



Dr. Beyers Naudé

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FINAL ANNUAL BUDGET 2019/2020 – 2021/22

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PART 1 – ANNUAL BUDGET

1.1 MAYOR'S REPORT

Madam Speaker
Councillors

The vision of this municipality is to be ***“A responsive, developmental and unifying Local Government, providing quality services to its citizens in a safe, healthy and well managed environment, with equal opportunities for all”***

We have to ask ourselves whether we are living up to our vision at all times. The past financial year was an extremely difficult year for Dr Beyers Naude Municipality, but I also believe it was the turning point for us.

We faced many challenges and identified many problems. The many challenges were clearly articulated in the “State of the municipality” report which was tabled to Council during December 2018. Together we made a commitment to support the Administrative arm in turning this municipality around. One of the most crucial hurdles that we had to overcome was the disconnection of electricity supply to some of our towns due to the non-payment of Eskom account and the impact this had on our community. I am glad to report that a proper payment agreement is now in place with Eskom, however we are still awaiting further engagements with regards to outstanding matters such as the wheeling agreement.

Service delivery was extremely problematic and some of the challenges we faced were:

- Inadequate water supply due to the ongoing drought
- Refuse removal/Landfill sites due to the shortage of plant and equipment

The compilation of a credible budget which addresses the service delivery issues was extremely difficult in light of the financial challenges faced by the municipality. The unfunded budget of the prior year also had to be addressed.

The following have been highlighted in National Treasury budget circulars:

The South African economy and inflation targets

The economic and revenue outlook has deteriorated since the October 2018 Medium Term Budget Policy Statement (MTBPS). Funding pressures from state-owned companies have increased and require government financial support.

The continued high unemployment and slow growth will continue to exert pressure on municipal revenue generation and collection levels hence a conservative approach is advised for municipal revenue projections. Municipalities affected by the drought should also consider its impact on revenue generation. In this context, municipalities will have to improve their efforts to limit non-priority spending and to implement stringent cost-containment measures.

CPI predictions are 5.2 % (2019/20); 5.4% (2020/21) and 5.4% (2021/22)

Key focus areas for the 2019/20 municipal budget process

Over the medium-term expenditure framework (MTEF) period 47.9 per cent of nationally raised funds are allocated to national government, 43 per cent to provinces and 9.1 per cent to local government.

Local government receives the smallest share of the division of nationally raised revenue because it has significant own revenue-raising powers. These revenue raising powers must be exercised more than ever before in the current dispensation. Local government raises about 70 per cent of its own revenue, but would be able to raise more if municipalities improved municipal revenue policies, billing and collection practices

Local government grants and municipal revenue strength

Over the next three years there is strong growth in allocations to the local government equitable share, while growth in conditional grants recovers slightly following significant reductions made in the 2018 MTEF. Total direct allocations to local government will now grow at an annual average rate of 7.6 per cent over the MTEF period.

The revenue budget

National Treasury encourages municipalities to maintain tariff increases at levels that reflect an appropriate balance between the affordability to poorer households and other customers while ensuring the financial sustainability of the municipality. Municipalities are required to justify all increases in excess of the projected inflation target for 2019/20 in their budget narratives.

Linkage between the annual budget and IDP is illustrated in the following table:

	INFRASTRUCTURE DEV	COMMUNITY DEV	INSTITUTIONAL DEV	LED	GOOD GOVERN	SOUND FINANCIAL MANAGEMENT	TOTAL
CAPITAL EXPENDITURE	32 447 438.10	0	0	0	0	0	32 447 438.10
OPERATIONAL EXPENDITURE	251 755 037.02	40 038 697.23	38 193 736.13	1 601 955.91	16 075 547.13	44 994 882.20	392 659 855.63

The revised Integrated Development Plan (IDP) for the period 2017 to 2022 was compiled in conjunction with all communities. Both draft IDP and Budget was open for public inspection and the Mayoral outreach commenced in April 2019. No material changes were made to the budget after the consultation processes.

Written input was received from the Rural Land Owners Forum which was considered. The following main issues were raised by the forum:

- Objections in terms of the new values on properties
- Proposals in terms of the Property Rates Policy to ensure compliance with legislation
- Tariffs proposed for agricultural properties

The forum indicated that the proposed tariffs in the draft budget did not protect them in terms of the rates shock due to extremely high increases in property values. The law makes provision for this and the proposal to reduce the ratio in terms of which the tariffs are determined has been accepted by both parties. The proposed ratio for agricultural properties will be 1: 0.010.

During the Mayoral outreach the following issues relating to the budget was raised:

Ward 2: Residents were unhappy that there appeared to be no provision whatsoever in the Budget for projects in Nieu-Bethesda. Furrows were mentioned as an example; they were leaking and damaging the road surface. Water was being wasted.

Ward 2 & 7: With reference to the Budget; there were several questions, e.g. that no specifics were given in the schedules on how and where allocations were going to be utilized. Residents felt that nothing has been done in Adendorp for years, yet they were required pay the same rates and taxes as everyone else.

Ward 3: There is a growing need for training and skills development programmes. Resurfacing of streets were mentioned as a priority.

Ward 4: Amongst other issues the problems relating to availability of water as well as the escalating illegal dumping and cleaning of areas were mentioned.

Ward 5 & 14: Funding for the bridge in Mandela Park is required. Ongoing storm water issues and a critical need for rainwater tanks have been raised

Ward 6: Need for housing; storm water issues, unsurfaced roads and ongoing maintenance of roads; concerns with regards to the proposed tariffs and whether it was realistic

Ward 14: Speedbumps, water tanks and conditions of streets were raised as concerns

Ward 8: Streetlights

Ward 9 & 13: High municipal rates on farm property

Ward 12: High municipal rates on farm property

I would like to thank all residents, ward committees, sector departments and stakeholder groups who actively participated in the review of the IDP and preparation of the budget.

We look forward to building on our relationship with all stakeholders and continually improving on the municipality's planning processes.

CLR DEON DE VOS
MAYOR

1.2 **COUNCIL RESOLUTIONS**

(a) The Mayor recommends that the Council resolves that:

1 The 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 budgeted financial position, budgeted cash flows, cash-backed reserves/accumulated surplus, asset management and basic service delivery targets be approved 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 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) Draft Rates Policy
- l) Contract Management Policy
- m) Unauthorised, Fruitless & Wasteful and Irregular Expenditure policy
- n) Rewards, gifts and favours policy
- o) Inventory management policy
- p) Transport and fleet management policy

8. That interest on overdue accounts be charged at a percentage equal to prime rate plus 1% for the 2019/20 financial year.
9. 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
10. That the debtors incentive programme be approved for implementation 1 July 2019
11. That Council notes the procurement plan for 2019/20

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)	(7 556)	552	586	621
Capital Expenditure	60 682	32 447	49 973	99 905

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 town. The following ratio's will be implemented:

Categories	Ratio in relation to residential property
Residential property	1:1
Business, Commercial and Industrial properties	1:2
Agricultural property	1:0.107
State Owned properties	1.2
Public service infrastructure property	1:0.25
Public benefit organization property	1:0.25
Mining property	1:2

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%.

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%.

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 to ensure the financial sustainability of the municipality.

The capital budget for 2019/20 will amount to R32.447 million and is 25,48% less than the 2018/19 Adjustments Budget (R44.884 million). The Capital Budget over the MTREF will be mainly funded from government grants and subsidies, as limited internal funding is available.

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 workshopped with Councillors and top management and other stakeholders.

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 &		
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
Revenue By Source												
Property rates	2	–	21 626	31 809	29 579	25 976	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	115 062	130 358	138 180	146 470
Service charges - water revenue	2	–	24 228	26 573	25 470	28 702	28 702	28 702	28 702	27 626	29 284	31 041
Service charges - sanitation revenue	2	–	2 030	12 558	10 301	10 301	10 301	10 301	10 301	16 390	17 374	18 416
Service charges - refuse revenue	2	–	4 257	15 384	11 463	11 811	11 811	11 811	11 811	22 907	24 281	25 738
Rental of facilities and equipment			592	788	849	867	867	867	867	929	985	1 044
Interest earned - external investments			1 727	1 919	2 015	626	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	5 480	7 217	7 650	8 109
Dividends received						–	–	–	–	–	–	–
Fines, penalties and forfeits			184	79	121	26	26	26	26	11	12	13
Licences and permits			1 111	866	1 501	1 256	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	2 831	3 668	3 888	4 122
Transfers and subsidies			109 040	115 191	97 441	101 162	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	5 320	2 042	2 165	2 295
Gains on disposal of PPE			3 410	–						0	0	0
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 R238.27 million in 2019/20 and increases to R252.57 million and R 267.72 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
- Implementation of uniform tariffs

The major operating revenue sources for 2019/20 are electricity (36.27%), 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
R thousand							
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 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 2019 due to the implementation of a baseline tariff which was determined considering the cost to deliver the service. 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 a result of the tariff investigation and introducing a baseline tariff which is reflective of the cost of supply of the service.

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	156 807	166 215	176 188
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								1 047	1 110	1 176
Contracted services		-	3 678	3 898	15 941	13 218	13 218	13 218	15 791	16 738	17 742
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	44 930	47 625	50 483
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% with be effective from 1 July 2019.

The total budget provision of R156.8 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. The Estimated Useful lives of assets will be reviewed and it is anticipated that a number of assets will be disposed of before 30 June 2019.

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 R9.3 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 R15.7 million and equates to 4% 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 decreased by R3.2 million or 6.6% for 2019/20 and equates to 11.4% of the total operating expenditure.

Other expenditure includes the following:

REPAIRS AND MAINTENANCE	9 346 655.00
GENERAL EXPENSES - OTHER	28 038 248.39
VEHICLE EXPENSES	7 544 656.61
GRAND TOTAL	44 929 560.00

1.5.1 Priority relating to repairs and maintenance

The repairs and maintenance expenditure in the 2019/20 financial year, increased by R2.5 million or 38%, 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		
		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	81 531
Vote 6 - COMMUNITY SERVICES		-	1 636	6 634	5 950	5 585	5 585	5 585	2 896	16 422	18 374
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	99 905
Total Capital Expenditure - Vote		-	62 450	53 459	44 884	60 682	60 682	60 682	32 447	49 973	99 905

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 Budge	2020/21 Budge	2021/22 Budge	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	4 531 370.36	MIG
Collie Koeberg Sport Fields	-	7 000 000.00	7 831 725.49	MIG
Extention of Cemeteries, Aberdeen, Willowmore and Jansenville	-	3 000 000.00	3 356 453.78	MIG
Upgrading of Solid waste site and transfer station in Graaff Reinet	-	6 422 359.00	7 185 450.38	MIG
Graaff Reinet Bulk Water Supply Scheme: Phase 2	7 000 000.00	10 000 000.00	11 000 000.00	DWS - WSIG
Ikwezi Bulk Water Supply	-	14 000 000.00	60 000 000.00	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	6 000 000.00	INEP
Willowmore Bulk Water Supply: Additional Resources and development of new boreholes and pipelines	210 000.00	-	-	OTP
	32 447 438.10	49 972 500.00	99 905 000.00	

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
R thousands										
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	197 281	209 118	221 665
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	15 520	16 452	17 439
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	156 807	166 215	176 188
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	91 652	97 151	102 980
Transfers and grants	-	-	-	239	203	203	203	35	38	40
Other expenditure	-	118 309	120 874	95 914	66 929	66 929	66 929	64 614	68 491	72 601
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	99 905
Transfers recognised - capital	-	62 450	53 459	43 562	60 020	60 020	60 020	32 447	49 973	99 905
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	99 905
Financial position										
Total current assets	-	52 959	49 025	62 027	83 464	83 464	83 464	105 912	108 415	69 361
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	1 157 280
Total current liabilities	-	127 012	147 445	102 468	124 189	124 189	124 189	85 239	83 329	83 482
Total non current liabilities	-	58 797	67 824	62 410	62 410	62 410	62 410	97 410	81 410	69 500
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	(19 902)	67 441	118 693
Net cash from (used) investing	-	(58 839)	(53 449)	(31 817)	(47 615)	(47 615)	(47 615)	(32 447)	(49 973)	(99 905)
Net cash from (used) financing	-	-	-	100	100	100	100	51 030	(18 000)	(18 000)
Cash/cash equivalents at the year end	-	27 455	(10 889)	1 822	2 877	2 877	2 877	1 558	1 026	1 814
Cash backing/surplus reconciliation										
Cash and investments available	-	27 455	(10 889)	5 520	5 520	5 520	5 520	5 206	4 674	5 462
Application of cash and investments	-	106 121	98 295	43 297	43 939	43 939	43 939	(36 302)	(40 909)	(452)
Balance - surplus (shortfall)	-	(78 666)	(109 184)	(37 777)	(38 419)	(38 419)	(38 419)	41 508	45 583	5 914
Asset management										
Asset register summary (WDV)	-	1 190 917	1 181 056	1 187 109	1 187 109	1 187 109	1 187 109	1 148 541	1 128 715	1 154 632
Depreciation	-	65 116	62 711	35 453	65 849	65 849	65 849	65 849	69 799	73 987
Renewal and Upgrading of Existing Assets	-	-	-	29 284	20 818	20 818	20 818	13 197	21 922	24 374
Repairs and Maintenance	-	5 783	7 402	11 585	6 394	6 394	6 394	9 347	9 907	10 502
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/sew erage:	-	-	-	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	416 805	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	79 346
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	45 515	48 246	51 141
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)

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	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand										
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 &		
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
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	130 358	138 180	146 470
Service charges - water revenue	2	–	24 228	26 573	25 470	28 702	28 702	28 702	27 626	29 284	31 041
Service charges - sanitation revenue	2	–	2 030	12 558	10 301	10 301	10 301	10 301	16 390	17 374	18 416
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	7 217	7 650	8 109
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	2 042	2 165	2 295
Gains on disposal of PPE			3 410	–					0	0	0
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	156 807	166 215	176 188
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								1 047	1 110	1 176
Contracted services		–	3 678	3 898	15 941	13 218	13 218	13 218	15 791	16 738	17 742
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	44 930	47 625	50 483
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 Corporatons, 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	81 531
Vote 6 - COMMUNITY SERVICES		-	1 636	6 634	5 950	5 585	5 585	5 585	2 896	16 422	18 374
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	99 905
Total Capital Expenditure - Vote		-	62 450	53 459	44 884	60 682	60 682	60 682	32 447	49 973	99 905
Capital Expenditure - Functional											
Governance and administration		-	658	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			
Community and public safety		-	158	1 429	2 486	5 467	5 467	5 467	-	10 000	11 188
Community and social services						300	300	300			3 356
Sport and recreation			158	1 372	2 486	4 972	4 972	4 972	-	10 000	7 832
Public safety				57		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	88 717
Energy sources			2 773	11 085	5 103	5 033	5 033	5 033	-	5 500	6 000
Water management			2 364	14 608	24 048	37 384	37 384	37 384	19 251	28 050	75 531
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	7 185
Other						-	-	-			
Total Capital Expenditure - Functional	3	-	62 450	53 459	44 884	60 682	60 682	60 682	32 447	49 973	99 905
Funded by:											
National Government			62 450	53 459	33 812	50 270	50 270	50 270	32 447	49 973	99 905
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	99 905
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	99 905

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	1		2 912	3	1 822	1 822	1 822	1 822	1 558	1 026	1 814
Call investment deposits		–	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	92 738	52 848
Other debtors	2		2 870	7 101	17 167	17 167	17 167	17 167	7 200	7 200	7 200
Current portion of long-term receivables											
Inventory		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	105 912	108 415	69 361
Non current assets											
Long-term receivables	3										
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		–	1 109 429	1 099 664	1 115 051	1 100 453	1 100 453	1 100 453	1 067 052	1 047 225	1 073 143
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	1 157 280
TOTAL ASSETS		–	1 243 875	1 230 081	1 261 215	1 268 054	1 268 054	1 268 054	1 257 102	1 239 777	1 226 641
LIABILITIES											
Current liabilities											
Bank overdraft	1			11 894							
Borrowing	4	–	–	–	–	–	–	–	18 000	18 000	15 000
Consumer deposits	4		2 911	2 997	3 079	3 079	3 079	3 079	3 079	3 079	3 079
Trade and other payables		–	123 952	132 426	90 279	112 000	112 000	112 000	55 050	53 140	56 293
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	85 239	83 329	83 482
Non current liabilities											
Borrowing		–	–	–	–	–	–	–	33 000	15 000	–
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	97 410	81 410	69 500
TOTAL LIABILITIES		–	185 809	215 269	164 877	186 598	186 598	186 598	182 649	164 739	152 982
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	1 073 659
COMMUNITY WEALTH/EQUITY											
Accumulated Surplus/(Deficit)	4		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		–	–	–	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
R thousand											
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	190 109	201 515	213 606
Other revenue			5 880	8 893	6 256	6 116	6 116	6 116	8 285	8 782	9 309
Government - operating	1		109 040	114 723	97 441	101 162	101 162	101 162	102 332	106 374	113 570
Government - capital	1		66 635	55 464	44 517	64 336	64 336	64 336	33 818	51 050	99 905
Interest			7 586	11 469	11 049	6 106	6 106	6 106	10 124	10 731	11 375
Dividends					-	-	-	-	-	-	-
Payments											
Suppliers and employees			(232 143)	(328 960)	(295 284)	(313 918)	(313 918)	(313 918)	(399 689)	(348 239)	(368 534)
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	(19 902)	67 441	118 693
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)	(49 973)	(99 905)
NET CASH FROM/(USED) INVESTING ACTIVITIES		-	(58 839)	(53 449)	(31 817)	(47 615)	(47 615)	(47 615)	(32 447)	(49 973)	(99 905)
CASH FLOWS FROM FINANCING ACTIVITIES											
Receipts											
Short term loans									-	-	-
Borrowing long term/refinancing									72 180	-	-
Increase (decrease) in consumer deposits					100	100	100	100	-	-	-
Payments											
Repayment of borrowing									(21 150)	(18 000)	(18 000)
NET CASH FROM/(USED) FINANCING ACTIVITIES		-	-	-	100	100	100	100	51 030	(18 000)	(18 000)
NET INCREASE/ (DECREASE) IN CASH HELD		-	24 485	(38 343)	(3 943)	(2 887)	(2 887)	(2 887)	(1 319)	(532)	788
Cash/cash equivalents at the year begin:	2		2 970	27 455	5 764	5 764	5 764	5 764	2 877	1 558	1 026
Cash/cash equivalents at the year end:	2	-	27 455	(10 889)	1 822	2 877	2 877	2 877	1 558	1 026	1 814

