

NOTICE OF APPROVED ANNUAL BUDGET AND INTEGRATED DEVELOPMENT PLAN FOR 2022/23

Notice is here-by given that the Dr Beyers Naude Municipal Council has in terms of section 24 of the Municipal Finance Management Act, no 56 of 2003, approved its Integrated Development Plan (IDP), Annual Operational and Capital Budget **on the 21st of June 2022**. As required in terms of section 17 of the Municipal Finance Management Act, the Budget, Integrated Development Plan and Supporting Documents were tabled and advertised for representations / submissions by the local community, Provincial and National Treasury **in April and May 2022**. Copies of the approved 2022/2023 Annual Budget, Detailed tariff listing, Integrated Development Plan and supporting documents are available at the administrative units and public libraries in Graaff Reinet, Aberdeen, Nieu-Bethesda, Willowmore, Steytlerville, Rietbron, Jansenville and Klipplaat, as well as the municipal website at www.bnlnm.gov.za

The following table represents an overview of the proposed 2022/23 Medium-term Revenue and Expenditure Framework:

	Current Year	2022/23 Medium Term Revenue and Expenditure		
	Adjusted Budget 2021/22	Budget Year 2022/23	Budget Year 2023/24	Budget Year 2024/25
Total Revenue	617 361 919	614 715 518	682 186 317	687 219 887
Total Expenditure	532 866 976	537 549 804	561 739 545	585 923 039
Surplus/(Deficit)	84 494 943	77 165 714	120 446 772	101 296 848
Capital Expenditure	69 255 300	65 898 500	113 680 300	26 207 817

The municipality is showing an operational surplus, however the budget remains unfunded, when we consider the current outstanding debtors' and creditors' balances. As it stands, agreements have been entered into with some creditors, but the full Eskom balance remains payable immediately, until such a time as an agreement is signed.

There is a general increase in revenue, as result of tariff increases and continued implementation of cost reflective tariffs. This however is set-off by the anticipated decrease in the proceeds from the sale of land.

Total operating revenue has decreased by 0.4% or R2.6million for the 2022/23 financial year, compared to the 2021/22 Adjustments Budget.

The municipality completed investigations into cost of supply and a baseline tariff was established for each service in 2019. Thorough investigations were also concluded on electricity tariffs, the effect of the wheeling agreement with Eskom and management has completed physical verification of bulk consumer meters. The intention of the physical verification was to ensure that all possible tampering is identified for these users, correct meters are installed and are functional and to ensure that each user is linked to the correct tariff. A lot of work has been performed and the project is expected to continue into the 2022/23 financial year. For the two outer years, operational revenue increases by 11% and 0.7% respectively.

Total operating expenditure for the 2022/23 financial year amounts to R537.5 million, resulting in a budgeted surplus of R77.1 million. Compared to the 2021/22 Adjustments Budget, operational expenditure increased by 0.9%. The municipality is currently struggling financially, and cost containment measures are 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 4.5% and 4.3% respectively. The 2022/23 and 2023/24 budgets reflect operating surpluses of R120 million and R101 million respectively.

The major operating expenditure items for 2022/23 are remuneration (council and employees) (34%), bulk electricity purchases (24%), depreciation (12%), Repairs and Maintenance (5%) and other expenditure (25%).

Funding for the 2022/23 Operating Budget is funded from various sources, the major sources being service charges such as electricity, water, sanitation and refuse collection (52%), property rates (7%), grants and subsidies received from National and Provincial Governments (30%).

To fund the 2022/23 Operating Budget, the following increases in property rates and service charges will be levied with effect from 1 July 2022:

Property rates:	Increase with 6%
Water:	Increase with 6%
Refuse:	Increase with 6%
Sewerage:	Increase with 6%
Sanitation:	Increase with 6%
Electricity:	Electricity tariff will increase with 10%. Please note that the increase is subject to approval by NERSA.

