LANGEBERG
MUNISIPALITEIT MUNICIPALITY MASIPALA

EXPRESS

EDITION 130 - MAY 2025

APPROVED BUDGET 2025/2026

SPECIAL EDITION

IN THIS ISSUE

BUDGET SPEECH FINANCIAL SUMMARY

BY THE EXECUTIVE MAYOR, ALDERMAN SW VAN EEDEN

I want to express my gratitude as I present our municipality's Integrated Development Plan (IDP) and Budget for the upcoming financial year. This is not just an administrative task; it marks an important step in our journey towards growth, good governance, and sustainable development.

The Budget and IDP we are presenting today represent input from many people—it is the result of consultations, discussions, and careful consideration. Through ward meetings, community engagements, public input, and coordination with other government spheres, we have made sure this plan truly reflects the needs and hopes of our communities.

We heard your demands for:

- Better roads and infrastructure
- Reliable water and sanitation services
- Safer neighbourhoods
- Job creation and economic opportunities
- Stronger social support programs

These requests are our mandate and guide our actions.

Our budget aligns with the IDP goals and is built on principles of financial responsibility and transparency, aiming to maximise the value of every rand spent.

Key Budget Highlights

This year, we are prioritising service delivery and infrastructure development. Some of the Top 10 Capital Projects for 2025/2026 include:

1.**Upgrading the Robertson Wastewater Treatment Works** – improving sanitation capacity across Wards 1, 2, 3, 6, and 11. (R26,60 million)

2. **Procurement of bakkies and a truck for all towns** – ensuring better service delivery logistics. (R21,96 million)

3. **Upgrading the Breede River Pump Station in Ashton** – enhancing water infrastructure in Wards 9, 10, and 11. (R10,69 million)

4. **Replacing 66kV transformers at Robertson Main Substation** – strengthening our electricity grid. (R8,62 million)

5. **Electrification of Boekenhoutskloof** – expanding access to electricity in Ward 4. (R7,2 million)

6. **Upgrading the Bonnievale Water Treatment Works** – improving water quality in Wards 4 and 8. (R6 million)

7. **Upgrading Van Zyl Street Sport Field** – investing in community recreation in Ward 1. (R5,7 million)

8. **Upgrading the Robertson Precinct under the NDPG** – revitalising urban spaces in Wards 1 and 2. (R3,4 million)

9. **Constructing a new pavilion at McGregor Sport Field** – supporting local sports in Ward 5. (R3 million)

10. **Upgrading roads in Ashton, including residential, industrial, and Zolani areas**, this will improve road access and safety for the community. (R2,72 million)

BUDGET SPEECH FINANCIAL SUMMARY
CONTINUED

Tariff Adjustments
To support these initiatives and maintain financial sustainability, the following tariff increases are proposed:

- Rates: 6%
- Water: 6%
- Sanitation: 6%
- Refuse Removal: 8%
- Electricity: 11.32% (subject to NERSA approval)
- Sundry Tariffs: 0–6%, depending on the service

These increases are necessary to keep up with inflation, rising input costs, and to ensure uninterrupted service delivery.

Expenditure Overview
We are also managing our internal costs responsibly:

- Salaries: 5.01% increase
- General Expenses: 4%
- Repairs and Maintenance: 4%
- Bulk Purchases: 11.32%, driven by electricity costs

Economic Environment
Our local economy, like that of the whole country, has encountered many obstacles this past year. South Africa is still recovering from the COVID-19 pandemic, dealing with load shedding, inflation, and rising unemployment. These issues have affected household incomes, business operations, and our municipal revenue. Locally, while sectors like agriculture and small businesses show resilience, they are still vulnerable. The rising cost of living and energy security challenges hinder growth and investment.

Despite these challenges, we stay optimistic. Our IDP and budget focus on initiatives aimed at fostering economic development.

We are investing in infrastructure, supporting small businesses, creating jobs, and developing skills, especially for youth and women.

We are dedicated to creating opportunities through partnerships with the private sector and other government agencies.

Commitment to Implementation
Adopting the IDP and budget is just the beginning—what truly matters is putting these plans into action.

Our administration is committed to effective project management, transparent reporting and accountability.

We will strengthen our relationships with communities, civil society, and the private sector to ensure that every plan becomes a reality and every action leads to improved lives.

I want to thank all the councillors for their involvement, the administrative team for their hard work, and especially our residents for their feedback, patience, and hope for a better future.

As your Executive Mayor, I promise to work with integrity and urgency to turn this plan into real progress. Let us move forward together, united in our purpose and determined in our actions, to build a municipality that is inclusive, resilient, and responsive to everyone's needs.

