

EXPRESS

EDITION 119 - JUNE 2024

APPROVED
BUDGET
2024/2025

SPECIAL EDITION

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BUDGET SPEECH FINANCIAL SUMMARY

BY THE EXECUTIVE MAYOR, ALDERMAN SW VAN EEDEN



I hereby present the Final Budget for the financial year 2024/2025. This budget was carefully crafted to be credible and sustainable, showing our dedication to providing Municipal services while ensuring our municipality's financial well-being.

Allow me to provide a summary:

In the Integrated Development Plan, we have updated the Organogram and reviewed the Disaster Management Plan. We worked through comments received from the public, which are included in the report we are presenting today.

For the Integrated Development Plan the following Amendments

- Chapter 1: Amended to 2024-2025 second amendment Integrated Development Plan
- Chapter 2: Update of Municipal Alignment
- Chapter 3: Updating of Narratives per department and updating the Disaster plan
- Chapter 4: No amendments on SDF
- Chapter 5: Update on Financial Plan and Risk Register
- Chapter 6: Update of Priorities per ward
- Chapter 7: Update with the latest government contribution to Langeberg
- Chapter 8: SDBIP based on Final Budget

On the budget side the following

1. Total Revenue:

Our operating revenue, excluding operational grants, is R916,443,327 and R1 081 300 327 inclusive of the operational grants. With capital transfers and subsidies included, the total rises to R1,110,321,327.

2. Revenue Composition:

About 69.25% of our total revenue comes from service charges and property rates amount to R100,741,967.

3. Operating Expenditure:

Our total operating expenditure is R1,109,348,064, covering bulk purchases, employee-related costs, and other essential expenses.

4. Capital Expenditure:

To support infrastructure development, we're allocating a significant R118,426,599 for the upcoming fiscal year.

This includes own funding of R 93 190 947 and grants from national and provincial governments.

5. Budget Principles:

Our budget follows key principles: it's funded realistically, credible, and prioritizes basic services. Crucially, we've made sure it's sustainable over the long term and doesn't create a deficit.

6. Increase in tariffs:

We expect a 12.72% increase in electricity tariff, pending NERSA determination. To keep things affordable and financially sound, we have made reasonable adjustments to rates, water, sanitation, refuse, and other tariffs.

Summary of Tariff Increases:

- Rates: 6%
- Water: 6%
- Sanitation: 6%
- Refuse: 8%
- Electricity: 12.72%
- Sundry Tariffs: 4% - 6%

7. Increases in Expenditure:

- Salaries: 6%
(provision – awaiting SALGA National collective salary agreement)
- General Expenses: 4%
- Repairs and Maintenance: 4%
- Bulk Purchases: 12.72%

8. Capital Budget:

Our capital budget shows our commitment to improving infrastructure and delivering services. With funding from various sources, like government grants and our reserve fund, we are ready to start important projects that will help our community.

I want to stress that this budget is the outcome of careful planning, responsible financial management, and a sincere dedication to our municipality and its residents' welfare.

Moving forward, let's join forces to implement this budget, ensuring it brings real improvements to the lives of our people.

BEGROTING TOESPRAAK: FINANSIËLE OPSOMMING

DEUR DIE UITVOERENDE BURGEMEESTER, RAADSHEER SW VAN EEDEN

Hiermee bied ek die Finale Begroting vir die finansiële jaar 2024/2025 aan. Hierdie begroting is sorgvuldig saamgestel om geloofwaardig en volhoubaar te wees, wat ons toewyding aan die verskaffing van munisipale dienste toon terwyl ons ons munisipaliteit se finansiële welstand verseker.

Laat my toe om 'n opsomming te gee:

In die Geïntegreerde Ontwikkelingsplan het ons die Organogram opgedateer en die Rampbestuursplan hersien. Ons het deur die kommentaar gewerk wat van die publiek ontvang is, en dit ingesluit in die verslag wat op 30 Mei 2024 aan die Raad voorgelê is.

