

Dr. Beyers Naudé
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DRAFT ANNUAL BUDGET 2019/2020 – 2021/22

CHURCH SQAURE
PO BOX 71
GRAAFF-REINET
TEL: 049 807 5700
FAX: 049 892 4319
EMAIL: municipality@bnlm.gov.za
www.bnlm.gov.za

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PART 1 – ANNUAL BUDGET

1.1 MAYOR'S REPORT

To be included in final budget

1.2 COUNCIL RESOLUTIONS

- (a) The Mayor recommends that the Council resolves that:
- 1 The draft annual budget of the Dr Beyers Naude Municipality for the financial year 2019/20 and the indicative allocations for the projected outer years 2020/21 and 2021/22; and the multi-year and single year capital appropriations be approved for the purpose of complying with section 24 of the Municipal Finance Management Act (MFMA), Act No. 56 of 2003, as set-out in the following tables:
 - 1.1 Consolidated Budget Summary – Schedule A1
 - 1.2 Budgeted Financial Performance (revenue and expenditure by standard classification) – Schedule A2
 - 1.3 Budgeted Financial Performance (revenue and expenditure by municipal vote) – Schedule A3
 - 1.4 Budgeted Financial Performance (revenue by source and expenditure by type) – Schedule A4
 - 1.5 and Multi-year and single year capital appropriations by municipal vote and standard classification and associated funding by source – Schedule A5
 - 2 The draft budgeted financial position, budgeted cash flows, cash-backed reserves/accumulated surplus, asset management and basic service delivery targets be noted as set-out in the following tables:
 - 2.1 Budgeted Financial Position – Schedule A6
 - 2.2 Budgeted Cash Flows – Schedule A7
 - 2.3 Cash backed reserves and accumulated surplus reconciliation – Schedule A8
 - 2.4 Asset management – Schedule A9
 - 2.5 Basic service delivery measurement – Schedule A10
 - 3 The service tariffs and property rates be increased as per the tariffs schedule with effect from 1 July 2019
 - 4 The indicative tariffs for 2020/21 and 2021/22 be increased as follows:

	2020/21	2021/22
Property rates	6%	6%
Water	6%	6%
Sanitation	6%	6%
Refuse	6%	6%
Electricity	6%	6%
 - 5 That the detailed capital budget as per Annexure C be approved
 - 6 That the tariffs, fees and charges as reflected on the tariff list, in terms of Section 30 (2) and 93 4) of the Local Government: Municipal Structures Act, Act No: 117 of 1998 (as amended), read with Chapter 4 of the Local Government: Municipal Finance Management Act, Act 56 of 2003, be approved with effect 1 July 2019
 7. That the following draft reviewed budget related policies be approved:
 - a) Credit control and debt collection
 - b) Tariff policy

- c) Supply Chain Management Policy
- d) Asset management policy
- e) Cash management, banking & investment policy
- f) Budget policy
- g) Virement policy
- h) Funding and reserve policy
- i) Borrowing policy
- j) Indigent support policy
- k) Rates Policy

8. That the following draft by-laws be approved and be published for public comments
- (a) Tariff by-law
 - (b) Credit control and debt collection by-law
 - (c) Rates by-law

1.3 EXECUTIVE SUMMARY

The key service delivery priorities, as outlined in the IDP, informed the development of the Budget, including the need to maintain and improve the Municipality's financial sustainability. Furthermore, cost containment measures are being implemented to curb costs and to improve operational efficiency.

National Treasury's MFMA Circulars No. 48, 51, 54, 55, 58, 59, 66, 67, 70, 72, 74, 75, 78, 79, 85, 86, 89, 91, 93 and 94 were used to guide the compilation of the 2019/20 Medium Term Revenue and Expenditure Framework (MTREF).

The Municipality faced the following significant challenges during the compilation of the 2019/20 MTREF:

- Maintaining revenue collection rates at the targeted levels;
- Maintaining electricity and water losses at acceptable levels;
- Different tariff structures in the different towns (from disestablished municipalities);
- Introducing uniform tariffs as well as cost reflective tariffs
- The impact of a new valuation roll
- Fully implementing cost containment measures;
- Allocation of the required budget provision for the rehabilitation and maintenance of infrastructure; and
- Maintaining an acceptable cost coverage ratio;

The following budgeting principles and guidelines directly informed the compilation of the 2019/20 MTREF:

- The priorities and targets, relating to the key strategic focus areas, as outlined in the IDP.
- The level of property rates and tariff increases to take into account the need to address maintenance and infrastructural backlogs.
- The level of property rates and tariff increases to ensure the delivery of municipal services on a financially sustainable basis.
- The need to enhance the municipality's revenue base.
- No loan funding is available to support the Capital Budget, in view of financial affordability considerations.

In view of the aforementioned, the following table represents an overview of the 2019/20 Medium-term Revenue and Expenditure Framework:

Table 1 (Overview of the 2019/20 MTREF)

	Current Year	2019/20 Medium Term Revenue and Expenditure		
	Adjusted Budget 2018/19] R'000	Budget Year 2019/20 R'000	Budget Year +1 2020/21 R'000	Budget Year +2 2021/22 R'000
Total Revenue	373 756	393 212	416 805	441 813
Total Expenditure	381 312	392 660	416 219	441 193
Surplus/(Deficit)	(71 892)	552	586	621
Capital Expenditure	60 682	32 447	49 973	

Total operating revenue has increased by 5.2% or R 19.45 million for the 2019/20 financial year, compared to the 2018/19 Adjustments Budget.

The increase is a result of tariff increases, implementing a new valuation roll and introducing cost reflective tariffs. The municipality completed investigations into cost of supply and a baseline tariff was established for each service. Thorough investigations were also concluded on electricity tariffs, the effect of the wheeling agreement with Eskom and management is now busy with a physical verification of bulk consumer meters. The intention of the physical verification is to ensure that all possible tampering is identified for these users, correct meters are installed and are functional and to ensure that the user is linked to the correct tariff.

For the two outer years, operational revenue increases by 6% and 6% respectively.

Total operating expenditure for the 2019/20 financial year amounts to R392.6 million, resulting in a budgeted surplus of R552 thousand. Compared to the 2018/19 Adjustments Budget, operational expenditure increased by 3% in the 2019/20 Budget. The municipality is currently struggling financially and cost containment measures were implemented. Cost containment measures include a monthly curb on overtime, acting allowances and travel expenses. It also includes the stopping of non-essential procurement.

For the two outer years, operational expenditure increases by 6% and 6% respectively. The 2020/21 and 2021/22 budgets reflect operating surpluses of R 586 thousand and R621 thousand respectively.

The major operating expenditure items for 2019/20 are employee related costs (40%), bulk electricity purchases (23%), depreciation (16.7%) and other expenditure (14.7%).

Funding for the 2019/20 Operating Budget is obtained from various sources, the major sources being service charges such as electricity, water, sanitation and refuse collection (50%), property rates (10%), grants and subsidies received from National and Provincial Governments (34.6%).

In order to fund the 2019/20 Operating Budget, the following increases in property rates and service charges will be effected with effect from 1 July 2019:

Property rates:

A uniform tariff will be introduced per category for all towns. The ratios as prescribed will be implemented. Most of the categories in Graaff-Reinet, Aberdeen and Nieu-Bethesda will see on average a reduction of 18% on tariff, whilst Jansenville & Klipplaat will see on average a reduction of 60% in tariff except for farmers. Willowmore & Steytlerville will see a reduction on tariff for residential and Vacant land (14 and 69% respectively). Farmers will increase significantly to ensure uniform tariff on this category in all towns.

Rietbron will see an increase of 12% in residential tariff whilst vacant land will be decreased with 69%. Farmers will increase significantly to ensure uniform tariff on this category in all towns

Water: An investigation was done with regards to cost of supply. In terms of this investigation a baseline tariff was calculated. The baseline tariff of R8-80 will be introduced as the tariff with step 1. Other steps will be adjusted accordingly. This could see an increase in tariffs of up to 50%. No distinction will be made between residential and business tariff as the average usage of our businesses per month could easily be accommodated in the tariff for residential. A tariff for periods of drought will also be introduced with effect 1 July 2019

Refuse: Refuse charges were already standardised in the 2018/19 financial year. The cost of supply study indicated a baseline tariff of R118-78 to be introduced for residential. This could see an increase in tariffs of up to 44%. Business tariff will increase with 6%.

Sewerage: Cost of supply study indicates a baseline tariff of R1 388-76 will be introduced for all categories except hospitals. Hospitals will see a 6% increase in tariff. The implementation of baseline tariff will see an average increase of 32% in tariff.

Sanitation: Sanitation charge will increase with 6%

Electricity: Electricity tariff will increase with 15%. Please note that the investigation with regards to cost of supply is still not complete and this percentage may vary towards the final adopted budget.

The municipality has conducted a cost of supply study on all tariffs. The study revealed that almost all the services are currently being rendered at below cost which puts enormous strain on the cash flow of the municipality. It is therefore imperative that these tariffs be changed to include the new baseline tariff. Revenue and tariffs will thus be increased with more than the proposed 6% of National Treasury.

The original capital budget of R 44.884 million for 2018/19 is R15.79 million or 35,17% less than the 2018/19 Adjustments Budget. The Capital Budget over the MTREF will be mainly funded from government grants and subsidies, as limited internal funding is available. Capital expenditure for 2019/20 will amount to R32.447 million.

The budget provides for assistance to the poor and includes the following social package:

- Water – 6 kl free
- Electricity – 50 kwh free
- Refuse – 100% of monthly cost free
- Sanitation – 100% of monthly cost free
- Property Rates- 100% of assessed rates

All budget related policies have been reviewed and will be workshopped with Councillors and top management. The policies will also be subjected to public participation.

1.4 OPERATING REVENUE FRAMEWORK

The continued provision and expansion of municipal services, is largely dependent on the Municipality generating sufficient revenues. Efficient and effective revenue management is thus of vital importance in ensuring the ongoing financial sustainability of the Municipality. Furthermore, in accordance with the MFMA, expenditure has to be limited to the realistically anticipated revenues.

The Municipality's revenue management strategy includes the following key components:

- National Treasury's guidelines in this regard;
- Tariff Policies;
- Property Rates Policy;
- Indigent Policy and provision of free basic services;
- The level of property rates and tariff increases must ensure financially sustainable service delivery.
- The level of property rates and tariff increases to take into account the maintenance and replacement of infrastructure, including the expansion of services;
- Determining fully cost reflective tariffs for trading services;
- Electricity bulk tariff increases as approved by the National Electricity Regulator of South Africa (NERSA);
- Efficient revenue management, targeting a 93% annual collection rate for property rates and service charges.

The following table is a summary of the 2019/20 MTREF (classified by main revenue source):

Table 2 (Summary of main revenue sources)

EC101 Dr Beyers Naude - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue &		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Revenue By Source											
Property rates	2	-	21 626	31 809	29 579	25 976	25 976	25 976	40 993	43 452	46 059
Service charges - electricity revenue	2	-	85 747	99 390	101 549	115 062	115 062	115 062	130 036	137 838	146 108
Service charges - water revenue	2	-	24 228	26 573	25 470	28 702	28 702	28 702	27 543	29 196	30 948
Service charges - sanitation revenue	2	-	2 030	12 558	10 301	10 301	10 301	10 301	16 385	17 369	18 411
Service charges - refuse revenue	2	-	4 257	15 384	11 463	11 811	11 811	11 811	22 907	24 281	25 738
Rental of facilities and equipment			592	788	849	867	867	867	929	985	1 044
Interest earned - external investments			1 727	1 919	2 015	626	626	626	3 268	3 464	3 672
Interest earned - outstanding debtors			5 859	9 550	9 713	5 480	5 480	5 480	4 103	4 350	4 611
Dividends received						-	-	-			
Fines, penalties and forfeits			184	79	121	26	26	26	11	12	13
Licences and permits			1 111	866	1 501	1 256	1 256	1 256	1 652	1 751	1 856
Agency services			2 089	671	2 682	2 831	2 831	2 831	3 668	3 888	4 122
Transfers and subsidies			109 040	115 191	97 441	101 162	101 162	101 162	102 332	108 472	114 980
Other revenue	2	-	1 904	6 489	5 117	5 320	5 320	5 320	5 566	5 900	6 254
Gains on disposal of PPE			3 410	-							
Total Revenue (excluding capital transfers and contributions)		-	263 805	321 267	297 802	309 420	309 420	309 420	359 394	380 958	403 815

In the 2018/19 financial year, rates and service charges amounted to R191.85 million. This increases to R237.86 million in 2019/20 and increases to R252.13 million and R 267.26 million in the 2019/20 and 2020/21 financial years, respectively.

The above average increase is due to the following reasons:

- Implementation of a new valuation roll with increased market values
- Implementation of cost reflective tariffs after a cost of supply study was conducted

The major operating revenue sources for 2019/20 are electricity (36.18%), Operating grants (28.4%) and property rates (11.4%).

The following table provides a breakdown of the various operating grants and subsidies allocated to the Municipality over the medium term:

Table 3 (Operating Transfers and Grant Receipts)

EC101 Dr Beyers Naude - Supporting Table SA18 Transfers and grant receipts

Description	Ref	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
RECEIPTS:	1, 2						
Operating Transfers and Grants							
National Government:		90 395	91 395	91 395	96 127	99 797	106 598
Local Government Equitable Share		83 278	83 278	83 278	90 876	96 797	103 334
Finance Management		6 085	6 085	6 085	4 000	3 000	3 264
EPWP Incentive		1 032	1 032	1 032	1 251	-	-
Municipal Systems Improvement		-	1 000	1 000	-	-	-
Other transfers/grants [Insert description]							
Provincial Government:		3 508	5 600	5 600	2 446	2 593	2 749
Library grant		2 308	2 308	2 308	2 446	2 593	2 749
Housing		94	94	94	-	-	-
Dept of Public Service & Administration		1 106	-	-	-	-	-
Water conservation & demand management		-	3 198	3 198	-	-	-
Other transfers/grants [insert description]							
District Municipality:		3 242	3 249	3 249	3 444	3 651	3 870
Fire grant		1 280	1 369	1 369	1 451	1 538	1 631
Environmental grant		1 962	1 880	1 880	1 993	2 112	2 239
Other grant providers:		297	864	864	315	333	353
SETA		297	297	297	315	333	353
SBDM Grant in aid of creditors		-	567	567	-	-	-
Total Operating Transfers and Grants	5	97 441	101 107	101 107	102 332	106 374	113 570
Capital Transfers and Grants							
National Government:		34 767	24 266	24 266	33 608	51 050	99 905
Municipal Infrastructure Grant (MIG)		20 267	16 267	16 267	20 608	21 550	22 905
Regional Bulk Infrastructure		10 000	3 499	3 499	6 000	14 000	60 000
INEP GRANT		4 500	4 500	4 500	-	5 500	6 000
WSIG					7 000	10 000	11 000
Provincial Government:		9 750	9 750	9 750	-	-	-
OTP		9 750	9 750	9 750	-	-	-
District Municipality:		300	300	300	-	-	-
EIA of Cemeteries - SBDM		300	300	300	-	-	-
Other grant providers:		-	30 020	30 020	-	-	-
DROUGHT RELIEF GRANT		-	30 020	30 020	-	-	-
Total Capital Transfers and Grants	5	44 817	64 336	64 336	33 608	51 050	99 905
TOTAL RECEIPTS OF TRANSFERS & GRANTS		142 258	165 444	165 444	135 940	157 424	213 475

The Municipality is faced with the significant challenge of providing services with its limited financial resources. Against this background, the Municipality has undertaken the tariff determination process relating to property rates and service charges as follows:

1.4.1 Property Rates

The following provisions in the Property Rates Policy are highlighted:

- The first R15 000 of the market value of a property used for residential purposes is excluded from the rateable value (Section 17(h) of the MPRA).
- If the usage of a property changes during a financial year, the rebate applicable will be reduced *pro rata* for the balance of the financial year.
- Indigents receives 100% subsidy on the rates levied for the year.

The property rates tariff will be standardised to ensure all owners in a category pays the same rate in all the towns in the municipality's jurisdiction. The prescribed ratio will be applied.

The property rates increase is mainly influenced by the following:

- Employee related costs increased by 6.5%;
- Providing for debt impairment.
- Increasing the revenue to ensure non-profit divisions are properly subsidised,

The new valuation roll's implementation date will be 1 July 2019. The revenue generated from this source will significantly increase due to the new valuation roll that will be implemented.

1.4.2 Sale of Water and Impact of Tariff Increases

In accordance with National Treasury's MFMA Circulars, no. 51, 55, 58, 66, 70, 74, 85, 89, 91, 93 & 94:

Municipalities are encouraged to review the level and structure of their water tariffs to ensure:

- Fully cost reflective water tariffs – tariffs should include the costs associated with bulk water purchases, the maintenance and renewal of purification plants, water networks and water reticulation expansion;
- Water tariffs are structured to protect basic levels of service; and
- Water tariffs are designed to encourage efficient and sustainable consumption.

National Treasury has urged municipalities to ensure that water tariffs are fully cost reflective by 2014/15. In this regard a cost of supply study was conducted and the new baseline tariff will be introduced as the first step tariff. Dr Beyers Naude is a municipality which was formed through the amalgamation of 3 former municipalities. As a result of the amalgamation the municipality is also faced with trying to standardise tariffs within the different towns.

The prevailing drought makes it difficult for some municipalities to improve revenue generation from this service. It is now more important to improve demand management, infrastructure maintenance, loss management, meter reading and tariff setting in respect of water services

Ongoing accurate monitoring and reporting of municipal Non-Revenue Water (NRW) and water loss performance against set targets and baselines has become more critical. The municipality is currently monitoring water losses on a monthly basis, but are faced with a huge number of metres that are faulty. This contributes to the inaccurate billing and collection of water tariffs.

Grant funding has been received to conduct a study on all faulty metres and areas of water losses. The project started during the 2017/18 financial year and will be completed by the end of 2018/19 financial year.

The tariff will be increased with more than the recommended 6% from 1 July 2018. The proposed tariff increase is mainly influenced by the following:

- Employee related costs increased by 6.5%;
- Providing for debt impairment.
- Introducing new cost reflective tariffs
- The prevailing drought

The water tariff structure is designed in such a manner that higher levels of water consumption are progressively charged at a higher rate. A new drought tariff will also be implemented during the time of drought as currently experienced.

1.4.3 Sale of Electricity and Impact of Tariff Increases

NERSA has determined that the Eskom bulk electricity tariff to municipalities would increase by 15.63% as from 1 July 2019. Considering the Eskom tariff increase, the Municipality's consumer tariffs will be increased by 15% on average to offset the additional electricity bulk purchase costs as from 1 July 2019.

The tariff increases are mainly influenced by the following:

- Employee related costs increased by 6.5%;
- The cost of bulk electricity purchases increased by 15.63%;
- Repairs and maintenance of electricity infrastructure
- Providing for debt impairment.
- Implementing cost reflective tariffs

The population of the municipality is relatively stagnant and minimal growth is expected over the MTREF. It is thus estimated that the revenue will only grow with percentage of price increases.

The proposed electricity tariff increases, still require approval by NERSA.

1.4.4 Sanitation and Impact of Tariff Increases

In accordance with National Treasury's MFMA Circulars, no. 51, 55, 58, 66, 70, 74, 85, 89, 91, 93 & 94 municipalities are encouraged to review the level and structure of their sanitation tariffs to ensure:

- Fully cost reflective sanitation tariffs – tariffs should include the costs associated with maintenance and renewal of treatment plants, sanitation networks and sanitation infrastructure expansion;
- Sanitation tariffs are structured to protect basic levels of service; and
- Sanitation tariffs are designed to encourage efficient and sustainable consumption.

National Treasury has urged municipalities to ensure that sanitation tariffs are fully cost reflective by 2014/15. In this regard the municipality conducted a cost of supply study to determine a new baseline tariff that will be introduced. Dr Beyers Naude is a municipality which was formed through the amalgamation of 3 former municipalities. As a result of the amalgamation the municipality is also faced with trying to standardise tariffs within the different towns. The tariff policy of the municipality makes provision to phase in the standardised tariffs over a period of 3 years.

As a result, the tariff will increase more than the proposed 6% as from 1 July 2019. The tariff increase is mainly influenced by the following:

- Employee related costs increased by 6.5%;
- Providing for debt impairment.
- Implementing cost reflective tariffs

1.4.5 Refuse Collection and Impact of Tariff Increases

National Treasury has urged municipalities to ensure that refuse tariffs are fully cost reflective by 2015. The tariffs should take into account the need to maintain a cash-backed reserve to cover the future costs of the rehabilitation of landfill sites.

The revenue generated from refuse collection is not sufficient to ensure proper service delivery. The municipality is facing challenges with regards to infrastructure, fleet and tools.

A tariff increase of more than the proposed 6% for refuse collection will thus be implemented as described above.

The proposed tariff increase is mainly influenced by the following:

- Employee related costs increased by 6.5%;
- Providing for debt impairment
- Provision for landfill sites
- Tariff not cost reflective

1.5 OPERATING EXPENDITURE FRAMEWORK

The Municipality's expenditure framework for the 2019/20 budget and MTREF is informed by the following:

- The funding of the budget over the medium-term is informed by the requirements of Section 18 and 19 of the MFMA;
- A balanced budget approach by limiting operating expenditure to the operating revenue;

The following table is a high level summary of the 2019/20 budget and MTREF (classified per main type of operating expenditure):

Table 4 (Summary of operating expenditure by standard classification item)

EC101 Dr Beyers Naude - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue &		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Expenditure By Type											
Employee related costs	2	-	108 123	138 171	136 618	153 964	153 964	153 964	156 732	166 136	176 104
Remuneration of councillors			7 368	9 324	9 884	9 212	9 212	9 212	9 915	10 510	11 140
Debt impairment	3		36 178	5 626	3 500	5 563	5 563	5 563	3 894	4 128	4 376
Depreciation & asset impairment	2	-	65 116	62 711	35 453	65 849	65 849	65 849	65 849	69 799	73 987
Finance charges			6 160	7 229	5 576	2 788	2 788	2 788	3 788	4 015	4 256
Bulk purchases	2	-	69 092	81 208	82 368	82 368	82 368	82 368	90 605	96 041	101 804
Other materials	8										
Contracted services		-	3 678	3 898	15 941	13 218	13 218	13 218	4 083	4 328	4 588
Transfers and subsidies		-	-	-	239	203	203	203	35	38	40
Other expenditure	4, 5	-	73 497	110 752	76 473	48 147	48 147	48 147	57 759	61 224	64 898
Loss on disposal of PPE			4 955	599							
Total Expenditure		-	374 168	419 517	366 051	381 312	381 312	381 312	392 660	416 219	441 193

The total operating expenditure increased by R11.3 million (3%) from R381.3 million in 2018/19 to R392.6 million in 2019/20. Below is a discussion of the main expenditure components.

Employee related costs

The 2019/20 budget provides for a general increase of 6.5%. A 3 year salary and wage negotiation was concluded at the beginning of 2018/19. In terms of the agreement a salary increase based on the projected CPI percentage for 2019 plus 1.5% will be effective from 1 July 2019.

The total budget provision of R156.7 million represents an increase of 1.8% over the 2018/19 Adjustments budget and is based on actual expenditure in the 2018/19 financial year.

Employee related costs in the 2019/20 Budget, represent 40% of the total operating expenditure

Remuneration of Councillors

The remuneration of Councillors is determined by the Minister of Co-operative Governance and Traditional Affairs, in accordance with the Remuneration of Public Office Bearers Act, 1998 (Act 20 of 1998). The most recent proclamation in this regard has been taken into account in preparing the budget. As the budget provides for a 3% increase, Councillors' remuneration should be limited to the budget allocated for this purpose.

Debt Impairment

The provision for debt impairment was determined based on a targeted annual collection rate of 93%.

While this expenditure represents a non-cash flow item, it is taken into account in determining the total costs associated with the rendering of municipal services and the realistically anticipated revenues.

Depreciation and Asset Impairment

It is anticipated that depreciation will remain the same as in 2018/19 at a total cost from R65.8 million.

Finance Charges

Finance charges consist primarily of the repayment of interest on outstanding trade creditors. The municipality is currently facing severe cash flow problems and is unable to pay creditors within the 30 days as required by legislation.

Bulk Electricity Purchases

The bulk purchases of electricity increased by R8.2 million (10%), from R 82.3 million in 2018/19 to R90.6 million in 2019/20.

NERSA has approved a 15.36% increase in the Eskom bulk tariff for the 2019/20 financial year. The municipality is currently in negotiations with Eskom to review the tariffs used for bulk charges as it was discovered that the municipality could move to a more economical tariff.

Repairs and Maintenance

Repairs and maintenance for 2019/20 amounts to R10 million and equates to 2.5% of the total operating expenditure. The municipality anticipates increasing this amount over the MTREF as an improvement in revenue is noted.

Contracted Services

In the 2019/20 financial year, the budget provision amounts to R4.1 million and equates to 1% of the total operating expenditure.

Transfers and Subsidies

In the 2019/20 financial year, the budget provision amounts to R35 thousand and includes transfers to the local SPCA.

Other Expenditure

Other expenditure comprises of various line items relating to the daily operations of the municipality.

The expenditure increased by R9.62 million or 20% for 2019/20 and equates to 14.7% of the total operating expenditure.

Other expenditure includes the following:

18 - REPAIRS AND MAINTENANCE	10 052 343.37
28 - GENERAL EXPENSES - OTHER	40 161 810.78
40 - VEHICLE EXPENSES	7 544 656.61

1.5.1 Priority relating to repairs and maintenance

The repairs and maintenance expenditure in the 2019/20 financial year, increased by R3.2 million or 49%, compared to the 2018/19 Adjustment Budget.

In relation to the total operating expenditure, repairs and maintenance constitutes 2.5% for the 2019/20 financial year and 2.6% for the 2020/21 and 2.6% for the 2021/22 financial years, respectively.

1.5.2 Free Basic Services: Indigent Support

The indigent support assists indigent households that have limited financial ability to pay for municipal services. In order to qualify for free services the households are required to register in terms of the Municipality's Indigent Policy, whilst the monthly household income may not exceed two state pensions. Detail relating to free services, cost of free basic services, as well as basic service delivery measurement is contained in Table A10 (Basic Service Delivery Measurement).

The cost of the indigent support of the registered indigent households is largely financed by national government through the local government equitable share allocation, received in terms of the annual Division of Revenue Act.

