the current year end and constitutes approximately 81.4% of total current assets.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

TABLE 25: LIQUIDITY RATIOS

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

GRAPH 17: LIQUIDITY RATIOS



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

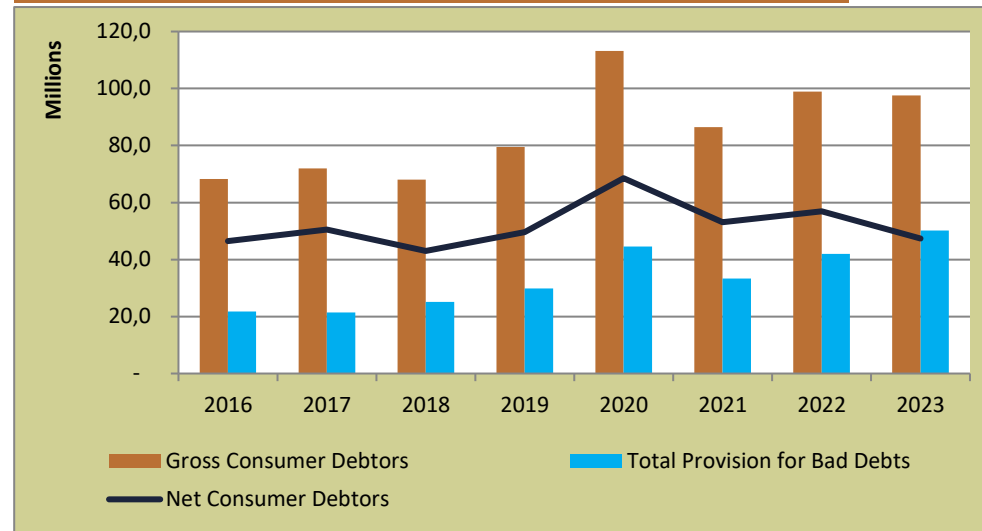
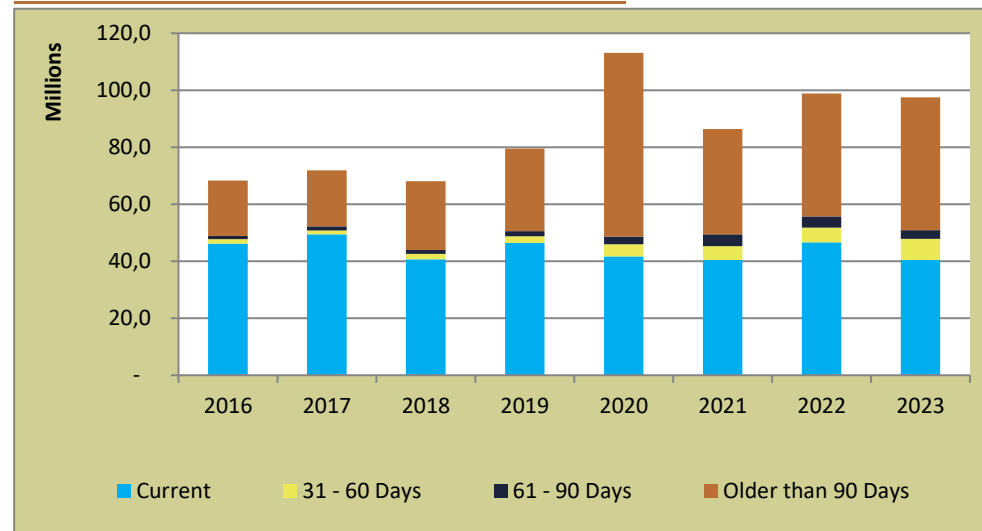
TABLE 26: DEBTORS RATIOS

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

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

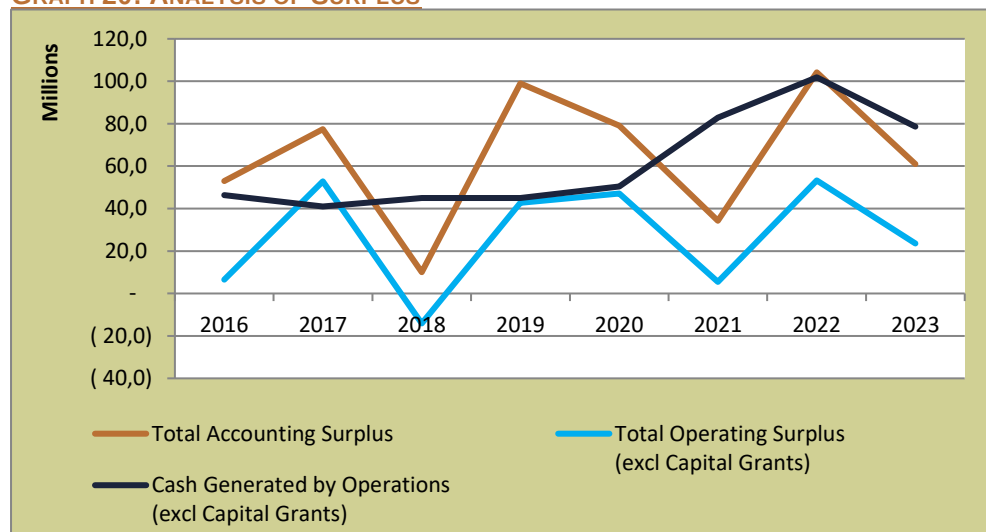
Electricity debtors remain the largest pool of debtors, accounting for 51% of gross consumer debtors as at FYE2022/23. This is followed by rates debtors. Scrutiny of the consumer debtors age analysis reveals that 48% of consumer debtors are older than 90 days. This represents a significant portion and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

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

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

FINANCIAL PERFORMANCE

GRAPH 20: ANALYSIS OF SURPLUS



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

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

TABLE 27: TOTAL INCOME VS TOTAL EXPENDITURE

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

TABLE 28: ANALYSIS OF SURPLUS

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

GRAPH 21: CONTRIBUTION PER INCOME SOURCE

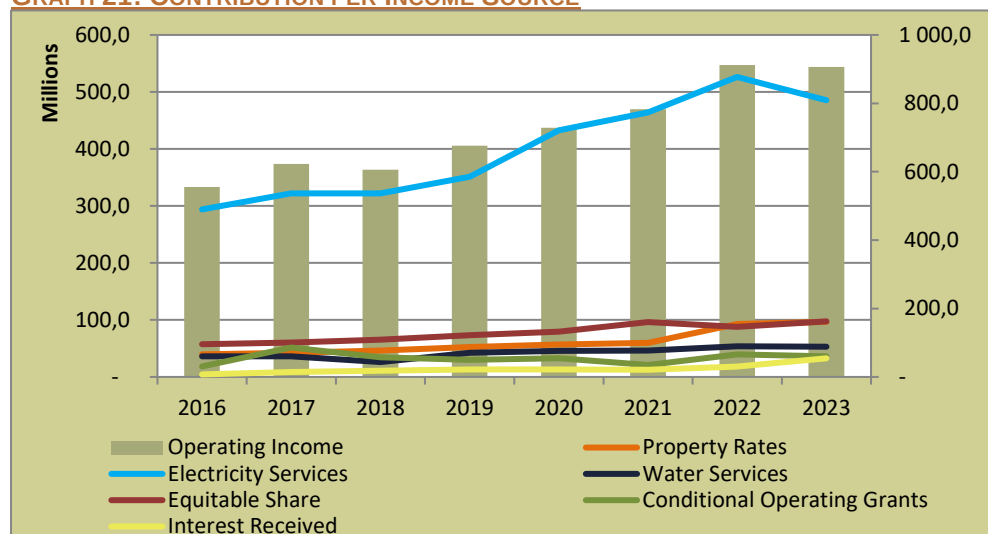


TABLE 29: CONTRIBUTION PER INCOME SOURCE

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

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

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

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

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

GRAPH 22: CONTRIBUTION PER EXPENDITURE ITEM

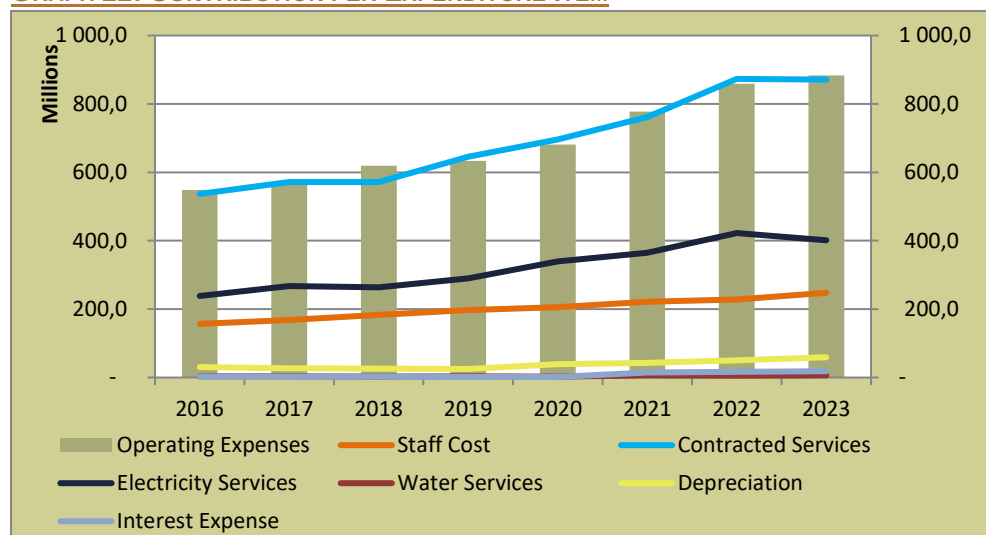


TABLE 30: CONTRIBUTION PER EXPENDITURE ITEM R'MILLION

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

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

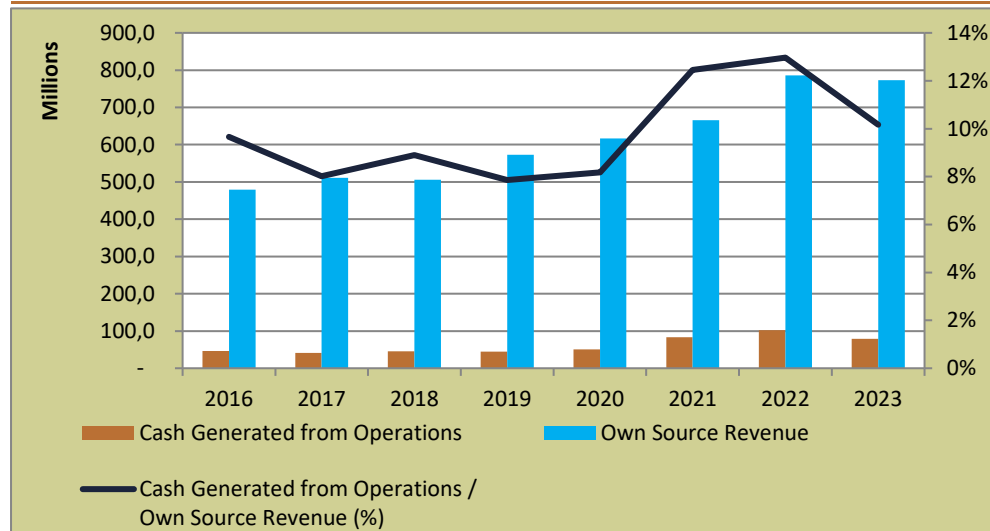
Staff costs accounted for 25% of total operating expenditure in FY2022/23, a marginal increase from 24% in the prior year. This remains well within the NT maximum benchmark of 40%. Contracted services, in many respects an alternative to employee related expenditure, totalled R37.0 million in FY2022/23,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

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

Repairs and maintenance expenditure totalled R29.8 million during FY2022/23. This equates to 3% of the carrying value of PPE and IP. This is below the NT benchmark of 8% and should ideally be increased.

CASH FLOW

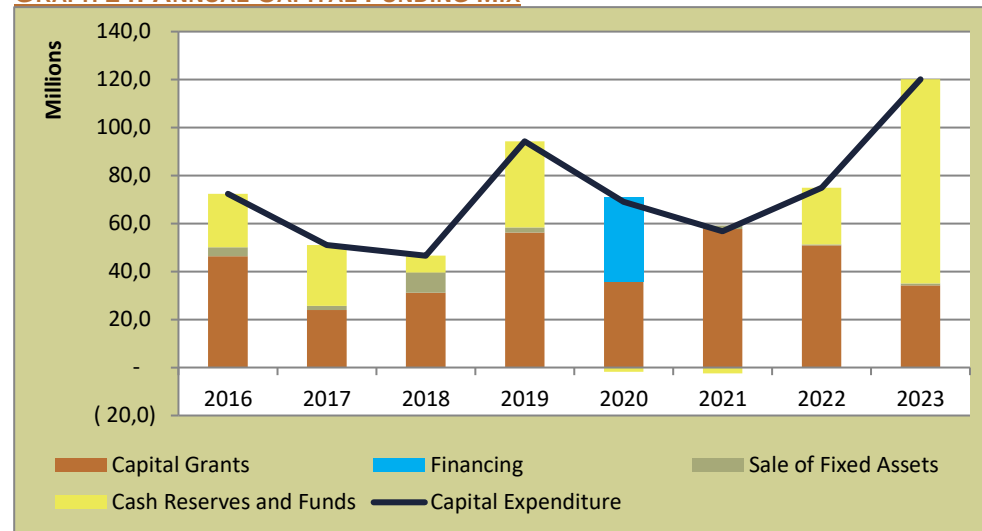
GRAPH 23: CASH GENERATED FROM OPERATIONS/OWN SOURCE REVENUE



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

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

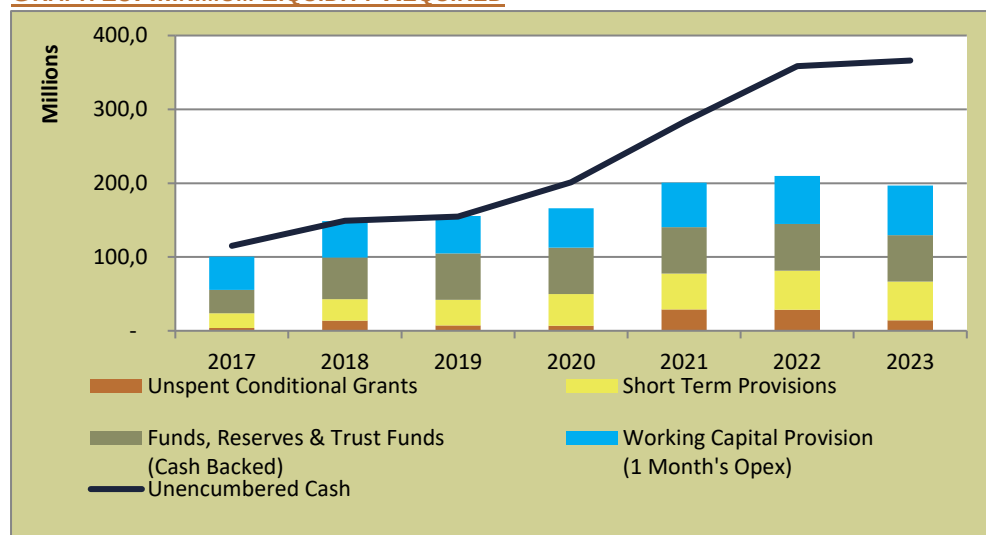
GRAPH 24: ANNUAL CAPITAL FUNDING MIX



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

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

GRAPH 25: MINIMUM LIQUIDITY REQUIRED



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

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

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

TABLE 31: MINIMUM LIQUIDITY LEVELS

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

IPM SHADOW CREDIT SCORE

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

Based on the FY2022/23 performance of Langeberg, the IPM credit model reflects a score of **6.9** which is equivalent to a score of **A+** on a national comparable ratings scale. This credit score is considered to be **Investment Grade** level - which means that Langeberg should be successful in accessing external borrowing at competitive rates.

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

TABLE 32: IPM CREDIT MODEL OUTCOMES

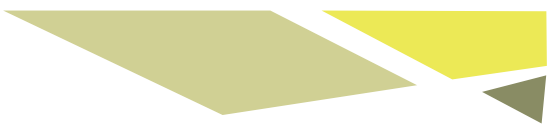
Modules	2023 (5)
Financial	3,3
Institutional	4,3
Socio-Economic	2,5
Infrastructure	3,7
Environmental	2,7

From the assessment it is evident that the socio-economic environment continues to be Langeberg's main impediment in achieving higher credit scores. This is mainly linked to a lack of economic growth in the region.

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

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

The score achieved on the financial module is driven by the high collection rate and healthy liquidity position. By implementing the recommendations of the LTFP update report, maintaining financial discipline and prudent financial management, Langeberg should be able to maintain and improve this score over time.



1 Planning Process

2 Updated Perspectives (Demographic, Economic, Household Infrastructure)

3 Updated Historic Financial Assessment

4 Long Term Financial Model Outcomes

5 Future Revenues

6 Affordable Future Capital Investment

7 Scenario Analysis

8 Ratio Analysis

9 Conclusions

LONG TERM FINANCIAL MODEL OUTCOMES

MTREF CASE SCENARIO

Langeberg has tabled a conservative operating budget for FY2024/25 with operating deficits expected over the MTREF period. This is contrary to the historic performance and as such, the municipality is likely to outperform the current operating budget. This is further supported through analysis of the municipality's Monthly Budget Statement for February 2024. This reveals that the municipality has underperformed the revenue budget by 5% (R32.7 million) thus far, largely due to lower-than-expected electricity revenue as well as operating transfers. Furthermore, the operating expenditure budget has been outperformed by 15% (R102.6 million) as of February 2024, with lower-than-expected expenditure across all items. This has resulted in an overperformance of the budgeted operating surplus of R69.9 million. In light of this, adjustments were made in arriving at the Base Case.

An MTREF Case was developed utilising the unadjusted figures from the Tabled Budget 2024/25-2026/27. The purpose of this scenario is to reflect the LTFM outcomes prior to making any adjustments to the current MTREF, which enables us to assess the credibility of the Tabled Budget.

As such, the collection rate was assumed to be 96% throughout the planning period, as per the expected collection rate included in the Tabled Budget. Additionally, the capital investment programme and funding mix were left unadjusted from the Tabled Budget. Assumed annual growth beyond the MTREF period for capital expenditure and borrowing is 5%. Distribution losses were maintained at the FYE2022/23 levels and repairs and maintenance expenditure was maintained at 3.3% of PPE and IP. Finally, all rates and service charges revenue items were calibrated to the MTREF figures.

The outcomes of this scenario are presented in [TABLE 12](#). An improvement in financial performance is forecast in FY2024/25 before a considerable reduction is expected in the following year. Thereafter, financial performance is forecast to be reasonably flat with marginal year-on-year improvements forecast. The marginal improvements notwithstanding, accounting and operating deficits are forecast throughout the planning period. The ability to generate cash from operations is forecast to follow a similar trend to financial performance. Cash is forecast to be

generated by operations throughout the review period except for FY2025/26 & FY2026/27.

Langeberg has tabled an aggressive capital budget for FY2024/25 that leans heavily on own cash reserves as the main source of funding. This follows the trend observed in FY2022/23 & FY2023/24. The municipality has tabled a capital budget of R118.2 million in FY2024/25, with a considerable R93.0 million of this expected to be funded through own cash. While Langeberg's currently healthy liquidity position renders this an affordable approach in the short-term, should this continue for an extended period of time the municipality's liquidity may begin to deplete. This, along with the conservative operating budget, is forecast to result in an unaffordable capital budget with cash shortfalls forecast from FY2030/31 onwards.

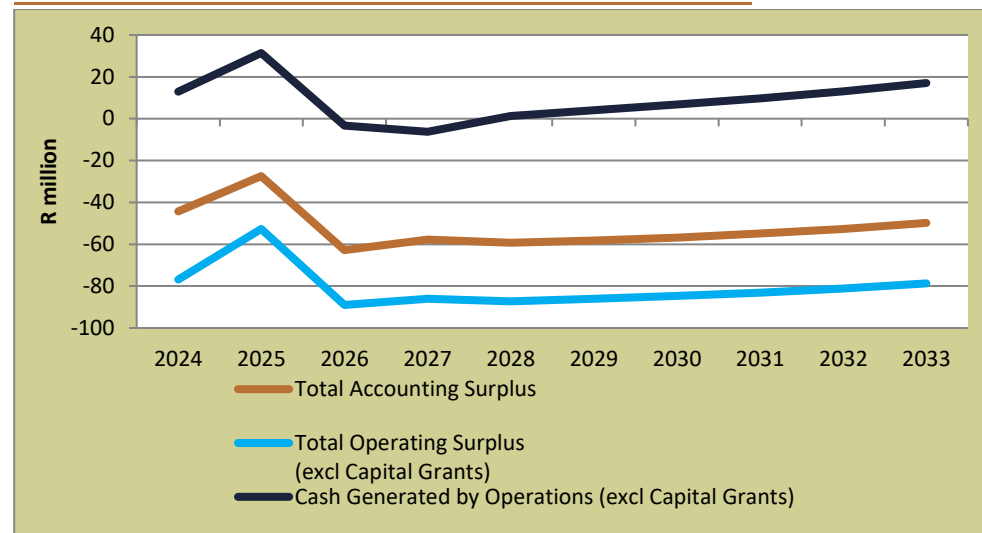
The poor forecast for financial performance along with the capital budget are forecast to result in an unsustainable liquidity position. The planning period end liquidity ratio is forecast at just 0.3:1, a marked decline from current levels (2.40:1 as at February 2024). Moreover, the municipality is forecast to deplete its cash resources by FY2030/31 before ending the planning period in an overdraft position of R19.0 million.

Overall, the MTREF scenario reflects an unsustainable outcome. The issues identified as the cause of the unsustainable outcome have been addressed and the necessary adjustments made in arriving at the Base Case.

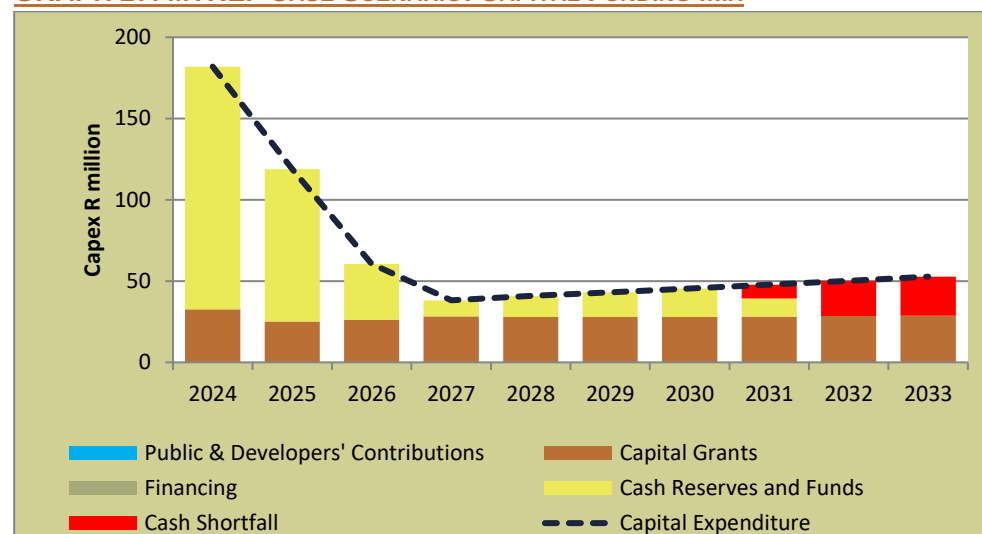
TABLE 33 (12): MTREF CASE OUTCOMES

Outcome	MTREF Case
Average annual % increase in Revenue	6,7%
Average annual % increase in Expenditure	7,8%
Accounting Surplus accumulated during Planning. Period (Rm)	-R 524
Operating Surplus accumulated during Planning. Period (Rm)	-R 806
Cash generated by Operations during Planning. Period (Rm)	R 87
Average annual increase in Gross Consumer Debtors	16,0%
Capital investment programme during Planning. Period (Rm)	R 680
External Loan Financing during Planning Period (Rm)	R 0
Cash and Cash Equivalents at the end of the Planning Period (Rm)	-R 19
No of Months Cash Cover at the end of the Planning Period (Rm)	-0,1
Liquidity Ratio at the end of the Planning Period	0.3 : 1
Gearing at the end of the Planning Period	1,3%
Debt Service to Total Expense Ratio at the end of the Planning Period	0,2%

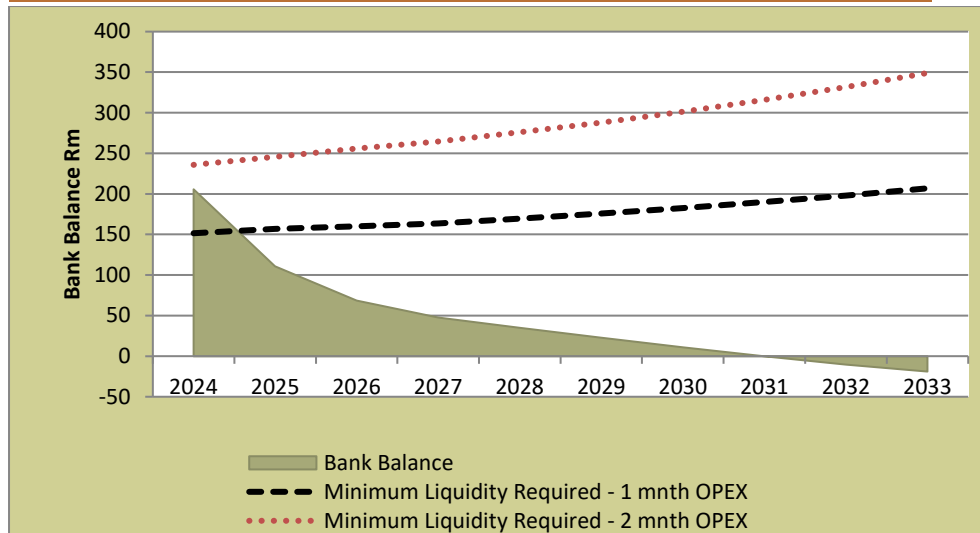
GRAPH 26: MTREF CASE SCENARIO: ANALYSIS OF SURPLUS



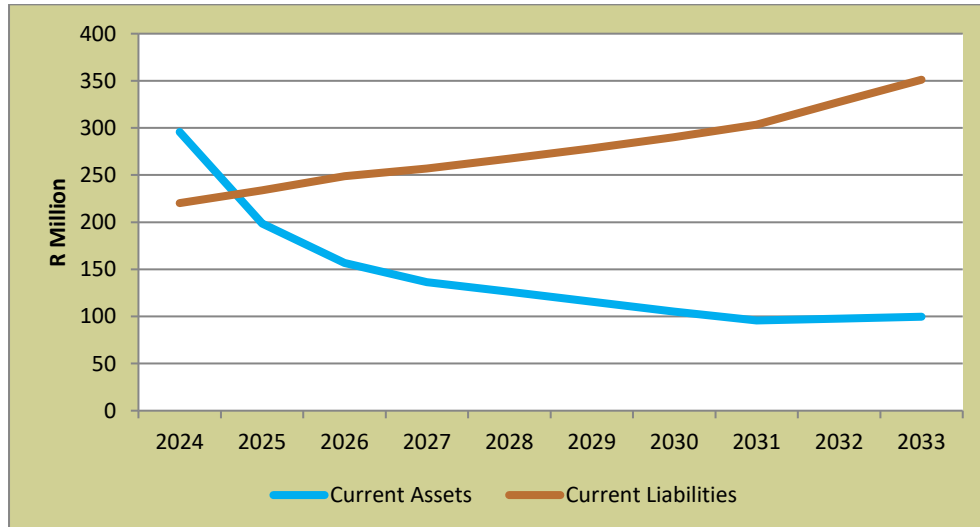
GRAPH 27: MTREF CASE SCENARIO: CAPITAL FUNDING MIX



GRAPH 28: MTREF CASE SCENARIO: BANK BALANCE VS MINIMUM LIQUIDITY



GRAPH 29: MTREF CASE SCENARIO: CURRENT ASSETS VS CURRENT LIABILITIES



BASE CASE SCENARIO

In arriving at a realistic, sustainable Base Case model, the figures from the Tabled Budget 2024/25-2026/27 were utilised. The historic analysis reveals that Langeberg's current financial position is characterised by healthy liquidity and sustained, strong financial performance.

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

1. The collection rate was assumed to be 96% throughout the planning period, whilst electricity losses were maintained at 3.9% and water losses at 13.5%.
2. The model incorporated all the increases in revenue and expenditure items as announced in the 2023/24 Tabled Budget, with an operating expenditure decrease of 4.0% modelled to reflect a more realistic outcome.
3. Tariff increases were included as put forward in the Tabled Budget 2024/25.
4. Creditors' days were reduced to 28 days over 10 years. This in essence holds the creditors balance reasonably constant over the planning period, reflective of the current creditors' accounts being settled as and when they fall due.
5. Repairs and maintenance expenditure to PPE & IP was increased to 7% over the planning period.
6. The MTREF capital investment programme was unaltered in FY2023/24; however, capital expenditure was accelerated through over the remainder of the MTREF period. The assumed annual growth beyond the MTREF period is 6%. The MTREF period capital investment programme was adjusted as follows:
 - FY2024/25: R86 million (compared to R118 million in the MTREF)
 - FY2025/26: R81 million (compared to R55 million in the MTREF)
 - FY2026/27: R70 million (compared to R38 million in the MTREF)
7. The MTREF capital funding mix has been adjusted to include an accelerated borrowing programme. The borrowing in this scenario consists of 15-year amortising loans at a rate of 4% above forecast CPI in any given year. FY2023/24 was left unadjusted.

The remainder of the MTREF period was adjusted as follows:

- FY2024/25: R50 million
 - FY2025/26: R45 million
 - FY2026/27: R35 million
8. A loadshedding scenario was incorporated into the Base Case. This scenario assumes an average of stage 2 loadshedding for a period of 2 years from FY2023/24. This is assumed to result in an annual reduction of electricity consumption of 11.9%.

As mentioned above, the Tabled Budget presents a conservative operating budget. The issues identified in the MTREF Case were predominantly driven by the poor forecast for financial performance. This has been rectified in the Base Case. The 4% reduction of operating expenditure equates to approximately R43.6 million. This is considered reasonable in light of the performance displayed during the current year as outlined in the MTREF Case Scenario above. Considerable budgeted increases between FY2022/23 & FY2024/25 in contracted services (181%) and other expenditure (40%) appear to be excessive and, as such, unlikely to materialise to such an extent. This justifies the reduction of 4% in operating expenditure assumed in arriving at the Base Case.

As illustrated in [GRAPH 30](#), operating deficits (excluding capital grants) are forecast until FY2030/31. Additionally, accounting deficits are forecast over the MTREF period. This is driven by the conservative operating budget as well as the severe impact of the load shedding scenario. Additionally, the modelled increase in repairs and maintenance expenditure contributes further to this. There are significant differences between the Tabled Budget figure and the LTFM outcomes for depreciation, with the LTFM forecasting a considerably higher figure (approx. R22.4 million higher than budgeted). Along with the aforementioned points, this plays a significant role in the poor forecast for financial performance over the MTREF period. It must be noted that the extent of Langeberg's reliance on electricity revenue is a significant driver of the reasonably poor forecast financial performance over the planning period. Year-on-year growth is forecast from FY2026/27 onwards, with the velocity of this growth forecast to increase over the remainder of the forecast period.