In die Geïntegreerde Ontwikkelingsplan is die volgende wysigings gemaak:

- Hoofstuk 1: Gewysig na 2024-2025 tweede wysiging Geïntegreerde Ontwikkelingsplan
- Hoofstuk 2: Bygewerkte munisipale belyning
- Hoofstuk 3: Bygewerkte narratiewe per departement en die opdatering van die rampbestuursplan
- Hoofstuk 4: Geen wysigings aan die SDF nie
- Hoofstuk 5: Bygewerkte finansiële plan en risikoregister
- Hoofstuk 6: Opgedateerde prioriteite per wyk
- Hoofstuk 7: Die jongste regeringsbydrae tot Langeberg opgedateer
- Hoofstuk 8: SDBIP gebaseer op die finale begroting

Aan die begrotingskant die volgende

1. Totale Bedryfsinkomste

Ons bedryfsinkomste, met operasionele toelaes uitgesluit, beloop R916 443 327. Wanneer operasionele toelae in ag geneem word, styg hierdie syfer na R1 081 300 327. Met kapitaaloorplasinge en subsidies ingesluit, styg die totaal tot R1,110,321,327.

2. Inkomstesamestelling:

Sowat 69,25% van ons totale inkomste word verkry uit diensgelde en eiendomsbelasting wat R100 741 967 bydra tot ons inkomstevloei.

3. Bedryfsuitgawes:

Ons totale bedryfsuitgawes is R1,109,348,064, wat grootmaataankope, werknemerverwante koste en ander noodsaaklike uitgawes dek.

4. Kapitaalbesteding:

Om infrastruktuurontwikkeling te ondersteun, bewillig ons 'n aansienlike R118,426,599 vir die komende finansiële jaar. Dit sluit bydraes van ons eie

befondsing van R 93 190 947 en toelaes van nasionale en provinsiale regerings in.

5. Begrotingsbeginsels:

Ons begroting berus op verskeie fundamentele beginsels: dit word uit realisties voorspelde inkomste gefinansier, is geloofwaardig en fokus op die voorsiening van basiese dienste. Die belangrikste is dat ons seker gemaak het dat dit volhoubaar is oor die lang termyn en nie 'n tekort skep nie.

6. Tariefaanpassings:

Ons verwag 'n verhoging van 12,72% in massa aankope van elektrisiteit, soos vasgestel deur NERSA. Om dinge bekostigbaar en finansiële gesond te hou, het ons binne redelike grense aanpassings aan belasting, water, sanitasie, vullis, en diverse tariewe gemaak.

Opsomming van tariefverhogings:

- Eiendom belasting: 6%
- Water: 6%
- Sanitasie: 6%
- Vullisverwydering: 8%
- Elektrisiteit: 12.72%
- Diverse tariewe: 4% - 6%

7. Verhogings in Uitgawes:

- Salarisse: 6%
(voorsiening in afwagting op SALGBC Nasionale Kollektiewe Ooreenkoms)
- Algemene uitgawes: 4%
- Herstelwerk en instandhouding: 4%
- Grootmaat aankope: 12.72%

8. Kapitaalbegroting:

Ons kapitaalbegroting weerspieël ons toewyding tot infrastruktuurontwikkeling en dienslewering. Met befondsing uit verskeie bronne, soos regeringsubsidies en ons kapitaalvervangings-reserwes, is ons gereed om noodsaaklike projekte te begin wat ons gemeenskap sal bevoordeel.

Ter afsluiting wil ek graag beklemtoon dat hierdie begroting die uitkoms is van noukeurige beplanning, verantwoordelike finansiële bestuur, en 'n opregte toewyding aan die welstand van ons munisipaliteit en sy inwoners.

Om vorentoe te beweeg, laat ons saamwerk om hierdie begroting doeltreffend te implementeer, om sodoende te verseker dat dit omskep word in werklike verbeterings in die lewens van ons inwoners.