1.6 CAPITAL EXPENDITURE

The following table provides a breakdown of budgeted capital expenditure by vote:

Table 6 (2018/19 Medium-term capital budget per vote)

Vote Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Single-year expenditure to be appropriated	2										
Vote 1 - COUNCIL		-	-	-	-	-	-	-	-	-	-
Vote 2 - OFFICE OF THE MUNICIPAL MANAGER		-	96	361	50	33	33	33	-	-	-
Vote 3 - FINANCIAL SERVICES		-	324	1 005	-	6 431	6 431	6 431	-	-	-
Vote 4 - CORPORATE SERVICES		-	238	12	-	-	-	-	-	-	-
Vote 5 - INFRASTRUCTURE SERVICES		-	60 155	45 448	38 884	48 633	48 633	48 633	29 551	33 550	-
Vote 6 - COMMUNITY SERVICES		-	1 636	6 634	5 950	5 585	5 585	5 585	2 896	16 422	-
Vote 7 - [NAME OF VOTE 7]		-	-	-	-	-	-	-	-	-	-
Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total		-	62 450	53 459	44 884	60 682	60 682	60 682	32 447	49 973	-
Total Capital Expenditure - Vote		-	62 450	53 459	44 884	60 682	60 682	60 682	32 447	49 973	-

Of the total amount of R32.447 million for 2019/120, an amount of R29.551 million has been budgeted for the development of infrastructure, which represents 91% of the total capital budget. In 2020/21 this amount totals R 33.550 million (67%)

CAPITAL PROJECTS

CAPITAL PROJECT

	2019/20 Budget	2020/21 Budget	Funding
Aberdeen: Upgrading of Bulk Water Supply Phase 2	6 040 839.00	-	MIG
Jansenville & Klipplaat Upgrading of Streets	2 146 400.00	-	MIG
Steytlerville: New Proposed Solid Waste Site	2 896 465.10	-	MIG
Willowmore Upgrading of Streets	2 314 200.00	-	MIG
Graaff Reinet Upgrading of Streets	5 839 534.00	-	MIG
Willowmore Bulk Water Supply, Upgrading, extension and additional resources	-	4 050 141.00	MIG
Collie Koeberg Sport Fields	-	7 000 000.00	MIG
Extension of Cemeteries, Aberdeen, Willowmore and Jansenville	-	3 000 000.00	MIG
Upgrading of Solid waste site and transfer station in Graaff Reinet	-	6 422 359.00	MIG
Graaff Reinet Bulk Water Supply Scheme: Phase 2	7 000 000.00	11 000 000.00	DWS - WSIG
Ikwezi Bulk Water Supply	-	7 000 000.00	DWS - RBIG
Graaf-Reinet Emergency Water Supply Scheme (WSS)	6 000 000.00	-	DWS - RBIG
Upgrading of MV Switchgear in Main intake substation and upgrading of NMD	-	5 500 000.00	INEP
Willowmore Bulk Water Supply: Additional Resources and development of new boreholes and pipelines	210 000.00	-	OTP
	32 447 438.10	43 972 500.00	

1.7 ANNUAL BUDGET TABLES

The ten main budget tables, as required in terms of the Municipal Budget and Reporting Regulations, are included in this section. These tables set out the Municipality's 2019/20 Budget and MTREF to be considered for approval by Council.

EC101 Dr Beyers Naude - Table A1 Budget Summary

Description	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Financial Performance										
Property rates	-	21 626	31 809	29 579	25 976	25 976	25 976	40 993	43 452	46 059
Service charges	-	116 263	153 905	148 783	165 875	165 875	165 875	196 871	208 683	221 204
Investment revenue	-	1 727	1 919	2 015	626	626	626	3 268	3 464	3 672
Transfers recognised - operational	-	109 040	115 191	97 441	101 162	101 162	101 162	102 332	108 472	114 980
Other own revenue	-	15 150	18 443	19 983	15 780	15 780	15 780	15 930	16 886	17 899
Total Revenue (excluding capital transfers and contributions)	-	263 805	321 267	297 802	309 420	309 420	309 420	359 394	380 958	403 815
Employee costs	-	108 123	138 171	136 618	153 964	153 964	153 964	156 732	166 136	176 104
Remuneration of councillors	-	7 368	9 324	9 884	9 212	9 212	9 212	9 915	10 510	11 140
Depreciation & asset impairment	-	65 116	62 711	35 453	65 849	65 849	65 849	65 849	69 799	73 987
Finance charges	-	6 160	7 229	5 576	2 788	2 788	2 788	3 788	4 015	4 256
Materials and bulk purchases	-	69 092	81 208	82 368	82 368	82 368	82 368	90 605	96 041	101 804
Transfers and grants	-	-	-	239	203	203	203	35	38	40
Other expenditure	-	118 309	120 874	95 914	66 929	66 929	66 929	65 736	69 681	73 861
Total Expenditure	-	374 168	419 517	366 051	381 312	381 312	381 312	392 660	416 219	441 193
Surplus/(Deficit)	-	(110 362)	(98 250)	(68 249)	(71 892)	(71 892)	(71 892)	(33 266)	(35 261)	(37 377)
Transfers and subsidies - capital (monetary allocation)	-	66 635	54 996	44 517	64 336	64 336	64 336	33 818	35 847	37 998
Contributions recognised - capital & contributed assets	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	-	(43 727)	(43 254)	(23 732)	(7 556)	(7 556)	(7 556)	552	586	621
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	-	(43 727)	(43 254)	(23 732)	(7 556)	(7 556)	(7 556)	552	586	621
Capital expenditure & funds sources										
Capital expenditure	-	62 450	53 459	44 884	60 682	60 682	60 682	32 447	49 973	-
Transfers recognised - capital	-	62 450	53 459	43 562	60 020	60 020	60 020	32 447	49 973	-
Borrowing	-	-	-	-	-	-	-	-	-	-
Internally generated funds	-	-	-	1 321	662	662	662	-	-	-
Total sources of capital funds	-	62 450	53 459	44 884	60 682	60 682	60 682	32 447	49 973	-
Financial position										
Total current assets	-	52 959	49 025	62 027	83 464	83 464	83 464	114 453	113 866	177 219
Total non current assets	-	1 190 917	1 181 056	1 199 188	1 184 590	1 184 590	1 184 590	1 151 189	1 131 362	1 057 375
Total current liabilities	-	127 012	147 445	102 468	124 189	124 189	124 189	63 030	57 030	59 685
Total non current liabilities	-	58 797	67 824	62 410	62 410	62 410	62 410	128 160	113 160	99 250
Community wealth/Equity	-	1 058 066	1 014 812	1 096 338	1 081 456	1 081 456	1 081 456	1 074 453	1 075 038	1 075 659
Cash flows										
Net cash from (used) operating	-	83 324	15 106	27 774	44 628	44 628	44 628	32 579	35 058	48 163
Net cash from (used) investing	-	(58 839)	(53 449)	(31 817)	(47 615)	(47 615)	(47 615)	(32 447)	(32 447)	(49 973)
Net cash from (used) financing	-	-	-	100	100	100	100	-	-	-
Cash/cash equivalents at the year end	-	27 455	(10 889)	1 822	2 877	2 877	2 877	131	2 742	933
Cash backing/surplus reconciliation										
Cash and investments available	-	27 455	(10 889)	5 520	5 520	5 520	5 520	3 779	6 390	4 581
Application of cash and investments	-	106 121	98 295	43 297	43 939	43 939	43 939	(49 941)	(52 806)	(111 108)
Balance - surplus (shortfall)	-	(78 666)	(109 184)	(37 777)	(38 419)	(38 419)	(38 419)	53 720	59 196	115 689
Asset management										
Asset register summary (WDV)	-	-	-	1 187 109	1 187 109	1 187 109	1 187 109	-	-	-
Depreciation	-	65 116	62 711	35 453	65 849	65 849	65 849	65 849	65 849	69 799
Renewal and Upgrading of Existing Assets	-	-	-	29 284	20 818	20 818	20 818	16 341	18 922	-
Repairs and Maintenance	-	5 783	7 402	11 585	6 758	6 758	6 758	10 052	10 655	11 295
Free services										
Cost of Free Basic Services provided	-	15 815	18 058	21 778	18 794	18 794	20 696	20 696	21 938	23 254
Revenue cost of free services provided	-	-	-	5 133	8 769	8 769	4 390	4 390	4 654	4 933
Households below minimum service level										
Water:	-	-	-	-	-	-	-	-	-	-
Sanitation/sewerage:	-	-	-	0	0	0	0	0	0	0
Energy:	-	0	-	-	-	-	-	-	-	-
Refuse:	-	3	3	3	3	3	3	3	3	3

EC101 Dr Beyers Naude - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification)

Functional Classification Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand	1									
Revenue - Functional										
<i>Governance and administration</i>		-	133 852	154 909	67 479	67 158	67 158	64 209	68 062	72 145
Executive and council		-	24 703	12 022	5 600	6 655	6 655	7 017	7 438	7 884
Finance and administration		-	109 149	142 887	61 879	60 503	60 503	57 192	60 624	64 261
Internal audit		-	-	-	-	-	-	-	-	-
<i>Community and public safety</i>		-	9 650	6 723	18 632	16 428	16 428	18 826	19 956	21 153
Community and social services		-	2 555	2 598	12 670	13 041	13 041	15 338	16 258	17 234
Sport and recreation		-	71	73	2 498	12	12	15	16	17
Public safety		-	5 086	2 548	2 086	1 905	1 905	2 010	2 130	2 258
Housing		-	731	297	98	101	101	12	13	14
Health		-	1 208	1 208	1 280	1 369	1 369	1 451	1 538	1 631
<i>Economic and environmental services</i>		-	841	469	15 718	9 139	9 139	18 631	19 749	20 933
Planning and development		-	539	200	2 364	2 364	2 364	3 002	3 182	3 373
Road transport		-	302	269	13 354	6 774	6 774	15 629	16 566	17 560
Environmental protection		-	-	-	-	-	-	-	-	-
<i>Trading services</i>		-	186 006	213 999	239 905	280 447	280 447	291 148	308 617	327 134
Energy sources		-	88 507	111 994	119 090	134 037	134 037	145 976	154 735	164 019
Water management		-	68 815	43 622	69 328	92 246	92 246	70 223	74 436	78 902
Waste water management		-	24 427	40 444	25 064	25 030	25 030	34 225	36 279	38 455
Waste management		-	4 257	17 938	26 423	29 135	29 135	40 724	43 168	45 758
<i>Other</i>	4	-	91	163	585	585	585	398	422	448
Total Revenue - Functional	2	-	330 441	376 263	342 319	373 756	373 756	393 212	416 605	441 813
Expenditure - Functional										
<i>Governance and administration</i>		-	126 003	196 667	103 407	92 891	92 891	98 583	104 498	110 768
Executive and council		-	28 874	38 821	21 080	25 657	25 657	27 041	28 664	30 383
Finance and administration		-	97 129	157 846	80 644	66 440	66 440	70 617	74 854	79 345
Internal audit		-	-	-	1 683	795	795	925	980	1 039
<i>Community and public safety</i>		-	27 974	36 278	29 461	35 283	35 283	35 070	37 174	39 405
Community and social services		-	4 114	5 455	6 294	7 182	7 182	6 442	6 829	7 239
Sport and recreation		-	13 489	14 930	16 384	16 681	16 681	17 095	18 120	19 208
Public safety		-	7 552	11 981	3 890	7 247	7 247	7 270	7 706	8 168
Housing		-	-	-	1 336	-	-	10	10	11
Health		-	2 818	3 913	1 556	4 174	4 174	4 253	4 509	4 779
<i>Economic and environmental services</i>		-	22 682	27 632	43 062	42 998	42 998	45 516	48 247	51 142
Planning and development		-	2 522	2 580	12 263	14 810	14 810	16 634	17 632	18 690
Road transport		-	20 159	25 052	30 799	28 188	28 188	28 881	30 614	32 451
Environmental protection		-	-	-	-	-	-	-	-	-
<i>Trading services</i>		-	196 084	157 063	187 320	207 277	207 277	211 421	224 106	237 552
Energy sources		-	95 441	101 677	105 513	105 091	105 091	114 535	121 407	128 691
Water management		-	44 706	22 364	44 178	57 064	57 064	52 756	55 922	59 277
Waste water management		-	42 195	8 788	21 939	28 790	28 790	28 194	29 886	31 679
Waste management		-	13 741	24 234	15 691	16 332	16 332	15 936	16 892	17 906
<i>Other</i>	4	-	1 425	1 877	2 800	2 863	2 863	2 070	2 195	2 326
Total Expenditure - Functional	3	-	374 168	419 517	366 051	381 312	381 312	392 660	416 219	441 193
Surplus/(Deficit) for the year		-	(43 727)	(43 254)	(23 732)	(7 556)	(7 556)	552	586	621

EC101 Dr Beyers Naude - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)

Table 10: Budgeted Financial Performance (Revenue and Expenditure by municipal vote)										
Vote Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Revenue by Vote		1								
Vote 1 - COUNCIL		-	24 703	12 022	-	-	-	51	54	58
Vote 2 - OFFICE OF THE MUNICIPAL MANAGER		-	77	200	20	1 075	1 075	20	21	22
Vote 3 - FINANCIAL SERVICES		-	108 778	142 300	60 808	59 243	59 243	56 002	59 362	62 923
Vote 4 - CORPORATE SERVICES		-	516	872	16 681	16 696	16 696	20 599	21 834	23 145
Vote 5 - INFRASTRUCTURE SERVICES		-	183 133	199 231	225 012	256 821	256 821	263 729	279 552	296 326
Vote 6 - COMMUNITY SERVICES		-	13 234	21 639	39 798	39 922	39 922	52 812	55 981	59 340
Vote 7 - [NAME OF VOTE 7]		-	-	-	-	-	-	-	-	-
Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-
Total Revenue by Vote	2	-	330 441	376 263	342 319	373 756	373 756	393 212	416 805	441 813
Expenditure by Vote to be appropriated		1								
Vote 1 - COUNCIL		-	15 305	30 178	-	-	-	-	-	-
Vote 2 - OFFICE OF THE MUNICIPAL MANAGER		-	10 739	11 608	10 932	15 263	15 263	15 172	16 083	17 048
Vote 3 - FINANCIAL SERVICES		-	80 839	75 836	55 055	41 100	41 100	44 070	46 714	49 517
Vote 4 - CORPORATE SERVICES		-	79 898	81 801	43 358	40 391	40 391	43 252	45 847	48 597
Vote 5 - INFRASTRUCTURE SERVICES		-	144 896	160 217	205 521	226 566	226 566	233 526	247 538	262 390
Vote 6 - COMMUNITY SERVICES		-	42 491	59 877	51 186	57 991	57 991	56 640	60 038	63 640
Vote 7 - [NAME OF VOTE 7]		-	-	-	-	-	-	-	-	-
Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-
Total Expenditure by Vote	2	-	374 168	419 517	366 051	381 312	381 312	392 660	416 219	441 193
Surplus/(Deficit) for the year	2	-	(43 727)	(43 254)	(23 732)	(7 556)	(7 556)	552	586	621

EC101 Dr Beyers Naude - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue &		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Revenue By Source											
Property rates	2	-	21 626	31 809	29 579	25 976	25 976	25 976	40 993	43 452	46 059
Service charges - electricity revenue	2	-	85 747	99 390	101 549	115 062	115 062	115 062	130 036	137 838	146 108
Service charges - water revenue	2	-	24 228	26 573	25 470	28 702	28 702	28 702	27 543	29 196	30 948
Service charges - sanitation revenue	2	-	2 030	12 558	10 301	10 301	10 301	10 301	16 385	17 369	18 411
Service charges - refuse revenue	2	-	4 257	15 384	11 463	11 811	11 811	11 811	22 907	24 281	25 738
Rental of facilities and equipment			592	788	849	867	867	867	929	985	1 044
Interest earned - external investments			1 727	1 919	2 015	626	626	626	3 268	3 464	3 672
Interest earned - outstanding debtors			5 859	9 550	9 713	5 480	5 480	5 480	4 103	4 350	4 611
Dividends received						-	-	-			
Fines, penalties and forfeits			184	79	121	26	26	26	11	12	13
Licences and permits			1 111	866	1 501	1 256	1 256	1 256	1 652	1 751	1 856
Agency services			2 089	671	2 682	2 831	2 831	2 831	3 688	3 888	4 122
Transfers and subsidies			109 040	115 191	97 441	101 162	101 162	101 162	102 332	108 472	114 980
Other revenue	2	-	1 904	6 489	5 117	5 320	5 320	5 320	5 566	5 900	6 254
Gains on disposal of PPE			3 410	-							
Total Revenue (excluding capital transfers and contributions)		-	263 805	321 267	297 802	309 420	309 420	309 420	359 394	380 958	403 815
Expenditure By Type											
Employee related costs	2	-	108 123	138 171	136 618	153 964	153 964	153 964	158 732	166 136	176 104
Remuneration of councillors			7 368	9 324	9 884	9 212	9 212	9 212	9 915	10 510	11 140
Debt impairment	3		36 178	5 626	3 500	5 563	5 563	5 563	3 894	4 128	4 376
Depreciation & asset impairment	2	-	65 116	62 711	35 453	65 849	65 849	65 849	65 849	69 799	73 987
Finance charges			6 160	7 229	5 576	2 788	2 788	2 788	3 788	4 015	4 256
Bulk purchases	2	-	69 092	81 208	82 368	82 368	82 368	82 368	90 605	96 041	101 804
Other materials	8										
Contracted services		-	3 678	3 898	15 941	13 218	13 218	13 218	4 083	4 328	4 588
Transfers and subsidies		-	-	-	239	203	203	203	35	38	40
Other expenditure	4, 5	-	73 497	110 752	76 473	48 147	48 147	48 147	57 759	61 224	64 898
Loss on disposal of PPE			4 955	599							
Total Expenditure		-	374 168	419 517	366 051	381 312	381 312	381 312	392 660	416 219	441 193
Surplus/(Deficit)		-	(110 362)	(98 250)	(68 249)	(71 892)	(71 892)	(71 892)	(33 266)	(35 261)	(37 377)
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)			66 635	54 996	44 517	64 336	64 336	64 336	33 818	35 847	37 998
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)	6	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (in-kind - all)											
Surplus/(Deficit) after capital transfers & contributions		-	(43 727)	(43 254)	(23 732)	(7 556)	(7 556)	(7 556)	552	586	621
Taxation											
Surplus/(Deficit) after taxation		-	(43 727)	(43 254)	(23 732)	(7 556)	(7 556)	(7 556)	552	586	621
Attributable to minorities											
Surplus/(Deficit) attributable to municipality		-	(43 727)	(43 254)	(23 732)	(7 556)	(7 556)	(7 556)	552	586	621
Share of surplus/ (deficit) of associate	7										
Surplus/(Deficit) for the year		-	(43 727)	(43 254)	(23 732)	(7 556)	(7 556)	(7 556)	552	586	621

EC101 DR BEYERS NAUDE TABLE A5 – CAPITAL EXPENDITURE

Vote Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand	1										
Single-year expenditure to be appropriated	2										
Vote 1 - COUNCIL		-	-	-	-	-	-	-	-	-	-
Vote 2 - OFFICE OF THE MUNICIPAL MANAGER		-	96	361	50	33	33	33	-	-	-
Vote 3 - FINANCIAL SERVICES		-	324	1 005	-	6 431	6 431	6 431	-	-	-
Vote 4 - CORPORATE SERVICES		-	238	12	-	-	-	-	-	-	-
Vote 5 - INFRASTRUCTURE SERVICES		-	60 155	45 448	38 884	48 633	48 633	48 633	29 551	33 550	-
Vote 6 - COMMUNITY SERVICES		-	1 636	6 634	5 950	5 585	5 585	5 585	2 896	16 422	-
Vote 7 - [NAME OF VOTE 7]		-	-	-	-	-	-	-	-	-	-
Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total		-	62 450	53 459	44 884	60 682	60 682	60 682	32 447	49 973	-
Total Capital Expenditure - Vote		-	62 450	53 459	44 884	60 682	60 682	60 682	32 447	49 973	-
Capital Expenditure - Functional											
Governance and administration		-	858	1 378	50	6 450	6 450	6 450	-	-	-
Executive and council		-	96	361	-	-	-	-	-	-	-
Finance and administration		-	562	1 017	9	6 440	6 440	6 440	-	-	-
Internal audit		-	-	41	10	10	10	10	-	-	-
Community and public safety		-	158	1 429	2 486	5 467	5 467	5 467	-	10 000	-
Community and social services		-	-	-	300	300	300	300	-	-	-
Sport and recreation		-	158	1 372	2 486	4 972	4 972	4 972	-	10 000	-
Public safety		-	-	57	195	195	195	195	-	-	-
Housing		-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-
Economic and environmental services		-	8 261	10 285	9 169	5 426	5 426	5 426	10 300	-	-
Planning and development		-	22	269	18	32	32	32	-	-	-
Road transport		-	8 239	10 016	9 151	5 395	5 395	5 395	10 300	-	-
Environmental protection		-	-	-	-	-	-	-	-	-	-
Trading services		-	53 373	40 367	33 179	43 339	43 339	43 339	22 147	39 973	-
Energy sources		-	2 773	11 085	5 103	5 033	5 033	5 033	-	5 500	-
Water management		-	2 364	14 608	24 048	37 384	37 384	37 384	19 251	28 050	-
Waste water management		-	46 758	9 469	565	805	805	805	-	-	-
Waste management		-	1 479	5 205	3 464	118	118	118	2 896	6 422	-
Other		-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure - Functional	3	-	62 450	53 459	44 884	60 682	60 682	60 682	32 447	49 973	-
Funded by:											
National Government		-	62 450	53 459	33 812	50 270	50 270	50 270	32 447	49 973	-
Provincial Government		-	-	-	9 750	9 750	9 750	9 750	-	-	-
District Municipality		-	-	-	-	-	-	-	-	-	-
Other transfers and grants		-	-	-	-	-	-	-	-	-	-
Transfers recognised - capital	4	-	62 450	53 459	43 562	60 020	60 020	60 020	32 447	49 973	-
Borrowing	6	-	-	-	-	-	-	-	-	-	-
Internally generated funds		-	-	-	1 321	662	662	662	-	-	-
Total Capital Funding	7	-	62 450	53 459	44 884	60 682	60 682	60 682	32 447	49 973	-

EC101 Dr Beyers Naude - Table A6 Budgeted Financial Position

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand											
ASSETS											
Current assets											
Cash			2 912	3	1 822	1 822	1 822	1 822	131	2 742	933
Call investment deposits	1	-	24 542	1 003	1 050	1 050	1 050	1 050	1 000	1 000	1 000
Consumer debtors	1	-	16 181	33 975	35 154	56 591	56 591	56 591	89 854	86 506	151 619
Other debtors			2 870	7 101	17 167	17 167	17 167	17 167	17 167	17 167	17 167
Current portion of long-term receivables											
Inventory	2		6 453	6 944	6 834	6 834	6 834	6 834	6 300	6 450	6 500
Total current assets		-	52 959	49 025	62 027	83 464	83 464	83 464	114 453	113 866	177 219
Non current assets											
Long-term receivables											
Investments			-	-	2 648	2 648	2 648	2 648	2 648	2 648	2 648
Investment property			67 783	67 783	67 783	67 783	67 783	67 783	67 783	67 783	67 783
Investment in Associate											
Property, plant and equipment	3	-	1 109 429	1 099 664	1 115 051	1 100 453	1 100 453	1 100 453	1 067 052	1 047 225	973 238
Biological											
Intangible			252	156	253	253	253	253	253	253	253
Other non-current assets			13 453	13 453	13 453	13 453	13 453	13 453	13 453	13 453	13 453
Total non current assets		-	1 190 917	1 181 056	1 199 188	1 184 590	1 184 590	1 184 590	1 151 189	1 131 362	1 057 375
TOTAL ASSETS		-	1 243 875	1 230 081	1 261 215	1 268 054	1 268 054	1 268 054	1 265 642	1 245 228	1 234 594
LIABILITIES											
Current liabilities											
Bank overdraft	1			11 894							
Borrowing	4	-	-	-	-	-	-	-	-	-	-
Consumer deposits			2 911	2 997	3 079	3 079	3 079	3 079	3 079	3 079	3 079
Trade and other payables	4	-	123 952	132 426	90 279	112 000	112 000	112 000	50 841	44 841	47 496
Provisions			149	127	9 110	9 110	9 110	9 110	9 110	9 110	9 110
Total current liabilities		-	127 012	147 445	102 468	124 189	124 189	124 189	63 030	57 030	59 685
Non current liabilities											
Borrowing		-	-	-	-	-	-	-	63 750	46 750	29 750
Provisions		-	58 797	67 824	62 410	62 410	62 410	62 410	64 410	66 410	69 500
Total non current liabilities		-	58 797	67 824	62 410	62 410	62 410	62 410	128 160	113 160	99 250
TOTAL LIABILITIES		-	185 809	215 269	164 877	186 598	186 598	186 598	191 189	170 189	158 935
NET ASSETS	5	-	1 058 066	1 014 812	1 096 338	1 081 456	1 081 456	1 081 456	1 074 453	1 075 038	1 075 659
COMMUNITY WEALTH/EQUITY											
Accumulated Surplus/(Deficit)			1 058 066	1 014 812	1 083 296	1 081 456	1 081 456	1 081 456	1 074 453	1 075 038	1 075 659
Reserves	4	-	-	-	13 042	-	-	-	-	-	-
TOTAL COMMUNITY WEALTH/EQUITY	5	-	1 058 066	1 014 812	1 096 338	1 081 456	1 081 456	1 081 456	1 074 453	1 075 038	1 075 659

EC101 Dr Beyers Naude - Table A7 Budgeted Cash Flows

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
CASH FLOW FROM OPERATING ACTIVITIES											
Receipts											
Property rates			21 626	31 809	27 509	24 158	24 158	24 158	38 943	41 280	43 756
Service charges			110 859	128 936	142 101	159 657	159 657	159 657	187 028	198 249	210 144
Other revenue			5 880	8 893	6 256	6 116	6 116	6 116	11 625	12 322	13 061
Government - operating	1		109 040	114 723	97 441	101 162	101 162	101 162	102 332	108 472	114 980
Government - capital	1		66 635	55 464	44 517	64 336	64 336	64 336	33 818	35 847	37 998
Interest			7 586	11 469	11 049	6 106	6 106	6 106	7 166	7 596	8 052
Dividends					-	-	-	-	-	-	-
Payments											
Suppliers and employees			(232 143)	(328 960)	(295 284)	(313 918)	(313 918)	(313 918)	(344 510)	(364 655)	(375 534)
Finance charges			(6 160)	(7 229)	(5 576)	(2 788)	(2 788)	(2 788)	(3 788)	(4 015)	(4 256)
Transfers and Grants	1				(239)	(203)	(203)	(203)	(35)	(38)	(40)
NET CASH FROM/(USED) OPERATING ACTIVITIES		-	83 324	15 106	27 774	44 628	44 628	44 628	32 579	35 058	48 163
CASH FLOWS FROM INVESTING ACTIVITIES											
Receipts											
Proceeds on disposal of PPE			3 660	10					-	-	-
Decrease (increase) in non-current debtors									-	-	-
Decrease (increase) other non-current receivables									-	-	-
Decrease (increase) in non-current investments									-	-	-
Payments											
Capital assets			(62 499)	(53 459)	(31 817)	(47 615)	(47 615)	(47 615)	(32 447)	(32 447)	(49 973)
NET CASH FROM/(USED) INVESTING ACTIVITIES		-	(58 839)	(53 449)	(31 817)	(47 615)	(47 615)	(47 615)	(32 447)	(32 447)	(49 973)
CASH FLOWS FROM FINANCING ACTIVITIES											
Receipts											
Short term loans									-	-	-
Borrowing long term/refinancing									-	-	-
Increase (decrease) in consumer deposits					100	100	100	100	-	-	-
Payments											
Repayment of borrowing									-	-	-
NET CASH FROM/(USED) FINANCING ACTIVITIES		-	-	-	100	100	100	100	-	-	-
NET INCREASE/ (DECREASE) IN CASH HELD		-	24 485	(38 343)	(3 943)	(2 887)	(2 887)	(2 887)	131	2 611	(1 810)
Cash/cash equivalents at the year begin:	2		2 970	27 455	5 764	5 764	5 764	5 764	-	131	2 742
Cash/cash equivalents at the year end:	2	-	27 455	(10 889)	1 822	2 877	2 877	2 877	131	2 742	933