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
Cash and investments available											
Cash/cash equivalents at the year end	1	-	27 455	(10 889)	1 822	2 877	2 877	2 877	1 558	1 026	1 814
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	5 206	4 674	5 462
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	(36 302)	(40 909)	(452)
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	(36 302)	(40 909)	(452)
Surplus(shortfall)		-	(78 666)	(109 184)	(37 777)	(38 419)	(38 419)	(38 419)	41 508	45 583	5 914

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	19 251	28 050	75 531
<i>Roads Infrastructure</i>		-	31 606	18 791	-	-	-	-	-	-
<i>Storm water Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Electrical Infrastructure</i>		-	2 620	11 085	-	-	-	-	-	-
<i>Water Supply Infrastructure</i>		-	2 364	14 608	14 750	38 554	38 554	19 251	28 050	75 531
<i>Sanitation Infrastructure</i>		-	23 367	694	-	300	300	-	-	-
<i>Solid Waste Infrastructure</i>		-	1 479	5 205	250	-	-	-	-	-
<i>Rail Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Coastal Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Information and Communication Infrastructure</i>		-	-	-	-	-	-	-	-	-
Infrastructure		-	61 436	50 384	15 000	38 854	38 854	19 251	28 050	75 531
Community Facilities		-	-	-	-	300	300	-	-	-
Sport and Recreation Facilities		-	158	1 372	-	-	-	-	-	-
Community Assets		-	158	1 372	-	300	300	-	-	-
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 R thousand	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
Total Renewal of Existing Assets	2	-	-	-	4 244	487	487	2 896	6 422	7 185
<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>		-	-	-	-	-	-	2 896	6 422	7 185
<i>Rail Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Coastal Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Information and Communication Infrastructure</i>		-	-	-	-	-	-	-	-	-
Infrastructure		-	-	-	4 244	487	487	2 896	6 422	7 185
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
Total Upgrading of Existing Assets	6	-	-	-	25 040	20 331	20 331	10 300	15 500	17 188
<i>Roads Infrastructure</i>		-	-	-	2 624	2 624	2 624	10 300	-	-
<i>Storm water Infrastructure</i>		-	-	-	2 728	2 728	2 728	-	-	-
<i>Electrical Infrastructure</i>		-	-	-	4 970	4 970	4 970	-	5 500	6 000
<i>Water Supply Infrastructure</i>		-	-	-	9 208	4 874	4 874	-	-	-
<i>Sanitation Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Solid Waste Infrastructure</i>		-	-	-	2 964	82	82	-	-	-
<i>Rail Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Coastal Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Information and Communication Infrastructure</i>		-	-	-	-	-	-	-	-	-
Infrastructure		-	-	-	22 494	15 278	15 278	10 300	5 500	6 000
Community Facilities		-	-	-	-	75	75	-	3 000	3 356
Sport and Recreation Facilities		-	-	-	2 486	4 972	4 972	-	7 000	7 832
Community Assets		-	-	-	2 486	5 047	5 047	-	10 000	11 188
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
Total Capital Expenditure	4	-	62 450	53 459	44 884	60 682	60 682	32 447	49 972	99 905
<i>Roads Infrastructure</i>		-	31 606	18 791	6 424	2 667	2 667	10 300	-	-
<i>Storm water Infrastructure</i>		-	-	-	3 172	3 172	3 172	-	-	-
<i>Electrical Infrastructure</i>		-	2 620	11 085	4 970	4 970	4 970	-	5 500	6 000
<i>Water Supply Infrastructure</i>		-	2 364	14 608	23 958	43 429	43 429	19 251	28 050	75 531
<i>Sanitation Infrastructure</i>		-	23 367	694	-	300	300	-	-	-
<i>Solid Waste Infrastructure</i>		-	1 479	5 205	3 214	82	82	2 896	6 422	7 185
<i>Rail Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Coastal Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Information and Communication Infrastructure</i>		-	-	-	-	-	-	-	-	-
Infrastructure		-	61 436	50 384	41 738	54 620	54 620	32 447	39 972	88 717
Community Facilities		-	-	-	-	375	375	-	3 000	3 356
Sport and Recreation Facilities		-	158	1 372	2 486	4 972	4 972	-	7 000	7 832
Community Assets		-	158	1 372	2 486	5 347	5 347	-	10 000	11 188
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	49 972	99 905

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	20 696	21 938	23 254
Highest level of free service provided per household										
Property rates (R value 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
Electricity (kwh per household per month)			50	50	50	50	50	50	50	50
Refuse (average litres per week)			54	57	83	83	83	119	126	134
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 28 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 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

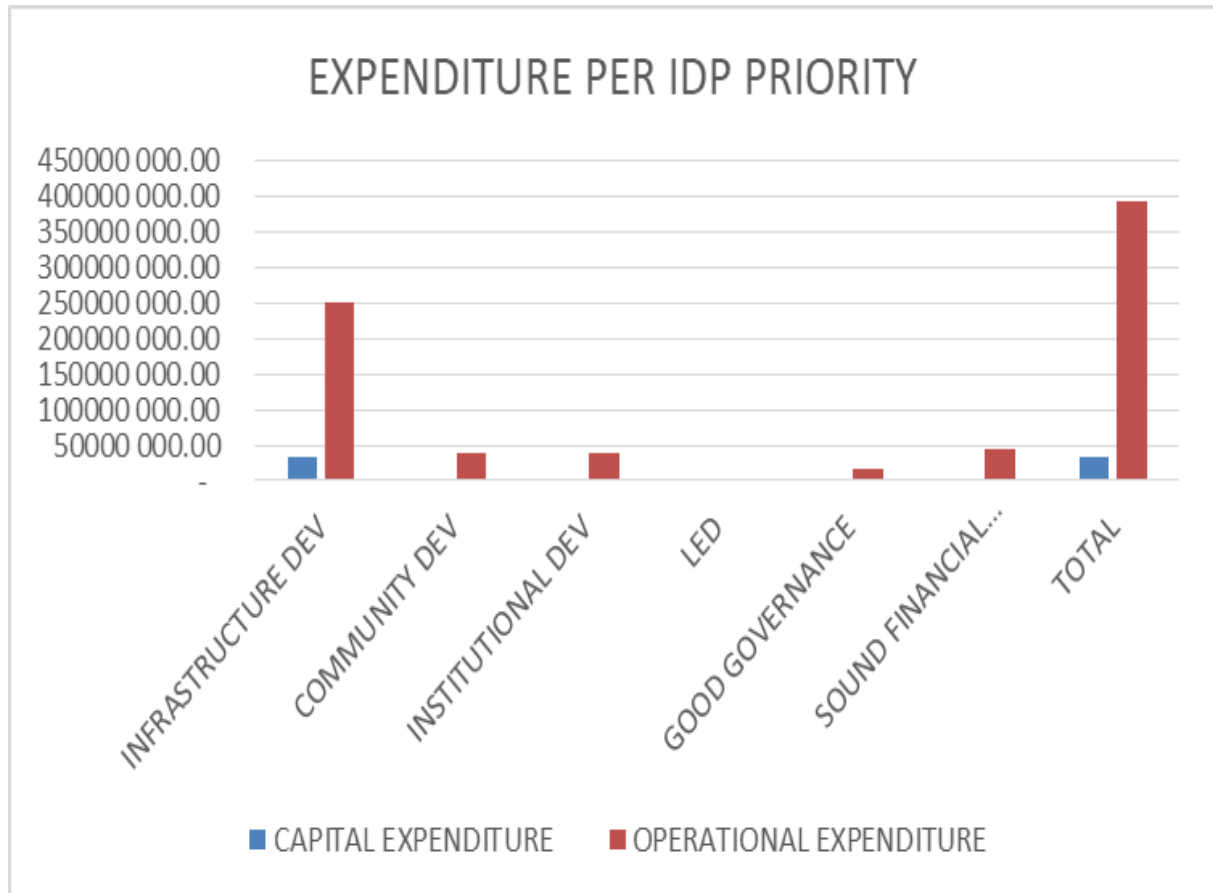
The budget consultation process took the form of a series of meetings held throughout the municipal area with the elected public representatives, employees of the Municipality, Civil Society, business, labour, National and Provincial Governments on how the budget addresses the IDP priorities and objectives. The feedback flowing from these meetings have been 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



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 were workshopped extensively with Council and Top Management and relevant stakeholders.

The following policies are now in place:

• Credit control and debt collection	-	reviewed
• Tariff policy	-	reviewed
• Supply Chain policy	-	reviewed
• Asset management policy	-	reviewed
• Cash management, banking & investment policy	-	reviewed
• Budget policy	-	reviewed
• Virement policy	-	reviewed
• Funding and reserve policy	-	reviewed
• Borrowing policy	-	reviewed
• Draft Rates policy	-	Newly developed
• Indigent support policy	-	Reviewed
• Contract management policy	-	Reviewed
• Unauthorised, Irregular, Fruitless and wasteful Expenditure policy	-	Reviewed
• Rewards, gifts & favours policy	-	Reviewed
• Inventory management policy	-	Reviewed
• Transport & fleet management 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 municipality entered into a payment agreement with Eskom whereby arrear debt will be paid off over a period of 5 years. Only the portion payable within one year has been taken into consideration with trade creditors whilst the balance has been disclosed as a long term liability. The municipality is continuing with its arrangement with the Auditor General to pay off on audit fees on a monthly basis to the value of R398 000 per month.

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		
R thousands	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	197 281	209 118	221 665
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	15 520	16 452	17 439
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		
R thousands	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	99 905
Transfers recognised - capital	-	62 450	53 459	43 562	60 020	60 020	60 020	32 447	49 973	99 905
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	99 905

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. This was achieved by 30 April 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 revised 2019/20 IDP has been developed, which will be considered at a Council meeting to be held on 28 May 2019. The IDP includes specific deliverables that forms the basis for the Budget and SDBIP.

Budget

The 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 and finally adopted with reservations by Council during April 2019.

Oversight Report

The Municipal Public Accounts Committee has considered the 2017/18 Annual report. Its Oversight Report was approved at a Council meeting to be held on 27 March 2019. The annual report was referred back for further changes and finally adopted with reservations by Council during April 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 were finalised during May 2019.

Municipal Standard Chart of Accounts (mSCOA)

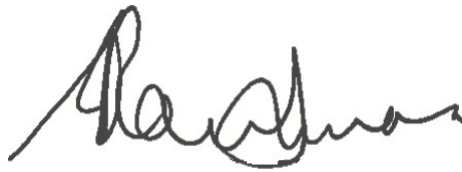
The municipality has made significant progress on compliance. Data strings are uploaded monthly and a "green" status has been maintained for several months now. All legislative required information has been submitted. The municipality is continuously working on reaching full compliance. Minor challenges still exist with regards to the automation of budget schedules, but management was able to produce the A-schedule from the financial system.

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 :



Date : 28 MAY 2019

ANNEXURE A
TARIFF LISTING

DR BEYERS NAUDÉ LOCAL MUNICIPALITY

TARIFFS 2019/2020

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

GRAAFF-REINET

METERED ELECTRICITY TARIFFS 15% increase (subject to approval by NERSA)

METERED ELECTRICITY - DEPOSITS

Type of Deposit:	NO VAT
Domestic	R 1 725.00
Other	R 2 760.00 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 500.00	R 575.00
Rural Area	R 500.00	R 575.00 (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 180.35	R 207.41
Per unit/kWh	Block 1	1-50kWh	Energy/kWh	1100	R 0.9888	R 1.1371
Per unit/kWh	Block 2	51-350kWh	Energy/kWh	1100	R 1.2814	R 1.4737
Per unit/kWh	Block 3	351-600kWh	Energy/kWh	1100	R 1.4842	R 1.7068
Per unit/kWh	Block 4	>600kWh	Energy/kWh	1100	R 1.7550	R 2.0183

Domestic Town

				<u>TARIFF</u>	<u>VAT EXCL</u>	<u>VAT INCL</u>
Availability			Availability	1101	R 257.77	R 296.44
Per unit/kWh	Block 1	1-50kWh	Energy/kWh	1101	R 1.0957	R 1.2601
Per unit/kWh	Block 2	51-350kWh	Energy/kWh	1101	R 1.3751	R 1.5813
Per unit/kWh	Block 3	351-600kWh	Energy/kWh	1101	R 1.7550	R 2.0183
Per unit/kWh	Block 4	>600kWh	Energy/kWh	1101	R 2.0433	R 2.3498

Domestic - Farms (Jansenville)

				<u>TARIFF</u>	<u>VAT EXCL</u>	<u>VAT INCL</u>
Availability			Availability	1102	R 257.77	R 296.44
Per unit/kWh	Block 1	1-50kWh	Energy/kWh	1102	R 1.0957	R 1.2601
Per unit/kWh	Block 2	51-350kWh	Energy/kWh	1102	R 1.3759	R 1.5822
Per unit/kWh	Block 3	351-600kWh	Energy/kWh	1102	R 1.7550	R 2.0183
Per unit/kWh	Block 4	>600kWh	Energy/kWh	1102	R 2.0433	R 2.3498
Maintenance			Maintenance	1103	R 351.59	R 404.33

Domestic - Farms (FM Lines)

				<u>TARIFF</u>	<u>VAT EXCL</u>	<u>VAT INCL</u>
Availability			Availability	1104	R 257.77	R 296.44
Per unit/kWh	Block 1	1-50kWh	Energy/kWh	1104	R 1.0957	R 1.2601
Per unit/kWh	Block 2	51-350kWh	Energy/kWh	1104	R 1.3759	R 1.5822
Per unit/kWh	Block 3	351-600kWh	Energy/kWh	1104	R 1.7550	R 2.0183
Per unit/kWh	Block 4	>600kWh	Energy/kWh	1104	R 2.0433	R 2.3498
Maintenance			Maintenance	1105	R 277.64	R 319.29

Domestic Departure Use

				<u>TARIFF</u>	<u>VAT EXCL</u>	<u>VAT INCL</u>
Availability			Availability	1106	R 466.05	R 535.96
Per unit/kWh	Block 1	1-50kWh	Energy/kWh	1106	R 1.0938	R 1.2578
Per unit/kWh	Block 2	51-350kWh	Energy/kWh	1106	R 1.3751	R 1.5813
Per unit/kWh	Block 3	351-600kWh	Energy/kWh	1106	R 1.7550	R 2.0183
Per unit/kWh	Block 4	>600kWh	Energy/kWh	1106	R 2.0433	R 2.3498

DR BEYERS NAUDÉ LOCAL MUNICIPALITY

TARIFFS 2019/2020

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

GRAAFF-REINET

METERED ELECTRICITY TARIFFS 15%increase (subject to approval by NERSA)

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 466.05	R 535.96
Per unit/kWh	Energy/kWh	1107	R 2.0433	R 2.1771

Off Peak - Town

		TARIFF	VAT EXCL	VAT INCL
Availability	Availability	1108	R 803.78	R 924.35
Per unit/kWh	Energy/kWh	1108	R 1.4416	R 1.6579

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 400.51	R 460.59
Per unit/kWh	Energy/kWh	1111	R 1.7550	R 2.0183

Streetlights - Private

		TARIFF	VAT EXCL	VAT INCL
Availability	Per Streetlight	1112	R 56.49	R 64.96

Farms - Jansenville

		TARIFF	VAT EXCL	VAT INCL
Availability	Availability	1113	R 466.05	R 535.96
Per unit/kWh	Energy/kWh	1113	R 2.0433	R 2.3498
Maintenance	Maintenance	1115	R 351.59	R 404.33