The municipality has conducted a cost of supply study on all tariffs in 2019. 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 was therefore imperative that these tariffs be changed to include baseline tariffs. Due to the poor economic conditions and covid-19 revenue and tariffs could not be increased with more than the proposed 3.9% by National Treasury.

The original capital budget of R65.9 million for 2022/23 is R3.3million or 4.85% lower than the 2021/22 Adjustments Budget, this is due to less capital allocations from national government for 2022/23. The Capital Budget over the MTREF will be mainly funded from government grants and subsidies, as limited internal funding is available. Capital budget for 2023/24 will amount to R113.6 million.

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

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

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

DR BEYERS NAUDÉ LOCAL MUNICIPALITY TARIFFS 2022/2023

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

METERED ELECTRICITY TARIFFS (subject to approval by NERSA)

METERED ELECTRICITY - DEPOSITS

Type of Deposit:	NO VAT	
	R 2	
Domestic	398,80	
	R 3	
Other	838,20	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 694,61	R 798,80	
Rural Area	R 694,61	R 798,80	(plus transport costs + 25%)

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

SCALE 1 - DOMESTIC

Low Domestic Town - Indigent

				VAT EXCL	VAT INCL	
Availability			Availability	DOM1	R 241,47	R 277,69
Per unit/kWh	Block 1	1-50kWh	Energy/kWh	DOM1	R 1,3239	R 1,5224
Per unit/kWh	Block 2	51-350kWh	Energy/kWh	DOM1	R 1,7157	R 1,9730
Per unit/kWh	Block 3	351-600kWh	Energy/kWh	DOM1	R 2,0936	R 2,4077
Per unit/kWh	Block 4	>600kWh	Energy/kWh	DOM1	R 2,4754	R 2,8468

Domestic Town

				VAT EXCL	VAT INCL	
Availability			Availability	DOM2	R 345,14	R 396,91
Per unit/kWh	Block 1	1-50kWh	Energy/kWh	DOM2	R 1,3842	R 1,5919
Per unit/kWh	Block 2	51-350kWh	Energy/kWh	DOM2	R 1,7773	R 2,0439
Per unit/kWh	Block 3	351-600kWh	Energy/kWh	DOM2	R 2,4330	R 2,7979
Per unit/kWh	Block 4	>600kWh	Energy/kWh	DOM2	R 2,8328	R 3,2578

Domestic - Farms (Jansenville)

				VAT EXCL	VAT INCL	
Availability			Availability	DOM2	R 345,14	R 396,91
Per unit/kWh	Block 1	1-50kWh	Energy/kWh	DOM2	R 1,3842	R 1,5919
Per unit/kWh	Block 2	51-350kWh	Energy/kWh	DOM2	R 1,7773	R 2,0439
Per unit/kWh	Block 3	351-600kWh	Energy/kWh	DOM2	R 2,4330	R 2,7979
Per unit/kWh	Block 4	>600kWh	Energy/kWh	DOM2	R 2,8328	R 3,2578

Maintenance			Maintenance		R 489,01	R 562,36
<u>Domestic - Farms (FM Lines)</u>					<u>VAT EXCL</u>	<u>VAT INCL</u>
Availability			Availability	DOM2	R 345,14	R 396,91
Per unit/kWh	Block 1	1-50kWh	Energy/kWh	DOM2	R 1,3842	R 1,5919
Per unit/kWh	Block 2	51-350kWh	Energy/kWh	DOM2	R 1,7773	R 2,0439
Per unit/kWh	Block 3	351-600kWh	Energy/kWh	DOM2	R 2,4330	R 2,7979
Per unit/kWh	Block 4	>600kWh	Energy/kWh	DOM2	R 2,8328	R 3,2578
Maintenance			Maintenance		R 386,16	R 444,08
<u>Domestic Departure Use</u>					<u>VAT EXCL</u>	<u>VAT INCL</u>
Availability			Availability	DOM3	R 542,53	R 623,91
Per unit/kWh	Block 1	1-50kWh	Energy/kWh	DOM3	R 1,3842	R 1,5919
Per unit/kWh	Block 2	51-350kWh	Energy/kWh	DOM3	R 1,7773	R 2,0439
Per unit/kWh	Block 3	351-600kWh	Energy/kWh	DOM3	R 2,4330	R 2,7979
Per unit/kWh	Block 4	>600kWh	Energy/kWh	DOM3	R 2,8328	R 3,2578