LANGEBERG MUNICIPALITY APPROVED BUDGET FOR THE FINANCIAL YEAR: 1 JULY 2024 - 30 JUNE 2025

Notice is hereby given that in terms of section 24 of the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003), and section 25 of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000) the following items for the 2024/2025 Financial Year, was approved by Council on 30 May 2024:

- Municipal Budget and all Budget Related Policies,
- Property Rates By-Law
- Integrated Development Plan and Related policies including ICT Policies,
- Staff Establishment
- Human Resource Strategy and Policies
- Determination of Tariffs and the
- Spatial Development Framework (SDF)

The budget, fees, charges and tariffs for the 2024-2025 financial year shall be implemented from 1 July 2024.

Langeberg Municipality's 2024-2025 budget amounts to R1,227,774,663 represented by a total:

- Capital Budget of R118,426,599 and
- Operating Budget of R1,109,348,064

This budget is aligned to the Integrated Development Plan (IDP) and Spatial Development Framework (SDF). All targets are implemented and monitored as key performance indicators (KPI's) aimed towards reaching these 5 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.

SCAN ME



The approved 2024-2025 Budget documents, IDP and all related documents are available on the Langeberg Municipal website (www.langeberg.gov.za) and at our municipal offices. Alternatively scan the QR code to view the following documents:



Municipal Budget



Integrated Development Plan (IDP)