Langeberg has tabled an aggressive capital budget for FY2024/25. This is budgeted to decline significantly over the remainder of the MTREF period. The amount of own cash expected to be utilised to fund capital investment in FY2024/25 will place significant pressure on the liquidity position ([GRAPH 32](#)). This is further driven by the poor forecast financial performance. As such, the loans mentioned above have been included in order to protect the liquidity position during this period. Capital expenditure has been accelerated in the outer years of the MTREF period compared to the Tabled Budget. As indicated by the Base Case outcomes, the assumed capital budget is affordable.

The Base Case borrowing programme of R371 million over the planning period is forecast to remain affordable. The debt indicators, being the gearing ratio and debt service to total expense ratio, are forecast to remain well within their respective limits of 30% and 7% respectively. This highlights the affordability of the Base Case borrowing programme. The accelerated borrowing programme facilitates an affordable acceleration of capital investment which will be of immense value to Langeberg. This will enable the municipality to replace and upgrade critical bulk infrastructure as needed.

The municipality's liquidity position is forecast to improve beyond the MTREF period, culminating in a liquidity ratio of 2.9:1 as at FYE2032/33. Further to this, Langeberg is forecast to meet the minimum liquidity requirement of 1-month's operating expenditure throughout the planning period.

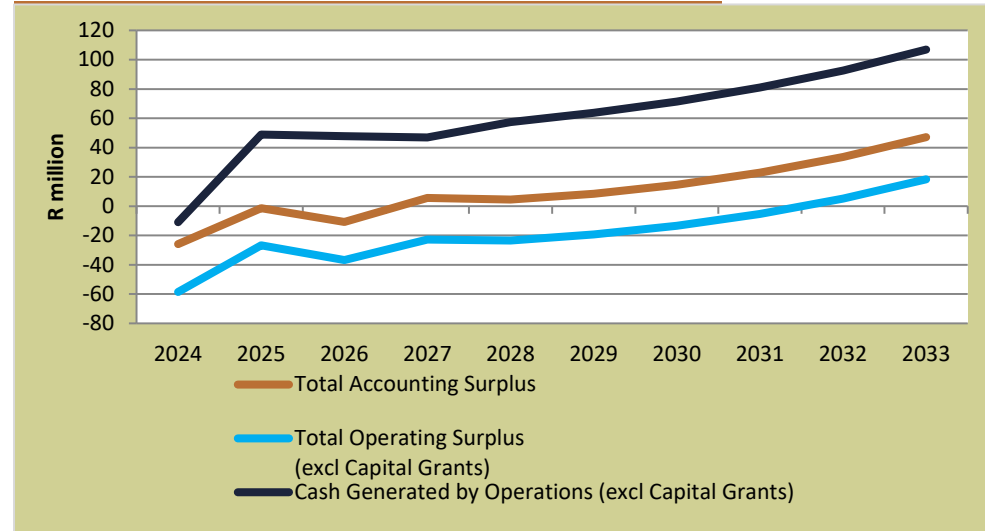
The Base Case presents a sustainable outcome that is produced through including realistic and achievable assumptions. These assumptions can be viewed as recommendations for the municipality to implement in order to achieve the desired outcome.

Langeberg has shown sound financial and operational management in recent years which has left the municipality in a very healthy financial situation. This has put the municipality in a position whereby it is able to affordably access debt financing to further boost its capital investment. It is recommended that the municipality utilises this platform to do so as this will enable critical bulk infrastructure to be upgraded/replaced where necessary.

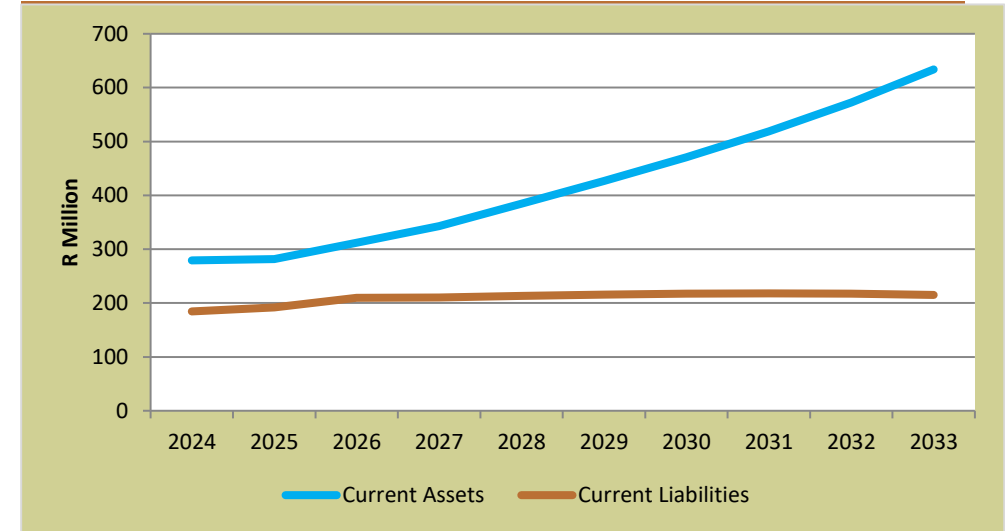
TABLE 33 (13): BASE CASE OUTCOMES

Outcome	Base Case
Average annual % increase in Revenue	8,2%
Average annual % increase in Expenditure	8,8%
Accounting Surplus accumulated during Planning Period (Rm)	R 99
Operating Surplus accumulated during Planning Period (Rm)	-R 183
Cash generated by Operations during Planning Period (Rm)	R 606
Average annual increase in Gross Consumer Debtors	18,1%
Capital investment programme during Planning Period (Rm)	R 941
External Loan Financing during Planning Period (Rm)	R 371
Cash and Cash Equivalents at the end of the Planning Period (Rm)	R 528
No of Months Cash Cover at the end of the Planning Period (Rm)	3,3
Liquidity Ratio at the end of the Planning Period	2,9 : 1
Gearing at the end of the Planning Period	15,2%
Debt Service to Total Expense Ratio at the end of the Planning Period	2,5%

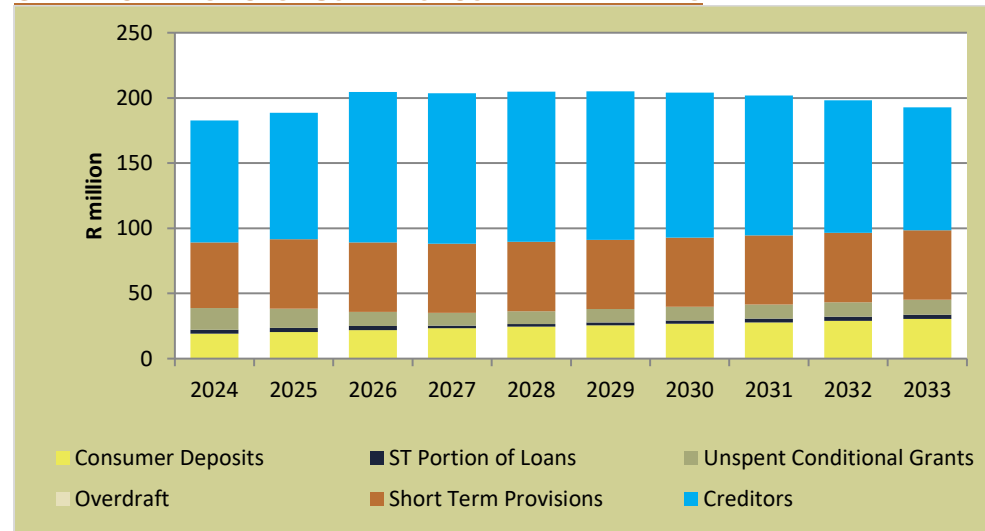
GRAPH 30: BASE CASE SCENARIO: ANALYSIS OF SURPLUS



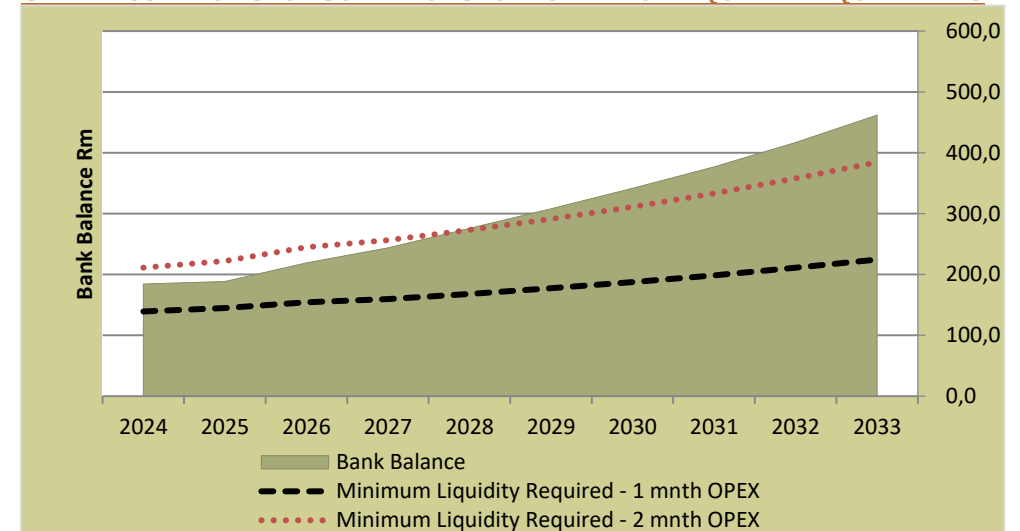
GRAPH 32: BASE CASE SCENARIO: CURRENT ASSETS VS CURRENT LIABILITIES



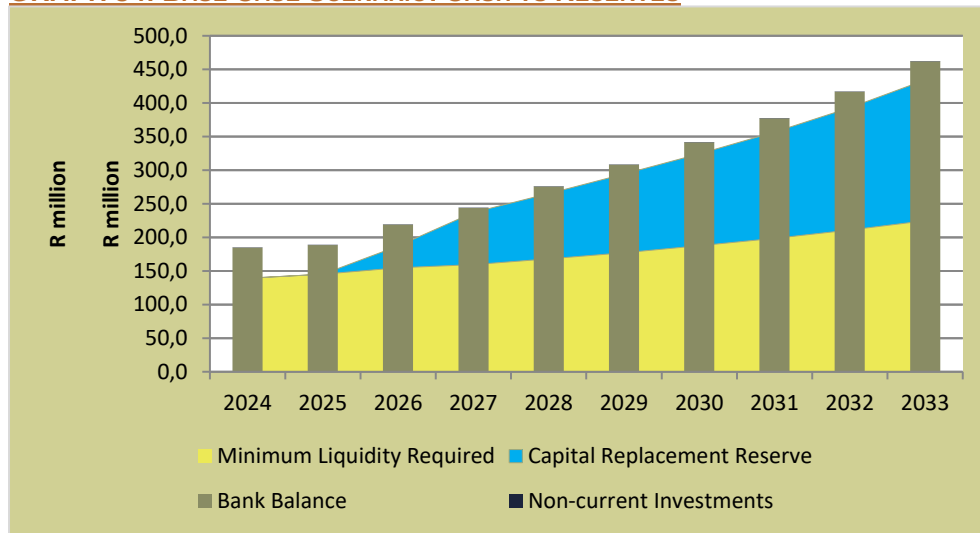
GRAPH 31: BASE CASE SCENARIO: CURRENT LIABILITIES



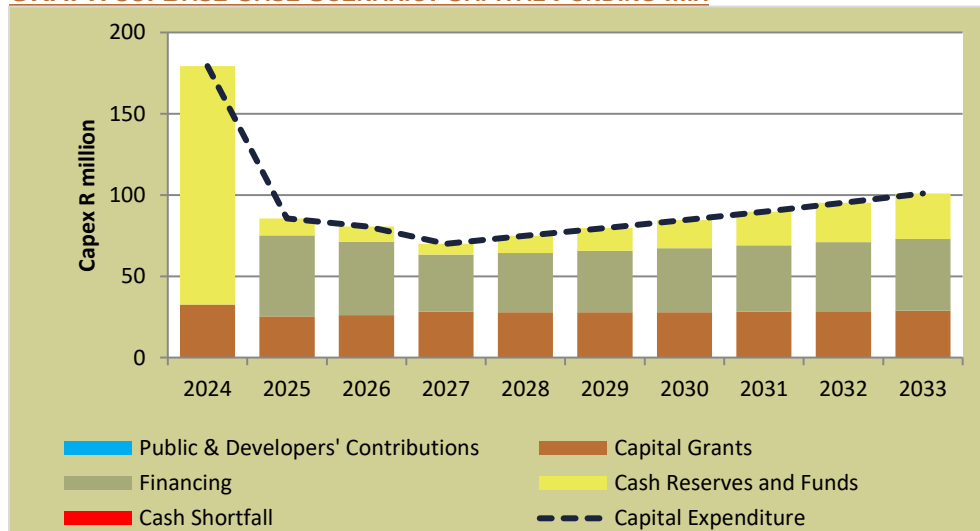
GRAPH 33: BASE CASE SCENARIO: CASH VS MINIMUM LIQUIDITY REQUIREMENTS

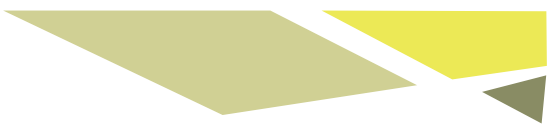


GRAPH 34: BASE CASE SCENARIO: CASH VS RESERVES



GRAPH 35: BASE CASE SCENARIO: CAPITAL FUNDING MIX





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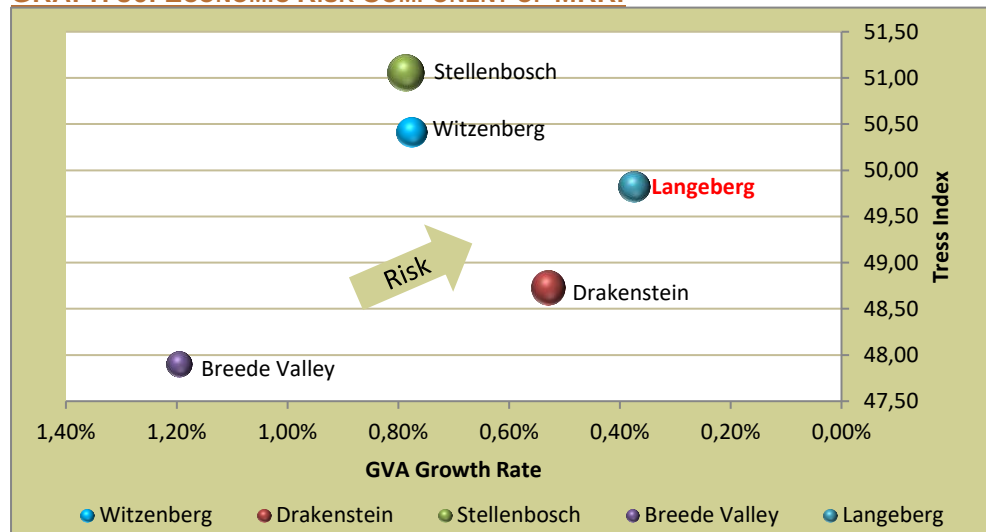
8 Ratio Analysis

9 Conclusions

FUTURE REVENUES

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

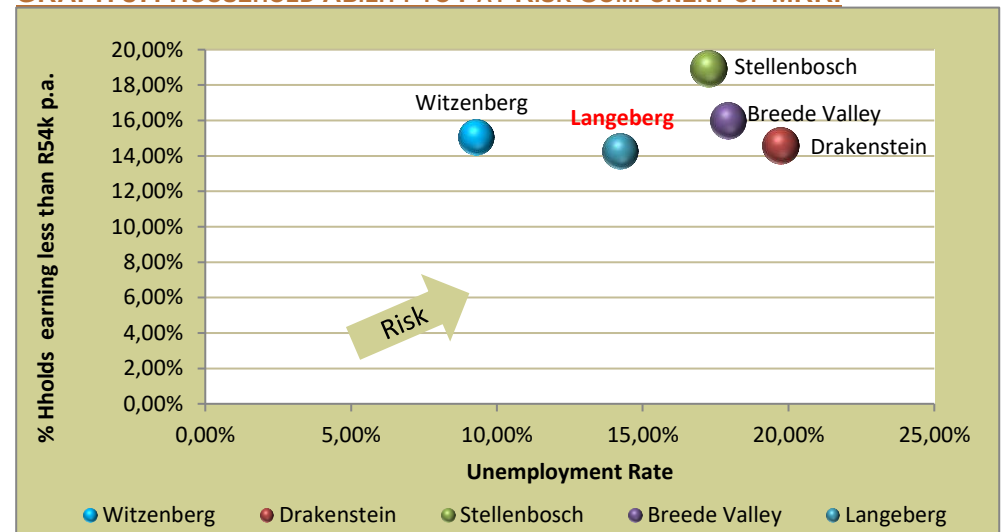
GRAPH 36: ECONOMIC RISK COMPONENT OF MRRI



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

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

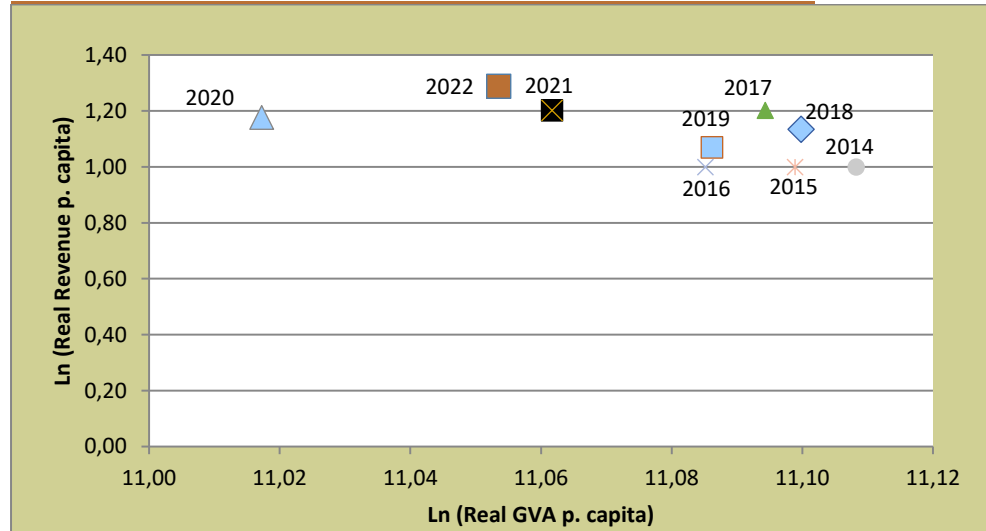
GRAPH 37: HOUSEHOLD ABILITY TO PAY RISK COMPONENT OF MRRI



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

As a result, Langeberg has a “**Medium to High**” risk on the MRRI indicator scale - i.e., there is a medium to high risk that the municipality will not be able to generate the forecast cash revenue expected in future.

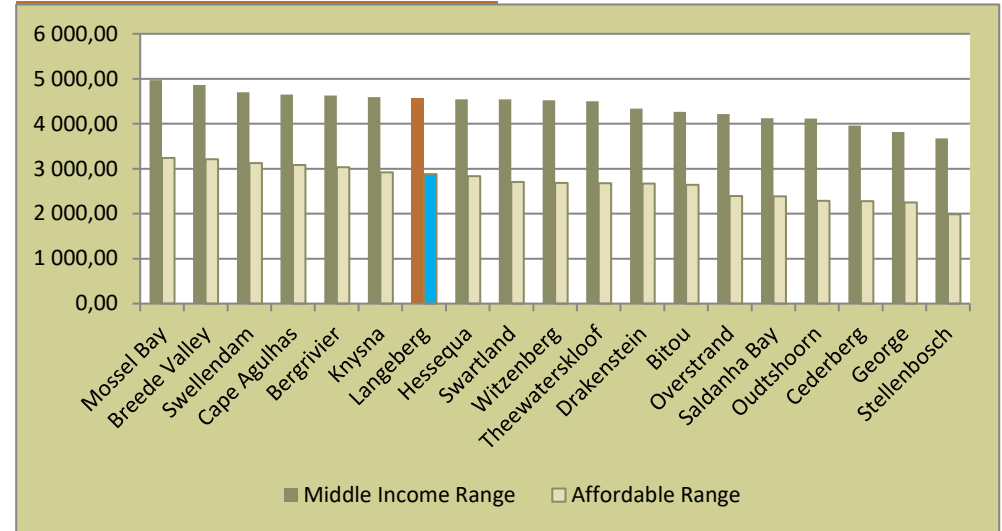
GRAPH 38: REAL REVENUE PER CAPITA VS REAL GVA PER CAPITA



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

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

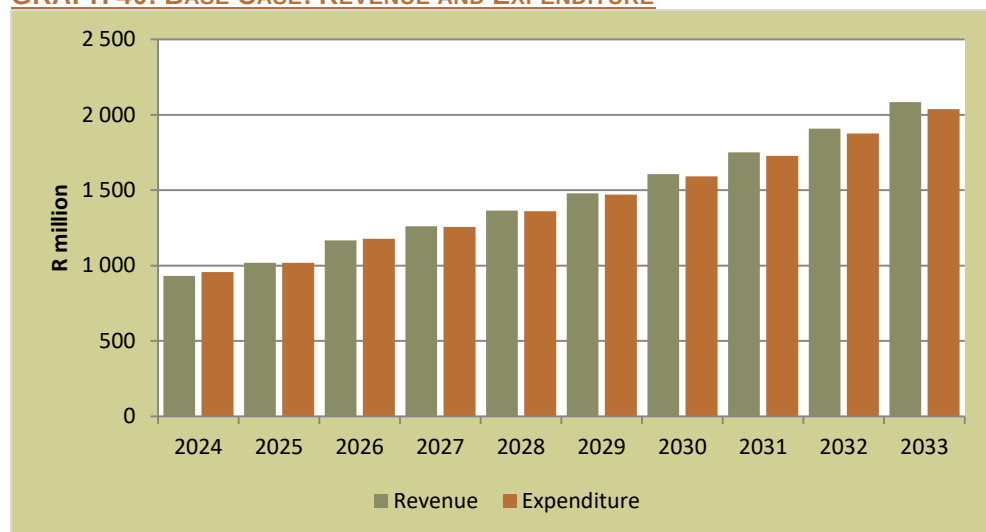
GRAPH 39: AVERAGE HOUSEHOLD BILL



GRAPH 35 presents a comparison of the average household bill for the middle- and affordable-income ranges of a selected number of municipalities in the Western Cape Province (extracted from Budget Table: SA14) based on the FY2024/25 tariffs. Considering Drakenstein is the only municipality with greater access to services than Langeberg, this household bill appears reasonable. It must be noted that the scope for tariff increases is limited by household's ability to pay for services.

MUNICIPAL REVENUES

GRAPH 40: BASE CASE: REVENUE AND EXPENDITURE

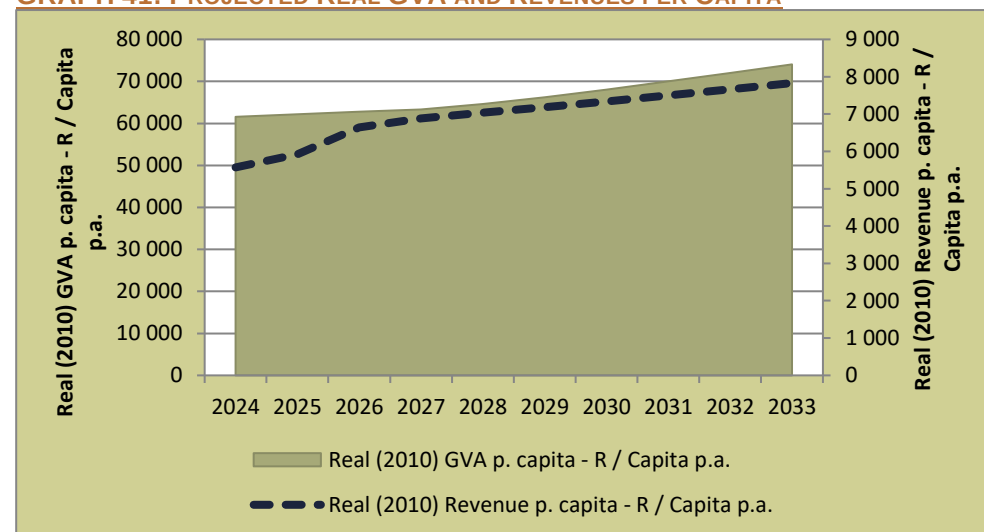


The Base Case estimates that, over the planning period, future nominal revenue (including capital grants) will grow at an average of 8.2% p.a. The revenue growth includes: (i) tariff increases, (ii) increased sales and (iii) additional revenue sources. Future nominal expenditure is estimated to grow at a marginally higher rate of 8.8% p.a. over the same period.

Electricity revenue is forecast to remain the predominant revenue item, with the average contribution of 60.3% p.a. over the planning period reflecting an increase compared to the historic performance (54.9% p.a.). A reliance to such an extent on a single revenue item poses a considerable risk. This risk is exacerbated by the energy crisis. Should the energy crisis continue for an extended period, this may begin to threaten the long-term sustainability of the municipality. The impact of the load shedding scenario highlights this fact. Further to this, once the load shedding scenario has expired (FYE2025/26), growth in revenue is forecast to begin to outweigh growth in expenditure, resulting in improved financial performance ([GRAPH 40](#)).

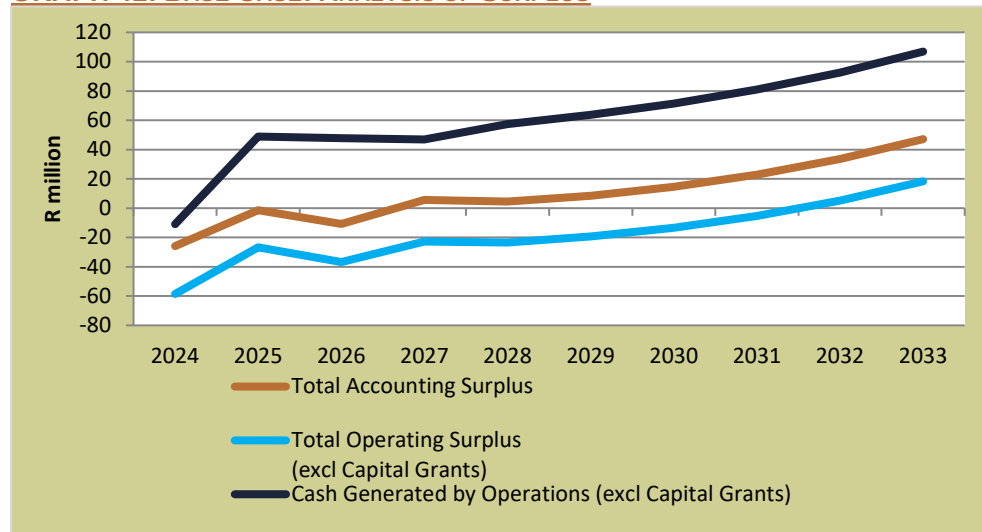
It is recommended that the municipality looks at potential options to diversify its revenue sources, ensuring that it maximises revenue generated by alternative sources. This will assist in alleviating the reliance on electricity revenue and thus, mitigating the revenue risk posed.

GRAPH 41: PROJECTED REAL GVA AND REVENUES PER CAPITA

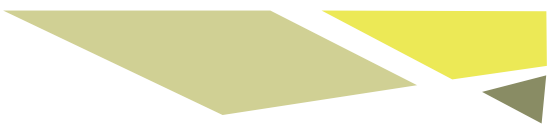


Real GVA per capita is forecast to improve consistently throughout the forecast period, rising from R61 414 in 2023, to R74 051 in 2033 for an increase of 20.6%. The municipality's forecast GVA growth prospects are positive, with average GVA growth over the planning period forecast to be 3.0% p.a. An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

GRAPH 42: BASE CASE: ANALYSIS OF SURPLUS



Cash is forecast to be generated by operations throughout the planning period. The extent of this cash generation is forecast to follow a similar trend to financial performance, as depicted in [GRAPH 42](#) above. Year-on-year improvements are forecast beyond the MTREF period. This is driven by the assumed maintenance of a high collection rate, as well as the forecast improvements in financial performance. The cash and thus liquidity position of the municipality will improve further should the municipality outperform the modelled collection rate of 96%.



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AFFORDABLE FUTURE CAPITAL INVESTMENT

CAPEX AFFORDABILITY AND FUNDING

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

TABLE 34(14): CAPEX DEMAND VS CAPEX AFFORDABILITY

Total 10-year CAPEX Demand (Adjusted)	=	R 3 363 million
Total 10-year CAPEX Affordability:	=	R 941 million

MTREF CAPITAL FUNDING MIX

Langeberg's Tabled Budget FY2024/25 to FY2026/27 expects a capital budget amounting to R211 million, funded as follows:

TABLE 35 (15): 3-YEAR MTREF FUNDING MIX R'M

R'm	Total	2024/25	2025/26	2026/27
Public & Developers Contributions	0	0	0	0
Capital Grants	79	25	26	28
Financing	0	0	0	0
Cash Reserves and Funds	132	93	29	10
Total	211	118	55	38

10-YEAR CAPITAL FUNDING MIX

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

TABLE 36(16): BASE CASE 10-YEAR CAPITAL FUNDING MIX

Source	Rm	%
Public & Developers' Contributions	0	0 %
Capital Grants	282	30 %
Financing	371	39 %
Cash Reserves and Funds	288	31 %
Cash Shortfall	0	0 %
Capital Expenditure	941	100 %

Langeberg displayed a reluctance to borrow over the review period. A loan to the value of R35.0 million undertaken in FY2019/20 was the sole undertaking of borrowing over the review period. This led to a reliance on capital grants, which accounted for an annual average of 58% of capital funding, as well as own cash reserves which funded a third of historic capital expenditure on average. A notable acceleration of capital investment was observed in FY2022/23, with a considerable portion of this acceleration facilitated by own cash reserves. The municipality budgeted for this to continue in FY2023/24 as well as FY2024/25. The Base Case presents an alternative strategy from the capital budget in that external financing is introduced as the predominant funding source over the planning period. As such, the Base Case presents an optimised funding mix that safeguards liquidity and unlocks an accelerated capital investment programme.

It must be noted that the prevailing national constraints on fiscus is likely to lead to a decline in grant funding in future. This will create a need for the municipality to lean on other sources of capital funding. Striking a balance between affordable external financing and the utilisation of own cash reserves is critical. Ensuring continued strong financial performance and maintaining healthy liquidity levels will be critical to this endeavour.