METERED ELECTRICITY TARIFFS (subject to approval by NERSA)

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

SCALE 2 - COMMERCIAL/BUSINESS

Small Power up to 50kVA

Availability			Availability	COM2	<u>VAT EXCL</u> R 667,62	<u>VAT INCL</u> R 767,77
Per unit/kWh			Energy/kWh	COM2	R 2,0382	R 2,3439

Off Peak - Town

Availability			Availability	COM4	<u>VAT EXCL</u> R 1 094,68	<u>VAT INCL</u> R 1 258,88
Per unit/kWh			Energy/kWh	COM4	R 1,8836	R 2,1662

Municipal Departments

Availability			Availability	MUN1		<u>NO VAT</u> R 473,36
Per unit/kWh			Energy/kWh	MUN1		R 2,0524

Streetlights - Municipal

Availability			Per Streetlight	MUN2		<u>NO VAT</u> R 239,87
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Caravan Parks/Umasizakhe

Availability			Availability	COM1	<u>VAT EXCL</u> R 336,66	<u>VAT INCL</u> R 387,15
Per unit/kWh			Energy/kWh	COM1	R 2,2581	R 2,5968

Streetlights - Private

Availability			Per Streetlight	MUN2	<u>VAT EXCL</u> R 239,87	<u>VAT INCL</u> R 275,85
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Farms - Jansenville

Availability			Availability	AGR1	<u>VAT EXCL</u> R 646,05	<u>VAT INCL</u> R 742,96
Per unit/kWh			Energy/kWh	AGR1	R 2,8240	R 3,2476

Maintenance	Maintenance		R 489,01	R 562,36
<u>Off Peak - Jansenville</u>			<u>VAT EXCL</u>	<u>VAT INCL</u>
Availability	Availability	AGR2	R 1 114,00	R 1 281,10
Per unit/kWh	Energy/kWh	AGR2	R 1,9932	R 2,2922
Maintenance	Maintenance		R 489,01	R 562,36
<u>Farms - FM Lines</u>			<u>VAT EXCL</u>	<u>VAT INCL</u>
Availability	Availability	COM2	R 667,62	R 767,77
Per unit/kWh	Energy/kWh	COM2	R 2,0382	R 2,3439
Maintenance	Maintenance		R 386,16	R 444,08
<u>Off Peak - FM Lines</u>			<u>VAT EXCL</u>	<u>VAT INCL</u>
Availability	Availability	COM3	R 1 051,05	R 1 208,71
Per unit/kWh	Energy/kWh	COM3	R 2,0603	R 2,3693
Maintenance	Maintenance		R 386,16	R 444,08

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

SCALE 3 - COMMERCIAL/BUSINESS

Large Power - 50 to 100kVA

Availability	Availability	IND3	R 1 830,71	R 2 105,31
Per unit/kWh	Energy/kWh	IND3	R 1,1981	R 1,3778

Demand KVA - Minimum 40 KVA

			<u>VAT EXCL</u>	<u>VAT INCL</u>
			R 15	R 17
Availability	Availability	IND4	027,76	281,92
Per Unit/kVA	Demand/kVA>40	IND4	R 375,69	R 432,05

METERED ELECTRICITY TARIFFS (subject to approval by NERSA)

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

SCALE 4 - COMMERCIAL/INDUSTRIAL

Large Power - Above 100kVA

Availability	Availability	IND1	R 1 978,67	R 2 275,47
Per unit/kWh	Energy/kWh	IND1	R 1,2816	R 1,4739
Per unit/kVA	Demand/kVA	IND1	R 405,11	R 465,87