Determination of Tariffs & Property Rates



Budget Related Policies

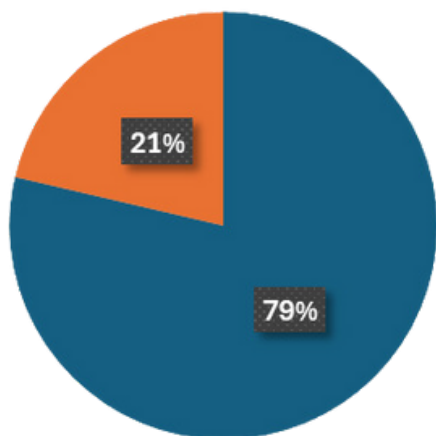


IDP Related Policies



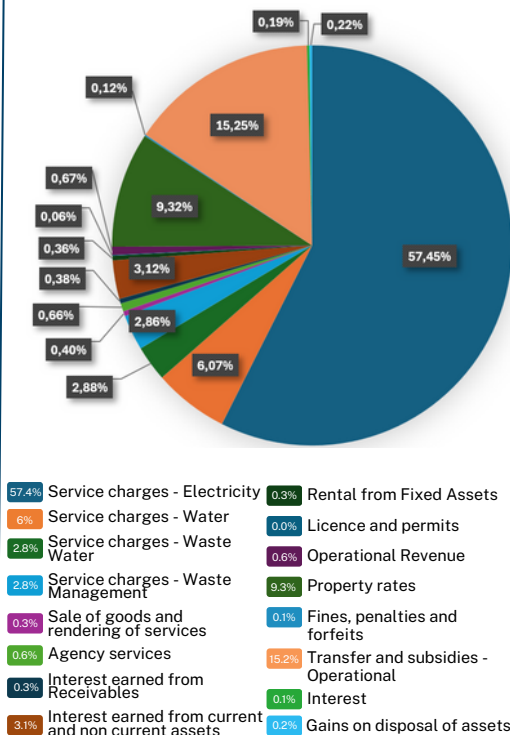
ICT Policies

CAPITAL BUDGET PER FUNDING SOURCE

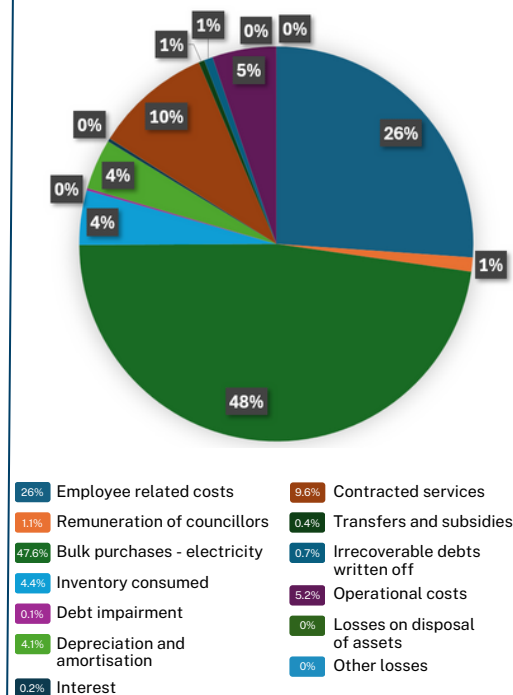


The financing of capital expenditure from own funds (CRR) totals R93 190 947 and from grant funds totals R25 235 652 that is earmarked to address specific infrastructural capital investment aligned to the IDP focus areas.

OPERATIONAL BUDGET PER REVENUE SOURCE



OPERATIONAL BUDGET PER EXPENDITURE TYPE



APPROVED BUDGET ALLOCATION PER DEPARTMENT

DEPARTMENT	Capital Budget Allocation per Department	Operating Budget Allocation per Department
FINANCIAL SERVICES	R3 008 201	R62 628 846
EXECUTIVE & COUNCIL	R 0	R20 653 356
ECONOMIC, SOCIAL AND INTEGRATED DEVELOPMENT SERVICES	R7 998 894	R35 312 646
CORPORATE SERVICES	R2 838 000	R80 484 617
ENGINEERING SERVICES	R94 495 304	R791 775 976
COMMUNITY SERVICES	R10 086 200	R118 498 869.52

TOP 10 CAPITAL EXPENDITURE PROJECTS

New capital projects are identified every financial year with the purpose to improve the living standards of residents within the region. Projects are identified during the Integrated Development Planning (IDP) public participation process. Because the municipality is not able to attend to all the requests, projects are prioritised according to the need and resources available.

Upgrade Robertson Waste Water Treatment Works
R21 822 609 (MIG funding) + R5 217 391 (CRR funding)

Install Chlorination System at all WWTW and WTW
R 10 000 000

Ashton road upgrades at Alwyn st, Industrial area and Zolani
R 9 000 000

Water Pipe Replacement (Bonnievale main supply)
R7 000 000

Install Broadband, WiFi and Telecommunication Connectivity
R 5 500 000

Purchase Digger loaders
R 5 000 000

Paving of Barlinka Street, Montagu
R4 500 000

Fully Equipped Firefighting Vehicles
R 4 500 000

Security measures fencing/cameras at WTW and WWTW
R4 500 000

Siphon pipeline from Robertson canal to Gumgrove dam
R4 000 000

REVENUE / TARIFF INCREASES

In order for Langeberg Municipality to operate financially sustainable over the medium to long term tariff increases cannot be limited to the Consumer Price Index (CPI) projections published by STATSSA and National Treasury as the current reality is that expenditure relating to the operation of trading and non-trading services are rising above CPI targets.

Property Rates Tariff Increase by 6%

Water Tariffs Increase by 6%

Sanitation Tariffs Increase by 6%

Refuse Removal Increase by 8%

Electricity Tariffs Increase by 12.72%

Sundry Tariffs Increase by 4%-6%

The approved tariffs will be applied from 1 July 2024.

PROVISION OF FREE BASIC SERVICES

Our Municipality remains committed to provide the essential services to qualifying indigent households. The municipality's budget provides subsidised services on a monthly basis that total to R4 690 035 for the provision of 50 units free electricity, 6 kilolitre free water, free sewerage services and free refuse services to 7000 qualifying indigent households earning below R4400 per month.