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

GRAPH 43: MTREF CASE DISTRIBUTION OF FUTURE FUNDING

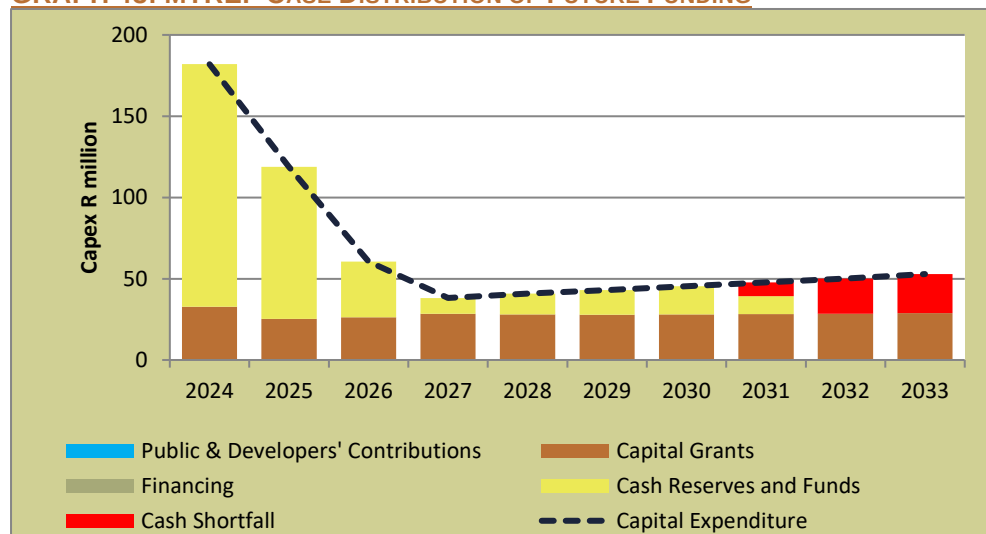


TABLE 37(17): MTREF CASE DISTRIBUTION OF FUTURE CAPITAL FUNDING (R'M)

R'm	Total	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Public & Developers' Contributions	0	0	0	0	0	0	0	0	0	0	0
Capital Grants	282	33	25	26	28	28	28	28	28	28	29
Financing	0	0	0	0	0	0	0	0	0	0	0
Cash Reserves and Funds	341	146	94	34	10	13	15	17	11	0	0
Cash Shortfall	54	0	0	0	0	0	0	0	8	22	24
Capital Expenditure	677	179	119	61	38	41	43	45	48	50	53

The MTREF Case presents an unaffordable capital investment programme. This is evidenced by the forecast cash shortfalls on assumed capital investment from FY2030/31 onwards. This is predominantly driven by the poor forecast for financial performance and the knock-on effects thereof. Adjustments have been made in arriving at the Base Case and Base Case capital investment programme.

The Base Case funding mix is presented below.

GRAPH 44: BASE CASE DISTRIBUTION OF FUTURE FUNDING

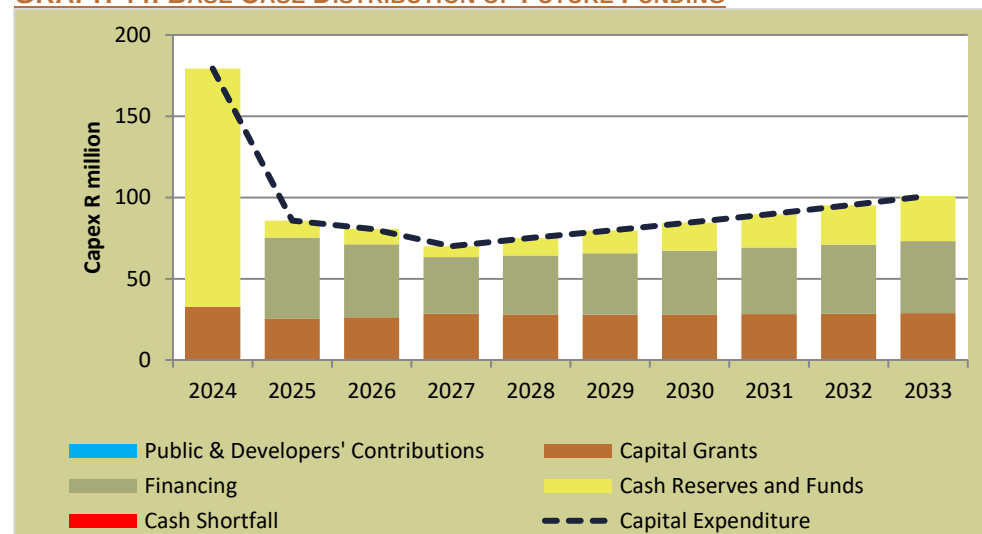


TABLE 38(18): BASE CASE DISTRIBUTION OF FUTURE CAPITAL FUNDING (R'M)

R'm	Total	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Public & Developers' Contributions	0	0	0	0	0	0	0	0	0	0	0
Capital Grants	282	33	25	26	28	28	28	28	28	28	29
Financing	371	0	50	45	35	36	38	39	41	43	44
Cash Reserves and Funds	288	146	10	10	7	11	14	17	21	24	28
Cash Shortfall	0	0	0	0	0	0	0	0	0	0	0
Capital Expenditure	906	179	86	81	70	75	80	85	90	95	101

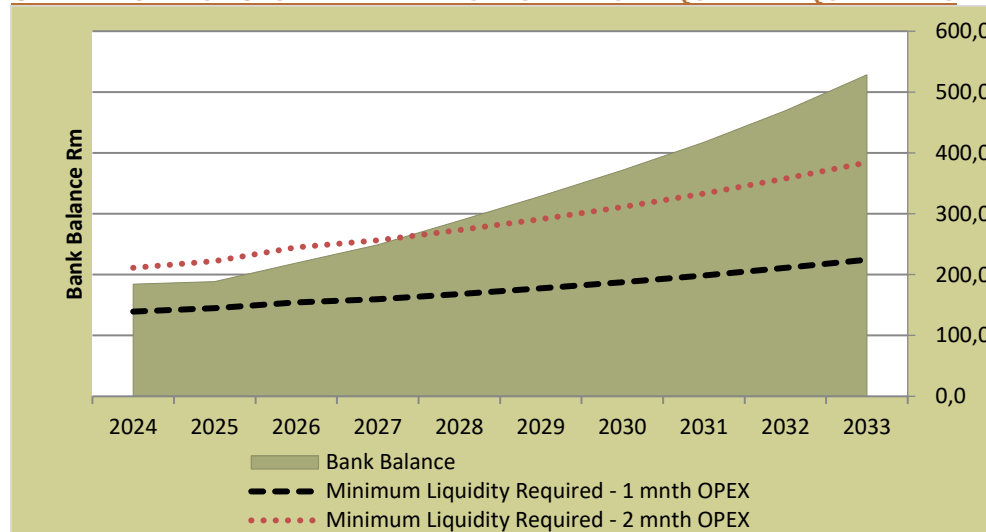
The Base Case capital investment programme presents an acceleration of the MTREF capital investment programme. This is unlocked through the assumed improvements in financial performance. Additionally, this acceleration is deemed affordable. There is scope to further accelerate the capital investment programme. This can be unlocked without hindering liquidity through the implementation of an accelerated borrowing programme. This is tested in a scenario later in this report.

LIQUIDITY AND CAPITAL REPLACEMENT RESERVE

The minimum liquidity levels cater for unspent conditional grants, cash-backed reserves, short-term provisions and 1-month's working capital (operating expenditure). The municipality is forecast to maintain sufficient liquidity to meet the minimum liquidity requirement of 1-month's operating expenditure throughout the forecast period, with 2-month's liquidity covered from FY2026/27 onwards.

Significant growth is forecast over the planning period, with the rate of growth forecast to increase beyond the MTREF period. This is forecast to result in a healthy, sustainable liquidity position that is characterised by a healthy bank balance of R528 million and liquidity ratio of 2.9:1 at the end of the planning period.

GRAPH 49: BASE CASE BANK BALANCE VS MINIMUM LIQUIDITY REQUIREMENTS



GEARING

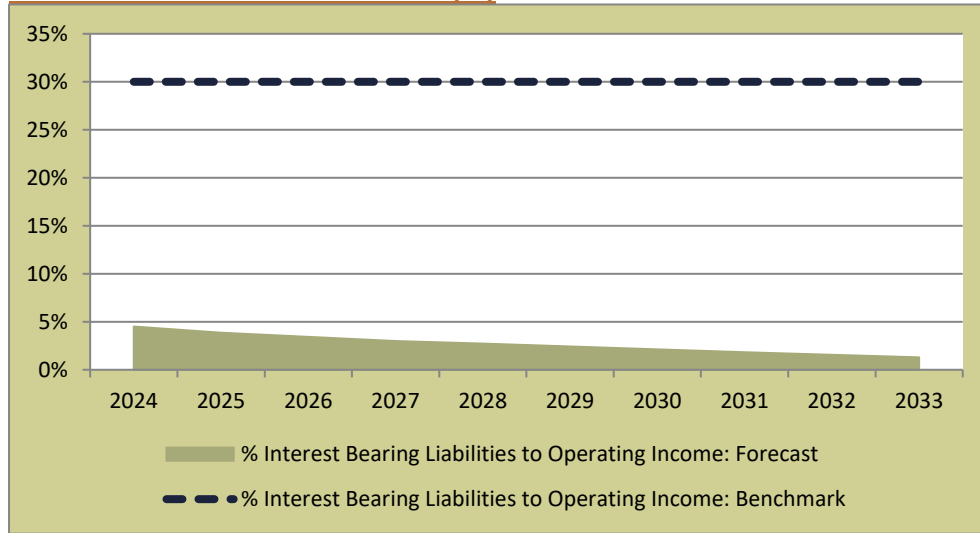
The MTREF Case does not include any borrowings throughout the planning period. As such, the debt indicators are forecast to note year-on-year decreases from the FYE2022/23 level being a gearing ratio of 5.4% and debt service to total expense ratio of 0.9%.

In arriving at the Base Case, adjustments were made to the Tabled Budget capital budget. These adjustments include an acceleration of capital investment that is facilitated through the introduction of borrowings over the MTREF period. Total borrowings of R371 million over the planning period are deemed appropriate. The introduction of borrowings enables an accelerated capital investment programme whilst safeguarding the municipality's liquidity. It is important to note the borrowing in this scenario consists of 15-year loan tenors.

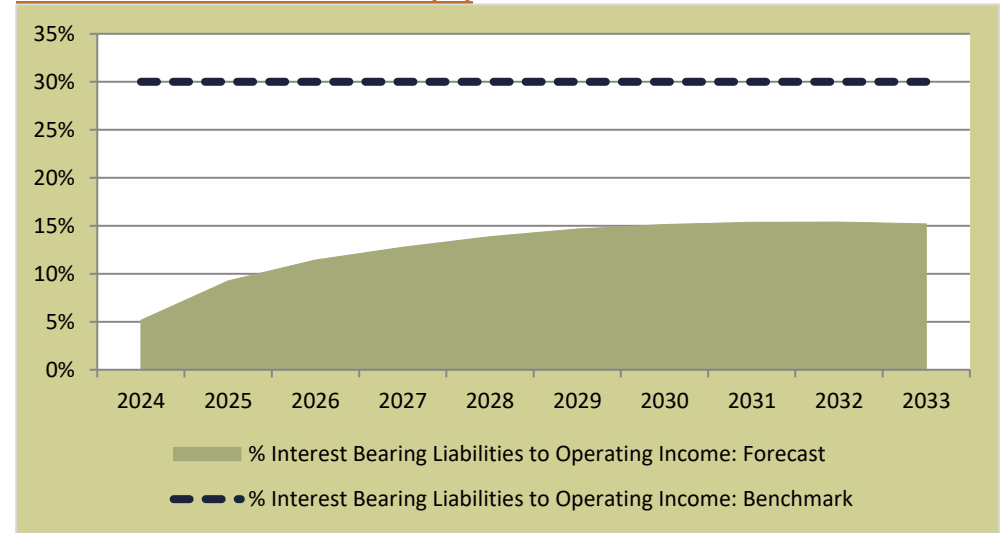
Despite the extent of the acceleration of borrowing, the debt indicators suggest that the borrowing programme is sustainable. The gearing ratio is forecast to peak at 15.38% in FY2031/32, before reducing marginally to 15.20% by the end of the planning period. From a debt service perspective, the debt service to total expense ratio is forecast to peak at 2.48% in FY2032/33. The debt indicators remain well within IPM's respective limits for Langeberg of 30% and 7% for the gearing and debt service to total expense ratios respectively.

A scenario was run to highlight the extent to which the municipality can accelerate capital investment through implementing an accelerated borrowing programme. This will be discussed later in this report.

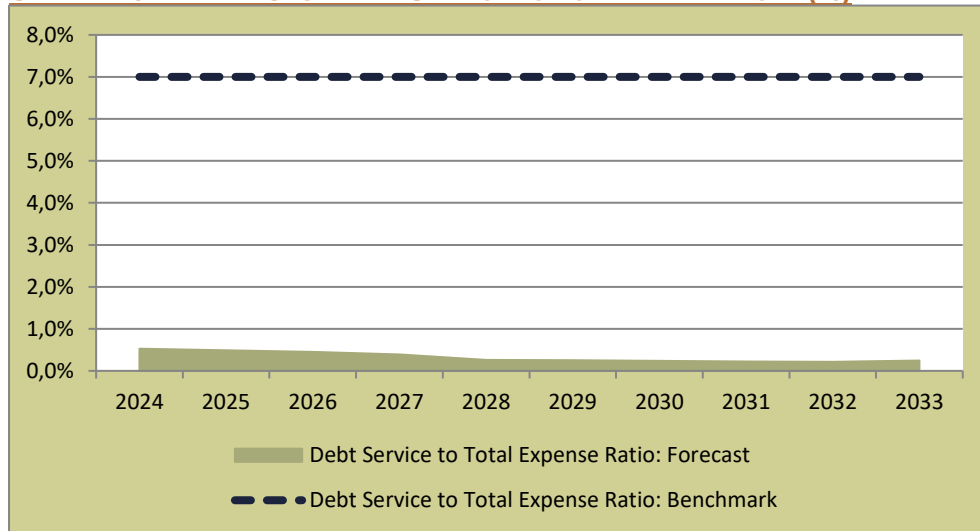
GRAPH 45: MTREF CASE GEARING (%)



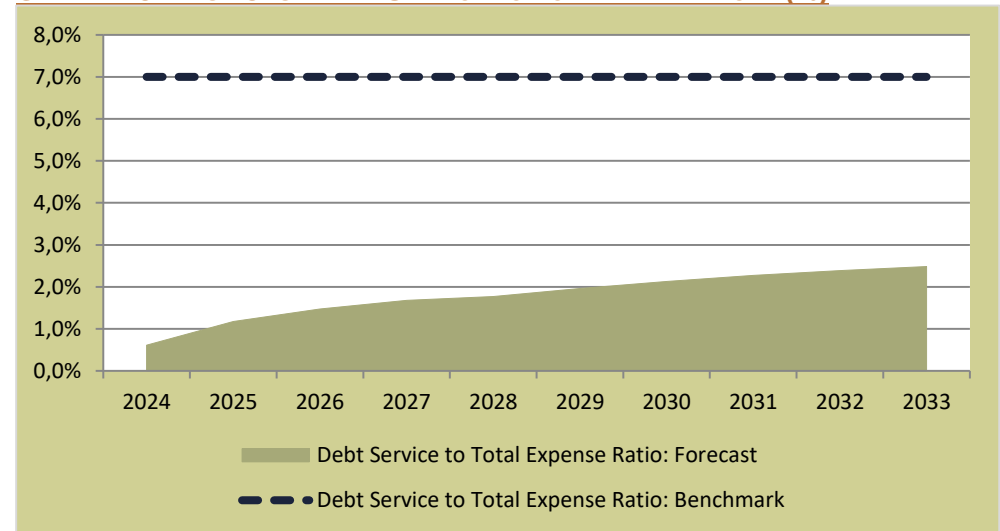
GRAPH 47: BASE CASE GEARING (%)

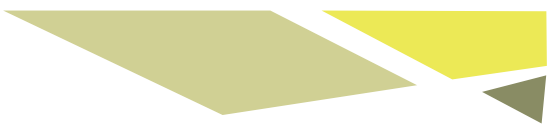


GRAPH 46: MTREF CASE DEBT SERVICE TO TOTAL EXPENDITURE (%)

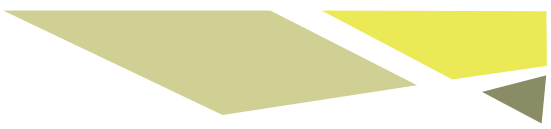


GRAPH 48: BASE CASE DEBT SERVICE TO TOTAL EXPENDITURE (%)





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SCENARIO ANALYSIS

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

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

- 1.1. In this scenario, the viability of an accelerated capital investment programme is assessed. The Base Case capital investment programme was accelerated by R176 million over the planning period. This is achieved through accelerating the Base Case borrowing programme by R141 million. All other input variables are assumed to be consistent with the Base Case.

SCENARIO 1: ACCELERATED CAPITAL INVESTMENT PROGRAMME

This scenario assesses the extent to which the capital investment programme can be accelerated, whilst remaining in a financial sustainable position. Additionally, the debt absorption capacity of the municipality is assessed. As such, this scenario operates on the premise that the planning period end liquidity ratio must be at or above 2.0:1 and the minimum liquidity requirement of 1-month's operating expenditure must be met at all times.

The acceleration of capital investment is facilitated through an increase in borrowings undertaken over the planning period. An additional R141 million in borrowings is assumed. This facilitated an acceleration of capital investment of R106 million (11.7%). The scenario's funding mix is optimised with 25% of capital investment forecast to be funded through capital grants, 46% through external financing and the final 29% to be funded through own cash reserves.

The outcomes of this scenario are presented in **TABLE 21**. The costs to service the additional debt are forecast to result in a deterioration of financial performance and consequently, the ability to generate cash from operations. While this will result in a deterioration of liquidity and available cash, the extent of this deterioration is not overly severe. The minimum liquidity requirement 1-month's operating expenditure is forecast to be met throughout the planning period. Furthermore, the planning period end liquidity ratio of 2.1:1, while reduced from the Base Case, is sustainable. The 2 liquidity preservation parameters have thus been met.

The affordability of the considerable acceleration of the borrowing programme from the Base Case will now be assessed. The Base Case includes an accelerated borrowing programme, with total financing of R411 million over the planning period. The accelerated borrowing programme assumed in this scenario adds additional leverage to the debt profile, but this remains affordable. The planning period end gearing and debt service to total expense ratios of 21.0% and 3.3% respectively highlight the affordability of the proposed debt profile.

It is important to note that this scenario aims to assess the extent to which the municipality can affordably leverage its debt profile in order to unlock a sufficient acceleration of capital investment. While it is appreciated that the municipality may not borrow to the extent as proposed in this scenario, the scenario outcomes provide

an indication as to the municipality's maximum capacity for borrowing, whilst keeping the liquidity preservation parameters in consideration.

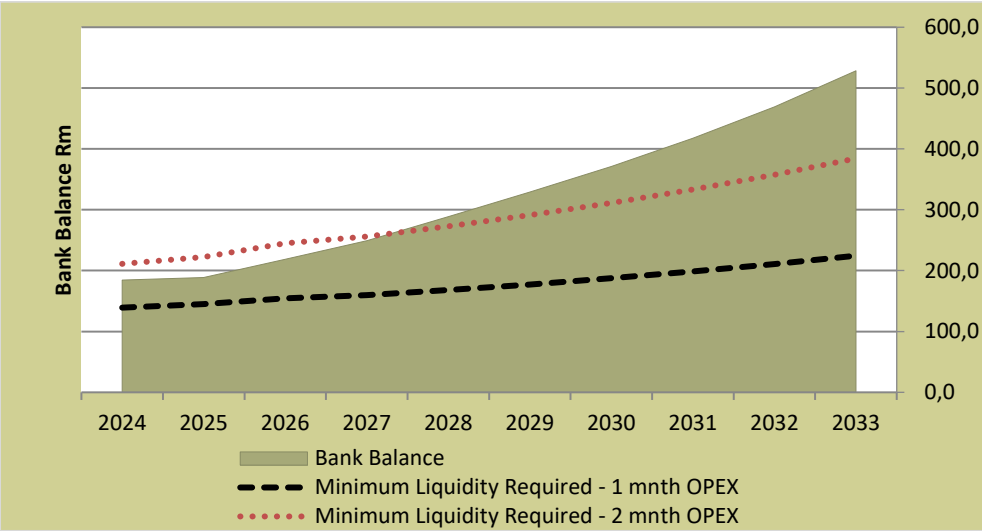
The additional capital investment will be of great value to the municipality in enabling bulk infrastructure to receive the necessary upgrades or be replaced where required, whilst promoting long-term financial sustainability.

TABLE 39 (21): SCENARIO 1: ACCELERATED CAPEX

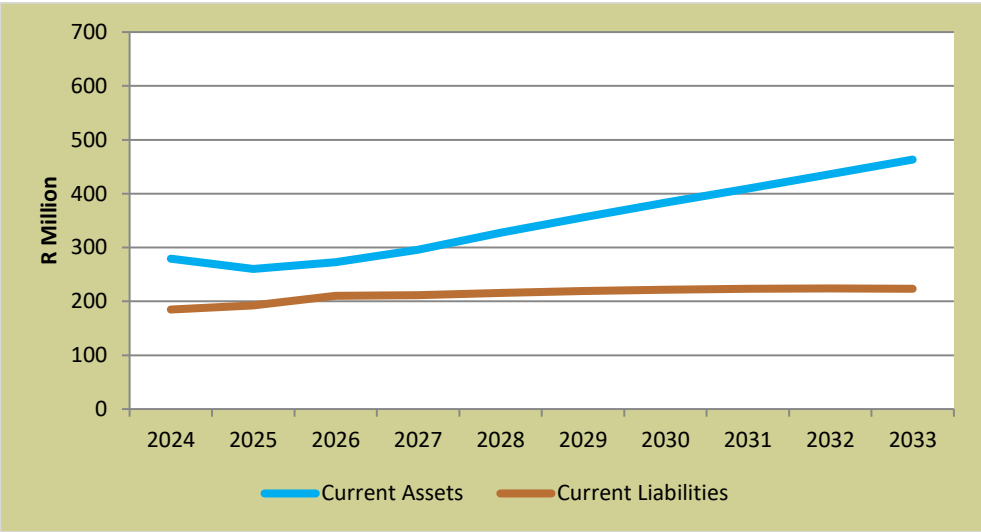
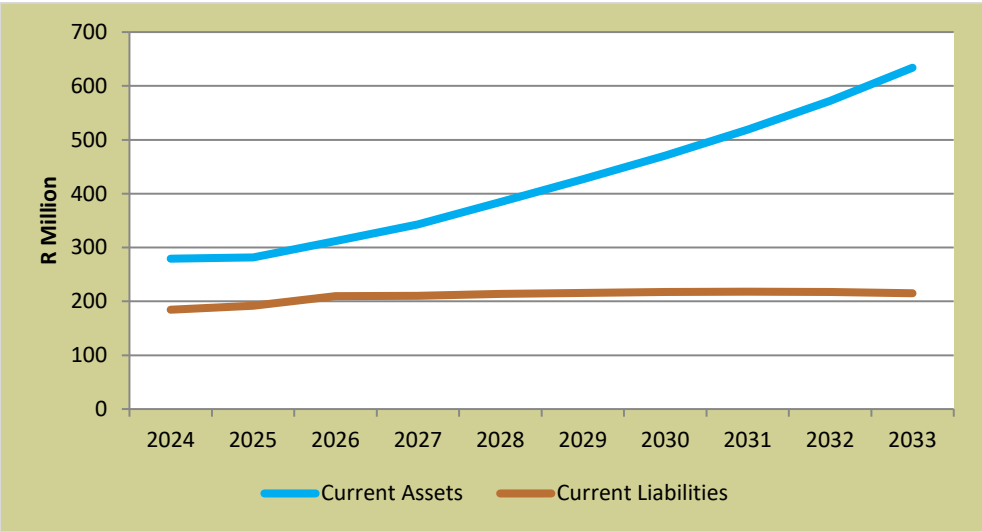
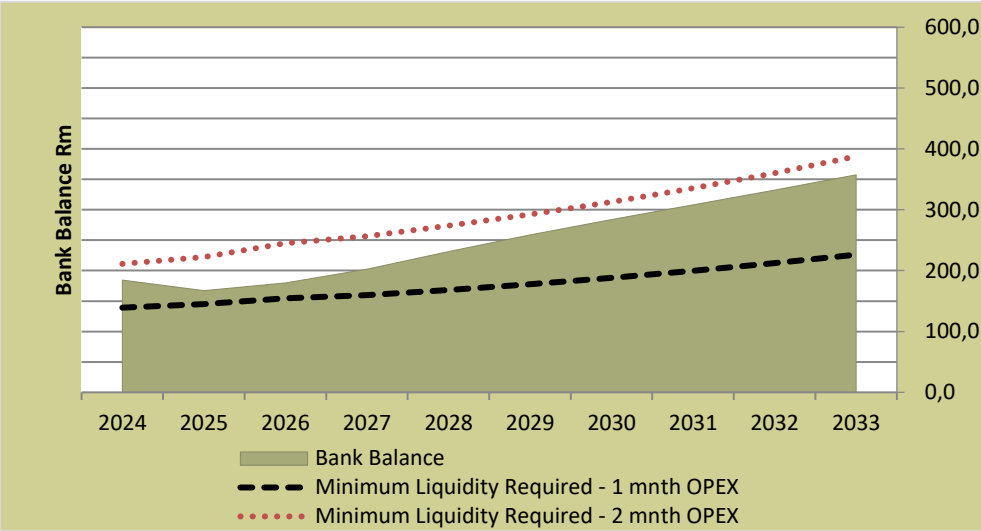
Outcome	Base Case	Accelerated Capex
Average annual % increase in Revenue	8,2%	8,2%
Average annual % increase in Expenditure	8,8%	8,9%
Accounting Surplus accumulated during Planning Period (Rm)	R 99	-R 56
Operating Surplus accumulated during Planning Period (Rm)	-R 183	-R 338
Cash generated by Operations during Planning Period (Rm)	R 606	R 494
Average annual increase in Gross Consumer Debtors	18,1%	18,1%
Capital investment programme during Planning Period (Rm)	R 941	R 1 117
External Loan Financing during Planning Period (Rm)	R 371	R 512
Cash and Cash Equivalents at the end of the Planning Period (Rm)	R 528	R 357
No of Months Cash Cover at the end of the Planning Period (Rm)	3,3	2,2
Liquidity Ratio at the end of the Planning Period	2,9 : 1	2,1 : 1
Gearing at the end of the Planning Period	15,2%	21,0%
Debt Service to Total Expense Ratio at the end of the Planning Period	2,5%	3,3%

SCENARIO 1: ACCELERATED CAPITAL INVESTMENT PROGRAMME

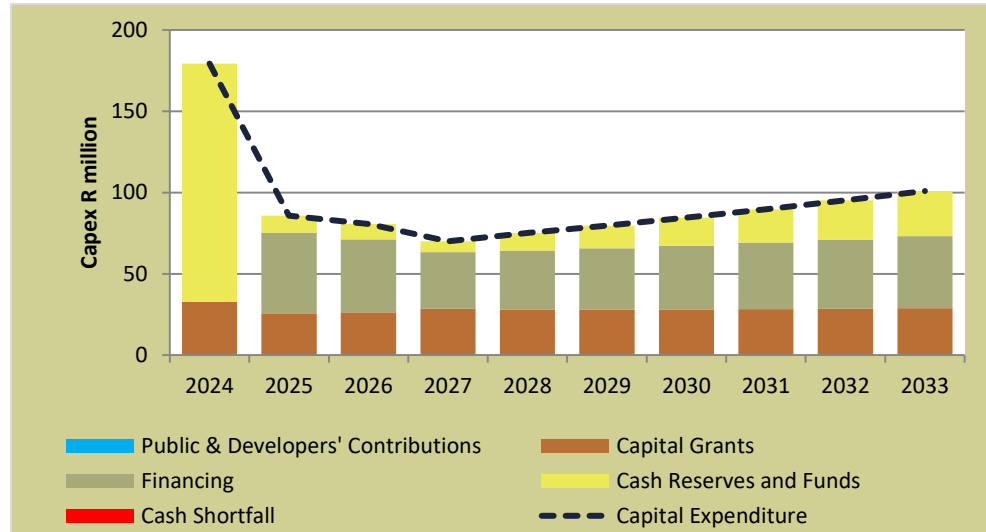
BASE CASE SCENARIO



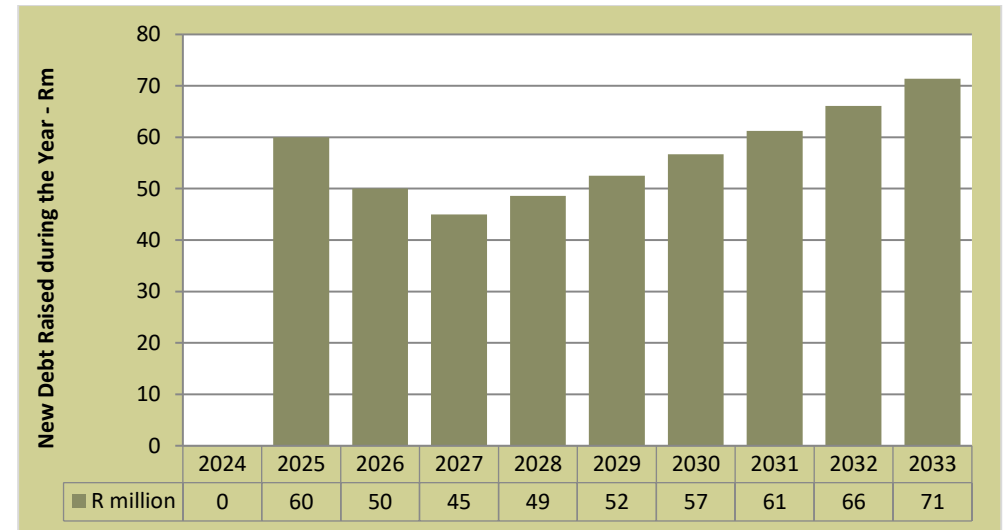
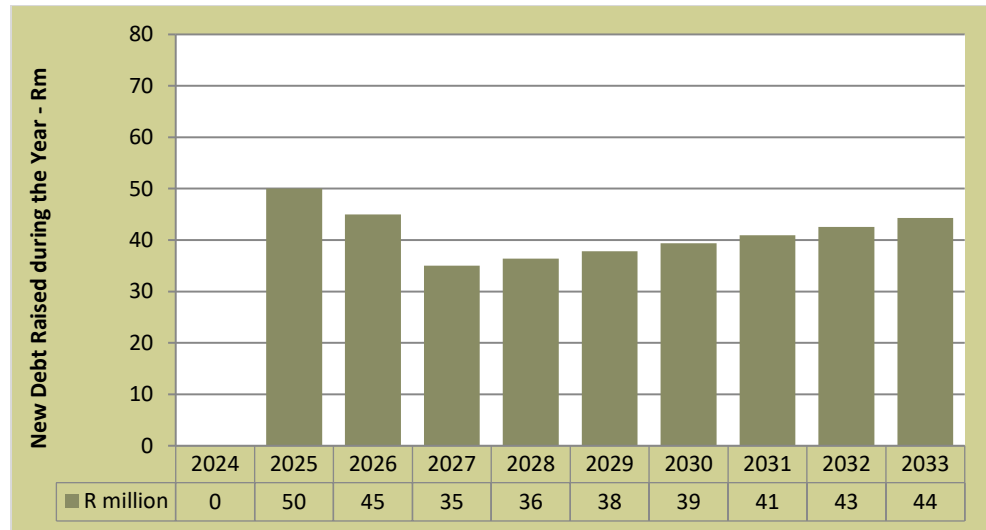
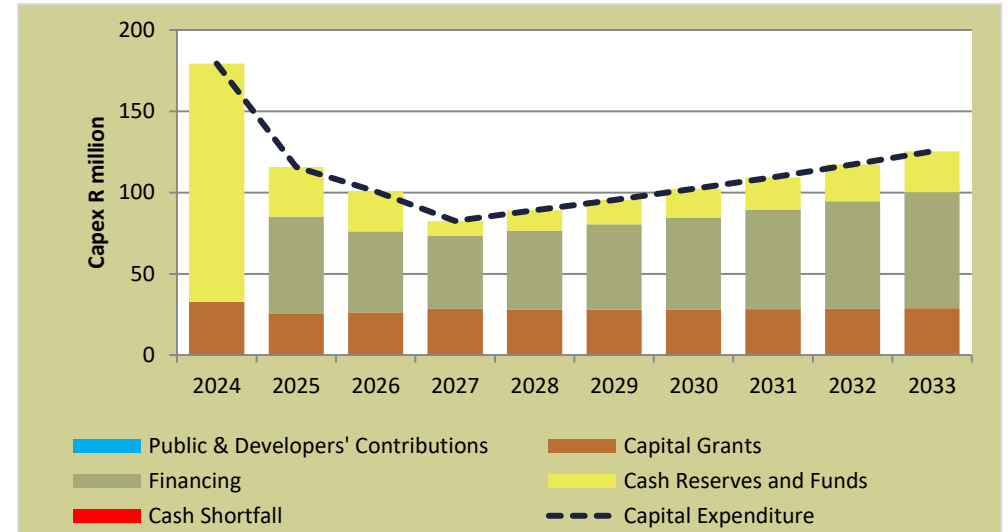
ACCELERATED CAPEX SCENARIO