EC101 Dr Beyers Naude - Table A8 Cash backed reserves/accumulated surplus reconciliation

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand											
Cash and investments available											
Cash/cash equivalents at the year end	1	-	27 455	(10 889)	1 822	2 877	2 877	2 877	131	2 742	933
Other current investments > 90 days		-	-	-	1 050	(5)	(5)	(5)	1 000	1 000	1 000
Non current assets - Investments	1	-	-	-	2 648	2 648	2 648	2 648	2 648	2 648	2 648
Cash and investments available:		-	27 455	(10 889)	5 520	5 520	5 520	5 520	3 779	6 390	4 581
Application of cash and investments											
Unspent conditional transfers		-	26 295	2 536	-	-	-	-	-	-	-
Unspent borrowing		-	-	-	-	-	-	-	-	-	-
Statutory requirements	2										
Other working capital requirements	3	-	79 825	95 760	43 297	43 939	43 939	43 939	(49 941)	(52 806)	(111 108)
Other provisions											
Long term investments committed	4	-	-	-	-	-	-	-	-	-	-
Reserves to be backed by cash/investments	5										
Total Application of cash and investments:		-	106 121	98 295	43 297	43 939	43 939	43 939	(49 941)	(52 806)	(111 108)
Surplus(shortfall)		-	(78 666)	(109 184)	(37 777)	(38 419)	(38 419)	(38 419)	53 720	59 196	115 689

EC101 Dr Beyers Naude - Table A9 Asset Management

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue &		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand										
CAPITAL EXPENDITURE										
Total New Assets	1	-	62 450	53 459	15 600	39 864	39 864	16 106	31 050	-
Roads Infrastructure		-	31 606	18 791	-	-	-	-	-	-
Storm water Infrastructure		-	-	-	-	-	-	-	-	-
Electrical Infrastructure		-	2 620	11 085	-	-	-	-	-	-
Water Supply Infrastructure		-	2 364	14 608	14 750	38 554	38 554	13 210	28 050	-
Sanitation Infrastructure		-	23 367	694	-	300	300	-	-	-
Solid Waste Infrastructure		-	1 479	5 205	250	-	-	2 896	-	-
Rail Infrastructure		-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-
Infrastructure		-	61 436	50 384	15 000	38 854	38 854	16 106	28 050	-
Community Facilities		-	-	-	-	300	300	-	3 000	-
Sport and Recreation Facilities		-	158	1 372	-	-	-	-	-	-
Community Assets		-	158	1 372	-	300	300	-	3 000	-
Heritage Assets		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Operational Buildings		-	150	112	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-
Other Assets		-	150	112	-	-	-	-	-	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		-	49	-	-	-	-	-	-	-
Intangible Assets		-	49	-	-	-	-	-	-	-
Computer Equipment		-	238	503	24	12	12	-	-	-
Furniture and Office Equipment		-	343	86	43	216	216	-	-	-
Machinery and Equipment		-	76	584	532	292	292	-	-	-
Transport Assets		-	-	418	-	190	190	-	-	-
Land		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-

EC101 Dr Beyers Naude - Table A9 Asset Management

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue &		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
CAPITAL EXPENDITURE										
Total Renewal of Existing Assets	2	-	-	-	4 244	487	487	-	-	-
<i>Roads Infrastructure</i>		-	-	-	3 799	42	42	-	-	-
<i>Storm water Infrastructure</i>		-	-	-	445	445	445	-	-	-
<i>Electrical Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Water Supply Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Sanitation Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Solid Waste Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Rail Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Coastal Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Information and Communication Infrastructure</i>		-	-	-	-	-	-	-	-	-
Infrastructure		-	-	-	4 244	487	487	-	-	-
Community Facilities		-	-	-	-	-	-	-	-	-
Sport and Recreation Facilities		-	-	-	-	-	-	-	-	-
Community Assets		-	-	-	-	-	-	-	-	-
Heritage Assets		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Operational Buildings		-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-
Other Assets		-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		-	-	-	-	-	-	-	-	-
Intangible Assets		-	-	-	-	-	-	-	-	-
Computer Equipment		-	-	-	-	-	-	-	-	-
Furniture and Office Equipment		-	-	-	-	-	-	-	-	-
Machinery and Equipment		-	-	-	-	-	-	-	-	-
Transport Assets		-	-	-	-	-	-	-	-	-
Land		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-

EC101 Dr Beyers Naude - Table A9 Asset Management

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue &		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand										
CAPITAL EXPENDITURE										
Total Upgrading of Existing Assets	6	-	-	-	25 040	20 331	20 331	16 341	18 922	-
Roads Infrastructure		-	-	-	2 624	2 624	2 624	10 300	-	-
Storm water Infrastructure		-	-	-	2 728	2 728	2 728	-	-	-
Electrical Infrastructure		-	-	-	4 970	4 970	4 970	-	5 500	-
Water Supply Infrastructure		-	-	-	9 208	4 874	4 874	6 041	-	-
Sanitation Infrastructure		-	-	-	-	-	-	-	-	-
Solid Waste Infrastructure		-	-	-	2 964	82	82	-	6 422	-
Rail Infrastructure		-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-
Infrastructure		-	-	-	22 494	15 278	15 278	16 341	11 922	-
Community Facilities		-	-	-	-	75	75	-	-	-
Sport and Recreation Facilities		-	-	-	2 486	4 972	4 972	-	7 000	-
Community Assets		-	-	-	2 486	5 047	5 047	-	7 000	-
Heritage Assets		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Operational Buildings		-	-	-	60	5	5	-	-	-
Housing		-	-	-	-	-	-	-	-	-
Other Assets		-	-	-	60	5	5	-	-	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		-	-	-	-	-	-	-	-	-
Intangible Assets		-	-	-	-	-	-	-	-	-
Computer Equipment		-	-	-	-	-	-	-	-	-
Furniture and Office Equipment		-	-	-	-	-	-	-	-	-
Machinery and Equipment		-	-	-	-	-	-	-	-	-
Transport Assets		-	-	-	-	-	-	-	-	-
Land		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-

EC101 Dr Beyers Naude - Table A9 Asset Management

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue &		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
CAPITAL EXPENDITURE										
Total Capital Expenditure	4	-	62 450	53 459	44 884	60 682	60 682	32 447	49 973	-
Roads Infrastructure		-	31 606	18 791	6 424	2 667	2 667	10 300	-	-
Storm water Infrastructure		-	-	-	3 172	3 172	3 172	-	-	-
Electrical Infrastructure		-	2 620	11 085	4 970	4 970	4 970	-	5 500	-
Water Supply Infrastructure		-	2 364	14 608	23 958	43 429	43 429	19 251	28 050	-
Sanitation Infrastructure		-	23 367	694	-	300	300	-	-	-
Solid Waste Infrastructure		-	1 479	5 205	3 214	82	82	2 896	6 422	-
Rail Infrastructure		-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-
Infrastructure		-	61 436	50 384	41 738	54 620	54 620	32 447	39 973	-
Community Facilities		-	-	-	-	375	375	-	3 000	-
Sport and Recreation Facilities		-	158	1 372	2 486	4 972	4 972	-	7 000	-
Community Assets		-	158	1 372	2 486	5 347	5 347	-	10 000	-
Heritage Assets		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Operational Buildings		-	150	112	60	5	5	-	-	-
Housing		-	-	-	-	-	-	-	-	-
Other Assets		-	150	112	60	5	5	-	-	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		-	49	-	-	-	-	-	-	-
Intangible Assets		-	49	-	-	-	-	-	-	-
Computer Equipment		-	238	503	24	12	12	-	-	-
Furniture and Office Equipment		-	343	86	43	216	216	-	-	-
Machinery and Equipment		-	76	584	532	292	292	-	-	-
Transport Assets		-	-	418	-	190	190	-	-	-
Land		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
TOTAL CAPITAL EXPENDITURE - Asset class		-	62 450	53 459	44 884	60 682	60 682	32 447	49 973	-

EC101 Dr Beyers Naude - Table A10 Basic service delivery measurement

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Household service targets	1									
Water:										
Piped water inside dwelling		-	17 324	17 324	18 928	18 928	18 928	18 928	18 928	18 928
Piped water inside yard (but not in dwelling)		-	1 053	1 053	-	-	-	-	-	-
Using public tap (at least min.service level)	2	-	411	411	-	-	-	-	-	-
Other water supply (at least min.service level)	4	-	-	-	-	-	-	-	-	-
<i>Minimum Service Level and Above sub-total</i>		-	18 788	18 788	18 928	18 928	18 928	18 928	18 928	18 928
Using public tap (< min.service level)	3	-	-	-	-	-	-	-	-	-
Other water supply (< min.service level)	4	-	-	-	-	-	-	-	-	-
No water supply		-	-	-	-	-	-	-	-	-
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	18 788	18 788	18 928	18 928	18 928	18 928	18 928	18 928
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		-	14 044	14 044	19 717	19 717	19 717	19 717	19 717	19 717
Flush toilet (with septic tank)		-	746	746	-	-	-	-	-	-
Chemical toilet		-	3	3	11	11	11	11	11	11
Pit toilet (ventilated)		-	282	282	274	274	274	274	274	274
Other toilet provisions (> min.service level)		-	287	287	-	-	-	-	-	-
<i>Minimum Service Level and Above sub-total</i>		-	15 362	15 362	20 002	20 002	20 002	20 002	20 002	20 002
Bucket toilet		-	-	-	410	410	410	410	410	410
Other toilet provisions (< min.service level)		-	-	-	-	-	-	-	-	-
No toilet provisions		-	-	-	-	-	-	-	-	-
<i>Below Minimum Service Level sub-total</i>		-	-	-	410	410	410	410	410	410
Total number of households	5	-	15 362	15 362	20 412	20 412	20 412	20 412	20 412	20 412
Energy:										
Electricity (at least min.service level)		-	1 243	1 243	1 204	1 204	1 204	1 204	1 204	1 204
Electricity - prepaid (min.service level)		-	6 143	6 143	6 143	6 143	6 143	6 143	6 143	6 143
<i>Minimum Service Level and Above sub-total</i>		-	7 386	7 386	7 347	7 347	7 347	7 347	7 347	7 347
Electricity (< min.service level)		-	77	-	-	-	-	-	-	-
Electricity - prepaid (< min. service level)		-	-	-	-	-	-	-	-	-
Other energy sources		-	-	-	-	-	-	-	-	-
<i>Below Minimum Service Level sub-total</i>		-	77	-	-	-	-	-	-	-
Total number of households	5	-	7 463	7 386	7 347	7 347	7 347	7 347	7 347	7 347
Refuse:										
Removed at least once a week		-	2 235	2 235	2 235	2 235	2 235	2 235	2 235	2 235
<i>Minimum Service Level and Above sub-total</i>		-	2 235	2 235	2 235	2 235	2 235	2 235	2 235	2 235
Removed less frequently than once a week		-	523	523	523	523	523	523	523	523
Using communal refuse dump		-	865	865	865	865	865	865	865	865
Using own refuse dump		-	523	523	523	523	523	523	523	523
Other rubbish disposal		-	720	720	720	720	720	720	720	720
No rubbish disposal		-	124	124	124	124	124	124	124	124
<i>Below Minimum Service Level sub-total</i>		-	2 755	2 755	2 755	2 755	2 755	2 755	2 755	2 755
Total number of households	5	-	4 990	4 990	4 990	4 990	4 990	4 990	4 990	4 990
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		-	8 036	7 692	7 692	7 692	7 692	7 692	7 692	7 692
Sanitation (free minimum level service)		-	6 376	6 610	6 610	6 610	6 610	6 610	6 610	6 610
Electricity/other energy (50kwh per household per month)		-	3 469	3 469	3 493	3 493	3 493	3 493	3 493	3 493
Refuse (removed at least once a week)		-	6 510	6 732	6 732	6 732	6 732	6 732	6 732	6 732
Cost of Free Basic Services provided - Formal Settlements (R'000)	8									
Water (6 kilolitres per indigent household per month)		-	5 006	5 565	5 968	2 984	2 984	5 968	6 326	6 706
Sanitation (free sanitation service to indigent households)		-	4 523	5 410	6 032	6 032	6 032	6 514	6 904	7 319
Electricity/other energy (50kwh per indigent household per month)		-	3 153	3 090	3 019	3 019	3 019	3 030	3 211	3 404
Refuse (removed once a week for indigent households)		-	3 133	3 992	6 758	6 758	6 758	5 185	5 496	5 826
Cost of Free Basic Services provided - Informal Formal Settlements (R'000)		-	-	-	-	-	-	-	-	-
Total cost of FBS provided		-	15 815	18 058	21 778	18 794	18 794	20 686	21 936	23 254
Highest level of free service provided per household										
Property rates (R v plus threshold)		-	15 000	15 000	15 000	15 000	15 000	15 000	15 000	15 000
Water (kilolitres per household per month)		-	6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)		-	84	89	95	95	95	100	106	113
Sanitation (Rand per household per month)		-	50	50	50	50	50	50	50	50
Electricity (kwh per household per month)		-	54	57	83	83	83	119	126	134
Refuse (average litres per week)		-	-	-	-	-	-	-	-	-
Revenue cost of subsidised services provided (R'000)	9									
Property rates (tariff adjustment) (impermissible values per section 17 of MPRA)		-	-	-	-	-	-	-	-	-
Property rates: exemptions, reductions and rebates and impermissible values in excess of section 17 of MPRA		-	-	-	5 133	8 769	8 769	4 390	4 654	4 933
Water (in excess of 6 kilolitres per indigent household per month)		-	-	-	-	-	-	-	-	-
Sanitation (in excess of free sanitation service to indigent households)		-	-	-	-	-	-	-	-	-
Electricity/other energy (in excess of 50 kwh per indigent household per month)		-	-	-	-	-	-	-	-	-
Refuse (in excess of one removal a week for indigent households)		-	-	-	-	-	-	-	-	-
Municipal Housing - rental rebates		-	-	-	-	-	-	-	-	-
Housing - top structure subsidies		-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-
Total revenue cost of subsidised services provided	6	-	-	-	5 133	8 769	8 769	4 390	4 654	4 933

PART 2 – SUPPORTING DOCUMENTATION

2.1 OVERVIEW OF ANNUAL BUDGET PROCESS

The Budget process started in September 2018 after the approval of a timetable to guide the preparation of the 2019/20 to 2021/22 Operating and Capital Budgets.

The timetable provides broad timeframes for the IDP and Budget preparation process. It allows for consultation with stakeholders, such as the elected public representatives, employees of the Municipality, Civil Society, State departments, business and labour, during April/May 2019. The main aim of the timetable was to ensure that an IDP and a balanced Budget are tabled in May 2019. The IDP and Budget will be tabled by the Mayor for consideration and approval at a Council meeting scheduled for 29 May 2019. After this meeting, it will be submitted to National and Provincial Treasury.

The budget consultation process took the form of a series of public meetings in the various wards under the direction and leadership of the Mayor. The inputs of the aforementioned consultations have been taken into account.

The Service Delivery and Budget Implementation Plan is the mechanism that ensures that the IDP and the Budget is aligned.

The draft budget was considered by the Budget Steering Committee under the direction of the Mayor. The Budget Steering Committee consist of the Mayor, the Chairperson of the Budget and Treasury Standing Committee, the Municipal Manager and senior officials. The primary aims of the Committee are to ensure that:

- The budget compilation process complies with legislation;
- There is proper alignment between the service delivery priorities as set out in the Municipality's IDP and the Budget, taking into account the need to maintain the financial sustainability of the Municipality;
- The Municipality's revenue and tariff determination strategies generate sufficient cash resources to deliver services; and
- The various spending priorities of the different municipal directorates are properly evaluated and prioritised in the allocation of resources.

2.1.1 IDP & Budget Timetable 2019/20 to 2021/22

The preparation of the 2019/20 to 2021/22 IDP and Budget were guided by the following schedule of key deadlines as approved by Council on 24 August 2018.

Activity	Date
IDP/Budget Schedule approved by Council	24 August 2018
Tabling of draft IDP and Budget in Council	26 March 2019
Public Participation	08 April to 07 May 2019
Final adoption of IDP and Budget by Council	28 May 2019

2.2 ALIGNMENT OF ANNUAL BUDGET WITH INTEGRATED DEVELOPMENT PLAN

The Integrated Development Plan (IDP) determines and prioritises the needs of the community.

The review of the IDP, in accordance with the Municipal Systems Act, was guided and informed by the following principles:

- Achievement of the five strategic priorities of the municipality.
- Focusing on service delivery backlogs and the maintenance of infrastructure.
- Addressing community priorities (needs) as identified in the IDP.

The review of the IDP focused on establishing measurable performance indicators and targets. These targets informed the preparation of the multi-year budget, as well as the Service Delivery and Budget Implementation Plan (SDBIP).

The 2019/20 to 2021/22 Operating and Capital Budgets were prepared in accordance with the IDP.

The key strategic focus areas of the IDP are as follows:

- Municipal transformation and development
- Service delivery and infrastructure development
- Local economic development
- Financial sustainability and viability
- Good governance and public participation

The budget consultation process will take the form of a series of meetings to be held throughout the municipal area with the elected public representatives, employees of the Municipality, Civil Society, business, labour, National and Provincial Governments on how the budget addresses the IDP priorities and objectives. The feedback flowing from these meetings will be referred to the relevant Directorates for their attention.

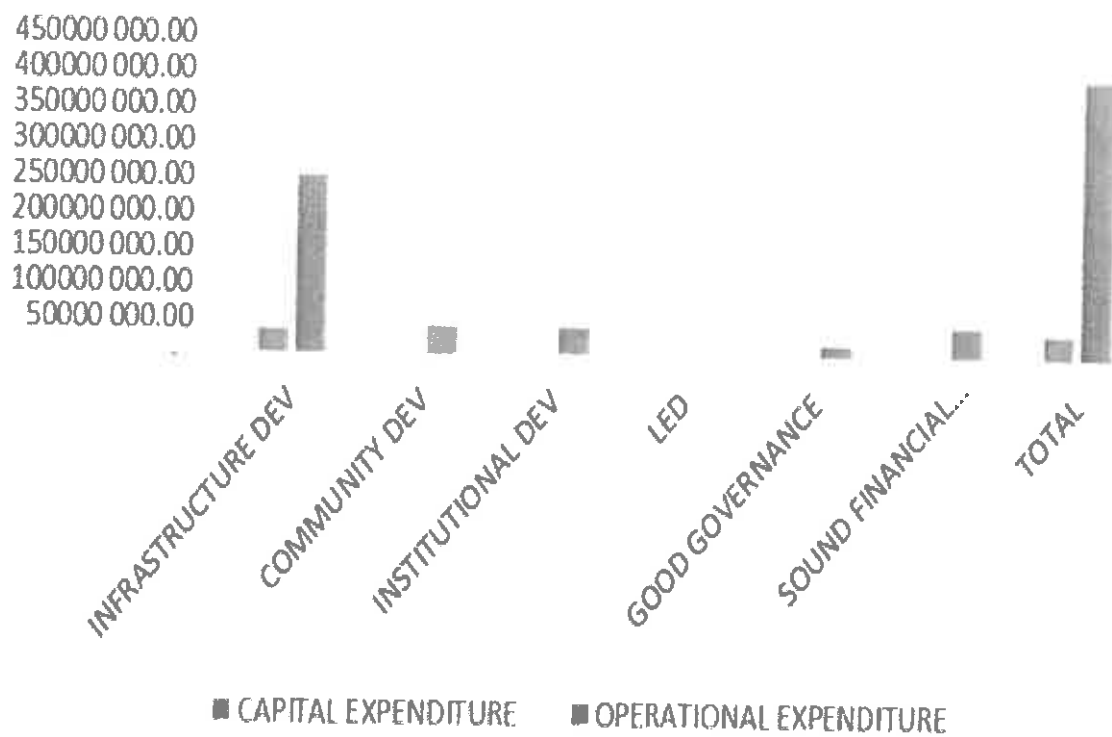
Below is a table, which illustrates the link between the Budget and the IDP.

BUDGET ALLOCATION ACCORDING TO IDP PRIORITIES

	INFRASTRUCTURE DEVELOPMENT	COMMUNITY DEVELOPMENT	INSTITUTIONAL DEVELOPMENT	LOCAL ECONOMIC DEVELOPMENT	BACK TO BASICS		TOTAL
	R'000	R'000	R'000	R'000	GOOD GOVERNANCE & PUBLIC PARTICIPATION R'000	SOUND FINANCIAL MANAGEMENT R'000	R'000
CAPITAL EXPENDITURE	32 447	0	0	0	0	0	32 447
OPERATIONAL EXPENDITURE	251 755	40 039	38 194	1 602	16 076	44 995	392 660

BUDGET ALLOCATION ACCORDING TO IDP PRIORITIES

EXPENDITURE PER IDP PRIORITY



2.3 OVERVIEW OF BUDGET RELATED POLICIES

The MFMA and the Budget and Reporting Regulations require budget related policies to be reviewed, and where applicable, be updated on an annual basis.

All budget related policies have been reviewed and/or developed. Policies will be workshopped extensively with Council and Top Management and will further be workshopped with all relevant stakeholders.

The following policies are now in place:

• Credit control and debt collection	-	reviewed
• Tariff policy	-	reviewed
• Supply Chain policy	-	reviewed
• SCM Infrastructure Procurement	-	reviewed
• Asset management policy	-	reviewed
• Subsistence and Travel policy	-	reviewed
• Cash management, banking & investment policy	-	reviewed
• Budget policy	-	reviewed
• Virement policy	-	reviewed
• Funding and reserve policy	-	reviewed
• Borrowing policy	-	reviewed
• Rates policy	-	Newly developed
• Indigent support policy	-	Reviewed

The following by-laws were developed and will be promulgated once all legislative processes have been concluded:

- Tariff by-law
- Credit control and debt collection by-law
- Rates by-law

2.4 OVERVIEW OF BUDGET ASSUMPTIONS

The municipal fiscal environment is influenced by a variety of macro-economic control measures. National Treasury provides guidelines on the ceiling of year-on-year increases in the total Operating Budget, whilst the National Electricity Regulator of South Africa (NERSA) regulates bulk electricity tariff increases. The Municipality's employee related costs are also influenced by collective agreements concluded in the South African Local Government Bargaining Council. Various government departments also affect municipal service delivery through the level of grants and subsidies.

The following principles and guidelines directly informed the compilation of the Budget:

- The priorities and targets, relating to the key strategic focus areas, as outlined in the IDP.
- The need to enhance the municipality's revenue base.
- The level of property rates and tariff increases to take into account the need to address maintenance and infrastructural backlogs, including the expansion of services.
- The level of property rates and tariff increases to ensure the delivery of services on a financially sustainable basis.
- Raising of loan funding should be considered to address critical needs.

- No growth in revenue sources has been provided for in view of current consumption trends in municipal services.
- The growth in property rates income has been provided for as per new valuation roll which will become effective as from 1 July 2019
- Restructuring of major trade creditors over long term periods to ensure financial sustainability and a funded budget
- Restructuring of tariffs to uniform tariffs and ensuring baseline tariff as per cost of supply study

The Municipality faced the following significant challenges in preparing the 2019/20 – 2021/22 Budget:

- Fully implementing cost containment measures;
- Maintaining revenue collection rates at the targeted levels;
- Maintaining electricity and water losses at acceptable levels;
- Dealing with an unfunded budget of the past and measures to address this in the future
- Different tariff structures in the different towns and converting this to uniform tariffs
- Creditors inherited from former municipalities which is still placing financial strain on the cash flow and hence the restructuring of creditors over long term period
- Introducing cost reflective tariffs
- Allocation of the required budget provision for the rehabilitation and maintenance of infrastructure;
- Maintaining an acceptable cost coverage ratio;

The multi-year budget is therefore underpinned by the following assumptions:

	2019/20	2020/21	2021/22
Income	%	%	%
Tariff Increases for water	Start to implement cost reflective tariff by introducing calculated baseline tariff	6	6
Tariff Increases for sanitation	Start to implement cost reflective tariff by introducing calculated baseline tariff	6	6
Tariff Increases for refuse	Start to implement cost reflective tariff by introducing calculated baseline tariff	6	6
Property rates increase	Standardise tariff	6	6
Electricity tariff increase (on average)	15	15	15
Revenue collection rates	93	93	93
Expenditure increases allowed		6	6
Salary increase	6.5	6.25	6
Increase in bulk purchase of electricity costs	10	6	6

2.5 OVERVIEW OF BUDGET FUNDING

2.5.1 Medium-term outlook: operating revenue

The following table provides a breakdown of operating revenue over the medium-term:

Table 7 (Breakdown of the operating revenue over the medium-term)

EC101 Dr Beyers Naude - Table A1 Budget Summary

Description	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Financial Performance										
Property rates	-	21 626	31 809	29 579	25 976	25 976	25 976	40 993	43 452	46 059
Service charges	-	116 263	153 905	148 783	165 875	165 875	165 875	196 871	208 683	221 204
Investment revenue	-	1 727	1 919	2 015	626	626	626	3 268	3 464	3 672
Transfers recognised - operational	-	109 040	115 191	97 441	101 162	101 162	101 162	102 332	108 472	114 980
Other own revenue	-	15 150	18 443	19 983	15 780	15 780	15 780	15 930	16 886	17 899
Total Revenue (excluding capital transfers and contributions)	-	263 805	321 267	297 802	309 420	309 420	309 420	359 394	380 958	403 815

2.5.2 Medium-term outlook: capital revenue

The following table provides a breakdown of the funding components of the 2019/20 medium-term capital programme:

Table 8 (Sources of capital revenue over the MTREF)

EC101 Dr Beyers Naude - Table A1 Budget Summary

Description	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Capital expenditure & funds sources										
Capital expenditure	-	62 450	53 459	44 884	60 682	60 682	60 682	32 447	49 973	-
Transfers recognised - capital	-	62 450	53 459	43 562	60 020	60 020	60 020	32 447	49 973	-
Borrowing	-	-	-	-	-	-	-	-	-	-
Internally generated funds	-	-	-	1 321	662	662	662	-	-	-
Total sources of capital funds	-	62 450	53 459	44 884	60 682	60 682	60 682	32 447	49 973	-

2.5.3 Medium-term outlook: Borrowing

The municipality should consider raising loans for capital items required from own funds as well as buying vehicles instead of leasing.

