

# 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) that the following items for the 2024/2025 Financial Year, was approved by Council on 30 May 2024.

- Municipal Budget,
- All Budget related Policies,
- Property Rates by law
- Integrated Development Plan,
- IDP related policies including ICT Policies,
- Staff establishment
- HR Strategy and policies
- Determination of Tariffs and the
- Spatial Development Framework (SDF)

SCAN ME

The approved documents are now available for inspection on the Langeberg Municipal website at [www.langeberg.gov.za](http://www.langeberg.gov.za), municipal offices and libraries within the municipality's jurisdiction.

The 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) in the SDBIP aimed towards reaching these 5 strategic objectives:

- 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.

### TOP 10 CAPITAL EXPENDITURE PROJECTS

New capital projects are identified during the Integrated Development Planning (IDP) public participation process each financial year, with the purpose to improve the living standards of residents within the region. 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<br>R21 822 609 (MIG funding) + R5 217 391 (CRR funding)    |
| Install Chlorination System at all Waste Water Treatment Works and Water Treatment Works<br>R 10 000 000 |
| Ashton Road Upgrades: Alwyn Street, Industrial Area, Zolani<br>R 9 000 000                               |
| Water Pipe Replacement (Bonnievale Main Supply)<br>R7 000 000                                            |
| Install Broadband, WiFi and Telecommunication Connectivity<br>R 5 500 000                                |
| Purchase Digger Loaders<br>R 5 000 000                                                                   |
| Paving of Barlinka Street, Montagu<br>R4 500 000                                                         |
| Fully Equipped Firefighting Vehicles<br>R 4 500 000                                                      |
| Security measures fencing/cameras at Waste Water Treatment Works and Water Treatment Works<br>R4 500 000 |
| Siphon Pipeline from Robertson Canal to Gumgrove Dam<br>R4 000 000                                       |

### REVENUE / TARIFF INCREASES

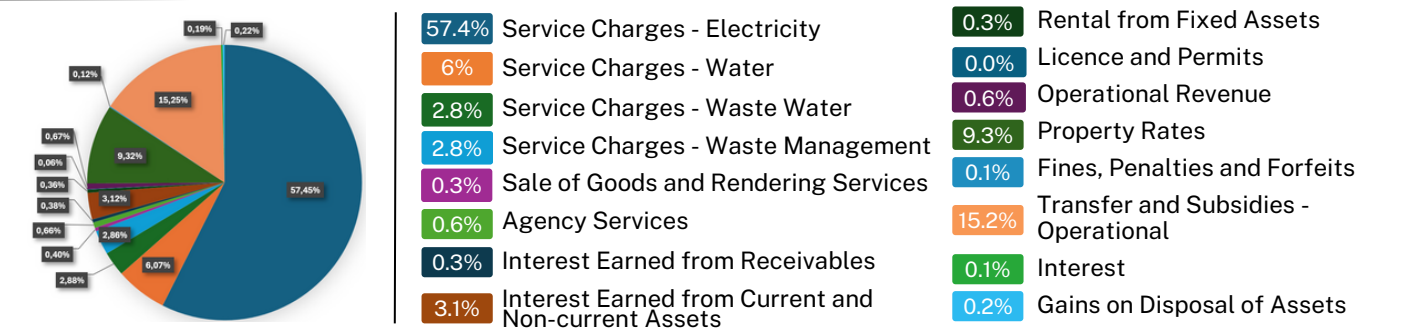
The budget, fees, charges and tariffs for the 2024/2025 financial year shall be implemented from 1 July 2024.

|                                        |
|----------------------------------------|
| 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%       |

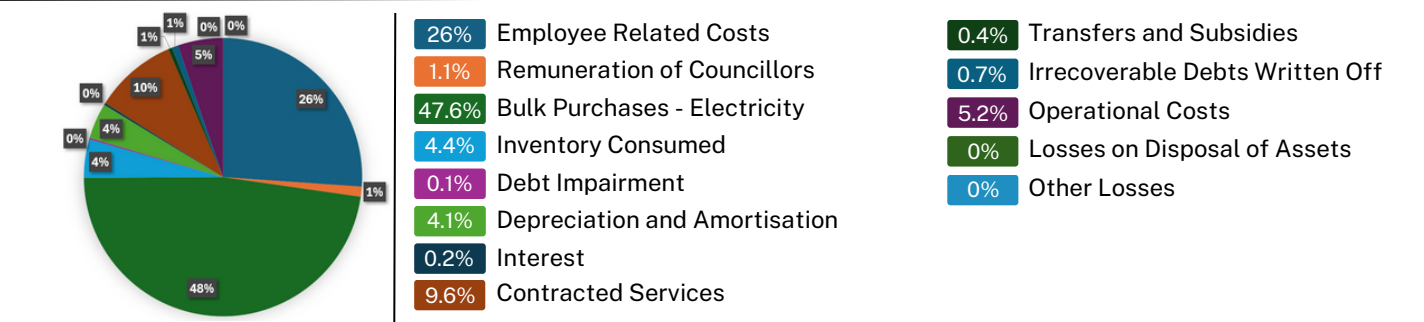
### CAPITAL BUDGET PER FUNDING SOURCE



### OPERATIONAL BUDGET PER REVENUE SOURCE



### OPERATIONAL BUDGET PER EXPENDITURE TYPE



### BUDGET ALLOCATION PER DEPARTMENT

|                                                      |                                |                                                                                        |
|------------------------------------------------------|--------------------------------|----------------------------------------------------------------------------------------|
| Financial Services                                   | R3 008 201<br>R62 628 846      | Capital Budget Allocation per Department<br>Operating Budget Allocation per Department |
| Executive and Council                                | R 0<br>R20 653 356             |                                                                                        |
| Economic, Social and Integrated Development Services | R7 998 894<br>R35 312 646      |                                                                                        |
| Corporate Services                                   | R2 838 000<br>R80 484 617      |                                                                                        |
| Engineering Services                                 | R94 495 304<br>R791 775 976    |                                                                                        |
| Community Services                                   | R10 086 200<br>R118 498 869.52 |                                                                                        |

### 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)<br>*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                     | -                                                                         |

### PROVISION OF FREE BASIC SERVICES

Our Municipality remains committed to provide the essential services to qualifying indigent households earning below R4400 per month. The municipality's budget provides subsidised services to 7000 indigent households 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.

### CONTACT US

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