BASE CASE SCENARIO



ACCELERATED CAPEX SCENARIO





1 Planning Process

2 Updated Perspectives (Demographic, Economic, Household Infrastructure)

3 Updated Historic Financial Assessment

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Table 40 FORECAST RATIOS

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

		<u>N.T. NORM</u>	<u>2024</u>	<u>2026</u>	<u>2028</u>	<u>2030</u>	<u>2032</u>	<u>2033</u>	<u>COMMENTS</u>
FINANCIAL POSITION									
ASSET MANAGEMENT									
R29	Capital Expenditure / Total Expenditure	10% - 20%	15,8%	6,4%	5,2%	5,0%	4,8%	4,7%	CAPEX as a % of Total Expenditure remains below the NT norm range from FY2025/26 onward.
R27	Repairs and Maintenance as % of PPE and Investment Property	8%	3,8%	2,3%	3,1%	4,6%	6,1%	6,8%	Repairs and maintenance as a percentage of PPE and IP will be below the NT benchmark throughout the planning period. This ratio is assumed to grow to 7% by the end of the planning period.
DEBTORS MANAGEMENT									
R4	Gross Consumer Debtors Growth		20,1%	23,8%	18,5%	15,5%	13,7%	13,1%	The Collection Rate is assumed to remain at 96% throughout the planning period.
R5	Payment Ratio / Collection Rate	95%	96,9%	96,0%	96,0%	96,0%	96,0%	96,0%	
LIQUIDITY MANAGEMENT									
R49	Cash Coverage Ratio (excl Working Capital)		2,7 : 1	3,4 : 1	4,6 : 1	5,8 : 1	7,3 : 1	8,2 : 1	The bank balance will meet the minimum liquidity levels throughout the planning period. This ultimately contributes to the healthy liquidity position, evidenced by a current ratio of 2.9:1 by the end of the planning period.
R50	Cash Coverage Ratio (incl Working Capital)		1,3 : 1	1,4 : 1	1,7 : 1	2 : 1	2,2 : 1	2,3 : 1	
R51	Cash Surplus / Shortfall on Minimum Liquidity Requirements		R 44,7 m	R 63,1 m	R 118,9 m	R 182,2 m	R 256,2 m	R 301,7 m	
R1	Liquidity Ratio (Current Assets: Current Liabilities)	1.5:1 – 2:1	1,5 : 1	1,5 : 1	1,8 : 1	2,2 : 1	2,6 : 1	2,9 : 1	
LIABILITY MANAGEMENT									
R45	Debt Service as % of Total Operating Expenditure	6% - 8%	0,6%	1,5%	1,8%	2,1%	2,4%	2,5%	The debt indicators remain at affordable levels throughout the planning period, with scope to accelerate the external borrowing programme.
R6	Total Debt (Borrowings) / Operating Revenue	45%	5,2%	11,4%	13,9%	15,1%	15,4%	15,2%	
R7	Repayment Capacity Ratio		2,52	2,06	2,65	3,06	3,06	2,94	
R46	Debt Service Cover Ratio (Cash Generated by Operations / Debt Service)		3,7 : 1	4,3 : 1	3,5 : 1	2,9 : 1	2,7 : 1	2,7 : 1	

		<u>N.T.</u> <u>NORM</u>	<u>2024</u>	<u>2026</u>	<u>2028</u>	<u>2020</u>	<u>2032</u>	<u>2033</u>	<u>COMMENTS</u>
SUSTAINABILITY									
	Net Financial Liabilities Ratio	< 60%	7,9%	12,6%	10,3%	8,3%	5,8%	4,1%	Net Financial Liabilities are within 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%	-6,5%	-3,2%	-1,8%	-0,8%	0,3%	0,9%	
	Asset Sustainability Ratio	> 90%	107,9%	0,1%	0,1%	0,1%	0,1%	0,1%	
FINANCIAL PERFORMANCE									
EFFICIENCY									
R42	Net Operating Surplus / Total Operating Revenue	>= 0%	-6,5%	-3,2%	-1,8%	-0,8%	0,3%	0,9%	The net operating surplus is below 0% for the majority planning period, an indication that the municipality should endeavour to improve profitability by managing expenditure and improving surplus margins on electricity services and maintaining the high-water surplus margins.
R43	Electricity Surplus / Total Electricity Revenue		14,8%	13,7%	15,1%	15,1%	15,1%	15,1%	
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 5,9 m	R 162,4 m	R 89,5 m	R 107,0 m	R 133,5 m	R 148,0 m	Billed Revenue and Operating Revenue Growth is, for the most part, above forecast CPI over the planning period. Cash generated from operations is forecast to increase over the planning period.
R9	% Increase in Billed Income p.a.	CPI	-0,8%	20,7%	8,7%	8,8%	9,2%	9,4%	
R12	Operating Revenue Growth %	CPI	-0,9%	15,0%	8,4%	8,8%	9,2%	9,3%	
R47	Cash Generated by Operations / Own Revenue		2,9%	7,5%	7,3%	7,2%	7,3%	7,5%	
R48	Cash Generated by Operations / Total Operating Revenue		2,4%	6,5%	6,4%	6,3%	6,4%	6,6%	

		<u>N.T.</u> <u>NORM</u>	<u>2024</u>	<u>2026</u>	<u>2028</u>	<u>2020</u>	<u>2032</u>	<u>2033</u>	<u>COMMENTS</u>
EXPENDITURE MANAGEMENT									
	Creditors Payment Period	30	48	58	54	47	38	33	Creditors' payment period is marginally higher than the NT benchmark and forecast to reduce over the planning period.
R30	Contribution per Expenditure Item: Staff Cost (Salaries, Wages and Allowances)	25% - 40%	24,9%	24,9%	24,6%	24,1%	23,6%	23,3%	
	Contribution per expenditure item: Contracted Services	2% - 5%	7,8%	7,4%	7,0%	7,4%	7,7%	7,8%	Contracted Services as a percentage of total expenditure are forecast to exceed the NT benchmark but will reduce over the planning period.
GRANT DEPENDENCY									
R10	Total Grants / Total Revenue		20,7%	15,3%	14,1%	13,7%	13,3%	13,1%	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		82,2%	86,7%	87,7%	87,8%	88,0%	88,1%	
	Capital Grants to Total Capital Expenditure		18,2%	32,5%	37,3%	33,1%	29,9%	28,5%	



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CONCLUSION

OUTCOME OF THE INDEPENDENT FINANCIAL ASSESSMENT

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

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

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

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

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

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

STRENGTHS

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

WEAKNESSES

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

OUTCOME OF THE FUTURE FORECASTS

An MTREF Case was developed utilising the unadjusted figures from the Tabled Budget. The aim of this is to assess the LTFM outcomes based on the current status quo as well as the impact of the Tabled Budget. This resulted in an unsustainable outcome.

As mentioned above, the Tabled Budget for FY2024/25-FY2026/27 presents a conservative operating budget. The issues identified in the MTREF Case, resulting in an unsustainable outcome, were predominantly driven by the poor forecast for financial performance. This has been rectified in the Base Case. A 4% reduction of operating expenditure was modelled. This equates to approximately R43.6 million. This is considered reasonable in light of the year-to-date performance displayed until the end of February, as outlined in the MTREF Case Scenario above. Considerable budgeted increases between FY2022/23 & FY2024/25 in contracted services (181%) and other expenditure (40%) appear to be excessive and, as such, unlikely to materialise to such an extent. This justifies the reduction of 4% in operating expenditure assumed in arriving at the Base Case.

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

1. The collection rate was assumed to be 96% throughout the planning period, whilst electricity losses were maintained at 3.9% and water losses at 13.5%.
2. The model incorporated all the increases in revenue and expenditure items as announced in the 2023/24 Tabled Budget, with an operating expenditure decrease of 4.0% modelled to reflect a more realistic outcome.
3. Tariff increases were included as put forward in the Tabled Budget 2024/25.
4. Creditors' days were reduced to 28 days over 10 years. This in essence holds the creditors balance reasonably constant over the planning period, reflective of the current creditors' accounts being settled as and when they fall due.
5. Repairs and maintenance expenditure to PPE & IP was increased to 7% over the planning period.
6. The MTREF capital investment programme was unaltered in FY2023/24; however, capital expenditure was accelerated through over the remainder of the MTREF period. The assumed annual growth beyond the MTREF period is 6%. The MTREF period capital investment programme was adjusted as follows:

- FY2024/25: R86 million (compared to R118 million in the MTREF)
 - FY2025/26: R81 million (compared to R55 million in the MTREF)
 - FY2026/27: R70 million (compared to R38 million in the MTREF)
7. The MTREF capital funding mix has been adjusted to include an accelerated borrowing programme. The borrowing in this scenario consists of 15-year amortising loans at a rate of 4% above forecast CPI in any given year. FY2023/24 was left unadjusted.
The remainder of the MTREF period was adjusted as follows:
 - FY2024/25: R50 million
 - FY2025/26: R45 million
 - FY2026/27: R35 million
 8. A loadshedding scenario was incorporated into the Base Case. This scenario assumes an average of stage 2 loadshedding for a period of 2 years from FY2023/24. This is assumed to result in an annual reduction of electricity consumption of 11.9%.

The Base Case reflects a positive outcome that is characterised by an affordable acceleration of capital investment that is facilitated through the introduction of borrowing over the planning period. This will enable the municipality to invest in bulk infrastructure as required. Furthermore, the Base Case outcomes reflect a healthy, sustainable liquidity position. The Base Case assumptions are seen as realistic and achievable and the implementation of which will provide a healthy platform for long-term sustainability.

A scenario was run to assess the extent to which capital investment can be accelerated, whilst remaining financially sustainable. Additionally, the municipality's affordable debt absorption capacity is tested.

ACCELERATED CAPITAL INVESTMENT PROGRAMME

This scenario assesses the viability of an acceleration of the Base Case capital investment programme. The Base Case capital investment programme is accelerated by R176 million. This is achieved through increasing the level of borrowings to a total of R512 million over the planning period. Liquidity preservation parameters have been set in order to ensure sustainability is promoted.

While the costs to service the additional debt are forecast to reduce financial performance and cash generation the overall outcome of this scenario remains sustainable. Furthermore, the 2 liquidity preservation parameters have been met. The additional capital investment may be utilised to invest in productive assets that aim to stimulate the local economy. The municipality must consider these outcomes and conduct a cost-benefit analysis to determine whether it would be beneficial to the municipality and its inhabitants to accelerate the capital investment programme at the expense of profitability and liquidity.

CONCLUSION

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

In conclusion, this report provides a roadmap for the municipality to foster and preserve an environment of financial sustainability and resilience. The above will allow for further investment in projects that create an enabling environment for economic growth and development, which in turn will aim to reduce unemployment and cater for investment in infrastructure that will improve the lives of the municipality's inhabitants.

RISK REGISTER

IDP 2022 - 2027

TABLE 43 MUNICIPAL RISK REGISTER - 2024-2025

Ref.	Link to Strategic Objective	KPI	Risk Description	Root causes	Inherent Risk	Current control processes	Residual risk	Action Plans
OFFICE OF THE MUNICIPAL MANAGER								
SMM1	SO1: Ensure efficient administration for good governance	Record and refer complaints received in the call centre Conduct an annual Customer Care Survey by 31 March Facilitate the monthly meetings of ward committees	Political instability.	1. Langeberg Municipality governed by a coalition agreement between DA and FF Plus	25	1. Implementation of Business Continuity 2. Ongoing effective communication (call centre, social media, municipal website, newsletter, public participation engagements, communication and public participation policies, satisfaction survey etc.) 3. EPWP appointments and labour intensive projects 4. Traffic and Law Enforcement Units to respond to protest actions and civil unrest. 5. Collaboration with the SAPS to plan for and deal with protests and riots. 6. Coalition agreement 7. High level of access to basic services 8. Housing database	15	1. Monitoring of political and economic climate 2. Housing pipeline
SMM2	SO1: Ensure efficient administration for good governance	Record and refer complaints received in the call centre Conduct an annual Customer Care Survey by 31 March Facilitate the monthly meetings of ward committees	Protest action / Community unrest	1. Socio economic conditions (unemployment, unskilled labour etc.) 2. Inability of Langeberg Municipality to deliver quality services (water quality, road infrastructure, electricity and refuse removal) to the community 3. Housing backlog	20	1. Implementation of Business Continuity 2. Ongoing effective communication (call centre, social media, municipal website, newsletter, public participation engagements, communication and public participation policies, satisfaction survey etc.) 3. EPWP appointments and labour intensive projects 4. Traffic and Law Enforcement Units to respond to protest actions and civil unrest. 5. Collaboration with the SAPS to plan for and deal with protests and riots. 6. Coalition agreement 7. High level of access to basic services	12	Monitoring of political and economic climate
SMM3	SO2: Provide infrastructure for sustainable and affordable basic services	The percentage of the municipal capital budget spent on projects as at 30 June 2024 {(Actual amount spent on capital projects excluding orders/Total amount budgeted for capital projects) x 100}	Underspending of capital budget.	1. Lack of comprehensive demand management plan. 2. Ineffective project milestones and contract management monitoring. 3. Delays in Supply Chain Management processes. 4. Ineffective implementation of consequence management. 5. Staff capacity issues	16	1. Annual procurement plan. 2. Quarterly targets on SDBIP to monitor performance. 3. Quarterly performance reports evaluations (S71 and S52) 4. Project Management Unit. 5. Contract register. 6. Timeframes have been set for bid committees.	9,6	Review of organogram
SMM4	SO2: Provide infrastructure for sustainable and affordable basic services	The percentage of the municipal capital budget spent on projects as at 30 June 2024 {(Actual amount spent on capital projects excluding orders/Total amount budgeted for capital projects) x 100} 95% of the maintenance budget for the directorate spent by 30 June 2024	Ageing Municipal Infrastructure (Network and municipal buildings)	1. Limited budget and personnel resources 2. Outdated Master Plans (Sewer Master Plan & Water master plan)	16	1. Infrastructure capital and maintenance budgets 2. Upgrades of infrastructure 3. Sewer Master Plan is in place 4. Water Master Plan	9,6	The Water Safety Plans, W2RAP and Process Audits that are being finalised will inform the formation of new SOP's and the revision of existing SOP's. Notwithstanding, existing SOP's are woefully inadequate and situation needs to be corrected as soon as possible.

MUNICIPAL RISK REGISTER - 2024-2025

Ref.	Link to Strategic Objective	KPI	Risk Description	Root causes	Inherent Risk	Current control processes	Residual risk	Action Plans
SMM5	SO1: Ensure efficient administration for good governance	The risk of reputational damage can have an impact on various municipal objectives and therefore is not linked to specific Key Performance Indicators (KPI's).	Risk of reputational damage to the Municipality.	1. Unfounded allegations made by disgruntled ex-employees and Councillors. 2. Leakage of sensitive information used for ulterior motives. 3. Lack of prompt and sufficient communication in the case of services delivery issues. 4. Lack of understanding of municipal processes and informed public citizens 5. Langeberg is currently governed by a coalition government	25	1. Compliance with all laws and regulations applicable to local government and monitoring thereof. 2. Established and transparent policies in place to ensure a clean, corrupt free and well-managed administration. 3. ICT Security Controls 4. Communications department communicate all planned services disruption to the public in all social media platforms (E.g. Facebook, Instagram, twitter and SMS). 5. Call centre communicate all unplanned service disruptions to the public via WhatsApp status. 6. Public participation engagements 7. Coalition agreement	15	1. Unplanned services disruptions will be communicated in all social media platforms as part of stories 2. Continuous awareness to the public to register their contacts to receive communication via SMS for all planned services disruptions 3. The municipality is in the process to implement citizen app for residents to communicate service delivery issues.
SMM6	SO1: Ensure efficient administration for good governance	The risk of fraud can have an impact on any of the municipality's objectives should it realise and therefore are not linked to specific Key Performance Indicators (KPI's).	Inherent risk of fraud.	1. Fraud is an inherent risk through an intentional act by one or more individuals among management, those charged with governance, employees, or third parties, involving the use of deception to obtain an unjust or illegal advantage. (ISA 240 & ISSAI 1240). 2. Fraud risk may realize through	12	1. Fraud Prevention Policy. 2. Fraud Prevention Plan and Strategy which includes an annual implementation plan. 3. National and Provincial Fraud Hotlines.	9,6	1. Increase awareness 2. Establishment of internal whistleblowing hotline
SMM7	SO2: Provide infrastructure for sustainable and affordable basic services	The percentage of the municipal capital budget spent on projects as at 30 June 2024 {(Actual amount spent on capital projects excluding orders/Total amount budgeted for capital projects) x 100} 95% of the maintenance budget for the municipal buildings spent by 30 June Attend all safety issues raised during the Health & Safety Committee meetings within 4 weeks (All departments)	Vandalism and theft of municipal properties.	1. Lack of security personnel and alarm systems 2. Lack of Boundary fencing 3. Security services managed in isolation by user departments. 4. Socio economic conditions (unemployment, drug abuse) 5. Limited funding and budget to install security controls	20	1. Temporary security personnel (including EPWP staff) has been placed at all sport fields 2. Community & Stakeholder involvement is undertaken (awareness and education). 4. Daily inspections of community facilities and recording of incidents to be reported to Supervisors / Manager. 5. Installation of PVC fencing at community facilities. 6. Continuous repairs and maintenance of facilities. 7. Municipal property (e.g. cottages) are inspected regularly/ Handed over to beneficiaries as soon as possible.	12	1. The municipality is in a process to compile bid specifications to go out on tender for municipal wide security services to safe guard all municipal properties for a period of 3 years.

MUNICIPAL RISK REGISTER - 2024-2025

Ref.	Link to Strategic Objective	KPI	Risk Description	Root causes	Inherent Risk	Current control processes	Residual risk	Action Plans
ENGINEERING SERVICES								
SE1	SO2: Provide infrastructure for sustainable and affordable basic services	Attend Restore 95% of municipal power interruptions within 4 hrs (NRS047) (own network) Restore 98% of power interruptions within 24 hrs (NRS047) (own network) Maintain electricity assets in terms of the maintenance budget spent Provide quotations for new electricity connections within ten (10) days where existing network is being used, and within thirty (30) days where extensions must be do	Unstable electricity supply (Loadshedding)	1. External - Increasing frequency and stages of Eskom loadshedding (Possible blackout)	25	1. 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	20	1. Investigating alternative sources of energy/ electricity (Electricity Plan) 2. Investigating the possibility of appointing a transactional advisor 3. Procuring and storing fuel 4. Obtain funding (or co-finding) from WC Government for Solar PV / Backup systems at Municipal facilities
SE2	SO2: Provide infrastructure for sustainable and affordable basic services	Water samples comply with SANS241 micro biological indicators on a monthly basis {(Number of water samples that comply with SANS241 indicators/Number of water samples tested) x 100} Effluent samples comply with permit values on a monthly basis {(Number of effluent samples that comply with permit values/Number of effluent samples tested) x 100}	Compromised water and wastewater quality.	1. Load shedding (Lack of continuation of plans in the event of power disruptions). 2. Shortage of chlorine gas in the Country 3. Pollution of Breede River due to untreated wastewater as the Robertson WWTW's has reached maximum capacity. 4. Aging infrastructure and safeguarding of treatment works'. 5. Insufficient budgeting for maintenance and upgrading of water and wastewater infrastructure. 6. As per the MuSSA the following is the top areas of vulnerability to the municipality: - Staff skills level (Technical), - Infrastructure asset management, - Financial asset management. 7. 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. 3. Compliance with SANS 241, Microbiological indicators (accredit 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 works' and fencing. 6. The SANS standards are displayed at all treatment works for ease 7. Load shedding schedule. 8. Implementation of Water Services Development Plan (WSDP).	15	Development of contingency plans

MUNICIPAL RISK REGISTER - 2024-2025

Ref.	Link to Strategic Objective	KPI	Risk Description	Root causes	Inherent Risk	Current control processes	Residual risk	Action Plans
SE3	SO2: Provide infrastructure for sustainable and affordable basic services	95% of Water samples comply with SANS241 micro biological indicators on a monthly basis {(Number of water samples that comply with SANS241 indicators/Number of water samples tested) x 100} Supply individual water and sewerage services within 30 days to formal households on application and payment	Insufficient water supply.	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 becoming under pressure due to increase in normal population growth. 4. As per the MuSSA the following is the top areas of vulnerability to the municipality: - Staff skills level (Technical), - Infrastructure asset management, - Financial asset management 5. Load shedding. 6. Ageing infrastructure	25	1. Alarm system installed at the Zolani pump station which includes security patrols by the Secunet security company. 2. The municipality charges block tariffs to consumers based on their water consumption. 3. Water restrictions and penalties are imposed during drought conditions. Implement standard operating procedures for implementing water restrictions. 4. Communities can report on a 24/7 basis, complaints and faults at the Call Centre. Implementation of Water Services Development Plan (WSDP). 5. Emergency replacements of burst pipes. 6. Emergency repairs of pump stations. 7. Load shedding schedule.	15	Continuous monitoring of water quality to ensure compliance. Schedule work to ensure water and sewer connections are done within 30 days.
SE4	SO2: Provide infrastructure for sustainable and affordable basic services	Recycle 1200 tons of general waste and garden waste by 30 June	Shortage of Landfill airspace within the municipality	1. Delay in development of Regional Landfill Site (RLS) by Cape Winelands District Municipality (CWDM) due to pending court case	20	1. Application for increased height of cells at Ashton Landfill Site – application was not approved 2. Palisade fencing build at the Ashton landfill site for access control. 3. Weighbridge monitoring 4. Divert all green waste to the Robertson compost facility	12	1. Application to dispose waste at the Brede Valley Municipality's landfill site 2. Making use of the district landfill site when operational 3. Establishment of MRF 4. Increase households and business recycling

MUNICIPAL RISK REGISTER - 2024-2025

Ref.	Link to Strategic Objective	KPI	Risk Description	Root causes	Inherent Risk	Current control processes	Residual risk	Action Plans
SE5	SO2: Provide infrastructure for sustainable and affordable basic services	Finalise all land use applications within the timeframe specified in the by-law Obtain decision for land use applications ito 57(1) of Municipal By-law from the delegated official within 60 days after all comments have been received Obtain decision for land use applications ito 57(2) of Municipal By-law from the Tribunal within 120 days after all comments have been received	Unlawful land use in the Municipal jurisdiction.	1. Lack of law enforcement capacity to implement legal action against transgressors 2. Possible non-compliance with SDF (SDF does not include long term capital and financial planning) 3. Uncontrolled influx in the municipal area 4. Insufficient awareness 5. Lack of communication between the relevant departments and the law enforcements	20	1. Implementation of law enforcement (Red ants) to apply applicable legislation/bylaws 2. Availing of legal capacity to implement legal action against transgressors 3. Building control (regulations and by-laws) 4. Tariff structure 5. Informal trading by-law and applications 6. Awareness campaigns	12	1. To monitor growth rate 2. Investigation of possible formalising of informal settlements 3. Investigate mechanisms (e.g., drone technology etc.) to monitor informal settlements on a regular basis to determine the impact on service delivery and improve law enforcement capacity. 4. The Annual Reports should be updated with the most updated information 5. It is recommended that the municipality should create ongoing public awareness by means of community outreach programs, social media campaigns, and/or other educational efforts to: ▪ Encourage/ held community outreach programs ▪ Encourage recycling ▪ Communicate the issue of illegal dumping - report/ complaint process and reward system ▪ Place notice boards at hotspot areas and or include the action plan as part of a waste reduction plan. 6. Investigate the possibility for improving access to legal waste disposal options (e.g., means of skips/ temporary staff/ public-private partnership) by including researched/ risk-based information. 7. Review organogram to increase/ improve resources for specialised law enforcement activities 8. That a standard operating procedure (SOP's) be developed to assist with the follow up procedures on illegal erection of buildings. 9. That the departmental structure be reviewed to make provision

MUNICIPAL RISK REGISTER - 2024-2025

Ref.	Link to Strategic Objective	KPI	Risk Description	Root causes	Inherent Risk	Current control processes	Residual risk	Action Plans
COMMUNITY SERVICES								
SCOM1	SO2: Provide infrastructure for sustainable and affordable basic services	Inspect the cemetery premises monthly. Reconcile the burial register monthly with burial receipts to ensure that the register is updated. 95% of the maintenance budget for the directorate spent by 30 June	Shortage of cemetery space in all towns.	1. Some of the cemeteries are full, there are delays in developments to extend and the identification of cemetery sites is difficult as there is no appropriate municipal land available. 2. Cultural and religious resistance to alternative burial methods. 3. Limited budget for expansion of silos cemetery might not be enough due prices currently increasing.	20	1. Expansion of Ashton Silo's cemetery. 2. Utilising of remaining space 3. Conducting maintenance at cemeteries	12	1. Purchase of additional space at white street cemetery 2. Investigate alternative solutions (memorial parks and alternative space) 3. Installation of burial software
SCOM2	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	Lack of preparedness for disasters.	1. Outdated disaster management risk assessments. Lack of integration between Disaster Management and Business Continuity Enterprise Risk Management. 2. No dedicated Disaster Management Official 3. No dedicated Fire Safety Official or Division 4. Slow progress in the appointment of senior firefighters to supervise the 3 new shifts that came as a result of the Robertson Satellite Fire Station opening its doors in September 2022 (last year) 5. No administration support to the Chief Fire and Disaster (Current personnel are all shift workers responsible for operations and cannot be used in other roles as required by legislation, regulations and standards).	15	1. Disaster Management Plan. 2. Implementation of BCM Plan	9	1. Review and update existing evacuation plans for the Municipality. (Request made for internal departments to assist with the drawing of plans, in the previous BCM, commitment was made but due to staff changes no progress thus far, memo was sent to the MM to assist from the engineering side if possible - otherwise the external service provider should be appointed to draw the plans) 2. Performing drills. (Currently only 2 drills are done per financial year due to capacity) 3. Developing of contingency plans

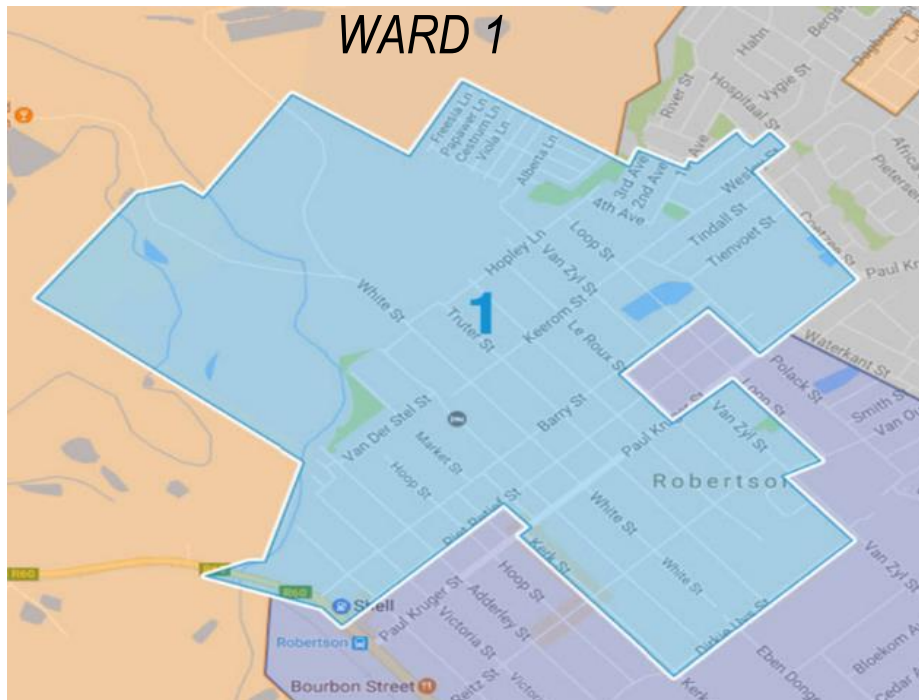
CHAPTER 6

WARD BASED PLANNING

IDP 2022 - 2027

CHAPTER 6

WARD PRIORITIES



Top Priorities

1. Repair side-walks in ward 1
2. Install LED Street lights Ward 1
3. Upgrading of storm water drainage system at Voorstrekkerstraat
4. Establish a Daycare Centre at Môreson
5. Upgrading of storm water drainage system at Môreson and Wesley Streer corridor

TOP 10 COMPLAINTS/FAULTS BY PERIOD BY WARD 1

Department and Section	Ward	Town	Suburb	Block	Number of complaints/ faults
Engineering Services: Civil (Robertson)					
Robertson Civil (Sewerage blockages)					
	1	Robertson	Moreson	7	62
	1	Robertson	Burnholme North/Dagbreek	9	53
	1	Robertson	Moreson	8	37
	1	Robertson	Central Town	3	35
Engineering Services: Electrical (Robertson)					
Robertson Elec (Power Failures)					
	1	Robertson	Central Town	3	60
	1	Robertson	Central Town	4	32
	1	Robertson	Burnholme North/Dagbreek	9	26
Engineering Services: Civil (Robertson)					
Robertson Civil (Leiwat & Channels)					
	1	Robertson	Central Town	3	35
	1	Robertson	Central Town	4	30
Engineering Services: Civil (Robertson)					
Robertson Civil (Waterpipe Leaks)					
	1	Robertson	Ou Dorp	1	32
10					402