2.5.4 Medium-term outlook: Working towards a funded budget

The municipality managed to table a funded budget. The funded budget is based on the following:

- Restructuring of debt owed to major creditors over long term period
- Auditor General to write off and additional R5 million before 30 June 2019
- Implementing cost reflective tariffs – phase 1 – introducing baseline tariff

The municipality will be addressing the following issues to ensure a positive move towards becoming financially sustainable:

- Replacing the faulty meters within all areas thus limiting losses and increasing revenue
- Standardising tariffs in all areas
- Calculating cost reflective tariffs and implementation thereof over 3 years
- Implementing a new valuation roll for Dr Beyers Naude with effect 1 July 2019
- Continuing to implement cost containment measures

2.6 ALLOCATIONS AND GRANTS MADE BY THE MUNICIPALITY

The municipality will be making the following allocations:

- SPCA - R20 000

2.7 COUNCILLORS AND EMPLOYEE BENEFITS

DISCLOSURE OF SALARIES, ALLOWANCES & BENEFITS

The following tables set out the allowances and employee benefits budgeted for the 2019/2020 budget year:

The municipality has twenty seven (27) councillors, consisting of one fulltime Mayor, four EXCO Members also chairpersons of sec. 79 committees and one MPAC chairperson of which the allowances are set out in table below.

Upper Limits - Councillors					
Position	Number	Salary	Allowances	Benefits	Total Remuneration Package
Executive Mayor	1	844 384	40 800	3 600	888 784
Speaker (Full-time)	1	675 508	40 800	3 600	719 908
EXCO Members	4	353 299	40 800	3 600	1 590 795
Committee Chairpersons	1	342 927	40 800	3 600	387 327
Part time councillors	20	267 216	40 800	3 600	6 232 326
Total					9 819 141

Disclosure of Salaries, Allowances & Benefits	Salary	Allowances	Performance Bonuses	Total Package (Rand per annum)
Senior Managers of the Municipality				
Municipal Manager (MM)	1 436 545	40 800		1 477 345
Chief Finance Officer	1 174 258	40 800		1 215 058
Director Corporate Services	1 174 258	40 800		1 215 058
Director Community Services	1 174 258	40 800		1 215 058
Director Infrastructure	1 269 889	40 800		1 310 689

2.8 ANNUAL BUDGETS AND SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLANS –DIRECTORATES

In terms of section 53 (1)(c)(ii) of the MFMA, the Service Delivery and Budget Implementation Plan (SDBIP) constitutes a detailed plan for implementing the Municipality's delivery of services and its annual budget, which must include the following:

- (a) Monthly projections of
 - Revenue to be collected, by source; and
 - Operational and capital expenditure, by vote.
- (b) Service delivery targets and performance indicators for each quarter.

In accordance with Section 53 of the MFMA, the Mayor is required to approve the SDBIP within 28 days after the approval of the budget. Furthermore, the Mayor must ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators, as set out in the SDBIP, are made public within 14 days after the approval of the SDBIP.

The SDBIP gives effect to the IDP and Budget of the Municipality. It includes the service delivery targets and performance indicators for each quarter, which forms the basis for the performance agreements of the Directors. It therefore facilitates oversight over the financial and non-financial performance of the Municipality and allows the Municipal Manager to monitor the performance of the Directors, the Executive Mayor/Council to monitor the performance of the Municipal Manager, and the Community to monitor the performance of the Municipality.

The SDBIP relating to the 2019/20 financial year will be approved by the Mayor during June 2019, following the approval of the Budget.

2.9 LEGISLATION COMPLIANCE STATUS

The following reflects the status of implementation of some of the key MFMA areas:

IDP

A draft revised 2019/20 IDP has been developed, which will be considered at a Council meeting to be held on 27 March 2019. The IDP includes specific deliverables that forms the basis for the Budget and SDBIP.

Budget

The draft annual budget document has been developed taking the MFMA and National Treasury (NT) requirements into account. Budgets are being tabled and approved within the required legislated timeframes.

Annual Report

The Annual Report has been developed taking the MFMA and NT requirements into account. The 2017/18 Annual Report was tabled in January 2019.

Oversight Report

The Municipal Public Accounts Committee has considered the 2017/18 Annual report. Its Oversight Report will be considered and approved at a Council meeting to be held on 27 March 2019.

In-Year Reporting

The municipality submits the various reports required to the Mayor, Council, and NT on an ongoing basis, in accordance with the MFMA.

Supply Chain Management Policy (SCM)

A Supply Chain Management Policy has been adopted and implemented in accordance with the MFMA and NT requirements.

All the required committee structures are in place. Whilst the municipality is working at making these new processes operate more efficiently and effectively, it is considered that the municipality is currently complying with the MFMA and NT guidelines.

Budget and Treasury

A Budget and Treasury Office has been established in accordance with the MFMA and NT requirements, consisting of a CFO and municipal officials reporting to the CFO.

Audit Committee

An Audit Committee has been established and meets on a quarterly basis.

Internal Audit Function

The Municipality's Internal Audit Function is performed in-house and reports to the Municipal Manager and is operating in accordance with an audit plan.

In relation to the 2019/20 financial year and beyond, the municipality plans to focus on the following high priority areas:

- Working towards an unqualified audit status.

Internship Programme

The internship contracts of the previous seven interns have come to an end. The municipality has advertised for new internships and appointments should be finalised by April 2019.

Municipal Standard Chart of Accounts (mSCOA)

The municipality has made significant progress on compliance. Data strings are uploaded monthly and a "green" status has been maintained for several months now. All legislative required information has been submitted. The municipality is continuously working on reaching full compliance. The budget schedules can unfortunately still not be generated from the financial system and the service provider is currently looking into this.

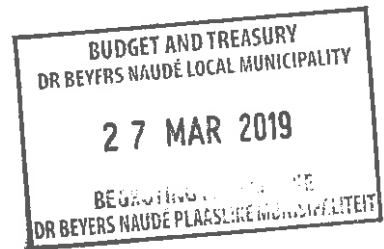
2.10 MUNICIPAL MANAGER'S QUALITY CERTIFICATION

Quality Certificate

I, EDWARD MARTIN RANKWANA, Municipal Manager of Dr Beyers Naude Municipality, hereby certify that the annual budget and supporting documentation have been prepared in accordance with the Municipal Finance Management Act and the regulations made under the Act, and that the annual budget and supporting documents are consistent with the Integrated Development Plan of the Municipality.

Signature : 
DR. E.M. RANKWANA
MUNICIPAL MANAGER

Date : 27 MARCH 2019



ANNEXURE B: TARIFF LIST

DR BEYERS NAUDÉ LOCAL MUNICIPALITY

TARIFFS 2018/2019

BULK INFRASTRUCTURE CONTRIBUTION LEVY (BICL) CHARGES (see addendum)

GRAAFF-REINET

METERED ELECTRICITY TARIFFS

METERED ELECTRICITY - DEPOSITS

<u>Type of Deposit:</u>	<u>NO VAT</u>
Domestic	R 1 500.00
Other	R 2 400.00 or amount equal to one month's consumption or an amount specified by Treasurer

METERED ELECTRICITY - RECONNECTION FEES

<u>Area:</u>	<u>VAT EXCL</u>	<u>VAT INCL</u>
Town	R 434.78	R 500.00
Rural Area	R 434.78	R 500.00 (plus transport costs + 25%)

METERED ELECTRICITY - AVAILABILITY & ENERGY CONSUMPTION (subject to approval by NERSA)

SCALE 1 - DOMESTIC

Low Domestic Town - Indigent

			<u>TARIFF</u>	<u>VAT EXCL</u>	<u>VAT INCL</u>
Availability		Availability	1100	R 156.83	R 180.35
Per unit/kWh	Block 1	1-50kWh	Energy/kWh	R 0.8598	R 0.9888
Per unit/kWh	Block 2	51-350kWh	Energy/kWh	R 1.1143	R 1.2814
Per unit/kWh	Block 3	351-600kWh	Energy/kWh	R 1.2906	R 1.4842
Per unit/kWh	Block 4	>600kWh	Energy/kWh	R 1.5261	R 1.7550

Domestic Town

			<u>TARIFF</u>	<u>VAT EXCL</u>	<u>VAT INCL</u>
Availability		Availability	1101	R 224.15	R 257.77
Per unit/kWh	Block 1	1-50kWh	Energy/kWh	R 0.9528	R 1.0957
Per unit/kWh	Block 2	51-350kWh	Energy/kWh	R 1.1957	R 1.3751
Per unit/kWh	Block 3	351-600kWh	Energy/kWh	R 1.5261	R 1.7550
Per unit/kWh	Block 4	>600kWh	Energy/kWh	R 1.7768	R 2.0433

Domestic - Farms (Jansenville)

			<u>TARIFF</u>	<u>VAT EXCL</u>	<u>VAT INCL</u>
Availability		Availability	1102	R 224.15	R 257.77
Per unit/kWh	Block 1	1-50kWh	Energy/kWh	R 0.9528	R 1.0957
Per unit/kWh	Block 2	51-350kWh	Energy/kWh	R 1.1964	R 1.3759
Per unit/kWh	Block 3	351-600kWh	Energy/kWh	R 1.5261	R 1.7550
Per unit/kWh	Block 4	>600kWh	Energy/kWh	R 1.7768	R 2.0433
Maintenance		Maintenance	1103	R 305.73	R 351.59

Domestic - Farms (FM Lines)

			<u>TARIFF</u>	<u>VAT EXCL</u>	<u>VAT INCL</u>
Availability		Availability	1104	R 224.15	R 257.77
Per unit/kWh	Block 1	1-50kWh	Energy/kWh	R 0.9528	R 1.0957
Per unit/kWh	Block 2	51-350kWh	Energy/kWh	R 1.1964	R 1.3759
Per unit/kWh	Block 3	351-600kWh	Energy/kWh	R 1.5261	R 1.7550
Per unit/kWh	Block 4	>600kWh	Energy/kWh	R 1.7768	R 2.0433
Maintenance		Maintenance	1105	R 241.43	R 277.64

Domestic Departure Use

			<u>TARIFF</u>	<u>VAT EXCL</u>	<u>VAT INCL</u>
Availability		Availability	1106	R 405.26	R 466.05
Per unit/kWh	Block 1	1-50kWh	Energy/kWh	R 0.9511	R 1.0938
Per unit/kWh	Block 2	51-350kWh	Energy/kWh	R 1.1957	R 1.3751
Per unit/kWh	Block 3	351-600kWh	Energy/kWh	R 1.5261	R 1.7550
Per unit/kWh	Block 4	>600kWh	Energy/kWh	R 1.7768	R 2.0433

DR BEYERS NAUDÉ LOCAL MUNICIPALITY

TARIFFS 2018/2019

BULK INFRASTRUCTURE CONTRIBUTION LEVY (BICL) CHARGES (see addendum)

GRAAFF-REINET

METERED ELECTRICITY TARIFFS

METERED ELECTRICITY - AVAILABILITY & ENERGY CONSUMPTION (subject to approval by NERSA)

SCALE 2 - COMMERCIAL/BUSINESS

Small Power up to 50kVA		TARIFF	VAT EXCL	VAT INCL
Availability	Availability	1107	R 405.26	R 466.05
Per unit/kWh	Energy/kWh	1107	R 1.7768	R 2.1771
Off Peak - Town		TARIFF	VAT EXCL	VAT INCL
Availability	Availability	1108	R 698.94	R 803.78
Per unit/kWh	Energy/kWh	1108	R 1.2536	R 1.4416
Municipal Departments		TARIFF		NO VAT
Availability	Availability	1109		R 297.20
Per unit/kWh	Energy/kWh	1109		R 1.2920
Streetlights - Municipal		TARIFF		NO VAT
Availability	Per Streetlight	1110		R 49.12
Caravan Parks/Umasizakhe		TARIFF	VAT EXCL	VAT INCL
Availability	Availability	1111	R 348.27	R 400.51
Per unit/kWh	Energy/kWh	1111	R 1.5261	R 1.7550
Streetlights - Private		TARIFF	VAT EXCL	VAT INCL
Availability	Per Streetlight	1112	R 49.12	R 56.49
Farms - Jansenville		TARIFF	VAT EXCL	VAT INCL
Availability	Availability	1113	R 405.26	R 466.05
Per unit/kWh	Energy/kWh	1113	R 1.7768	R 2.0433
Maintenance	Maintenance	1115	R 305.73	R 351.59
Off Peak - Jansenville		TARIFF	VAT EXCL	VAT INCL
Availability	Availability	1114	R 698.95	R 803.79
Per unit/kWh	Energy/kWh	1114	R 1.2536	R 1.4416
Maintenance	Maintenance	1115	R 305.73	R 351.59
Farms - FM Lines		TARIFF	VAT EXCL	VAT INCL
Availability	Availability	1116	R 405.26	R 466.05
Per unit/kWh	Energy/kWh	1116	R 1.7768	R 2.0433
Maintenance	Maintenance	1118	R 241.43	R 277.64
Off Peak - FM Lines		TARIFF	VAT EXCL	VAT INCL
Availability	Availability	1117	R 698.95	R 803.79
Per unit/kWh	Energy/kWh	1117	R 1.2536	R 1.4416
Maintenance	Maintenance	1118	R 241.43	R 277.64

METERED ELECTRICITY - AVAILABILITY & ENERGY CONSUMPTION (subject to approval by NERSA)

SCALE 3 - COMMERCIAL/BUSINESS

Large Power - 50 to 100kVA		TARIFF	VAT EXCL	VAT INCL
Availability	Availability	1119	R 1 207.40	R 1 388.51
Per unit/kWh	Energy/kWh	1119	R 0.7902	R 0.9087
Demand KVA - Minimum 40 KVA		TARIFF	VAT EXCL	VAT INCL
Availability	Availability	1120	R 9 910.90	R 11 397.54
Per Unit/kVA	Demand/kVA>40	1120	R 247.77	R 284.94

DR BEYERS NAUDÉ LOCAL MUNICIPALITY

DRAFT TARIFFS 2019/2020

BULK INFRASTRUCTURE CONTRIBUTION LEVY (BICL) CHARGES (see addendum)

GRAAFF-REINET

METERED ELECTRICITY TARIFFS

METERED ELECTRICITY - AVAILABILITY & ENERGY CONSUMPTION (subject to approval by NERSA)

SCALE 4 - COMMERCIAL/INDUSTRIAL

Large Power - Above 100kVA

		TARIFF	VAT EXCL	VAT INCL
Availability	Availability	1121	R 1 220.46	R 1 403.53
Per unit/kWh	Energy/kWh	1121	R 0.7902	R 0.9087
Per unit/kVA	Demand/kVA	1122	R 250.00	R 287.50

Municipal Departments - Above 100kVA

		TARIFF		NO VAT
Per unit/kWh	Energy/kWh	1123		R 0.6750
Per unit/kVA	Demand/kVA	1124		R 213.52

METERED ELECTRICITY - AVAILABILITY & ENERGY CONSUMPTION (subject to approval by NERSA)

SCALE 5 - COMMERCIAL/INDUSTRIAL

Bulk Power - Special above 600kVA

			TARIFF	VAT EXCL	VAT INCL
Availability		Availability	1125	R 1 220.46	R 1 403.53
Per unit/kWh	Block 1	0-150000kWh	1125	R 0.7739	R 0.8900
Per unit/kWh	Block 2	>150000kWh	1125	R 0.4579	R 0.5266
Per unit/kVA	Block 1	0-600kVA	1126	R 250.19	R 287.72
Per unit/kVA	Block 2	>600kVA	1126	R 198.66	R 228.46

METERED ELECTRICITY - AVAILABILITY & ENERGY CONSUMPTION (subject to approval by NERSA)

SCALE 6 - COMMERCIAL/INDUSTRIAL

Time of Use - 0-50kVA

			TARIFF	VAT EXCL	VAT INCL
Availability		Availability	1127	R 241.25	R 277.44
Per unit/kWh	Peak	Energy/kWh	1127	R 3.0850	R 3.5478
Per unit/kWh	Standard	Energy/kWh	1128	R 1.1991	R 1.3790
Per unit/kWh	Off-Peak	Energy/kWh	1129	R 0.6759	R 0.7773
Per unit/kWh	Reactive	Energy/kWh	1130	R 0.1284	R 0.1477

METERED ELECTRICITY - AVAILABILITY & ENERGY CONSUMPTION (subject to approval by NERSA)

SCALE 7 - COMMERCIAL/INDUSTRIAL

Time of Use - >50kVA

			TARIFF	VAT EXCL	VAT INCL
Availability		Availability	1131	R 482.48	R 554.85
Per unit/kWh	Peak	Energy/kWh	1131	R 1.7115	R 1.9682
Per unit/kWh	Standard	Energy/kWh	1132	R 0.9484	R 1.0907
Per unit/kWh	Off-Peak	Energy/kWh	1133	R 0.4360	R 0.5014
Per unit/kWh	Reactive	Energy/kWh	1134	R 0.1900	R 0.2185
Per unit/kVA	Demand	Energy/kVA	1135	R 106.14	R 122.06

DR BEYERS NAUDÉ LOCAL MUNICIPALITY

DRAFT TARIFFS 2019/2020

BULK INFRASTRUCTURE CONTRIBUTION LEVY (BICL) CHARGES (see addendum)

GRAAFF-REINET

PRE-PAID ELECTRICITY TARIFFS

PRE-PAID ELECTRICITY - CONNECTION FEES

New Connection - Domestic

	<u>VAT EXCL</u>	<u>VAT INCL</u>
Connection to houses without Electricity (Electrification Projects only)	R 713.30	R 820.30

New Connection - Indigent

	<u>VAT EXCL</u>	<u>VAT INCL</u>
Connection to houses without Electricity (Electrification Projects only)	R 115.39	R 132.70

From Metered Electricity to Pre-Paid Meter

		<u>VAT EXCL</u>	<u>VAT INCL</u>
Meter Equipment	Actual Costs	R 1 113.13	R 1 280.10
Installation Costs	Actual Costs	R 488.96	R 562.30
TOTAL COST		R 1 602.09	R 1 842.40

From Pre-Paid Meter to Credit Meter

		<u>VAT EXCL</u>	<u>VAT INCL</u>
Meter & Installation	Actual Costs	R 1 193.83	R 1 372.90
Deposit	NO VAT	R 1 943.10	R 1 943.10
TOTAL COST		R 3 136.93	R 3 316.00

PRE-PAID ELECTRICITY - ENERGY CONSUMPTION (subject to approval by NERSA)

Business - Up to 60 Amp Single Phase & 3 Phase

		<u>VAT EXCL</u>	<u>VAT INCL</u>
Per unit/kWh	Energy/kWh	R 1.8500	R 2.1275

Domestic Indigent

					<u>VAT EXCL</u>	<u>VAT INCL</u>
Per unit/kWh	Block 1	1-50kWh	Energy/kWh		R 0.8894	R 1.0228
Per unit/kWh	Block 2	51-350kWh	Energy/kWh		R 1.1664	R 1.3414
Per unit/kWh	Block 3	351-600kWh	Energy/kWh		R 1.5807	R 1.8178
Per unit/kWh	Block 4	>600kWh	Energy/kWh		R 1.8532	R 2.1312

Domestic - 60 Amp

				<u>VAT EXCL</u>	<u>VAT INCL</u>
Per unit/kWh	Block 1	1-50kWh	Energy/kWh	R 1.2600	R 1.4490
Per unit/kWh	Block 2	51-350kWh	Energy/kWh	R 1.3719	R 1.5777
Per unit/kWh	Block 3	351-600kWh	Energy/kWh	R 1.6570	R 1.9056
Per unit/kWh	Block 4	>600kWh	Energy/kWh	R 1.9513	R 2.2440

ELECTRICITY ADMINISTRATIVE CHARGES

ELECTRICITY ADMINISTRATIVE CHARGES - ELECTRICIAN CALL-OUT TARIFFS

Electricity Call-outs, Repairs as Result of Consumer Fault

		<u>VAT EXCL</u>	<u>VAT INCL</u>
Town (Normal Hours)		R 356.61	R 410.10
Town (After Hours)		R 530.26	R 609.80
Agricultural Area (Normal Hours)	Tariff + 25% + transport	R 356.61	R 410.10
Agricultural Area (After Hours)	Tariff + 25% + transport	R 530.26	R 609.80
Temporary Service Connection	Actual Costs + 25%		
Damages to service applications, meters, etc.	Actual Costs + 25%		

Testing of Meters

		<u>VAT EXCL</u>	<u>VAT INCL</u>
Town	Single Phase	R 512.43	R 589.30
Town	Three Phase	R 1 183.57	R 1 361.10
Town	Prepaid	R 659.83	R 758.80
Town	Demand Meter	R 1 023.04	R 1 176.50
Agricultural Area	Town Tariff + transport + 25%		

Special Meter Readings

		<u>VAT EXCL</u>	<u>VAT INCL</u>
Town		R 442.00	R 508.30
Agricultural Area	Town Tariff + transport + 25%		

Testing of Installation

	<u>VAT EXCL</u>	<u>VAT INCL</u>
	R 1 035.22	R 1 190.50

DR BEYERS NAUDÉ LOCAL MUNICIPALITY

DRAFT TARIFFS 2019/2020

BULK INFRASTRUCTURE CONTRIBUTION LEVY (BICL) CHARGES (see addendum)

GRAAFF-REINET

METERED WATER TARIFFS

METERED WATER - DEPOSITS 6%

Type of Deposit:	NO VAT
Domestic	R 318.00
Business	R 318.00
Indigent	R 0.00

METERED WATER - RECONNECTION FEES 6%

	VAT EXCL	VAT INCL
Domestic	R 73.92	R 85.00
Business	R 73.92	R 85.00
Indigent	NIL	NIL

METERED WATER - AVAILABILITY & CONSUMPTION

Domestic Availability 6% and Consumption Baseline

			TARIFF	VAT EXCL	VAT INCL
Availability		Availability	1001	R 47.03	R 54.08
Per unit/Kl	Block 1	0-15Kl	Consumption/Kl	R 8.25	R 9.49
Per unit/Kl	Block 2	16-25Kl	Consumption/Kl	R 9.90	R 11.39
Per unit/Kl	Block 3	>25Kl	Consumption/Kl	R 11.69	R 13.44

Domestic Umasizakhe

			TARIFF	VAT EXCL	VAT INCL
Availability		Availability	1002	R 47.03	R 54.08
Per unit/Kl	Block 1	0-15Kl	Consumption/Kl	R 8.25	R 9.49
Per unit/Kl	Block 2	16-25Kl	Consumption/Kl	R 9.90	R 11.39
Per unit/Kl	Block 3	>25Kl	Consumption/Kl	R 11.69	R 13.44

Business Umasizakhe

			TARIFF	VAT EXCL	VAT INCL
Availability		Availability	1003	R 47.03	R 54.08
Per unit/Kl	Block 1	0-15Kl	Consumption/Kl	R 8.25	R 9.49
Per unit/Kl	Block 2	16-25Kl	Consumption/Kl	R 9.90	R 11.39
Per unit/Kl	Block 3	>25Kl	Consumption/Kl	R 11.69	R 13.44

Business

			TARIFF	VAT EXCL	VAT INCL
Availability		Availability	1004	R 47.03	R 54.08
Per unit/Kl	Block 1	0-15Kl	Consumption/Kl	R 8.25	R 9.49
Per unit/Kl	Block 2	16-25Kl	Consumption/Kl	R 9.90	R 11.39
Per unit/Kl	Block 3	>25Kl	Consumption/Kl	R 11.69	R 13.44

Eyethu Small Stock Farmers

			TARIFF	VAT EXCL	VAT INCL
Availability		Availability	1005	R 47.03	R 54.08
Per unit/Kl	Block 1	0-15Kl	Consumption/Kl	R 8.25	R 9.49
Per unit/Kl	Block 2	16-25Kl	Consumption/Kl	R 9.90	R 11.39
Per unit/Kl	Block 3	>25Kl	Consumption/Kl	R 11.69	R 13.44

R 8.25

Housing - Kroonvale (Street Water)

			TARIFF	VAT EXCL	VAT INCL
Availability		Availability	1007	R 47.03	R 54.08
Per unit/Kl	Block 1	0-1000Kl	Consumption/Kl	R 8.25	R 9.49
Per unit/Kl	Block 2	>1000Kl	Consumption/Kl	R 9.90	R 11.39
Per unit/Kl	Block 3	>25Kl	Consumption/Kl	R 11.69	R 13.44

Housing - Umasizakhe (Street Water)

			TARIFF	VAT EXCL	VAT INCL
Availability		Availability	1008	R 47.03	R 54.08
Per unit/Kl	Block 1	0-1000Kl	Consumption/Kl	R 8.25	R 9.49
Per unit/Kl	Block 2	>1000Kl	Consumption/Kl	R 9.90	R 11.39
Per unit/Kl	Block 3	>25Kl	Consumption/Kl	R 11.69	R 13.44

DR BEYERS NAUDÉ LOCAL MUNICIPALITY

DRAFT TARIFFS 2019/2020

BULK INFRASTRUCTURE CONTRIBUTION LEVY (BICL) CHARGES (see addendum)

GRAAFF-REINET

PROPERTY RATES TARIFFS

PROPERTY RATES

Residential

Residential		Assessment	<u>TARIFF</u>	<u>NO VAT</u>
Residential	R 15 000	Rebate	1214	R 0.00630
			1214	-R 94.485

Business & Commercial

Business & Commercial		Assessment	<u>TARIFF</u>	<u>NO VAT</u>
			1200	R 0.006299

Industrial

Industrial		Assessment	<u>TARIFF</u>	<u>NO VAT</u>
			1207	R 0.012599

Agricultural

Farm Agricultural		Assessment	<u>TARIFF</u>	<u>NO VAT</u>
Farm Business		Assessment	1201	R 0.001575
Farm Not Used		Assessment	1202	R 0.001575
Farm Residential		Assessment	1203	R 0.001575
Farm - Other		Assessment	1205	R 0.006299
			1206	R 0.001575

Smallholdings

Smallholding Agricultural		Assessment	<u>TARIFF</u>	<u>NO VAT</u>
Smallholding Business		Assessment	1215	0.001575
Smallholding Residential		Assessment	1216	0.012599
Smallholding Residential	R 15 000	Assessment	1217	0.006299
Smallholding - Other		Rebate	1217	94.49
		Assessment	1220	0.006299

State

State		Assessment	<u>TARIFF</u>	<u>NO VAT</u>
Mun/State Paid		Assessment	1218	R 0.012599
			1219	R 0.012599

Residential & Business

Residential & Business		Assessment	<u>TARIFF</u>	<u>NO VAT</u>	<u>NO VAT</u>
Residential & Business	R 15 000	Rebate	1999	R 0.0063	R 0.012599
			1999		-R 94.50

Municipal

Municipal		Assessment	<u>TARIFF</u>	<u>NO VAT</u>
			1209	R 0.0000

Multiple

Multiple		Assessment	<u>TARIFF</u>	<u>NO VAT</u>
			1208	R 0.012599

Exempt

Monuments		Assessment	<u>TARIFF</u>	<u>NO VAT</u>
Protected		Assessment	1210	R 0.0000
Public Benefit		Assessment	1211	R 0.0000
Public Service Infrastructure		Assessment	1212	R 0.0000
State Trust Land		Assessment	1213	R 0.0000
			1221	R 0.0000

DR BEYERS NAUDÉ LOCAL MUNICIPALITY

DRAFT TARIFFS 2019/2020

BULK INFRASTRUCTURE CONTRIBUTION LEVY (BICL) CHARGES (see addendum)