Off Peak - Jansenville

		TARIFF	VAT EXCL	VAT INCL
Availability	Availability	1114	R 803.79	R 924.36
Per unit/kWh	Energy/kWh	1114	R 1.4416	R 1.6579
Maintenance	Maintenance	1115	R 351.59	R 404.33

Farms - FM Lines

		TARIFF	VAT EXCL	VAT INCL
Availability	Availability	1116	R 466.05	R 535.96
Per unit/kWh	Energy/kWh	1116	R 2.0433	R 2.3498
Maintenance	Maintenance	1118	R 277.64	R 319.29

Off Peak - FM Lines

		TARIFF	VAT EXCL	VAT INCL
Availability	Availability	1117	R 803.79	R 924.36
Per unit/kWh	Energy/kWh	1117	R 1.4416	R 1.6579
Maintenance	Maintenance	1118	R 277.64	R 319.29

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 1 388.51	R 1 596.79
Per unit/kWh	Energy/kWh	1119	R 0.9087	R 1.0450

Demand KVA - Minimum 40 KVA

		TARIFF	VAT EXCL	VAT INCL
Availability	Availability	1120	R 11 397.54	R 13 107.17
Per Unit/kVA	Demand/kVA>40	1120	R 284.94	R 327.68

DR BEYERS NAUDÉ LOCAL MUNICIPALITY

APPROVED TARIFFS 2019/2020

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

GRAAFF-REINET

METERED ELECTRICITY TARIFFS 15% increase (subject to approval by NERSA)

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

SCALE 4 - COMMERCIAL/INDUSTRIAL

Large Power - Above 100kVA

		<u>TARIFF</u>	<u>VAT EXCL</u>	<u>VAT INCL</u>
Availability	Availability	1121	R1 403.53	R 1 614.06
Per unit/kWh	Energy/kWh	1121	R0.9087	R1.0450
Per unit/kVA	Demand/kVA	1122	R287.50	R 330.63

Municipal Departments - Above 100kVA

		<u>TARIFF</u>		<u>NO VAT</u>
Per unit/kWh	Energy/kWh	1123		R 0.1688
Per unit/kVA	Demand/kVA	1124		R 245.55

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

SCALE 5 - COMMERCIAL/INDUSTRIAL

Bulk Power - Special above 600kVA

			<u>TARIFF</u>	<u>VAT EXCL</u>	<u>VAT INCL</u>
Availability	Availability		1125	R 1 403.53	R 1 614.06
Per unit/kWh	Block 1	0-150000kWh	1125	R 0.8900	R 1.0235
Per unit/kWh	Block 2	>150000kWh	1125	R 0.5266	R 0.6056
Per unit/kVA	Block 1	0-600kVA	1126	R 287.72	R 330.88
Per unit/kVA	Block 2	>600kVA	1126	R 228.46	R 262.73

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

SCALE 6 - COMMERCIAL/INDUSTRIAL

Time of Use - 0-50kVA

			<u>TARIFF</u>	<u>VAT EXCL</u>	<u>VAT INCL</u>
Availability	Availability		1127	R 277.44	R 319.05
Per unit/kWh	Peak	Energy/kWh	1127	R 3.5478	R 4.0799
Per unit/kWh	Standard	Energy/kWh	1128	R 1.3790	R 1.5858
Per unit/kWh	Off-Peak	Energy/kWh	1129	R 0.7773	R 0.8939
Per unit/kWh	Reactive	Energy/kWh	1130	R 0.1477	R 0.1698

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

SCALE 7 - COMMERCIAL/INDUSTRIAL

Time of Use - >50kVA

			<u>TARIFF</u>	<u>VAT EXCL</u>	<u>VAT INCL</u>
Availability	Availability		1131	R 554.85	R 638.08
Per unit/kWh	Peak	Energy/kWh	1131	R 1.9682	R 2.2635
Per unit/kWh	Standard	Energy/kWh	1132	R 1.0907	R 1.2543
Per unit/kWh	Off-Peak	Energy/kWh	1133	R 0.5014	R 0.5766
Per unit/kWh	Reactive	Energy/kWh	1134	R 0.2185	R 0.2513
Per unit/kVA	Demand	Energy/kVA	1135	R 122.06	R 140.37

DR BEYERS NAUDÉ LOCAL MUNICIPALITY

APPROVED TARIFFS 2019/2020

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

GRAAFF-REINET

PRE-PAID ELECTRICITY TARIFFS 15% Increase subject to NERSA approval

PRE-PAID ELECTRICITY - CONNECTION FEES

<u>New Connection - Domestic</u>		<u>VAT EXCL</u>	<u>VAT INCL</u>
Connection to houses without Electricity (Electrification Projects only)		R 820.30	R 943.34
<u>New Connection - Indigent</u>		<u>VAT EXCL</u>	<u>VAT INCL</u>
Connection to houses without Electricity (Electrification Projects only)		R 132.70	R 152.60
<u>From Metered Electricity to Pre-Paid Meter</u>		<u>VAT EXCL</u>	<u>VAT INCL</u>
Meter Equipment	Actual Costs	R 1 280.10	R 1 472.12
Installation Costs	Actual Costs	R 562.30	R 646.65
TOTAL COST		R 1 842.40	R 2 118.76
<u>From Pre-Paid Meter to Credit Meter</u>		<u>VAT EXCL</u>	<u>VAT INCL</u>
Meter & Installation	Actual Costs	R 1 372.90	R 1 578.84
Deposit	NO VAT	R 2 234.55	R 2 234.55
TOTAL COST		R 3 607.45	R 3 813.39

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

<u>Business - Up to 60 Amp Single Phase & 3 Phase</u>				<u>VAT EXCL</u>	<u>VAT INCL</u>
Per unit/kWh		Energy/kWh		R 2.1275	R 2.4466
<u>Domestic Indigent</u>				<u>VAT EXCL</u>	<u>VAT INCL</u>
Per unit/kWh	Block 1	1-50kWh	Energy/kWh	R 1.0228	R 1.1762
Per unit/kWh	Block 2	51-350kWh	Energy/kWh	R 1.3414	R 1.5426
Per unit/kWh	Block 3	351-600kWh	Energy/kWh	R 1.8178	R 2.0905
Per unit/kWh	Block 4	>600kWh	Energy/kWh	R 2.1312	R 2.4509
<u>Domestic - 60 Amp</u>				<u>VAT EXCL</u>	<u>VAT INCL</u>
Per unit/kWh	Block 1	1-50kWh	Energy/kWh	R 1.4490	R 1.6664
Per unit/kWh	Block 2	51-350kWh	Energy/kWh	R 1.5777	R 1.8144
Per unit/kWh	Block 3	351-600kWh	Energy/kWh	R 1.9056	R 2.1914
Per unit/kWh	Block 4	>600kWh	Energy/kWh	R 2.2440	R 2.5806

ELECTRICITY ADMINISTRATIVE CHARGES 15% increase

ELECTRICITY ADMINISTRATIVE CHARGES - ELECTRICIAN CALL-OUT TARIFFS

<u>Electricity Call-outs, Repairs as Result of Consumer Fault</u>		<u>VAT EXCL</u>	<u>VAT INCL</u>
Town (Normal Hours)		R 410.10	R 471.62
Town (After Hours)		R 609.80	R 701.27
Agricultural Area (Normal Hours)	Tariff + 25% + transport	R 410.10	R 471.62
Agricultural Area (After Hours)	Tariff + 25% + transport	R 609.80	R 701.27
Temporary Service Connection	Actual Costs + 25%		
Damages to service applications, meters, etc.	Actual Costs + 25%		
<u>Testing of Meters</u>		<u>VAT EXCL</u>	<u>VAT INCL</u>
Town	Single Phase	R 589.30	R 677.70
Town	Three Phase	R 1 361.10	R 1 565.27
Town	Prepaid	R 758.80	R 872.62
Town	Demand Meter	R 1 176.50	R 1 352.98
Agricultural Area	Town Tariff + transport + 25%		
<u>Special Meter Readings</u>		<u>VAT EXCL</u>	<u>VAT INCL</u>
Town		R 508.30	R 584.55
Agricultural Area		Town Tariff + transport + 25%	
<u>Testing of Installation</u>		<u>VAT EXCL</u>	<u>VAT INCL</u>
		R 1 190.50	R 1 369.08

DR BEYERS NAUDÉ LOCAL MUNICIPALITY

APPROVED 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%

	<u>VAT EXCL</u>	<u>VAT INCL</u>
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

			<u>TARIFF</u>	<u>VAT EXCL</u>	<u>VAT INCL</u>
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
Drought Tariff NEW					
Per unit/Kl	Block 2	16-25Kl	Consumption/Kl	R 19.80	R 22.77
Per unit/Kl	Block 3	>25Kl	Consumption/Kl	R 23.38	R 26.89

Domestic Umasizakhe

			<u>TARIFF</u>	<u>VAT EXCL</u>	<u>VAT INCL</u>
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
Drought Tariff NEW					
Per unit/Kl	Block 2	16-25Kl	Consumption/Kl	R 19.80	R 22.77
Per unit/Kl	Block 3	>25Kl	Consumption/Kl	R 23.38	R 26.89

Business Umasizakhe

			<u>TARIFF</u>	<u>VAT EXCL</u>	<u>VAT INCL</u>
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
Drought Tariff NEW					
Per unit/Kl	Block 2	16-25Kl	Consumption/Kl	R 19.80	R 22.77
Per unit/Kl	Block 3	>25Kl	Consumption/Kl	R 23.38	R 26.89

Business

			<u>TARIFF</u>	<u>VAT EXCL</u>	<u>VAT INCL</u>
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
Drought Tariff NEW					
Per unit/Kl	Block 2	16-25Kl	Consumption/Kl	R 19.80	R 22.77
Per unit/Kl	Block 3	>25Kl	Consumption/Kl	R 23.38	R 26.89

Eyethu Small Stock Farmers

			<u>TARIFF</u>	<u>VAT EXCL</u>	<u>VAT INCL</u>
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
Drought Tariff NEW					
Per unit/Kl	Block 2	16-25Kl	Consumption/Kl	R 19.80	R 22.77
Per unit/Kl	Block 3	>25Kl	Consumption/Kl	R 23.38	R 26.89

Housing - Kroonvale (Street Water)				<u>TARIFF</u>	<u>VAT EXCL</u>	<u>VAT INCL</u>
Availability			Availability	1007	R 47.03	R 54.08
Per unit/Kl	Block 1	0-1000Kl	Consumption/Kl	1007	R 8.25	R 9.49
Per unit/Kl	Block 2	>1000Kl	Consumption/Kl	1007	R 9.90	R 11.39
Per unit/Kl	Block 3	>25Kl	Consumption/Kl	1007	R 11.69	R 13.44
Drought Tariff NEW						
Per unit/Kl	Block 2	16-25Kl	Consumption/Kl	1007	R 19.80	R 22.77
Per unit/Kl	Block 3	>25Kl	Consumption/Kl	1007	R 23.38	R 26.89
Housing - Umasizakhe (Street Water)				<u>TARIFF</u>	<u>VAT EXCL</u>	<u>VAT INCL</u>
Availability			Availability	1008	R 47.03	R 54.08
Per unit/Kl	Block 1	0-1000Kl	Consumption/Kl	1008	R 8.25	R 9.49
Per unit/Kl	Block 2	>1000Kl	Consumption/Kl	1008	R 9.90	R 11.39
Per unit/Kl	Block 3	>25Kl	Consumption/Kl	1008	R 11.69	R 13.44
Drought Tariff NEW						
Per unit/Kl	Block 2	>1000Kl	Consumption/Kl	1008	R 23.38	R 26.89

DR BEYERS NAUDÉ LOCAL MUNICIPALITY

APPROVED TARIFFS 2019/2020

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

GRAAFF-REINET

PROPERTY RATES TARIFFS

PROPERTY RATES

Residential

			<u>TARIFF</u>	<u>NO VAT</u>
Residential		Assessment	1214	R 0.006299
Residential	R 15 000	Rebate	1214	-R 94.485

Business & Commercial

			<u>TARIFF</u>	<u>NO VAT</u>
Business & Commercial		Assessment	1200	R 0.012599

Industrial

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

Agricultural

			<u>TARIFF</u>	<u>NO VAT</u>
Farm Agricultural		Assessment	1201	R 0.00068
Farm Business		Assessment	1202	R 0.012599
Farm Not Used		Assessment	1203	R 0.00068
Farm Residential		Assessment	1205	R 0.00068
Farm - Other		Assessment	1206	R 0.00068

Smallholdings

			<u>TARIFF</u>	<u>NO VAT</u>
Smallholding Agricultural		Assessment	1215	R 0.00068
Smallholding Business		Assessment	1216	0.012599
Smallholding Residential		Assessment	1217	0.006299
Smallholding Residential	R 15 000	Rebate	1217	94.49
Smallholding - Other		Assessment	1220	0.006299

State

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

Residential & Business

			<u>TARIFF</u>	<u>NO VAT</u>	<u>NO VAT</u>
Residential & Business		Assessment	1999	R 0.0076	R 0.012599
Residential & Business	R 15 000	Rebate	1999		-R 114.00

Municipal

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

Multiple

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

Exempt

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

DR BEYERS NAUDÉ LOCAL MUNICIPALITY

APPROVED TARIFFS 2019/2020

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

GRAAFF-REINET

REFUSE TARIFFS

REFUSE: YEARLY

Domestic Baseline tariff residential business other 6%		TARIFF	VAT EXCL	VAT INCL
Domestic	Per Dwelling	1300	R 1 425.36	R 1 639.16
Business 6%		TARIFF	VAT EXCL	VAT INCL
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

Domestic		TARIFF	VAT EXCL	VAT INCL
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

Domestic Baseline all excluding hospitals 6%		TARIFF	VAT EXCL	VAT INCL
Domestic	Per Connection	1400	R 1 388.76	R 1 639.16
Business		TARIFF	VAT EXCL	VAT INCL
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

Domestic		TARIFF	VAT EXCL	VAT INCL
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

Domestic		TARIFF	VAT EXCL	VAT INCL
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

Housing Scheme: 6%		TARIFF	VAT EXCL	VAT INCL
Housing Scheme 13		1700	R 7.04	R 8.10

HOUSING ADMINISTRATION: MONTHLY

Housing Scheme:		TARIFF	VAT EXCL	VAT INCL
Housing Scheme 13		1701	R 9.06	R 10.42

DR BEYERS NAUDÉ LOCAL MUNICIPALITY

APPROVED 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>	<u>VAT EXCL</u>	<u>VAT INCL</u>
			6100	-R 0.9888	-R 1.1371

INDIGENT SUBSIDY: WATER

Water Subsidy - Availability + 6Kl

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

Street Water Subsidy

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

INDIGENT SUBSIDY: REFUSE

Refuse Subsidy: Yearly

Per Dwelling	100% Subsidy		<u>TARIFF</u>	<u>VAT EXCL</u>	<u>VAT INCL</u>
			6300	R 7 245.0000	R 8 331.75
Per Dwelling	50% Subsidy		6301	-R 712.68	-R 819.58

Refuse Subsidy: Monthly

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

INDIGENT SUBSIDY: SEWERAGE

Sewerage Subsidy: Yearly

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

Sewerage Subsidy: Monthly

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

INDIGENT SUBSIDY: SANITATION

Sanitation Subsidy: Monthly

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

DR BEYERS NAUDÉ LOCAL MUNICIPALITY

APPROVED TARIFFS 2019/2020

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

ABERDEEN

METERED ELECTRICITY TARIFFS 15%(subject to approval by NERSA)

METERED ELECTRICITY - DEPOSITS

Type of Deposit:	NO VAT
Domestic	R 1 725.00
Other	R 2 760.00 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 500.00	R 575.00
Rural Area	R 500.00	R 575.00 (plus transport costs + 25%)

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

SCALE 1 - DOMESTIC

<u>Low Domestic Town - Indigent</u>				<u>TARIFF</u>	<u>VAT EXCL</u>	<u>VAT INCL</u>
Availability			Availability	3100	R 180.35	R 207.40
Per unit/kWh	Block 1	1-50kWh	Energy/kWh	3100	R 0.9888	R 1.1371
Per unit/kWh	Block 2	51-350kWh	Energy/kWh	3100	R 1.2814	R 1.4736
Per unit/kWh	Block 3	351-600kWh	Energy/kWh	3100	R 1.4842	R 1.7068
Per unit/kWh	Block 4	>600kWh	Energy/kWh	3100	R 1.7550	R 2.0183
<u>Domestic Town</u>				<u>TARIFF</u>	<u>VAT EXCL</u>	<u>VAT INCL</u>
Availability			Availability	3101	R 257.77	R 296.44
Per unit/kWh	Block 1	1-50kWh	Energy/kWh	3101	R 1.0957	R 1.2601
Per unit/kWh	Block 2	51-350kWh	Energy/kWh	3101	R 1.3751	R 1.5814
Per unit/kWh	Block 3	351-600kWh	Energy/kWh	3101	R 1.7550	R 2.0183
Per unit/kWh	Block 4	>600kWh	Energy/kWh	3101	R 2.0433	R 2.3498
<u>Domestic Departure Use</u>				<u>TARIFF</u>	<u>VAT EXCL</u>	<u>VAT INCL</u>
Availability			Availability	3102	R 466.05	R 535.96
Per unit/kWh	Block 1	1-50kWh	Energy/kWh	3102	R 1.0938	R 1.2579
Per unit/kWh	Block 2	51-350kWh	Energy/kWh	3102	R 1.3751	R 1.5814
Per unit/kWh	Block 3	351-600kWh	Energy/kWh	3102	R 1.7550	R 2.0183
Per unit/kWh	Block 4	>600kWh	Energy/kWh	3102	R 2.0433	R 2.3498

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

SCALE 2 - COMMERCIAL/BUSINESS

<u>Small Power up to 50kVA</u>				<u>TARIFF</u>	<u>VAT EXCL</u>	<u>VAT INCL</u>
Availability			Availability	3103	R 466.05	R 535.96
Per unit/kWh			Energy/kWh	3103	R 2.1771	R 2.1771
<u>Municipal Departments</u>				<u>TARIFF</u>		<u>NO VAT</u>
Availability			Availability	3104		R 341.78
Per unit/kWh			Energy/kWh	3104		R 1.4858
<u>Streetlights - Municipal</u>				<u>TARIFF</u>		<u>NO VAT</u>
Availability			Per Streetlight	3105		R 56.49

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

SCALE 3 - COMMERCIAL/BUSINESS

<u>Large Power - 50 to 100kVA</u>				<u>TARIFF</u>	<u>VAT EXCL</u>	<u>VAT INCL</u>
Availability			Availability	3106	R 1 403.53	R 1 614.06
Per unit/kWh			Energy/kWh	3106	R 0.9087	R 1.0450
<u>Demand KVA - Minimum 40 KVA</u>				<u>TARIFF</u>	<u>VAT EXCL</u>	<u>VAT INCL</u>
Availability			Availability	3107	R 11 397.54	R 13 107.17
Per Unit/kVA			Demand/kVA>40	3107	R 284.94	R 327.68

DR BEYERS NAUDÉ LOCAL MUNICIPALITY

APPROVED TARIFFS 2019/2020

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

ABERDEEN

PRE-PAID ELECTRICITY TARIFFS 15% increase subject to NERSA approval

PRE-PAID ELECTRICITY - CONNECTION FEES

<u>New Connection - Domestic</u>		<u>VAT EXCL</u>	<u>VAT INCL</u>
Connection to houses without Electricity (Electrification Projects only)		R 820.30	R 943.35
<u>New Connection - Indigent</u>		<u>VAT EXCL</u>	<u>VAT INCL</u>
Connection to houses without Electricity (Electrification Projects only)		R 132.70	R 152.61
<u>From Metered Electricity to Pre-Paid Meter</u>		<u>VAT EXCL</u>	<u>VAT INCL</u>
Meter Equipment	Actual Costs	R 1 280.10	R 1 472.12
Installation Costs	Actual Costs	R 562.30	R 646.65
TOTAL COST		R 1 842.40	R 2 118.76
<u>From Pre-Paid Meter to Credit Meter</u>		<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)

<u>Business - Up to 60 Amp Single Phase & 3 Phase</u>				<u>VAT EXCL</u>	<u>VAT INCL</u>
Per unit/kWh		Energy/kWh		R 2.1275	R 2.4466
<u>Domestic Indigent</u>				<u>VAT EXCL</u>	<u>VAT INCL</u>
Per unit/kWh	Block 1	1-50kWh	Energy/kWh	R 1.0228	R 1.1762
Per unit/kWh	Block 2	51-350kWh	Energy/kWh	R 1.3414	R 1.5426
Per unit/kWh	Block 3	351-600kWh	Energy/kWh	R 1.8178	R 2.0905
Per unit/kWh	Block 4	>600kWh	Energy/kWh	R 2.1312	R 2.4509
<u>Domestic - 60 Amp</u>				<u>VAT EXCL</u>	<u>VAT INCL</u>
Per unit/kWh	Block 1	1-50kWh	Energy/kWh	R 1.4490	R 1.6664
Per unit/kWh	Block 2	51-350kWh	Energy/kWh	R 1.5777	R 1.8144
Per unit/kWh	Block 3	351-600kWh	Energy/kWh	R 1.9056	R 2.1914
Per unit/kWh	Block 4	>600kWh	Energy/kWh	R 2.2440	R 2.5806

ELECTRICITY ADMINISTRATIVE CHARGES 15% increase

ELECTRICITY ADMINISTRATIVE CHARGES - ELECTRICIAN CALL-OUT TARIFFS

<u>Electricity Call-outs, Repairs as Result of Consumer Fault</u>		<u>VAT EXCL</u>	<u>VAT INCL</u>
Town (Normal Hours)		R 410.10	R 471.62
Town (After Hours)		R 609.80	R 701.27
Agricultural Area (Normal Hours)	Tariff + 25% + transport	R 410.10	R 471.62
Agricultural Area (After Hours)	Tariff + 25% + transport	R 609.80	R 701.27
Temporary Service Connection	Actual Costs + 25%		
Damages to service applications, meters, etc.	Actual Costs + 25%		
<u>Testing of Meters</u>		<u>VAT EXCL</u>	<u>VAT INCL</u>
Town	Single Phase	R 589.30	R 677.70
Town	Three Phase	R 1 361.10	R 1 565.27
Town	Prepaid	R 758.80	R 872.62
Town	Demand Meter	R 1 176.50	R 1 352.98
Agricultural Area	Town Tariff + transport + 25%		
<u>Special Meter Readings</u>		<u>VAT EXCL</u>	<u>VAT INCL</u>
Town		R 508.30	R 584.55
Agricultural Area	Town Tariff + transport + 25%		
<u>Testing of Installation</u>		<u>VAT EXCL</u>	<u>VAT INCL</u>
		R 1 190.50	R 1 369.08

DR BEYERS NAUDÉ LOCAL MUNICIPALITY

APPROVED 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 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 85.00
Business	R 73.92	R 85.00
Indigent	R 0.00	NIL

METERED WATER - AVAILABILITY & CONSUMPTION

Domestic Property occupied by Owner

			<u>TARIFF</u>	<u>VAT EXCL</u>	<u>VAT INCL</u>
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
Drought Tariff New					
Per unit/Kl	Block 2	16-25Kl	Consumption/Kl	R 19.80	R 22.77
Per unit/Kl	Block 3	>25Kl	Consumption/Kl	R 23.38	R 26.89

Domestic Property occupied by Tenant

			<u>TARIFF</u>	<u>VAT EXCL</u>	<u>VAT INCL</u>
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
Drought Tariff					
Per unit/Kl	Block 2	16-25Kl	Consumption/Kl	R 19.80	R 22.77
Per unit/Kl	Block 3	>25Kl	Consumption/Kl	R 23.38	R 26.89

Domestic Owner

	<u>TARIFF</u>	<u>VAT EXCL</u>	<u>VAT INCL</u>
Availability	1001	R 47.03	R 54.08

Business

			<u>TARIFF</u>	<u>VAT EXCL</u>	<u>VAT INCL</u>
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
Drought Tariff					
Per unit/Kl	Block 2	16-25Kl	Consumption/Kl	R 19.80	R 22.77
Per unit/Kl	Block 3	>25Kl	Consumption/Kl	R 23.38	R 26.89

Municipal Departments

	<u>TARIFF</u>	<u>NO VAT</u>
Availability	3006	R 47.03
Per unit/Kl	3006	R 8.25

PROPERTY RATES TARIFFS

PROPERTY RATES

Residential

Residential		Assessment	<u>TARIFF</u> 3214	<u>NO VAT</u> R 0.006299
Residential	R 15 000	Rebate	3214	-R 94.49

Business & Commercial

Business & Commercial		Assessment	<u>TARIFF</u> 3200	<u>NO VAT</u> R 0.012599
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Industrial

Industrial		Assessment	<u>TARIFF</u> 3207	<u>NO VAT</u> R 0.012599
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Agricultural

Farm Agricultural		Assessment	<u>TARIFF</u> 3201	<u>NO VAT</u> R 0.00068
Farm Not Used		Assessment	3203	R 0.012599
Farm - Other		Assessment	3206	R 0.00068

State

State		Assessment	<u>TARIFF</u> 3218	<u>NO VAT</u> R 0.012599
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Municipal

Municipal		Assessment	<u>TARIFF</u> 3209	<u>NO VAT</u> R 0.0000
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Multiple

Multiple		Assessment	<u>TARIFF</u> 3208	<u>NO VAT</u> R 0.012599
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Exempt

Protected		Assessment	<u>TARIFF</u> 3211	<u>NO VAT</u> R 0.0000
Public Benefit		Assessment	3212	R 0.0000
Public Service Infrastructure		Assessment	3213	R 0.0000

DR BEYERS NAUDÉ LOCAL MUNICIPALITY

APPROVED 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

APPROVED TARIFFS 2019/2020

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

ABERDEEN

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>
			8100	-R 0.9888	-R 1.1371

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	8001	-R 44.37	-R 51.03
			8003	-R 4.43	-R 5.09

INDIGENT SUBSIDY: REFUSE

Refuse Subsidy: Yearly

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

Refuse Subsidy: Monthly

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

INDIGENT SUBSIDY: SANITATION

Sanitation Subsidy: Yearly

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

Sanitation Subsidy: Monthly

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

DR BEYERS NAUDÉ LOCAL MUNICIPALITY

APPROVED TARIFFS 2019/2020

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

NIEU-BETHESDA

METERED WATER TARIFFS

METERED WATER - DEPOSITS

Type of Deposit:	NO VAT
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 85.00
Business	R 73.92	R 85.00
Indigent	NIL	NIL

METERED WATER - AVAILABILITY & CONSUMPTION

<u>Domestic</u>			<u>TARIFF</u>	<u>VAT EXCL</u>	<u>VAT INCL</u>
Availability			2001	R 47.03	R 54.08
Per unit/Kl	Block 1	0-15Kl	Consumption/Kl	2001	R 8.25
Per unit/Kl	Block 2	16-25Kl	Consumption/Kl	2001	R 9.90
Per unit/Kl	Block 3	>25Kl	Consumption/Kl	2001	R 11.69

Drought Tariff NEW

Per unit/Kl	Block 2	16-25Kl	Consumption/Kl	2001	R 19.80	R 22.77
Per unit/Kl	Block 3	>25Kl	Consumption/Kl	2001	R 23.38	R 26.89

<u>Business</u>			<u>TARIFF</u>	<u>VAT EXCL</u>	<u>VAT INCL</u>
Availability			2003	R 47.03	R 54.08
Per unit/Kl	Block 1	0-15Kl	Consumption/Kl	2003	R 8.25
Per unit/Kl	Block 2	16-25Kl	Consumption/Kl	2003	R 9.90
Per unit/Kl	Block 3	>25Kl	Consumption/Kl	2003	R 11.69

Drought Tariff NEW

Per unit/Kl	Block 2	16-25Kl	Consumption/Kl	2003	R 19.80	R 22.77
Per unit/Kl	Block 3	>25Kl	Consumption/Kl	2003	R 23.38	R 26.89

Municipal Departments

	<u>TARIFF</u>	<u>NO VAT</u>
Availability	2006	R 47.0300
Per unit/Kl	2006	R 8.2500

PROPERTY RATES TARIFFS

PROPERTY RATES

<u>Residential</u>			<u>TARIFF</u>	<u>NO VAT</u>
Residential		Assessment	2214	R 0.006299
Residential	R 15 000	Rebate	2214	-R 94.49

<u>Smallholdings</u>			<u>TARIFF</u>	<u>NO VAT</u>
Smallholding Agricultural		Assessment	2215	R 0.00068
Smallholding Business		Assessment	2216	R 0.012599

<u>State</u>			<u>TARIFF</u>	<u>NO VAT</u>
State		Assessment	2218	R 0.012599

<u>Municipal</u>			<u>TARIFF</u>	<u>NO VAT</u>
Municipal		Assessment	2209	R 0.0000

<u>Exempt</u>			<u>TARIFF</u>	<u>NO VAT</u>
Public Benefit		Assessment	2212	R 0.0000

DR BEYERS NAUDÉ LOCAL MUNICIPALITY

APPROVED 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			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

APPROVED TARIFFS 2019/2020

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

JANSENVILLE

METERED ELECTRICITY TARIFFS 15%(subject to approval by NERSA)

METERED ELECTRICITY - RECONNECTION FEES

<u>Area:</u>	<u>VAT EXCL</u>	<u>VAT INCL</u>
Town	R 500.00	R 500.00

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

SCALE 2 - COMMERCIAL/BUSINESS

<u>Business</u>		<u>TARIFF</u>	<u>VAT EXCL</u>	<u>VAT INCL</u>
Availability	Availability	4100	R 431.22	R 495.90
Per unit/kWh	Energy/kWh	4100	R 1.9705	R 2.2661

PRE-PAID ELECTRICITY TARIFFS 15% subject to NERSA approval

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

<u>Business - Up to 60 Amp Single Phase & 3 Phase</u>				<u>VAT EXCL</u>	<u>VAT INCL</u>
Per unit/kWh		Energy/kWh		R 2.1275	R 2.4466
<u>Domestic Indigent</u>				<u>VAT EXCL</u>	<u>VAT INCL</u>
Per unit/kWh	Block 1	1-50kWh	Energy/kWh	R 1.0241	R 1.1777
Per unit/kWh	Block 2	51-350kWh	Energy/kWh	R 1.3455	R 1.5473
Per unit/kWh	Block 3	351-600kWh	Energy/kWh	R 1.8170	R 2.0896
Per unit/kWh	Block 4	>600kWh	Energy/kWh	R 2.1275	R 2.4466
<u>Domestic - 60 Amp</u>				<u>VAT EXCL</u>	<u>VAT INCL</u>
Per unit/kWh	Block 1	1-50kWh	Energy/kWh	R1.1265	R1.2955
Per unit/kWh	Block 2	51-350kWh	Energy/kWh	R1.4001	R1.6101
Per unit/kWh	Block 3	351-600kWh	Energy/kWh	R1.9297	R2.2192
Per unit/kWh	Block 4	>600kWh	Energy/kWh	R2.2439	R2.5805

ELECTRICITY ADMINISTRATIVE CHARGES 15% increase

ELECTRICITY ADMINISTRATIVE CHARGES - ELECTRICIAN CALL-OUT TARIFFS

<u>Electricity Call-outs, Repairs as Result of Consumer Fault</u>		<u>VAT EXCL</u>	<u>VAT INCL</u>
Town (Normal Hours)		R 410.10	R 471.62
Town (After Hours)		R 609.80	R 701.27
Agricultural Area (Normal Hours)	Tariff + 25% + transport	R 410.10	R 471.62
Agricultural Area (After Hours)	Tariff + 25% + transport	R 609.80	R 701.27
Temporary Service Connection	Actual Costs + 25%		
Damages to service applications, meters, etc.	Actual Costs + 25%		
<u>Testing of Meters</u>		<u>VAT EXCL</u>	<u>VAT INCL</u>
Town	Single Phase	R 589.30	R 677.70
Town	Three Phase	R 1 361.10	R 1 565.27
Town	Prepaid	R 758.80	R 872.62
Town	Demand Meter	R 1 176.50	R 1 352.98
Agricultural Area	Town Tariff + transport + 25%		
<u>Moving an existing electricity meter</u>		<u>VAT EXCL</u>	<u>VAT INCL</u>
Moving an existing electricity meter		R 1 269.30	R 1 459.70
<u>Special Meter Readings</u>		<u>VAT EXCL</u>	<u>VAT INCL</u>
Town		R 508.30	R 584.55
Agricultural Area	Town Tariff + transport + 25%		
<u>Testing of Installation</u>		<u>VAT EXCL</u>	<u>VAT INCL</u>
		R 1 190.50	R 1 369.08

DR BEYERS NAUDÉ LOCAL MUNICIPALITY

APPROVED TARIFFS 2019/2020

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

JANSENVILLE

METERED WATER TARIFFS

METERED WATER - DEPOSITS

Type of Deposit:	NO VAT
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 85.00
Business	R 73.92	R 85.00
Indigent	NIL	NIL

METERED WATER - AVAILABILITY & CONSUMPTION

<u>Domestic</u>			<u>TARIFF</u>	<u>VAT EXCL</u>	<u>VAT INCL</u>
Availability			4001	R 47.03	R 54.08
Per unit/Kl	Block 1	0-15Kl	Consumption/Kl	4001	R 8.25
Per unit/Kl	Block 2	16-25Kl	Consumption/Kl		R 9.90
Per unit/Kl	Block 3	>25Kl	Consumption/Kl	4001	R 11.69
Drought Tariff NEW					
Per unit/Kl	Block 2	16-25Kl	Consumption/Kl	4001	R 19.80
Per unit/Kl	Block 3	>25Kl	Consumption/Kl	4001	R 23.38