OUR VISION

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

APPROVED ELECTRICITY AND WATER BLOCK TARIFFS

Block tariffs work as a stepped pricing mechanism applied to residential electricity and water consumers. Charges per unit of electricity or water consumed increase as the level of consumption increases. This means people who use less electricity and water, pay lower rates. The primary objective of this tariff structure is to make electricity and water affordable to the poor and to promote energy and water saving.

ELECTRICITY TARIFF PRICE

		Electricity Purchase Blocks (Prepaid Meter: Single Phase Connection <=60 AMP) Price (cent/kWh)	Single Phase Conventional Metering (<=60 AMP) Price (cent/kWh) *Monthly levy of R334.64 per month are applicable to the following tariffs:	Electricity Purchase Blocks Indigent Tariff (Income <= R4 400 per month) Price (cent/kWh)*
Block 1	0 – 50 kWh	R1.7527 c/kWh	R1.7527 c/kWh	-
Block 2	51 – 350 kWh	R2.2560 c/kWh	R2.1431 c/kWh	R2.1431 c/kWh
Block 3	351 – 600 kWh	R3.1749 c/kWh	R3.0159 c/kWh	R3.0159 c/kWh
Block 4	Above 601 kWh	R3.7840 c/kWh	R3.5471 c/kWh	R3.5471 c/kWh

WATER BLOCK RESIDENTIAL TARIFF PRICE (CENT/KL)*

Residential Basic per month (<=22mm Connection)	Residential Basic per month (>22<=25mm Connection)	Residential Basic per month (>40<=50mm Connection)	Water Block Indigent Tariff (Income =< R4 400 Per Month) Price (cent/kl)*
Monthly Levy = R116.60	Monthly levy = R173.20	Monthly levy = R754.21	Monthly levy = R116.60
Block 1 (0 – 6 kl) R3.07 p/kl	Block 1 (0 – 6 kl) R3.07 p/kl	Block 1 (0 – 6 kl) R3.07 p/kl	Block 1 (0 – 6 kl) R0.00 p/kl
Block 2 (6 – 15 kl) R7.65 p/kl	Block 2 (7 – 15 kl) R7.65 p/kl	Block 2 (7 – 15 kl) R7.65 p/kl	Block 2 (7kl - 15 kl) R8.79 p/kl
Block 3 (15 – 30 kl) R8.57 p/kl	Block 3 (16 – 30 kl) R8.57 p/kl	Block 3 (16 – 30 kl) R8.57 p/kl	-
Block 4 (30 kl- 40 kl) R9.62 p/kl	Block 4 (31 kl- 40 kl) R9.62 p/kl	Block 4 (31 kl- 40 kl) R9.62 p/kl	-
Block 5 (40 – 60 kl) R13.17 p/kl	Block 5 (41 – 60 kl) R13.17 p/kl	Block 5 (41 – 60 kl) R13.17 p/kl	-
Block 6 (60 kl >) R14.70 p/kl	Block 6 (> 60 kl) R14.70 p/kl	Block 6 (> 60 kl) R14.70 p/kl	-

CONTACT US



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APPROVED CAPITAL PROJECTS 2024-2025

The Langeberg Municipality will be spending a total of R118 426 599 in this financial year, to upgrade and improve infrastructure within the municipal area. The following projects are identified in the 2024/25 Budget Plan.



SEWERAGE

- Upgrade Robertson Waste Water Treatment Works (WWTW) - R27 040 000 (*MIG & CRR*)
- Installation of Chlorination System at all WWTW - R5 000 000
- Sewer Pipe Replacement (Nkqubela) - R2 000 000
- Security Measures Fencing/Cameras at Pump Stations, Reservoirs and WWTW - R2 000 000



SOLID WASTE

- Upgrading of Robertson Transfer Station – Roof - R2 500 000
- Replace Roll-on Roll-Off Truck - R1 900 000
- Upgrading of Public Drop-Off at McGregor - R900 000