GRAAFF-REINET

REFUSE TARIFFS

REFUSE: YEARLY

<u>Domestic Baseline tariff residential business other 6%</u>		<u>TARIFF</u>	<u>VAT EXCL</u>	<u>VAT INCL</u>
Domestic	Per Dwelling	1300	R 1 425.36	R 1 639.16
<u>Business 6%</u>		<u>TARIFF</u>	<u>VAT EXCL</u>	<u>VAT INCL</u>
Business Tariff 1	Per Unit (1 Removal per week)	1301	R 1 685.38	R 1 938.19
Business Tariff 2	Per Unit (2 Removals per week)	1302	R 3 134.80	R 3 605.02
Business Tariff 3	Per Unit (3 Removals per week)	1303	R 4 545.46	R 5 227.28
Bulk Containers	Tariff 1	1304	R 10 892.81	R 12 526.74
Bulk Containers	Tariff 2	1305	R 12 254.40	R 14 092.56
Bulk Containers	Tariff 3	1306	R 13 615.98	R 15 658.38

REFUSE: MONTHLY

<u>Domestic</u>		<u>TARIFF</u>	<u>VAT EXCL</u>	<u>VAT INCL</u>
Housing	Per Dwelling	1307	R 118.78	R 136.60
Housing: Umasizakhe	Per Dwelling	1308	R 118.78	R 136.60

SEWERAGE TARIFFS

SEWERAGE: YEARLY

<u>Domestic Baseline all excluding hospitals 6%</u>		<u>TARIFF</u>	<u>VAT EXCL</u>	<u>VAT INCL</u>
Domestic	Per Connection	1400	R 1 388.76	R 1 639.16
<u>Business</u>		<u>TARIFF</u>	<u>VAT EXCL</u>	<u>VAT INCL</u>
Halls & Churches	Per Sanitation Unit	1401	R 1 388.76	R 1 597.07
Business	Per Sanitation Unit	1402	R 1 388.76	R 1 597.07
Hotels & Boarding Houses	Per Sanitation Unit	1403	R 1 388.76	R 1 597.07
Hostels, Colleges & Schools	Per Sanitation Unit	1404	R 1 388.76	R 1 597.07
Hospitals	Per Sanitation Unit	1405	R 1 871.68	R 2 152.43
S A Police Academy	Per Sanitation Unit	1406	R 1 388.76	R 1 597.07

SEWERAGE: MONTHLY

<u>Domestic</u>		<u>TARIFF</u>	<u>VAT EXCL</u>	<u>VAT INCL</u>
Housing	Per Connection	1407	R 115.73	R 133.09
Housing: Umasizakhe	Per Connection	1408	R 115.73	R 133.09

SANITATION TARIFFS

SANITATION: MONTHLY

<u>Domestic</u>		<u>TARIFF</u>	<u>VAT EXCL</u>	<u>VAT INCL</u>
Sanitation	Pail/Per Month	1500	R 115.73	R 133.09
Housing	Pail/Per Month	1501	R 115.72	R 133.09
Housing: Umasizakhe	Pail/Per Month	1502	R 115.72	R 133.09

133.09

HOUSING TARIFFS

HOUSING INSURANCE: MONTHLY

<u>Housing Scheme: 6%</u>		<u>TARIFF</u>	<u>VAT EXCL</u>	<u>VAT INCL</u>
Housing Scheme 13		1700	R 7.04	R 8.10

HOUSING ADMINISTRATION: MONTHLY

<u>Housing Scheme:</u>		<u>TARIFF</u>	<u>VAT EXCL</u>	<u>VAT INCL</u>
Housing Scheme 13		1701	R 9.06	R 10.42

DR BEYERS NAUDÉ LOCAL MUNICIPALITY

DRAFT TARIFFS 2019/2020

BULK INFRASTRUCTURE CONTRIBUTION LEVY (BICL) CHARGES (see addendum)

GRAAFF-REINET

INDIGENT SUBSIDY TARIFFS

INDIGENT SUBSIDY: ELECTRICITY

Electricity Subsidy - 50kWh

Per unit/kWh	1-50kWh	Energy/kWh	<u>TARIFF</u> 6100	<u>VAT EXCL</u> -R 0.8598	<u>VAT INCL</u> -R 0.9888
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INDIGENT SUBSIDY: WATER

Water Subsidy - Availability + 6Kl

Availability		Availability	<u>TARIFF</u> 6001	<u>VAT EXCL</u> -R 47.03	<u>VAT INCL</u> -R 54.08
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Per unit/Kl	0-6Kl	Consumption/Kl	<u>TARIFF</u> 6005	<u>VAT EXCL</u> -R 8.25	<u>VAT INCL</u> -R 9.49
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Street Water Subsidy

Availability	100% Subsidy		<u>TARIFF</u> 6002	<u>VAT EXCL</u> -R 47.03	<u>VAT INCL</u> -R 54.08
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Availability	50% Subsidy		<u>TARIFF</u> 6003	<u>VAT EXCL</u> -R 23.52	<u>VAT INCL</u> -R 27.05
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INDIGENT SUBSIDY: REFUSE

Refuse Subsidy: Yearly

Per Dwelling	100% Subsidy		<u>TARIFF</u> 6300	<u>VAT EXCL</u> -R 1 425.36	<u>VAT INCL</u> -R 1 639.16
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Per Dwelling	50% Subsidy		<u>TARIFF</u> 6301	<u>VAT EXCL</u> -R 712.68	<u>VAT INCL</u> -R 819.58
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Refuse Subsidy: Monthly

Per Dwelling	100% Subsidy		<u>TARIFF</u> 6302	<u>VAT EXCL</u> -R 118.78	<u>VAT INCL</u> -R 136.60
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Per Dwelling	50% Subsidy		<u>TARIFF</u> 6303	<u>VAT EXCL</u> -R 59.39	<u>VAT INCL</u> -R 68.30
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INDIGENT SUBSIDY: SEWERAGE

Sewerage Subsidy: Yearly

Per Connection	100% Subsidy		<u>TARIFF</u> 6400	<u>VAT EXCL</u> -R 1 388.76	<u>VAT INCL</u> -R 1 597.07
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Per Connection	50% Subsidy		<u>TARIFF</u> 6401	<u>VAT EXCL</u> -R 694.38	<u>VAT INCL</u> -R 798.54
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Sewerage Subsidy: Monthly

Per Connection	100% Subsidy		<u>TARIFF</u> 6402	<u>VAT EXCL</u> -R 118.78	<u>VAT INCL</u> -R 136.60
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Per Connection	50% Subsidy		<u>TARIFF</u> 6403	<u>VAT EXCL</u> -R 59.39	<u>VAT INCL</u> -R 68.30
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INDIGENT SUBSIDY: SANITATION

Sanitation Subsidy: Monthly

Pail/Per Month	100% Subsidy		<u>TARIFF</u> 6500	<u>VAT EXCL</u> -R 118.76	<u>VAT INCL</u> -R 136.57
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Pail/Per Month	50% Subsidy		<u>TARIFF</u> 6501	<u>VAT EXCL</u> -R 59.39	<u>VAT INCL</u> -R 68.30
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DR BEYERS NAUDÉ LOCAL MUNICIPALITY

DRAFT TARIFFS 2019/2020

BULK INFRASTRUCTURE CONTRIBUTION LEVY (BICL) CHARGES (see addendum)

ABERDEEN

METERED ELECTRICITY TARIFFS

METERED ELECTRICITY - DEPOSITS

Type of Deposit:	NO VAT
Domestic	R 1 500.00
Other	R 2 400.00 or amount equal to one month's consumption or an amount specified by Treasurer

METERED ELECTRICITY - RECONNECTION FEES

Area:	VAT EXCL	VAT INCL
Town	R 434.78	R 500.00
Rural Area	R 434.78	R 500.00 (plus transport costs + 25%)

METERED ELECTRICITY - AVAILABILITY & ENERGY CONSUMPTION (subject to approval by NERSA)

SCALE 1 - DOMESTIC

Low Domestic Town - Indigent

			<u>TARIFF</u>	<u>VAT EXCL</u>	<u>VAT INCL</u>
Availability		Availability	3100	R 156.83	R 180.35
Per unit/kWh	Block 1	1-50kWh	Energy/kWh	R 0.8598	R 0.9888
Per unit/kWh	Block 2	51-350kWh	Energy/kWh	R 1.1143	R 1.2814
Per unit/kWh	Block 3	351-600kWh	Energy/kWh	R 1.2906	R 1.4842
Per unit/kWh	Block 4	>600kWh	Energy/kWh	R 1.5261	R 1.7550

Domestic Town

			<u>TARIFF</u>	<u>VAT EXCL</u>	<u>VAT INCL</u>
Availability		Availability	3101	R 224.15	R 257.77
Per unit/kWh	Block 1	1-50kWh	Energy/kWh	R 0.9528	R 1.0957
Per unit/kWh	Block 2	51-350kWh	Energy/kWh	R 1.1957	R 1.3751
Per unit/kWh	Block 3	351-600kWh	Energy/kWh	R 1.5261	R 1.7550
Per unit/kWh	Block 4	>600kWh	Energy/kWh	R 1.7768	R 2.0433

Domestic Departure Use

			<u>TARIFF</u>	<u>VAT EXCL</u>	<u>VAT INCL</u>
Availability		Availability	3102	R 405.26	R 466.05
Per unit/kWh	Block 1	1-50kWh	Energy/kWh	R 0.9511	R 1.0938
Per unit/kWh	Block 2	51-350kWh	Energy/kWh	R 1.1957	R 1.3751
Per unit/kWh	Block 3	351-600kWh	Energy/kWh	R 1.5261	R 1.7550
Per unit/kWh	Block 4	>600kWh	Energy/kWh	R 1.7768	R 2.0433

METERED ELECTRICITY - AVAILABILITY & ENERGY CONSUMPTION (subject to approval by NERSA)

SCALE 2 - COMMERCIAL/BUSINESS

Small Power up to 50kVA

		<u>TARIFF</u>	<u>VAT EXCL</u>	<u>VAT INCL</u>
Availability	Availability	3103	R 405.26	R 466.05
Per unit/kWh	Energy/kWh	3103	R 1.7768	R 2.1771

Municipal Departments

		<u>TARIFF</u>	<u>NO VAT</u>
Availability	Availability	3104	R 297.20
Per unit/kWh	Energy/kWh	3104	R 1.2920

Streetlights - Municipal

		<u>TARIFF</u>	<u>NO VAT</u>
Availability	Per Streetlight	3105	R 49.12

METERED ELECTRICITY - AVAILABILITY & ENERGY CONSUMPTION (subject to approval by NERSA)

SCALE 3 - COMMERCIAL/BUSINESS

Large Power - 50 to 100kVA

		<u>TARIFF</u>	<u>VAT EXCL</u>	<u>VAT INCL</u>
Availability	Availability	3106	R 1 220.46	R 1 403.53
Per unit/kWh	Energy/kWh	3106	R 0.7902	R 0.9087

Demand KVA - Minimum 40 KVA

		<u>TARIFF</u>	<u>VAT EXCL</u>	<u>VAT INCL</u>
Availability	Availability	3107	R 9 910.90	R 11 397.54
Per Unit/kVA	Demand/kVA>40	3107	R 247.77	R 284.94

DR BEYERS NAUDÉ LOCAL MUNICIPALITY

DRAFT TARIFFS 2019/2020

BULK INFRASTRUCTURE CONTRIBUTION LEVY (BICL) CHARGES (see addendum)

ABERDEEN

PRE-PAID ELECTRICITY TARIFFS

PRE-PAID ELECTRICITY - CONNECTION FEES

New Connection - Domestic		VAT EXCL	VAT INCL
Connection to houses without Electricity (Electrification Projects only)		R 713.30	R 820.30
New Connection - Indigent		VAT EXCL	VAT INCL
Connection to houses without Electricity (Electrification Projects only)		R 115.39	R 132.70
From Metered Electricity to Pre-Paid Meter		VAT EXCL	VAT INCL
Meter Equipment	Actual Costs	R 1 113.13	R 1 280.10
Installation Costs	Actual Costs	R 488.96	R 562.30
TOTAL COST		R 1 602.09	R 1 842.40
From Pre-Paid Meter to Credit Meter		VAT EXCL	VAT INCL
Meter & Installation	Actual Costs	R 1 193.83	R 1 372.90
Deposit	NO VAT	R 1 943.10	R 1 943.10
TOTAL COST		R 3 136.93	R 3 316.00

PRE-PAID ELECTRICITY - ENERGY CONSUMPTION (subject to approval by NERSA)

Business - Up to 60 Amp Single Phase & 3 Phase				VAT EXCL	VAT INCL
Per unit/kWh		Energy/kWh		R 1.8500	R 2.1275
Domestic Indigent				VAT EXCL	VAT INCL
Per unit/kWh	Block 1	1-50kWh	Energy/kWh	R 0.8894	R 1.0228
Per unit/kWh	Block 2	51-350kWh	Energy/kWh	R 1.1664	R 1.3414
Per unit/kWh	Block 3	351-600kWh	Energy/kWh	R 1.5807	R 1.8178
Per unit/kWh	Block 4	>600kWh	Energy/kWh	R 1.8532	R 2.1312
Domestic - 60 Amp				VAT EXCL	VAT INCL
Per unit/kWh	Block 1	1-50kWh	Energy/kWh	R 1.2600	R 1.4490
Per unit/kWh	Block 2	51-350kWh	Energy/kWh	R 1.3719	R 1.5777
Per unit/kWh	Block 3	351-600kWh	Energy/kWh	R 1.6570	R 1.9056
Per unit/kWh	Block 4	>600kWh	Energy/kWh	R 1.9513	R 2.2440

ELECTRICITY ADMINISTRATIVE CHARGES

ELECTRICITY ADMINISTRATIVE CHARGES - ELECTRICIAN CALL-OUT TARIFFS

Electricity Call-outs, Repairs as Result of Consumer Fault		VAT EXCL	VAT INCL
Town (Normal Hours)		R 356.61	R 410.10
Town (After Hours)		R 530.26	R 609.80
Agricultural Area (Normal Hours)	Tariff + 25% + transport	R 356.61	R 410.10
Agricultural Area (After Hours)	Tariff + 25% + transport	R 530.26	R 609.80
Temporary Service Connection	Actual Costs + 25%		
Damages to service applications, meters, etc.	Actual Costs + 25%		
Testing of Meters		VAT EXCL	VAT INCL
Town	Single Phase	R 512.43	R 589.30
Town	Three Phase	R 1 183.57	R 1 361.10
Town	Prepaid	R 659.83	R 758.80
Town	Demand Meter	R 1 023.04	R 1 176.50
Agricultural Area	Town Tariff + transport + 25%		
Special Meter Readings		VAT EXCL	VAT INCL
Town		R 442.00	R 508.30
Agricultural Area	Town Tariff + transport + 25%		
Testing of Installation		VAT EXCL	VAT INCL
		R 1 035.22	R 1 190.50

DR BEYERS NAUDÉ LOCAL MUNICIPALITY

DRAFT TARIFFS 2019/2020

BULK INFRASTRUCTURE CONTRIBUTION LEVY (BICL) CHARGES (see addendum)

ABERDEEN

METERED WATER TARIFFS

METERED WATER - DEPOSITS

Type of Deposit:	NO VAT
Domestic	R 300.00
Business	R 300.00
Indigent	R 70.00

METERED WATER - RECONNECTION FEES

	VAT EXCL	VAT INCL
Domestic	R 69.74	R 80.20
Business	R 69.74	R 80.20
Indigent	NIL	NIL

METERED WATER - AVAILABILITY & CONSUMPTION

Domestic Property occupied by Owner

			TARIFF	VAT EXCL	VAT INCL
Availability		Availability	1001	R 47.03	R 54.08
Per unit/Kl	Block 1	0-15Kl	Consumption/Kl	R 8.25	R 9.49
Per unit/Kl	Block 2	16-25Kl	Consumption/Kl	R 9.90	R 11.39
Per unit/Kl	Block 3	>25Kl	Consumption/Kl	R 11.69	R 13.44

Domestic Property occupied by Tenant

			TARIFF	VAT EXCL	VAT INCL
Availability		Availability	1001	R 47.03	R 54.08
Per unit/Kl	Block 1	0-15Kl	Consumption/Kl	R 8.25	R 9.49
Per unit/Kl	Block 2	16-25Kl	Consumption/Kl	R 9.90	R 11.39
Per unit/Kl	Block 3	>25Kl	Consumption/Kl	R 11.69	R 13.44

Domestic Owner

		TARIFF	VAT EXCL	VAT INCL
Availability	Availability	1001	R 47.03	R 54.08

Business

			TARIFF	VAT EXCL	VAT INCL
Availability		Availability	1001	R 47.03	R 54.08
Per unit/Kl	Block 1	0-15Kl	Consumption/Kl	R 8.25	R 9.49
Per unit/Kl	Block 2	16-25Kl	Consumption/Kl	R 9.90	R 11.39
Per unit/Kl	Block 3	>25Kl	Consumption/Kl	R 11.69	R 13.44

Municipal Departments

		TARIFF	NO VAT
Availability	Availability	3006	R 47.03
Per unit/Kl	Consumption/Kl	3006	R 8.25

PROPERTY RATES TARIFFS

PROPERTY RATES

Residential

		TARIFF	NO VAT
Residential	Assessment	3214	R 0.006299
Residential	Rebate	3214	-R 94.49

Business & Commercial

		TARIFF	NO VAT
Business & Commercial	Assessment	3200	R 0.012599

Industrial

		TARIFF	NO VAT
Industrial	Assessment	3207	R 0.012599

Agricultural

		TARIFF	NO VAT
Farm Agricultural	Assessment	3201	R 0.001575
Farm Not Used	Assessment	3203	R 0.012599
Farm - Other	Assessment	3206	R 0.01575

State

		TARIFF	NO VAT
State	Assessment	3218	R 0.01575

Municipal

		TARIFF	NO VAT
Municipal	Assessment	3209	R 0.0000

Multiple

		TARIFF	NO VAT
Multiple	Assessment	3208	R 0.012599

Exempt

		TARIFF	NO VAT
Protected	Assessment	3211	R 0.0000
Public Benefit	Assessment	3212	R 0.0000

DR BEYERS NAUDÉ LOCAL MUNICIPALITY

DRAFT TARIFFS 2019/2020

BULK INFRASTRUCTURE CONTRIBUTION LEVY (BICL) CHARGES (see addendum)

ABERDEEN

REFUSE TARIFFS

REFUSE: YEARLY

<u>Domestic</u>		<u>TARIFF</u>	<u>VAT EXCL</u>	<u>VAT INCL</u>
Domestic	Per Dwelling	3300	R 1 425.36	R 1 639.16
<u>Business</u>		<u>TARIFF</u>	<u>VAT EXCL</u>	<u>VAT INCL</u>
Business Tariff 1	Per Unit (1 Removal per week)	3301	R 1 685.38	R 1 938.19

REFUSE: MONTHLY

<u>Domestic</u>		<u>TARIFF</u>	<u>VAT EXCL</u>	<u>VAT INCL</u>
Housing	Per Dwelling	3302	R 118.78	R 136.60

SANITATION TARIFFS

SANITATION: YEARLY

<u>Domestic</u>		<u>TARIFF</u>	<u>VAT EXCL</u>	<u>VAT INCL</u>
Domestic	Per Connection	3500	R 1 388.76	R 1 597.07
<u>Business</u>		<u>TARIFF</u>	<u>VAT EXCL</u>	<u>VAT INCL</u>
Halls & Churches	Per Sanitation Unit	3501	R 1 388.76	R 1 597.07
Business	Per Sanitation Unit	3502	R 1 388.76	R 1 597.07
Hotels & Boarding Houses	Per Sanitation Unit	3503	R 1 388.76	R 1 597.07
Hostels, Colleges & Schools	Per Sanitation Unit	3504	R 1 388.76	R 1 597.07
Hospitals	Per Sanitation Unit	3505	R 1 871.68	R 2 152.43

SANITATION: MONTHLY

<u>Domestic</u>		<u>TARIFF</u>	<u>VAT EXCL</u>	<u>VAT INCL</u>
Housing	Per Connection	3506	R 115.73	R 133.09

IRRIGATION WATER TARIFFS

IRRIGATION WATER: YEARLY

<u>Irrigation Water:</u>	<u>TARIFF</u>	<u>VAT EXCL</u>	<u>VAT INCL</u>
Short	3005	R 341.68	R 392.93
Long	3006	R 471.39	R 542.10

DR BEYERS NAUDÉ LOCAL MUNICIPALITY

DRAFT TARIFFS 2019/2020

BULK INFRASTRUCTURE CONTRIBUTION LEVY (BICL) CHARGES (see addendum)

ABERDEEN

INDIGENT SUBSIDY TARIFFS

INDIGENT SUBSIDY: ELECTRICITY

Electricity Subsidy - 50kWh

			<u>TARIFF</u>	<u>VAT EXCL</u>	<u>VAT INCL</u>
Per unit/kWh	1-50kWh	Energy/kWh	8100	-R 0.8598	-R 0.9888

INDIGENT SUBSIDY: WATER

Water Subsidy - Availability + 6kl

			<u>TARIFF</u>	<u>VAT EXCL</u>	<u>VAT INCL</u>
Availability		Availability	8001	-R 44.37	-R 51.03
Per unit/Kl	0-6kl	Consumption/Kl	8003	-R 4.43	-R 5.09

INDIGENT SUBSIDY: REFUSE

Refuse Subsidy: Yearly

			<u>TARIFF</u>	<u>VAT EXCL</u>	<u>VAT INCL</u>
Per Dwelling	100% Subsidy		8300	-R 993.82	-R 1 142.89
Per Dwelling	50% Subsidy		8301	-R 496.91	-R 571.45

Refuse Subsidy: Monthly

			<u>TARIFF</u>	<u>VAT EXCL</u>	<u>VAT INCL</u>
Per Dwelling	100% Subsidy		8302	-R 82.82	-R 95.24
Per Dwelling	50% Subsidy		8303	-R 41.41	-R 47.62

INDIGENT SUBSIDY: SANITATION

Sanitation Subsidy: Yearly

			<u>TARIFF</u>	<u>VAT EXCL</u>	<u>VAT INCL</u>
Per Connection	100% Subsidy		8500	-R 996.43	-R 1 145.89
Per Connection	50% Subsidy		8501	-R 498.22	-R 572.95

Sanitation Subsidy: Monthly

			<u>TARIFF</u>	<u>VAT EXCL</u>	<u>VAT INCL</u>
Per Connection	100% Subsidy		8502	-R 83.03	-R 95.48
Per Connection	50% Subsidy		8503	-R 41.52	-R 47.75

DR BEYERS NAUDÉ LOCAL MUNICIPALITY

DRAFT TARIFFS 2019/2020

BULK INFRASTRUCTURE CONTRIBUTION LEVY (BICL) CHARGES (see addendum)

NIEU-BETHESDA

METERED WATER TARIFFS

METERED WATER - DEPOSITS

<u>Type of Deposit:</u>	<u>NO VAT</u>
Domestic	R 318.00
Business	R 318.00
Indigent	R 0.00

METERED WATER - RECONNECTION FEES

	<u>VAT EXCL</u>	<u>VAT INCL</u>
Domestic	R 73.92	R 85.01
Business	R 73.92	R 85.01
Indigent	NIL	NIL

METERED WATER - AVAILABILITY & CONSUMPTION

<u>Domestic</u>			<u>TARIFF</u>	<u>VAT EXCL</u>	<u>VAT INCL</u>
Availability		Availability	2001	R 44.37	R 51.03
Per unit/Kl	Block 1	0-15Kl	2001	R 4.43	R 5.09
Per unit/Kl	Block 2	16-25Kl	2001	R 6.12	R 7.04
Per unit/Kl	Block 3	>25Kl	2001	R 11.69	R 13.44
<u>Business</u>			<u>TARIFF</u>	<u>VAT EXCL</u>	<u>VAT INCL</u>
Availability		Availability	2003	R 44.37	R 51.03
Per unit/Kl	Block 1	0-1000Kl	2003	R 7.58	R 8.72
Per unit/Kl	Block 2	>1000Kl	2003	R 13.41	R 15.42
<u>Municipal Departments</u>			<u>TARIFF</u>		<u>NO VAT</u>
Availability		Availability	2006		R 38.34
Per unit/Kl		Consumption/Kl	2006		R 5.36

PROPERTY RATES TARIFFS

PROPERTY RATES

<u>Residential</u>		<u>TARIFF</u>	<u>NO VAT</u>
Residential		2214	R 0.006299
Residential	R 15 000	2214	-R 94.49
<u>Smallholdings</u>		<u>TARIFF</u>	<u>NO VAT</u>
Smallholding Agricultural		2215	R 0.001575
Smallholding Business		2216	R 0.012599
<u>State</u>		<u>TARIFF</u>	<u>NO VAT</u>
State		2218	R 0.012599
<u>Municipal</u>		<u>TARIFF</u>	<u>NO VAT</u>
Municipal		2209	R 0.0000
<u>Exempt</u>		<u>TARIFF</u>	<u>NO VAT</u>
Public Benefit		2212	R 0.0000

DR BEYERS NAUDÉ LOCAL MUNICIPALITY

DRAFT TARIFFS 2019/2020

BULK INFRASTRUCTURE CONTRIBUTION LEVY (BICL) CHARGES (see addendum)

NIEU-BETHESDA

REFUSE TARIFFS

REFUSE: YEARLY

<u>Domestic</u>		<u>TARIFF</u>	<u>VAT EXCL</u>	<u>VAT INCL</u>
Domestic	Per Dwelling	2300	R 1 425.36	R 1 639.16
<u>Business</u>		<u>TARIFF</u>	<u>VAT EXCL</u>	<u>VAT INCL</u>
Business Tariff 1	Per Unit {1 Removal per week}	2301	R 1 685.38	R 1 938.19

REFUSE: MONTHLY

<u>Domestic</u>		<u>TARIFF</u>	<u>VAT EXCL</u>	<u>VAT INCL</u>
Housing	Per Dwelling	2302	R 118.78	R 136.60

SEWERAGE TARIFFS

SEWERAGE: YEARLY

<u>Domestic</u>		<u>TARIFF</u>	<u>VAT EXCL</u>	<u>VAT INCL</u>
Domestic	Per Connection	2403	R 1 388.76	R 1 597.07
<u>Business</u>		<u>TARIFF</u>	<u>VAT EXCL</u>	<u>VAT INCL</u>
Halls & Churches	Per Sanitation Unit	2405	R 1 388.76	R 1 597.07
Business	Per Sanitation Unit	2404	R 1 388.76	R 1 597.07
Hostels, Colleges & Schools	Per Sanitation Unit	2406	R 1 338.76	R 1 539.57

SEWERAGE: MONTHLY

<u>Domestic</u>		<u>TARIFF</u>	<u>VAT EXCL</u>	<u>VAT INCL</u>
Housing	Per Connection	2402	R 115.73	R 133.09

IRRIGATION WATER TARIFFS

IRRIGATION WATER: YEARLY

<u>Irrigation Water:</u>	<u>TARIFF</u>	<u>VAT EXCL</u>	<u>VAT INCL</u>
Per Erf	2002	R 126.89	R 145.92