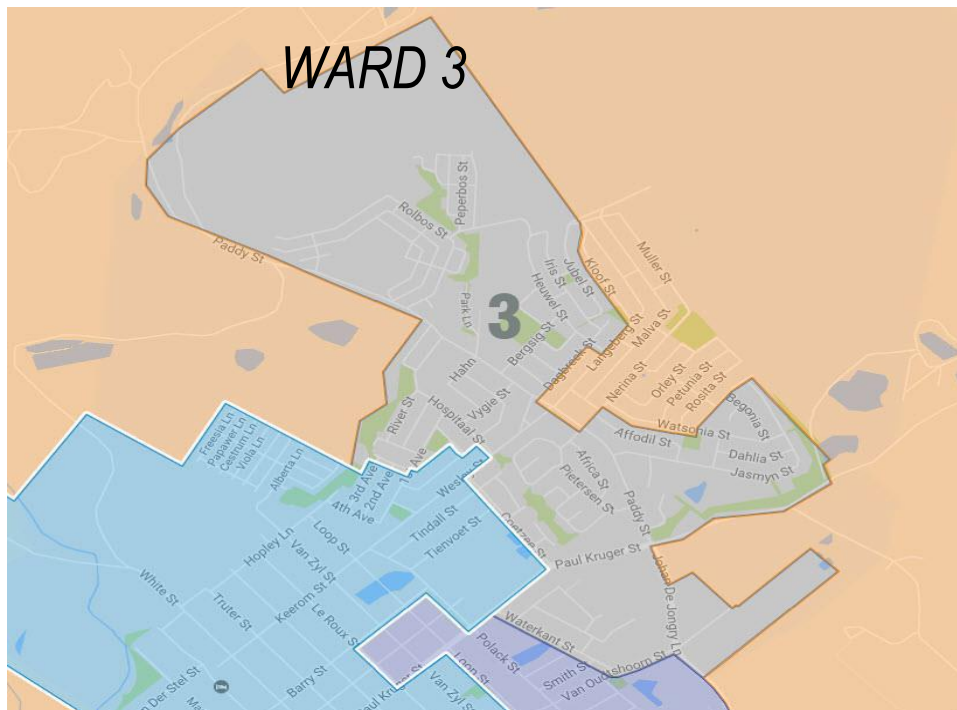


Top Priorities

1. Avail land for bigger clinic
2. Construction of speedhumps
3. Covering of water channels
4. Monitoring of illegal dumping

TOP 10 COMPLAINTS/FAULTS BY PERIOD BY WARD 2

Department and Section	Ward	Town	Suburb	Block	Number of complaints/ faults
Engineering Services: Electrical (Robertson)					
Robertson Elec (Power Failures)					
	2	Robertson	Nkqubela	4	278
	2	Robertson	Nkqubela	1	177
	2	Robertson	Nkqubela	3	149
Engineering Services: Electrical (Robertson)					
Robertson Elec (Nuisance Trip/Temper Reset)					
	2	Robertson	Nkqubela	4	174
Engineering Services: Electrical (Robertson)					
Robertson Elec (Nuisance Trip/T-Reset)					
	2	Robertson	Nkqubela	4	173
	2	Robertson	Nkqubela	3	170
	2	Robertson	Nkqubela	2	98
Engineering Services: Civil (Robertson)					
Robertson Civil (Sewerage blockages)					
	2	Robertson	Nkqubela	1	107
	2	Robertson	Nkqubela	4	100
	2	Robertson	Nkqubela	3	88
10					1514

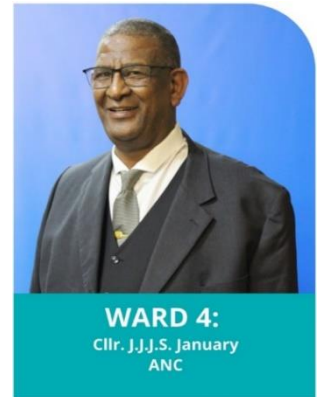
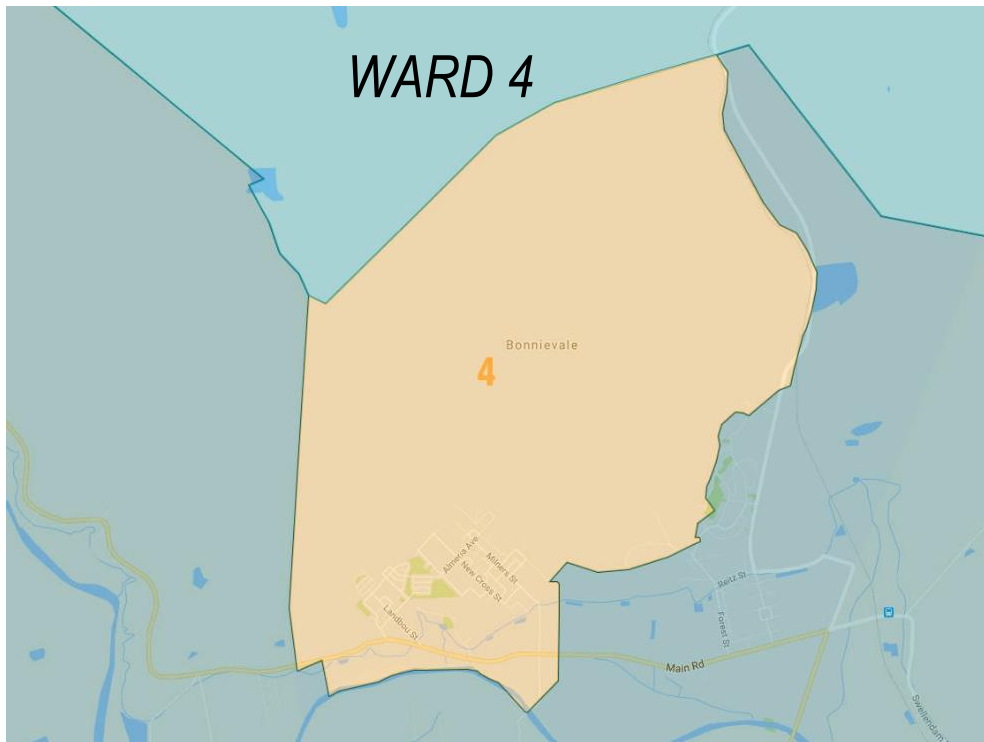


Top Priorities

1. Upgrade the sewerage system / stormwater pipes
2. Clean and Stabilise the banks of Droerivier
3. Upgrade all roads and side walks
 - Block 1. Kloof, Heuvel and Vygje Street
 - Block 4. Rivier, Schaife, Eerstelaan Street
 - Block 8. Saayman, Sonneblom St reet
 - Block 6. Tar Taaibos Street
4. Provide speed humps
 - a. Watsonia Klapper, Peperbos, Rivierstraat, Eerstelaan
5. Provide recreational facilities or skate park at the old empty swimming pool

TOP 10 COMPLAINTS/FAULTS BY PERIOD BY WARD 3

Department and	Ward	Town	Suburb	Block	Number of complaints/
Engineering Services: Civil (Robertson)					
<u>Robertson Civil (Sewerage blockages)</u>					
	3	Robertson	Droeheuwel	6	124
	3	Robertson	Droeheuwel	5	87
	3	Robertson	Burnholme North/Dagbreek	4	39
	3	Robertson	Panorama South	8	36
	3	Robertson	Dorpsig/Panorama North	1	29
Engineering Services: Electrical (Robertson)					
<u>Robertson Elec (Power Failures)</u>					
	3	Robertson	Dorpsig/Panorama North	1	34
	3	Robertson	Droeheuwel	6	34
	3	Robertson	Panorama South	8	28
Engineering Services: Civil (Robertson)					
<u>Robertson Civil (Watermeters - Leaks)</u>					
	3	Robertson	Droeheuwel	6	28
Engineering Services: Electrical (Robertson)					
<u>Robertson Elec (Prepaid Reject)</u>					
	3	Robertson	Droeheuwel	6	27
10					466

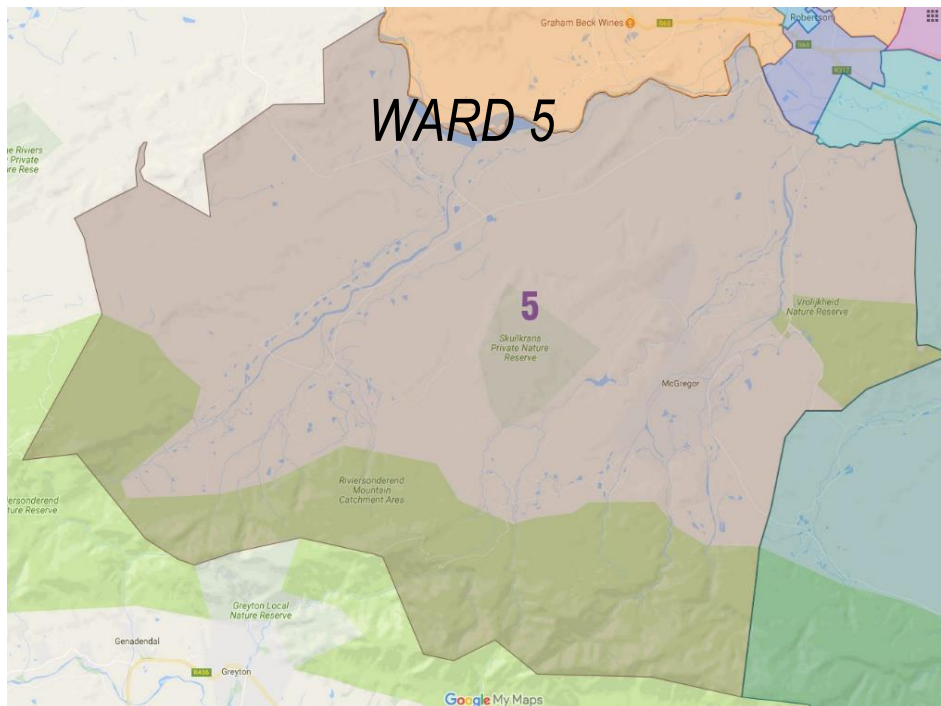


Top Priorities

1. Provide bushelters at
 - Sultana en Milnerstraat, (across VGK church)
 - Across Theunissen house,
 - Buitekant Street (Mountain View Cafe)
 - Entrance to informal settlement
 - 4-Puntstop (Protealaan & Roosstraat)
2. Upgrading of storm water pipes
3. Upgrade outside toilet to inside houses
4. Provide recreational facilities at Mountain View
5. Build houses at Boekenhoutskloof
6. Establish a service centre for the Aged
7. Pay all gravel roads
8. Construct speed humps

TOP 10 COMPLAINTS/FAULTS BY PERIOD BY WARD 4

Department and Section	Ward	Town	Suburb	Block	Number of complaints / faults
Engineering Services: Civil (Bonnievale)					
<u>Bonnievale Civil (Sewerage blockages)</u>					
	4	Bonnievale	Happy Valley	4	114
	4	Bonnievale	Happy Valley	1	44
	4	Bonnievale	Mountain View	8	27
Engineering Services: Electrical (Bonnievale)					
<u>Bonnievale Elec (Power Failures)</u>					
	4	Bonnievale	Boekenhoutskl	3	61
	4	Bonnievale	Mountain View	9	31
	4	Bonnievale	Mountain View	7	30
	4	Bonnievale	Mountain View	8	26
	4	Bonnievale	Happy Valley	4	22
Engineering Services: Civil (Bonnievale)					
<u>Bonnievale Civil (Septic Tanks)</u>					
	4	Bonnievale	Dorp (Town)	9	55
Engineering Services: Civil (Bonnievale)					
<u>Bonnievale Civil (Watermeters - Leaks)</u>					
	4	Bonnievale	Happy Valley	4	21
10					<u>431</u>

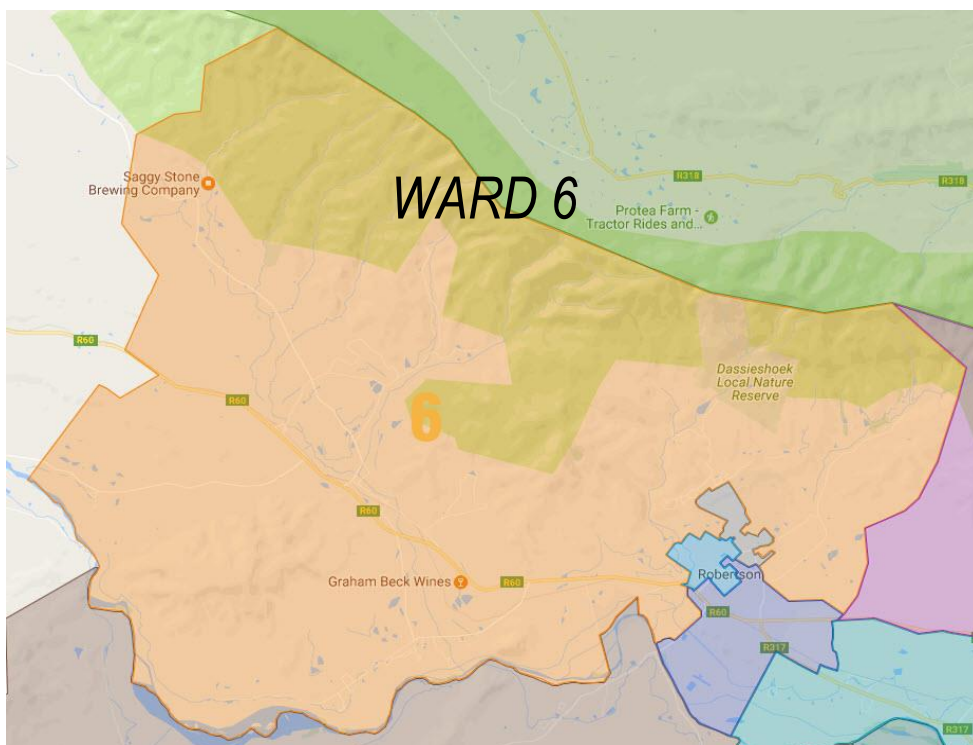


Top Priorities

1. Provide a pavilion at McGregor Sport field
2. Pave Voortrekker Street, Barry Street and Church Street
3. Provide fire hydrants in McGregor
4. Provide a stormwater channel (1st Ave, White City) and repair Barry Street, Loop Street and Church Street
5. Tar and repair rural roads::Retreat, Windfallfarm, Wansbek, Agterkliphoogte, Le Chaseur, Uitnood, Koningsrivier, Dwarswater, Steenboksvlakte, Rheeboekskraal, Buffelskloof, Koeniesrivier
6. Provide housing in McGregor
7. Repair low water bridge behind piggery
8. Paint equipment of play parks
9. Provide bins on street corners
10. Ensure job creation
11. Transform Mouton house in Thusong centre offering various government- and internet services
12. Provide a site for recreational purposes
13. Provide an arts and craft youth centre
14. Mow grass on shoulder of rural roads (between Robertson and McGregor)
15. Beautify town entrance and plant trees in front of piggery
16. Broaden and grade Steengroef road
17. Upgrade road to cemetery
18. Upgrade cemetery facilities
19. Assist small scale farmers

TOP 10 COMPLAINTS/FAULTS BY PERIOD BY 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	221
	5	McGregor	McGregor North	2	87
	5	McGregor	McGregor South	5	68
	5	McGregor	McGregor North	6	35
Engineering Services: Electrical (McGregor)					
McGregor Elec (Power Failures)					
	5	McGregor	McGregor North	1	32
	5	McGregor	Farms	10	29
	5	McGregor	Farms	7	28
	5	McGregor	McGregor North	2	17
	5	McGregor	McGregor South	5	17
Engineering Services: Electrical (McGregor)					
McGregor Elec (Street lights - Out of Order)					
	5	McGregor	McGregor North	1	19
<u>10</u>					<u>553</u>



Top Priorities

Town / Dorp

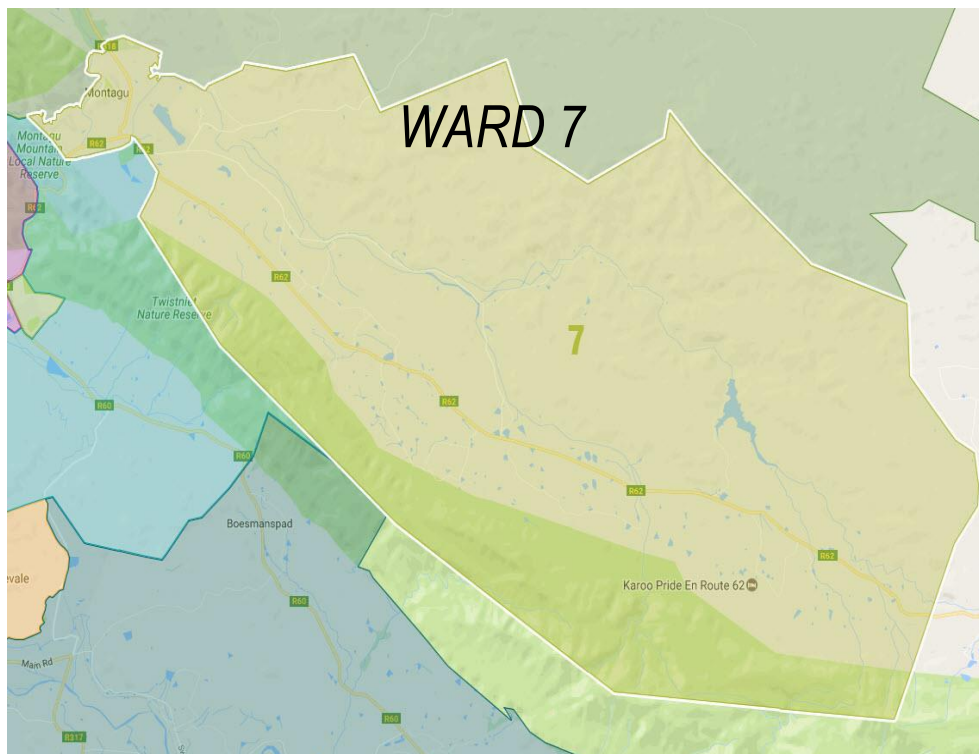
1. Tar Street of Igloo houses
2. Provide speedhumps: Rosita Street, Petunia Street, Watsonia Street and Orley Street
3. Repair pavements of Langeberg Street
4. Fence Park in Nerina Street
5. Build indoor toilets for the aged in Langeberg Street, Kloof Street and Dagbreek Street

Rural

1. Improve water supply at rural schools / Verbeter watervoorsiening by landelike skole
2. Provide warning signs on the De Hoop road about speed limits, pedestrians and animals /

TOP 10 COMPLAINTS/FAULTS BY PERIOD BY WARD 6

Department and Section	Ward	Town	Suburb	Block	Number of complaints / faults
Engineering Services: Civil (Robertson)					
<u>Robertson Civil (Watermeters - Leaks)</u>					
	6	Robertson	Dorpsig/Panorama North	3	42
Engineering Services: Civil (Robertson)					
<u>Robertson Civil (Sewerage blockages)</u>					
	6	Robertson	Dorpsig/Panorama	3	40
	6	Robertson	Dorpsig/Panorama	1	27
Engineering Services: Electrical (Robertson)					
<u>Robertson Elec (Power Failures)</u>					
	6	Robertson	Dorpsig/Panorama	2	33
	6	Robertson	Farms (Vinkrivier)	7	27
	6	Robertson	Dorpsig/Panorama	3	24
Engineering Services: Electrical (Robertson)					
<u>Robertson Elec (Street lights - Out of Order)</u>					
	6	Robertson	Dorpsig/Panorama	3	30
Engineering Services: Electrical (Robertson)					
<u>Robertson Elec (Prepaid Reject)</u>					
	6	Robertson	Dorpsig/Panorama	2	28
	6	Robertson	Dorpsig/Panorama	3	24
Engineering Services: Civil (Robertson)					
<u>Robertson Civil (Waterpipe Leaks)</u>					
	6	Robertson	Dorpsig/Panorama	3	27
10					<u>302</u>



Top Priorities

Town

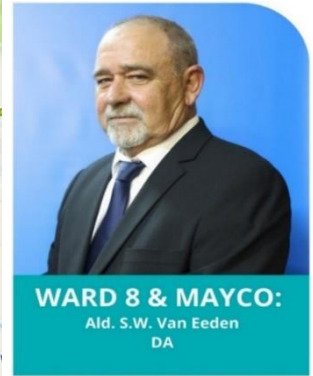
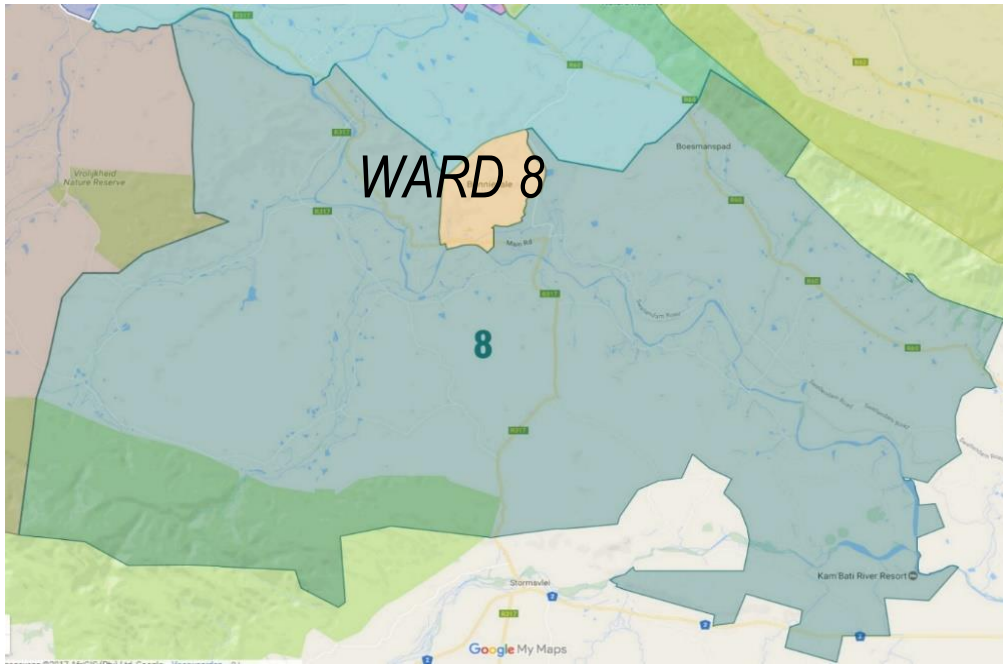
1. Tar gravel roads: Jacob Street, David Street, Philip Street and Barlinka Street
2. Ensure safety of water sources (reservoir) and parks with fencing
3. Upgrade pavements, stop signs, sewerage system, and stormwater system
4. Provide speedhumps
5. Provide a technical school, youth centre, and a night shelter for the homeless
6. Provide speed calming measures in Long Street and Bath Street
7. Provide a water truck and fire services
8. Upgrade Sultana Singel focusing on Montagu Goods

Rural

1. Upgrade sport facilities and water supply
2. Provide flood lights at sport fields
3. Upgrade and grade gravel roads

TOP 10 COMPLAINTS/FAULTS BY PERIOD BY WARD 7

Department and Section	Ward	Town	Suburb	Block	Number of complaints / faults
Engineering Services: Electrical (Montagu)					
<u>Montagu Elec (Power Failures)</u>					
	7	Montagu	Middledorp	2	59
	7	Montagu	Montagu West	1	40
	7	Montagu	Middledorp	3	38
	7	Montagu	Ou Dorp	7	37
	7	Montagu	Farms (Montagu)	9	36
	7	Montagu	Farms (Montagu)	10	31
Engineering Services: Civil (Montagu)					
<u>Montagu Civil (Sewerage blockages)</u>					
	7	Montagu	Ou Dorp	7	46
	7	Montagu	Middledorp	2	43
Engineering Services: Civil (Montagu)					
<u>Montagu Civil (Septic Tanks)</u>					
	7	Montagu	Farms (Montagu)	10	31
Engineering Services: Electrical (Montagu)					
<u>Montagu Elec (Prepaid Reject)</u>					
	7	Montagu	Ou Dorp	4	31
<u>10</u>					<u>392</u>

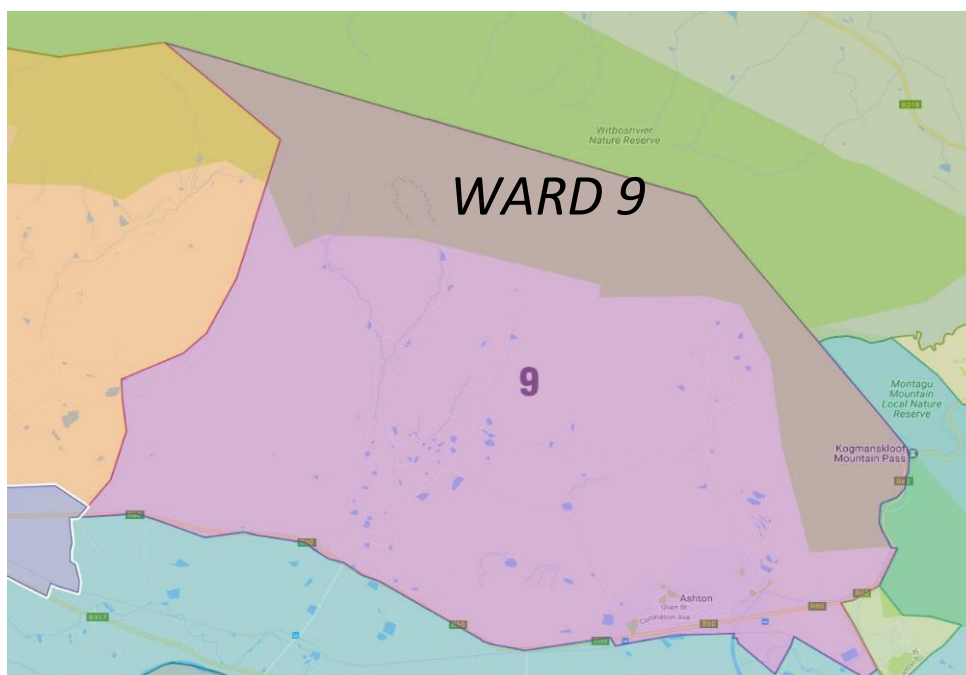


Top Priorities

1. Upgrade water supply to Uitsig to increase water pressure
2. Ensure road safety: provide sight tapes for learners in the rural area and traffic signs
3. Safeguard Myrtle Park
4. Convert the piece of land across Mauritz for parking
5. Cleaning project at the river as requested – especially after rain

TOP 10 COMPLAINTS/FAULTS BY PERIOD BY WARD 8

Department and Section	Ward	Town	Suburb	Block	Number of complaints/ faults
Engineering Services: Civil (Bonnievale)					
<u>Bonnievale Civil (Septic Tanks)</u>					
	8	Bonnievale	Dorp (CBD)	3	233
	8	Bonnievale	Farms (Bonnievale)	6	48
Engineering Services: Electrical (Bonnievale)					
<u>Bonnievale Elec (Eskom - Support Services)</u>					
	8	Bonnievale	Dorp (CBD)	3	204
Engineering Services: Electrical (Bonnievale)					
<u>Bonnievale Elec (Eskom - Support)</u>					
	8	Bonnievale	Dorp (CBD)	3	64
Engineering Services: Electrical (Bonnievale)					
<u>Bonnievale Elec (Power Failures)</u>					
	8	Bonnievale	Dorp (CBD)	3	51
	8	Bonnievale	Farms (Bonnievale)	5	32
Engineering Services: Civil (Bonnievale)					
<u>Bonnievale Civil (Burst Waterpipes)</u>					
	8	Bonnievale	Dorp (CBD)	3	44
	8	Bonnievale	Farms (Bonnievale)	5	31
Engineering Services: Electrical (Robertson)					
<u>Robertson Elec (Power Failures)</u>					
	8	Bonnievale	Farms (Langverwacht)	7	32
Engineering Services: Civil (Bonnievale)					
<u>Bonnievale Civil (No Water Supply)</u>					
	8	Bonnievale	Dorp (CBD)	3	31
10					<u>770</u>

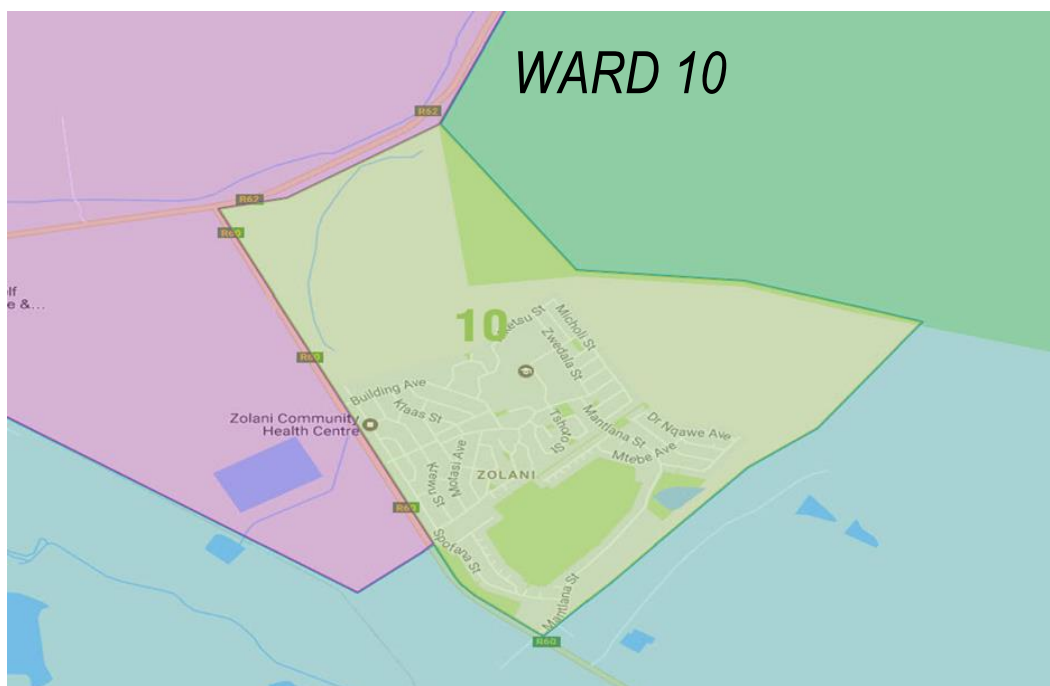


Top Priorities

1. Build public toilets – Ashton Main road
2. Upgrade sewerage network – Ashton system and sewerage works
3. Provide skips and cleansing services in all areas
4. Speedhumps and upgrading of all roads in Ashton
5. Housing – big priority