ROADS & STORM WATER

- The Rehabilitation/Upgrade of Existing Tar Roads in All Towns - R1 422 261
- Ashton road upgrade (Alwyn Street, Industrial Area, Zolani Curbs) - R9 000 000
- Paving of Barlinka Street, Montagu - R4 500 000
- Jetting Tanker - R2 600 000
- McGregor Low-Water Bridge Road Upgrade - R2 000 000
- Upgrade of Bus Route: August Street, Nkqubela - R869 565 (*NDPG*)
- Backup Power at the Civil Engineering Offices - R120 000



ELECTRICITY

- Electrification Bonnievale Boekenhoutskloof - R 2 543 478 (*INEP*)
- Replace and Repairs Network - R2 000 000
- New Electricity Connections - R400 000
- Replace Safety Equipment - R150 000
- Solar at Municipal Buildings - R150 000



FIRE SERVICES

- Fully Equipped Firefighting Vehicles - R4 500 000
- Equipment: Fire Services - R600 000
- Gym Equipment - R100 000
- Fire Extinguishers and Fire Hose Reels - R40 000
- Air Conditioners: Fire Services - R31 200
- Furniture: Fire Station - R25 000



WATER

- Water Pipe Replacement (Bonnievale Main Supply to Lactalis, Bonnievale Winery and Uitsig) - R7 000 000
- Installation of Chlorination System at All Water Treatment Works (WTW) - R5 000 000
- Digger Loaders - R5 000 000
- Replacement of the Siphon Pipeline from Robertson Canal to Gumgrove Dam - R4 000 000
- New WTW McGregor - R3 300 000
- Security Measures Fencing/Cameras at Pump Stations, Reservoirs and WTW - R2 500 000
- Replacement of Bulk Water Meters - R600 000

APPROVED CAPITAL PROJECTS 2024-2025



BUDGET OFFICE

- Enterprise Resource Planning System - R3 008 201



INFORMATION TECHNOLOGY

- Install Broadband, WiFi and Telecommunication Connectivity - R 5 500 000
- Two-way Digital Radio Communication Network - R2 200 000
- General ICT Needs - R 107 947
- ICT Equipment - R190 947



COMMUNITY FACILITIES AND HALLS

- Boundary Wall Cogmanskloof Sport Field Upgrading to Precast Walling - R1 130 000
- Boundary Wall Van Zyl Street Sport Field, Robertson - R850 000
- Upgrading Floodlights, King Edward Sport Field, Montagu - R750 000
- Equipment Community Facilities - R620 000
- Furniture - R170 000
- Boundary Fencing Chris Van Zyl Hall - R350 000
- New Netball Court Construction, Zolani Sport Field - R350 000
- Robertson Civic Floors Refurbishment - R170 000
- Community Halls Appliances - R50 000
- Community Facilities Appliances - R50 000



PROPERTY MANAGEMENT

- Alterations/Upgrading of Municipal Offices - R1 160 000



TRAFFIC SERVICES

- Upgrade Testing Yard for Driving Licences - R800 000
- Generator - R250 000
- Upgrade Alarm and Camera System - R130 000
- General Equipment Needs - R50 000



ADMINISTRATIVE SUPPORT

- Office Furniture and Equipment - R388 000



PARKS AND AMENITIES

- Horticulture Equipment - R300 000



LAW ENFORCEMENT

- Canopies for Law Enforcement Vehicles - R60 000

The above graphic only serves as a summary of capital projects. Detailed information on all capital projects can be found in the Langeberg Municipality's 2024/25 Budget, which is available on the [municipality's website](#).

TOP LEVEL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2024/25

The Local Government: Municipal Finance Management, 2003 (Act No 56 of 2003) (MFMA) requires that municipalities prepare a Service Delivery and Budget Implementation Plan (SDBP) as a strategic financial management tool to ensure that budgetary decisions are implemented by the municipality for the financial year, aligned with the strategic planning tool, the Integrated Development Plan (IDP). The SDBIP is a contract between the Council, administration and community . The detailed SDBIP for the financial year 1 July 2024 - 30 June 2025 is available on our municipal website (www.langeberg.gov.za) and all public libraries.