INDIGENT SUBSIDY TARIFFS

INDIGENT SUBSIDY: WATER

<u>Water Subsidy - Availability + 6Kl</u>				<u>TARIFF</u>	<u>VAT EXCL</u>	<u>VAT INCL</u>
Availability		Availability		7001	R 47.03	R 54.08
Per unit/Kl	Block 1	0-15Kl	Consumption/Kl	7003	R 8.25	R 9.49
Per unit/Kl	Block 2	16-25Kl	Consumption/Kl		R 9.90	R 11.39
Per unit/Kl	Block 3	>25Kl	Consumption/Kl		R 11.69	R 13.44

INDIGENT SUBSIDY: REFUSE

<u>Refuse Subsidy: Yearly</u>		<u>TARIFF</u>	<u>VAT EXCL</u>	<u>VAT INCL</u>
Per Dwelling	100% Subsidy	7300	-R 1 425.36	-R 1 639.16
Per Dwelling	50% Subsidy	7301	-R 712.68	-R 819.58
<u>Refuse Subsidy: Monthly</u>		<u>TARIFF</u>	<u>VAT EXCL</u>	<u>VAT INCL</u>
Per Dwelling	100% Subsidy	7302	-R 118.78	-R 136.60
Per Dwelling	50% Subsidy	7303	-R 59.39	-R 68.30

INDIGENT SUBSIDY: SEWERAGE

<u>Sewerage Subsidy: Monthly</u>		<u>TARIFF</u>	<u>VAT EXCL</u>	<u>VAT INCL</u>
Per Connection	100% Subsidy	7402	-R 115.73	-R 133.09

DR BEYERS NAUDÉ LOCAL MUNICIPALITY

DRAFT TARIFFS 2019/2020

BULK INFRASTRUCTURE CONTRIBUTION LEVY (BICL) CHARGES (see addendum)

JANSENVILLE

METERED ELECTRICITY TARIFFS

METERED ELECTRICITY - RECONNECTION FEES

Area:	VAT EXCL	VAT INCL
Town	R 434.78	R 500.00

METERED ELECTRICITY - AVAILABILITY & ENERGY CONSUMPTION (subject to approval by NERSA)

SCALE 2 - COMMERCIAL/BUSINESS

Business		TARIFF	VAT EXCL	VAT INCL
Availability	Availability	4100	R 374.97	R 431.22
Per unit/kWh	Energy/kWh	4100	R 1.4900	R 1.7135

PRE-PAID ELECTRICITY TARIFFS

PRE-PAID ELECTRICITY - ENERGY CONSUMPTION (subject to approval by NERSA)

<u>Business - Up to 60 Amp Single Phase & 3 Phase</u>				VAT EXCL	VAT INCL
Per unit/kWh		Energy/kWh		R 1.8500	R 2.1275
<u>Domestic Indigent</u>				VAT EXCL	VAT INCL
Per unit/kWh	Block 1	1-50kWh	Energy/kWh	R 0.8905	R 1.0241
Per unit/kWh	Block 2	51-350kWh	Energy/kWh	R 1.1700	R 1.3455
Per unit/kWh	Block 3	351-600kWh	Energy/kWh	R 1.5800	R 1.8170
Per unit/kWh	Block 4	>600kWh	Energy/kWh	R 1.8500	R 2.1275
<u>Domestic - 60 Amp</u>				VAT EXCL	VAT INCL
Per unit/kWh	Block 1	1-50kWh	Energy/kWh	R 0.9796	R 1.1265
Per unit/kWh	Block 2	51-350kWh	Energy/kWh	R 1.2175	R 1.4001
Per unit/kWh	Block 3	351-600kWh	Energy/kWh	R 1.6780	R 1.9297
Per unit/kWh	Block 4	>600kWh	Energy/kWh	R 1.9512	R 2.2439

ELECTRICITY ADMINISTRATIVE CHARGES

ELECTRICITY ADMINISTRATIVE CHARGES - ELECTRICIAN CALL-OUT TARIFFS

<u>Electricity Call-outs, Repairs as Result of Consumer Fault</u>		VAT EXCL	VAT INCL
Town (Normal Hours)		R 356.61	R 410.10
Town (After Hours)		R 530.26	R 609.80
Agricultural Area (Normal Hours)	Tariff + 25% + transport	R 356.61	R 410.10
Agricultural Area (After Hours)	Tariff + 25% + transport	R 530.26	R 609.80
Temporary Service Connection	Actual Costs + 25%		
Damages to service applications, meters, etc.	Actual Costs + 25%		

<u>Testing of Meters</u>		VAT EXCL	VAT INCL
Town	Single Phase	R 512.43	R 589.30
Town	Three Phase	R 1 183.57	R 1 361.10
Town	Prepaid	R 659.83	R 758.80
Town	Demand Meter	R 1 023.04	R 1 176.50
Agricultural Area	Town Tariff + transport + 25%		

<u>Moving an existing electricity meter</u>		VAT EXCL	VAT INCL
Moving an existing electricity meter		R 1 103.74	R 1 269.30

<u>Special Meter Readings</u>		VAT EXCL	VAT INCL
Town		R 442.00	R 508.30
Agricultural Area	Town Tariff + transport + 25%		

<u>Testing of Installation</u>		VAT EXCL	VAT INCL
		R 1 035.22	R 1 190.50

DR BEYERS NAUDÉ LOCAL MUNICIPALITY

DRAFT TARIFFS 2019/2020

BULK INFRASTRUCTURE CONTRIBUTION LEVY (BICL) CHARGES (see addendum)

JANSENVILLE

METERED WATER TARIFFS

METERED WATER - DEPOSITS

<u>Type of Deposit:</u>	<u>NO VAT</u>
Domestic	R 300.00
Business	R 300.00
Indigent	R 70.00

METERED WATER - RECONNECTION FEES

	<u>VAT EXCL</u>	<u>VAT INCL</u>
Domestic	R 69.74	R 80.20
Business	R 69.74	R 80.20
Indigent	NIL	NIL

METERED WATER - AVAILABILITY & CONSUMPTION

<u>Domestic</u>			<u>TARIFF</u>	<u>VAT EXCL</u>	<u>VAT INCL</u>
Availability		Availability	4001	R 64.31	R 73.96
Per unit/Kl	Block 1	0-10Kl	Consumption/Kl	4001	R 0.00
Per unit/Kl	Block 2	>11Kl	Consumption/Kl	4001	R 6.46
<u>Business</u>			<u>TARIFF</u>	<u>VAT EXCL</u>	<u>VAT INCL</u>
Availability		Availability	4003	R 158.29	R 182.03
Per unit/Kl	Block 1	0-10Kl	Consumption/Kl	4003	R 0.00
Per unit/Kl	Block 2	>11Kl	Consumption/Kl	4003	R 6.46
<u>Water not Metered - Residential</u>			<u>TARIFF</u>	<u>VAT EXCL</u>	<u>VAT INCL</u>
Availability		Availability	4007	R 64.31	R 73.96
<u>Water not Metered - Bulk Users</u>			<u>TARIFF</u>	<u>VAT EXCL</u>	<u>VAT INCL</u>
Availability		Availability	4008	R 258.22	R 296.95

DR BEYERS NAUDÉ LOCAL MUNICIPALITY

DRAFT TARIFFS 2019/2020

BULK INFRASTRUCTURE CONTRIBUTION LEVY (BICL) CHARGES (see addendum)

JANSENVILLE

PROPERTY RATES TARIFFS

PROPERTY RATES

			<u>TARIFF</u>	<u>NO VAT</u>
<u>Residential</u>				
Residential		Assessment	4214	R 0.006299
Residential	R 15 000	Rebate	4214	-R 94.49
<u>Business & Commercial</u>				
Business & Commercial		Assessment	4200	R 0.012599
<u>Agricultural</u>				
Farm Agricultural		Assessment	4201	R 0.001575
<u>State</u>				
State		Assessment	4218	R 0.012599
<u>Municipal</u>				
Municipal		Assessment	4209	R 0.0000
<u>Exempt</u>				
Public Service Infrastructure		Assessment	4213	R 0.0000

DR BEYERS NAUDÉ LOCAL MUNICIPALITY

DRAFT TARIFFS 2019/2020

BULK INFRASTRUCTURE CONTRIBUTION LEVY (BICL) CHARGES (see addendum)

JANSENVILLE

REFUSE TARIFFS

REFUSE: MONTHLY

<u>Domestic</u>	<u>TARIFF</u>	<u>VAT EXCL</u>	<u>VAT INCL</u>
Domestic	4300	R 118.78	R 136.60
<u>Business</u>	<u>TARIFF</u>	<u>VAT EXCL</u>	<u>VAT INCL</u>
Business	4301	R 140.45	R 161.52

SEWERAGE TARIFFS

SEWERAGE: MONTHLY

<u>Domestic</u>		<u>TARIFF</u>	<u>VAT EXCL</u>	<u>VAT INCL</u>
Domestic		4351	R 115.73	R 133.09
<u>Business</u>		<u>TARIFF</u>	<u>VAT EXCL</u>	<u>VAT INCL</u>
Business	Per Sanitation Unit	4352	R 115.73	R 133.09
Schools	Per Sanitation Unit	4353	R 115.73	R 133.09
Hostels	Per Sanitation Unit	4354	R 115.73	R 133.09
Hotels	Per Sanitation Unit	4355	R 115.73	R 133.09
Dept Correct. Serv.	Per Sanitation Unit	4356	R 115.73	R 133.09
Hospitals	Per Sanitation Unit	4357	R 115.73	R 133.09
Huis Welverdiend	Per Sanitation Unit	4358	R 115.73	R 133.09

DR BEYERS NAUDÉ LOCAL MUNICIPALITY

DRAFT TARIFFS 2019/2020

BULK INFRASTRUCTURE CONTRIBUTION LEVY (BICL) CHARGES (see addendum)

JANSENVILLE

INDIGENT SUBSIDY TARIFFS

INDIGENT SUBSIDY: WATER

Water Subsidy - Availability + 6Kl

				<u>TARIFF</u>	<u>VAT EXCL</u>	<u>VAT INCL</u>
Availability			Availability	9000	-R 47.03	-R 54.08
Per unit/Kl	Block 1	0-15Kl	Consumption/Kl	9001	-R 8.25	-R 9.49
Per unit/Kl	Block 2	16-25Kl	Consumption/Kl		-R 9.90	-R 11.39
Per unit/Kl	Block 3	>25Kl	Consumption/Kl		-R 11.69	-R 13.44

INDIGENT SUBSIDY: REFUSE

Refuse Subsidy: Monthly

			<u>TARIFF</u>	<u>VAT EXCL</u>	<u>VAT INCL</u>
Per Dwelling	100% Subsidy		9200	-R 118.78	-R 136.60
Per Dwelling	50% Subsidy		9201	-R 41.41	-R 47.62

INDIGENT SUBSIDY: SEWERAGE

Sewerage Subsidy: Monthly

			<u>TARIFF</u>	<u>VAT EXCL</u>	<u>VAT INCL</u>
Per Connection	100% Subsidy		9300	-R 115.73	-R 133.09
Per Connection	50% Subsidy		9301	-R 57.87	-R 66.55

DR BEYERS NAUDÉ LOCAL MUNICIPALITY

DRAFT TARIFFS 2019/2020

BULK INFRASTRUCTURE CONTRIBUTION LEVY (BICL) CHARGES (see addendum)

KLIPPLAAT

METERED WATER TARIFFS

METERED WATER - DEPOSITS

<u>Type of Deposit:</u>	<u>NO VAT</u>
Domestic	R 318.00
Bulk Users	R 318.00
Indigents	R 0.00

METERED WATER - RECONNECTION FEES

	<u>VAT EXCL</u>	<u>VAT INCL</u>
Domestic	R 73.92	R 85.01
Business	R 73.92	R 85.01

METERED WATER - AVAILABILITY & CONSUMPTION

<u>Domestic</u>			<u>TARIFF</u>	<u>VAT EXCL</u>	<u>VAT INCL</u>
Availability		Availability	4501	R 47.03	R 54.08
Per unit/Kl	Block 1	0-15Kl	Consumption/Kl	R 8.25	R 9.49
Per unit/Kl	Block 2	16-25Kl	Consumption/Kl	R 9.90	R 11.39
Per unit/Kl	Block 3	>25Kl	Consumption/Kl	R 11.69	R 13.44

<u>Business</u>			<u>TARIFF</u>	<u>VAT EXCL</u>	<u>VAT INCL</u>
Availability		Availability	4503	R 47.03	R 54.08
Per unit/Kl	Block 1	0-15Kl	Consumption/Kl	R 8.25	R 9.49
Per unit/Kl	Block 2	16-25Kl	Consumption/Kl	R 9.90	R 11.39
Per unit/Kl	Block 3	>25Kl	Consumption/Kl	R 11.69	R 13.44

<u>Water not Metered - Residential</u>			<u>TARIFF</u>	<u>VAT EXCL</u>	<u>VAT INCL</u>
Availability		Availability	4507	R 47.03	R 54.08

<u>Water not Metered - Bulk Users</u>			<u>TARIFF</u>	<u>VAT EXCL</u>	<u>VAT INCL</u>
Availability		Availability	4508	R 47.03	R 54.08
Per unit/Kl	Block 1	0-15Kl	Consumption/Kl	R 8.25	R 9.49
Per unit/Kl	Block 2	16-25Kl	Consumption/Kl	R 9.90	R 11.39
Per unit/Kl	Block 3	>25Kl	Consumption/Kl	R 11.69	R 13.44

DR BEYERS NAUDÉ LOCAL MUNICIPALITY

DRAFT TARIFFS 2019/2020

BULK INFRASTRUCTURE CONTRIBUTION LEVY (BICL) CHARGES (see addendum)

KLIPPLAAT

PROPERTY RATES TARIFFS

PROPERTY RATES

Residential

Residential		Assessment	<u>TARIFF</u> 4714	<u>NO VAT</u> R 0.006299
Residential	R 15 000	Rebate	4714	-R 94.49

Business & Commercial

Business & Commercial		Assessment	<u>TARIFF</u> 4700	<u>NO VAT</u> R 0.012599
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Agricultural

Farm Agricultural		Assessment	<u>TARIFF</u> 4701	<u>NO VAT</u> R 0.001575
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State

State		Assessment	<u>TARIFF</u> 4718	<u>NO VAT</u> R 0.0063
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Municipal

Municipal		Assessment	<u>TARIFF</u> 4709	<u>NO VAT</u> R 0.0000
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Exempt

Public Service Infrastructure		Assessment	<u>TARIFF</u> 4713	<u>NO VAT</u> R 0.0000
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DR BEYERS NAUDÉ LOCAL MUNICIPALITY

DRAFT TARIFFS 2019/2020

BULK INFRASTRUCTURE CONTRIBUTION LEVY (BICL) CHARGES (see addendum)

KLIPPLAAT

REFUSE TARIFFS

REFUSE: MONTHLY

<u>Domestic</u>	<u>TARIFF</u>	<u>VAT EXCL</u>	<u>VAT INCL</u>
Domestic	4800	R 118.78	R 136.60
<u>Business</u>	<u>TARIFF</u>	<u>VAT EXCL</u>	<u>VAT INCL</u>
Business	4801	R 140.42	R 161.48

SEWERAGE TARIFFS

SEWERAGE: MONTHLY

<u>Domestic</u>	<u>TARIFF</u>	<u>VAT EXCL</u>	<u>VAT INCL</u>
Domestic	4851	R 115.73	R 133.09
<u>Business</u>	<u>TARIFF</u>	<u>VAT EXCL</u>	<u>VAT INCL</u>
Business	4852	R 115.73	R 133.09

DR BEYERS NAUDÉ LOCAL MUNICIPALITY

DRAFT TARIFFS 2019/2020

BULK INFRASTRUCTURE CONTRIBUTION LEVY (BICL) CHARGES (see addendum)

KLIPPLAAT

INDIGENT SUBSIDY TARIFFS

INDIGENT SUBSIDY: WATER

Water Subsidy - Availability + 6kl

Availability		Availability	<u>TARIFF</u>	<u>VAT EXCL</u>	<u>VAT INCL</u>
Per unit/Kl	10-16kl	Consumption/Kl	9050	-R 47.03	-R 54.08
			9051	-R 8.25	-R 9.49

INDIGENT SUBSIDY: REFUSE

Refuse Subsidy: Monthly

		<u>TARIFF</u>	<u>VAT EXCL</u>	<u>VAT INCL</u>
Per Dwelling	100% Subsidy	9250	-R 118.78	-R 136.60
Per Dwelling	50% Subsidy	9251	-R 59.39	-R 68.30

INDIGENT SUBSIDY: SEWERAGE

Sewerage Subsidy: Monthly

		<u>TARIFF</u>	<u>VAT EXCL</u>	<u>VAT INCL</u>
Per Connection	100% Subsidy	9350	-R 115.73	-R 133.09
Per Connection	50% Subsidy	9351	R 57.87	R 66.55

DR BEYERS NAUDÉ LOCAL MUNICIPALITY

DRAFT TARIFFS 2019/2020

BULK INFRASTRUCTURE CONTRIBUTION LEVY (BICL) CHARGES (see addendum)

WILLOWMORE

METERED ELECTRICITY TARIFFS

METERED ELECTRICITY - DEPOSITS

<u>Type of deposit</u>	<u>NO VAT</u>
Domestic	R 1 500.00
Other	R 2 400.00 or amount equal to one month's consumption or an amount specified by Treasurer

METERED ELECTRICITY - CONNECTION & DISCONNECTION FEES

<u>Area:</u>	<u>VAT EXCL</u>	<u>VAT INCL</u>
Town	R 434.78	R 500.00 New or closed accounts - connection & disconnection fees
Town	R 434.78	R 500.00 Disconnection or restriction of services
Town	R 434.78	R 500.00 Reconnection or reinstatement of services

METERED ELECTRICITY - AVAILABILITY & ENERGY CONSUMPTION (subject to approval by NERSA)

SCALE 1 - DOMESTIC

Low Domestic Town - Indigent

			<u>TARIFF</u>	<u>VAT EXCL</u>	<u>VAT INCL</u>
Availability		Availability	5050	R 156.83	R 180.35
Per unit/kWh	Block 1	1-50kWh	5050	R 0.8600	R 0.9890
Per unit/kWh	Block 2	51-350kWh	5050	R 1.1100	R 1.2765
Per unit/kWh	Block 3	351-600kWh	5050	R 1.2900	R 1.4835
Per unit/kWh	Block 4	>600kWh	5050	R 1.5300	R 1.7595

Domestic Town

			<u>TARIFF</u>	<u>VAT EXCL</u>	<u>VAT INCL</u>
Availability		Availability	5051	R 224.19	R 257.82
Per unit/kWh	Block 1	1-50kWh	5051	R 0.9500	R 1.0925
Per unit/kWh	Block 2	51-350kWh	5051	R 1.2000	R 1.3800
Per unit/kWh	Block 3	351-600kWh	5051	R 1.5300	R 1.7595
Per unit/kWh	Block 4	>600kWh	5051	R 1.7800	R 2.0470

SCALE 2 - COMMERCIAL/BUSINESS

Business: 1PH 30:

		<u>TARIFF</u>	<u>VAT EXCL</u>	<u>VAT INCL</u>
Availability	Availability	5052	R 211.28	R 242.97
Per unit/kWh	Energy/kWh	5052	R 1.4166	R 1.6291

Business: 1PH 60:

		<u>TARIFF</u>	<u>VAT EXCL</u>	<u>VAT INCL</u>
Availability	Availability	5053	R 211.28	R 242.97
Per unit/kWh	Energy/kWh	5053	R 1.4166	R 1.6291

Business: 3PH 30:

		<u>TARIFF</u>	<u>VAT EXCL</u>	<u>VAT INCL</u>
Availability	Availability	5054	R 418.86	R 481.69
Per unit/kWh	Energy/kWh	5054	R 1.2787	R 1.4705

Business: 3PH 60:

		<u>TARIFF</u>	<u>VAT EXCL</u>	<u>VAT INCL</u>
Availability	Availability	5055	R 418.86	R 481.69
Per unit/kWh	Energy/kWh	5055	R 1.2787	R 1.4705

Business: >200

		<u>TARIFF</u>	<u>VAT EXCL</u>	<u>VAT INCL</u>
Availability	Availability	5056	R 652.39	R 750.25
Per unit/kWh	Energy/kWh	5056	R 1.2787	R 1.4705

Business: >800

		<u>TARIFF</u>	<u>VAT EXCL</u>	<u>VAT INCL</u>
Availability	Availability	5057	R 652.39	R 750.25
Per unit/kWh	Energy/kWh	5057	R 1.2787	R 1.4705

Business: Large Power KVA

		<u>TARIFF</u>	<u>VAT EXCL</u>	<u>VAT INCL</u>
Per unit/KVA	Energy/KVA	5058	R 1.1119	R 1.2787

Business: Demand

		<u>TARIFF</u>	<u>VAT EXCL</u>	<u>VAT INCL</u>
Per unit/KVA	Energy/KVA	5059	R 166.81	R 191.83

Streetlights

		<u>TARIFF</u>	<u>VAT EXCL</u>	<u>VAT INCL</u>
Per unit/kWh	Energy/kWh	5060	R 0.8176	R 0.9402

DR BEYERS NAUDÉ LOCAL MUNICIPALITY

DRAFT TARIFFS 2019/2020

BULK INFRASTRUCTURE CONTRIBUTION LEVY (BICL) CHARGES (see addendum)

WILLOWMORE

PRE-PAID ELECTRICITY TARIFFS

PRE-PAID ELECTRICITY - ENERGY CONSUMPTION (subject to approval by NERSA)

Business - Up to 60 Amp Single Phase & 3 Phase

Per unit/kWh	Energy/kWh	<u>VAT EXCL</u>	<u>VAT INCL</u>
		R 1.7927	R 2.0616

Domestic - 60 Amp

Per unit/kWh	Block 1	1-50kWh	Energy/kWh	<u>VAT EXCL</u>	<u>VAT INCL</u>
Per unit/kWh	Block 2	51-350kWh	Energy/kWh	R 1.2600	R 1.4490
Per unit/kWh	Block 3	351-600kWh	Energy/kWh	R 1.3700	R 1.5755
Per unit/kWh	Block 4	>600kWh	Energy/kWh	R 1.6600	R 1.9090
				R 1.9500	R 2.2425

Town Indigent

Per unit/kWh	Block 1	1-50kWh	Energy/kWh	<u>VAT EXCL</u>	<u>VAT INCL</u>
Per unit/kWh	Block 2	51-350kWh	Energy/kWh	R 0.8900	R 1.0235
Per unit/kWh	Block 3	351-600kWh	Energy/kWh	R 1.1700	R 1.3455
Per unit/kWh	Block 4	>600kWh	Energy/kWh	R 1.5800	R 1.8170
				R 1.8500	R 2.1275

Zaaymanshoek (Indigent)

Per unit/kWh	Block 1	1-50kWh	Energy/kWh	<u>VAT EXCL</u>	<u>VAT INCL</u>
Per unit/kWh	Block 2	51-350kWh	Energy/kWh	R 0.8900	R 1.0235
Per unit/kWh	Block 3	351-600kWh	Energy/kWh	R 1.1700	R 1.3455
Per unit/kWh	Block 4	>600kWh	Energy/kWh	R 1.5800	R 1.8170
				R 1.8500	R 2.1275

ELECTRICITY ADMINISTRATIVE CHARGES

ELECTRICITY ADMINISTRATIVE CHARGES - ELECTRICIAN CALL-OUT TARIFFS

Electricity Call-outs, Repairs as Result of Consumer Fault

	<u>VAT EXCL</u>	<u>VAT INCL</u>
Town (Normal Hours)	R 356.61	R 410.10
Town (After Hours)	R 530.26	R 609.80
Agricultural Area (Normal Hours)	Tariff + 25% + transport	
Agricultural Area (After Hours)	Tariff + 25% + transport	R 410.10
Temporary Service Connection	Actual Costs + 25%	R 609.80
Damages to service applications, meters, etc.	Actual Costs + 25%	

Testing of Meters

	<u>VAT EXCL</u>	<u>VAT INCL</u>
Town	R 512.43	R 589.30
Town	Three Phase	
Town	Prepaid	R 1 183.57
Town	Demand Meter	R 659.83
Agricultural Area	Town Tariff + transport + 25%	R 1 023.04
		R 1 176.50

DR BEYERS NAUDÉ LOCAL MUNICIPALITY

DRAFT TARIFFS 2019/2020

BULK INFRASTRUCTURE CONTRIBUTION LEVY (BICL) CHARGES (see addendum)

WILLOWMORE

METERED WATER TARIFFS

METERED WATER - DEPOSITS

<u>Type of Deposit:</u>	<u>NO VAT</u>
Domestic	R 300.00
Business	R 300.00
Indigents	R 70.00

METERED WATER - RECONNECTION FEES

	<u>VAT EXCL</u>	<u>VAT INCL</u>
Domestic	R 69.74	R 80.20
Business	R 69.74	R 80.20

METERED WATER - AVAILABILITY & CONSUMPTION

<u>Domestic</u>				<u>TARIFF</u>	<u>VAT EXCL</u>	<u>VAT INCL</u>
Availability			Availability	5001	R 47.03	R 54.08
Per unit/Kl	Block 1	0-15Kl	Consumption/Kl	5001	R 8.25	R 9.49
Per unit/Kl	Block 2	16-25Kl	Consumption/Kl	5001	R 9.90	R 11.39
Per unit/Kl	Block 3	>25Kl	Consumption/Kl	5001	R 11.69	R 13.44

<u>Business</u>				<u>TARIFF</u>	<u>VAT EXCL</u>	<u>VAT INCL</u>
Availability			Availability	5003	R 47.03	R 54.08
Per unit/Kl	Block 1	0-15Kl	Consumption/Kl	5003	R 8.25	R 9.49
Per unit/Kl	Block 2	16-25Kl	Consumption/Kl	5003	R 9.90	R 11.39
Per unit/Kl	Block 3	>25Kl	Consumption/Kl	5003	R 11.69	R 13.44

<u>Water Govt & Schools</u>				<u>TARIFF</u>	<u>VAT EXCL</u>	<u>VAT INCL</u>
Availability			Availability	5004	R 47.03	R 54.08
Per unit/Kl	Block 1	0-15Kl	Consumption/Kl		R 8.25	R 9.49
Per unit/Kl	Block 2	16-25Kl	Consumption/Kl		R 9.90	R 11.39
Per unit/Kl	Block 3	>25Kl	Consumption/Kl		R 11.69	R 13.44

<u>Water Farms</u>				<u>TARIFF</u>	<u>VAT EXCL</u>	<u>VAT INCL</u>
Availability			Availability	5005	R 47.03	R 54.08
Per unit/Kl	Block 1	0-15Kl	Consumption/Kl	5005	R 8.25	R 9.49
Per unit/Kl	Block 2	16-25Kl	Consumption/Kl		R 9.90	R 11.39
Per unit/Kl	Block 3	>25Kl	Consumption/Kl		R 11.69	R 13.44