TOP 10 COMPLAINTS/FAULTS BY PERIOD BY WARD 9

Department and Section	Ward	Town	Suburb	Block	Number of complaints/ faults
Engineering Services: Electrical (Ashton)					
Ashton Elec (Eskom - Support Services)					
	9	Ashton	Dorp	9	197
Engineering Services: Civil (Ashton)					
Ashton Civil (Sewerage blockages)					
	9	Ashton	Kogmanskloof	3	63
	9	Ashton	Kogmanskloof	10	43
	9	Ashton	Kogmanskloof	4	38
	9	Ashton	Kogmanskloof	5	34
Engineering Services: Electrical (Ashton)					
Ashton Elec (Power Failures)					
	9	Ashton	Dorp	8	55
	9	Ashton	Dorp	9	50
	9	Ashton	Dorp (CBD)	8	44
	9	Ashton	Kogmanskloof	5	42
Engineering Services: Civil (Ashton)					
Ashton Civil (Watermeters - Leaks)					
	9	Ashton	Kogmanskloof	10	30
10					596

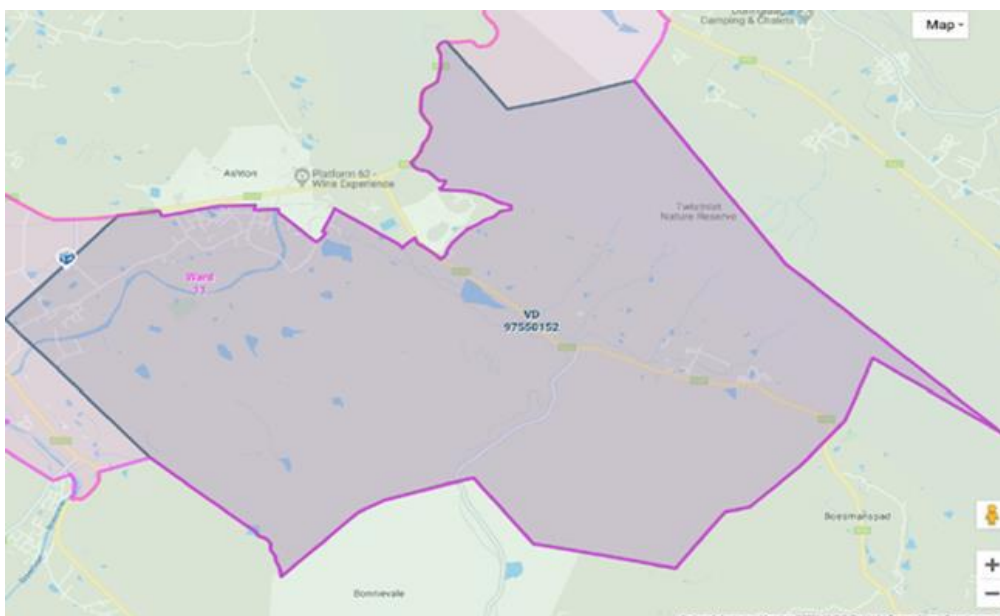
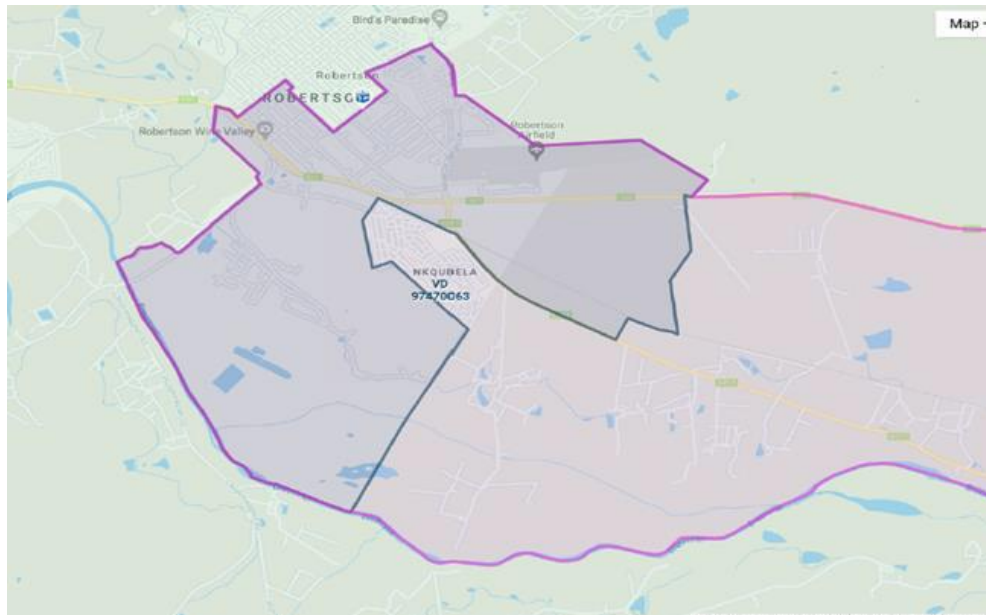


Top Priorities

1. Purchase land for houses and a multipurpose centre in Zolani
2. Provide storm water channels following streets Krewu , Dr Nqawe , Walaza , Madlolo and Building
3. Upgrade / rehabilitate Main Street (Building; Dudumashe; Maqolo; Spofana; Khosi; Thyalisu and Krewu Street
4. Fence graveyard with stone wall
5. Provide spotlights in Walaza; Mketsu; Mantlana; and Dawie Bosch Streets

TOP 10 COMPLAINTS/FAULTS BY PERIOD BY WARD 10

Department and Section	Ward	Town	Suburb	Block	Number of complaints/ faults
Engineering Services: Electrical (Ashton)					
Ashton Elec (Power Failures)					
	10	Ashton	Zolani	6	130
	10	Ashton	Zolani	2	127
	10	Ashton	Zolani	3	103
	10	Ashton	Zolani	4	103
	10	Ashton	Zolani	7	64
	10	Ashton	Zolani	8	64
	10	Ashton	Zolani	1	60
	10	Ashton	Zolani	5	49
Engineering Services: Civil (Ashton)					
Ashton Civil (Sewerage blockages)					
	10	Ashton	Zolani	1	37
Engineering Services: Electrical (Ashton)					
Ashton Elec (Prepaid Reject)					
	10	Ashton	Zolani	3	36
10					173



Top Priorities

Town

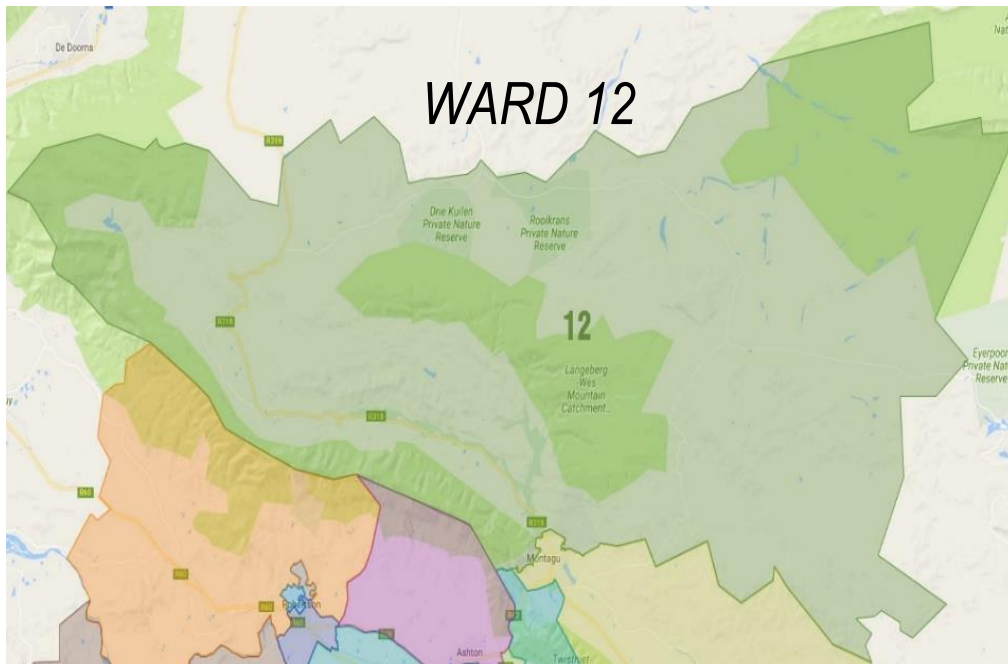
1. Continuous reseal and repair (upgrade) tarred roads
2. Ensure additional water sources - Dassieshoek dam wall increase
3. Investigate alternative electricity supply; Hidro from Dassieshoek
4. Supply sustainable high quality hygienic drinking water
5. Upgrade stormwater drainage and water supply and spread of Montagu South

Rural

1. Building of a bus stop at Seratoga & Smuts Brothers
2. Improve road safety signs and marking – stop signs and pedestrian crossing
3. Safeguard rural area (speed) & (crime) with cameras
4. Youth programmes and projects
5. Investigate the possibility to develop an Agri village.

TOP 10 COMPLAINTS/FAULTS BY PERIOD BY WARD 11

Department and Section	Ward	Town	Suburb	Block	Number of complaints / faults
Engineering Services: Civil (Ashton)					
<u>Ashton Civil (Septic Tanks)</u>					
	11	Ashton	Industrial / Rural	7	55
Engineering Services: Electrical (Robertson)					
<u>Robertson Elec (Power Failures)</u>					
	11	Robertson	Farms (Goudmyn)	5	38
	11	Robertson	Farms	2	27
	11	Robertson	Farms	4	25
Engineering Services: Electrical (Ashton)					
<u>Ashton Elec (Power Failures)</u>					
	11	Ashton	Industrial / Rural	7	35
	11	Ashton	Farms (Zandvliet)	6	32
	11	Ashton	Farms (Ashton)	6	22
Engineering Services: Electrical (Montagu)					
<u>Montagu Elec (Power Failures)</u>					
	11	Montagu	Montagu South	7	26
Engineering Services: Civil (Montagu)					
<u>Montagu Civil (Sewerage blockages)</u>					
	11	Montagu	Montagu South	7	21
Engineering Services: Electrical (Ashton)					
<u>Ashton Elec (Nuisance Trip/Temper Reset)</u>					
	11	Ashton	Farms (Zandvliet)	8	16
10					297



Top Priorities

Town

1. Provide safe recreation facilities - sportsfield in Ashbury
2. Build a community hall in Ashbury
3. Provide floodlights in dark areas
4. Provide a truck for fire services in Montagu
5. Building houses
6. Upgrade stormwater pipes at: Soetdoring-, Ysterhout-, Botterboomlaan-, Olien-, Geelhout and Seder Avenua on the top
7. Road signs
8. Sanitation facilities at the informal settlement (Mountain View)
9. Provide youth projects

Rural

1. Provide a bus stop at Baden school
2. Grade rural roads
3. Upgrade sport field at Baden

TOP 10 COMPLAINTS/FAULTS BY PERIOD BY WARD (12)

Department and Section	Ward	Town	Suburb	Block	Number of complaints/ faults
Engineering Services: Electrical (Montagu)					
Montagu Elec (Power Failures)					
	12	Montagu	Ashbury	5	58
	12	Montagu	Ashbury	3	49
	12	Montagu	Ashbury	1	37
	12	Montagu	Ashbury	4	32
	12	Montagu	Ashbury	6	32
Engineering Services: Civil (Montagu)					
Montagu Civil (Sewerage blockages)					
	12	Montagu	Ashbury	5	40
	12	Montagu	Ashbury	6	40
Engineering Services: Electrical (Montagu)					
Montagu Elec (Prepaid Reject)					
	12	Montagu	Ashbury	5	33
	12	Montagu	Ashbury	1	24
Engineering Services: Electrical (Montagu)					
Montagu Elec (Cable Theft)					
	12	Montagu	Ashbury	3	27
10					372

ALL WARDS

ECD top needs list:

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

Wards 4, 9, 10

Old Age Homes needs list:

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

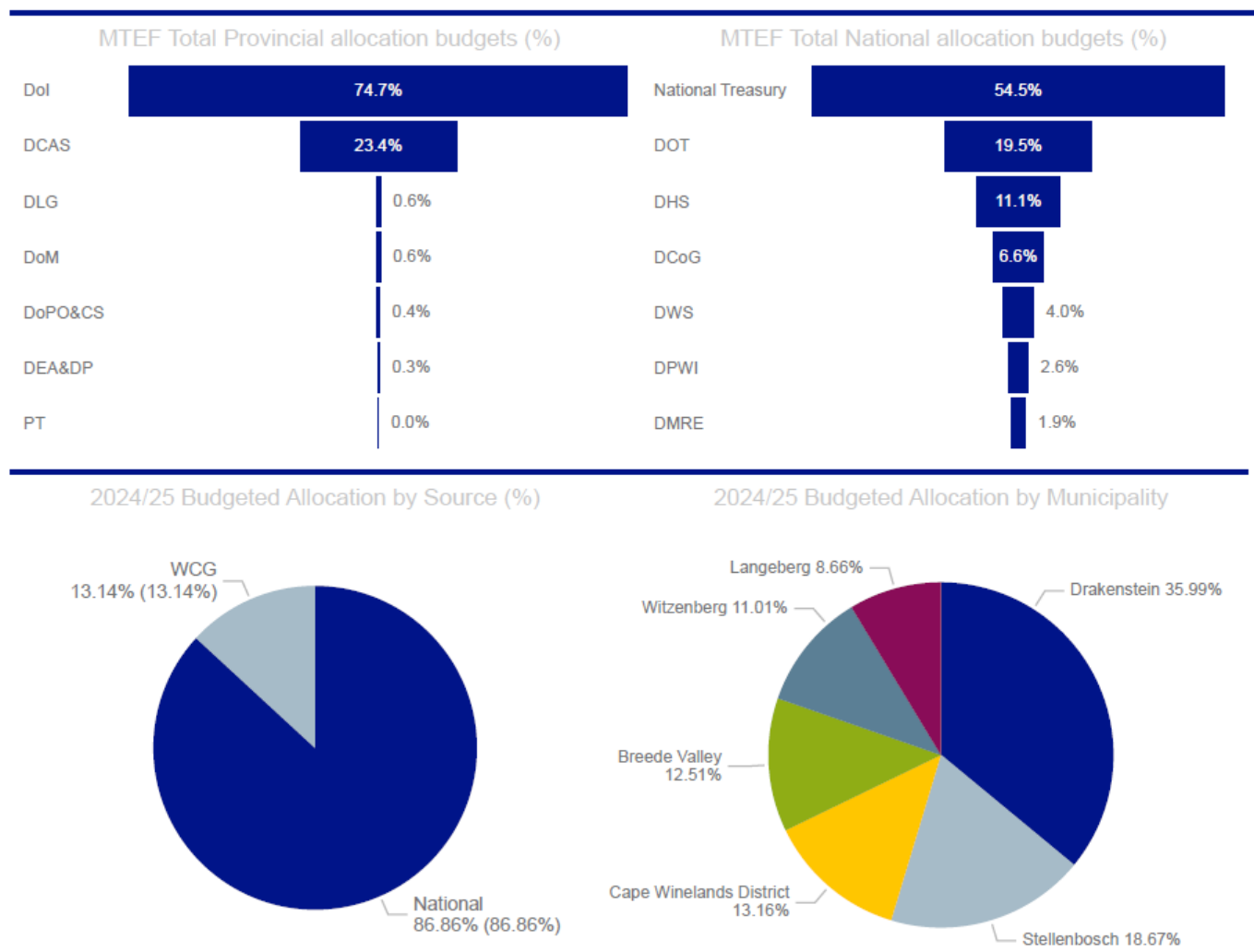
CHAPTER 7

GOVERNMENT CONTRIBUTIONS

IDP 2022 - 2027

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

Spatial distribution of allocations to municipalities over MTEF period 2024/25 – 2026/27



Source	Department	Transfer description	2024/25	2025/26	2026/27
National	Cooperative Governance	Municipal Infrastructure Grant	R25,096,000	R26,147,000	R28,103,000
National	Mineral Resources and Energy	Integrated National Electrification Programme (Municipal) Grant	R2,925,000	R2,980,000	R3,500,000
National	National Treasury	Equitable Share	R113,734,000	R121,970,000	R130,809,000
National	National Treasury	Local Government Financial Management Grant	R1,600,000	R1,700,000	R1,800,000
National	National Treasury	Neighbourhood Development Partnership Grant (Capital)	R1,000,000	R1,000,000	R1,000,000
National	National Treasury	Neighbourhood Development Partnership Grant (Technical Assistance)	R1,000,000	R1,000,000	R1,000,000
National	Public works and Infrastructure	Expanded Public Works Programme Integrated Grant for Municipalities	R1,645,000	R0	R0
WCG	Cultural Affairs and Sport	Community library services grant	R4,058,000	R4,067,000	R4,250,000
WCG	Cultural Affairs and Sport	Library service: Replacement funding for most vulnerable B3 Municipalities	R6,799,000	R7,026,000	R7,214,000
WCG	Department of Infrastructure	Financial assistance to Municipalities for maintenance and construction of transport infrastructure	R130,000	R140,000	R146,000
WCG	Department of Infrastructure	Human Settlements Development Grant (Beneficiaries)	R0	R9,750,000	R300,000
WCG	Department of Infrastructure	Informal Settlements Upgrading Partnership Grant	R35,099,000	R6,000,000	R7,380,000
WCG	Department of Infrastructure	Title-Deeds Restoration	R203,000	R352,000	R0
WCG	Local Government	Community Development Worker Operational Support Grant	R38,000	R38,000	R38,000
WCG	Local Government	Thusong Service Centres Grant (Sustainability: Operational Support Grant)	R0	R0	R146,000
Total			R193,327,000	R182,170,000	R185,686,000

Summary of Planned and Funded Provincial Infrastructure Projects & Programmes

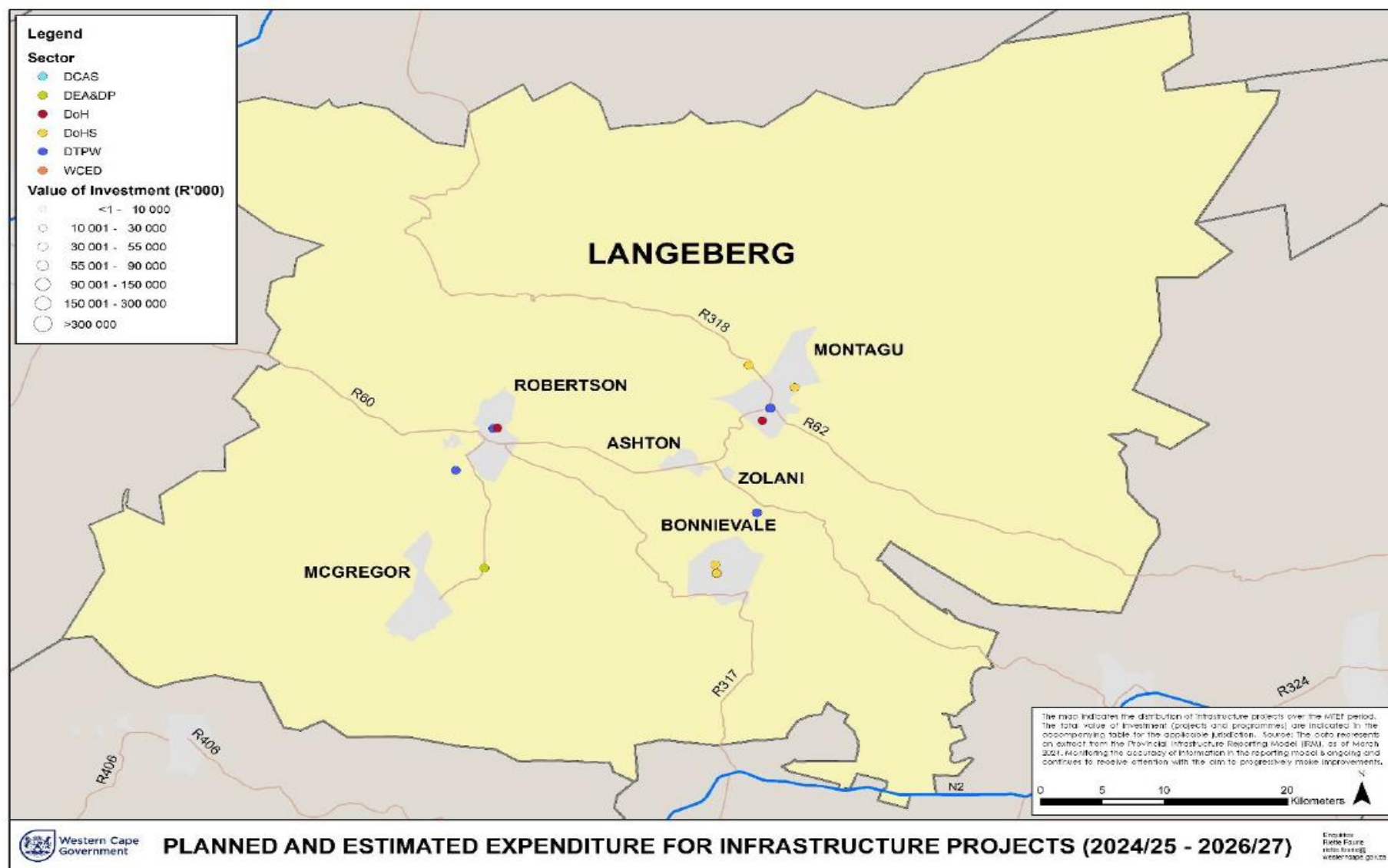
Sector	No of Projects	Value of Infrastructure Projects & Programmes ('R000)						Grand Total
		Infrastructure Transfers - Capital	Maintenance and Repairs	New or Replaced Infrastructure	Non-Infrastructure	Rehabilitation, Renovations & Refurbishment	Upgrading and Additions	
CapeNature	1	0	0	0	0	0	3500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

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

Department	Sector	Project no.	Project / Programme Name	Source of Funding	Nature of investment	Delivery mechanism	Total Project Cost	Total Expenditure to date from previous years	MTEF (24/25)	MTEF (25/26)	MTEF (26/27)	Total MTEF
& Wellness (DoH&W)	Health	HCI810035	Robertson - Robertson CDC - New	Health Facility Revitalisation Grant	New or Replaced Infrastructure	Individual Project	130 000 000	0	35 000	3 000 000	30 000 000	33 035 000
Department of Environmental Affairs & development Planning (DEA&DP)	CapeNature	24-25 Vrolijkheid Cottages Upgrade	Vrolijkheid Cottages Upgrade	Equitable Share	Upgrading and Additions	Individual Project	3 500 000	0	3 500 000	0	0	3 500 000
Department of Infrastructure (Dol)	Transport	C1141	C1141 Reseal Montagu - Barrydale	Equitable Share	Rehabilitation, Renovations & Refurbishment	Individual Project	105 000 000	-2 000	30 000 000	0	0	30 000 000
Department of Infrastructure (Dol)	Transport	C1141 PRMG	C1141 Reseal Montagu- Barrydale	Provincial Roads Maintenance Grant	Rehabilitation, Renovations & Refurbishment	Individual Project	350 000 000	18 626 000	33 000 000	2 000 000	0	35 000 000
Department of Infrastructure (Dol)	Transport	C1205 PRMG	C1205 PRMG Reseal Bonnievale/Ashton	Provincial Roads Maintenance Grant	Rehabilitation, Renovations & Refurbishment	Individual Project	160 000 000	105 000	31 000 000	1 000 000	0	32 000 000
Department of Infrastructure (Dol)	Transport	C1271.9	C1271.9 Mc Greygor Ashton	Equitable Share	Maintenance and Repairs	Individual Project	45 000 000	0	27 947 000	0	0	27 947 000
Department of Infrastructure (Dol)	Transport	C1271.9 AFR	C1271.9 Mc Greygor Ashton	Other	Maintenance and Repairs	Individual Project	17 053 000	0	17 053 000	0	0	17 053 000
Department of Health & Wellness (DoH&W)	Health	CH830034-0001	Montagu - Montagu Hospital - HT - Rehabilitation.	Health Facility Revitalisation Grant	Non-Infrastructure	Individual Project	10 120 000	0	4 000 000	6 120 000	0	10 120 000
Department of Health & Wellness (DoH&W)	Health	C1830034	Montagu - Montagu Hospital - Rehabilitation	Health Facility Revitalisation Grant	Rehabilitation, Renovations & Refurbishment	Individual Project	39 552 000	4 885 788	5 621 000	13 591 000	512 000	19 724 000
Department of Health & Wellness (DoH&W)	Health	C1830044	Robertson Hospital Acute Psychiatric Ward and New EC	Health Facility Revitalisation Grant	Upgrading and Additions	Individual Project	82 817 000	5 907 091	952 000	1 000	1 000	954 000
Department of Infrastructure (Dol)	Transport	DR1374 DM	DR1374 Robertson-Lange Valley DM	Equitable Share	Upgrading and Additions	Individual Project	10 000 000	0	0	7 000 000	0	7 000 000
Department of Health & Wellness (DoH&W)	Health	HCH830042	Robertson - Robertson Hospital - HT - Interim EC	Health Facility Revitalisation Grant	Non-Infrastructure	Individual Project	0	0	4 500 000	500 000	0	5 000 000

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

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



CHAPTER 8

CAPITAL BUDGET 2024 - 2025

IDP 2022 - 2027

Vote number	CCG Account	Vote Description	SOURCE	Ward	Total ORGB 2024/2025	Budget 2025/2026	Budget 2026/2027	Budget 2027/2028
VOTE 1: FINANCIAL SERVICES DIRECTORATE								
Dir Financial Services								
9/101-53101-319	C0086-1/IA05101/F0002/X049/R0683/001/0101	ERP System	CRR	All	3 008 201.00	3 008 201.00		
		Total Dir Financial Services			3 008 201.00	3 008 201.00	-	-
TOTAL: FINANCIAL SERVICES DIRECTORATE					3 008 201.00	3 008 201.00	-	-
VOTE 2: EXECUTIVE & COUNCIL								
TOTAL: EXECUTIVE & COUNCIL					-	-	-	-
VOTE 3: STRATEGY & SOCIAL DEVELOPMENT DIRECTORATE								
Strategy & Social Development								
9/110-52101-103	C0004-1/IA06253/F0002/X045/R0683/001/0301	Equipment	CRR	All	190 947.00	198 585.00	206 528.00	-
					190 947.00	198 585.00	206 528.00	-
Information & Communication Technology								
9/113-52001-104	C0003-1/IA06193/F0002/X052/R0683/001/0304	General ICT Needs	CRR	All	107 947.00	-	-	-
9/113-52003-106	C0026-1/IA06193/F0002/X046/R0683/001/0303	A Connected Langeberg	CRR	All	5 500 000.00	1 000 000.00	1 000 000.00	-
9/113-52004-107	C0026-2/IA06193/F0002/X046/R0683/001/0303	Two-Way Digital Radio Communication Network	CRR	All	2 200 000.00	1 000 000.00	1 000 000.00	-
		Total Information Technology			7 807 947.00	2 000 000.00	2 000 000.00	-
TOTAL: STRATEGY & SOCIAL DEVELOPMENT DIRECTORATE					7 998 894.00	2 198 585.00	2 206 528.00	-
VOTE 4: CORPORATE SERVICES DIRECTORATE								
TRAFFIC SERVICES								
9/123-50607-396	C0006-35/IA06313/F0002/X153/R0683/001/0405	General Equipment Needs	CRR	All	50 000.00			
9/123-50608-397	C0006-36/IA00032/F0002/X153/R0683/001/0405	Upgrade Alarm And Camera System	CRR	All	130 000.00			
9/123-50609-398	C0006-37/IA06313/F0002/X153/R0683/001/0405	GENERATORS	CRR	All	250 000.00			
9/123-50610-399	C0352-11/IA00032/F0002/X153/R0683/001/0405	Upgrade Testing Yard For Driving Licences	CRR	All	800 000.00			
		Total Traffic			1 230 000.00	-	-	-
LAW ENFORCEMENT								
9/129-38400-400	C0006-38/IA06313/F0002/X153/R0683/001/0411	Canopies For Law Enforcement Vehicles	CRR	All	60 000.00			
		Total Law Enforcement			60 000.00	-	-	-
Property Management								
9/125-50601-108	C0261-2/IA00092/F0002/X055/R0683/001/0407	Alterations/Upgrading of Municipal Offices	CRR	All	130 000.00	-		
9/125-50602-109	C0261-5/IA00092/F0002/X055/R5401/001/0407	Alterations/Upgrading of Municipal Offices Fencing of Councilor rooms in Zolani and municipal offices	CRR	10	310 000.00			
9/125-50603-110	C0261-6/IA00092/F0002/X055/R0683/001/0407	Alterations/Upgrading of Municipal Offices Fencing of Municipal Office	CRR	7	400 000.00			
9/125-50604-111	C0261-7/IA00092/F0002/X055/R5403/001/0407	Alterations/Upgrading of Municipal Offices Repair Office ROOF	CRR	7	300 000.00			
9/125-50605-112	C0261-8/IA00092/F0002/X055/R5405/001/0407	Alterations/Upgrading of Municipal Offices Repair Office ROOF (v-joints and tin roof -upgrade)	CRR	5	20 000.00			
		Total Property Building and Maintenance			1 160 000.00	-	-	-
Admin Support								
9/120-52101-106	C0004-2/IA06253/F0002/X046/R0683/001/0402	Office Furniture & Equipment	CRR	All	296 000.00	-		
9/120-52103-108	C0004-7/IA06253/F0002/X046/R5402/001/0402	Office Furniture & Equipment-Bosch - mainstreamer (Soundsytem)	CRR	11	22 000.00			
9/120-52102-107	C0004-6/IA06313/F0002/X153/R0683/001/0402	Office Furniture & Equipment-Laptop and Desktop Printer	CRR	10	70 000.00			
		Total Corporate Services			388 000.00	-	-	-
TOTAL: CORPORATE SERVICES DIRECTORATE					2 838 000.00	-	-	-
VOTE 5: ENGINEERING SERVICES DIRECTORATE								
Water Distribution								
9/133-33155-235	C0061-4/IA06433/F0002/X146/R0683/001/0504	Diggers	CRR	All	5 000 000.00			