I now officially table the IDP and Budget for approval.
Thank you.

Alderman SW van Eeden
Executive Mayor of Langeberg Municipality

MUNICIPAL BUDGET FOR THE FINANCIAL YEAR: 1 JULY 2025 - 30 JUNE 2026

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 2025-2026 Financial Year, was approved by Council on 28 May 2025:

- Municipal Budget,
- All budget-related Policies,
- Integrated Development Plan,
- IDP-related policies, including ICT Policies,
- Determination of Tariffs and the
- Spatial Development Framework (SDF)

The budget, fees, charges and tariffs for the 2025-2026 financial year shall be implemented from 1 July 2026.

The Langeberg Municipality's 2025-2026 budget amounts to R1 377 432 689 , represented by a

- Capital Budget of R136 175 651 and an
- Operating Budget of R1 241 257 038

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.

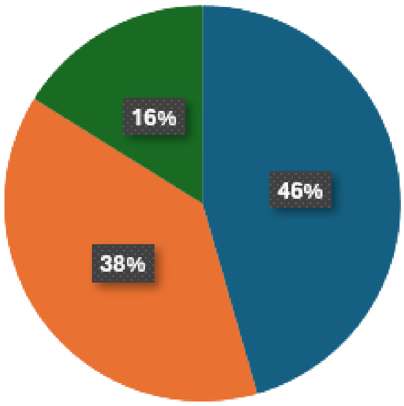
SCAN ME

View the related documents at Municipal Offices, Libraries, or www.langeberg.gov.za from 28 May 2025.

Municipal Budget | Integrated Development Plan (IDP) | Determination of Tariffs & Property Rates

Budget Related Policies | IDP Related Policies | ICT Policies

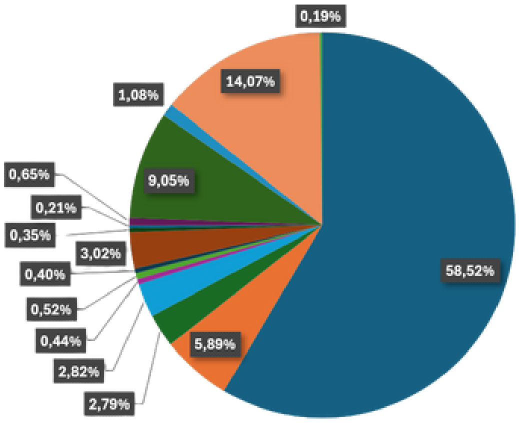
CAPITAL BUDGET PER FUNDING SOURCE



Own Funding	R 62 000 000 (46%)
Grant Funding	R 52 215 651 (38%)
Leased Finance	R 21 960 000 (16%)
Total	**R 136 175 651**

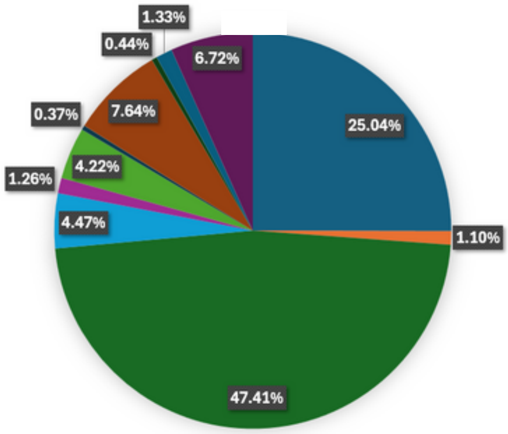
The financing of capital expenditure includes contributions from our own funding, leased finance as well as grant funding from national and provincial governments that is earmarked to address specific infrastructural capital investment aligned to the IDP focus areas.