<u>Water Sportgrounds</u>				<u>TARIFF</u>	<u>VAT EXCL</u>	<u>VAT INCL</u>
Availability			Availability	5006	R 47.03	R 54.08
Per unit/Kl	Block 1	0-15Kl	Consumption/Kl	5006	R 8.25	R 9.49
Per unit/Kl	Block 2	16-25Kl	Consumption/Kl		R 9.90	R 11.39
Per unit/Kl	Block 3	>25Kl	Consumption/Kl		R 11.69	R 13.44

<u>Water Availability: Empty Stands</u>				<u>TARIFF</u>	<u>VAT EXCL</u>	<u>VAT INCL</u>
Availability			Availability	5007	R 47.03	R 54.08

DR BEYERS NAUDÉ LOCAL MUNICIPALITY

DRAFT TARIFFS 2019/2020

BULK INFRASTRUCTURE CONTRIBUTION LEVY (BICL) CHARGES (see addendum)

WILLOWMORE

PROPERTY RATES TARIFFS

PROPERTY RATES

Residential

Residential		Assessment	<u>TARIFF</u> 5114	<u>NO VAT</u> R 0.006299
Residential	R 15 000	Rebate	5114	-R 94.49

Residential: Vacant Land

Residential: Vacant Land		Assessment	<u>TARIFF</u> 5126	<u>NO VAT</u> R 0.0063
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Business & Commercial

Business & Commercial		Assessment	<u>TARIFF</u> 5100	<u>NO VAT</u> R 0.012599
Business & Commercial: Rural		Assessment	5122	R 0.012599

Agricultural

Farm Agricultural		Assessment	<u>TARIFF</u> 5101	<u>NO VAT</u> R 0.001575
Farm Business		Assessment	5102	R 0.012599

State

State		Assessment	<u>TARIFF</u> 5118	<u>NO VAT</u> R 0.012599
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Public Service Infrastructure

Public Service Infrastructure		Assessment	<u>TARIFF</u> 5113	<u>NO VAT</u> R 0.0000
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DR BEYERS NAUDÉ LOCAL MUNICIPALITY

DRAFT TARIFFS 2019/2020

BULK INFRASTRUCTURE CONTRIBUTION LEVY (BICL) CHARGES (see addendum)

WILLOWMORE

REFUSE TARIFFS

REFUSE: MONTHLY

<u>Domestic</u>	<u>TARIFF</u>	<u>VAT EXCL</u>	<u>VAT INCL</u>
Domestic	5150	R 118.78	R 136.60
<u>Business</u>	<u>TARIFF</u>	<u>VAT EXCL</u>	<u>VAT INCL</u>
Business	5151	R 140.45	R 161.52

SEWERAGE TARIFFS

SEWERAGE: MONTHLY

<u>Domestic</u>		<u>TARIFF</u>	<u>VAT EXCL</u>	<u>VAT INCL</u>
Domestic		5200	R 115.73	R 133.09
<u>Business</u>		<u>TARIFF</u>	<u>VAT EXCL</u>	<u>VAT INCL</u>
Halls & Churches	Per Sanitation Unit	5201	R 1 388.76	R 1 597.07
Business	Per Sanitation Unit	5202	R 1 388.76	R 1 597.07
Hotels & Boarding Houses	Per Sanitation Unit		R 1 388.76	R 1 597.07
Hostels, Colleges & Schools	Per Sanitation Unit		R 1 388.76	R 1 597.07
Hospitals	Per Sanitation Unit		R 1 871.68	R 2 152.43
S A Police Academy	Per Sanitation Unit		R 1 388.76	R 1 597.07

Avail: Empty Erven

<u>Avail: Empty Erven</u>	<u>TARIFF</u>	<u>VAT EXCL</u>	<u>VAT INCL</u>
Avail: Empty Erven	5203	R 115.73	R 133.09

SANITATION TARIFFS

SANITATION: MONTHLY

<u>Domestic</u>	<u>TARIFF</u>	<u>VAT EXCL</u>	<u>VAT INCL</u>
Domestic	5250	R 115.73	R 133.09

DR BEYERS NAUDÉ LOCAL MUNICIPALITY

DRAFT TARIFFS 2019/2020

BULK INFRASTRUCTURE CONTRIBUTION LEVY (BICL) CHARGES (see addendum)

WILLOWMORE

INDIGENT SUBSIDY TARIFFS

INDIGENT SUBSIDY: ELECTRICITY

Electricity Subsidy - 50kWh

Per unit/kWh	1-50kWh	Energy/kWh	<u>TARIFF</u>	<u>VAT EXCL</u>	<u>VAT INCL</u>
			9600	-R 0.8600	-R 0.9890

INDIGENT SUBSIDY: WATER

Water Subsidy - Availability + 6Kl

Availability		Availability	<u>TARIFF</u>	<u>VAT EXCL</u>	<u>VAT INCL</u>
Per unit/Kl	0-6Kl	Consumption/Kl	9500	-R 47.03	-R 54.08
			9501	-R 8.25	-R 9.49

Street Water Subsidy

Availability	100% Subsidy	<u>TARIFF</u>	<u>VAT EXCL</u>	<u>VAT INCL</u>
Availability	50% Subsidy	6002	-R 47.03	-R 54.08
		6003	-R 23.52	-R 27.05

INDIGENT SUBSIDY: REFUSE

Refuse Subsidy: Monthly

Per Dwelling	100% Subsidy	<u>TARIFF</u>	<u>VAT EXCL</u>	<u>VAT INCL</u>
Per Dwelling	50% Subsidy	9700	-R 118.78	-R 136.60
		9701	-R 59.39	-R 68.30

INDIGENT SUBSIDY: SEWERAGE

Sewerage Subsidy: Monthly

Per Connection	100% Subsidy	<u>TARIFF</u>	<u>VAT EXCL</u>	<u>VAT INCL</u>
Per Connection	50% Subsidy	9800	-R 115.73	-R 133.09
		9801	-R 57.86	-R 66.54

INDIGENT SUBSIDY: SANITATION

Sanitation Subsidy: Monthly

Per Connection	100% Subsidy	<u>TARIFF</u>	<u>VAT EXCL</u>	<u>VAT INCL</u>
Per Connection	50% Subsidy	9900	-R 115.73	-R 133.09
		9901	R 57.86	R 66.54

DR BEYERS NAUDÉ LOCAL MUNICIPALITY

DRAFT TARIFFS 2019/2020

BULK INFRASTRUCTURE CONTRIBUTION LEVY (BICL) CHARGES (see addendum)

STEYTLERVILLE

METERED ELECTRICITY TARIFFS

METERED ELECTRICITY - DEPOSITS

Type of deposit	NO VAT
Domestic	R 1 500.00
Other	R 2 400.00 or amount equal to one month's consumption or an amount specified by Treasurer

METERED ELECTRICITY - CONNECTION & DISCONNECTION FEES

Area:	VAT EXCL	VAT INCL
Town	R 434.78	R 500.00 New or closed accounts - connection & disconnection fees
Town	R 434.78	R 500.00 Disconnection or restriction of services
Town	R 434.78	R 500.00 Reconnection or reinstatement of services

METERED ELECTRICITY - AVAILABILITY & ENERGY CONSUMPTION (subject to approval by NERSA)

SCALE 1 - DOMESTIC

Low Domestic Town - Indigent

				TARIFF	VAT EXCL	VAT INCL
Availability			Availability	5350	R 156.83	R 180.35
Per unit/kWh	Block 1	1-50kWh	Energy/kWh	5350	R 0.8600	R 0.9890
Per unit/kWh	Block 2	51-350kWh	Energy/kWh	5350	R 1.1100	R 1.2765
Per unit/kWh	Block 3	351-600kWh	Energy/kWh	5350	R 1.2900	R 1.4835
Per unit/kWh	Block 4	>600kWh	Energy/kWh	5350	R 1.5300	R 1.7595

Domestic Town

				TARIFF	VAT EXCL	VAT INCL
Availability			Availability	5351	R 224.19	R 257.82
Per unit/kWh	Block 1	1-50kWh	Energy/kWh	5351	R 0.9500	R 1.0925
Per unit/kWh	Block 2	51-350kWh	Energy/kWh	5351	R 1.2000	R 1.3800
Per unit/kWh	Block 3	351-600kWh	Energy/kWh	5351	R 1.5300	R 1.7595
Per unit/kWh	Block 4	>600kWh	Energy/kWh	5351	R 1.7800	R 2.0470

SCALE 2 - COMMERCIAL/BUSINESS

Business: 1PH 30:

		TARIFF	VAT EXCL	VAT INCL
Availability	Availability	5352	R 211.28	R 242.97
Per unit/kWh	Energy/kWh	5352	R 1.4166	R 1.6291

Business: 1PH 60:

		TARIFF	VAT EXCL	VAT INCL
Availability	Availability	5353	R 211.28	R 242.97
Per unit/kWh	Energy/kWh	5353	R 1.4166	R 1.6291

Business: 3PH 30:

		TARIFF	VAT EXCL	VAT INCL
Availability	Availability	5354	R 418.86	R 481.69
Per unit/kWh	Energy/kWh	5354	R 1.2787	R 1.4705

Business: 3PH 60:

		TARIFF	VAT EXCL	VAT INCL
Availability	Availability	5355	R 418.86	R 481.69
Per unit/kWh	Energy/kWh	5355	R 1.2787	R 1.4705

Business: >200

		TARIFF	VAT EXCL	VAT INCL
Availability	Availability	5356	R 652.39	R 750.25
Per unit/kWh	Energy/kWh	5356	R 1.2787	R 1.4705

Business: >800

		TARIFF	VAT EXCL	VAT INCL
Availability	Availability	5357	R 652.39	R 750.25
Per unit/kWh	Energy/kWh	5357	R 1.2787	R 1.4705

Business: Large Power KVA

		TARIFF	VAT EXCL	VAT INCL
Per unit/KVA	Energy/KVA	5358	R 1.1119	R 1.2787

Business: Demand

		TARIFF	VAT EXCL	VAT INCL
Per unit/KVA	Energy/KVA	5359	R 166.81	R 191.83

Streetlights

		TARIFF	VAT EXCL	VAT INCL
Per unit/kWh	Energy/kWh	5360	R 0.8176	R 0.9402

DR BEYERS NAUDÉ LOCAL MUNICIPALITY

DRAFT TARIFFS 2019/2020

BULK INFRASTRUCTURE CONTRIBUTION LEVY (BICL) CHARGES (see addendum)

STEYTLERVILLE

METERED WATER TARIFFS

METERED WATER - DEPOSITS

Type of Deposit:	NO VAT
Domestic	R 318.00
Business	R 318.00
Indigents	R 0.00

METERED WATER - RECONNECTION FEES

	VAT EXCL	VAT INCL
Domestic	R 73.92	R 85.01
Business	R 73.92	R 85.01

METERED WATER - AVAILABILITY & CONSUMPTION

<u>Domestic</u>				<u>TARIFF</u>	<u>VAT EXCL</u>	<u>VAT INCL</u>
Availability			Availability	5301	R 47.03	R 54.08
Per unit/Kl	Block 1	0-15Kl	Consumption/Kl	5301	R 8.25	R 9.49
Per unit/Kl	Block 2	16-25Kl	Consumption/Kl	5301	R 9.90	R 11.39
Per unit/Kl	Block 3	>25Kl	Consumption/Kl	5301	R 11.69	R 13.44

<u>Business</u>				<u>TARIFF</u>	<u>VAT EXCL</u>	<u>VAT INCL</u>
Availability			Availability	5303	R 47.03	R 54.08
Per unit/Kl	Block 1	0-15Kl	Consumption/Kl	5303	R 8.25	R 9.49
Per unit/Kl	Block 2	16-25Kl	Consumption/Kl	5303	R 9.90	R 11.39
Per unit/Kl	Block 3	>25Kl	Consumption/Kl	5303	R 11.69	R 13.44

<u>Water Govt & Schools</u>				<u>TARIFF</u>	<u>VAT EXCL</u>	<u>VAT INCL</u>
Availability			Availability	5304	R 47.03	R 54.08
Per unit/Kl	Block 1	0-15Kl	Consumption/Kl	5304	R 8.25	R 9.49
Per unit/Kl	Block 2	16-25Kl	Consumption/Kl		R 9.90	R 11.39
Per unit/Kl	Block 3	>25Kl	Consumption/Kl		R 11.69	R 13.44

<u>Water Farms</u>				<u>TARIFF</u>	<u>VAT EXCL</u>	<u>VAT INCL</u>
Availability			Availability		R 47.03	R 54.08
Per unit/Kl	Block 1	0-15Kl	Consumption/Kl		R 8.25	R 9.49
Per unit/Kl	Block 2	16-25Kl	Consumption/Kl	5305	R 9.90	R 11.39
Per unit/Kl	Block 3	>25Kl	Consumption/Kl	5305	R 11.69	R 13.44

<u>Water Sportgrounds</u>				<u>TARIFF</u>	<u>VAT EXCL</u>	<u>VAT INCL</u>
Availability			Availability	5306	R 47.03	R 54.08
Per unit/Kl	Block 1	0-15Kl	Consumption/Kl	5306	R 8.25	R 9.49
Per unit/Kl	Block 2	16-25Kl	Consumption/Kl		R 9.90	R 11.39
Per unit/Kl	Block 3	>25Kl	Consumption/Kl		R 11.69	R 13.44

Water Availability: Empty Stands

	<u>TARIFF</u>	<u>VAT EXCL</u>	<u>VAT INCL</u>
Availability	5307	R 47.03	R 54.08

DR BEYERS NAUDÉ LOCAL MUNICIPALITY

DRAFT TARIFFS 2019/2020

BULK INFRASTRUCTURE CONTRIBUTION LEVY (BICL) CHARGES (see addendum)

STEYTLERVILLE

REFUSE TARIFFS

REFUSE: MONTHLY

<u>Domestic</u>		<u>TARIFF</u>	<u>VAT EXCL</u>	<u>VAT INCL</u>
Domestic		5450	R 118.78	R 136.60
<u>Business</u>		<u>TARIFF</u>	<u>VAT EXCL</u>	<u>VAT INCL</u>
Business		5451	R 140.45	R 161.52

SEWERAGE TARIFFS

SEWERAGE: MONTHLY

<u>Domestic</u>		<u>TARIFF</u>	<u>VAT EXCL</u>	<u>VAT INCL</u>
Domestic		5500	R 115.73	R 133.09
<u>Business</u>		<u>TARIFF</u>	<u>VAT EXCL</u>	<u>VAT INCL</u>
Halls & Churches	Per Sanitation Unit	5501	R 1 388.76	R 1 597.07
Business	Per Sanitation Unit	5502	R 1 388.76	R 1 597.07
Hotels & Boarding Houses	Per Sanitation Unit		R 1 388.76	R 1 597.07
Hostels, Colleges & Schools	Per Sanitation Unit		R 1 388.76	R 1 597.07
Hospitals	Per Sanitation Unit		R 1 871.68	R 2 152.43
S A Police Academy	Per Sanitation Unit		R 1 388.76	R 1 597.07

Avail: Empty Erven

Avail: Empty Erven	<u>TARIFF</u>	<u>VAT EXCL</u>	<u>VAT INCL</u>
	5503	R 115.73	R 133.09

SANITATION TARIFFS

SANITATION: MONTHLY

<u>Domestic</u>		<u>TARIFF</u>	<u>VAT EXCL</u>	<u>VAT INCL</u>
Domestic		5550	R 115.73	R 133.09

DR BEYERS NAUDÉ LOCAL MUNICIPALITY

TARIFFS 2018/2019

BULK INFRASTRUCTURE CONTRIBUTION LEVY (BICL) CHARGES (see addendum)

RIETBRON

METERED WATER TARIFFS

METERED WATER - DEPOSITS

<u>Type of Deposit:</u>	<u>NO VAT</u>
Domestic	R 300.00
Business	R 300.00
Indigents	R 70.00

METERED WATER - RECONNECTION FEES

	<u>VAT EXCL</u>	<u>VAT INCL</u>
Domestic	R 669.74	R 770.20
Business	R 69.74	R 80.20

METERED WATER - AVAILABILITY & CONSUMPTION

<u>Domestic</u>		<u>TARIFF</u>	<u>VAT EXCL</u>	<u>VAT INCL</u>
Availability	Availability	5601	R 23.56	R 27.09
Per unit/Kl	Consumption/Kl	5601	R 3.99	R 4.59

DR BEYERS NAUDÉ LOCAL MUNICIPALITY

TARIFFS 2018/2019

BULK INFRASTRUCTURE CONTRIBUTION LEVY (BICL) CHARGES (see addendum)

RIETBRON

PROPERTY RATES TARIFFS

PROPERTY RATES

<u>Residential</u>		<u>TARIFF</u>	<u>NO VAT</u>
Residential		5714	R 0.006299
Residential	R 15 000	Rebate	-R 94.49
<u>Residential: Vacant Land</u>		<u>TARIFF</u>	<u>NO VAT</u>
Residential: Vacant Land		Assessment	R 0.006299
<u>Business & Commercial</u>		<u>TARIFF</u>	<u>NO VAT</u>
Business & Commercial		Assessment	R 0.012599
Business & Commercial: Rural		Assessment	R 0.012599
<u>Agricultural</u>		<u>TARIFF</u>	<u>NO VAT</u>
Farm Agricultural		Assessment	R 0.001575
Farm Business		Assessment	R 0.012599
<u>State</u>		<u>TARIFF</u>	<u>NO VAT</u>
State		Assessment	R 0.012599
<u>Public Service Infrastructure</u>		<u>TARIFF</u>	<u>NO VAT</u>
Public Service Infrastructure		Assessment	R 0.000000

DR BEYERS NAUDÉ LOCAL MUNICIPALITY

TARIFFS 2018/2019

BULK INFRASTRUCTURE CONTRIBUTION LEVY (BICL) CHARGES (see addendum)

RIETBRON

REFUSE TARIFFS

REFUSE: MONTHLY

<u>Domestic</u>	<u>TARIFF</u>	<u>VAT EXCL</u>	<u>VAT INCL</u>
Domestic	5750	R 118.78	R 136.60
<u>Business</u>	<u>TARIFF</u>	<u>VAT EXCL</u>	<u>VAT INCL</u>
Business	5751	R 140.45	R 161.52

SEWERAGE TARIFFS

SEWERAGE: MONTHLY

<u>Domestic</u>	<u>TARIFF</u>	<u>VAT EXCL</u>	<u>VAT INCL</u>
Domestic	5800	R 115.73	R 133.09
<u>Business</u>	<u>TARIFF</u>	<u>VAT EXCL</u>	<u>VAT INCL</u>
Business	5801	R 311.74	R 358.50
Schools	5802	R 311.74	R 358.50
<u>Avail: Empty Erven</u>	<u>TARIFF</u>	<u>VAT EXCL</u>	<u>VAT INCL</u>
Avail: Empty Erven	5803	R 115.73	R 133.09

SANITATION TARIFFS

SANITATION: MONTHLY

<u>Domestic</u>	<u>TARIFF</u>	<u>VAT EXCL</u>	<u>VAT INCL</u>
Domestic	5850	R 115.73	R 133.09

DR BEYERS NAUDÉ LOCAL MUNICIPALITY

TARIFFS 2018/2019

BULK INFRASTRUCTURE CONTRIBUTION LEVY (BICL) CHARGES (see addendum)

RIETBRON

INDIGENT SUBSIDY TARIFFS

INDIGENT SUBSIDY: WATER

Water Subsidy - Availability + 6Kl

			<u>TARIFF</u>	<u>VAT EXCL</u>	<u>VAT INCL</u>
Availability		Availability	9560	-R 47.03	-R 54.08
Per unit/Kl	0-6Kl	Consumption/Kl	9561	-R 8.25	-R 9.49

INDIGENT SUBSIDY: REFUSE

Refuse Subsidy: Monthly

			<u>TARIFF</u>	<u>VAT EXCL</u>	<u>VAT INCL</u>
Per Dwelling	100% Subsidy		9760	-R 118.78	-R 136.60
Per Dwelling	50% Subsidy		9761	-R 59.39	-R 68.30

INDIGENT SUBSIDY: SEWERAGE

Sewerage Subsidy: Monthly

			<u>TARIFF</u>	<u>VAT EXCL</u>	<u>VAT INCL</u>
Per Connection	100% Subsidy		9860	-R 115.73	-R 133.09
Per Connection	50% Subsidy		9861	-R 57.87	-R 66.55

INDIGENT SUBSIDY: SANITATION

Sanitation Subsidy: Monthly

			<u>TARIFF</u>	<u>VAT EXCL</u>	<u>VAT INCL</u>
Per Connection	100% Subsidy		9960	-R 115.73	-R 133.09
Per Connection	50% Subsidy		9961	-R 57.87	-R 66.55

BULK INFRASTRUCTURE CONTRIBUTION LEVY (BICL) CHARGES FOR 2017/2018

a) **Non-residential developments:**

- * Electricity - R944 per kVA
- * Water - R104 336 per extra L/sec of flow required
- * Sewerage - R212 806 per extra L/sec of flow required
- * Solid Waste - R665 per additional person

b) **Residential developments:**

7.5% of the market value of each erf determined by agreement between the Council and the developer provided that, in the event of a dispute as to market value, same will be determined by the mean of two valuations obtained by the Council at the expense of the developer.

For purposes of this paragraph, a residential development includes any separate erf zoned for single residential purposes and, in the case of town and group housing developments, each separate residential erf in such development.

Where, in a township developed essentially for residential purposes, there are non-residential erven e.g. business sites, then paragraph (a) will be applied in respect of such erven to determine the levy;

- c) that above BICL shall be paid to Council when a zoning/rezoning is activated i.e. when building plans are submitted for approval in respect of non-residential development or when application is made for authority to transfer a residential erf in an approved residential township or Sub-division;
- d) that a special trust account be opened into which all BICL will be paid and from which contributions towards the cost of providing bulk infrastructure will be withdrawn;
- e) that all expenditure in regard to the investigation referred to in paragraph (a) and (b) where necessary be paid from the aforesaid trust account;
- f) that above BICL charges be adopted as a Council Policy and be incorporated as a condition in all Council resolutions approving new development projects;
- g) that above BICL charges be adjusted annually;
- h) that developers be required to acknowledge their indebtedness to the Council in respect of BICL by signing a standard Acknowledgement of Debt; and
- i) that the following amendment be noted and accepted:

The BICL will be applicable to all developments except the following:

- Midland Hospital - Almost completed
- Education Offices in Murray Street - Under construction
- Town Houses Donkin Street - Under construction
- H.C.K. (Spandau Housing Project)

Temporary Festival supply points

Single phase Pre-paid meter supply point 60 Amp – R 1000-00 (No Refund)

Three phase Pre-paid meter supply point 60 Amp – R 2000 -00 (No Refund)

All material remains the property of Municipality

DR BEYERS NAUDE LOCAL MUNICIPALITY - GENERAL DRAFT TARIFFS 2019/2020 BS ALL

Town	Territory Description	DATE - start date	RATE - per unit	DATE - end date	RATE - per unit
All towns	Charter Certificate	201.00		196.00	
All towns	Evaluation Certificate	207.80		198.00	
All towns	Search Fees	67.40		71.00	
All towns	Charges for Blocky-Underlying Indigent prepaid inmate	43.40		60.00	
All towns	Charges for Release of Default	80.00		80.00	
All towns	Possible charges for delinquent cheque	800.00		175.00	

DR BEYERS NAUDE LOCAL MUNICIPALITY - GENERAL DRAFT TARIFFS 2019/2020

Town	Tariff Description	Unit	Rate	Notes
GRT, AB, NB	Metered Electricity Supply - Domestic	kWh	1.00	
GRT, AB, NB	Metered Electricity Deposit - Other	R	240.00	
WM, SV	Metered Electricity Deposit - Domestic	R	150.00	
WM, SV	Metered Electricity Deposit - Other	R	240.00	
JV	Metered Electricity Deposit - Domestic	R	150.00	
JV	Metered Electricity Deposit - Other	R	240.00	
GRT, AB, NB	Metered Electricity Reconnection Fee - Town	R	454.76	
GRT, AB, NB	Metered Electricity Reconnection Fee - Rural	R	454.76	
JV	Metered Electricity Reconnection Fee - Town	R	454.76	
JV	Metered Electricity Reconnection Fee - Rural	R	454.76	
WM, SV, RB	Metered Electricity Reconnection Fee - Town	R	454.76	
WM, SV, RB	Metered Electricity Reconnection Fee - Rural	R	454.76	
All towns	Prepaid Electricity New Connection - Indigent	R	716.36	
All towns	Prepaid Electricity New Connection - Other	R	1113.15	
All towns	From Metered Elect to Prepaid - Meter Equipment	R	454.76	
All towns	From Metered Elect to Prepaid - Installation Costs	R	1113.15	
All towns	From Prepaid to Credit Meter - Meter & Installation	R	454.76	
All towns	From Prepaid to Credit Meter - Deposit	R	1113.15	
All towns	Electricity Call out, repairs as a result of a consumer fault - Town (Normal Hours)	R	1943.10	
All towns	Electricity Call out, repairs as a result of a consumer fault - Town (After Hours)	R	360.81	
All towns	Electricity Call out, repairs as a result of a consumer fault - Agrie Area (Normal Hours)	R	360.81	
All towns	Electricity Call out, repairs as a result of a consumer fault - Agrie Area (After Hours)	R	360.81	
All towns	Electricity Call out, repairs as a result of a consumer fault - Temporary Service Connection	R	950.26	
All towns	Electricity Call out, repairs as a result of a consumer fault - Damages to service applications, meters, etc.	R	950.26	
All towns	Testing of Meters - Town - Single Phase	R	612.49	
All towns	Testing of Meters - Town - Three Phase	R	1163.87	
All towns	Testing of Meters - Town - Prepaid	R	609.83	
All towns	Testing of Meters - Town - Demand Meter	R	1029.04	
All towns	Special Meter Readings - Town	R	442.00	
All towns	Special Meter Readings - Agricultural Area	R	1031.23	
All towns	First - Impairing of Electricity Meter - First Offence	R	2000.00	
All towns	First - Impairing of Electricity Meter - Second Offence	R	6000.00	
All towns	First - Impairing of Electricity Meter - Third Offence and person will be removed	R	10000.00	
JV, KP	Moving an existing electricity meter	R	1022.91	
GRT, AB, NB	18mm Single PH underground serv connection with credit meter	R	1022.91	
GRT, AB, NB	18mm Single PH underground serv connection with prepaid meter	R	1022.91	
GRT, AB, NB	Overhead Airstick Cable Serv Connection: With prepaid meter and ready board	R	1022.91	
GRT, AB, NB	Overhead Airstick Cable Serv Connection: With credit meter	R	1022.91	
GRT, AB, NB	Overhead Airstick Cable Serv Connection: With prepaid meter and ready board	R	1022.91	
GRT, AB, NB	Overhead Airstick Cable Serv Connection: With credit meter	R	1022.91	
GRT, AB, NB	Three PH Underground serv connection with credit meter	R	1022.91	
GRT, AB, NB	Three PH Underground serv connection with prepaid meter	R	1022.91	

DR BEYERS NAUDE LOCAL MUNICIPALITY - GENERAL DRAFT TARIFFS 2019/2020

[illegible]