9/146-32907-422	C0066-4/IA06513/F0002/X148/R0683/001/0517	New WTW McGregor:CRR	CRR	5	3 300 000.00	2 700 000.00		
9/133-33153-233	C0061-2/IA06493/F0002/X146/R0683/001/0504	Security measures fencing/cameras at pumpstations, reservoirs and WTW	CRR	All	2 500 000.00	3 000 000.00	3 500 000.00	
NEW VOTE	NEW VOTE	Replacement of bulk water meters	CRR	All	600 000.00	600 000.00	600 000.00	
NEW VOTE	NEW VOTE	Replacement of the siphon pipeline from the Robertson canal to Gumgrove Dam	CRR	All	4 000 000.00	9 000 000.00		
9/133-33152-232	C0141-3/IA06433/F0002/X146/R0683/001/0504	Water Pipe Replacement (Bonnievale main supply to Lactalis, Bonnievale Winery and Uitsig)	CRR	8	7 000 000.00	10 000 000.00	15 000 000.00	15 000 000.00
9/133-33154-234	C0061-3/IA06433/F0002/X146/R0683/001/0504	Installation of Chlorination system at all WTW	CRR	All	5 000 000.00	5 000 000.00		
Total Water					27 400 000.00	30 300 000.00	19 100 000.00	15 000 000.00
Sewerage								
9/140-53919-376	C0183-3/IA00152/F0002/X139/R0683/001/0511	Installation of Chlorination system at all WWTW	CRR	All	5 000 000.00			
NEW VOTE	NEW VOTE	Sewer pipe replacement (Nqkubela)	CRR	2	2 000 000.00			
9/140-53920-377	C0006-40/IA00152/F0002/X139/R0683/001/0511	Security measures fencing/cameras at pumpstations, reservoirs and WTW	CRR	All	2 000 000.00			
9/140-23708-179	C0183-1/IA00152/F0791/X139/R5402/001/0511	Upg Robertson WWTW - MIG	MIG	1,2,3,6,11	21 822 609.00	22 736 522.00	24 437 391.00	-
9/140-23709-197	C0183-2/IA00152/F0002/X139/R5402/001/0511	Upg Robertson WWTW - CRR	CRR	1,2,3,6,11	5 217 391.00	6 925 133.00	-	-
Total Sewerage					36 040 000.00	29 661 655.00	24 437 391.00	-
Solid Waste Collections								
9/137-53831-321	C0006-23/IA06313/F0002/X132/R5402/001/0508	Upgrading of Robertson Transfer station – Roof	CRR	1,2,3,6,11	2 500 000.00			
9/137-53803-140	C0007-4/IA06313/F0002/X132/R0683/001/0508	Replace Roll on Roll off Truck	CRR	All	1 900 000.00			
9/137-54001-441	C0006-25/IA06313/F0002/X132/R5405/001/0508	Upgrading of Public Drop Off McGregor	CRR	5	900 000.00			
Total Solid Waste Collections					5 300 000.00	-	-	-
Roads & Storm Water								
9/135-24120-293	C0177-3/IA00132/F0794/X116/R4955/001/0506	NDPG : Upgrading of bus route - August Street-Nqkubela	NDPG	2	869 565.00	869 565.00	869 565.00	-
NEW VOTE	NEW VOTE	Paving of Barlinka Street, Montagu	CRR	7	4 500 000.00	-		
NEW VOTE	NEW VOTE	Ashton road upgrade (Alwyn st, Industrial/ area, Zolani curbs)	CRR	10	9 000 000.00			
9/135-14131-387	C0040-1/IA00132/F0002/X116/R5405/001/0506	McGregor Low-water Bridge road upgrade	CRR	5	2 000 000.00			
9/136-30750-290	C0192-2/IA00192/F0002/X140/R0683/001/0507	Jetting Tanker	CRR	All	2 600 000.00			
9/135-14101-134	C0120-1/IA00132/F0002/X116/R0683/001/0504	The Rehabilitation/Upgrading of existing tar roads in 5 towns	CRR	All	1 422 261.00	50 000.00	70 000.00	70 000.00
Total Roads & Storm Water					20 391 826.00	919 565.00	939 565.00	70 000.00
Electrical Engineering								
9/132-53810-133	C0006-4/IA06313/F0002/X032/R0683/001/0503	Replace Safety Equipment - Electrical Services	CRR	All	150 000.00	300 000.00	350 000.00	350 000.00
9/132-30642-254	C0006-3/IA07020/F0002/X032/R0683/001/0503	Solar at Municipal buildings	CRR	All	150 000.00	300 000.00	500 000.00	500 000.00
9/132-30711-129	C0019-2/IA07280/F0002/X032/R0683/001/0503	New Elect Connections	CRR	All	400 000.00	400 000.00	400 000.00	400 000.00
9/132-30712-130	C0019-3/IA07280/F0002/X032/R0683/001/0503	Replacement and Repairs Network	CRR	All	2 000 000.00	2 500 000.00	3 000 000.00	3 500 000.00
9/132-30748-294	C0020-4/IA07300/F0786/X032/R5404/001/0503	Electrification Bonnievale Boekenhoutsloof-INEP	INEP	4	2 543 478.00	2 591 304.00	3 043 478.00	4 750 000.00
Total Electrical Engineering					5 243 478.00	6 091 304.00	7 293 478.00	4 750 000.00
Civil Eng Services								
9/131-51106-396	C0006-2/IA06313/F0002/X101/R4952/001/0502	Backup Power at the Civil Engineering Offices	CRR	10	120 000.00			
Total Civil Eng Services					120 000.00	-	-	-
TOTAL: ENGINEERING SERVICES DIRECTORATE					94 495 304.00	66 972 524.00	51 770 434.00	19 820 000.00
VOTE6: COMMUNITY SERVICES DIRECTORATE								
Community Halls								
9/156-52122-333	C0004-6/IA06253/F0002/X006/R0683/001/0609	Furniture	CRR	All	170 000.00			
9/156-52123-334	C0004-7/IA06253/F0002/X006/R0683/001/0609	Appliances	CRR	All	50 000.00			
9/156-52125-336	C0230-6/IA00032/F0002/X006/R5404/001/0609	Boundary Fencing Chris van Zyl hall	CRR	4	350 000.00			
9/156-52124-335	C0230-5/IA00032/F0002/X006/R5402/001/0609	Robertson Civic floors refurbishment	CRR	1,2,3,6,11	170 000.00	350 000.00		
Total Community Halls					740 000.00	350 000.00	-	-
Community Facilities								
9/150-53857-418	C0006-13/IA06313/F0002/X124/R0683/001/0603	Equipment Community Facilities	CRR	All	620 000.00			
9/150-53834-258	C0006-28/IA06282/F0002/X124/R0683/001/0603	Appliances	CRR	All	50 000.00			
Total Community Facilities					670 000.00	-	-	-
Sportsfields								
9/150-53860-421	C0245-10/IA00032/F0002/X124/R5401/001/0603	Boundary wall Cogmansloof sport field upgrading to precast walling	CRR	10	1 130 000.00			
9/150-53859-420	C0245-9/IA00032/F0002/X124/R5401/001/0603	NEW netball court construction Zolani sports field	CRR	10	350 000.00			
9/150-53858-419	C0245-8/IA00032/F0002/X124/R5403/001/0603	Upgrading floodlights, King Edward Sports field Montagu	CRR	7	750 000.00			
9/150-44324-206	C0245-8/IA00032/F0002/X124/R5402/001/0603	Sportsfield Boundary Wall: Van Zyl Street, Robertson - CRR	CRR	1,2,3,6,11	850 000.00			
Total Sportsfields					3 080 000.00	-	-	-
Fire Services								
9/154-52107-318	C0004-5/IA06253/F0002/X109/R0683/001/0607	Furniture - Fire Station	CRR	All	25 000.00	10 000.00		
9/154-53802-160	C0006-16/IA06313/F0002/X109/R0683/001/0607	Air Conditioners - Fire Services	CRR	All	31 200.00	32 760.00		

9/154-53805-181	C0006-18/IA06313/F0002/X109/R0683/001/0607	Small equipment - Fire Services	CRR	All	600 000.00	200 000.00		
9/154-53814-383	C0006-43/IA06313/F0002/X109/R0683/001/0607	Gym Equipment	CRR	11	100 000.00			
9/154-53813-382	C0006-42/IA01367/F0002/X109/R0683/001/0607	Fully Equipped Firefighting Vehicles	CRR	All	4 500 000.00	4 500 000.00		
9/154-53811-380	C0006-19/IA01952/F0002/X109/R0683/001/0607	Fire Extinguishers and Fire Hose Reels above 500	CRR	All	40 000.00	10 000.00		
Total Fire Services					5 296 200.00	4 752 760.00	-	-
PARKS AND AMENITIES								
9/153-53940-418	C0006-41/IA06313/F0002/X123/R0683/001/0606	Horticulture Equipment	CRR	All	300 000.00			
Total Amenities					300 000.00	-	-	-
TOTAL- COMMUNITY SERVICES DIRECTORATE					10 086 200.00	5 102 760.00	-	-
GRAND TOTAL					118 426 599.00	77 282 070.00	53 976 962.00	19 820 000.00

TOP LEVEL
SDBIP
2024 - 2025

IDP 2022 - 2027

Top Layer Service Delivery Budget Implementation Plan for 2024/25

Ref	Department	National KPA	Strategic Objective	Key Performance Indicator	Unit of measurement	Ward	KPI Owner	Baseline	Portfolio of Evidence	Target Type	Annual Target	Q1	Q2	Q3	Q4
1	Community Services	Basic Service Delivery	SO2: Provide infrastructure for sustainable and affordable basic services	Review the Human Settlement Plan and submit to Council for approval by 31 March 2025	Reviewed plan submitted to Council for approval	All	Director: Community Services	1	Agenda of the Council meeting	Number	1	0	0	1	0
2	Community Services	Basic Service Delivery	SO2: Provide infrastructure for sustainable and affordable basic services	Spend 95% of the budget allocated to upgrade flooding lights at King Edward sportfield by 30 June 2025	Percentage (%) of the approved budget spent	7.12	Director: Community Services	95.00%	Monthly capital expenditure report	Percentage	95.00%	5.00%	30.00%	55.00%	95.00%
3	Community Services	Basic Service Delivery	SO2: Provide infrastructure for sustainable and affordable basic services	Spend 95% of the budget allocated to upgrade boundary wall at Cogmanskloof and Van Zyl street sportsfield by 30 June 2025	Percentage (%) of the approved budget spent	9	Director: Community Services	95.00%	Monthly capital expenditure report	Percentage	95.00%	5.00%	30.00%	55.00%	95.00%
4	Community services	Basic Service Delivery	SO3:Promote a safe and secure environment	Purchase fully equipped firefighting vehicle by 30 June 2025	Number of vehicles purchased	All	Director: Community Services	New KPI	Delivery note	Number	1	0	0	0	1
5	Corporate Services	Municipal Transformation and Institutional Development	SO1: Ensure efficient administration for good governance	Percentage of municipality's training budget actually spent on implementing its workplace skills plan measured as at 30 June 2025	Percentage (%) of municipality's training budget actually spent	All	Director: Corporate Services	1.00%	PROMUN financial system Annual Budget Variance report (Refer to Promun skills levy vote number)	Percentage	1.00%	0.00%	0.00%	0.00%	1.00%
6	Corporate Services	Municipal Transformation and Institutional Development	SO1: Ensure efficient administration for good governance	Limit vacancy rate to 15% of budgeted posts by 30 June 2025	Percentage (%) of vacancy rate	All	Director: Corporate Services	New KPI	Advertisement Process Excel Sheet	Percentage	15%	15.00%	15.00%	15.00%	15.00%
7	Corporate Services	Municipal Transformation and Institutional Development	SO1: Ensure efficient administration for good governance	Number of people from the EE target groups employed by 30 June 2025 in the 3 highest levels of management in compliance with the approved EE plan	Number of people from the EE target groups employed in the highest 3 levels of management by 30 June 2025	All	Director: Corporate Services	1	Appointment letter and approval dates for the filling of the vacancy	Number	1	0	0	0	1
8	Corporate Services	Municipal Transformation and Institutional Development	SO1: Ensure efficient administration for good governance	Review the Organisational Structure and submit to Council for approval by 31 May 2025	Reviewed Structure submitted to Council for approval	All	Director: Corporate Services	1	Agenda of the Council meeting	Number	1	0	0	0	1
9	Corporate Services	Basic Service Delivery	SO2: Provide infrastructure for sustainable and affordable basic services	Spend 95% of the budget allocated to upgrade testing yard for driving licences by 30 June 2025	Percentage (%) of the approved budget spent	All	Director: Corporate Services	New KPI	Monthly capital expenditure report	Percentage	95.00%	5.00%	30.00%	55.00%	95.00%
10	Corporate Services	Basic Service Delivery	SO1: Ensure efficient administration for good governance	Spend 95% of the budget allocated to upgrade municipal offices by 30 June 2025	Percentage (%) of the approved budget spent	All	Director: Corporate Services	New KPI	Monthly capital expenditure report	Percentage	95.00%	5.00%	30.00%	55.00%	95.00%

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Ref	Department	National KPA	Strategic Objective	Key Performance Indicator	Unit of measurement	Ward	KPI Owner	Baseline	Portfolio of Evidence	Target Type	Annual Target	Q1	Q2	Q3	Q4
11	Corporate Services	Basic Service Delivery	SO3:Promote a safe and secure environment	Appoint a service provider for the provision of security services by 30 September 2025	Service provider appointed	All	Director: Strategy & Social Development	New KPI	Appointment letter	Number	1.00	1.00	0.00	0.00	0.00
12	Economic, Social and Integrated Development Services	Local Economic Development	SO4: Promote and facilitate investment and local economic development	Create job opportunities through the Expanded Public Works Programme (EPWP) by 30 June 2025	Number of job opportunities created through EPWP	All	Director: Strategy & Social Development	400	Signed appointment contracts	Number	400	150	50	150	50
13	Economic, Social and Integrated Development Services	Good Governance and Public Participation	SO1: Ensure efficient administration for good governance	Submit reviewed IDP to Council by 31 May 2025	Reviewed IDP submitted to council	All	Director: Strategy & Social Development	1	Reviewed IDP and Minutes of Council meeting during which IDP was discussed	Number	1	0	0	0	1
14	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 2025	Oversight report submitted to Council by 31 March 2025	All	Director: Strategy & Social Development	1	Draft Annual Report and Minutes of Council meeting during which report was discussed	Number	1	0	0	1	0
15	Economic, Social and Integrated Development Services	Basic Service Delivery	SO4: Promote and facilitate investment and local economic development	Spend 95% of the budget allocated for a connected Langeberg by 30 June 2025	Percentage (%) of the approved budget spent	All	Director: Strategy & Social Development	95.00%	Monthly capital expenditure report	Percentage	95.00%	5.00%	30.00%	55.00%	95.00%
16	Economic, Social and Integrated Development Services	Basic Service Delivery	SO1: Ensure efficient administration for good governance	Spend 95% of the budget allocated for a Two-Way Digital Radio Communication Network by 30 June 2025	Percentage (%) of the approved budget spent	All	Director: Strategy & Social Development	95.00%	Monthly capital expenditure report	Percentage	95.00%	5.00%	30.00%	55.00%	95.00%
17	Engineering Services	Basic Service Delivery	SO2: Provide infrastructure for sustainable and affordable basic services	Limit unaccounted electricity to less than 7.5% as at 30 June 2025	Percentage (%) unaccounted electricity captured in the report	All	Director: Engineering Services	7.50%	Electricity losses report generated from an Excel database maintained for the calculation of the electricity losses	Percentage	7.50%	7.50%	7.50%	7.50%	7.50%
18	Engineering Services	Basic Service Delivery	SO2: Provide infrastructure for sustainable and affordable basic services	95% of Water samples comply with SANS241 micro biological indicators on a monthly basis	Percentage (%) compliance of samples tested	All	Director: Engineering Services	95.00%	Monthly Lab results	Percentage	95.00%	95.00%	95.00%	95.00%	95.00%
19	Engineering Services	Basic Service Delivery	SO2: Provide infrastructure for sustainable and affordable basic services	Limit unaccounted water to less than 20% as at 30 June 2025	Percentage (%) of unaccounted water captured in the report	All	Director: Engineering Services	20.00%	Water Losses Excel database maintained by the Senior Manager: Civil Engineering Services	Percentage	20.00%	20.00%	20.00%	20.00%	20.00%
20	Engineering Services	Basic Service Delivery	SO2: Provide infrastructure for sustainable and affordable basic services	80% of Effluent samples comply with permit values on a monthly basis	Percentage (%) compliance of samples	All	Director: Engineering Services	80.00%	Monthly Lab results	Percentage	80.00%	80.00%	80.00%	80.00%	80.00%

Top Layer Service Delivery Budget Implementation Plan for 2024/25

Ref	Department	National KPA	Strategic Objective	Key Performance Indicator	Unit of measurement	Ward	KPI Owner	Baseline	Portfolio of Evidence	Target Type	Annual Target	Q1	Q2	Q3	Q4
21	Engineering Services	Basic Service Delivery	SO2: Provide infrastructure for sustainable and affordable basic services	Purchase four (4) digger loaders by 30 June 2025	Number of diggers purchased	All	Director: Engineering Services	New KPI	Delivery note	Number	4	0	0	0	4
22	Engineering Services	Basic Service Delivery	SO2: Provide infrastructure for sustainable and affordable basic services	Spend 95% of the budget allocated to install fencing and cameras at the pumpstations and reservoirs of the WTW and WWTW by 30 June 2025	Percentage (%) of the approved budget spent	All	Director: Engineering Services	New KPI	Monthly capital expenditure report	Percentage	95.00%	5.00%	30.00%	55.00%	95.00%
23	Engineering Services	Basic Service Delivery	SO2: Provide infrastructure for sustainable and affordable basic services	Spend 95% of the budget allocated for the Installation of 1ton clorine gas dosing at all WTW by 30 June 2025	Percentage (%) of the approved budget spent	All	Director: Engineering Services	New KPI	Monthly capital expenditure report	Percentage	95.00%	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 budget allocated for the construction of a new WTW in McGregorby 30 June 2025	Percentage (%) of the approved budget spent	All	Director: Engineering Services	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 budget allocated for the replacement of the siphon pipeline from the Robertson canal to Gumgrove Dam by 30 June 2025	Percentage (%) of the approved budget spent	All	Director: Engineering Services	New KPI	Monthly capital expenditure report	Percentage	95.00%	5.00%	30.00%	55.00%	95.00%
26	Engineering Services	Basic Service Delivery	SO2: Provide infrastructure for sustainable and affordable basic services	Spend 95% of the budget allocated for the replacement of the water pipe (Bonnievale main supply to Lactalis, Bonnievale Winery and Uitsig) by 30 June 2025	Percentage (%) of the approved budget spent	All	Director: Engineering Services	New KPI	Monthly capital expenditure report	Percentage	95.00%	5.00%	30.00%	55.00%	95.00%
27	Engineering Services	Basic Service Delivery	SO2: Provide infrastructure for sustainable and affordable basic services	Spend 95% of the budget allocated for the replacement of the sewer pipe (Nqkubela) by 30 June 2025	Percentage (%) of the approved budget spent	All	Director: Engineering Services	New KPI	Monthly capital expenditure report	Percentage	95.00%	5.00%	30.00%	55.00%	95.00%
28	Engineering Services	Basic Service Delivery	SO2: Provide infrastructure for sustainable and affordable basic services	Spend 95% of the budget allocated for the paving of Barlinka Street in Montagu by 30 June 2025	Percentage (%) of the approved budget spent	All	Director: Engineering Services	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 budget allocated for the upgrade of Ashton roads (Alwyn st, Industrial/ area, Zolani curbs) by 30 June 2025	Percentage (%) of the approved budget spent	All	Director: Engineering Services	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 budget allocated for the Installation of 1ton clorine gas dosing at all WWTW by 30 June 2025	Percentage (%) of the approved budget spent	All	Director: Engineering Services	New KPI	Monthly capital expenditure report	Percentage	95.00%	5.00%	30.00%	55.00%	95.00%
31	Engineering Services	Basic Service Delivery	SO2: Provide infrastructure for sustainable and affordable basic services	Spend 95% of the budget allocated to upgrade Robertson WWTW by 30 June 2025	Percentage (%) of the approved budget spent	1;2; 3; 6; 11	Director: Engineering Services	95.00%	Monthly capital expenditure report	Percentage	95.00%	10.00%	40.00%	60.00%	95.00%
32	Engineering Services	Basic Service Delivery	SO2: Provide infrastructure for sustainable and affordable basic services	Spend 95% of the budget allocated to upgrade Robertson transfer station roof by 30 June 2025	Percentage (%) of the approved budget spent	1;2; 3; 6; 11	Director: Engineering Services	New KPI	Monthly capital expenditure report	Percentage	95.00%	5.00%	30.00%	55.00%	95.00%
33	Engineering Services	Basic Service Delivery	SO2: Provide infrastructure for sustainable and affordable basic services	Purchase a roll-on roll-off truck by 30 June 2025	Number of roll on roll off truck purchased	All	Director: Engineering Services	New KPI	Delivery note	Number	1	0	0	0	1
34	Engineering Services	Basic Service Delivery	SO2: Provide infrastructure for sustainable and affordable basic services	Spend 95% of the budget allocated to upgrade public drop-off in McGregor by 30 June 2025	Percentage (%) of the approved budget spent	5	Director: Engineering Services	New KPI	Monthly capital expenditure report	Percentage	95.00%	5.00%	30.00%	55.00%	95.00%
35	Engineering Services	Basic Service Delivery	SO2: Provide infrastructure for sustainable and affordable basic services	Spend 95% of the budget allocated to upgrade McGregor low-water bridge road by 30 June 2025	Percentage (%) of the approved budget spent	5	Director: Engineering Services	New KPI	Monthly capital expenditure report	Percentage	95.00%	5.00%	30.00%	55.00%	95.00%

Top Layer Service Delivery Budget Implementation Plan for 2024/25

Ref	Department	National KPA	Strategic Objective	Key Performance Indicator	Unit of measurement	Ward	KPI Owner	Baseline	Portfolio of Evidence	Target Type	Annual Target	Q1	Q2	Q3	Q4
36	Engineering Services	Basic Service Delivery	SO2: Provide infrastructure for sustainable and affordable basic services	Purchase a jetting tanker truck by 30 June 2025	Jetting tanker truck purchased	All	Director: Engineering Services	New KPI	Delivery note	Number	1	0	0	0	1
37	Engineering Services	Basic Service Delivery	SO2: Provide infrastructure for sustainable and affordable basic services	Spend 95% of the budget allocated for rehabilitation of roads in all 5 towns by 30 June 2025	Percentage (%) of the approved budget spent	All	Director: Engineering Services	95.00%	Monthly capital expenditure report	Percentage	95.00%	10.00%	30.00%	70.00%	95.00%
38	Engineering Services	Basic Service Delivery	SO2: Provide infrastructure for sustainable and affordable basic services	Spend 95% of the budget allocated for replacement and repair of electricity networks by 30 June 2025	Percentage (%) of the approved budget spent	All	Director: Engineering Services	95.00%	Monthly capital expenditure report	Percentage	95.00%	5.00%	30.00%	55.00%	95.00%
39	Engineering Services	Basic Service Delivery	SO2: Provide infrastructure for sustainable and affordable basic services	Spend 95% of the budget allocated for the electrification by 30 June 2025	Percentage (%) of the approved budget spent	All	Director: Engineering Services	95.00%	Monthly capital expenditure report	Percentage	95.00%	5.00%	30.00%	55.00%	95.00%
40	Financial Services	Basic Service Delivery	SO2: Provide infrastructure for sustainable and affordable basic services	Provide water to the formal residential properties that are connected to the municipal water infrastructure network as at 30 June 2025	Number of formal residential properties connected to the water infrastructure network and provided with water	All	Director: Financial Services	15000	MUN837 report from the Promun financial system	Number	14500	14500	14500	14500	14500
41	Financial Services	Basic Service Delivery	SO2: Provide infrastructure for sustainable and affordable basic services	Provide electricity to the formal residential properties connected to the municipal electrical infrastructure network as at 30 June 2025	Number of formal residential properties connected to the electrical infrastructure network and provided with electricity	All	Director: Financial Services	19000	MUN837 report from the Promun financial system	Number	16800	16800	16800	16800	16800
42	Financial Services	Basic Service Delivery	SO2: Provide infrastructure for sustainable and affordable basic services	Provide waste water services (sanitation/sewerage) to the formal residential properties connected to the municipal waste water network service as at 30 June 2025, irrespective of the number of water closets (toilets) and which are billed for sanitation/sewerage	Number of formal residential properties connected to the municipal waste water (sanitation/sewerage) services and are provided with sanitation/sewerage services	All	Director: Financial Services	14500	MUN837 report from the Promun financial system	Number	14500	14500	14500	14500	14500
43	Financial Services	Basic Service Delivery	SO2: Provide infrastructure for sustainable and affordable basic services	Provide refuse removal once per week to formal residential properties which are billed for refuse removal as at 30 June 2025	Number of residential properties which are billed for refuse removal	All	Director: Financial Services	14500	MUN837 report from the Promun financial system	Number	14500	14500	14500	14500	14500
44	Financial Services	Basic Service Delivery	SO2: Provide infrastructure for sustainable and affordable basic services	Provide free basic water to indigent households as at 30 June 2025	Number of indigent households provided with free basic water	All	Director: Financial Services	7000	MUN837 report from the Promun financial system	Number	7000	7000	7000	7000	7000
45	Financial Services	Basic Service Delivery	SO2: Provide infrastructure for sustainable and affordable basic services	Provide free basic electricity to indigent households as at 30 June 2025	Number of indigent households provided with free basic electricity	All	Director: Financial Services	7000	MUN837 report from the Promun financial system	Number	7000	7000	7000	7000	7000
46	Financial Services	Basic Service Delivery	SO2: Provide infrastructure for sustainable and affordable basic services	Provide free basic sanitation to indigent households as at 30 June 2025	Number of indigent households provided with free basic sanitation services	All	Director: Financial Services	7000	MUN837 report from the Promun financial system	Number	7000	7000	7000	7000	7000

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Ref	Department	National KPA	Strategic Objective	Key Performance Indicator	Unit of measurement	Ward	KPI Owner	Baseline	Portfolio of Evidence	Target Type	Annual Target	Q1	Q2	Q3	Q4
47	Financial Services	Basic Service Delivery	SO2: Provide infrastructure for sustainable and affordable basic services	Provide free basic refuse removal to indigent households as at 30 June 2025	Number of indigent households provided with free basic refuse removal services	All	Director: Financial Services	7000	MUN837 report from the Promun financial system	Number	7000	7000	7000	7000	7000
48	Financial Services	Municipal Financial Viability and Management	SO5: Provide sustainable financial management	Financial viability measured in terms of the municipality's ability to meet its service debt obligations as at 30 June 2025	Percentage (%) of debt coverage	All	Director: Financial Services	45.00%	Annual financial statements	Percentage	25.00%	0.00%	0.00%	0.00%	25.00%
49	Financial Services	Municipal Financial Viability and Management	SO5: Provide sustainable financial management	Financial viability measured in terms of the outstanding service debtors as at 30 June 2025	Percentage (%) of outstanding service debtors	All	Director: Financial Services	12.00%	Annual financial statements	Percentage	12.00%	0.00%	0.00%	0.00%	12.00%
50	Financial Services	Municipal Financial Viability and Management	SO5: Provide sustainable financial management	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2025	Number of months operational expenditure covered by available cash	All	Director: Financial Services	2	Annual financial statements	Number	2.2	2.2	2.2	2.2	2.2
51	Financial Services	Good Governance and Public Participation	SO1: Ensure efficient administration for good governance	Submit the Annual Financial Statements to the Auditor-General by 31 August 2024	Annual Financial Statements submitted to Auditor-General	All	Director: Financial Services	1	Proof of submission	Number	1	1	0	0	0
52	Financial Services	Municipal Financial Viability and Management	SO5: Provide sustainable financial management	Achieve a debtor payment percentage of 95% as at 30 June 2025	Payment % achieved	All	Director: Financial Services	95.00%	Annual financial statements	Percentage	95.00%	35.00%	80.00%	85.00%	95.00%
53	Financial Services	Municipal Financial Viability and Management	SO1: Ensure efficient administration for good governance	Maintain the asset register in terms of GRAP standards (No more than four (4) material findings)	No more than four (4) material findings in the external Audit report on non-compliance with GRAP	All	Director: Financial Services	4	Auditor General audit report	Number	4	0	4	0	0
54	Financial Services	Good Governance and Public Participation	SO1: Ensure efficient administration for good governance	Limit misstatements in the Annual Financial Statements (No more than four (4) material findings)	No more than four (4) material misstatements as per Auditor General's audit report	All	Director: Financial Services	4	Auditor General audit report	Number	4	0	4	0	0
55	Financial Services	Municipal Financial Viability and Management	SO5: Provide sustainable financial management	Submit the final budget to Council for approval by 31 May 2025	Final budget submitted to Council for approval	All	Director: Financial Services	New KPI	Approved annual budget and minutes of the council meeting where the budget was approved	Number	1	0	0	0	1
56	Municipal Manager	Basic Service Delivery	SO2: Provide infrastructure for sustainable and affordable basic services	The percentage of the municipal capital budget spent on projects as at 30 June 2025	Percentage (%) of capital budget spent	All	Municipal Manager	82.00%	Monthly section 71 reports submitted and annual financial statements	Percentage	95.00%	5.00%	30.00%	55.00%	95.00%
57	Municipal Manager	Good Governance and Public Participation	SO1: Ensure efficient administration for good governance	Develop a Risk Based Audit Plan and submit to the Audit Committee by 30 June 2025	Developed and submitted Plan	All	Municipal Manager	1	Submission of the Risk Based Audit Plan to MM and Minutes of Audit Committee meeting during which risk based audit plan was discussed	Number	1	0	0	0	1