OFFICE OF THE MUNICIPAL MANAGER

Mr DP Lubbe

- Municipal Manager
- Internal Audit
- Investment Office



DIRECTORATE COMMUNITY SERVICES

Mr M Mgajo

- Community Facilities
- Fire and Disaster Management
- Housing Administration
- Libraries
- Parks and Amenities



DIRECTORATE ECONOMIC, SOCIAL AND INTEGRATED DEVELOPMENT SERVICES

Mrs CO Matthys

- Information Technology
- Performance Management
- IDP
- Social Development
- Communications
- Local Economic Development



DIRECTORATE CORPORATE SERVICES

Mr A Everson

- Human Resources
- Labour Relations
- Traffic Services
- Administrative Support
- Governance Support
- Legal Services



FINANCIAL SERVICES

Mr M Shude

- Budget Office
- Revenue Services
- Expenditure Services
- Supply Chain Management

DIRECTORATE ENGINEERING SERVICES

- Solid Waste Management
- Civil Engineering Services
- Town Planning
- Electrical Engineering Services
- Fleet Management
- Project Management Unit

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%

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
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 Bariinka 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

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
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

POTHOLE REPAIR PROGRAMME JUNE 2024



Langeberg Municipality encourages our residents to report issues such as potholes, uneven road surfaces, damaged pavements, and road signage to our 24/7 customer call centre:

- Call: 0860 88 1111
- WhatsApp: 065 211 7822
- Collab Citizen App: [Click here to download](#)
- E-mail: info@langeberg.gov.za

Reported potholes will be added to our maintenance programme, with priority given to roads with high traffic volumes. All reported issues will be addressed through the maintenance programme. **Please note that our civil works team strives to maintain the schedule, but their efforts may be affected by weather conditions and other urgent matters, such as pipe bursts, stormwater issues, and equipment breakdowns.**

POTHOLE REPAIR PLAN - JUNE 2024

	Ashton	Bonnievale	McGregor	Montagu	Robertson
Week 1 3-7 June	Barry Street Faure Street George Street	Sultana Street New Cross Street Frans Avenue	Barry Street Tindal Street	Denne Avenue Jakaranda Avenue Palm Avenue	Biko Street Hani Street Burwana Street
Week 2 10-14 June	Bruwer Street Noord Street Wenzile Street Mketsu Street Dudumashe Avenue	Buitensingel Street Moos Snyman Street Pietersen Street	Hoop Street	Eike Avenue Wilger Avenue Bath Street Cross Street Joubert Street	Orley Street Nerina Street Muller Street Jones Street Africa Street
Week 3 17-21 June	Krewu Street Building Street Khosi Street Maqolo Street	Braaf Street Kloof Street	1st Avenue Church Street	Sacco Street Du Preez Street Anderson Street Strydom Street Ismael Street	Bergsig Street Erica Street Coligny Street Paddy Street Rooibroodbos Street
Week 4 24-28 June	Uitspan Street Gardenia Street Jakaranda Street Olien Street	Bester Street Reitz Street Forrest Street	Kantoor Street	Berg Street Rose Street Castle Street Wessels Street	Pollack Street Truter Street Elm Avenue Piet Retief Street

MUNICIPAL NOTICES



RE-APPLICATION OF INDIGENT SUBSIDY FOR A THREE-YEAR PERIOD STARTING JULY 2024

Please take note that all approved indigent subsidies will expire on 30 June 2024. New applications need to be made which will be implemented as from 1 July 2024.

The Municipality will provide an opportunity and assistance to everyone who wants to submit applications at the offices outlined and, on the dates stated below, from 08:00 – 16:30.