Municipal Departments - Above 100kVA

				<u>NO VAT</u>
Per unit/kWh	Energy/kWh	MUN3		R 1,0714
Per unit/kVA	Demand/kVA	MUN3		R 340,42

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

SCALE 5 - COMMERCIAL/INDUSTRIAL

Bulk Power - Special above 600kVA				VAT EXCL	VAT INCL	
Availability			Availability	IND2	R 1 879,17	R 2 161,05
Per unit/kWh	Block 1	0-150000kWh	Energy/kWh	IND2	R 1,1916	R 1,3704
Per unit/kWh	Block 2	>150000kWh	Energy/kWh	IND2	R 0,7051	R 0,8109
Per unit/kVA	Block 1	0-600kVA	Energy/kVA	IND2	R 385,23	R 443,02
Per unit/kVA	Block 2	>600kVA	Energy/kVA	IND2	R 305,89	R 351,77

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

SCALE 6 - COMMERCIAL/INDUSTRIAL

Time of Use - 0-50kVA

				VAT EXCL	VAT INCL	
Availability			Availability	TOU1	R 391,34	R 450,04
Per unit/kWh		Peak	Energy/kWh	TOU1	R 4,9996	R 5,7496
Per unit/kWh		Standard	Energy/kWh	TOU1	R 1,9426	R 2,2340
Per unit/kWh		Off-Peak	Energy/kWh	TOU1	R 1,0960	R 1,2604
Per unit/kWh		Reactive	Energy/kWh	TOU1	R 0,2108	R 0,2424

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

SCALE 7 - COMMERCIAL/INDUSTRIAL

Time of Use - >50kVA

				VAT EXCL	VAT INCL	
Availability			Availability	TOU2	R 782,14	R 899,47
Per unit/kWh		Peak	Energy/kWh	TOU2	R 2,7709	R 3,1865
Per unit/kWh		Standard	Energy/kWh	TOU2	R 1,5370	R 1,7676
Per unit/kWh		Off-Peak	Energy/kWh	TOU2	R 0,7061	R 0,8120
Per unit/kWh		Reactive	Energy/kWh	TOU2	R 0,3061	R 0,3520
Per unit/kVA		Demand	Energy/kVA	TOU2	R 172,05	R 197,86

PRE-PAID ELECTRICITY TARIFFS subject to NERSA approval

PRE-PAID ELECTRICITY - CONNECTION FEES

New Connection - Domestic

	VAT EXCL	VAT INCL
Connection to houses without Electricity (Electrification Projects only)	R 1 139,48	R 1 310,40

New Connection - Indigent

	VAT EXCL	VAT INCL
Connection to houses without Electricity (Electrification Projects only)	R 183,04	R 210,50

From Metered Electricity to Pre-Paid Meter

		VAT EXCL	VAT INCL
Meter Equipment	Actual Costs	R 1 779,65	R 2 046,60
Installation Costs	Actual Costs	R 781,04	R 898,20
TOTAL COST		R 2 560,70	R 2 944,80

From Pre-Paid Meter to Credit Meter

		VAT EXCL	VAT INCL
Meter & Installation	Actual Costs	R 1 908,43	R 2 194,70
Deposit		R 3 107,00	R 3 107,00

TOTAL COST

R 5 015,43

R 5 301,70

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

Business - Up to 60 Amp Single Phase & 3 Phase

					VAT EXCL	VAT INCL
Per unit/kWh		Energy/kWh		PPCOM1	R 2,9493	R 3,3917

Domestic Indigent

					VAT EXCL	VAT INCL
Per unit/kWh	Block 1	1-50kWh	Energy/kWh	PPDOM1	R 1,3694	R 1,5748
Per unit/kWh	Block 2	51-350kWh	Energy/kWh	PPDOM1	R 1,7772	R 2,0437
Per unit/kWh	Block 3	351-600kWh	Energy/kWh	PPDOM1	R 2,4969	R 2,8714
Per unit/kWh	Block 4	>600kWh	Energy/kWh	PPDOM1	R 2,9165	R 3,3540