Performance indicator		Ref No.	Data element	Baseline (Annual Performance previous financial year)	Medium term target (term of government)	Annual target	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter/ Annual Planned performance
C88 OUTPUT INDICATORS FOR QUARTERLY REPORTING				2023/24	2026/27	2024/25	C88 OUTPUT INDICATORS FOR QUARTERLY REPORTING						
EE1.11	Number of dwellings provided with connections to mains electricity supply by the municipality	EE1.11(1)	1 Number of residential supply points energised and commissioned by the municipality	16 800.00		16 800.00	16 800.00		16 800.00		16 800.00		16 800.00
EE3.11	Percentage of unplanned outages that are restored to supply within industry standard timeframes	EE3.11(1) EE3.11(2)	1 Number of unplanned outages restored within x hours 2 Total number of unplanned outages	100.0%		98.0%	98.0%		98.0%		98.0%		98.0%
EE3.21	Percentage of planned maintenance performed	EE3.21(1) EE3.21(2)	1 Actual number of maintenance 'jobs' for planned or preventative maintenance 2 Budgeted number of maintenance 'jobs' for planned or preventative maintenance	100.0%		98.0%	98.0%		98.0%		98.0%		98.0%
TR6.12	Percentage of surfaced municipal road lanes which has been resurfaced and resealed	TR6.12(1) TR6.12(2)	1 Kilometres of municipal road lanes resurfaced and resealed 2 Kilometres of surfaced municipal road lanes	4.6%		1.5%	0.0%		0.0%		0.0%		1.5%
TR6.13	KMs of new municipal road network	TR6.13(1) TR6.13(2)	1 Number of kilometres of surfaced road network built 2 Number of kilometres of unsurfaced road network built	0.50		1.50	0.00		0.00		0.00		1.50
TR6.21	Percentage of reported pothole complaints resolved within standard municipal response time	TR6.21(1) TR6.21(2)	1 Number of pothole complaints resolved within the standard time after being reported 2 Number of potholes reported	25.00%		25.00%	26.00%		24.00%		24.00%		26.00%
WS1.11	Number of new sewer connections meeting minimum standards	WS1.11(1) WS1.11(2)	1 Number of new sewer connections to consumer units 2 Number of new sewer connections to communal toilet facilities.	20.00		24.00	6.00		6.00		6.00		6.00
WS2.11	Number of new water connections meeting minimum standards	WS2.11(1) WS2.11(2)	1 Number of new water connections to piped (tap) water 2 Number of new water connections to public/communal facilities.	20.00		24.00	6.00		6.00		6.00		6.00
WS3.11	Percentage of callouts responded to within 24 hours (sanitation/wastewater)	WS3.11(1) WS3.11(2)	1 Number of callouts responded to within 24 hours (sanitation/wastewater) 2 Total number of callouts (sanitation/wastewater)	80.0%		80.0%	80.0%		80.0%		80.0%		80.0%
WS3.21	Percentage of callouts responded to within 24 hours (water)	WS3.21(1) WS3.21(2)	1 Number of callouts responded to within 24 hours (water) 2 Total water service callouts received	80.0%		80.0%	80.0%		80.0%		80.0%		80.0%
GG1.21	Staff vacancy rate	GG1.21(1) GG1.21(2)	1 The number of employee posts on the approved organisational structure 2 The number of permanent employees in the municipality	15.0%		15.0%	15.0%		15.0%		15.0%		15.0%
GG1.22	Percentage of vacant posts filled within 3 months	GG1.22(1) GG1.22(2)	1 Number of vacant posts filled within 3 months since the date (dd/mm/yyyy) of authority to proceed with filling the vacancy 2 Number of vacant posts that have been filled	100.0%		100.0%	100.0%		100.0%		100.0%		100.0%
GG2.11	Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)	GG2.11(1) GG2.11(2)	1 Total number of ward committees with 6 or more members 2 Total number of wards	100.0%		100.0%	100.0%		100.0%		100.0%		100.0%
GG2.12	Percentage of wards that have held at least one councillor-convened community meeting	GG2.12(1) GG2.12(2)	1 Total number of councillor convened ward community meetings 2 Total number of wards	100.0%		100.0%	100.0%		100.0%		100.0%		100.0%
GG2.31	Percentage of official complaints responded to through the municipal complaint management system	GG2.31(1) GG2.31(2)	1 Number of official complaints responded to according to municipal norms and standards 2 Number of official complaints received	100.0%		100.0%	100.0%		100.0%		100.0%		100.0%
GG5.11	Number of active suspensions longer than three months	GG5.11(1)	1 Simple count of the number of active suspensions in the municipality lasting more than three months	0.00		0.00	0.00		0.00		0.00		0.00

Performance indicator			Ref No.	Data element	Baseline (Annual Performance previous financial year)	Medium term target (term of government)	Annual target	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter/ Annual Planned performance
C88 OUTPUT INDICATORS FOR QUARTERLY REPORTING					2023/24	2026/27	2024/25	C88 OUTPUT INDICATORS FOR QUARTERLY REPORTING						
GG5.12	Quarterly salary bill of suspended officials				R 40 000		R 40 000	R 40 000		R 40 000		R 40 000		R 40 000
	GG5.12(1)	1		Sum of the salary bill for all suspended officials for the reporting period										
LED1.21	Number of work opportunities created through Public Employment Programme			400.00. EPWP, CWP and other related employment programmes	400.00					50.00		150.00		50.00
	LED1.21(1)	1		Number of work opportunities provided by the municipality through the Expanded Public Works Programme										
	LED1.21(2)	2		Number of work opportunities provided through the Community Works Programme and other related infrastructure initiatives.										
LED2.12	Percentage of the municipality's operating budget spent on indigent relief for free basic services				5.0%		5.0%	5.0%		5.0%		5.0%		5.0%
	LED2.12(1)	1		R-value of operating budget expenditure on free basic services										
	LED2.12(2)	2		Total operating budget for the municipality										
FD1.11	Percentage compliance with the required attendance time for structural firefighting incidents				40.0%		40.0%	40.0%		40.0%		40.0%		40.0%
	FD1.11(1)	1		Number of structural fire incidents where the attendance time was 14 minutes or less										
	FD1.11(2)	2		Total number of distress calls for structural fire incidents received										
LED1.11	Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area				10.0%		10.0%	10.0%		10.0%		10.0%		10.0%
	LED1.11(1)	1		R-value of operating expenditure on contracted services within the municipal area										
	LED1.11(2)	2		Total municipal operating expenditure on contracted services										
LED3.11	Average time taken to finalise business license applications				21.00		21.00	21.00		21.00		21.00		21.00
	LED3.11(1)	1		Sum of the total working days per business application finalised										
	LED3.11(2)	2		Number of business applications finalised										
LED3.31	Average number of days from the point of advertising to the letter of award per 80/20 procurement process				55.00		55.00	55.00		55.00		55.00		55.00
	LED3.31(1)	1		Sum of the number of days from the point of advertising a tender in terms of the 80/20 procurement process to the issuing of the letter of award										
	LED3.31(2)	2		Total number of 80/20 tenders awarded as per the procurement process										
LED3.32	Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission				100.0%		100.0%	100.0%		100.0%		100.0%		100.0%
	LED3.32(1)	1		Number of municipal payments within 30-days of complete invoice receipt made to service providers										
	LED3.32(2)	2		Total number of complete invoices received (30 days or older)										
FM1.11	Total Capital Expenditure as a percentage of Total Capital Budget				95.0%		95.0%	25.0%		40.0%		60.0%		95.0%
	FM1.11(1)	1		Actual Capital Expenditure										
	FM1.11(2)	2		Budgeted Capital Expenditure										
FM1.12	Total Operating Expenditure as a percentage of Total Operating Expenditure Budget				95.0%		95.0%	25.0%		40.0%		60.0%		95.0%
	FM1.12(1)	1		Actual Operating Expenditure										
	FM1.12(2)	2		Budgeted Operating Expenditure										
FM1.13	Total Operating Revenue as a percentage of Total Operating Revenue Budget				95.0%		95.0%	25.0%		40.0%		60.0%		95.0%
	FM1.13(1)	1		Actual Operating Revenue										
	FM1.13(2)	2		Budgeted Operating Revenue										
FM1.14	Service Charges and Property Rates Revenue as a percentage of Service Charges and Property Rates Revenue Budget				95.0%		95.0%	25.0%		40.0%		60.0%		95.0%
	FM1.14(1)	1		Actual Service Charges Revenue										
	FM1.14(2)	2		Actual Property Rates Revenue										
	FM1.14(3)	3		Budgeted Service Charges and Property Rates Revenue										
FM1.21	Funded budget (Y/N) (Municipal)				1		1			1				1
	FM1.21(1)	1		Municipal funded budget self-assessment outcome (Yes= 1 and No= 2)										
FM3.11	Cash/Cost coverage ratio				2.2		2.2	2.2		2.2		2.2		2.2
	FM3.11(1)	1		Cash and cash equivalent										
	FM3.11(2)	2		Unspent Conditional Grants										
	FM3.11(3)	3		Overdraft										
	FM3.11(4)	4		Short Term Investment										

Performance indicator		Ref No.	Data element	Baseline (Annual Performance previous financial year)	Medium term target (term of government)	Annual target	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter/ Annual Planned performance
C88 OUTPUT INDICATORS FOR QUARTERLY REPORTING				2023/24	2026/27	2024/25	C88 OUTPUT INDICATORS FOR QUARTERLY REPORTING						
FM3.13	Trade payables to cash ratio	FM3.11(5)	5 Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, Provision for Bad Debts, Impairment and Loss on Disposal of Assets)										
				100.0%		100.0%	100.0%		100.0%		100.0%		100.0%
FM3.14	Liquidity ratio	FM3.13(1)	1 Cash and cash equivalents										
		FM3.13(2)	2 Trade payables			1.0	1.0		1.0		1.0		1.0
FM4.31	Creditors payment period	FM3.14(1)	1 Cash and cash equivalents										
		FM3.14(2)	2 Current liabilities			30.00	30.00		30.00		30.00		30.00
FM5.11	Percentage of total capital expenditure funded from own funding (Internally generated funds + Borrowings)	FM4.31(1)	1 Trade Creditors Outstanding										
		FM4.31(2)	2 Credit purchases (operating and capital)			95.0%	95.0%	25.0%	40.0%		60.0%		95.0%
FM6.12	Percentage of awarded tenders [over R200k], published on the municipality's website	FM5.11(1)	1 Internally Generated Funds										
		FM5.11(2)	2 Borrowings										
FM6.13	Percentage of tender cancellations	FM5.11(3)	3 Total Capital Expenditure			100.0%	100.0%		100.0%		100.0%		100.0%
		FM6.12(1)	1 Number of awarded tenders published on the municipality's website										
FM7.11	Debtors payment period	FM6.12(2)	2 Number of awarded tenders										
		FM6.13(1)	1 Number of tenders cancelled			0.0%	0.0%		0.0%		0.0%		0.0%
FM7.12	Collection rate ratio	FM6.13(2)	2 Total number of tenders advertised and closed			30.00	30.00		30.00		30.00		30.00
		FM7.11(1)	1 Gross Debtors										
C28.	R-value of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations	FM7.11(2)	2 Bad Debt Provision										
		FM7.11(3)	3 Billed Revenue			95.0%	95.0%	35.0%	80.0%		80.0%		95.0%
		FM7.12(1)	1 Gross Debtors Opening Balance										
		FM7.12(2)	2 Billed Revenue										
C27.	Number of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations	FM7.12(3)	3 Gross Debtors Closing Balance										
		FM7.12(4)	4 Bad Debts Written Off										
QUARTERLY COMPLIANCE INDICATORS				QUARTERLY COMPLIANCE INDICATORS									
C1.	Number of signed performance agreements by the MM and section 56 managers			6									
C2.	Number of ExCo or Mayoral Executive meetings held			6									
C3.	Number of Council portfolio committee meetings held			8									
C4.	Number of MPAC meetings held			6									
C6.	Number of formal (minuted) meetings between the Mayor, Speaker and MM were held to deal with municipal matters			12									
C7.	Number of formal (minuted) meetings - to which all senior managers were invited- held			10									
C8.	Number of councillors completed training			23									
C9.	Number of municipal officials completed training			50									
C10.	Number of work stoppages occurring			0									
C11.	Number of litigation cases instituted by the municipality			0									
C12.	Number of litigation cases instituted against the municipality			0									
C13.	Number of forensic investigations instituted			0									
C14.	Number of forensic investigations conducted			0									
C15.	Number of days of sick leave taken by employees			2500									
C16.	Number of permanent employees employed			735									
C17.	Number of temporary employees employed			10									
C18.	Number of approved demonstrations in the municipal area			0									
C19.	Number of recognised traditional and Khoi-San leaders in attendance (sum of) at all council meetings			0									
C20.	Number of permanent environmental health practitioners employed by the municipality			0									
C22.	Number of Council meetings held			10									
C23.	Number of disciplinary cases for misconduct relating to fraud and corruption			0									
C24.	Number of council meetings disrupted			0									
C25.	Number of protests reported			0									
C26.	R-value of all tenders awarded			R 44 580 000.00									
C27.	Number of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations			0									
C28.	R-value of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations			R -									

Performance indicator		Ref No.	Data element	Baseline (Annual Performance previous financial year)	Medium term target (term of government)	Annual target	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter/ Annual Planned performance
				2023/24	2026/27	2024/25							
C88 OUTPUT INDICATORS FOR QUARTERLY REPORTING				C88 OUTPUT INDICATORS FOR QUARTERLY REPORTING									
C29.	Number of approved applications for rezoning a property for commercial purposes			25									
C30.	Number of business licenses approved			4									
C32.	Number of positions filled with regard to municipal infrastructure			15									
C33.	Number of tenders over R200 000 awarded			13									
C34.	Number of months the Municipal Managers' position has been filled (not Acting)			0									
C35.	Number of months the Chief Financial Officers' position has been filled (not Acting)			0									
C36.	Number of vacant posts of senior managers			0									
C38.	Number of filled posts in the treasury and budget office			74									
C40.	Number of filled posts in the development and planning department			12									
C42.	Number of registered engineers employed in approved posts			2									
C43.	Number of engineers employed in approved posts			3									
C44.	Number of disciplinary cases in the municipality			20									
C45.	Number of finalised disciplinary cases			20									
C47.	Number of waste management posts filled			80									
C49.	Number of electricians employed in approved posts			10									
C51.	Number of filled water and wastewater management posts			1									
C56.	Number of customers provided with an alternative energy supply (e.g. LPG or paraffin or biogel according to supply level standards)			0									
C57.	Number of registered electricity consumers with a mini grid-based system in the municipal service area			10									
C58.	Total non-technical electricity losses in MWh (estimate)			0									
C59.	Number of municipal buildings that consume renewable energy			0									
C61.	Total number of chemical toilets in operation			0									
C63.	Total volume of water delivered by water trucks			6000									
C67.	Number of paid full-time firefighters employed by the municipality			25									
C68.	Number of part-time and firefighter reservists in the service of the municipality			0									
C69.	Number of 'displaced persons' to whom the municipality delivered assistance			0									
C71.	Number of procurement processes where disputes were raised			0									
C73.	Number of structural fires occurring in informal settlements			55									
C74.	Number of dwellings in informal settelements affected by structural fires (estimate)			70									
C76.	Number of SMMEs and informal businesses benefitting from municipal digitisation support programmes rolled out directly or in partnership with other stakeholders			160									
C77.	B-BBEE Procurement Spend on Empowering Suppliers that are at least 51% black owned based			R10.00									
C78.	B-BBEE Procurement Spend on Empowering Suppliers that are at least 30% black women owned			R7.00									
C79.	B-BBEE Procurement Spend from all Empowering Suppliers based on the B-BBEE Procurement			R45 650 960.00									
C86.	Number of households in the municipal area registered as indigent			7000									
C89.	Number of meetings of the Excutive or Mayoral Committee postponed due to lack of quorum			0									
C92.	Number of agenda items deferred to the next council meeting			0									
C93.	Number of awards made in terms of SCM Reg 32			0									
C94.	Number of requests approved for deviation from approved procurement plan			0									
C98.	Number of building plans application approved			0									
COMPLIANCE QUESTIONS				COMPLIANCE QUESTIONS									
Q1.	Does the municipality have an approved Performance Management Framework?												
Q2.	Has the IDP been adopted by Council by the target date?												
Q3.	Does the municipality have an approved LED Strategy?												
Q4.	What are the main causes of work stoppage in the past quarter by type of stoppage?												
Q5.	How many public meetings were held in the last quarter at which the Mayor or members of the Mayoral/Executive committee provided a												
Q6.	When was the last scientifically representative community feedback survey undertaken in the municipality?												
Q7.	What are the biggest causes of complaints or dissatisfaction from the community feedback survey? Indicate the top four issues in order of												
Q8.	Please list the locality, date and cause of each incident of protest within the municipal area during the reporting period:												
Q9.	Does the municipality have an Internal Audit Unit?												
Q10.	Is there a dedicated position responsible for internal audits?												
Q11.	Is the internal audit position filled or vacant?												
Q12.	Has an Audit Committee been established? If so, is it functional?												
Q13.	Has the internal audit plan been approved by the Audit Committee?												
Q14.	Has an Internal Audit Charter and Audit Committee charter been approved and adopted?												
Q15.	Does the internal audit plan set monthly targets?												
Q16.	How many monthly targets in the internal audit plan were not achieved?												
Q17.	Does the Municipality have a dedicated SMME support unit or facility in place either directly or in partnership with a relevant role-player?												
Q18.	What economic incentive policies adopted by Council does the municipality have by date of adoption?												

Performance indicator		Ref No.	Data element	Baseline (Annual Performance previous financial year)	Medium term target (term of government)	Annual target	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter/ Annual Planned performance
				2023/24	2026/27	2024/25							
C88 OUTPUT INDICATORS FOR QUARTERLY REPORTING				C88 OUTPUT INDICATORS FOR QUARTERLY REPORTING									
Q19.	Is the municipal supplier database aligned with the Central Supplier Database?												
Q20.	What is the number of steps a business must comply with when applying for a construction permit before final document is received?												
Q22.	Please list the name of the structure and date of every meeting of an official IGR structure that the municipality participated in this quarter:												
Q23.	Where is the organisational responsibility for the IGR support function located within the municipality (inclusive of the reporting line)?												
Q24.	Is the MPAC functional? List the reasons why if the answer is not 'Yes'.												
Q25.	Has a report by the Executive Committee on all decisions it has taken been submitted to Council this financial year?												
C88 OUTPUT INDICATORS FOR ANNUAL REPORTING				C88 OUTPUT INDICATORS FOR ANNUAL REPORTING									
ENV3.11	Percentage of known informal settlements receiving basic refuse removal services			100.0%		100.0%							100.0%
		ENV3.11(1)	1 Number of informal settlements receiving waste handling services										
		ENV3.11(2)	2 The total number of recognised informal settlements										
ENV4.11	Percentage of biodiversity priority area within the municipality			0.0%		0.0%							0.0%
		ENV4.11(1)	1 Total land area in hectares classified as "biodiversity priority areas"										
		ENV4.11(2)	2 Total municipal area in hectares										
TR6.11	Percentage of unsurfaced road graded			45.0%		45.0%							45.0%
		TR6.11(1)	1 Kilometres of municipal road graded										
		TR6.11(2)	2 Kilometres of unsurfaced road network										
WS5.31	Percentage of total water connections metered			100.0%		100.0%							100.0%
		WS5.31(1)	1 Number of water connections metered										
		WS5.31(2)	2 Number of connections unmetered										
GG3.12	Percentage of councillors who have declared their financial interests			100.0%		100.0%							100.0%
		GG3.12(1)	1 Number of councillors that have declared their financial interests										
		GG3.12(2)	2 Total number of municipal councillors										
FM2.21	Cash backed reserves reconciliation at year end			100.0%		100.0%							100.0%
		FM2.21(1)	1 Actual Cash and Cash Equivalents										
		FM2.21(2)	2 Long Term Investment										
		FM2.21(3)	3 Unspent grants										
		FM2.21(4)	4 Statutory requirement										
		FM2.21(5)	5 Working capital requirements										
		FM2.21(6)	6 Other provisions										
		FM2.21(7)	7 Long term investment committed										
		FM2.21(8)	8 Reserves to be cash backed										
FM3.12	Current ratio (current assets/current liabilities)			02:01		02:01							02:01
		FM3.12(1)	1 Current assets										
		FM3.12(2)	2 Current liabilities										
FM4.11	Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Total Operating Expenditure			0.0%		0.0%							0.0%
		FM4.11(1)	1 Irregular expenditure										
		FM4.11(2)	2 Fruitless and Wasteful expenditure										
		FM4.11(3)	3 Unauthorised expenditure										
		FM4.11(4)	4 Total Operating Expenditure										
FM5.12	Percentage of total capital expenditure funded from capital conditional grants			50.0%		50.0%							50.0%
		FM5.12(1)	1 Total Capital Transfers (provincial and national capital conditional grants)										
		FM5.12(2)	2 Total Capital Expenditure										
FM5.21	Percentage of total capital expenditure on renewal/upgrading of existing assets			95.0%		95.0%							95.0%
		FM5.21(1)	1 Total costs of Renewal and Upgrading of Existing Assets										
		FM5.21(2)	2 Total Capital Expenditure										
FM5.22	Renewal/Upgrading of Existing Assets as a percentage of Depreciation/Asset impairment			80.0%		80.0%							80.0%
		FM5.22(1)	1 Total costs of Renewal and Upgrading of Existing Assets										
		FM5.22(2)	2 Depreciation										
		FM5.22(3)	3 Asset impairment)										
FM5.31	Repairs and Maintenance as a percentage of property, plant, equipment and investment property			8.0%		8.0%							8.0%
		FM5.31(1)	1 Total Repairs and Maintenance Expenditure										
		FM5.31(2)	2 Property, Plant and Equipment										
		FM5.31(3)	3 Investment Property (Carrying Value)										

Performance indicator		Ref No.	Data element	Baseline (Annual Performance previous financial year)	Medium term target (term of government)	Annual target	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter/ Annual Planned performance
C88 OUTPUT INDICATORS FOR QUARTERLY REPORTING				2023/24	2026/27	2024/25	C88 OUTPUT INDICATORS FOR QUARTERLY REPORTING						
FM7.31	Net Surplus /Deficit Margin for Electricity	FM7.31(1)	1 Total Electricity Revenue	0.0%		0.0%							0.0%
		FM7.31(2)	2 Total Electricity Expenditure										
FM7.32	Net Surplus /Deficit Margin for Water	FM7.32(1)	1 Total Water Revenue	0.0%		0.0%							0.0%
		FM7.32(2)	2 Total Water Expenditure										
FM7.33	Net Surplus /Deficit Margin for Wastewater	FM7.33(1)	1 Total Sanitation and Waste Water Revenue	0.0%		0.0%							0.0%
		FM7.33(2)	2 Total Sanitation and Waste Water Expenditure										
FM7.34	Net Surplus /Deficit Margin for Refuse	FM7.34(1)	1 Total Refuse Revenue	0.0%		0.0%							0.0%
		FM7.34(2)	2 Total Refuse Expenditure										
C88 OUTCOME INDICATORS FOR ANNUAL REPORTING													
EE4.4	Percentage total electricity losses	EE4.4(1)	1 Electricity Purchases in kWh	7.5%	7.5%								
		EE4.4(2)	2 Electricity Sales in kWh										
ENV5.2	Recreational water quality (inland)	ENV5.2(1)	1 Number of inland water sample tests within the 'targeted range' for intermediate contact recreational water use	0.0%									
		ENV5.2(2)	2 Total number of sample tests undertaken										
HS3.5	Percentage utilisation rate of community halls	HS3.5(1)	1 Sum of hours booked across all community halls in the period of assessment	20.0%	20.0%								
		HS3.5(2)	2 Sum of available hours for all community halls in the period of assessment.										
HS3.6	Average number of library visits per library	HS3.6(1)	1 Total number of library visits	6.00	6.00								
		HS3.6(2)	2 Count of municipal libraries										
HS3.7	Percentage of municipal cemetery plots available	HS3.7(1)	1 Number of available municipal burial plots in active municipal cemeteries	30.0%	30.0%								
		HS3.7(2)	2 Total capacity of all burial plots in active municipal cemeteries										
TR6.2	Number of potholes reported per 10kms of municipal road network	TR6.2(1)	1 Number of potholes reported	10.20	10.20								
		TR6.2(2)	2 Kilometres of surfaced municipal road network										
WS3.1	Frequency of sewer blockages per 100 KMs of pipeline	WS3.1(1)	1 Number of blockages in sewers that occurred	196.00	196.00								
		WS3.1(2)	2 Total sewer length in KMs										
WS3.2	Frequency of water mains failures per 100 KMs of pipeline	WS3.2(1)	1 Number of water mains failures (including failures of valves and fittings)	582.52	582.52								
		WS3.2(2)	2 Total mains length (water) in KMs										
WS3.3	Frequency of unplanned water service interruptions	WS3.3(1)	1 Number of unplanned water service interruptions	10.00	10.00								
		WS3.3(2)	2 Total number of water service connections										
WS4.1	Percentage of drinking water samples complying to SANS241	WS4.1(1)	1 Number of water sample tests that complied with SANS 241 requirements	80.0%	80.0%								
		WS4.1(2)	2 Total number of water samples tested										
WS4.2	Percentage of wastewater samples compliant to water use license conditions	WS4.2(1)	1 Number of wastewater samples tested per determinant that meet compliance to specified water use license requirements	80.0%	80.0%								
		WS4.2(2)	2 Total wastewater samples tested for all determinants over the municipal financial year										
WS5.1	Percentage of non-revenue water	WS5.1(1)	1 Number of Kilolitres Water Purchased or Purified	14.0%	14.0%								
		WS5.1(2)	2 Number of kilolitres of water sold										
WS5.2	Total water losses	WS5.2(1)	1 System input volume	N/A	N/A								

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C88 OUTPUT INDICATORS FOR QUARTERLY REPORTING				2023/24	2026/27	2024/25	C88 OUTPUT INDICATORS FOR QUARTERLY REPORTING						
WS5.4	Percentage of water reused	WS5.2(2)	2 Authorised consumption										
		WS5.2(3)	3 Number of service connections										
				N/A	N/A								
		WS5.4(1)	1 1.a Direct use of treated municipal wastewater (not including irrigation)										
		WS5.4(2)	2 1.b Direct use of treated municipal wastewater for irrigation purposes										
GG1.1	Percentage of municipal skills development levy recovered	WS5.4(3)	3 System input volume										
				80.0%	80.0%								
		GG1.1(1)	1 R-value of municipal skills development levy recovered										
GG1.2	Top management stability	GG1.1(2)	2 R-value of the total qualifying value of the municipal skills development levy										
				90.0%	90.0%								
		GG1.2(1)	1 Total sum of standard working days, in the reporting period, that each S56 and S57 post was occupied by a fully appointed official (not suspended or vacant) with a valid signed contract and performance agreement)										
GG2.1	Percentage of ward committees that are functional (meet four times a year, are quorate, and have an action plan)	GG1.2(2)	2 Aggregate working days for all S56 and S57 Posts										
				100.0%	100.0%								
		GG2.1(1)	1 Functional ward committees										
GG4.1	Percentage of councillors attending council meetings	GG2.1(2)	2 Total number of wards										
				100.0%	100.0%								
		GG4.1(1)	1 The sum total of councillor attendance of all council meetings										
FM1.1	Percentage of expenditure against total budget	GG4.1(2)	2 The total number of council meetings										
		GG4.1(3)	3 The total number of councillors in the municipality										
				95.0%	95.0%								
FM2.1	Percentage of total operating revenue to finance total debt (Total Debt (Borrowing) / Total operating revenue)	FM1.1(1)	1 Total expenditure (operating + capital)										
		FM1.1(2)	2 Total budget (operating + capital)										
				95.0%	95.0%								
FM2.2	Percentage change in cash backed reserves reconciliation	FM2.1(1)	1 Debt (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease)										
		FM2.1(2)	2 Total Operating Revenue										
		FM2.1(3)	3 Operating Conditional Grant										
FM3.1	Percentage change in cash and cash equivalent (short term)			95.0%	95.0%								
		FM2.2(1)	1 Cash backed reserves (previous year)										
		FM2.2(2)	2 Cash backed reserves (current year)										
FM4.1	Percentage change of unauthorised, irregular, fruitless and wasteful expenditure			5.0%	5.0%								
		FM3.1(1)	1 Cash and cash equivalent (Current year)										
		FM3.1(2)	2 Cash and cash equivalent (Previous year)										
FM4.2	Percentage of total operating expenditure on remuneration			0.0%	0.0%								
		FM4.1(1)	1 Irregular expenditure (previous year)										
		FM4.1(2)	2 Fruitless and Wasteful expenditure (previous year)										
FM4.3	Percentage of total operating expenditure on contracted services	FM4.1(3)	3 Unauthorised expenditure (previous year)										
		FM4.1(4)	4 Irregular expenditure (current year)										
		FM4.1(5)	5 Fruitless and Wasteful expenditure (current year)										
FM5.1	Percentage change of own funding (Internally generated funds + Borrowings) to fund capital expenditure	FM4.1(6)	6 Unauthorised expenditure (current year)										
				40.0%	40.0%								
		FM4.2(1)	1 Employee Related Costs										
FM5.2	Percentage change of renewal/upgrading of existing Assets	FM4.2(2)	2 Councillors' Remuneration										
		FM4.2(3)	3 Total Operating Expenditure										
				5.0%	5.0%								
FM5.1	Percentage change of own funding (Internally generated funds + Borrowings) to fund capital expenditure	FM4.3(1)	1 Contracted Services										
		FM4.3(2)	2 Total Operating Expenditure										
				4.0%	4.0%								
FM5.2	Percentage change of renewal/upgrading of existing Assets	FM5.1(1)	1 Internally Generated Funds (current year)										
		FM5.1(2)	2 Borrowings (current year)										
		FM5.1(3)	3 Internally Generated Funds (previous year)										
FM5.2	Percentage change of renewal/upgrading of existing Assets	FM5.1(4)	4 Borrowings (previous year)										
				4.0%	4.0%								

Performance indicator		Ref No.	Data element	Baseline (Annual Performance previous financial year)	Medium term target (term of government)	Annual target	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter/ Annual Planned performance
				2023/24	2026/27	2024/25							
C88 OUTPUT INDICATORS FOR QUARTERLY REPORTING				C88 OUTPUT INDICATORS FOR QUARTERLY REPORTING									
FM5.3	Percentage change of repairs and maintenance of existing infrastructure	FM5.2(1)	1 Total costs of Renewal and Upgrading of Existing Assets (current year)										
		FM5.2(2)	2 Total costs of Renewal and Upgrading of Existing Assets (previous year)										
		FM5.3(1)	1 Repairs and maintenance expenditure (current year)										
		FM5.3(2)	2 Repairs and maintenance expenditure (previous year)										
FM7.1	Percentage change in Gross Consumer Debtors’ (Current and Non-current)			4.0%	4.0%								
FM7.2	Percentage of Revenue Growth excluding capital grants	FM7.1(1)	1 Gross consumer debtors (previous year)										
		FM7.1(2)	2 Gross consumer debtors (current year)										
				5.0%	5.0%								
FM7.3	Percentage of net operating surplus margin	FM7.2(1)	1 Total Revenue Excluding Capital Grants (current year)										
		FM7.2(2)	2 Total Revenue Excluding Capital Grants (previous year)										
				0.0%	0.0%								
		FM7.3(1)	1 Total Operating Revenue										
		FM7.3(2)	2 Total Operating Expenditure										
ANNUAL COMPLIANCE INDICATORS													
C5.	Number of recognised traditional leaders within your municipal boundary			0.00									
C21.	Number of approved environmental health practitioner posts in the municipality			0.00									
C31.	Number of approved posts in the municipality with regard to municipal infrastructure:			225.00									
C37.	Number of approved posts in the treasury and budget office:			72.00									
C39.	Number of approved posts in the development and planning department:			9.00									
C41.	Number of approved engineer posts in the municipality:			2.00									
C46.	Number of approved waste management posts in the municipality:			1.00									
C48.	Number of approved electrician posts in the municipality:			10.00									
C50.	Number of approved water and wastewater management posts in the municipality:			1.00									
C52.	Number of maintained sports fields and facilities			8.00									
C53.	Square meters of maintained public outdoor recreation space			100.00									
C54.	Number of municipality-owned community halls			11.00									
C60.	Total number of sewer connections			10.00									
C62.	Total number of Ventilation Improved Pit Toilets (VIPs)			0.00									
C95.	Number of residential properties in the billing system			15 000.00									
C96.	Number of non-residential properties in the billing system			0.00									
C97.	Number of properties in the valuation roll			15 000.00									



ASHTON MUNICIPAL OFFICES

28 MAIN ROAD
6715
023 615 8000

BONNIEVALE MUNICIPAL OFFICE

HOOFWEG
6730
023 616 8000

MCGREGOR MUNICIPAL OFFICES

24 VOORTREKKER ROAD
6708
023 625 1630

MONTAGU MUNICIPAL OFFICES

03 PIET RETIEF STREET
6720
023 614 8000

ROBERTSON MUNICIPAL OFFICES

52 CHURCH STREET
6705
023 626 8200

ROBERTSON KOMMANDO BUILDING

04 CHURCH STREET
6705
023 626 8201

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