[CLICK HERE](#)

REVISION OF IRRIGATION WATER SUPPLY IN ROBERTSON AND MCGREGOR FOR THE NEXT FINANCIAL YEAR

The supply of irrigation water in Robertson and McGregor will be revised on 1 July 2024. If you want to make any changes to your irrigation water supply, please complete the form and send it back to us on or before 31 May 2024.

[CLICK HERE](#)

CALLING FOR INSPECTION OF THE FIFTH SUPPLEMENTARY VALUATION ROLL 1 JULY 2021 - 30 JUNE 2026 AND LODGING OF OBJECTIONS

Notice is hereby given in terms of Section 49(1) (a)(i) read together with Section 78(2) of the Local Government: Municipal Property Rates Act, 2004 (Act No. 6 of 2004), hereinafter referred to as the “Act”, that Fifth Supplementary Valuation Roll for the Financial years (1 July) 2021 to (30 June) 2026 is open for public inspection during office hours from 16 May till 20 June 2024 at all Municipal offices and Libraries.

[CLICK HERE](#)

APPLICATION TO CHANGE MONTHLY PROPERTY TAX TO BE LEVIED ANNUALLY

You are hereby notified that all property tax levies will be charged monthly from July 2024. You must therefore apply at the various municipal offices if you wish to keep and pay your property tax annually.

Application forms can also be obtained from Rates@langeberg.gov.za and should reach the municipality by 30 June 2024.

IRRIGATION WATER WILL DISCONTINUE DURING WINTER MONTHS

Irrigation water (leiwat) in Robertson and McGregor will be discontinued during the winter months from Monday 3 June 2024. Consumers will be notified again when irrigation water will be re-instated.

[CLICK HERE FOR MORE NOTICES AND MUNICIPAL INFORMATION](#)

LANGEBERG MUNICIPALITY 24/7 CALL CENTRE
0860 88 111

 **WHATSAPP: 065 211 7822**

LANGEBERG'S DEDICATED FIRE LINE:
023 615 8911

LANGEBERG POLICE STATIONS

- ASHTON - 023 615 8120/8121
- BONNIEVALE - 023 616 8060/8062
- MCGREGOR - 023 625 8000/8002
- MONTAGU - 023 614 8300/ 8304
- ROBERTSON - 023 626 8340/ 8346

NATIONAL EMERGENCY NUMBERS

- POLICE - 10111
- AMBULANCE - 10177
- EMERGENCY NUMBER (CELLULAR) - 112



**VELD, CHEMICAL AND
MOUNTAIN FIRES
CAPE WINELANDS DISTRICT
MUNICIPALITY CALL CENTRE:**
021 887 4446



BUREAU OF MISSING PERSONS
021 918 3512 / 3449 / 3452



MOUNTAIN RESCUE
021 948 9900



**POISONS INFORMATION
HELPLINE OF THE W-CAPE**
0861 555 777



**HEALTH FACILITIES IN THE
LANGEBERG MUNICIPAL AREA**

HOSPITALS

- ROBERTSON HOSPITAL - 023 626 8500
- MONTAGU HOSPITAL - 023 614 8100

CLINICS

- BERGSIG, ROBERTSON - 023 626 1035
- NKQUBELA, ROBERTSON - 023 626 6613
- MCGREGOR - 023 625 1932
- MONTAGU CLINIC - 023 614 8200
- COGMANSKLOOF, ASHTON - 023 615 2252
- ZOLANI, ASHTON - 023 615 3288/3323
- HAPPY VALLEY, BONNIEVALE - 023 616 3239

DENTAL CLINIC

ROBERTSON - 023 626 1602

CLINIC TIMES:

**07:30 - 16:00
(MON - FRI)
(CLOSED ON PUBLIC HOLIDAYS)**



SNAKE CATCHER
063 556 6338



**GENDER-BASED VIOLENCE
COMMAND CENTRE**
0800 428 428 or *120*7867#