Domestic - 60 Amp

					VAT EXCL	VAT INCL
Per unit/kWh	Block 1	1-50kWh	Energy/kWh	PPDOM2	R 1,5606	R 1,7947
Per unit/kWh	Block 2	51-350kWh	Energy/kWh	PPDOM2	R 1,8368	R 2,1123
Per unit/kWh	Block 3	351-600kWh	Energy/kWh	PPDOM2	R 2,5048	R 2,8805
Per unit/kWh	Block 4	>600kWh	Energy/kWh	PPDOM2	R 2,9495	R 3,3920

ELECTRICITY ADMINISTRATIVE CHARGES

ELECTRICITY ADMINISTRATIVE CHARGES - ELECTRICIAN CALL-OUT TARIFFS

Electricity Call-outs, Repairs as Result of Consumer Fault

		VAT EXCL	VAT INCL
Town (Normal Hours)		R 569,22	R 654,60
Town (After Hours)		R 847,65	R 974,80
Agricultural Area (Normal Hours)	Tariff + 25% + transport	R 569,22	R 654,60
Agricultural Area (After Hours)	Tariff + 25% + transport	R 847,65	R 974,80
Temporary Service Connection	Actual Costs + 25%		
Damages to service applications, meters, etc.	Actual Costs + 25%		

Testing of Meters

		VAT EXCL	VAT INCL
Town	Single Phase	R 817,65	R 940,30
Town	Three Phase	R 1 891,74	R 2 175,50
Town	Prepaid	R 1 054,09	R 1 212,20
Town	Demand Meter	R 1 634,35	R 1 879,50
Agricultural Area	Town Tariff + transport + 25%		

Special Meter Readings

		VAT EXCL	VAT INCL
Town		R 705,57	R 811,40
Agricultural Area	Town Tariff + transport + 25%		

Testing of Installation

	VAT EXCL	VAT INCL
	R 1 655,39	R 1 903,70

METERED WATER TARIFFS

METERED WATER - DEPOSITS

<u>Type of Deposit:</u>	<u>NO VAT</u>
Domestic	R 414,30
Business	R 414,30
Indigent	R 0,00

METERED WATER - RECONNECTION FEES

	<u>VAT EXCL</u>	<u>VAT INCL</u>
Domestic	R 86,17	R 99,10
Business	R 86,17	R 99,10
Indigent	NIL	NIL

METERED WATER - AVAILABILITY & CONSUMPTION

<u>Domestic Availability</u>				<u>VAT EXCL</u>	<u>VAT INCL</u>
Availability			Availability	R 54,90	R 63,13
Per unit/Kl	Block 1	0-15Kl	Consumption/Kl	R 9,64	R 11,08
Per unit/Kl	Block 2	16-25Kl	Consumption/Kl	R 11,55	R 13,29
Per unit/Kl	Block 3	>25Kl	Consumption/Kl	R 13,64	R 15,69
Drought Tariff NEW					
Per unit/Kl	Block 2	16-25Kl	Consumption/Kl	R 23,12	R 26,59
Per unit/Kl	Block 3	>25Kl	Consumption/Kl	R 27,30	R 31,39
<u>Domestic Umasizakhe</u>				<u>VAT EXCL</u>	<u>VAT INCL</u>
Availability			Availability	R 54,90	R 63,13
Per unit/Kl	Block 1	0-15Kl	Consumption/Kl	R 9,64	R 11,08
Per unit/Kl	Block 2	16-25Kl	Consumption/Kl	R 11,55	R 13,29
Per unit/Kl	Block 3	>25Kl	Consumption/Kl	R 13,64	R 15,69
Drought Tariff NEW					
Per unit/Kl	Block 2	16-25Kl	Consumption/Kl	R 23,12	R 26,59
Per unit/Kl	Block 3	>25Kl	Consumption/Kl	R 27,30	R 31,39
<u>Business Umasizakhe</u>				<u>VAT EXCL</u>	<u>VAT INCL</u>
Availability			Availability	R 54,90	R 63,13
Per unit/Kl	Block 1	0-15Kl	Consumption/Kl	R 9,64	R 11,08
Per unit/Kl	Block 2	16-25Kl	Consumption/Kl	R 11,55	R 13,29
Per unit/Kl	Block 3	>25Kl	Consumption/Kl	R 13,64	R 15,69
Drought Tariff NEW					
Per unit/Kl	Block 2	16-25Kl	Consumption/Kl	R 23,12	R 26,59
Per unit/Kl	Block 3	>25Kl	Consumption/Kl	R 27,30	R 31,39
<u>Business</u>				<u>VAT EXCL</u>	<u>VAT INCL</u>