<u>Business</u>			<u>TARIFF</u>	<u>VAT EXCL</u>	<u>VAT INCL</u>
Availability			4003	R 47.03	R 54.08
Per unit/Kl	Block 1	0-15Kl	Consumption/Kl	4003	R 8.25
Per unit/Kl	Block 2	16-25Kl	Consumption/Kl	4003	R 9.90
Per unit/Kl	Block 3	>25Kl	Consumption/Kl	4003	R 11.69
Drought Tariff NEW					
Per unit/Kl	Block 2	16-25Kl	Consumption/Kl	4003	R 19.80
Per unit/Kl	Block 3	>25Kl	Consumption/Kl	4003	R 23.38

<u>Water not Metered - Residential</u>			<u>TARIFF</u>	<u>VAT EXCL</u>	<u>VAT INCL</u>
Availability			4007	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			4008	R 258.22	R 296.95

DR BEYERS NAUDÉ LOCAL MUNICIPALITY

APPROVED TARIFFS 2019/2020

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

JANSENVILLE

PROPERTY RATES TARIFFS

PROPERTY RATES

<u>Residential</u>		<u>TARIFF</u>	<u>NO VAT</u>
Residential		4214	R 0.006299
Residential	R 15 000	4214	-R 94.49
<u>Business & Commercial</u>		<u>TARIFF</u>	<u>NO VAT</u>
Business & Commercial		4200	R 0.012599
<u>Agricultural</u>		<u>TARIFF</u>	<u>NO VAT</u>
Farm Agricultural		4201	R 0.00068
<u>State</u>		<u>TARIFF</u>	<u>NO VAT</u>
State		4218	R 0.012599
<u>Municipal</u>		<u>TARIFF</u>	<u>NO VAT</u>
Municipal		4209	R 0.0000
<u>Exempt</u>		<u>TARIFF</u>	<u>NO VAT</u>
Public Service Infrastructure		4213	R 0.0000

DR BEYERS NAUDÉ LOCAL MUNICIPALITY

APPROVED 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

APPROVED 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	-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

APPROVED TARIFFS 2019/2020

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

KLIPPLAAT

METERED WATER TARIFFS

METERED WATER - DEPOSITS

Type of Deposit:	NO VAT
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 85.00
Business	R 73.92	R 85.00
Indigent	NIL	NIL

METERED WATER - AVAILABILITY & CONSUMPTION

<u>Domestic</u>			<u>TARIFF</u>	<u>VAT EXCL</u>	<u>VAT INCL</u>
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

Drought Tariff NEW

Per unit/Kl	Block 2	16-25Kl	Consumption/Kl	4501	R 19.80	R 22.77
Per unit/Kl	Block 3	>25Kl	Consumption/Kl	4501	R 23.38	R 26.89

<u>Business</u>			<u>TARIFF</u>	<u>VAT EXCL</u>	<u>VAT INCL</u>
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

Drought Tariff NEW

Per unit/Kl	Block 2	16-25Kl	Consumption/Kl	4503	R 19.80	R 22.77
Per unit/Kl	Block 3	>25Kl	Consumption/Kl	4503	R 23.38	R 26.89

Water not Metered - Residential

			<u>TARIFF</u>	<u>VAT EXCL</u>	<u>VAT INCL</u>
Availability			4507	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

Drought Tariff NEW

Per unit/Kl	Block 2	16-25Kl	Consumption/Kl	4507	R 19.80	R 22.77
Per unit/Kl	Block 3	>25Kl	Consumption/Kl	4507	R 23.38	R 26.89

Water not Metered - Bulk Users

			<u>TARIFF</u>	<u>VAT EXCL</u>	<u>VAT INCL</u>
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

Drought Tariff NEW

Per unit/Kl	Block 2	16-25Kl	Consumption/Kl	4508	R 19.80	R 22.77
Per unit/Kl	Block 3	>25Kl	Consumption/Kl	4508	R 23.38	R 26.89

DR BEYERS NAUDÉ LOCAL MUNICIPALITY

APPROVED 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 0.00068
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State

State		Assessment	<u>TARIFF</u> 4718	<u>NO VAT</u> R 0.012599
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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

APPROVED 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

APPROVED TARIFFS 2019/2020

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

KLIPPLAAT

INDIGENT SUBSIDY TARIFFS

INDIGENT SUBSIDY: WATER

Water Subsidy - Availability + 6Kl

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

APPROVED TARIFFS 2019/2020

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

WILLOWMORE

METERED ELECTRICITY TARIFFS 15%(subject to approval by NERSA)

METERED ELECTRICITY - DEPOSITS

<u>Type of deposit</u>	<u>NO VAT</u>
Domestic	R 1 725.00
Other	R 2 760.00 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 500.00	R 575.00 New or closed accounts - connection & disconnection fees
Town	R 500.00	R 575.00 Disconnection or restriction of services
Town	R 500.00	R 575.00 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 180.35	R 207.40
Per unit/kWh	Block 1	1-50kWh	Energy/kWh	5050	R 0.9890	R 1.1374
Per unit/kWh	Block 2	51-350kWh	Energy/kWh	5050	R 1.2765	R 1.4680
Per unit/kWh	Block 3	351-600kWh	Energy/kWh	5050	R 1.4835	R 1.7060
Per unit/kWh	Block 4	>600kWh	Energy/kWh	5050	R 1.7595	R 2.0234

Domestic Town

				<u>TARIFF</u>	<u>VAT EXCL</u>	<u>VAT INCL</u>
Availability		Availability		5051	R 257.82	R 296.49
Per unit/kWh	Block 1	1-50kWh	Energy/kWh	5051	R 1.0925	R 1.2564
Per unit/kWh	Block 2	51-350kWh	Energy/kWh	5051	R 1.3800	R 1.5870
Per unit/kWh	Block 3	351-600kWh	Energy/kWh	5051	R 1.7595	R 2.0234
Per unit/kWh	Block 4	>600kWh	Energy/kWh	5051	R 2.0470	R 2.3541

SCALE 2 - COMMERCIAL/BUSINESS

Business: 1PH 30:

				<u>TARIFF</u>	<u>VAT EXCL</u>	<u>VAT INCL</u>
Availability		Availability		5052	R 242.97	R 279.42
Per unit/kWh		Energy/kWh		5052	R 1.6291	R 1.8735

Business: 1PH 60:

				<u>TARIFF</u>	<u>VAT EXCL</u>	<u>VAT INCL</u>
Availability		Availability		5053	R 242.97	R 279.42
Per unit/kWh		Energy/kWh		5053	R 1.6291	R 1.8735

Business: 3PH 30:

				<u>TARIFF</u>	<u>VAT EXCL</u>	<u>VAT INCL</u>
Availability		Availability		5054	R 481.69	R 553.94
Per unit/kWh		Energy/kWh		5054	R 1.4705	R 1.6911

Business: 3PH 60:

				<u>TARIFF</u>	<u>VAT EXCL</u>	<u>VAT INCL</u>
Availability		Availability		5055	R 481.69	R 553.94
Per unit/kWh		Energy/kWh		5055	R 1.4705	R 1.6911

Business: >200

				<u>TARIFF</u>	<u>VAT EXCL</u>	<u>VAT INCL</u>
Availability		Availability		5056	R 750.25	R 862.79
Per unit/kWh		Energy/kWh		5056	R 1.4705	R 1.6911

Business: >800

				<u>TARIFF</u>	<u>VAT EXCL</u>	<u>VAT INCL</u>
Availability		Availability		5057	R 750.25	R 862.79
Per unit/kWh		Energy/kWh		5057	R 1.4705	R 1.6911

Business: Large Power KVA

				<u>TARIFF</u>	<u>VAT EXCL</u>	<u>VAT INCL</u>
Per unit/KVA		Energy/KVA		5058	R 1.2787	R 1.4705

Business: Demand

				<u>TARIFF</u>	<u>VAT EXCL</u>	<u>VAT INCL</u>
Per unit/KVA		Energy/KVA		5059	R 191.83	R 220.60

Streetlights

				<u>TARIFF</u>	<u>VAT EXCL</u>	<u>VAT INCL</u>
Per unit/kWh		Energy/kWh		5060	R 0.9402	R 1.0812

DR BEYERS NAUDÉ LOCAL MUNICIPALITY

APPROVED TARIFFS 2019/2020

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

WILLOWMORE

PRE-PAID ELECTRICITY TARIFFS 15% increase subject to NERSA approval

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

<u>Business - Up to 60 Amp Single Phase & 3 Phase</u>				<u>VAT EXCL</u>	<u>VAT INCL</u>
Per unit/kWh			Energy/kWh	R 2.0616	R 2.3708
<u>Domestic - 60 Amp</u>				<u>VAT EXCL</u>	<u>VAT INCL</u>
Per unit/kWh	Block 1	1-50kWh	Energy/kWh	R 1.4490	R 1.6664
Per unit/kWh	Block 2	51-350kWh	Energy/kWh	R 1.5755	R 1.8118
Per unit/kWh	Block 3	351-600kWh	Energy/kWh	R 1.9090	R 2.1954
Per unit/kWh	Block 4	>600kWh	Energy/kWh	R 2.2425	R 2.5789
<u>Town Indigent</u>				<u>VAT EXCL</u>	<u>VAT INCL</u>
Per unit/kWh	Block 1	1-50kWh	Energy/kWh	R 1.0235	R 1.1770
Per unit/kWh	Block 2	51-350kWh	Energy/kWh	R 1.3455	R 1.5473
Per unit/kWh	Block 3	351-600kWh	Energy/kWh	R 1.8170	R 2.0896
Per unit/kWh	Block 4	>600kWh	Energy/kWh	R 2.1275	R 2.4466
<u>Zaaymanshoek (Indigent)</u>				<u>VAT EXCL</u>	<u>VAT INCL</u>
Per unit/kWh	Block 1	1-50kWh	Energy/kWh	R 1.0235	R 1.1770
Per unit/kWh	Block 2	51-350kWh	Energy/kWh	R 1.3455	R 1.5473
Per unit/kWh	Block 3	351-600kWh	Energy/kWh	R 1.8170	R 2.0896
Per unit/kWh	Block 4	>600kWh	Energy/kWh	R 2.1275	R 2.4466

ELECTRICITY ADMINISTRATIVE CHARGES 15% increase

ELECTRICITY ADMINISTRATIVE CHARGES - ELECTRICIAN CALL-OUT TARIFFS

<u>Electricity Call-outs, Repairs as Result of Consumer Fault</u>			<u>VAT EXCL</u>	<u>VAT INCL</u>
Town (Normal Hours)			R 410.10	R 471.62
Town (After Hours)			R 609.80	R 701.27
Agricultural Area (Normal Hours)		Tariff + 25% + transport	R 410.10	R 471.62
Agricultural Area (After Hours)		Tariff + 25% + transport	R 609.80	R 701.27
Temporary Service Connection		Actual Costs + 25%		
Damages to service applications, meters, etc.		Actual Costs + 25%		
<u>Testing of Meters</u>			<u>VAT EXCL</u>	<u>VAT INCL</u>
Town		Single Phase	R 589.30	R 677.70
Town		Three Phase	R 1 361.10	R 1 565.27
Town		Prepaid	R 758.80	R 872.62
Town		Demand Meter	R 1 176.50	R 1 352.98
Agricultural Area		Town Tariff + transport + 25%		

DR BEYERS NAUDÉ LOCAL MUNICIPALITY

APPROVED 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 318.00
Business	R 318.00
Indigents	R 0.00

METERED WATER - RECONNECTION FEES

	<u>VAT EXCL</u>	<u>VAT INCL</u>
Domestic	R 73.92	R 85.00
Business	R 73.92	R 85.00

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
Drought Tariff NEW						
Per unit/Kl	Block 2	16-25Kl	Consumption/Kl	5001	R 19.80	R 22.77
Per unit/Kl	Block 3	>25Kl	Consumption/Kl	5001	R 23.38	R 26.89
<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
Drought Tariff NEW						
Per unit/Kl	Block 2	16-25Kl	Consumption/Kl	5003	R 19.80	R 22.77
Per unit/Kl	Block 3	>25Kl	Consumption/Kl	5003	R 23.38	R 26.89
<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	5004	R 8.25	R 9.49
Per unit/Kl	Block 2	16-25Kl	Consumption/Kl	5004	R 9.90	R 11.39
Per unit/Kl	Block 3	>25Kl	Consumption/Kl	5004	R 11.69	R 13.44
Drought Tariff NEW						
Per unit/Kl	Block 2	16-25Kl	Consumption/Kl	5004	R 19.80	R 22.77
Per unit/Kl	Block 3	>25Kl	Consumption/Kl	5004	R 23.38	R 26.89
<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	5005	R 9.90	R 11.39
Per unit/Kl	Block 3	>25Kl	Consumption/Kl	5005	R 11.69	R 13.44
Drought Tariff NEW						
Per unit/Kl	Block 2	16-25Kl	Consumption/Kl	5005	R 19.80	R 22.77
Per unit/Kl	Block 3	>25Kl	Consumption/Kl	5005	R 23.38	R 26.89
<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	5006	R 9.90	R 11.39
Per unit/Kl	Block 3	>25Kl	Consumption/Kl	5006	R 11.69	R 13.44
Drought Tariff NEW						
Per unit/Kl	Block 2	16-25Kl	Consumption/Kl	5006	R 19.80	R 22.77
Per unit/Kl	Block 3	>25Kl	Consumption/Kl	5006	R 23.38	R 26.89
<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

APPROVED TARIFFS 2019/2020

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

WILLOWMORE

PROPERTY RATES TARIFFS

PROPERTY RATES

Residential

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

Residential: Vacant Land

Residential: Vacant Land		Assessment	<u>TARIFF</u>	<u>NO VAT</u>
			5126	R 0.006299

Business & Commercial

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

Agricultural

Farm Agricultural		Assessment	<u>TARIFF</u>	<u>NO VAT</u>
Farm Business		Assessment	5101	R 0.00068
			5102	R 0.012599

State

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

Public Service Infrastructure

Public Service Infrastructure		Assessment	<u>TARIFF</u>	<u>NO VAT</u>
			5113	R 0.0000

DR BEYERS NAUDÉ LOCAL MUNICIPALITY

APPROVED 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

<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

APPROVED TARIFFS 2019/2020

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

WILLOWMORE

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	9600	-R 0.9890	-R 1.1374

INDIGENT SUBSIDY: WATER

Water Subsidy - Availability + 6Kl

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

Street Water Subsidy

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

INDIGENT SUBSIDY: REFUSE

Refuse Subsidy: Monthly

			<u>TARIFF</u>	<u>VAT EXCL</u>	<u>VAT INCL</u>
Per Dwelling	100% Subsidy		9700	-R 118.78	-R 136.60
Per Dwelling	50% Subsidy		9701	-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		9800	-R 115.73	-R 133.09
Per Connection	50% Subsidy		9801	-R 57.86	-R 66.54

INDIGENT SUBSIDY: SANITATION

Sanitation Subsidy: Monthly

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

DR BEYERS NAUDÉ LOCAL MUNICIPALITY

APPROVED TARIFFS 2019/2020

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

STEYTLERVILLE

METERED ELECTRICITY TARIFFS 15%(subject to approval by NERSA)

METERED ELECTRICITY - DEPOSITS

<u>Type of deposit</u>	<u>NO VAT</u>
Domestic	R 1 725.00
Other	R 2 760.00 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 500.00	R 575.00 New or closed accounts - connection & disconnection fees
Town	R 500.00	R 575.00 Disconnection or restriction of services
Town	R 500.00	R 575.00 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	5350	R 180.35	R 207.40
Per unit/kWh	Block 1	1-50kWh	Energy/kWh	5350	R 0.0989
Per unit/kWh	Block 2	51-350kWh	Energy/kWh	5350	R 1.2765
Per unit/kWh	Block 3	351-600kWh	Energy/kWh	5350	R 1.4835
Per unit/kWh	Block 4	>600kWh	Energy/kWh	5350	R 1.7595

Domestic Town

			<u>TARIFF</u>	<u>VAT EXCL</u>	<u>VAT INCL</u>
Availability		Availability	5351	R 257.82	R 296.49
Per unit/kWh	Block 1	1-50kWh	Energy/kWh	5351	R 1.0925
Per unit/kWh	Block 2	51-350kWh	Energy/kWh	5351	R 1.3800
Per unit/kWh	Block 3	351-600kWh	Energy/kWh	5351	R 1.7595
Per unit/kWh	Block 4	>600kWh	Energy/kWh	5351	R 2.0470

SCALE 2 - COMMERCIAL/BUSINESS

Business: 1PH 30:

		<u>TARIFF</u>	<u>VAT EXCL</u>	<u>VAT INCL</u>
Availability	Availability	5352	R 242.97	R 279.42
Per unit/kWh	Energy/kWh	5352	R 1.6291	R 1.8735

Business: 1PH 60:

		<u>TARIFF</u>	<u>VAT EXCL</u>	<u>VAT INCL</u>
Availability	Availability	5353	R 242.97	R 279.42
Per unit/kWh	Energy/kWh	5353	R 1.6291	R 1.8735

Business: 3PH 30:

		<u>TARIFF</u>	<u>VAT EXCL</u>	<u>VAT INCL</u>
Availability	Availability	5354	R 481.69	R 553.94
Per unit/kWh	Energy/kWh	5354	R 1.4705	R 1.6911