BUDGET PER REVENUE SOURCE



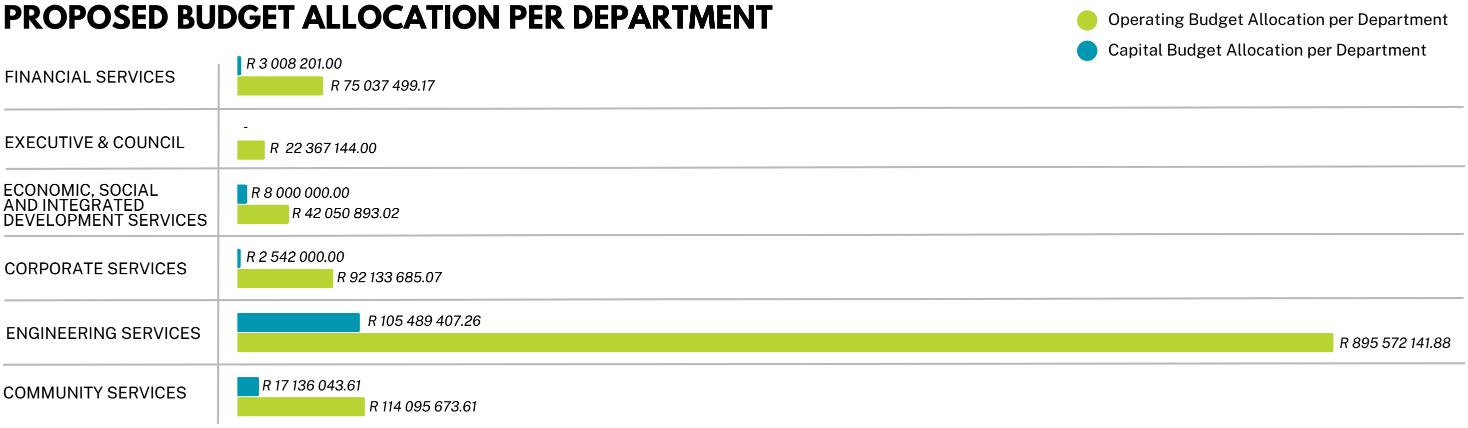
- Service Charges - Electricity (58,52%)
- Service Charges - Water (5,89%)
- Service Charges - Waste Water Management (2,79%)
- Service Charges - Waste Management (2,82%)
- Sale of Goods and Rendering of Services (0,44%)
- Agency Services (0,52%)
- Interest Earned from Receivables (0,40%)
- Interest Earned from Current and Non Current Assets (3,02%)
- Rental from Fixed Assets (0,35%)
- Licence and Permits (0,21%)
- Operational Revenue (0,65%)
- Property Rates (9,05%)
- Fines, Penalties and Forfeits (1,08%)
- Transfer and Subsidies - Operational (14,07%)
- Interest (0,19%)

BUDGET PER EXPENDITURE TYPE



- Employee Related Costs (25,04%)
- Remuneration of Councillors (1,10%)
- Bulk Purchases - Electricity (47,41%)
- Inventory Consumed (4,47%)
- Debt Impairment (1,26%)
- Depreciation and Amortisation (4,22%)
- Interest (0,37%)
- Contracted Services (7,64%)
- Transfers and Subsidies (0,44%)
- Irrecoverable Debts Written Off (1,33%)
- Operational Costs (6,72%)

PROPOSED BUDGET ALLOCATION PER DEPARTMENT



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 Wastewater Treatment Works in Robertson R 26 607 596.24 (CRR/MIG Funds)
- Purchase Bakkies and Trucks for all towns R 21 960 000.00 (EFF Funds)
- Upgrade Breede River Pump Station to Ashton R 10 697 391.30 (WSIG Funds)
- Replace 66Kv Transformers of Robertson Main Substation R 8 625 000.00 (CRR Funds)
- Electrification of Boekenhoutskloof, Bonnievale R 7 258 260.87 (INEP Funds)
- Upgrade Water Treatment Works in Bonnievale R 6 000 000.00 (CRR Funds)
- Upgrade Van Zyl Street Sportsfield in Robertson R 5 734 782.61 (MIG Funding)
- Upgrade in Robertson Precinct R 3 478 260.87 (NDPG Funds)
- Construct a New Pavilion at McGregor Sportsfield R 3 000 000.00 (CRR Funds)
- Upgrade Streets in Ashton (Alwyn Street, Industrial Area, Zolani Curbs) R 2 723 767.98 (CRR Funds)

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 11.32% (Subject to NERSA Approval)
- Sundry Tariffs Increase by 0%-6%

The amended tariffs will be applied from 1 July 2025.

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 R60 404 292 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 R4700 per month.

OUR VISION

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

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 R372.52 per month are applicable to the following tariffs:	Electricity Purchase Blocks Indigent Tariff (Income =< R4 700 per month) Price (cent/kWh)*
Block 1	0 – 50 kWh	R 1.9511 c/kWh	R 1.9511 c/kWh	-
Block 2	51 – 350 kWh	R 2.5114 c/kWh	R 2.3857 c/kWh	R 2.3857 c/kWh
Block 3	351 – 600 kWh	R 3.5343 c/kWh	R 3.3573 c/kWh	R 3.3573 c/kWh
Block 4	Above 601 kWh	R 4.1567c/kWh	R 3.9487c/kWh	R 3.9487c/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 700 Per Month) Price (cent/kl)*
Monthly Levy = R123.60	Monthly levy = R194.61	Monthly levy = R799.46	Monthly levy = R123.60
Block 1 (0 - 6 kl) R3.25 p/kl	Block 1 (0 - 6 kl) R3.25 p/kl	Block 1 (0 - 6 kl) R3.25 p/kl	Block 1 (0 – 6 kl) R0.00 p/kl
Block 2 (7 -15 kl) R8.11 p/kl	Block 2 (7 -15 kl) R8.11 p/kl	Block 2 (7 -15 kl) R8.11 p/kl	Block 2 (7kl - 15 kl) R9.32 p/kl
Block 3 (16 - 30 kl) R9.08 p/kl	Block 3 (16 - 30 kl) R9.08 p/kl	Block 3 (16 - 30 kl) R9.08 p/kl	-
Block 4 (31 - 40 kl) R10.20 p/kl	Block 4 (31 - 40 kl) R10.20 p/kl	Block 4 (31 - 40 kl) R10.20 p/kl	-
Block 5 (41 - 60 kl) R13.96 p/kl	Block 5 (41 - 60 kl) R13.96 p/kl	Block 5 (41 - 60 kl) R13.96 p/kl	-
Block 6 (> 60 kl) R15.58 p/kl	Block 6 (> 60 kl) R15.58 p/kl	Block 6 (> 60 kl) R15.58 p/kl	-

CONTACT US

www.langeberg.gov.za
info@langeberg.gov.za
023 615 8000 (Office)
0860 88 1111 (24/7 Call Centre)
Follow us on social media:

LANGEBERG
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CAPITAL PROJECTS 2025-2026

The Langeberg Municipality will be spending a total of R 136 175 651.87 in this new financial year, to upgrade and improve infrastructure within the municipal area. The following projects are identified in the 2025-2026 Budget Plan. The below graphics only serves as a summary of capital projects. Detailed information on all capital projects can be found in Langeberg Municipality's 2025-2026 Budget, which is available at Municipal Offices, Libraries, and on the Municipal website www.langeberg.gov.za.

SOLID WASTE

- Purchasing of 19m³ Waste Compacter - R 2 800 000.00
- Purchasing of 3 Vehicles - R 1 050 000.00
- Install Handrails at 5 Transfer stations - R 600 000.00
- Boreholes (Ashton, Montagu and Bonnievale Waste Disposal Facilities) - R 1 000 000.00
- Supply and Installation of Baler (Ashton Material Recovery Facility) - R 1 730 000.00
- Upgrade of Transfer Stations (Robertson & Montagu) - R 600 000.00
- Installation of Misting System (Ashton Material Recovery Facility) - R 500 000.00

ROADS & STORM WATER

- Upgrade in Robertson Precinct - R 3 478 260.87
- Ashton Road Upgrade (Residential area, Industrial Area, Zolani Curbs) - R 2 723 767.98
- Purchasing of Equipment - R 100 000.00
- Purchasing of 2 Tippers - R 1 400 000.00
- Purchasing of 3 Vehicles - R 1 050 000.00
- Purchase of an Excavator - R 2 250 000.00

FIRE SERVICES

- Purchasing of Fully Equipped Firefighting Vehicles - R 1 000 000.00
- Package of Jaws of Life - R 900 000.00
- Purchasing of Equipment - R 30 000.00
- Purchasing of Furniture for Fire Station - R 30 000.00
- Purchasing of Smoke Alarms - R 30 000.00
- Purchasing of Fire Extinguishers and Fire Hose Reels - R 10 000.00

PARKS AND AMENITIES

- Rehabilitation of Roads in Montagu Nature Reserve - R 600 000.00
- Installation of Water Features/Splash Pads in Play Parks - R 600 000.00
- Upgrade of Parks - R 500 000.00
- Purchasing of Vehicle - R 420 000.00
- Purchasing of Horticulture Equipment - R 300 000.00
- Purchasing of Overnight Huts Mattresses - R 30 000.00
- Purchasing of Wood Burning Stove - R 10 000.00
- Purchasing of 2 Fire Extinguishers - R 3 000.00

THUSONG CENTRE

- Upgrade of Driveway - R 40 000.00

CAPITAL PROJECTS 2025-2026

WATER

- Replacement of Bulk Water Meters - R 600 000.00
- Replacement of Pipeline from Robertson Canal to Gumgrove Dam - R 1 000 000.00
- Water Pipe Replacement from Bonnievale Main Supply to Lactalis, Bonnievale Winery and Uitsig - R 1 000 000.00
- Purchasing of Equipment - R 100 000.00
- Upgrade Water Treatment Works in Bonnievale - R 6 000 000.00
- Construction of Water Treatment Works in McGregor - R 2 700 000.00
- Raising of Dassieshoek Dam - R 800 000.00
- Upgrade Robertson Heights - R 1 000 000.00
- Borehole: Additional Water Supply to Robertson - R 300 000.00
- Additional Pipeline: Gumgrove Dam to Water Treatment Works in Robertson - R 300 000.00
- Purchasing of 2 Vehicles - R 840 000.00
- Purchasing of Water Truck/Trailor - R 1 200 000.00
- Upgrade Breede River Pump Station to Ashton - R 12 197 391.30
- Water Pipes Replacement in Robertson - R 1 739 130.00

SEWERAGE

- Upgrade Wastewater Treatment Works in Robertson - R 26 607 596.24
- Purchasing of Equipment - R 100 000.00
- Replacement of Sewer Pipes in All Towns - R 2 000 000.00
- Purchasing of 3 Vehicles - R 1 390 000.00

ELECTRICITY

- Replace Safety Equipment: Electrical Services - R 300 000.00
- Installation of Solar at Municipal Buildings - R 300 000.00
- New Electrical Connections - R 400 000.00
- Replacement and Repairs Network - R 2 500 000.00
- Electrification of Boekenhoutskloof, Bonnievale - R 7 258 260.87
- Replace 66Kv Transformers of Robertson Main Substation - R 8 625 000.00
- Purchasing of 10 Vehicles: Bakkies & Trucks in Ashton, Montagu and Robertson - R 6 950 000

FINANCIAL SERVICES

- Enterprise Resource Planning System - R 3 008 201.00

ADMINISTRATIVE SUPPORT

- Office Furniture and Equipment - R 185 000.00

GOVERNANCE SUPPORT

- Installation of New Air Conditioner - R 77 000.00
- Renovation of Councillors Office in Zolani/Nkqubela - R 60 000.00

CAPITAL PROJECTS 2025-2026

STRATEGY & SOCIAL DEVELOPMENT

- Purchasing of Equipment - R 500 000.00

INFORMATION TECHNOLOGY

- General ICT Needs - R 1 500 000.00
- A Connected Langeberg - R 2 000 000.00
- Two-Way Digital Radio Communication Network - R 2 000 000.00
- Upgrade ICT Infrastructure - R 1 500 000.00

LOCAL ECONOMIC DEVELOPMENT

- Supply and Installation of Surveillance Cameras System at Robertson, Bonnievale and Montagu Trading Areas - R 500 000.00

TRAFFIC SERVICES

- Purchasing of 2 Vehicles - R 1 610 000.00

PROPERTY MANAGEMENT

- Alterations/Upgrading of Municipal Offices: Fencing in Ashton - R 240 000.00
- Purchasing of Tool Trailor - R 30 000.00
- Alterations/Upgrading of Municipal Offices: Fencing in Robertson - R 300 000.00

COMMUNITY HALLS

- Purchasing of Furniture - R 100 000.00
- Purchasing of Appliances - R 50 000.00

SPORTSFIELDS

- Upgrade Boundary Wall: Cogmanskloof Sportsfield - R 1 000 000.00
- Upgrade Floodlights: Callie De Wet and Zolani Sportsfields - R 1 600 000.00
- Upgrade Van Zyl Street Sportsfield - R 5 734 782.61
- Upgrading Cloakroom at Van Zyl Sport Ground - R 538 261.00

COMMUNITY FACILITIES

- Purchasing of Equipment for Community Facilities - R 600 000.00
- Purchasing of Appliances - R 50 000.00
- Construct a Pavilion at McGregor Sportsfield - R 3 000 000.00

The above graphics only serve as a summary of capital projects. Detailed information on all capital projects can be found in Langeberg Municipality's 2025-2026 Budget, which is available at Municipal Offices, Libraries, and on the Municipal website www.langeberg.gov.za.

EMERGENCY NUMBERS

LANGEBERG MUNISIPALITEIT MUNICIPALITY MASIPALA

LANGEBERG MUNICIPALITY 24/7 CALL CENTRE
0860 88 1111

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 - 112
- 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

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 - 023 814 2704/ 2709
- HAPPY VALLEY, BONNIEVALE - 023 616 3239

DENTAL CLINIC
ROBERTSON - 023 626 1602

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

MOUNTAIN RESCUE
021 948 9900

SNAKE CATCHER
063 556 6338

POISONS INFORMATION HELPLINE OF THE W-CAPE
0861 555 777

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