Availability			Availability	R 54,90	R 63,13
Per unit/Kl	Block 1	0-15Kl	Consumption/Kl	R 9,64	R 11,08
Per unit/Kl	Block 2	16-25Kl	Consumption/Kl	R 11,55	R 13,29
Per unit/Kl	Block 3	>25Kl	Consumption/Kl	R 13,64	R 15,69
Drought Tariff NEW					
Per unit/Kl	Block 2	16-25Kl	Consumption/Kl	R 23,12	R 26,59
Per unit/Kl	Block 3	>25Kl	Consumption/Kl	R 27,30	R 31,39
<u>Eyethu Small Stock Farmers</u>				<u>VAT EXCL</u>	<u>VAT INCL</u>
Availability			Availability	R 54,90	R 63,13
Per unit/Kl	Block 1	0-15Kl	Consumption/Kl	R 9,64	R 11,08
Per unit/Kl	Block 2	16-25Kl	Consumption/Kl	R 11,55	R 13,29
Per unit/Kl	Block 3	>25Kl	Consumption/Kl	R 13,64	R 15,69
Drought Tariff NEW					
Per unit/Kl	Block 2	16-25Kl	Consumption/Kl	R 23,12	R 26,59
Per unit/Kl	Block 3	>25Kl	Consumption/Kl	R 27,30	R 31,39
<u>Klipplaat - Water Not Metered</u>				<u>VAT EXCL</u>	<u>VAT INCL</u>
Availability + 6 kl Water			Availability	R 112,74	R 129,65
<u>Municipal Departments</u>				<u>NO VAT</u>	
Availability			Availability		R 54,90
Per unit/Kl			Consumption/Kl		R 9,64
<u>Housing - Kroonvale (Street Water)</u>				<u>VAT EXCL</u>	<u>VAT INCL</u>
Availability			Availability	R 54,90	R 63,13
<u>Housing - Umasizakhe (Street Water)</u>				<u>VAT EXCL</u>	<u>VAT INCL</u>
Availability			Availability	R 54,90	R 63,13

PROPERTY RATES TARIFFS

<u>PROPERTY RATES</u>					
<u>Residential</u>					
<u>NO VAT</u>					
R					
Residential			Assessment	0,007353	
Residential	R 15 000		Rebate	-R 110,30	
<u>Business & Commercial</u>					
<u>NO VAT</u>					
R					
Business & Commercial			Assessment	0,014709	
<u>Industrial</u>					
<u>NO VAT</u>					
R					
Industrial			Assessment	0,014709	

