



FOCUSING ON INFRASTRUCTURE & SERVICE DELIVERY

CONTEXT

Population growth: **1.8%** per year

Population (2022): **132 495**

Increasing demand for water, roads & electricity

Aging infrastructure under pressure

Rising costs: fuel, bitumen & electricity

Climate change impacts & environmental pressures

Additional strain from unfunded mandates

BUDGET OVERVIEW

Total Budget:	R2.44 billion
Operating:	R2.197 billion
Capital:	R242.7 million
Increase:	2.7%

KEY FOCUS

- Cost-reflective tariffs
- Maintain & upgrade infrastructure
- Protect vulnerable households

TARIFF INCREASES (1 JULY 2026)

Property Rates:	5%
Water:	5%
Sewer:	5%
Refuse:	5%
Electricity:	8.5%

HAVE YOUR SAY

Public meetings: 13 – 20 April | 18:00
 Comment deadline: 30 April 2026
 View full budget and provide input
www.overstrand.gov.za > Documents > Budget

CHANGES TO ELECTRICITY BILLING

Year 3 of a 4-Year Cost of Supply (CoS) Plan

- New flat rate in 2027/28 financial year: Phasing out the 'sliding scale' (block tariffs) for uniform rate
- Capacity Choice: Existing charges based on the connection size that fits your household needs and budget

USAGE BASED BILLING:

- Indigent Households: Free basic services + 70 kWh/month for qualifying households
- Domestic & Small Business: Basic + Capacity + Energy (kWh) charges reflecting the full cost of supply
- Large Customers: Time-of-Use tariffs (higher/lower costs based on peak hours)

CAPITAL BUDGET – WHERE IT GOES

Total:	R242.7 million
Water:	R74.7m
Electricity:	R63.9m
Wastewater:	R19.7m
Waste:	R2.2m

FUNDING SOURCES

Borrowing:	52.7%
Grants:	29.6%
Internal funds:	17.7%

TOP PROJECTS

Buffels River Water Works:	R45.9m
Electrification (low-cost housing):	R30.1m
Electricity upgrades:	R20.1m
Water pipe replacement:	R12.6m
Pumpstation upgrades:	R10.7m
New substation:	R10m

ROADS & COMMUNITY

Angelier Street rehab:	R12.7m
Proteadorp roads & sidewalks:	R8.2m
Public safety vehicles:	R7.5m
Low-cost housing services:	R7.1m