Business: 3PH 60:

		<u>TARIFF</u>	<u>VAT EXCL</u>	<u>VAT INCL</u>
Availability	Availability	5355	R 481.69	R 553.94
Per unit/kWh	Energy/kWh	5355	R 1.4705	R 1.6911

Business: >200

		<u>TARIFF</u>	<u>VAT EXCL</u>	<u>VAT INCL</u>
Availability	Availability	5356	R 750.25	R 862.79
Per unit/kWh	Energy/kWh	5356	R 1.4705	R 1.6911

Business: >800

		<u>TARIFF</u>	<u>VAT EXCL</u>	<u>VAT INCL</u>
Availability	Availability	5357	R 750.25	R 862.79
Per unit/kWh	Energy/kWh	5357	R 1.4705	R 1.6911

Business: Large Power KVA

		<u>TARIFF</u>	<u>VAT EXCL</u>	<u>VAT INCL</u>
Per unit/KVA	Energy/KVA	5358	R 1.2787	R 1.4705

Business: Demand

		<u>TARIFF</u>	<u>VAT EXCL</u>	<u>VAT INCL</u>
Per unit/KVA	Energy/KVA	5359	R 191.83	R 220.60

Streetlights

		<u>TARIFF</u>	<u>VAT EXCL</u>	<u>VAT INCL</u>
Per unit/kWh	Energy/kWh	5360	R 0.9402	R 1.0812

DR BEYERS NAUDÉ LOCAL MUNICIPALITY

APPROVED TARIFFS 2019/2020

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

STEYTLERVILLE

PRE-PAID ELECTRICITY TARIFFS 15% increase subject to NERSA approval

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 2.0616	R 2.3708
Domestic - 60 Amp				<u>VAT EXCL</u>	<u>VAT INCL</u>
Per unit/kWh	Block 1	1-50kWh	Energy/kWh	R 1.4490	R 1.6664
Per unit/kWh	Block 2	51-350kWh	Energy/kWh	R 1.5755	R 1.8118
Per unit/kWh	Block 3	351-600kWh	Energy/kWh	R 1.9090	R 2.1954
Per unit/kWh	Block 4	>600kWh	Energy/kWh	R 2.2425	R 2.5789
Domestic - Zaaymanshoek				<u>VAT EXCL</u>	<u>VAT INCL</u>
Per unit/kWh	Block 1	1-50kWh	Energy/kWh	R 1.0235	R 1.1770
Per unit/kWh	Block 2	51-350kWh	Energy/kWh	R 1.3455	R 1.5473
Per unit/kWh	Block 3	351-600kWh	Energy/kWh	R 1.1817	R 1.3590
Per unit/kWh	Block 4	>600kWh	Energy/kWh	R 2.1275	R 2.4466

ELECTRICITY ADMINISTRATIVE CHARGES 15% increase

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 410.10	R 471.62
Town (After Hours)			R 609.80	R 701.27
Agricultural Area (Normal Hours)		Tariff + 25% + transport	R 410.10	R 471.62
Agricultural Area (After Hours)		Tariff + 25% + transport	R 609.80	R 701.27
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 589.30	R 677.70
Town		Three Phase	R 1 361.10	R 1 565.27
Town		Prepaid	R 758.80	R 872.62
Town		Demand Meter	R 1 176.50	R 1 352.98
Agricultural Area		Town Tariff + transport + 25%		

DR BEYERS NAUDÉ LOCAL MUNICIPALITY

APPROVED 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 85.00
Business	R 73.92	R 85.00
Indigent	NIL	NIL

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
Per unit/Kl	Block 2	16-25Kl	Consumption/Kl	5301	R 9.90
Per unit/Kl	Block 3	>25Kl	Consumption/Kl	5301	R 11.69
Drought Tariff New					
Per unit/Kl	Block 2	16-25Kl	Consumption/Kl	5301	R 19.80
Per unit/Kl	Block 3	>25Kl	Consumption/Kl	5301	R 23.38

<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
Per unit/Kl	Block 2	16-25Kl	Consumption/Kl	5303	R 9.90
Per unit/Kl	Block 3	>25Kl	Consumption/Kl	5303	R 11.69
Drought Tariff New					
Per unit/Kl	Block 2	16-25Kl	Consumption/Kl	5303	R 19.80
Per unit/Kl	Block 3	>25Kl	Consumption/Kl	5303	R 23.38

<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
Per unit/Kl	Block 2	16-25Kl	Consumption/Kl	5304	R 9.90
Per unit/Kl	Block 3	>25Kl	Consumption/Kl	5304	R 11.69
Drought Tariff New					
Per unit/Kl	Block 2	16-25Kl	Consumption/Kl	5304	R 19.80
Per unit/Kl	Block 3	>25Kl	Consumption/Kl	5304	R 23.38

<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
Per unit/Kl	Block 2	16-25Kl	Consumption/Kl	5305	R 9.90
Per unit/Kl	Block 3	>25Kl	Consumption/Kl	5305	R 11.69
Drought Tariff New					
Per unit/Kl	Block 2	16-25Kl	Consumption/Kl		R 19.80
Per unit/Kl	Block 3	>25Kl	Consumption/Kl		R 23.38

<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
Per unit/Kl	Block 2	16-25Kl	Consumption/Kl		R 9.90
Per unit/Kl	Block 3	>25Kl	Consumption/Kl		R 11.69
Drought Tariff New					
Per unit/Kl	Block 2	16-25Kl	Consumption/Kl		R 19.80
Per unit/Kl	Block 3	>25Kl	Consumption/Kl		R 23.38

<u>Water Availability: Empty Stands</u>			<u>TARIFF</u>	<u>VAT EXCL</u>	<u>VAT INCL</u>
Availability		Availability	5307	R 47.03	R 54.08

DR BEYERS NAUDÉ LOCAL MUNICIPALITY

APPROVED TARIFFS 2019/2020

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

STEYTLERVILLE

PROPERTY RATES TARIFFS

PROPERTY RATES

Residential

Residential		Assessment	<u>TARIFF</u>	<u>NO VAT</u>
Residential	R 15 000	Rebate	5414	R 0.006299
			5414	-R 94.49

Residential: Vacant Land

Residential: Vacant Land		Assessment	<u>TARIFF</u>	<u>NO VAT</u>
			5426	R 0.006299

Business & Commercial

Business & Commercial		Assessment	<u>TARIFF</u>	<u>NO VAT</u>
Business & Commercial: Rural		Assessment	5400	R 0.012599
			5422	R 0.012599

Agricultural

Farm Agricultural		Assessment	<u>TARIFF</u>	<u>NO VAT</u>
Farm Business		Assessment	5401	R 0.00068
			5402	R 0.001575

State

State		Assessment	<u>TARIFF</u>	<u>NO VAT</u>
			5418	R 0.012599

Public Service Infrastructure

Public Service Infrastructure		Assessment	<u>TARIFF</u>	<u>NO VAT</u>
			5413	R 0.0000

DR BEYERS NAUDÉ LOCAL MUNICIPALITY

APPROVED 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

<u>Avail: Empty Erven</u>	<u>TARIFF</u>	<u>VAT EXCL</u>	<u>VAT INCL</u>
Avail: Empty Erven	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

APPROVED TARIFFS 2019/2020

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

STEYTLERVILLE

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>
			9630	-R 1.1374	-R 1.3080

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	9530	-R 47.03	-R 54.08
			9531	-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		9730	-R 118.78	-R 136.60
Per Dwelling	50% Subsidy		9731	-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		9830	-R 115.73	-R 133.09
Per Connection	50% Subsidy		9831	-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		9930	-R 115.73	-R 133.09
Per Connection	50% Subsidy		9931	-R 57.87	-R 66.55

DR BEYERS NAUDÉ LOCAL MUNICIPALITY

APPROVED 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 318.00
Business	R 318.00
Indigents	R 0.00

METERED WATER - RECONNECTION FEES

	<u>VAT EXCL</u>	<u>VAT INCL</u>
Domestic	R 73.92	R 85.00
Business	R 73.92	R 85.00
Indigent	NIL	NIL

METERED WATER - AVAILABILITY & CONSUMPTION

<u>Domestic/Business</u>			<u>TARIFF</u>	<u>VAT EXCL</u>	<u>VAT INCL</u>
Availability			5601	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
Drought Tariff New					
Per unit/Kl	Block 2	16-25Kl	Consumption/Kl	R 19.80	R 22.77
Per unit/Kl	Block 3	>25Kl	Consumption/Kl	R 23.38	R 26.89

DR BEYERS NAUDÉ LOCAL MUNICIPALITY

APPROVED TARIFFS 2019/2020

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

RIETBRON

PROPERTY RATES TARIFFS

PROPERTY RATES

Residential

Residential		Assessment	<u>TARIFF</u>	<u>NO VAT</u>
Residential	R 15 000	Rebate	5714	R 0.006299
			5714	-R 94.49

Residential: Vacant Land

Residential: Vacant Land		Assessment	<u>TARIFF</u>	<u>NO VAT</u>
			5726	R 0.006299

Business & Commercial

Business & Commercial		Assessment	<u>TARIFF</u>	<u>NO VAT</u>
Business & Commercial: Rural		Assessment	5700	R 0.012599
			5722	R 0.012599

Agricultural

Farm Agricultural		Assessment	<u>TARIFF</u>	<u>NO VAT</u>
Farm Business		Assessment	5701	R 0.00068
			5702	R 0.012599

State

State		Assessment	<u>TARIFF</u>	<u>NO VAT</u>
			5718	R 0.012599

Public Service Infrastructure

Public Service Infrastructure		Assessment	<u>TARIFF</u>	<u>NO VAT</u>
			5713	R 0.000000

DR BEYERS NAUDÉ LOCAL MUNICIPALITY

TARIFFS 2019/2020

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 2019/2020

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 2019/2020

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 purposed 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 NAUDÉ LOCAL MUNICIPALITY - GENERAL APPROVED TARIFFS 2019/2020 6% ALL

Town	Tariff Description	RATE - vat excl	RATE - vat excl	RATE - vat incl	RATE - vat incl	Comments
GENERAL TARIFFS - FINANCE						
All towns	Clearance Certificate	236.35	250.53	271.80	288.11	
All towns	Valuation Certificate	207.39	219.83	238.50	252.81	
All towns	Search Fees	67.48	71.53	77.60	82.26	
All towns	Charges for Blocking/unblocking indigent prepaid meters	43.48	46.09	50.00	53.00	
All towns	Charges for Notices of Default	56.52	59.91	65.00	68.90	
All towns	Penalty charges for dishonoured cheques	500.00	530.00	575.00	609.50	

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

Town	Tariff Description	RATE - vat excl		RATE - vat incl		Comments
ELECTRICITY						
GRT, AB, NB	Metered Electricity Deposit: Domestic	1500.00	1590.00	1500.00		No VAT on deposits
GRT, AB, NB	Metered Electricity Deposit: Other	2400.00	2544.00	2400.00		Or equal to one month's consumption / No VAT on deposits
WM, SV	Metered Electricity Deposit: Domestic	1500.00	1590.00	1500.00		No VAT on deposits
WM, SV	Metered Electricity Deposit: Other	2400.00	2544.00	2400.00		Or equal to one month's consumption / No VAT on deposits
JV	Metered Electricity Deposit: Domestic	1500.00	1590.00	1500.00		No VAT on deposits
JV	Metered Electricity Deposit: Other	2400.00	2544.00	2400.00		Or equal to one month's consumption / No VAT on deposits
GRT, AB, NB	Metered Electricity: Reconnection Fees: Town	434.78	460.87	500.00	530.00	
GRT, AB, NB	Metered Electricity: Reconnection Fees: Rural	434.78	460.87	500.00	530.00	Plus transport costs + 25%
JV	Metered Electricity: Reconnection Fees: Town	434.78	460.87	500.00	530.00	
JV	Metered Electricity: Reconnection Fees: Rural	434.78	460.87	500.00	530.00	Plus transport costs + 25%
WM, SV, RB	Metered Electricity: Reconnection Fees: Town	434.78	460.87	500.00	530.00	
All towns	Prepaid Electricity: New Connection: Domestic	713.30	756.10	820.30	869.52	Connection to houses without electricity (electrification projects only)
All towns	Prepaid Electricity: New Connection: Indigent	115.39	122.31	132.70	140.66	Connection to houses without electricity (electrification projects only)
All towns	From Metered Elect to Prepaid - Meter Equipment	1113.13	1179.92	1280.10	1356.91	
All towns	From Metered Elect to Prepaid - Installation Costs	488.96	518.29	562.30	596.04	
All towns	From Prepaid to Credit Meter - Meter & Installation	1193.83	1265.46	1372.90	1455.27	
All towns	From Prepaid to Credit Meter - Deposit	1943.10	2059.69	1943.10		No VAT on deposits
All towns	Electricity Call outs, repairs as a result of a consumer fault - Town (Normal Hours)	356.61	378.01	410.10	434.71	
All towns	Electricity Call outs, repairs as a result of a consumer fault - Town (After Hours)	530.26	562.08	609.80	646.39	
All towns	Electricity Call outs, repairs as a result of a consumer fault - Agric Area (Normal Hours)	356.61	378.01	410.10	434.71	Tariff + 25% + transport
All towns	Electricity Call outs, repairs as a result of a consumer fault - Agric Area (After Hours)	530.26	562.08	609.80	646.39	Tariff + 25% + transport
All towns	Electricity Call outs, repairs as a result of a consumer fault - Temporary Service Connection	-	-	-	-	Actual Costs + 25%
All towns	Electricity Call outs, repairs as a result of a consumer fault - Damages to service applications, meters, etc.	-	-	-	-	Actual Costs + 25%
All towns	Testing of Meters - Town - Single Phase	R 512.43	543.18	R 589.30	624.66	
All towns	Testing of Meters - Town - Three Phase	R 1 183.57	1254.58	R 1 361.10	1442.77	
All towns	Testing of Meters - Town - Prepaid	R 659.83	699.42	R 758.80	804.33	
All towns	Testing of Meters - Town - Demand Meter	R 1 023.04	1084.43	R 1 176.50	1247.09	
All towns	Testing of Meters - Agricultural Area	-	-	-	-	Town tariff + transport + 25%
All towns	Special Meter Readings - Town	442.00	468.52	508.30	538.80	
All towns	Special Meter Readings - Agricultural Area	-	-	-	-	Town tariff + transport + 25%
All towns	Testing of Installation	1035.22	1097.33	1190.50	1261.93	
All Towns	Fine - tampering of Electricity Meter - First Offence	2500.00	2650.00	2500.00		no VAT on fines
All Towns	Fine - tampering of Electricity Meter - Second Offence	5000.00	5300.00	5000.00		no VAT on fines
All Towns	Fine - tampering of Electricity Meter - Third Offence and service will be removed	10000.00	10600.00	10000.00		no VAT on fines
JV, KP	Moving an existing electricity meter	1022.61	1083.97	1176.00	1246.56	
GRT, AB, NB	16mm Single Ph underground serv connection: with credit meter	-	-	-	-	Actual Costs + 25%
GRT, AB, NB	16mm Single Ph underground serv connection: with prepaid meter	-	-	-	-	Actual Costs + 25%
GRT, AB, NB	16mm Single Ph underground serv connection: with prepaid meter and ready board	-	-	-	-	Actual Costs + 25%
GRT, AB, NB	Overhead Airdeck Cable Serv Connection: With prepaid meter	-	-	-	-	Actual Costs + 25%
GRT, AB, NB	Overhead Airdeck Cable Serv Connection: With credit meter	-	-	-	-	Actual Costs + 25%
GRT, AB, NB	Overhead Airdeck Cable Serv Connection: With prepaid meter and ready board	-	-	-	-	Actual Costs + 25%
GRT, AB, NB	Three Ph Underground serv connection: with credit meter	-	-	-	-	Actual Costs + 25%

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

Town	Tariff Description	RATE - vat excl		RATE - vat incl		Comments
WATER						
All towns	Metered Water Deposit: Domestic	300.00	318.00	300.00		No VAT on deposits
All towns	Metered Water Deposit: Business	300.00	318.00	300.00		No VAT on deposits
All towns	Metered Water Deposit: Indigent	70.00	74.20	70.00		No VAT on deposits
All towns	Metered Water: Reconnection Fees: Domestic	69.74	73.92	80.20	85.01	
All towns	Metered Water Reconnection Fees: Business	69.74	73.92	80.20	85.01	
All towns	Metered Water Reconnection Fees: Indigent	NIL		NIL		NIL
All Towns	Fine - obstruction of Water Meter	1000.00	1060.00	1000.00		no VAT on fines
All Towns	Fine - tampering of Water Meter	1000.00	1060.00	1000.00		no VAT on fines
GRT, AB, NB	New connections	-		-		Actual Costs + 25%
All towns	Test of Water Meter	286.96	304.17	330.00	349.80	
REFUSE						
JV, KP	Garden refuse - per load removed	86.96	92.17	100.00	106.00	
SEWERAGE/SANITATION						
GRT, AB, NB	Sanitation/Pump of Septic Tanks (Urban Areas)	647.83	686.70	745.00	789.70	+AA tariff per kilometer
GRT, AB, NB	Sanitation/Pump of Septic Tanks (Indigents)		0.00			one load per month free
JV, KP	Septic Tank Removal	226.09	239.65	260.00	275.60	per removal
JV, KP	Septic Tank Removal (Indigents)		0.00			one load per month free
WM & SV	Septic Tank Removal	226.09	239.65	260.00	275.60	per removal
WM & SV	Septic Tank Removal (Indigents)		0.00			one load per month free
RB	Septic Tank Removal	65.22	69.13	75.00	79.50	per removal
RB	Septic Tank Removal (Indigents)		0.00			one load per month free
WM, SV, RB	Sewerage Truck	30.43	32.26	35.00	37.10	per km
GRT, AB, NB	Buckets - None in use (can sell old buckets)	34.78	36.87	40.00	42.40	
GRT, AB, NB	New connection to sewerage line		0.00	-		Actual Costs + 25%
GRT, AB, NB	Re-inspection and testing of sewerage connection	139.13	147.48	160.00	169.60	
GRT, AB, NB	Sewerage Blockages: Mondays to Fridays	278.26	294.96	320.00	339.20	
GRT, AB, NB	Sewerage Blockages: Saterdays and After Hours	413.04	437.83	475.00	503.50	
GRT, AB, NB	Sewerage Blockages: Sundays & Public Holidays	547.83	580.70	630.00	667.80	
WM,SV,RB	Sewerage Blockages	121.74	129.04	140.00	148.40	

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

Town	Tariff Description	RATE - vat excl		RATE - vat incl		Comments
HEALTH DEPARTMENT						
GRT, AB, NB	Exhumations	1356.52	1437.91	1560.00	1653.60	
GRT, AB, NB	Grave Plots	652.17	691.30	750.00	795.00	
JV, KP	Grave Plots	186.96	198.17	215.00	227.90	
WM	Grave Plots: Willowmore Town	300.00	318.00	345.00	365.70	
SV	Grave Plots: Steytlerville Town	300.00	318.00	345.00	365.70	
RB	Grave Plots: Rietbron Town	186.96	198.17	215.00	227.90	
WM, SV, RB	Grave Plots: both towns one grave two persons	400.00	424.00	460.00	487.60	
WM, SV, RB	Grave Plots: Towns: point out of grave	200.00	212.00	230.00	243.80	
CORPORATE SERVICES - TRAFFIC & FIRE						
GRT, AB, NB	Call out of Fire Engine	385.91	409.07	443.80	470.43	
JV, KP	Call out of Fire Engine	430.43	456.26	495.00	524.70	
WM, SV, RB	Call out of Fire Engine	421.74	447.04	485.00	514.10	
GRT, AB, NB	Call out of second Fire Engine	373.91	396.35	430.00	455.80	
GRT, AB, NB	Kilometres Distance Travelled	8.00	8.48	9.20	9.75	
JV, KP	Kilometres Distance Travelled	10.26	10.88	11.80	12.51	
WM, SV, RB	Kilometres Distance Travelled	8.26	8.76	9.50	10.07	
GRT, AB, NB	Usage of Portable Pump	226.70	240.30	260.70	276.34	
GRT, AB, NB	Water usage per hour	62.70	66.46	72.10	76.43	
JV, KP	Water usage - pumping costs per hour	93.57	99.18	107.60	114.06	
WM, SV, RB	Water usage - applicable water tariff x 7000 litres		0.00	-		
GRT, AB, NB	Application for LPG certificate	86.78	91.99	99.80	105.79	
GRT, AB, NB	Issue of LPG certificate	28.96	30.69	33.30	35.30	
GRT, AB, NB	Application for Fire Safety Certificate	86.78	91.99	99.80	105.79	
GRT, AB, NB	Issue of Fire Safety Certificate	28.96	30.69	33.30	35.30	
GRT, AB, NB	Usage of Foam and Chemicals		0.00	-		Purchase price + 20%
GRT, AB, NB	Salaries of Firemen		0.00	-		Current salary + 15% per hour
GRT, AB, NB	Fireman available after fire on site	226.70	240.30	260.70	276.34	+ current salary per hour
GRT, AB, NB	Deposit for display of Posters	173.91	184.35	200.00	212.00	Deposit
GRT, AB, NB	Charge per poster for display of Posters	6.26	6.64	7.20	7.63	per poster
GRT, AB, NB	Hire of K53 yard per hour	39.13	41.48	45.00	47.70	per hour

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

Town	Tariff Description	RATE - vat excl		RATE - vat incl		Comments
ENGINEERS DEPARTMENT						
GRT, AB, NB	Sepia - AO 841 x 1 189mm	234.78	248.87	270.00	286.20	per page
GRT, AB, NB	Sepia - A1 594 x 841mm	221.74	235.04	255.00	270.30	per page
GRT, AB, NB	Sepia - A2 420 x 594mm and smaller	152.17	161.30	175.00	185.50	per page
ENGINEERS DEPARTMENT - CONCRETE PRODUCTS Not for sale to public, internal prices only						
GRT, AB, NB	Pavement slabs 450x450mm (Material Only)	42.43	44.98	48.80	51.73	
GRT, AB, NB	Pavement slabs 450x225mm (Material Only)	34.70	36.78	39.90	42.29	
GRT, AB, NB	Reinforced Slabs 50mm (Material Only)	188.09	199.37	216.30	229.28	
GRT, AB, NB	Reinforced Slabs 100mm (Material Only)	225.74	239.28	259.60	275.18	
GRT, AB, NB	Paving of sidewalks (Material & Labour)	-	-	-	-	Actual Costs + 25%
GRT, AB, NB	Construction of Motor Entrances (Material & Labour)	-	-	-	-	Actual Costs + 25%
GRT, AB, NB	Construction of 50mm reinforced tiles (Material & Labour)	-	-	-	-	Actual Costs + 25%
GRT, AB, NB	Construction of 100mm reinforced tiles (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%
ENGINEERS DEPARTMENT - BUILDING FEES						
All towns	Valuation of Building: Up to R200.00	5.13	5.44	5.90	6.25	
All towns	Valuation of Building: More than R200.00 but less than R7000.00: first R200.00, and	4.17	4.42	4.80	5.09	first R200.00
All towns	Valuation of Building: More than R200.00 but less than R7000.00: afterwards for each R200.00 or part thereof	1.65	1.75	1.90	2.01	afterwards for each R200.00, or part thereof
All towns	Valuation of Building: More than R7000.00 but less than R20000.00: first R7000.00, and	63.65	67.47	73.20	77.59	first R7000.00
All towns	Valuation of Building: More than R7000.00 but less than R20000.00: afterwards for each R200.00 or part thereof	1.57	1.66	1.80	1.91	afterwards for each R200.00, or part thereof
All towns	Valuation of Building: More than R20000.00: first R20000.00, and	143.74	152.36	165.30	175.22	first R20000.00
All towns	Valuation of Building: More than R20000.00: afterwards for each R200.00 or part thereof	1.04	1.11	1.20	1.27	afterwards for each R200.00, or part thereof
All towns	Valuation of Building: Carport	510.43	541.06	587.00	622.22	per square meter
All towns	Valuation of Building: Industrial Area	3972.52	4210.87	4568.40	4842.50	per square meter
All towns	Valuation of Building: Houses	3972.52	4210.87	4568.40	4842.50	per square meter
All towns	Valuation of Building: Out Buildings	2964.17	3142.02	3408.80	3613.33	per square meter
All towns	Valuation of Building: Petrol Stations	3972.52	4210.87	4568.40	4842.50	per square meter
All towns	Valuation of Building: Schools, Hospitals & Churches	3972.52	4210.87	4568.40	4842.50	per square meter
All towns	Valuation of Building: Flats	3972.52	4210.87	4568.40	4842.50	per square meter
All towns	Valuation of Building: Businesses	3972.52	4210.87	4568.40	4842.50	per square meter
All towns	Valuation of Building: Boundary Wall	326.09	345.65	375.00	397.50	per meter
All towns	Valuation of Building: Shade-Cloth Structure	88.78	94.11	102.10	108.23	per square meter
All towns	Valuation of Building: Re-inspection Fee	141.83	150.34	163.10	172.89	per square meter
All towns	Valuation of Building: Swimming Pool	3972.52	4210.87	4568.40	4842.50	per square meter
All towns	Encroachments of building lines: Erven bigger than 750m²	652.26	691.40	750.10	795.11	per annum
All towns	Encroachments of building lines: Erven between 750m²- 500m²	326.09	345.65	375.00	397.50	per annum
All towns	Encroachments of building lines: Erven smaller than 500m²	326.09	345.65	375.00	397.50	per annum
All towns	Encroachment of street boundary	138.96	147.29	159.80	169.39	
All towns	Copies of Building Plans	72.35	76.69	83.20	88.19	per copy/page
All towns	Building Plan fees (Alterations)	118.70	125.82	136.50	144.69	
All towns	Building Plan fees (New Buildings)	347.30	368.14	399.40	423.36	
All towns	Standard building plan	205.48	217.81	236.30	250.48	
All towns	Building fees	10.61	11.25	12.20	12.93	
All towns	Building fees - Deposit New Buildings	1134.70	1202.78	1304.90	1383.19	
All towns	Building fees - Deposit Alterations	1134.70	1202.78	1304.90	1383.19	
All towns	Building fees - Deposit RDP	377.22	399.85	433.80	459.83	
All towns	Building fees - Alteration	308.78	327.31	355.10	376.41	
All towns	Penalty for building without approved building plan	965.83	1023.78	1110.70	1177.34	

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

Town	Tariff Description	RATE - vat excl		RATE - vat incl		Comments
ADMINISTRATION						
All towns	Application for special consent use	1360.87	1442.52	1565.00	1658.90	Plus actual cost of advertising an application
All towns	Application for rezoning	1360.87	1442.52	1565.00	1658.90	Plus actual cost of advertising an application
All towns	Application for Departure Section 12(1)(a)(i): Erven smaller than 500m²	408.70	433.22	470.00	498.20	Plus actual cost of advertising an application
All towns	Application for Departure Section 12(1)(a)(i): Erven 500-750m²	478.26	506.96	550.00	583.00	Plus actual cost of advertising an application
All towns	Application for Departure Section 12(1)(a)(i): Erven more than 750m²	613.04	649.83	705.00	747.30	Plus actual cost of advertising an application
All towns	Departures: Section 15(1)(a)(ii)	1347.83	1428.70	1550.00	1643.00	Plus actual cost of advertising an application
All towns	Subdivisions: Up to 20 erven	1660.87	1760.52	1910.00	2024.60	Plus actual cost of advertising an application
All towns	Subdivisions: More than 20 erven	2478.26	2626.96	2850.00	3021.00	Plus actual cost of advertising an application
All towns	Subdivisions: Removal of restrictions	1643.48	1742.09	1890.00	2003.40	Plus actual cost of advertising an application
All towns	Advertisement Costs: Free standing advertisement boards application	330.43	350.26	380.00	402.80	per application
All towns	Advertisement Costs: Fixed Advertising Board application	330.43	350.26	380.00	402.80	per application
All towns	Advertisement Costs: Free standing advertisement boards annual charge	60.87	64.52	70.00	74.20	per application
ALL	Library fee: Book Fine	0.96	1.01	1.10	1.17	
ALL	Library fee: Videos	2.09	2.21	2.40	2.54	
ALL	Library fee: Photostat (A4)	3.48	3.69	4.00	4.24	per page
ALL	Library fee: Photostat (A3)	12.17	12.90	14.00	14.84	per page
ALL	Photo copies / printing - scholars only at library	1.74	1.84	2.00	2.12	
ALL	Fax service - sending/receiving	15.65	16.59	18.00	19.08	per page
ALL	Tender documents - tender value <R500 000.00	208.70	221.22	240.00	254.40	
ALL	Tender documents - tender value >R500 000.00	413.04	437.83	475.00	503.50	

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

Town	Tariff Description	RATE - vat excl		RATE - vat incl		Comments
HALL RENTALS						
GRT	Town Hall Complex: Deposit	473.91	502.35	545.00	577.70	
GRT	Town Hall Complex: Rental (Weekdays)	473.91	502.35	545.00	577.70	
GRT	Town Hall Complex: Rental (Less than 4 hours)	239.13	253.48	275.00	291.50	
GRT	Town Hall Complex: Rental (Weekends & PH) Meetings, funerals, etc.	591.30	626.78	680.00	720.80	
GRT	Town Hall Complex: Rental (Weekends & PH) Functions, Birthdays, Weddings, etc.	947.83	1004.70	1090.00	1155.40	
GRT	Town Hall Complex: Kitchen (All inclusive)	473.91	502.35	545.00		No deposit for kitchen and cutlery
GRT	Supper Room: Deposit	234.78	248.87	270.00	286.20	
GRT	Supper Room: Rental (Weekdays) Meetings, etc.	234.78	248.87	270.00	286.20	
GRT	Supper Room: Rental (Less than 4 hours - within office hours) no overtime involved.	178.26	188.96	205.00	217.30	
GRT	Supper Room: Rental (Weekends & PH) Functions, birthdays, weddings, etc	473.91	502.35	545.00	577.70	
GRT	Adendorp Town Hall: Deposit	356.52	377.91	410.00	434.60	
GRT	Adendorp Town Hall: Rental (Weekdays)	234.78	248.87	270.00	286.20	
GRT	Adendorp Town Hall: Rental (Less than 4 hours - within office hours) no overtime involved.	178.26	188.96	205.00	217.30	
GRT	Adendorp Town Hall: Rental (Weekends)	234.78	248.87	270.00	286.20	
GRT	Adendorp Town Hall: Kitchen (All inclusive)	356.52	377.91	410.00	434.60	
GRT	Umasizakhe Community Hall: Deposit	356.52	377.91	410.00	434.60	
GRT	Umasizakhe Community Hall: Rental (Weekdays) Meetings, Funerals, etc.	234.78	248.87	270.00	286.20	
GRT	Umasizakhe Community Hall: Rental (Less than 4 hours - within office hours) no overtime involved.	178.26	188.96	205.00	217.30	
GRT	Umasizakhe Community Hall: Rental (Weekends & PH) Functions, birthdays, weddings, etc	473.91	502.35	545.00	577.70	
GRT	Umasizakhe Community Hall: Kitchen (All inclusive)	473.91	502.35	545.00	577.70	
GRT	Alex Laing Community Hall: Deposit	356.52	377.91	410.00	434.60	
GRT	Alex Laing Community Hall: Rental (Weekdays) Meetings, Funerals, etc.	234.78	248.87	270.00	286.20	
GRT	Alex Laing Community Hall: Rental (Less than 4 hours - within office hours) no overtime involved.	178.26	188.96	205.00	217.30	
GRT	Alex Laing Community Hall: Rental (Weekends & PH) Functions, birthdays, weddings, etc	473.91	502.35	545.00	577.70	
GRT	Alex Laing Community Hall: Kitchen (All inclusive)	473.91	502.35	545.00	577.70	
GRT	Library Hall: Deposit	234.78	248.87	270.00	286.20	
GRT	Library Hall: Rental (Weekdays) Meetings, Funerals, etc.	234.78	248.87	270.00	286.20	
GRT	Library Hall: Rental (Less than 4 hours - within office hours) no overtime involved.	178.26	188.96	205.00	217.30	
GRT	Library Hall: Rental (Weekends & PH) Functions, birthdays, weddings, etc	356.52	377.91	410.00	434.60	
GRT	Committee Room and Council Chambers: Rental	178.26	188.96	205.00	217.30	
GRT	Angel Park: Deposit	299.13	317.08	344.00	364.64	
GRT	Angel Park: Rental (Weekdays)	234.78	248.87	270.00	286.20	
GRT	Angel Park: Rental (Weekends & PH)	473.91	502.35	545.00	577.70	
NB	Nieu-Bethesda Community Hall: Rental	342.61	363.17	394.00	417.64	
AB	Aberdeen Library Hall: Deposit	356.52	377.91	410.00	434.60	
AB	Aberdeen Library Hall: Rental (weekdays within office hours)	473.91	502.35	545.00	577.70	
AB	Aberdeen Library Hall: Rental (weekends)	591.30	626.78	680.00	720.80	
AB	Aberdeen Library Hall: Kitchen	178.26	188.96	205.00	217.30	
AB	Aberdeen Library Hall: Cutlery Deposit	356.52	377.91	410.00	434.60	
AB	Aberdeen Library Hall: Cutlery Rental	356.52	377.91	410.00	434.60	
AB	Thembalesizwe Community Hall: Deposit	234.78	248.87	270.00	286.20	
AB	Thembalesizwe Community Hall: Rental (weekdays from 07h30 to 16h30)	118.26	125.36	136.00	144.16	
AB	Thembalesizwe Community Hall: Rental (weekends)	178.26	188.96	205.00	217.30	
AB	Thembalesizwe Community Hall: Kitchen	118.26	125.36	136.00	144.16	
AB	Thembalesizwe Community Hall: Cutlery Deposit	356.52	377.91	410.00	434.60	
AB	Thembalesizwe Community Hall: Cutlery Rental	356.52	377.91	410.00	434.60	
AB	Sopkombuis Community Hall: Deposit	234.78	248.87	270.00	286.20	
AB	Sopkombuis Community Hall: Rental (weekdays from 07h30 to 16h30)	118.26	125.36	136.00	144.16	
AB	Sopkombuis Community Hall: Rental (weekends)	178.26	188.96	205.00	217.30	

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

Town	Tariff Description	RATE - vat excl		RATE - vat incl		Comments
HALL RENTALS - CONT.						
AB	Sopkombuis Community Hall: Kitchen	118.26	125.36	136.00	144.16	
AB	Sopkombuis Community Hall: Cutlery Deposit	356.52	377.91	410.00	434.60	
AB	Sopkombuis Community Hall: Cutlery Rental	356.52	377.91	410.00	434.60	
AB	Van Rooyen Hall: Deposit	356.52	377.91	410.00	434.60	
AB	Van Rooyen Hall: Rental (weekdays within office hours)	495.39	525.11	569.70	603.88	
AB	Van Rooyen Hall: Rental (weekends)	593.04	628.63	682.00	722.92	
AB	Van Rooyen Hall: Kitchen	178.26	188.96	205.00	217.30	
AB	Van Rooyen Hall: Cutlery Deposit	356.52	377.91	410.00	434.60	
AB	Van Rooyen Hall: Cutlery Rental	356.52	377.91	410.00	434.60	
AB	President Hall: Deposit	234.78	248.87	270.00	286.20	
AB	President Hall: Rental (weekdays from 07h30 to 16h30)	118.26	125.36	136.00	144.16	
AB	President Hall: Rental (weekends)	178.26	188.96	205.00	217.30	
AB	President Hall: Kitchen	118.26	125.36	136.00	144.16	
AB	President Hall: Cutlery Deposit	356.52	377.91	410.00	434.60	
AB	President Hall: Cutlery Rental	356.52	377.91	410.00	434.60	
AB	Medford Marx Hall: Deposit	234.78	248.87	270.00	286.20	
AB	Medford Marx Hall: Rental (weekdays from 07h30 to 16h30)	118.26	125.36	136.00	144.16	
AB	Medford Marx Hall: Rental (weekends)	178.26	188.96	205.00	217.30	
AB	Medford Marx Hall: Kitchen	118.26	125.36	136.00	144.16	
AB	Medford Marx Hall: Cutlery Deposit	356.52	377.91	410.00	434.60	
AB	Medford Marx Hall: Cutlery Rental	356.52	377.91	410.00	434.60	
AB	Melville Hall: Deposit	234.78	248.87	270.00	286.20	
AB	Melville Hall: Rental (weekdays from 07h30 to 16h30)	118.26	125.36	136.00	144.16	
AB	Melville Hall: Rental (weekends)	178.26	188.96	205.00	217.30	
AB	Melville Hall: Kitchen	107.83	114.30	124.00	131.44	
AB	Melville Hall: Cutlery Deposit	356.52	377.91	410.00	434.60	
AB	Melville Hall: Cutlery Rental	356.52	377.91	410.00	434.60	
JV	Jansenville Town Hall: Deposit	504.35	534.61	580.00	614.80	
JV	Jansenville Town Hall: Church Services and other church related events	73.91	78.35	85.00	90.10	
JV	Jansenville Town Hall: Other functions ended before 18:00	373.91	396.35	430.00	455.80	
JV	Jansenville Town Hall: All functions started after 18:00	247.83	262.70	285.00	302.10	
JV	Jansenville Town Hall: All functions for day and night	591.30	626.78	680.00	720.80	
JV	Popoyi Majane Hall: Deposit	208.70	221.22	240.00	254.40	
JV	Popoyi Majane Hall: Church Services and funerals/meetings	60.87	64.52	70.00	74.20	
JV	Popoyi Majane Hall: Other functions ended before 18:00	252.17	267.30	290.00	307.40	
JV	Popoyi Majane Hall: All functions started after 18:00	191.30	202.78	220.00	233.20	
JV	Popoyi Majane Hall: All functions for day and night	460.87	488.52	530.00	561.80	
KP	Klipplaat Community Halls: Deposit	208.70	221.22	240.00	254.40	
KP	Klipplaat Community Halls: Church Services and funerals/meetings	60.87	64.52	70.00	74.20	
KP	Klipplaat Community Halls: Other functions ended before 18:00	252.17	267.30	290.00	307.40	
KP	Klipplaat Community Halls: All functions started after 18:00	191.30	202.78	220.00	233.20	
KP	Klipplaat Community Halls: All functions for day and night	460.87	488.52	530.00	561.80	
JV, KP	Waterford Community Hall: Deposit	208.70	221.22	240.00	254.40	
JV, KP	Waterford Community Hall: Church Services and funerals/meetings	60.87	64.52	70.00	74.20	
JV, KP	Waterford Community Hall: Other functions ended before 18:00	252.17	267.30	290.00	307.40	
JV, KP	Waterford Community Hall: All functions started after 18:00	191.30	202.78	220.00	233.20	
JV, KP	Waterford Community Hall: All functions for day and night	460.87	488.52	530.00	561.80	
WM, SV, RB	Town Halls: Deposit: Functions	1173.91	1244.35	1350.00	1431.00	
WM, SV, RB	Town Halls: Rental: Functions	1173.91	1244.35	1350.00	1431.00	

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

Town	Tariff Description	RATE - vat excl		RATE - vat incl		Comments
HALL RENTALS - CONT.						
WM, SV, RB	Town Halls: Deposit: Political Meetings	1173.91	1244.35	1350.00	1431.00	
WM, SV, RB	Town Halls: Rental: Political Meetings	2339.13	2479.48	2690.00	2851.40	
WM, SV, RB	Town Halls: Kitchen: Deposit	591.30	626.78	680.00	720.80	
WM, SV, RB	Town Halls: Kitchen: Rental	591.30	626.78	680.00	720.80	
WM	Community Halls: Deposit	352.17	373.30	405.00	429.30	
WM	Community Halls: Rental	234.78	248.87	270.00	286.20	
SV	Community Halls: Deposit	352.17	373.30	405.00	429.30	
SV	Community Halls: Rental	295.65	313.39	340.00	360.40	
RB	Community Halls: Deposit	234.78	248.87	270.00	286.20	
RB	Community Halls: Rental	104.35	110.61	120.00	127.20	
ALL	Hire of Chairs: Deposit	300.00	318.00	345.00	365.70	
ALL	Hire of Chairs: Rental	3.57	3.78	4.10	4.35	per chair
ALL	Hire of Tables: Rental (per table)	30.43	32.26	35.00	37.10	
CORPORATE SERVICES						
GRT, AB, NB	Impoundment Fees: Large Stock	86.96	92.17	100.00	106.00	per day
GRT, AB, NB	Impoundment Fees: Small Stock	56.52	59.91	65.00	68.90	per day
WM, SV, RB	Pound Fee Donkey/Cattle per day	104.35	110.61	120.00	127.20	per day
WM, SV, RB	Pound Fee Small Stock per day	47.83	50.70	55.00	58.30	per day
NB	Grazing Fees	252.17	267.30	290.00	307.40	per year
NB	Street Hire	126.09	133.65	145.00	153.70	per year
COMMUNITY SERVICES						
GRT	Sport Fields: Newlands: Deposit	313.04	331.83	360.00	381.60	
GRT	Sport Fields: Newlands: Rental	243.48	258.09	280.00	296.80	
GRT	Sport Fields: Newlands: Keys	86.96	92.17	100.00	106.00	
GRT	Soccer Field: Deposit	86.96	92.17	100.00	106.00	
GRT	Soccer Field: Rental	243.48	258.09	280.00	296.80	
GRT	Soccer Field: Keys	86.96	92.17	100.00	106.00	
GRT	Cricket Oval: Deposit	313.04	331.83	360.00	381.60	
GRT	Cricket Oval: Rental	204.35	216.61	235.00	249.10	
GRT	Cricket Oval: Keys	86.96	92.17	100.00	106.00	
GRT	Kollie Koeberg: Rugby & Soccer: Deposit	313.04	331.83	360.00	381.60	
GRT	Kollie Koeberg: Rugby & Soccer: Rental	243.48	258.09	280.00	296.80	
GRT	Kollie Koeberg: Rugby & Soccer: Cloakrooms	160.87	170.52	185.00	196.10	
GRT	Kollie Koeberg: Rugby & Soccer: Keys	86.96	92.17	100.00	106.00	
GRT	Kollie Koeberg: Cricket: Deposit	313.04	331.83	360.00	381.60	
GRT	Kollie Koeberg: Cricket: Rental	204.35	216.61	235.00	249.10	
GRT	Kollie Koeberg: Cricket: Keys	86.96	92.17	100.00	106.00	
GRT	Kollie Koeberg: Athletics: Deposit	313.04	331.83	360.00	381.60	
GRT	Kollie Koeberg: Athletics: Rental	204.35	216.61	235.00	249.10	
GRT	Kollie Koeberg: Athletics: Keys	86.96	92.17	100.00	106.00	
GRT	Kollie Koeberg: Athletics: Cloakrooms	147.83	156.70	170.00	180.20	
AB	Aberdeen Rugby Field: Day	156.52	165.91	180.00	190.80	
AB	Aberdeen Rugby Field: Evening	156.52	165.91	180.00	190.80	
WM, SV, RB	Sportfields: Rental per day	121.74	129.04	140.00	148.40	
WM, SV, RB	Sportfields: Sportclubs: Annual Charge	352.17	373.30	405.00	429.30	

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

Town	Tariff Description	RATE - vat excl		RATE - vat incl		Comments
CARAVAN PARK						
AB	Aberdeen Caravan Park: Chalet	121.74	129.04	140.00	148.40	per day
AB	Aberdeen Caravan Park: Caravan Site	88.70	94.02	102.00	108.12	per day
AB	Aberdeen Caravan Park: Electricity	34.78	36.87	40.00	42.40	per day
AIRPORT						
GRT	Micro-light	80.00	84.80	92.00	97.52	
GRT	Helicopter	80.00	84.80	92.00	97.52	
GRT	Fixed wing aircraft: Weight up to 500kg	80.00	84.80	92.00	97.52	
GRT	Fixed wing aircraft: 501 - 1000 kg	93.91	99.55	108.00	114.48	
GRT	Fixed wing aircraft: 1001 - 2000 kg	113.04	119.83	130.00	137.80	
GRT	Fixed wing aircraft: 2001 - 2500 kg	169.57	179.74	195.00	206.70	
GRT	Fixed wing aircraft: 2501 - 3000 kg	173.91	184.35	200.00	212.00	
GRT	Fixed wing aircraft: 3001 - 4000 kg	226.09	239.65	260.00	275.60	
GRT	Fixed wing aircraft: 4001 - 5000 kg	282.61	299.57	325.00	344.50	
GRT	Fixed wing aircraft: 5001 - 6000 kg	404.35	428.61	465.00	492.90	
GRT	Fixed wing aircraft: 6001 - 7000 kg	504.35	534.61	580.00	614.80	
GRT	Fixed wing aircraft: 7001 - 8000 kg	504.35	534.61	580.00	614.80	
GRT	Fixed wing aircraft: 8001 - 9000 kg	556.52	589.91	640.00	678.40	
GRT	Fixed wing aircraft: 9001 - 10000 kg	669.57	709.74	770.00	816.20	
GRT	Fixed wing aircraft: 10001 kg +	813.04	861.83	935.00	991.10	
GRT	Overnight Parking: 0 - 4000kg	143.48	152.09	165.00	174.90	
GRT	Overnight Parking: 4001 - 5000 kg	239.13	253.48	275.00	291.50	
GRT	Overnight Parking: 5001 - 10000 kg	291.30	308.78	335.00	355.10	
GRT	Overnight Parking: 10001 kg +	539.13	571.48	620.00	657.20	
GRT	Call out fee	165.22	175.13	190.00	201.40	
GRT	AVGAS and other fuels	-		-		Cost price (excl VAT) + 5% + VAT
GRT	Paraffin	-		-		Cost price + 5% (no VAT applicable)

ANNEXURE B
DEBTORS INCENTIVE SCHEME



DEBTORS INCENTIVE SCHEME

Approved by Council on (Resolution no)

Effective with effect from 1 July 2019 to 31 December 2019 only

DR E M RANKWANA

MUNICIPAL MANAGER

BACKGROUND

The purpose of this incentive scheme is to encourage the residents of Dr Beyers Naude Local Municipality to pay for services and also to promote the culture of payment amongst its citizens. The scheme also aims to promote the Municipal Systems Act 32 of 2000, Sec 97(F) which relates to the extension of time for payment of services. The main focus of the scheme is to encourage prompt payment of debtor accounts.

1. OBJECTIVE OF THIS DOCUMENT

To outline the parameters, criteria and procedures within which identified debts of participants to the scheme is written-off in exchange for prompt and timeous payment of future accounts rendered by the Municipality.

2. INCENTIVE DEFINED

3.1 Benefits derived by a participant to scheme

- Depending on the option chosen by the relevant debtor, specific amounts will be written off within the rules of the specific option.
- Assist consumers in improving the status of their municipal account in two ways, namely the decreasing of their existing debt through write-off and assisting them in ensuring that their current accounts do not deteriorate to a similar state.
- Registered Indigents must ensure that their monthly accounts are up-to-date if consumption has been more than the subsidy provided.

3.2 Benefit to Council

- Promotes sustainable and reliable revenue for the Council for future years.
- Creates amongst consumers the awareness and principle of paying for services consumed.
- Limits the financial burden of bad debt on the municipal council in future years.

3. CONDITIONS APPLICABLE TO THE SCHEME

Participant to promptly and timeously pay the amount due calculated within the rules of each option.

Participant to honour the acknowledgement of debt agreement entered into for the debt not identified for write-off, failing which it invalidates the application on the Incentive Scheme.

4. WHO MAY APPLY

Only **residential** consumers that have outstanding debts as at the 31st of March 2019 and the said debt or portion thereof is at date of application still outstanding.

5. METHOD OF COMMUNICATION ON THE SCHEME

The incentive scheme will be advertised in different mediums - newspapers, road shows and through the monthly statements.

A consumer must then complete an application form.

A reconciliation of the account will then be performed to verify whether the applicant qualifies.

6. OPTIONS

7.1 OPTION 1: Pay all new debt and 75% of older debt is written off with the remaining 25% of older debt paid off over 24 months.

If all current, 30 days, 60 days and 90 days debt is paid in full, the debt older than this will be reduced by 75%. The remaining 25% can then be paid off over a period of 24 months; interest free. **The condition is that all future accounts must be paid in full and on time.**

Example:

<i>Current debt</i>	<i>R1000</i>
<i>30 days debt</i>	<i>R 600</i>
<i>60 days debt</i>	<i>R 800</i>
<i>90 days debt</i>	<i>R2500</i>
<i>120 + days debt</i>	<i>R12000</i>
<i>Total debt</i>	<i>R16900</i>

If payment of R4 900 (total of Current, 30 days, 60 days and 90 days debt) is made on the "newer" debt, the "older" debt of R12 000 will be reduced by R9 000 (or 75%). The remaining "older" debt of R3 000 (or 25%) can then be paid off interest free over 24 months at R125 per month in addition to the current months account.

7.2 OPTION 2: Pay 40% of "older" debt and the remaining 60% is written off. Also pay current debt now and pay 30 days, 60 days and 90 days debt off interest free over 24 months.

If 40% of debt in the 120 + days category is paid, the remaining 60% of this 120 + days debt will be written off. The Current debt must be paid in full whilst the 30 days, 60 days and 90 days must be paid off over a period of 24 months, interest free. **The condition is that all future accounts must be paid in full and on time.**

Example:

<i>Current debt</i>	<i>R1000</i>
<i>30 days debt</i>	<i>R 600</i>
<i>60 days debt</i>	<i>R 800</i>

90 days debt	R2500
120 + days debt	R12000
Total debt	R16900

In this instance R4 800 (40% of 120 days + debt) plus R1 000 (which is the current debt), must be paid (in total thus R5 800). The remaining R7 200 under the 120 days + category will be written off. The 30 days, 60 days and 90 days debt of R3 900 can then be paid off in monthly instalments of R162.50 over 24 months, interest free. Again this must be paid in addition to the current month's account.

7.3 OPTION 3: Pay 60% of all debt and the remaining 40% will be written off.

Pay 60% of all debt and the remaining 40% will be written off. **The condition is that all future accounts must be paid in full and on time.**

Example:

Current debt	R1000
30 days debt	R 600
60 days debt	R 800
90 days debt	R2500
120 + days debt	R12000
Total debt	R16900

If an amount of R10 140 is paid the remaining R6 760 will be written off and no monthly debt repayments will be levied. The condition is that all future accounts must be paid in full and on time.

7. RECOMMENDATION

It is recommended that Council approves:

- i. the rules discussed applicable to these options; and
- ii. that the Municipal Manager may implement this scheme effective for the period 1 July 2019 to 31 December 2019 after which date the scheme will no longer be applicable.