<u>Agricultural</u>			<u>NO VAT</u>
Farm Agricultural		Assessment	R 0,000749
Farm Business		Assessment	R 0,000794
Farm Not Used		Assessment	R 0,000794
Farm Residential		Assessment	R 0,000794
Farm - Other		Assessment	R 0,000794
<u>Smallholdings</u>			<u>NO VAT</u>
Smallholding Agricultural		Assessment	R 0,000794
Smallholding Business		Assessment	R 0,014709
Smallholding Residential		Assessment	R 0,007353
Smallholding Residential	R 15 000	Rebate	R -R 110,30
Smallholding - Other		Assessment	R 0,007353
<u>State</u>			<u>NO VAT</u>
State		Assessment	R 0,014709
Mun/State Paid		Assessment	R 0,014709
<u>Residential & Business</u>			<u>NO VAT</u>
Residential & Business		Assessment	R 0,007353
Residential & Business	R 15 000	Rebate	R -R 110,30
<u>Municipal</u>			<u>NO VAT</u>
Municipal		Assessment	R 0,000000
<u>Multiple</u>			<u>NO VAT</u>
Multiple		Assessment	R 0,014709
<u>Exempt</u>			<u>NO VAT</u>
Monuments		Assessment	R 0,000000
Protected		Assessment	R 0,000000
Public Benefit		Assessment	R 0,000000
Public Service Infrastructure		Assessment	R 0,000000

State Trust Land	Assessment	R 0,00000
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REFUSE TARIFFS

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<u>REFUSE: YEARLY</u>			
<u>Domestic Baseline tariff residential business other</u>		<u>VAT EXCL</u>	<u>VAT INCL</u>
Domestic	Per Dwelling	R 1 835,80	R 2 111,17
<u>Business</u>		<u>VAT EXCL</u>	<u>VAT INCL</u>
Business Tariff 1	Per Unit (1 Removal per week)	R 2 139,36	R 2 460,26
Business Tariff 2	Per Unit (2 Removals per week)	R 3 831,44	R 4 406,16
Business Tariff 3	Per Unit (3 Removals per week)	R 5 478,27	R 6 300,01
Bulk Containers	Tariff 1	R 12	R 14
		888,30	821,54
Bulk Containers	Tariff 2	R 14	R 16
		477,84	649,52
Bulk Containers	Tariff 3	R 16	R 18
		067,37	477,48
<u>REFUSE: MONTHLY</u>			
<u>Domestic</u>		<u>VAT EXCL</u>	<u>VAT INCL</u>
Housing	Per Dwelling	R 152,99	R 175,94
Housing: Umasizakhe	Per Dwelling	R 152,99	R 175,94

SEWERAGE TARIFFS

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<u>SEWERAGE: YEARLY</u>			
<u>Domestic</u>		<u>VAT EXCL</u>	<u>VAT INCL</u>
Domestic	Per Connection	R 3 284,40	R 3 777,06
<u>Business</u>		<u>VAT EXCL</u>	<u>VAT INCL</u>
Halls & Churches	Per Sanitation Unit	R 3 284,40	R 3 777,06
Business	Per Sanitation Unit	R 3 284,40	R 3 777,06
Hotels & Boarding Houses	Per Sanitation Unit	R 3 284,40	R 3 777,06
Hostels, Colleges & Schools	Per Sanitation Unit	R 3 284,40	R 3 777,06
Hospitals	Per Sanitation Unit	R 3 284,40	R 3 777,06
S A Police Academy	Per Sanitation Unit	R 3 284,40	R 3 777,06
<u>SEWERAGE: MONTHLY</u>			
<u>Domestic</u>		<u>VAT EXCL</u>	<u>VAT INCL</u>
Housing	Per Connection	R 273,70	R 314,76
Housing: Umasizakhe	Per Connection	R 273,70	R 314,76

SANITATION TARIFFS

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SANITATION: MONTHLY

<u>Domestic</u>		<u>VAT EXCL</u>	<u>VAT INCL</u>
Sanitation	Pail/Per Month	R 273,70	R 314,76
Housing	Pail/Per Month	R 273,70	R 314,76
Housing: Umasizakhe	Pail/Per Month	R 273,70	R 314,76