DR BEYERS NAUDÉ LOCAL MUNICIPALITY - GENERAL DRAFT TARIFFS 2019/2020

Town	Tariff Description	Q & A T E - 2007 Rate	Q & A T E - 2008 Rate	Comments
GRT, AB, NB	Extra index is	1,000.00	1,000.00	
GRT, AB, NB	Grave Plot	662.17	750.00	
JV, KP	Grave Plots	168.88	170.00	
WM	Grave Plots: Willowdale Town	111.00	114.00	
SV	Grave Plots: Shylowville Town	111.00	114.00	
RB	Grave Plots: Redwood Town	168.88	170.00	
WM, SV, RB	Grave Plots: both towns one grave two persons	400.00	400.00	
WM, SV, RB	Grave Plots: "Transfer" (initial cost of grave)	1,000.00	1,000.00	
COMPUTER SERVICES - 11/1/2008				
GRT, AB, NB	Call out of Fire Engine	485.00	485.00	
JV, KP	Call out of Fire Engine	420.43	420.43	
WM, SV, RB	Call out of Fire Engine	421.74	485.00	
GRT, AB, NB	Call out of second Fire Engine	373.91	480.00	
GRT, AB, NB	Kilometres Distance Travelled	8.00	9.20	
JV, KP	Kilometres Distance Travelled	10.20	11.80	
WM, SV, RB	Kilometres Distance Travelled	8.20	9.50	
GRT, AB, NB	Usage of Portable Pump	238.70	260.70	
GRT, AB, NB	Water usage per hour	62.70	72.10	
JV, KP	Water usage - pumping costs per hour	50.57	58.40	
WM, SV, RB	Water usage - applicable water tariff x 7000 litres	58.78	66.87	
GRT, AB, NB	Application for LPG certificate	28.65	33.30	
GRT, AB, NB	Issue of LPG certificate	60.78	68.00	
GRT, AB, NB	Application for Fire Safety Certificate	216.98	233.50	
GRT, AB, NB	Issue of Fire Safety Certificate			
GRT, AB, NB	Usage of Foam and Chemicals			
GRT, AB, NB	Salaries of Fireman			
GRT, AB, NB	Fireman available after fire on site	228.70	260.70	
GRT, AB, NB	Deposit for display of Posters	173.91	200.00	
GRT, AB, NB	Charge per poster for display of Posters	6.28	7.20	
GRT, AB, NB	Hire of KCS yard per hour	38.15	41.00	
				Purchase price x 20%
				Current salary x 10% per hour
				+ current salary per hour
				Deposit
				per poster
				per hour

DR BEYERS NAUDÉ LOCAL MUNICIPALITY - GENERAL DRAFT TARIFFS 2019/2020

Town	Tax Description	RATE - 1st 100m ²	RATE - 1st 100m ²	RATE - 1st 100m ²	Comments
GRT, AB, NB	Sales - A0 841 X 1.18mm	294.76	148.87	294.76	per page
GRT, AB, NB	Sales - A1 844 X 841mm	257.34	253.34	257.34	per page
GRT, AB, NB	Sales - A2 420 x 854mm and over	184.17	181.35	184.17	per page
SUBTOTALS DEPARTMENT - GENERAL SERVICES		-	-	-	
GRT, AB, NB	Pavement sales 450x450mm (Material Only)	44.40	44.40	44.40	per square meter
GRT, AB, NB	Pavement sales 450x225mm (Material Only)	84.70	84.70	84.70	per square meter
GRT, AB, NB	Reinforced Slabs Shown (Material Only)	186.00	186.00	186.00	per square meter
GRT, AB, NB	Reinforced Slabs 100mm (Material Only)	226.74	226.74	226.74	per square meter
GRT, AB, NB	Paving of sidewalks (Material & Labour)	-	100.17	100.17	per square meter
GRT, AB, NB	Construction of Storm reinforced lines (Material & Labour)	-	-	-	Actual Costs + 25%
GRT, AB, NB	Construction of Motor Entrances (Material & Labour)	-	-	-	Actual Costs + 25%
GRT, AB, NB	Construction of 100mm reinforced lines (Material & Labour)	-	-	-	Actual Costs + 25%
GRT, AB, NB	Laying of Concrete Pipes 300mm (Material & Labour)	-	-	-	Actual Costs + 25%
GRT, AB, NB	Laying of Concrete Pipes 450mm (Material & Labour)	-	-	-	Actual Costs + 25%
GRT, AB, NB	Laying of Concrete Pipes 600mm (Material & Labour)	-	-	-	Actual Costs + 25%
All towns	Valuation of Building: Up to R2000.00	5.13	5.13	5.13	first R2000.00
All towns	Valuation of Building: More than R2000.00 but less than R7000.00; first R2000.00, and afterwards for each R2000.00, or part thereof	4.17	4.17	4.17	afterwards for each R2000.00, or part thereof
All towns	Valuation of Building: More than R7000.00 but less than R20000.00; first R7000.00, and afterwards for each R2000.00, or part thereof	1.85	1.85	1.85	first R7000.00
All towns	Valuation of Building: More than R20000.00 but less than R40000.00; first R20000.00, and afterwards for each R20000.00, or part thereof	0.86	0.86	0.86	first R20000.00
All towns	Valuation of Building: More than R40000.00 but less than R60000.00; first R40000.00, and afterwards for each R20000.00, or part thereof	1.37	1.37	1.37	first R20000.00
All towns	Valuation of Building: More than R60000.00 but less than R80000.00; first R60000.00, and afterwards for each R20000.00, or part thereof	143.74	143.74	143.74	first R20000.00
All towns	Valuation of Building: More than R80000.00 but less than R100000.00; first R80000.00, and afterwards for each R20000.00, or part thereof	1.04	1.04	1.04	first R20000.00
All towns	Valuation of Building: More than R100000.00 but less than R120000.00; first R100000.00, and afterwards for each R20000.00, or part thereof	510.48	510.48	510.48	first R20000.00
All towns	Valuation of Building: Industrial Area	3072.82	3072.82	3072.82	per square meter
All towns	Valuation of Building: House	3072.82	3072.82	3072.82	per square meter
All towns	Valuation of Building: Out Buildings	2904.17	2904.17	2904.17	per square meter
All towns	Valuation of Building: Petrol Stations	3072.82	3072.82	3072.82	per square meter
All towns	Valuation of Building: Schools, Hospitals & Churches	3072.82	3072.82	3072.82	per square meter
All towns	Valuation of Building: Flats	3072.82	3072.82	3072.82	per square meter
All towns	Valuation of Building: Businesses	3072.82	3072.82	3072.82	per square meter
All towns	Valuation of Building: Boundary Wall	300.00	300.00	300.00	per square meter
All towns	Valuation of Building: Sheds-Cold Storage	86.78	86.78	86.78	per meter
All towns	Valuation of Building: Re-refueling Fee	144.83	144.83	144.83	per square meter
All towns	Encroachments of building lines: Even bigger than 750m²	3072.82	3072.82	3072.82	per square meter
All towns	Encroachments of building lines: Even between 750m² - 500m²	662.26	662.26	662.26	per square meter
All towns	Encroachments of building lines: Even smaller than 500m²	336.00	336.00	336.00	per annum
All towns	Encroachment of street boundary	139.99	139.99	139.99	per annum
All towns	Copies of Building Plans	72.35	72.35	72.35	per copy/page
All towns	Building Plan fees (Alterations)	115.70	115.70	115.70	per copy/page
All towns	Building Plan fees (New Buildings)	547.50	547.50	547.50	per copy/page
All towns	Standard building plan	206.48	206.48	206.48	per copy/page
All towns	Building fees - Deposit New Buildings	10.97	10.97	10.97	per copy/page
All towns	Building fees - Deposit Alterations	1154.70	1154.70	1154.70	per copy/page
All towns	Building fees - Deposit RDP	1134.70	1134.70	1134.70	per copy/page
All towns	Building fees - Alteration	377.20	377.20	377.20	per copy/page
All towns	Penalty for building without approved building plan	506.78	506.78	506.78	per copy/page
All towns		906.83	906.83	906.83	per copy/page

DR BEYERS NAUDÉ LOCAL MUNICIPALITY - GENERAL DRAFT TARIFFS 2019/2020

Town	Tariff Description	RATE - add	RATE - add	Comments
All towns	Application for special content use	18.00	18.00	
All towns	Application for recording	150.00	150.00	Plus actual cost of advertising an application
All towns	Application for Departure Section 12(1)(a): Even smaller than 500m²	400.70	470.00	Plus actual cost of advertising an application
All towns	Application for Departure Section 12(1)(a): Even 500-750m²	470.20	500.00	Plus actual cost of advertising an application
All towns	Application for Departure Section 12(1)(a): Even more than 750m²	610.04	700.00	Plus actual cost of advertising an application
All towns	Departure: Section 12(1)(a)(i)	152.25	150.00	Plus actual cost of advertising an application
All towns	Subdivisions: Up to 20 even	1900.00	1910.00	Plus actual cost of advertising an application
All towns	Subdivisions: More than 20 even	2418.20	2500.00	Plus actual cost of advertising an application
All towns	Subdivisions: Removal of restrictions	1543.48	1600.00	Plus actual cost of advertising an application
All towns	Advertisement Costs: Free standing advertisement boards application	330.40	300.00	per application
All towns	Advertisement Costs: Fixed Advertising Board application	50.00	50.00	per application
All towns	Advertisement Costs: Free standing advertisement boards annual charge	60.00	60.00	per application
ALL	Library fee: Book Fee	0.00	0.00	
ALL	Library fee: Videos	2.00	2.00	
ALL	Library fee: Photocopy (A4)	3.00	3.00	
ALL	Library fee: Photocopy (A3)	12.17	12.17	per page
ALL	Photo copies / prints - schools only at library	1.74	1.74	per page
ALL	Per service - sanding/repainting	10.00	10.00	per page
ALL	Tender documents - tender value <R500 000.00	200.70	200.00	
ALL	Tender documents - tender value >R500 000.00	413.04	475.00	

DR BEYERS NAUDÉ LOCAL MUNICIPALITY - GENERAL DRAFT TARIFFS 2019/2020

Town	Tariff Description	DATE: 1/01/2019	DATE: 1/01/2020
GR	Town Hall Complex: Deposit	473.91	473.91
GR	Town Hall Complex: Rental (Weekdays)	238.13	238.13
GR	Town Hall Complex: Rental (Less than 4 hours)	238.13	238.13
GR	Town Hall Complex: Rental (Weekends & PH) Meetings, functions, etc.	900.00	900.00
GR	Town Hall Complex: Rental (Weekends & PH) Functions, Birthdays, Weddings, etc.	900.00	900.00
GR	Town Hall Complex: Kitchen (All inclusive)	1100.00	1100.00
GR	Supper Room: Deposit	473.91	473.91
GR	Supper Room: Rental (Weekdays) Meetings, etc.	238.13	238.13
GR	Supper Room: Rental (Less than 4 hours - within office hours) no overtime involved.	238.13	238.13
GR	Supper Room: Rental (Weekends & PH) Functions, Birthdays, Weddings, etc.	178.26	178.26
GR	Admission Town Hall: Deposit	473.91	473.91
GR	Admission Town Hall: Rental (Weekdays)	238.13	238.13
GR	Admission Town Hall: Rental (Less than 4 hours - within office hours) no overtime involved.	178.26	178.26
GR	Admission Town Hall: Rental (Weekends & PH) Functions, Birthdays, Weddings, etc.	238.13	238.13
GR	Admission Town Hall: Kitchen (All inclusive)	238.13	238.13
GR	Unasakhe Community Hall: Deposit	306.02	306.02
GR	Unasakhe Community Hall: Rental (Weekdays) Meetings, Functions, etc.	238.13	238.13
GR	Unasakhe Community Hall: Rental (Less than 4 hours - within office hours) no overtime involved.	178.26	178.26
GR	Unasakhe Community Hall: Rental (Weekends & PH) Functions, Birthdays, Weddings, etc.	473.91	473.91
GR	Unasakhe Community Hall: Kitchen (All inclusive)	473.91	473.91
GR	Alor Laling Community Hall: Deposit	238.13	238.13
GR	Alor Laling Community Hall: Rental (Weekdays) Meetings, Functions, etc.	238.13	238.13
GR	Alor Laling Community Hall: Rental (Less than 4 hours - within office hours) no overtime involved.	178.26	178.26
GR	Alor Laling Community Hall: Rental (Weekends & PH) Functions, Birthdays, Weddings, etc.	473.91	473.91
GR	Alor Laling Community Hall: Kitchen (All inclusive)	473.91	473.91
GR	Library Hall: Deposit	238.13	238.13
GR	Library Hall: Rental (Weekdays) Meetings, Functions, etc.	238.13	238.13
GR	Library Hall: Rental (Less than 4 hours - within office hours) no overtime involved.	178.26	178.26
GR	Library Hall: Rental (Weekends & PH) Functions, Birthdays, Weddings, etc.	473.91	473.91
GR	Control Room and Council Chambers: Rental	178.26	178.26
GR	Angel Park: Deposit	238.13	238.13
GR	Angel Park: Rental (Weekdays)	238.13	238.13
GR	Angel Park: Rental (Weekends & PH)	473.91	473.91
AB	Nico-Bethesda Community Hall: Rental	342.61	342.61
AB	Abandon Library Hall: Deposit	306.02	306.02
AB	Abandon Library Hall: Rental (weekdays within office hours)	473.91	473.91
AB	Abandon Library Hall: Rental (weekends)	591.30	591.30
AB	Abandon Library Hall: Kitchen	178.26	178.26
AB	Abandon Library Hall: Cullery Deposit	306.02	306.02
AB	Abandon Library Hall: Cullery Rental	306.02	306.02
AB	Thembelashone Community Hall: Deposit	238.13	238.13
AB	Thembelashone Community Hall: Rental (weekdays from 07h00 to 18h30)	178.26	178.26
AB	Thembelashone Community Hall: Rental (weekends)	178.26	178.26
AB	Thembelashone Community Hall: Kitchen	178.26	178.26
AB	Thembelashone Community Hall: Cullery Deposit	306.02	306.02
AB	Thembelashone Community Hall: Cullery Rental	306.02	306.02
AB	Sogomkhe Community Hall: Deposit	238.13	238.13
AB	Sogomkhe Community Hall: Rental (weekdays from 07h00 to 18h30)	178.26	178.26

DR BEYERS NAUDÉ LOCAL MUNICIPALITY - GENERAL DRAFT TARIFFS 2019/2020

Town	Tariff Description	DATE: 1/01/2019	DATE: 1/01/2020
AB	Sogomkhe Community Hall: Kitchen	178.26	178.26
AB	Sogomkhe Community Hall: Cullery Deposit	306.02	306.02
AB	Sogomkhe Community Hall: Cullery Rental	306.02	306.02
AB	Ver Rooyen Hall: Deposit	306.02	306.02
AB	Ver Rooyen Hall: Rental (weekdays within office hours)	178.26	178.26
AB	Ver Rooyen Hall: Rental (weekends)	178.26	178.26
AB	Ver Rooyen Hall: Kitchen	178.26	178.26
AB	Ver Rooyen Hall: Cullery Deposit	306.02	306.02
AB	Ver Rooyen Hall: Cullery Rental	306.02	306.02

DR BEYERS NAUDÉ LOCAL MUNICIPALITY - GENERAL DRAFT TARIFFS 2019/2020																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																											
Town	Tariff Description	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043	2044	2045	2046	2047	2048	2049	2050	2051	2052	2053	2054	2055	2056	2057	2058	2059	2060	2061	2062	2063	2064	2065	2066	2067	2068	2069	2070	2071	2072	2073	2074	2075	2076	2077	2078	2079	2080	2081	2082	2083	2084	2085	2086	2087	2088	2089	2090	2091	2092	2093	2094	2095	2096	2097	2098	2099	2100	2101	2102	2103	2104	2105	2106	2107	2108	2109	2110	2111	2112	2113	2114	2115	2116	2117	2118	2119	2120	2121	2122	2123	2124	2125	2126	2127	2128	2129	2130	2131	2132	2133	2134	2135	2136	2137	2138	2139	2140	2141	2142	2143	2144	2145	2146	2147	2148	2149	2150	2151	2152	2153	2154	2155	2156	2157	2158	2159	2160	2161	2162	2163	2164	2165	2166	2167	2168	2169	2170	2171	2172	2173	2174	2175	2176	2177	2178	2179	2180	2181	2182	2183	2184	2185	2186	2187	2188	2189	2190	2191	2192	2193	2194	2195	2196	2197	2198	2199	2200	2201	2202	2203	2204	2205	2206	2207	2208	2209	2210	2211	2212	2213	2214	2215	2216	2217	2218	2219	2220	2221	2222	2223	2224	2225	2226	2227	2228	2229	2230	2231	2232	2233	2234	2235	2236	2237	2238	2239	2240	2241	2242	2243	2244	2245	2246	2247	2248	2249	2250	2251	2252	2253	2254	2255	2256	2257	2258	2259	2260	2261	2262	2263	2264	2265	2266	2267	2268	2269	2270	2271	2272	2273	2274	2275	2276	2277	2278	2279	2280	2281	2282	2283	2284	2285	2286	2287	2288	2289	2290	2291	2292	2293	2294	2295	2296	2297	2298	2299	2300	2301	2302	2303	2304	2305	2306	2307	2308	2309	2310	2311	2312	2313	2314	2315	2316	2317	2318	2319	2320	2321	2322	2323	2324	2325	2326	2327	2328	2329	2330	2331	2332	2333	2334	2335	2336	2337	2338	2339	2340	2341	2342	2343	2344	2345	2346	2347	2348	2349	2350	2351	2352	2353	2354	2355	2356	2357	2358	2359	2360	2361	2362	2363	2364	2365	2366	2367	2368	2369	2370	2371	2372	2373	2374	2375	2376	2377	2378	2379	2380	2381	2382	2383	2384	2385	2386	2387	2388	2389	2390	2391	2392	2393	2394	2395	2396	2397	2398	2399	2400	2401	2402	2403	2404	2405	2406	2407	2408	2409	2410	2411	2412	2413	2414	2415	2416	2417	2418	2419	2420	2421	2422	2423	2424	2425	2426	2427	2428	2429	2430	2431	2432	2433	2434	2435	2436	2437	2438	2439	2440	2441	2442	2443	2444	2445	2446	2447	2448	2449	2450	2451	2452	2453	2454	2455	2456	2457	2458	2459	2460	2461	2462	2463	2464	2465	2466	2467	2468	2469	2470	2471	2472	2473	2474	2475	2476	2477	2478	2479	2480	2481	2482	2483	2484	2485	2486	2487	2488	2489	2490	2491	2492	2493	2494	2495	2496	2497	2498	2499	2500	2501	2502	2503	2504	2505	2506	2507	2508	2509	2510	2511	2512	2513	2514	2515	2516	2517	2518	2519	2520	2521	2522	2523	2524	2525	2526	2527	2528	2529	2530	2531	2532	2533	2534	2535	2536	2537	2538	2539	2540	2541	2542	2543	2544	2545	2546	2547	2548	2549	2550	2551	2552	2553	2554	2555	2556	2557	2558	2559	2560	2561	2562	2563	2564	2565	2566	2567	2568	2569	2570	2571	2572	2573	2574	2575	2576	2577	2578	2579	2580	2581	2582	2583	2584	2585	2586	2587	2588	2589	2590	2591	2592	2593	2594	2595	2596	2597	2598	2599	2600	2601	2602	2603	2604	2605	2606	2607	2608	2609	2610	2611	2612	2613	2614	2615	2616	2617	2618	2619	2620	2621	2622	2623	2624	2625	2626	2627	2628	2629	2630	2631	2632	2633	2634	2635	2636	2637	2638	2639	2640	2641	2642	2643	2644	2645	2646	2647	2648	2649	2650	2651	2652	2653	2654	2655	2656	2657	2658	2659	2660	2661	2662	2663	2664	2665	2666	2667	2668	2669	2670	2671	2672	2673	2674	2675	2676	2677	2678	2679	2680	2681	2682	2683	2684	2685	2686	2687	2688	2689	2690	2691	2692	2693	2694	2695	2696	2697	2698	2699	2700	2701	2702	2703	2704	2705	2706	2707	2708	2709	2710	2711	2712	2713	2714	2715	2716	2717	2718	2719	2720	2721	2722	2723	2724	2725	2726	2727	2728	2729	2730	2731	2732	2733	2734	2735	2736	2737	2738	2739	2740	2741	2742	2743	2744	2745	2746	2747	2748	2749	2750	2751	2752	2753	2754	2755	2756	2757	2758	2759	2760	2761	2762	2763	2764	2765	2766	2767	2768	2769	2770	2771	2772	2773	2774	2775	2776	2777	2778	2779	2780	2781	2782	2783	2784	2785	2786	2787	2788	2789	2790	2791	2792	2793	2794	2795	2796	2797	2798	2799	2800	2801	2802	2803	2804	2805	2806	2807	2808	2809	2810	2811	2812	2813	2814	2815	2816	2817	2818	2819	2820	2821	2822	2823	2824	2825	2826	2827	2828	2829	2830	2831	2832	2833	2834	2835	2836	2837	2838	2839	2840	2841	2842	2843	2844	2845	2846	2847	2848	2849	2850	2851	2852	2853	2854	2855	2856	2857	2858	2859	2860	2861	2862	2863	2864	2865	2866	2867	2868	2869	2870	2871	2872	2873	2874	2875	2876	2877	2878	2879	2880	2881	2882	2883	2884	2885	2886	2887	2888	2889	2890	2891	2892	2893	2894	2895	2896	2897	2898	2899	2900	2901	2902	2903	2904	2905	2906	2907	2908	2909	2910	2911	2912	2913	2914	2915	2916	2917	2918	2919	2920	2921	2922	2923	2924	2925	2926	2927	2928	2929	2930	2931	2932	2933	2934	2935	2936	2937	2938	2939	2940	2941	2942	2943	2944	2945	2946	2947	2948	2949	2950	2951	2952	2953	2954	2955	2956	2957	2958	2959	2960	2961	2962	2963	2964	2965	2966	2967	2968	2969	2970	2971	2972	2973	2974	2975	2976	2977	2978	2979	2980	2981	2982	2983	2984	2985	2986	2987	2988	2989	2990	2991	2992	2993	2994	2995	2996	2997	2998	2999	3000	3001	3002	3003	3004	3005	3006	3007	3008	3009	3010	3011	3012	3013	3014	3015	3016	3017	3018	3019	3020	3021	3022	3023	3024	3025	3026	3027	3028	3029	3030	3031	3032	3033	3034	3035	3036	3037	3038	3039	3040	3041	3042	3043	3044	3045	3046	3047	3048	3049	3050	3051	3052	3053	3054	3055	3056	3057	3058	3059	3060	3061	3062	3063	3064	3065	3066	3067	3068	3069	3070	3071	3072	3073	3074	3075	3076	3077	3078	3079	3080	3081	3082	3083	3084	3085	3086	3087	3088	3089	3090	3091	3092	3093	3094	3095	3096	3097	3098	3099	3100	3101	3102	3103	3104	3105	3106	3107	3108	3109	3110	3111	3112	3113	3114	3115	3116	3117	3118	3119	3120	3121	3122	3123	3124	3125	3126	3127	3128	3129	3130	3131	3132	3133	3134	3135	3136	3137	3138	3139	3140	3141	3142	3143	3144	3145	3146	3147	3148	3149	3150	3151	3152	3153	3154	3155	3156	3157	3158	3159	3160	3161	3162	3163	3164	3165	3166	3167	3168	3169	3170	3171	3172	3173	3174	3175	3176	3177	3178	3179	3180	3181	3182	3183	3184	3185	3186	3187	3188	3189	3190	3191	3192	3193	3194	3195	3196	3197	3198	3199	3200	3201	3202	3203	3204	3205	3206	3207	3208	3209	3210	3211	3212	3213	3214	3215	3216	3217	3218	3219	3220	3221	3222	3223	3224	3225	3226	3227	3228	3229	3230	3231	3232	3233	3234	3235	3236	3237	3238	3239	3240	3241	3242	3243	3244	3245	3246	3247	3248	3249	3250	3251	3252	3253	3254	3255	3256	3257	3258	3259	3260	3261	3262	3263	3264	3265	3266	3267	3268	3269	3270	3271	3272	3273	3274	3275	3276	3277	3278	3279	3280	3281	3282	3283	3284	3285	3286	3287	3288	3289	3290	3291	3292	3293	3294	3295	3296	3297	3298	3299	3300	3301	3302	3303	3304	3305	3306	3307	3308	3309	3310	3311	3312	3313	3314	3315	3316	3317	3318	3319	3320	3321	3322	3323	3324	3325	3326	3327	3328	3329	3330	3331	3332	3333	3334	3335	3336	3337	3338	3339	3340	3341	3342	3343	3344	3345	3346	3347	3348	3349	3350	3351	3352	3353	3354	3355	3356	3357	3358	3359	3360	3361	3362	3363	3364	3365	3366	3367	3368	3369	3370	3371	3372	3373	3374	3375	3376	3377	3378	3379	3380	3381	3382	3383	3384	3385	3386	3387	338

GRT	Sport Fields: Newlands: Rental	243.48			280.00			
GRT	Sport Fields: Newlands: Keys	86.50	92.37		100.00			100.
GRT	Soccer Field: Depoalt	80.00	82.37		100.00			100.
GRT	Soccer Field: Rental	243.48	288.85		280.00			280.
GRT	Soccer Field: Keys	86.50	92.37		100.00			100.
GRT	Cricket Oval: Depoalt	313.04	331.80		300.00			300.
GRT	Cricket Oval: Rental	204.35	216.87		235.00			240.
GRT	Cricket Oval: Keys	86.50	92.37		100.00			100.
GRT	Kolle Kobberg: Rugby & Soccer: Depoalt	313.04			300.00			300.
GRT	Kolle Kobberg: Rugby & Soccer: Rental	243.48	288.85		280.00			280.
GRT	Kolle Kobberg: Rugby & Soccer: Keys	86.50	92.37		100.00			100.
GRT	Kolle Kobberg: Cricket: Depoalt	313.04			300.00			300.
GRT	Kolle Kobberg: Cricket: Rental	204.35	216.87		235.00			240.
GRT	Kolle Kobberg: Cricket: Keys	86.50	92.37		100.00			100.
GRT	Kolle Kobberg: Athletics: Depoalt	313.04			300.00			300.
GRT	Kolle Kobberg: Athletics: Rental	204.35	216.87		235.00			240.
GRT	Kolle Kobberg: Athletics: Keys	86.50	92.37		100.00			100.
GRT	Kolle Kobberg: Athletics: Chalkrooms	147.85			170.00			180.
AB	Abandon Rugby Field: Day	150.00			180.00			190.
WM, SV, RB	Sportfields: Rental per day	121.74			140.00			150.
WM, SV, RB	Sportfields: Spotekube: Annual Charge	862.17			1000.00			1100.00

<div style="display: flex; justify-content: space-between;"> <div> OK BETERS NAUVE LOCAL MUNICIPALITY - GENERAL DRAFT TARIFFS 2019/2020 </div> <div> Tariff Description </div> </div>

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