HOUSING TARIFFS

-

HOUSING INSURANCE: MONTHLY

<u>Housing Scheme:</u>		<u>VAT EXCL</u>	<u>VAT INCL</u>
Housing Scheme 13		R 8,22	R 9,45

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HOUSING ADMINISTRATION: MONTHLY

<u>Housing Scheme:</u>		<u>VAT EXCL</u>	<u>VAT INCL</u>
Housing Scheme 13		R 10,57	R 12,15

INDIGENT SUBSIDY TARIFFS

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INDIGENT SUBSIDY: ELECTRICITY

<u>Electricity Subsidy - 50kWh</u>				<u>VAT EXCL</u>	<u>VAT INCL</u>
Per unit/kWh	1-50kWh	Energy/kWh	FBE	-R 1,3239	-R 1,5224

INDIGENT SUBSIDY: WATER

<u>Water Subsidy - Availability + 6Kl</u>				<u>VAT EXCL</u>	<u>VAT INCL</u>
Availability		Availability		-R 54,90	-R 63,13
Per unit/Kl	0-6Kl	Consumption/Kl		-R 9,64	-R 11,08

Water Subsidy - Water Not Metered (Klipplaat)

Availability + 6 kl Water		Availability		-R 112,74	-R 129,65
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Street Water Subsidy

		<u>VAT EXCL</u>	<u>VAT INCL</u>
Availability	100% Subsidy	-R 54,90	-R 63,13
Availability	50% Subsidy	-R 27,45	-R 31,57

INDIGENT SUBSIDY: REFUSE

<u>Refuse Subsidy: Yearly</u>		<u>VAT EXCL</u>	<u>VAT INCL</u>
Per Dwelling	100% Subsidy	-R 1 835,80	-R 2 111,17

Per Dwelling	50% Subsidy	-R 917,90	-R 1 055,58
<u>Refuse Subsidy: Monthly</u>		<u>VAT EXCL</u>	<u>VAT INCL</u>
Per Dwelling	100% Subsidy	-R 152,99	-R 175,94
Per Dwelling	50% Subsidy	-R 76,50	-R 87,98
<u>INDIGENT SUBSIDY: SEWERAGE</u>			
<u>Sewerage Subsidy: Yearly</u>		<u>VAT EXCL</u>	<u>VAT INCL</u>
Per Connection	100% Subsidy	-R 3 284,40	-R 3 777,06
Per Connection	50% Subsidy	-R 1 642,20	-R 1 888,53
<u>Sewerage Subsidy: Monthly</u>		<u>VAT EXCL</u>	<u>VAT INCL</u>
Per Connection	100% Subsidy	-R 273,70	-R 314,76
Per Connection	50% Subsidy	-R 136,85	-R 157,38
<u>INDIGENT SUBSIDY: SANITATION</u>			
<u>Sanitation Subsidy: Monthly</u>		<u>VAT EXCL</u>	<u>VAT INCL</u>
Pail/Per Month	100% Subsidy	-R 273,70	-R 314,76
Pail/Per Month	50% Subsidy	-R 136,85	-R 157,38

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

					BACK TO BASICS		
	INFRASTRUCTURE DEVELOPMENT	COMMUNITY DEVELOPMENT	INSTITUTIONAL DEVELOPMENT	LOCAL ECONOMIC DEVELOPMENT	GOOD GOVERNANCE & PUBLIC PARTICIPATION	SOUND FINANCIAL MANAGEMENT	TOTAL
CAPITAL EXPENDITURE	R58 798 500	R6 000 000	R1 060 000	R0	R0	R40 000	R65 898 500
OPERATIONAL EXPENDITURE	R305 115 360	R65 074 443	R32 682 720	R0	R41 605 910	R93 071 371	R537 549 804

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. The indigent support is also available to assist indigent households that have limited financial ability to pay for municipal services. Please visit our municipal offices for applications.

Dr EM RANKWANA
MUNICIPAL MANAGER

NOTICE NUMBER: