

WC032 Overstrand - Schedule 1 - Budgeted Financial Performance (revenue and expenditure by municipal vote)

Vote Description R thousand	2011/12	2012/13	2013/14	Current Year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
Revenue by Vote									
Vote 1 - Council	31 483	38 353	42 274	52 401	52 401	52 401	64 808	72 470	79 794
Vote 2 - Municipal Manager	-	-	-	-	-	-	-	-	-
Vote 3 - Management Services	1 264	1 476	1 286	2 410	1 844	1 844	991	1 018	1 094
Vote 4 - Finance	127 745	137 728	150 786	169 095	170 420	170 420	180 339	191 921	204 338
Vote 5 - Community Services	245 501	253 932	276 626	253 829	286 171	286 171	272 957	284 007	300 538
Vote 6 - Local Economic Development	2 817	3 750	6 431	2 968	2 968	2 968	3 091	1 573	1 730
Vote 7 - Infrastructure & Planning	242 061	307 588	281 304	326 955	318 002	318 002	399 527	443 945	473 675
Vote 8 - Protection Services	10 048	20 142	28 300	13 184	36 094	36 094	37 676	39 164	40 802
Total Revenue by Vote	660 918	762 969	787 007	820 842	867 900	867 900	959 389	1 034 098	1 101 971
Expenditure by Vote to be appropriated									
Vote 1 - Council	55 945	64 385	68 239	63 289	64 228	64 228	71 496	78 840	87 821
Vote 2 - Municipal Manager	2 872	3 243	1 295	1 003	780	780	4 489	3 643	3 865
Vote 3 - Management Services	32 796	30 890	5 492	15 189	13 315	13 315	43 327	45 629	48 384
Vote 4 - Finance	48 679	51 399	23 830	24 503	25 398	25 398	69 750	71 154	75 197
Vote 5 - Community Services	332 230	296 939	394 516	386 685	380 465	380 465	341 492	371 463	392 545
Vote 6 - Local Economic Development	5 845	7 722	9 945	11 140	10 915	10 915	8 731	7 464	7 931
Vote 7 - Infrastructure & Planning	232 916	254 841	271 782	318 607	364 933	364 933	355 793	387 020	407 279
Vote 8 - Protection Services	31 241	42 651	56 923	49 173	73 288	73 288	69 453	72 280	75 270
Total Expenditure by Vote	742 525	752 070	832 022	869 588	933 322	933 322	964 529	1 037 493	1 098 292
Surplus/(Deficit) for the year	(81 607)	10 899	(45 015)	(48 747)	(65 423)	(65 423)	(5 140)	(3 395)	3 679

WC032 Overstrand - Schedule 2 - Budgeted Financial Performance (revenue by source and expenditure by type)

R thousand	2011/12	2012/13	2013/14	Current Year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
Revenue By Source									
Property rates	108 913	120 799	134 813	148 640	153 509	153 509	162 730	173 308	184 573
Property rates - penalties & collection charges	925	772	821	1 050	1 050	1 050	891	980	1 078
Service charges - electricity revenue	224 950	247 663	268 362	310 085	310 085	310 085	338 877	371 635	407 747
Service charges - water revenue	83 755	85 243	95 136	95 897	95 897	95 897	102 045	107 700	113 691
Service charges - sanitation revenue	57 212	56 895	62 798	63 455	63 455	63 455	66 375	70 081	74 010
Service charges - refuse revenue	39 498	46 637	52 957	56 130	56 130	56 130	59 488	63 061	66 849
Service charges - other									
Rental of facilities and equipment	6 743	7 212	7 591	7 966	7 966	7 966	11 859	12 953	14 176
Interest earned - external investments	6 881	7 555	6 352	6 166	6 166	6 166	6 348	6 348	6 348
Interest earned - outstanding debtors	2 331	2 199	2 118	2 288	2 288	2 288	2 437	2 680	2 948
Dividends received									
Fines	5 278	14 244	22 739	7 965	30 875	30 875	31 859	32 766	33 763
Licences and permits	1 786	1 968	1 956	2 229	2 229	2 229	2 190	2 408	2 649
Agency services	1 912	2 025	2 395	2 480	2 480	2 480	2 970	3 267	3 594
Transfers recognised - operational	38 005	41 680	67 835	58 407	61 289	61 289	90 324	107 886	97 173
Other revenue	17 375	68 978	10 504	21 717	16 933	16 933	16 643	18 150	19 812
Gains on disposal of PPE	1 920								
Total Revenue (excluding capital transfers and contributions)	597 482	703 871	736 376	784 474	810 351	810 351	895 035	973 222	1 028 409
Expenditure By Type									
Employee related costs	207 938	231 642	260 645	280 066	276 217	276 217	291 593	305 408	323 583
Remuneration of councillors	6 717	7 084	7 933	8 516	8 516	8 516	8 674	9 192	9 741
Debt impairment	28	6 688	12 526		22 792	22 792	22 792	22 792	22 792
Depreciation & asset impairment	104 041	104 408	99 361	109 265	105 461	105 461	111 362	118 043	125 126
Finance charges	31 727	37 331	39 927	45 162	44 480	44 480	46 895	46 780	47 279
Bulk purchases	126 669	145 022	157 055	169 444	169 444	169 444	193 573	221 138	252 628
Other materials	54 582	12 441	13 595	17 295	17 315	17 315	57 801	69 631	53 593
Contracted services	24 079	67 697	72 754	81 062	82 467	82 467	125 322	128 122	135 442
Transfers and grants	28 454	35 856	38 749	41 370	41 668	41 668	48 497	54 667	62 244
Other expenditure	158 290	102 146	117 460	117 407	164 963	164 963	58 021	61 721	65 866
Loss on disposal of PPE		1 756	12 017						
Total Expenditure	742 525	752 070	832 022	869 588	933 322	933 322	964 529	1 037 493	1 098 292
Surplus/(Deficit)	(145 043)	(48 199)	(95 646)	(85 115)	(122 971)	(122 971)	(69 494)	(64 271)	(69 883)
Transfers recognised - capital	54 833	53 809	38 090	34 234	55 498	55 498	63 354	60 876	73 561
Contributions recognised - capital	8 603	5 289	7 871	2 134	2 051	2 051	1 000		
Contributed assets			4 671						
Surplus/(Deficit) after capital transfers & contributions	(81 607)	10 899	(45 015)	(48 747)	(65 423)	(65 423)	(5 140)	(3 395)	3 679
Taxation									
Surplus/(Deficit) after taxation	(81 607)	10 899	(45 015)	(48 747)	(65 423)	(65 423)	(5 140)	(3 395)	3 679
Attributable to minorities									
Surplus/(Deficit) attributable to municipality	(81 607)	10 899	(45 015)	(48 747)	(65 423)	(65 423)	(5 140)	(3 395)	3 679
Share of surplus/ (deficit) of associate									
Surplus/(Deficit) for the year	(81 607)	10 899	(45 015)	(48 747)	(65 423)	(65 423)	(5 140)	(3 395)	3 679

C032 Overstrand - Schedule 3 - Capital Expenditure Budget by standard classification (municipal vote) and funding

Vote Description	2011/12	2012/13	2013/14	Current Year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
Capital Expenditure - Standard									
<i>Governance and administration</i>	24 047	7 154	21 308	16 815	17 776	17 776	2 648	3 730	-
Executive and council					-	-			
Budget and treasury office					-	-			
Corporate services	24 047	7 154	21 308	16 815	17 776	17 776	2 648	3 730	
<i>Community and public safety</i>	3 319	7 268	19 582	21 205	42 622	42 622	39 768	45 550	55 174
Community and social services	327	4 666	3 482	5 635	5 595	5 595	3 520	4 000	4 000
Sport and recreation	1 531	2 601	5 696	3 090	2 616	2 616	5 981	6 800	6 800
Public safety	645	-			-	-	295		
Housing	817	-	10 404	12 480	34 410	34 410	29 973	34 750	44 374
Health					-	-			
<i>Economic and environmental services</i>	8 340	25 552	16 051	5 400	6 300	6 300	12 128	4 000	4 000
Planning and development	2 863	945			-	-	25		
Road transport	5 477	24 607	16 051	5 400	6 300	6 300	12 103	4 000	4 000
Environmental protection					-	-			
<i>Trading services</i>	127 569	103 790	73 989	54 300	56 087	56 087	49 370	41 326	44 387
Electricity	30 061	26 768	37 115	17 000	17 000	17 000	21 726	14 000	16 000
Water	57 384	50 766	23 631	12 800	16 384	16 384	16 390	14 726	15 787
Waste water management	39 927	20 728	10 202	14 300	13 403	13 403	11 244	12 600	12 600
Waste management	196	5 528	3 041	10 200	9 300	9 300	10		
<i>Other</i>					-	-			
Total Capital Expenditure - Standard	163 275	143 764	130 930	97 721	122 785	122 785	103 914	94 606	103 561
Funded by:									
National Government	40 212	36 911	6 339	24 174	23 608	23 608	30 347	26 126	29 187
Provincial Government	14 621	16 898	31 751	10 060	31 890	31 890	33 007	34 750	44 374
District Municipality					-	-			
Other transfers and grants				2 134	1 000	1 000	1 000		
Transfers recognised - capital	54 833	53 809	38 090	36 368	56 498	56 498	64 354	60 876	73 561
Public contributions & donations	14 300	5 067	7 985	-	1 936	1 936	462		
Borrowing	73 964	67 544	70 634	46 923	48 770	48 770	32 346	30 000	30 000
Internally generated funds	20 178	17 345	14 222	14 430	15 582	15 582	6 753	3 730	
Total Capital Funding	163 275	143 764	130 930	97 721	122 785	122 785	103 914	94 606	103 561

WC032 Overstrand - Schedule 4 - Budgeted Financial Position

R thousand	2011/12	2012/13	2013/14	Current Year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
ASSETS									
Current assets									
Cash	51 699	29 106	13 119	88 050	89 421	89 421	97 547	127 071	171 875
Call investment deposits	75 000	55 042	50 039	-	-	-	-	-	-
Consumer debtors	50 361	49 025	47 451	52 591	52 591	52 591	51 774	56 341	61 151
Other debtors	36 501	52 222	51 704	44 398	55 398	55 398	44 112	38 172	37 391
Current portion of long-term receivables	25	17	15	14	14	14	13	11	10
Inventory	16 446	20 257	13 137	12 092	11 092	11 092	14 483	15 207	15 968
Total current assets	230 033	205 668	175 465	197 146	208 517	208 517	207 929	236 802	286 395
Non current assets									
Long-term receivables	126	84	68	57	57	57	41	30	20
Investments	5 691	11 597	16 965	22 207	22 207	22 207	28 455	34 384	40 409
Investment property	104 673	175 866	164 501	175 866	164 501	164 501	164 501	164 501	164 501
Investment in Associate									
Property, plant and equipment	3 073 014	3 097 120	3 111 056	3 072 423	3 140 791	3 140 791	3 122 147	3 099 677	3 079 080
Agricultural									
Biological									
Intangible	3 547	4 449	5 220	6 426	5 220	5 220	5 368	4 401	3 433
Other non-current assets	22 049	1 025	4 301	39 500	-	-			
Total non current assets	3 209 100	3 290 140	3 302 111	3 316 479	3 332 776	3 332 776	3 320 511	3 302 993	3 287 443
TOTAL ASSETS	3 439 132	3 495 808	3 477 576	3 513 625	3 541 293	3 541 293	3 528 441	3 539 795	3 573 838
LIABILITIES									
Current liabilities									
Bank overdraft									
Borrowing	16 798	18 241	20 443	25 105	25 064	25 064	28 113	30 730	34 370
Consumer deposits	31 206	34 932	37 751	41 321	41 321	41 321	43 801	46 429	49 215
Trade and other payables	67 728	79 489	64 943	55 831	50 563	50 563	74 229	70 679	84 789
Provisions	21 847	27 670	25 663	31 592	36 166	36 166	28 317	30 597	33 013
Total current liabilities	137 580	160 331	148 801	153 849	153 113	153 113	174 459	178 435	201 387
Non current liabilities									
Borrowing	341 204	364 632	392 444	411 766	412 829	412 829	415 999	415 269	410 503
Provisions	111 097	119 319	128 527	137 501	180 879	180 879	201 669	213 107	225 231
Total non current liabilities	452 301	483 951	520 970	549 267	593 707	593 707	617 668	628 376	635 734
TOTAL LIABILITIES	589 880	644 282	669 772	703 116	746 820	746 820	792 127	806 811	837 121
NET ASSETS	2 849 252	2 851 526	2 807 805	2 810 509	2 794 472	2 794 472	2 736 314	2 732 985	2 736 717
COMMUNITY WEALTH/EQUITY									
Accumulated Surplus/(Deficit)	2 847 332	2 849 634	2 805 240	2 808 575	2 791 899	2 791 899	2 733 677	2 730 282	2 733 960
Reserves	1 920	1 891	2 565	1 934	2 573	2 573	2 637	2 703	2 757
Minorities' interests									
TOTAL COMMUNITY WEALTH/EQUITY	2 849 252	2 851 526	2 807 805	2 810 509	2 794 472	2 794 472	2 736 314	2 732 985	2 736 717

WC032 Overstrand - Schedule 5 - Budgeted Cash Flows

R thousand	2011/12	2012/13	2013/14	Current Year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
CASH FLOW FROM OPERATING ACTIVITIES									
Receipts									
Property rates, penalties & collection charges	110 347	120 273	135 875	148 254	154 165	154 165	163 800	173 297	184 620
Service charges	397 229	437 061	483 167	522 072	524 216	524 216	567 409	608 975	658 596
Other revenue	69 894	41 689	63 976	46 516	63 257	63 257	76 884	75 476	74 750
Government - operating	37 750	44 140	63 477	58 407	61 289	61 289	90 324	107 886	97 173
Government - capital	54 833	54 577	38 090	36 368	57 549	57 549	64 354	60 876	73 561
Interest	9 211	9 754	8 470	8 454	8 454	8 454	8 784	9 028	9 296
Dividends							-	-	-
Payments									
Suppliers and employees	(520 159)	(558 519)	(637 833)	(653 525)	(656 105)	(656 105)	(765 303)	(808 560)	(835 753)
Finance charges	(31 669)	(37 199)	(39 858)	(45 162)	(44 480)	(44 480)	(46 895)	(46 780)	(47 279)
Transfers and Grants	(28 454)	(35 856)	(38 749)	(41 370)	(41 668)	(41 668)	(48 497)	(54 667)	(62 244)
NET CASH FROM/(USED) OPERATING ACTIVITIES	98 981	75 920	76 616	80 014	126 676	126 676	110 861	125 532	152 720
CASH FLOWS FROM INVESTING ACTIVITIES									
Receipts									
Proceeds on disposal of PPE	13 722	1 725	5 073	-	-	-	-	-	-
Decrease (increase) in non-current debtors	2 189	-	-	-	-	-	-	-	-
Decrease (increase) other non-current receivables	20	45	18	15	15	15	18	13	11
Decrease (increase) in non-current investments	(4 430)	(4 960)	(4 529)	(5 827)	(5 827)	(5 827)	(6 248)	(5 930)	(6 025)
Payments									
Capital assets	(163 275)	(143 764)	(130 930)	(97 721)	(122 785)	(122 785)	(103 914)	(94 606)	(103 561)
NET CASH FROM/(USED) INVESTING ACTIVITIES	(151 774)	(146 955)	(130 368)	(103 533)	(128 597)	(128 597)	(110 144)	(100 523)	(109 575)
CASH FLOWS FROM FINANCING ACTIVITIES									
Receipts									
Short term loans	940	(389)	(730)	5 520	6 541	6 541	(1 135)	(1 271)	(1 352)
Borrowing long term/refinancing	110 000	38 700	51 300	40 000	40 000	40 000	30 000	30 000	30 000
Increase (decrease) in consumer deposits	12 844	3 726	2 819	2 703	2 703	2 703	2 479	2 628	2 786
Payments									
Repayment of borrowing	(14 295)	(13 554)	(20 626)	(21 061)	(21 061)	(21 061)	(23 936)	(26 841)	(29 775)
NET CASH FROM/(USED) FINANCING ACTIVITIES	109 489	28 482	32 764	27 163	28 183	28 183	7 409	4 515	1 659
NET INCREASE/ (DECREASE) IN CASH HELD	56 696	(42 552)	(20 989)	3 644	26 262	26 262	8 126	29 524	44 804
Cash/cash equivalents at the year begin:	70 004	126 699	84 147	84 406	63 158	63 158	89 421	97 547	127 071
Cash/cash equivalents at the year end:	126 699	84 147	63 158	88 050	89 421	89 421	97 547	127 071	171 875

WC032 Overstrand - Schedule 6 - Cash backed reserves/accumulated surplus reconciliation

Description	2011/12	2012/13	2013/14	Current Year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
R thousand									
Cash and investments available									
Cash/cash equivalents at the year end	126 699	84 147	63 158	88 050	89 421	89 421	97 547	127 071	171 875
Other current investments > 90 days	0	-	0	-	-	-	0	(0)	0
Non current assets - Investments	5 691	11 597	16 965	22 207	22 207	22 207	28 455	34 384	40 409
Cash and investments available:	132 391	95 744	80 123	110 257	111 628	111 628	126 001	161 455	212 284
Application of cash and investments									
Unspent conditional transfers	4 555	7 783	3 425	-	-	-	-	-	-
Unspent borrowing	18 255	6 133	1 847	-	-	-	-	-	-
Statutory requirements									
Other working capital requirements	(28 049)	(21 016)	(40 826)	(40 803)	(57 301)	(57 301)	(22 868)	(23 728)	(13 035)
Other provisions									
Long term investments committed	5 691	11 597	16 965	22 207	22 207	22 207	28 455	34 384	40 409
Reserves to be backed by cash/investments	1 920	1 891	2 565	1 934	2 573	2 573	2 637	2 703	2 757
Total Application of cash and investments:	2 373	6 388	(16 024)	(16 663)	(32 522)	(32 522)	8 224	13 360	30 132
Surplus(shortfall)	130 018	89 356	96 147	126 920	144 149	144 149	117 777	148 095	182 152

WC032 Overstrand - Schedule 8 - Basic service delivery measurement

Description	2011/12	2012/13	2013/14	Current Year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
Household service targets									
Water:									
Piped water inside dwelling	27 203	27 295	32 032	28 100	28 100	28 100	29 295	30 400	31 370
Piped water inside yard (but not in dwelling)	-	-	-	-	-	-	-	-	-
Using public tap (at least min.service level)	3 449	3 436	3 334	3 350	3 350	3 350	3 188	3 138	3 068
Other water supply (at least min.service level)	199	199	155	-	-	-	-	-	-
<i>Minimum Service Level and Above sub-total</i>	30 851	30 930	35 521	31 450	31 450	31 450	32 483	33 538	34 438
Using public tap (< min.service level)	-	-	-	-	-	-	-	-	-
Other water supply (< min.service level)	-	-	-	-	-	-	-	-	-
No water supply	-	-	-	-	-	-	-	-	-
<i>Below Minimum Service Level sub-total</i>	-	-	-	-	-	-	-	-	-
Total number of households	30 851	30 930	35 521	31 450	31 450	31 450	32 483	33 538	34 438
Sanitation/sewerage:									
Flush toilet (connected to sewerage)	21 205	21 284	21 632	20 030	20 030	20 030	20 818	21 413	21 973
Flush toilet (with septic tank)	9 646	9 646	9 799	11 420	11 420	11 420	11 665	12 410	12 730
Chemical toilet	-	-	-	-	-	-	-	-	-
Pit toilet (ventilated)	-	-	-	-	-	-	-	-	-
Other toilet provisions (> min.service level)	-	-	-	-	-	-	-	-	-
<i>Minimum Service Level and Above sub-total</i>	30 851	30 930	31 431	31 450	31 450	31 450	32 483	33 823	34 703
Bucket toilet	-	-	-	-	-	-	-	-	-
Other toilet provisions (< min.service level)	-	-	-	-	-	-	-	-	-
No toilet provisions	-	-	-	-	-	-	-	-	-
<i>Below Minimum Service Level sub-total</i>	-	-	-	-	-	-	-	-	-
Total number of households	30 851	30 930	31 431	31 450	31 450	31 450	32 483	33 823	34 703
Energy:									
Electricity (at least min.service level)	8 420	7 918	7 136	8 700	6 625	6 625	6 114	5 603	5 092
Electricity - prepaid (min.service level)	13 478	14 080	16 458	17 700	18 379	18 379	19 240	20 132	21 024
<i>Minimum Service Level and Above sub-total</i>	21 898	21 998	23 594	26 400	25 004	25 004	25 354	25 735	26 116
Electricity (< min.service level)	-	-	-	-	-	-	-	-	-
Electricity - prepaid (< min. service level)	-	-	-	1 000	1 000	1 000	-	-	-
Other energy sources	-	-	-	-	-	-	-	-	-
<i>Below Minimum Service Level sub-total</i>	-	-	-	1 000	1 000	1 000	-	-	-
Total number of households	21 898	21 998	23 594	27 400	26 004	26 004	25 354	25 735	26 116
Refuse:									
Removed at least once a week	31 373	31 739	31 829	32 691	32 691	32 691	33 094	34 085	35 105
<i>Minimum Service Level and Above sub-total</i>	31 373	31 739	31 829	32 691	32 691	32 691	33 094	34 085	35 105
Removed less frequently than once a week	-	-	-	-	-	-	-	-	-
Using communal refuse dump	-	-	-	-	-	-	-	-	-
Using own refuse dump	-	-	-	-	-	-	-	-	-
Other rubbish disposal	-	-	-	-	-	-	-	-	-
No rubbish disposal	-	-	-	-	-	-	-	-	-
<i>Below Minimum Service Level sub-total</i>	-	-	-	-	-	-	-	-	-
Total number of households	31 373	31 739	31 829	32 691	32 691	32 691	33 094	34 085	35 105
Households receiving Free Basic Service									
Water (6 kilolitres per household per month)	25 310	25 406	6 543	6 700	6 700	6 700	6 650	6 650	6 650
Sanitation (free minimum level service)	5 852	6 423	6 543	6 700	6 700	6 700	6 650	6 650	6 650
Electricity/other energy (50kwh per household per month)	5 852	6 423	6 543	4 785	4 785	4 785	6 650	6 650	6 650
Refuse (removed at least once a week)	5 852	6 423	6 543	6 700	6 700	6 700	6 650	6 650	6 650
Cost of Free Basic Services provided (R'000)									
Water (6 kilolitres per household per month)	5 470	6 020	6 502	7 723	7 723	7 723	9 231	9 926	10 672
Sanitation (free sanitation service)	5 046	5 349	5 670	6 010	6 010	6 010	6 370	6 753	7 158
Electricity/other energy (50kwh per household per month)	11 665	13 482	14 562	18 809	18 809	18 809	21 104	23 214	25 536
Refuse (removed once a week)	5 903	7 198	7 775	9 174	9 174	9 174	11 591	12 465	13 401
Total cost of FBS provided (minimum social package)	28 084	32 049	34 509	41 716	41 716	41 716	48 296	52 358	56 767
Highest level of free service provided									
Property rates (R value threshold)	50 000	100 000	100 000	100 000	100 000	100 000	220 000	220 000	220 000
Water (kilolitres per household per month)	6	6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)	4.2	4.2	4.0	4.2	4.2	4.2	4.0	4.0	4.0
Sanitation (Rand per household per month)	51	54	58	61	61	61	65	69	73
Electricity (kwh per household per month)	50	50	50	50	50	50	50	50	50
Refuse (average litres per week)	210	210	210	210	210	210	210	210	210
Revenue cost of free services provided (R'000)									
Property rates (R15 000 threshold rebate)	1 712	1 824	1 537	1 965	1 965	1 965	1 872	1 984	2 103
Property rates (other exemptions, reductions and rebates)	27 813	30 454	29 590	26 522	26 522	26 522	35 960	38 118	40 405
Water	13 295	15 549	9 010	9 791	9 791	9 791	10 776	11 588	12 458
Sanitation	4 094	4 779	5 182	6 420	6 420	6 420	6 805	7 214	7 646
Electricity/other energy	13 880	15 256	18 368	20 010	20 010	20 010	22 071	24 630	27 480
Refuse	6 671	9 934	10 992	10 545	10 545	10 545	11 426	12 287	13 210
Municipal Housing - rental rebates	15 176	-	-	-	-	-	-	-	-
Housing - top structure subsidies	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Total revenue cost of free services provided (total social package)	82 641	77 796	74 679	75 253	75 253	75 253	88 909	95 819	103 302

WC032 Overstrand - Schedule 10 - Budgeted Capital Expenditure by directorate

Vote Description	2011/12	2012/13	2013/14	Current Year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
R thousand									
Capital expenditure - Vote									
Multi-year expenditure to be appropriated									
Vote 1 - Council	-	-	-	-	-	-	-	-	-
Vote 2 - Municipal Manager	-	-	-	-	-	-	-	-	-
Vote 3 - Management Services	-	-	-	-	-	-	-	-	-
Vote 4 - Finance	-	-	-	-	-	-	-	-	-
Vote 5 - Community Services	-	-	5 000	4 939	3 565	3 565	21 911	4 500	4 000
Vote 6 - Local Economic Development	-	-	-	-	-	-	-	-	-
Vote 7 - Infrastructure & Planning	-	-	-	-	-	-	11 451	3 000	3 000
Vote 8 - Protection Services	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	-	-	5 000	4 939	3 565	3 565	33 362	7 500	7 000
Single-year expenditure to be appropriated									
Vote 1 - Council	-	-	-	-	-	-	-	-	-
Vote 2 - Municipal Manager	-	-	-	-	-	-	-	-	-
Vote 3 - Management Services	928	1 274	1 790	2 548	2 534	2 534	2 528	-	-
Vote 4 - Finance	-	-	-	-	-	-	-	-	-
Vote 5 - Community Services	119 308	110 111	74 622	71 999	92 038	92 038	56 809	72 106	79 561
Vote 6 - Local Economic Development	-	945	-	-	-	-	-	-	-
Vote 7 - Infrastructure & Planning	42 394	31 434	49 518	18 235	19 450	19 450	10 920	15 000	17 000
Vote 8 - Protection Services	645	-	-	-	-	-	295	-	-
Capital single-year expenditure sub-total	163 275	143 764	125 930	92 781	114 022	114 022	70 552	87 106	96 561
Total Capital Expenditure - Vote	163 275	143 764	130 930	97 721	117 588	117 588	103 914	94 606	103 561

OVERSTRAND MUNICIPALITY TARIFF LIST

RATES TARIFFS

Tariff Code	Detail	2015/2016		2014/2015	
		Exclude VAT	Include VAT	Exclude VAT	Include VAT
RATES	YEAR OF GENERAL VALUATION: 02 JULY 2011				
RATE1*	Commercial Land with Improvements	0.00670	0.00670	0.00627	0.00627
RATE2*	Residential Land with Improvements	0.00442	0.00442	0.00414	0.00414
	* See attached schedule of Exemptions and Rebates applicable				
RATE3	Municipal Properties: Investment Properties	Applicable tariff for Commercial or Residential	Applicable tariff for Commercial or Residential	Applicable tariff for Commercial or Residential	Applicable tariff for Commercial or Residential
RATE4	Municipal Properties: Property, Plant and Equipment	0.00000	0.00000	0.00000	0.00000
RATE5	Improvement District Surcharge (HPP) on total rates payable on approved Improvement District	0.10000	0.10000	0.10000	0.10000
RATE6	Building Clause	Equals to tariff for rates on property	Equals to tariff for rates on property	Equals to tariff for rates on property	Equals to tariff for rates on property
RATE7	Farm/Agriculture (Bona-fide)	0.00111	0.00111	0.00104	0.00104
RATE8	Undeveloped erven	0.00605	0.00605	0.00566	0.00566
RATE9	Government Properties: Commercial	0.00670	0.00670	0.00627	0.00627
RATE10	Government Properties: Residential	0.00442	0.00442	0.00414	0.00414

PLEASE NOTE: VAT IS LEVIED AT A RATE OF 0% ON ASSESSMENT RATES

OVERSTRAND MUNICIPALITY

(Attachments to the Rates Tariff Schedule)

TARIFF CODE	CLASS TAX	TYPE OF PROPERTY	REBATE OR EXEMPTIONS
BUS	General Tax: Commercial	All business, industries, Bed and Breakfast and Guest Houses	No exemptions. Bed and Breakfast as well as Guesthouses can apply before 30 June for the following rebate on the <u>difference between Bus and Res. rate:</u> 1 -2 X lettable room: 100% 3 X lettable rooms: 75% 4 X lettable rooms: 50% 5 X lettable rooms: 25%
BUSO	General Tax: Tourism and recreational resorts outside the municipal urban areas	Hotels, Guest Houses, Cottages, Caravan parks and Holiday Resorts, Chalets	50% rebate on the tax applicable on commercial property in urban areas.
RES	General Tax: Residential properties within the municipal service areas	Single residential properties, Group housing, Retirement Villages, Flats, Sectional Schemes, small holdings not used for bona fide farming purposes	The first R15 000.00 of the rateable value of all residential properties is exempted from property tax. A further R35 000.00 of the rateable value is exempted in respect of all residential properties where a residential completion certificate has been issued and an additional rebate of 20% of the levy calculated on such properties, is granted. Rebate to qualifying property owners as indicated under "Other Rebate"
RESO	General Tax: Residential properties outside the municipal urban area	Single residential properties, Group housing, Retirement Villages, Flats, Sectional Schemes	50% of the tax applicable on residential property in urban areas. Rebate to qualifying property owners as indicated under "Other Rebate"
FARMS	General Tax: Farming Properties	Smallholdings used for bona fide farming purposes outside municipal service area	Agricultural purpose in relation to the use of a property, excludes the use of a property for the purpose of ecotourism or for the trading in or hunting of game.
FARMS	Conservation land	Privately owned properties whether designated or used for conservation purposes.	Not rateable in terms of section 17(1)(e) of the act.

<p>PR100</p>	<p>Other Rebates</p>	<p>Single residential properties, Group Housing, Retirement Villages, Flats, Sectional Schemes</p>	<ul style="list-style-type: none"> - Property must be occupied permanently; - The applicant must be the registered owner; - Only one residential unit allowed on the property - Applicant may not be the registered owner of more than one property
<p>PR050</p>			<ul style="list-style-type: none"> • A rebate of 100% to approved applicants, in terms of the Property Rates Policy, who's gross monthly household income may not exceed the amount of two times (2X) of state funded social pensions per month;
<p>PR040</p>			<ul style="list-style-type: none"> • A rebate of 50% to approved applicants, in terms of the Property Rates Policy, who are older than 60 with a gross monthly household income less than four times (4X) of state funded social pensions per month; • A rebate of 40% to approved applicants, in terms of the Property Rates, who are older than 60 with a gross monthly household income of more than four times (4X) but less than eight times (8X) of state funded social pensions per month.

EXEMPTIONS FROM PROPERTY RATES (Rates Policy)

Religious Organizations	A property registered in the name of and used primarily as a place of public worship by a religious organization/community, including an official residence registered in the name of that organization/community which is occupied by an office bearer who officiates at services at that place of worship in terms of section 17(1)(i) of the MPRA.
Health and welfare institutions	Properties used exclusively as a hospital, clinic, mental hospital, orphanage, non-profit retirement village, old age home or benevolent institution, including workshops used by the inmates, laundry or cafeteria facilities, provided that any profits from the use of the property are used entirely for the benefit of the institution and/or to charitable purposes within the boundaries of Overstrand Municipality.
Private schools and Educational Institutions	Property used by registered private schools for educational purposes only
Charitable institutions	Properties belonging to not-for-gain institutions or organizations that perform charitable work.
Sporting bodies	Property used by an organization whose sole purpose is to use the property for sporting purposes, for gain or not. Assistance to professional sporting organizations may differ from that afforded to amateur bodies. The rebate will be award at the sole discretion of council on an annual basis.
Agricultural societies	Property belonging to agricultural societies affiliated to the SA Agricultural Union used for the purposes of the society.
Cultural institutions	Properties declared in terms of the Cultural Institutions Act, Act 29 of 1969 or the Cultural Institutions Act, Act 66 of 1989.
Museums, libraries, art galleries and botanical gardens	Registered in the name of private persons, open to the public and not operated for gain.
Youth development organizations	Property owned and/or used by organizations such as the Boy Scouts, Girls Guides, Voortrekkers or organizations the Council deems to be similar.
Animal protection	Property owned or used by institutions/organizations whose exclusive aim is to protect birds, reptiles and animals on a not-for-gain basis.

SUNDRY TARIFF LIST

1.10

Tariff Code	Detail	2015/2016		2014/2015	
		Exclude VAT	Include VAT	Exclude VAT	Include VAT
S1	BOAT LICENCE/PERMITS, LAUNCHING & ENTRANCE FEE				
S1J	Kleinbaai Harbour:				
S1J1	On site Parking pm	745.61	850.00	675.44	770.00
S1J2A	Category B1: Shark-view operators/whale-watching (Incl on-site parking) pa	31 250.00	35 625.00	28 407.02	32 384.00
S1J2B	Category B2: Shark-view operators/whale-watching (excl on-site parking) pm	2 390.35	2 725.00	2 171.06	2 475.00
S1J2C	Category B2: Shark-view operators/whale-watching (excl on-site parking) pa	23 850.88	27 190.00	21 681.58	24 717.00
S1J4A	Kelp Collectors pm	2 986.84	3 405.00	2 713.20	3 093.05
S1J4B	Kelp Collectors pa	29 815.79	33 990.00	27 102.00	30 896.28
S1J4C	Kelp Collectors per launch	192.98	220.00	175.44	200.00
S1J5	Over-size vessel	tariff + 50%	vat on tariff + 50%	tariff + 50%	vat on tariff + 50%
S1J6A	Nature Conservation	FREE	FREE	FREE	FREE
S1J6B	Support Service per month	565.79	645.00	511.40	583.00
S1J6C	Support Service per launch	74.56	85.00	67.54	77.00
S1J7A1	Recreational Fishing (Overstrand Consumers) Vessels < 7m pa	482.46	550.00	438.60	500.00
S1J7A2	Recreational Fishing Vessels < 7m per Launch	57.02	65.00	52.63	60.00
S1J7A3	Recreational Fishing (Overstrand Consumers) Vessels > 7m pa	578.95	660.00	526.32	600.00
S1J7A4	Recreational Fishing Vessels > 7m per Launch	74.56	85.00	65.79	75.00
S1J7B1	Commercial Fishing (Overstrand Consumers) Vessels < 7m pa	526.32	600.00	438.60	500.00
S1J7B2	Commercial Fishing Vessels > 7m pa	697.37	795.00	631.58	720.00
S1J7B3	Commercial Fishing Vessels < 7m per launch	65.79	75.00	New	New
S1J7B4	Commercial Fishing Vessels > 7m per launch	83.33	95.00	74.56	85.00
S1J8A	Passenger Boats pm	1 192.98	1 360.00	1 085.97	1 238.00
S1J8B	Passenger Boats per launch	114.04	130.00	106.14	121.00
S1J9	Vehicles up to 1 Ton per vehicle load capacity - mixed builders rubble NO ADMISSION to Transfer	201.75	230.00	183.34	209.00
S1J11	Formal Shop Rental / month	692.98	790.00	627.19	715.00
S1J12	Informal Trader under cover rental / month	456.14	520.00	414.91	473.00
S1M	Kleinmond Harbour:				
S1M1	Recreational Fishing (Overstrand Consumers) Vessels < 7m pa	482.46	550.00	New	New
S1M2	Recreational Fishing Vessels < 7m per Launch	57.02	65.00	New	New
S1M3	Recreational Fishing (Overstrand Consumers) Vessels > 7m pa	578.95	660.00	New	New
S1M4	Recreational Fishing Vessels > 7m per Launch	74.56	85.00	New	New
S1M5	Commercial Fishing (Overstrand Consumers) Vessels < 7m pa	526.32	600.00	New	New
S1M6	Commercial Fishing Vessels > 7m pa	697.37	795.00	New	New
S1M7	Commercial Fishing Vessels < 7m per launch	65.79	75.00	New	New
S1M8	Commercial Fishing Vessels > 7m per launch	78.95	90.00	New	New
S1M9	Passenger Boats pm	1 192.98	1 360.00	New	New
S1M10	Passenger Boats per launch	114.04	130.00	New	New
S1T	As per tariff SA2B - SA2B11				
S1T1	Affiliated Members				
S1T1A	Annually	175.44	200.00	New	New
S1T1B	Monthly	105.26	120.00	New	New

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OVERSTRAND MUNICIPALITY

SUNDRY TARIFF LIST

1.10

Tariff Code	Detail	2015/2016		2014/2015		Include VAT	Exclude VAT	Include VAT	Exclude VAT	Rate
		Exclude VAT	Include VAT	Exclude VAT	Include VAT					
S1T1C	Weekly	52.63	60.00	New	New	New	New	New	New	12.49%
S1T1D	Daily	17.54	20.00	New	New	New	New	New	New	10.34%
S1T2	Non-Affiliated Members		0.00	New	New	New	New	New	New	8.83%
S1T2A	Annually	350.88	400.00	New	New	New	New	New	New	7.69%
S1T2B	Monthly	157.89	179.99	New	New	New	New	New	New	10.00%
S1T2C	Weekly	87.72	100.00	New	New	New	New	New	New	12.50%
S1T2D	Daily	26.32	30.00	New	New	New	New	New	New	9.08%
S2	BUILDING CONTROL									9.08%
S2A1	Building Plan Fees up to 100 m ² (R/m ²)	23.68	27.00			21.05	24.00			9.30%
S2A2	Building Plan Fees from 101 m ² to 200 sq m (R/m ²)	28.07	32.00			25.44	29.00			8.47%
S2A3	Building Plan Fees from 201 m ² to 300 sq m (R/m ²)	32.46	37.00			29.83	34.00			9.30%
S2A4	Building Plan Fees greater than 300 m ² (R/m ²)	36.84	42.00			34.21	39.00			12.00%
S2A5	Building Plan fees - Building Sub Economic < 70 m ²	337.72	385.00			307.02	350.00			10.61%
S2B	Alterations and Additions smaller than 30 m ²	710.53	810.00			631.58	720.00			10.23%
S2C	Building Plan fees related to farm buildings (farm sheds, stables, etc) R/m ²	15.79	18.00			14.48	16.50			10.12%
S2D1	Building Plan fees related to Industrial buildings R/m ²	15.79	18.00			14.48	16.50			10.00%
S2D2	Building Plan Fees Related to Government Buildings (School etc) (R/m ²)	15.79	18.00			14.48	16.50			10.00%
S2F1	Plan Scrutiny Fees - < 200 m ²	412.28	470.00			377.19	430.00			12.00%
S2F2	> 200 m ² (R/m ²)	3.33	3.80			3.07	3.50			10.61%
S2G	Demolition application	412.28	470.00			377.19	430.00			10.23%
S2H	Inspection & Re-inspection fees and inspections on queries, rates clearance etc.	245.61	280.00			219.30	250.00			10.12%
S2J1	Building Deposit - < 50m ² or less or less than R150,000.00	730.00		no vat		660.00		no vat		10.00%
S2J2	Building Deposit - Recoverable 50m ² to 200m ² or more than R150,000.00	1 940.00		no vat		1 760.00		no vat		10.00%
S2J3	Building Deposit - Recoverable more than 200m ²	5 330.00		no vat		4 840.00		no vat		10.00%
S2J4	Building Deposit - Sub economic Areas only (Not applicable to Additions)	No Deposit		no vat		No Deposit		no vat		10.00%
S2K	Administration / Viewing Fee	48.25	55.00			43.86	50.00			10.00%
S2L	Minor Building Works	192.98	220.00			175.44	200.00			10.00%
S2L1	Heritage Investigation Minor Alterations (no additions)	385.97	440.00			350.88	400.00			10.00%
S2L2	Heritage Investigation add and alt smaller than 30m ²	771.93	880.00			701.75	800.00			10.00%
S2L3	Heritage Investigation add and alt greater than 30m ²	1 543.86	1 760.00			1 403.51	1 600.00			10.00%
S3	BUILDING CONTROL - PLAN PRINTING FEES									9.09%
S3A1	Per sheet - Size A0 (Private copy)	52.63	60.00			48.25	55.00			9.08%
S3A2	Size A1 (Private copy)	42.11	48.00			38.60	44.00			9.08%
S3A3	Size A2 (Private copy)	31.58	36.00			28.95	33.00			9.08%
S3A4	Per sheet - Size A0 (Official copy)	42.11	48.00			38.60	44.00			9.08%
S3A5	- Size A1 (Official copy)	31.58	36.00			28.95	33.00			8.70%
S3A6	- Size A2 (Official copy)	21.93	25.00			20.18	23.00			10.14%
S3B1	Per sheet - Size A0 (Private copy) Colour	276.32	315.00			250.88	286.00			9.09%
S3B2	Size A1 (Private copy) Colour	210.53	240.00			192.98	220.00			6.67%
S3B3	Size A2 (Private copy) Colour	140.35	160.00			131.58	150.00			10.35%
S3B4	Per sheet - Size A0 (Official copy) Colour	140.35	160.00			127.19	145.00			9.09%
S3B5	- Size A1 (Official copy) Colour	105.26	120.00			96.49	110.00			

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Tariffs 2015/16 FINAL

OVERSTRAND MUNICIPALITY

SUNDRY TARIFF LIST

A7/36

Tariff Code	Detail	2015/2016		2014/2015	
		Exclude VAT	Include VAT	Exclude VAT	Include VAT
S3B6	- Size A2 (Official copy) Colour	70.18	80.00	65.79	75.00
S5	BUSINESS LICENCE				
S25B1	Business Licence - permanent stand	615.62	701.80	559.65	638.00
S25B2	Business Licence - not permanent stand	221.93	253.00	221.93	253.00
S25B3	Re-inspection Fee	122.06	139.15	110.97	126.50
S25B4	Duplicate Licence Fee	122.06	139.15	110.97	126.50
S15	CEMETERY				
S15A	Residents (RES):				
	Plot Cost (Fixed)				
	Grave Depths				
Note	- Infill grave (between two existing graves) must have a soil coverage of not less than 1 meter; - Other single graves (not infill) must have a soil coverage of not less than 1.5 meters; - Double graves (in depth) must have a soil coverage of not less than 1.5 meters with a 300mm soil between the coffins; - Child grave must have a soil coverage of not less than 1 meter.				
S15A1	All cemeteries - single grave	474.56	541.00	474.56	541.00
S15A2	All cemeteries - Double graves - depth for two coffins	736.84	840.00	736.84	840.00
S15A3	Double grave next to each other	949.12	1 082.00	949.12	1 082.00
S15A4	Children under 12years	356.14	406.00	356.14	406.00
S15A5	Garden of Remembrance Fees	173.68	198.00	173.68	198.00
S15B	Indication of grave				
S15B1	New graves (include inspection before and after funeral)	499.12	569.00	453.51	517.00
S15B2	Existing graves	159.65	182.00	144.74	165.00
	Non Residents:				
S15C	Plot Cost				
S15C1	All Tariffs				
S15D	Indication of grave				
S15D1	All Tariffs				
S18	COMMERCIAL FILMING/PHOTOGRAPHING				
S18A1	Large per day or part thereof ≥ 50 people	11 254.39	12 830.00	10 228.07	11 660.00
S18A2	Small per day or part thereof more than 10 but < 50 people	3 947.37	4 500.00	3 579.83	4 081.00
S18A3	Small per day or part thereof ≤ 10 people	1 131.58	1 290.00	1 022.81	1 166.00
	Addition to Shoot				
S18C	Animals (per animal per day or part of a day)	140.35	160.00	125.44	143.00
S18D	Area required for production and catering (per m² per day or part of a day)	31.58	36.00	28.95	33.00
S18E	Cancellation Fee (per application at full permit fee)	15% of Fee	15% of Fee	15% of Fee	15% of Fee
S18G	Environmental Control Officer: Fees per hour or part thereof	328.95	375.00	298.25	340.00
S18H	Vehicles off Public Roads per Parking Bay (per vehicle per day/part of a day)	118.42	135.00	105.26	120.00
S20	CREDIT CONTROL AND DEBT COLLECTION				
S20A1	Admin fee on arrear accounts Notices	315.79	360.00	289.47	330.00
S20A2	Admin fee on 24 hour Notices - Bulk users	315.79	360.00	289.47	330.00
S20B	Admin fee on arrear accounts Disconnection and Reconnection Fee	530.71	605.00	482.46	550.00

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OVERSTRAND MUNICIPALITY

SUNDRY TARIFF LIST

1.10

Tariff Code	Detail	2015/2016		2014/2015	
		Exclude VAT	Include VAT	Exclude VAT	Include VAT
S20C	SMS admin fee on arrear accounts Notices	21.93	25.00	NEW	NEW
S22	DOG TAX				
S22A	Licence per dog	63.16	72.00	57.90	66.00
S22B	Social pensioner and registered indigent clients on application	FREE	no vat applicable	FREE	no vat applicable
S23	FIRE SERVICES & DISASTER MANAGEMENT				
S23A	Plot Clearing	Actual Cost + R964.92 admin. Fee	(Actual Cost + Vat) + R1 100,00	Actual Cost + R877.20 admin. Fee	(Actual Cost + Vat) + R1 000,00
S23B	Re-inspection Fee under By-law	127.19	145.00	115.79	132.00
S23C	Extinguishing of Fires				
S23C1	Extinguishing of structural fires per hour or part thereof per incident	1 447.37	1 650.00	1 315.79	1 500.00
S23C2	Extinguishing of structural fires - indigent households	FREE	no vat applicable	FREE	no vat applicable
S23C3	Extinguishing of veld - and other fires per hour or part thereof	482.46	550.00	438.60	500.00
S23C4	Assistance at motor vehicle accidents and rescues	FREE	no vat applicable	FREE	no vat applicable
S23D	Standby at fire scene				
S23D1	Per hour or part thereof for vehicle and fire fighters	482.46	550.00	438.60	500.00
S23E	Fire Prevention Inspections				
S23E1	Tank installation - per tank	289.48	330.00	263.16	300.00
S23E2	LP Gas - per installation 48Kg and more incl bulk tanks	289.48	330.00	263.16	300.00
S23F	Fire Safety				
S23F1	1st and 2nd compliance inspection	FREE	no vat applicable	FREE	no vat applicable
S23F2	3rd and continuing compliance inspection	289.48	330.00	263.16	300.00
S23G	Events				
S23G1	Inspection of location and issuing of Population Certificate	192.98	220.00	175.44	200.00
S23G2	Standby at event per event per day or part thereof for vehicle and fire fighters	964.91	1 100.00	877.19	1 000.00
S23H	Burn Permits				
S23H1	Burn Permit Inspection	241.23	275.00	219.30	250.00
S25	LAW ENFORCEMENT				
S25C	Impoundment of Hawkers Goods				
S25C1	Per Impoundment	543.86	620.00	492.11	561.00
S25C2	Removal of illegal structure per structure	2 228.07	2 540.00	2 026.32	2 310.00
S25C3	Storage Fee per day	144.74	165.00	130.26	148.50
S25D	Pound fee: Dogs and Cats				
S25D1	Impoundment of Dogs and Cats	58.77	67.00	53.07	60.50
S25D2	Pound fee: from day 2 per day	37.72	43.00	33.77	38.50
S25E	Pound fee: Other Animals				
S25E1	Impoundment fee per week per animal	584.21	666.00	530.71	605.00
S25F	Bylaw on Outdoor Advertising				
S25F1	Impoundment of illegal Advertising/Agent boards (per board) - small <2400cm ²	58.77	67.00	53.07	60.50
S25F2	Impoundment of illegal Advertising/Agent boards (per board) - large >2400cm ²	584.21	666.00	530.71	605.00
S28	LIBRARY				

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Tariff Code	Detail	2015/2016		2014/2015		1.10
		Exclude VAT	Include VAT	Exclude VAT	Include VAT	
S28A1	Copies: A3 / Page	3.33	3.80	3.07	3.50	8.47%
S28A2	Copies: A3 / Page - Education Purposes ONLY Black & White	2.89	3.30	2.63	3.00	10.00%
S28A3	Copies: A3 page Colour	7.28	8.30	6.58	7.50	10.64%
S28A4	Copies: A3 / Page - Education Purposes ONLY Colour	5.79	6.60	5.26	6.00	10.00%
S28A5	Copies: A4 / Page	2.89	3.30	2.63	3.00	10.00%
S28A6	Copies: A4 / Page - Education Purposes ONLY Black & White	1.40	1.60	1.32	1.50	6.06%
S28A7	Copies: A4 page Colour	5.26	6.00	4.83	5.50	9.02%
S28A8	Copies: A4 / Page - Education Purposes ONLY Colour	2.89	3.30	2.63	3.00	10.00%
S28B1	Deposit to person/s non-residents Fiction & Non-Fiction	330.00	no vat	297.00	no vat	11.11%
S28C1	Fax per page - excluding 0865/6 numbers	3.77	4.30	3.38	3.85	11.54%
S28C2	Fax per page - 0865/6 numbers	6.40	7.30	5.79	6.60	10.54%
S28D1	Lost Cards: Laminated (R/card)	19.29	22.00	17.54	20.00	10.00%
S28D2	Laminated Cost A3	4.83	5.50	4.39	5.00	9.91%
S28D3	Laminated Cost A4	2.41	2.75	2.19	2.50	10.00%
S28E1	Penalty per book per week	1.00	no vat	1.00	no vat	0.00%
S28E2	Penalty per record/CD per week	1.00	no vat	1.00	no vat	0.00%
S28E3	Penalty per video per day	2.00	no vat	2.00	no vat	0.00%
S28F1	Scanning of Document - Black & White	16.67	19.00	14.91	17.00	11.80%
S28F2	Scanning of Document - Colour	18.42	21.00	16.67	19.00	10.50%
S28G1	Special Requests - Hold per Book	2.89	3.30	2.63	3.00	10.00%
S28G2	Special Requests - ILL per Book	4.83	5.50	4.39	5.00	9.91%
S28H1	Subscriptions/ reader - Adults (Non residents)	127.19	145.00	115.79	132.00	9.85%
S28H2	Subscriptions/ reader - Children (Non residents)	78.95	90.00	72.81	83.00	8.43%
S28H3	Subscriptions/ reader - Family max 5 (Non residents)	307.02	350.00	279.83	319.00	9.72%
S28K	Visitor's fee - Handling charge / item	10.53	12.00	9.65	11.00	9.12%
S28L1	Hire of Library Hall per Hour - Fundraising event	121.05	138.00	109.65	125.00	10.40%
S28L2	Hire of Library Hall per Hour - NON- Fundraising event	21.93	25.00	19.30	22.00	13.63%
S32	PARKING FEE					
	Beaches: Grotto & Kleinmond (08:00 - 16:00)(Western Cape December School Holiday)					
S32A	Bus Drop off (more than 14 seats)	SCRAPPED	SCRAPPED	105.26	120.00	
S32B	Parking Buses: Municipal Parking Area per day	SCRAPPED	SCRAPPED	166.67	190.00	
S32C	Per vehicle per day or part of a day	SCRAPPED	SCRAPPED	13.16	15.00	
S32D	Residents permit per year (only 2 per owner of erven)	SCRAPPED	SCRAPPED	52.63	60.00	
S32E	Season Ticket (per Motor Vehicle)	SCRAPPED	SCRAPPED	115.79	132.00	
	Metered parking (excluding public holidays)					
S32P	Parking Monthly Permit per vehicle	424.56	484.00	385.97	440.00	10.00%
S32Q	Per Quarter Hour or part of it - Monday to Friday 08:30 - 16:00	1.75	2.00	0.88	1.00	98.86%
S32R	Per Half Hour or part of it - Monday to Friday 08:30 - 16:00	2.63	3.00	2.63	3.00	0.00%
S32S	Per Hour Normal (Monday to Friday : 08:30 - 16:00)	5.26	6.00	4.39	5.00	19.82%
S32T	Per Hour Saturday (08:30 - 13:00)	5.26	6.00	4.39	5.00	19.82%
	Kleinmond Launching (08:00 - 16:00)					

OVERSTRAND MUNICIPALITY

SUNDRY TARIFF LIST

1.10

Tariff Code	Detail	2015/2016		2014/2015		Include VAT	Exclude VAT	Include VAT	Exclude VAT	Include VAT	10.00%
		Exclude VAT	Include VAT	Exclude VAT	Include VAT						
S32U	Entrance fee per day (Western Cape December school holiday plus Easter Weekend)	32.46	37.00	28.95	33.00						12.12%
S32V	Season Ticket (Western Cape December School Holiday plus Easter Weekend) (Motor Vehicles)	282.46	322.00	256.14	292.00						10.28%
S33	OPERATIONAL COST										
S33A	Application fee for Installation of Street Signage (brown direction boards)	cost + 15%	applicable vat	cost + 15%	applicable vat						
S34	PROPERTY ADMINISTRATION										
S34A	Application for Encroachment (Administration of Immovable Property Policy (Par. 64.2; 64.3; 64.4)	2 122.81	2 420.00	1 929.83	2 200.00						10.00%
S34B1	Application for lease of Municipal Property (excluding Sport Facilities/Stalls and organs of state)	2 122.81	2 420.00	1 929.83	2 200.00						10.00%
S34B2	Application for lease of Municipal Property - registered Social Care Institutions / Organisations	482.46	550.00	438.60	500.00						10.00%
	Encroachment Fee:										
S34C	Veranda, Balcony, Sign, Signboards or similar structure (per annum) (Par. 64.2)	366.66	418.00	333.33	380.00						10.00%
S34D	Garden areas onto Commonage, Public Open Spaces, or Conservation areas (per annum) (Par. 64.3)	366.66	418.00	333.33	380.00						10.00%
S34F	Enclosure or exclusive use or portions of the Commonage, Public Open Spaces, Road Reserves or Public Thoroughfares for gardening purposes (per m ² per month) (Par 64.4)	10.53	12.00	9.65	11.00						9.12%
	Leases										
S34G	Use of Municipal land for outdoor seating adjoining a Restaurant (per m ² per month) (Par 64.5)	24.56	28.00	21.93	25.00						11.99%
S34G1	Temporary use (< 12 months) of Municipal land for general purposes (per m ² per month)	24.56	28.00	21.93	25.00						11.99%
S34H	Radio Mast										
S34H1	Equipment on Mast - per month per mast	1 614.04	1 840.00	1 466.67	1 672.00						10.05%
S34H2	Space in building per m ² - per month	424.56	484.00	385.97	440.00						10.00%
S34H3	Space outside the building per m ² - per month	212.28	242.00	192.98	220.00						10.00%
S34H4	Land for installation of a new mast per m ² - per month	53.51	61.00	48.25	55.00						10.91%
	Memorial Benches										
S34J	Memorial Benches (Installation)	2 653.51	3 025.00	2 412.28	2 750.00						10.00%
S34K	Memorial Benches (per Annum)	212.28	242.00	192.98	220.00						10.00%
S36	PROPERTY INFORMATION										
S36A1	Clearance Certificate (R/certificate) - ELECTRONIC	80.70	92.00	72.81	83.00						10.84%
S36A2	Clearance Certificate (R/certificate) - MANUAL	245.61	280.00	221.93	253.00						10.67%
S36B1	Deeds office registrations with sales information (R/100 even or part)	106.14	121.00	96.49	110.00						10.00%
S36B2	Deeds office registrations with sales information (R/erf)	27.19	31.00	24.56	28.00						10.71%
S36C	Extract from the Valuation Roll (R/page)	8.77	10.00	7.90	9.00						11.08%
S36F	Revaluation fee	1 517.54	1 730.00	1 379.83	1 573.00						9.98%
S36G1	Valuation Certificate (R/certificate) - ELECTRONIC	37.72	43.00	34.21	39.00						10.26%
S36G2	Valuation Certificate (R/certificate) - MANUAL	127.19	145.00	115.79	132.00						9.85%
S36H	Access of valuation roll information on CD	289.47	330.00	289.47	330.00						0.00%
S40	RENTAL: COMMUNITY HALLS										
S40.1	All events hosted where the municipal council or administration is the official host	free of charge	free of charge	free of charge	free of charge						

SUNDRY TARIFF LIST

Tariff Code	Detail	2015/2016		2014/2015		1.10
		Exclude VAT	Include VAT	Exclude VAT	Include VAT	
S40J5	Government Imbizos (per day)	1 635.09	1 864.00	1 485.97	1 694.00	10.04%
S40J6	Non-fundraising events for Schools, other training institutions and sport & recreation	192.98	220.00	175.44	200.00	10.00%
S40J7	Meetings: Government Departments (private meetings) & CBO's outside Municipal area per hour	234.21	267.00	212.28	242.00	10.33%
S40J8	Meetings: Local CBO's, NGO's per hour (only large groups > 30)	21.93	25.00	19.30	22.00	13.63%
S40J9	Non-fundraising: Parties, weddings, indoor sports, etc. per hour	106.14	121.00	96.49	110.00	10.00%
S40J10	Sound OR Lighting Equipment per event (each item) per hour	80.70	92.00	72.81	83.00	10.84%
S40J11	Use of kitchen (per event per day)	255.26	291.00	231.58	264.00	10.23%
S40J12	Use of kitchen (per event per day) - Welfare, churches, non-profit organizations	255.26	291.00	231.58	264.00	10.23%
S43	RENTAL: HAWKERS' STALLS, OPEN SPACES & BEACHES					
S43A	CBD					
S43A1	All open stalls per day (demarcated area)(excluding Western Cape December Holiday plus Easter Weekend)	21.93	25.00	19.30	22.00	13.66%
S43A2	Open Stalls per day (Western Cape December Holiday plus Easter Weekend)	32.46	37.00	28.95	33.00	12.12%
S43B	Outside the CBD					
S43B1	Open Stalls Rental - Western Cape December Holiday plus Easter Weekend / pm	72.81	83.00	65.79	75.00	10.67%
S43B2	Open Stalls Rental - excluding Western Cape December Holiday plus Easter Weekend / pm	31.58	36.00	28.07	32.00	12.50%
S43D	Public Open Space					
S43D1	Car Park - Private Car Sales per day (demarcated areas)	28.95	33.00	26.32	30.00	9.97%
S43D2	Funfair, Circus etc per day	690.35	787.00	627.19	715.00	10.07%
S43D3	Welfare, churches, non-profit organizations	no charge	no vat	no charge	no vat	10.02%
S43D4	Sport Events per day	3 131.58	3 570.00	2 846.49	3 245.00	10.05%
S43F	Beaches					
S43F1	Beach Rentals - per day (Private functions)	1 008.77	1 150.00	916.67	1 045.00	10.09%
S46	RENTAL: OFFICE					
S46A	Rental per m ² / pm	95.61	109.00	86.85	99.00	10.00%
S46A1	Rental per m ² / pm (except the Hermanus area)	48.25	55.00	43.86	50.00	10.00%
S46A2	NGO's/NPO's per m ² / pm	28.95	33.00	26.32	30.00	9.97%
S46B	Local Council Functions	no charge	no vat	no charge	no vat	
S48	RENTAL: SPORT FACILITIES					
S48A	Spaces for Sport - Gansbaai					
S48A1	Club House - per hour (private events)	133.33	152.00	121.05	138.00	10.14%
S48A2	Club House - Sport events (Overstrand Teams)	no charge	no vat	no charge	no vat	
S48A3	Club House - Sport Event - per hour	66.67	76.00	60.53	69.00	10.14%
S48A4	Sport grounds - Non Overstrand per event	1 312.28	1 496.00	1 192.98	1 360.00	10.00%
S48A6	Sport grounds - Functions/Events (excluding departmental events)	723.68	825.00	657.90	750.00	10.00%
S48A7	Gym fees per month	67.54	77.00	61.40	70.00	10.00%
S48B	Overhills					
S48B1	Sport grounds - Non Overstrand per event	1 312.28	1 496.00	new	new	
S48B2	Sport grounds - Functions/Events (excluding departmental events)	723.68	825.00	new	new	
S49	RENTAL: UNDEVELOPED SERVICED ERVEN					
S49A	Wetcore Stands (Social Housing) - rent per month	26.32	30.00	new	new	

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SUNDRY TARIFF LIST

Tariff Code	Detail	2015/2016		2014/2015	
		Exclude VAT	Include VAT	Exclude VAT	Include VAT
S50	SCHUSS HOUSES KLEINMOND (Meerenvlei)				
S50A	Rent per month	786.97	896.00	714.03	813.99
S55	SUNDRY				
S55A	Access to Information as per Act (2 of 2000) - Tariffs				
S55B1	Administration Cost - RD ACB	56.14	64.00	50.88	58.00
S55B2	Administration Cost - RD cheques, Post Dated Cheques	actual cost + R37.72	actual cost + R43.00	actual cost + R34.21	actual cost + R39.00
S55B3	Administration Cost - Trace of Direct Deposit	77.19	88.00	70.18	80.00
S55C	Copies of Council Agendas and Minutes per annum	1 096.49	1 250.00	993.86	1 133.00
S55D1	Copies: A3 page	3.33	3.80	3.07	3.50
S55D2	Copies: A3 page Colour	7.02	8.00	6.58	7.50
S55D3	Copies: A4 page	2.63	3.00	2.41	2.75
S55D4	Copies: A4 page Colour	5.26	6.00	4.83	5.50
S55E	Foreign Bank Cost	actual cost	actual vat	actual cost	actual vat
S55F1	Fax per page - excluding 0865/6 numbers	3.68	4.20	3.38	3.85
S55F2	Fax per page - 0865/6 numbers	6.40	7.30	5.79	6.60
S55G1	Interest on accounts in arrear	prime + 4%	no vat	prime + 4%	no vat
S55G2	Placard / Poster Deposit for Elections	3 630.00	no vat	3 300.00	no vat
S55G4	Placard / Poster Deposit for Political Parties	3 630.00	no vat	3 300.00	no vat
S55H	Placard / Poster each	12.72	14.50	11.58	13.20
S55I	Duplicate Account	6.32	7.20	5.79	6.60
S55J	Section 62 of local Government: Systems Act: appeal deposit (refundable if appeal is upheld)	2 560.00	no vat	2 332.00	no vat
S55K1A	Tender objection deposit (refundable if appeal is upheld)	2 560.00	no vat	2 332.00	no vat
S55K1B	Tender objection deposit (partially upheld - refundable)	1 280.00	no vat	1 166.00	no vat
S55K2	Tender documentation Administration Fee: (less than 20 pages)	25.44	29.00	23.16	26.40
S55K3	Tender documentation Administration Fee: (more than 21 pages less than 50 pages)	138.60	158.00	125.44	143.00
S55K4	Tender documentation Administration Fee: (more than 50 pages)	552.63	630.00	501.75	572.00
S55L	Advertising Signs Auctioneers per 14days	392.98	448.00	357.02	407.00
S55K1	Laminated Cost A3	4.83	5.50	4.39	5.00
S55K2	Laminated Cost A4	2.46	2.80	2.19	2.50
S60	SWIMMING POOL				
S60A	Daily Tariffs				
S60A1	Adults - per person per DAY or part of a day	7.90	9.00	7.02	8.00
S60A2	Children (< 16years) per child per day or part of a day	No Charge	no vat	No Charge	no vat
S60A4	Galas	80.70	92.00	72.81	83.00
S60A5	Training sessions (Schools & Clubs) per season	127.19	145.00	115.79	132.00
S60B	Peak time Tariffs (Hourly tariffs) (Western Cape December Holiday plus Easter Weekend)				
S60B1	Adults - per person per hour or part of a hour	0.97	1.10	0.88	1.00
S60B2	Children (< 16years) per child per day or part of a day	No Charge	no vat	No Charge	no vat
S60B4	Galas	80.70	92.00	72.81	83.00
S65	TOP MANAGEMENT CONSULTATIONS				

OVERSTRAND MUNICIPALITY

SUNDRY TARIFF LIST

Tariff Code	Detail	2015/2016		2014/2015	
		Exclude VAT	Include VAT	Exclude VAT	Include VAT
S65A1	Consultation Fee (Top Management) per hour	742.98	847.00	675.44	770.00
S72	TOWN PLANNING: APPLICATION FEES				
S72A	Amendment of application and conditions	1 804.39	2 057.00	1 640.35	1 870.00
S72B	Application for amendment of SDF	2 122.81	2 420.00	1 929.83	2 200.00
S72F	Removal of Title Deed Restrictions				
S72F1	Even smaller than 300 m ²	394.74	450.00	391.23	446.00
S72F2	Even larger than 300 m ²	3 006.14	3 427.00	2 732.46	3 115.00
S72G	Consolidations				
S72G1	Even smaller than 300 m ²	371.93	424.00	New	New
S72G2	Even larger than 300 m ²	2 122.81	2 420.00	new	new
S72H	Subdivision (cumulative)				
S72H1	up to 5 erven	4 139.48	4 719.00	3 763.16	4 290.00
S72H2	6 to 10 erven	4 882.46	5 566.00	4 438.60	5 060.00
S72H3	More than 10	6 899.12	7 865.00	6 271.93	7 150.00
S72I1	Application for Consent Uses/Special Consent	2 122.81	2 420.00	1 929.83	2 200.00
S72I1	Application for Consent Uses/Special Consent (Erven smaller than 300m ²)	446.49	509.00	405.26	462.00
S72J	Application for Rezoning				
S72J1	Erven smaller than 300 m ²	446.49	509.00	405.26	462.00
S72J2	Erven between and including 300 m ² and 5000 m ²	3 502.63	3 993.00	3 184.21	3 630.00
S72J3	Erven larger than 5000 m ²	4 882.46	5 566.00	4 438.60	5 060.00
S72K	Departure				
S72K1A	Application for Departure	2 122.81	2 420.00	1 929.83	2 200.00
S72K1B	Application for Departure (Erven smaller than 300m ²)	371.93	424.00	337.72	385.00
S72K2	Application for Departure (Building Lines)				
S72K2A	Erven smaller than 300 m ²	405.26	462.00	405.26	462.00
S72K2B	Erven larger than 300 m ²	1 736.85	1 980.00	1 736.85	1 980.00
S72L	Amendment of site development plan, Constitution/Architectural Guidelines	1 543.86	1 760.00	new	new
S72M	Contravention Application (Sec 40 of the Land Use Planning Ordinance, Ordinance 15 of 1985)	2 122.81	2 420.00	1 929.83	2 200.00
S72N	Extension of Time	563.16	642.00	511.40	583.00
S75	TOWN PLANNING: LAND USE PLANNING FEE				
S75A1	Advertising Costs Government Gazette	2 971.93	3 388.00	2 701.75	3 090.00
S75A2	Advertising Costs Local newspapers	2 971.93	3 388.00	2 701.75	3 090.00
S75A3	Advertising Costs - Placing of Final Notice in the Government Gazette	1 929.83	2 200.00	1 754.39	2 000.00
S75B	Regulations of Zoning schemes	350.88	400.00	318.42	363.00
S75C	Spatial Development Framework	828.07	944.00	752.63	858.00
S75D	Zoning Certificate	212.28	242.00	192.98	220.00
S75E	Registered Letters - more than 10 letters, applicant to pay applicable tariffs according to the South African Post Office Rates	applicable rate	applicable vat	applicable rate	applicable vat
S75F	CD - Planning Documents	350.88	400.00	318.42	363.00
S80	TRAFFIC				

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SUNDRY TARIFF LIST

Tariff Code	Detail	2015/2016		2014/2015		1.10
		Exclude VAT	Include VAT	Exclude VAT	Include VAT	
S80J	Business & Other Events					
S80J1	Per officer per hour or part thereof - Mon - Sat	371.93	424.00	337.72	385.00	10.13%
S80J2	Per officer per hour or part thereof - Sundays and public Holidays	424.56	484.00	385.97	440.00	10.00%
S80J4	Administrative fee for provision of officers - per application	106.14	121.00	96.49	110.00	10.00%
S80K	Removal of Vehicles/Towing Fee					
S80K1	Removal of Vehicles per vehicle	892.11	1 017.00	810.53	924.00	10.07%
S80K2	Storage Fees per day	244.74	279.00	221.93	253.00	10.28%
S80K3	Towing Charge	Cost plus 15%	applicable vat	Cost plus 15%	applicable vat	
S80K4	Wheel Clamping per vehicle	212.28	242.00	192.98	220.00	10.00%
S80L	Traffic Cones					
S80L1	Hire of Traffic Cones per Cone per day	53.51	61.00	48.25	55.00	10.91%
S80P	Disabled Parking Token					
S80P1	Disabled Parking Token per application - valid for 2year period	96.49	110.00	96.49	110.00	0.00%

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OVERSTRAND MUNICIPALITY

REFUSE (SOLID WASTE)

Tariff Code	Detail	2015/2016		2014/2015	
		Exclude VAT	Include VAT	Exclude VAT	Include VAT
SAN1	<u>REFUSE REMOVAL (1 removal per week of 4 bags or 1X240 Bin)</u>	R	R	R	R
	DOMESTIC WASTE				
SAN1A	Residential (All registered erven/unit with approved building plan) 1 x removal per week (R/Month)	137.99	157.30	130.18	148.40
SA1A2	Residential Indigent (All registered erven/unit with approved building plan) 1 x removal per week (R/Month)	137.99	157.30	130.18	148.40
	BUSINESS WASTE				
SAN1C	Commercial/Businesses (Hostels, Old Age Homes, Caravan Sites, Semi-permanent Resorts etc) (R/Month)	137.99	157.30	130.18	148.40
SA1N1	Bulk Container 240L (Wheley bin) (R/Month) 1 X per week (if available)	137.99	157.30	130.18	148.40
SAN1N	Bulk Container 240L (Wheley bin) (R/Month) 2 X per week (if available)	275.97	314.60	260.35	296.80
SA1N3	Bulk Container 240L (Wheley bin) (R/Month) 3 X per week CBD (if available)	413.95	471.90	390.53	445.20
SA1N4	Bulk Container 240L (Wheley bin) (R/Month) 4 X per week CBD (if available)	551.93	629.20	520.70	593.60
SA1N2	Bulk Container 240L (Wheley bin) (R/Month) 5 X per week CBD (if available)	689.91	786.50	650.88	742.00
SAN1O	Camp/ill Route (R/Month) (if available)	1 084.21	1 236.00	1 022.81	1 166.00
SAN1P	Additional Removals per week on Saturday per Bin (R/Month) Peak Time per removal	206.98	235.95	195.26	222.60
SA1P1	Additional Removals on request Central Town (CBD) per bin (R/Month) (Sunday or Public Holidays) Peak Time per removal	275.97	314.60	260.35	296.80
SA1Q1	Caravan Sites, Chalets, Semi-permanent & Resorts (R/Month) (Uilenskraalmond Vakansieoord; Franskraal Vakansieoord; Pearly Beach Camp, Miceal Fuchs Guesthouse) NO REMOVAL (per unit/site)	44.35	50.56	41.84	47.70
SAN1R	Departmental Consumption (Municipal Consumption per removal site per month)	118.27	134.83	111.58	127.20
SAN1U	Schools (R/Month)	137.99	157.30	130.18	148.40
SAN1T	Removal outside service area (per removal per hour) (if available)	1 034.89	1 179.78	976.32	1 113.00
SAN1V	Single Quarters & Transit Camps per unit	44.35	50.56	41.84	47.70
SAN1W	Guesthouses, Bed & Breakfast (R/Month)	137.99	157.30	130.18	148.40
SAN2	SELF DUMPING TRANSFER STATIONS & DUMPING SITES:				
SA2A	BUILDERS RUBBLE				
SA2A1	Vehicles up to 1 Ton per vehicle load capacity (clean builders rubble admission to transfer station)	no Charge	no Charge	no Charge	no Charge
SA2A2	Vehicles up to 1 Ton per vehicle load capacity - mixed builders rubble NO ADMISSION to Transfer Station. Only to landfill as per tariff SA2B - SA2B11	applicable tariff	applicable VAT	applicable tariff	applicable VAT
SA2B	Vehicles up to 1 Ton per vehicle load capacity	no Charge	no Charge	no Charge	no Charge
SA2B1	Vehicles > 1 & up to 2 Ton per vehicle load capacity	200.00	228.00	149.12	170.00
SA2B2	Vehicles > 2 & up to 3 Ton per vehicle load capacity	300.00	342.00	223.68	255.00

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A16/36

OVERSTRAND MUNICIPALITY

REFUSE (SOLID WASTE)

Tariff Code	Detail	2015/2016		2014/2015		
		Exclude VAT	Include VAT	Exclude VAT	Include VAT	
SA2B3	Vehicles >3 & up to 4 Ton per vehicle load capacity	400.00	456.00	298.25	340.00	1.06
SA2B4	Vehicles >4 & up to 5 Ton per vehicle load capacity	500.00	570.00	371.93	424.00	34.12%
SA2B5	Vehicles >5 & up to 6 Ton per vehicle load capacity (no admission to transfer station, only to dumping sites)	600.00	684.00	446.49	509.00	34.43%
SA2B6	Vehicles >6 & up to 7 Ton per vehicle load capacity (no admission to transfer station, only to dumping sites)	700.00	798.00	521.05	594.00	34.38%
SA2B7	Vehicles >7 & up to 8 Ton per vehicle load capacity (no admission to transfer station, only to dumping sites)	800.00	912.00	585.97	668.00	34.34%
SA2B8	Vehicles >8 & up to 9 Ton per vehicle load capacity (no admission to transfer station, only to dumping sites)	900.00	1 026.00	660.53	753.00	36.53%
SA2B9	Vehicles >9 & up to 10 Ton per vehicle load capacity (no admission to transfer station, only to dumping sites)	1 000.00	1 140.00	735.09	838.00	36.25%
SA2B11	Vehicles >10 Ton per vehicle load capacity (no admission to transfer station, only to dumping sites)	1 200.00	1 368.00	883.33	1 007.00	36.04%
SA2C	Dumping at Karwyderskraal Landfill Site by other municipalities and external parties, per Ton	122.00	139.08	new tariff	new tariff	35.85%
SAN3	WEIGHT BRIDGE					
SAN3A	As per tariff SA2B - SA2B11 per weighed load	applicable tariff	applicable VAT	new tariff	new tariff	
SAN4	BASIC FEE REFUSE SERVICE (Erven without approved building plans)					
SAN4A	All registered erven without approved building plans (R/Month)	68.98	78.64	65.08	74.19	6.00%
SAN5	SUNDRIES					
SAN5A	Rental of Bulk Container per day (including disposal)	72.99	83.21	68.86	78.50	6.00%
SAN5B	Deposit - rental of bulk containers per 4 bins or less	560.00	no vat	530.00	no vat	5.66%
SAN5C	Asbestos Sheet - per unit	52.26	59.57	49.30	56.20	6.00%
SAN5D	Baboon Resistant 240L Wheeley bin with lock delivered to homes on programme	818.06	932.58	771.75	879.80	6.00%

THE REFUSE REMOVAL TARIFF IS MADE UP AS FOLLOWS: REMOVAL 40%, DISPOSAL 10% AND A BASIC FEE OF 50%

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A17/36

OVERSTRAND MUNICIPALITY

SEWER TARIFF LIST

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Tariff Code	Detail	2015/2016		2014/2015	
		Exclude VAT	Include VAT	Exclude VAT	Include VAT
SE7A	SEWERAGE - SINGLE AND INTERMEDIATE RESIDENTIAL (Dwelling house and Duplex flats, Conventional Sewers, small bore sewers and conservancy tanks)				
SE7A1	0 - 35kl per kl (based on 70% of 50kl water usage) - per unit per month, Conservancy tank service only during office hours per month. For after hours service, refer to tariff SE9B.	10.88	12.40	10.26	11.70
SE7A4	SEWERAGE - REGISTERED INDIGENT HOUSEHOLDS				
SE7A4	0 - 4.2 kl - subsidised	10.88	12.40	10.26	11.70
SE7A5	4.3 - 35kl per kl (based on 70% of 50kl water usage) - per unit per month, Conservancy tank service only during office hours per month. For after hours service, refer to tariff SE9B.	10.88	12.40	10.26	11.70
SE7B	SEWERAGE - GENERAL RESIDENTIAL (Blocks of flats and Residential Buildings)				
SE7B1	0 - 45kl per kl (based on 90% of 50kl water usage) per unit per month	10.88	12.40	10.26	11.70
SE7C	SEWERAGE - GUEST HOUSE; BED & BREAKFAST ESTABLISHMENTS				
SE7C1	per kl (based on 70% of water usage) per unit per month	10.88	12.40	10.26	11.70
SE7D	CONSUMPTION - ALL OTHER (including Commercial, Industrial, School, Sport, etc)				
SE7D1	per kl (based on 90% of water usage) per unit per month - this percentage may be adjusted according to the Tariff Policy after investigation	10.88	12.40	10.26	11.70
SE7E	CONSUMPTION - DEPARTMENTAL				
SE7E1	0 - 35 kl per kl (based on 70% of 50kl water usage) per unit per month	10.88	12.40	10.26	11.70
SE8	BASIC CHARGE				
SE8A	Basic Monthly Charge Developed sites per erf/unit per month	96.61	110.13	91.14	103.90
SE8B	Basic Monthly Charge Undeveloped sites - can not connect to the network per erf/unit per month	65.08	74.20	61.40	70.00
SE8C	Basic Monthly Charge Undeveloped sites - can connect to the network per erf/unit per month	116.23	132.50	109.65	125.00
SE8D	Basic Monthly Charge Developed sites - with a septic Tank per erf/unit per month	65.08	74.20	61.40	70.00
SE8E	Basic Monthly Charge - Low Cost Housing & Single Quarters per erf/unit per month	65.08	74.20	61.40	70.00
SE8F	Infrastructure				
SE8F	Fixed Infrastructure Basic Charge per erf/unit per month	9.60	10.94	9.60	10.94
SE9	OTHER SEWERAGE CHARGES				
SE9A	Vacuum Tanker Service for users not paying tariffs SE7 above - PROVIDED ON REQUEST				
SE9A1	Vehicles up to 1 Ton per vehicle load capacity - mixed builders rubble NO ADMISSION to Transfer	444.46	506.68	419.30	478.00
SE9A2	Vacuum Tanker Service provided on request < 5kl (per 5kl or part thereof)	444.46	506.68	419.30	478.00
SE9A4	Vacuum Tanker Service provided on request > 6kl (per 6kl or part thereof)	444.46	506.68	419.30	478.00
SE9A5	Call out fee for Tank Service request but no service due to another defect	444.46	506.68	419.30	478.00
SE9A6	More than 3 pipes an additional fee per pipe for users not paying tariff SE7 above	65.08	74.20	61.40	70.00
SE9BA	After Hours Vacuum Tanker Service - PROVIDED ON REQUEST				
SE9B1	After Hours - per request < 6kl (per 6kl or part thereof)	888.92	1 013.36	838.60	956.00
SE9B2	After Hours - per request > 6kl (per 6kl or part thereof)	888.92	1 013.36	838.60	956.00
SE9B3	After Hours - per request < 5kl (per 5kl or part thereof)	888.92	1 013.36	838.60	956.00
SE9B2	After Hours Businesses with Public Toilets per removal	266.86	304.21	251.75	287.00

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SEWER TARIFF LIST

Tariff Code	Detail	2015/2016		2014/2015	
		Exclude VAT	Include VAT	Exclude VAT	Include VAT
SE9C	Vacuum Tanker Service outside urban areas - PROVIDED ON REQUEST				
SE9C1	Normal Applicable Tariff (SE9A1 or SE9A2 or SE9A4) PLUS additional per hour PLUS SE9C2	266.86	304.21	251.75	287.00
SE9C2	Normal Applicable Tariff (SE9A2) plus additional per km	13.02	14.84	12.28	14.00
SE9C6	After Hours for Vacuum Tanker Service outside urban areas - PROVIDED ON REQUEST				
SE9C7	As per tariff SA2B - SA2B11	applicable tariff	applicable VAT	251.75	287.00
	After Hours Applicable Tariff (SE9B2) plus additional per km	13.02	14.84	12.28	14.00
SE10	SUNDRY CHARGES				
SE9D	Testing and Connection Fees				
SE9D1	Testing of the septic and conservancy tanks per test	1 156.14	1 318.00	1 050.88	1 188.00
SE9D2	Smallbore sewerage connection fee + tank test	5 307.02	6 050.00	4 824.56	5 500.00
SE9D3	Sewer Connection	3 976.32	4 533.00	3 614.91	4 121.00
SE9E	Disposal				
SE9E1	Charge per kl or part thereof	57.89	66.00	52.63	60.00
<p>The cut off time for service delivery on the same day will be at 15:00. Any requests for tanker services after 15:00 will be charged at the after hour rate or will stand over until the next working day.</p>					
DC3	BULK SERVICES DEVELOPMENT FEES				
	Development Contributions will be determined as set out in the Annexure in respect of Development Contribution Policy				

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OVERSTRAND MUNICIPALITY

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Tariffs 2015/16 FINAL

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Tariff Code	Detail	2015/2016		2014/2015	
		Exclude VAT	Include VAT	Exclude VAT	Include VAT
ED	ELECTRICITY CONSUMER DEPOSITS				
ED2A1	Large Power User Group tariff E5 (excluding Kleinmond)	R	0.00	0.00	no vat
ED2B2	Large Power User Group tariff E5 Kleinmond 2 weeks highest average consumption	R	calculated	calculated	no vat
ED2C3	Two Times average consumption during the preceding 12 months (Defaulters)	R	calculated	calculated	no vat
ED3A	Domestic & Commercial Single Phase Credit Meter (Two Part Tariff) Electricity	R	4 674.25	4 166.00	no vat
ED3B	Two Times average consumption during the preceding 12 months (Defaulters)	R	calculated	calculated	no vat
ED4A	Domestic Three Phase Credit Meter (Two Part Tariff)- Electricity	R	7 891.03	7 033.00	no vat
ED4B	Two Times average consumption during the preceding 12 months (Defaulters)	R	calculated	calculated	no vat
ED5A	Commercial Three Phase Credit Meter (Two Part Tariff) - Electricity	R	9 227.33	8 224.00	no vat
ED5B	Two Times average consumption during the preceding 12 months (Defaulters)	R	calculated	calculated	no vat
ED6A	Domestic & Commercial Single Phase P/Paid (Two Part Tariff) - Electricity	R	449.44	424.00	no vat
ED7A	Domestic & Commercial Three Phase P/Paid (Two Part Tariff) - Electricity	R	1 382.24	1 304.00	no vat
ED8	Deposit - Registered Indigent	R	146.28	138.00	no vat
EF	FIXED CHARGES				
EF1	Infrastructure Charge per Meter per month	R	16.65	16.65	18.98
E1	SINGLE PHASE : DOMESTIC				
E1A	Two-Part Tariff: Credit meters up to 60 Amp (13.8 kVA BDMD) (Including Resorts)	R	216.83	247.19	233.20
E1A1	Basic Monthly charge per meter	R	216.83	204.56	233.20
	kWh Unit cost				
E1A2	IBT BLOCK 1 0 - 350 kWh	C	107.67	122.74	95.96
E1A3	IBT BLOCK 2 351 - 600 kWh	C	145.88	166.30	130.02
E1A4	IBT BLOCK 3 > 600 kWh	C	175.82	200.43	156.70
E1B	Two-Part Tariff: Pre-Paid up to 60 Amp (13.8 kVA BDMD) (Included Resorts)				
E1B1	Vehicles up to 1 Ton per vehicle load capacity - mixed builders rubble NO ADMISSION to Transfer Stail	R	216.83	247.19	204.56
	kWh Unit cost				
E1B2	IBT BLOCK 1 0 - 350 kWh	C	99.45	113.38	88.64
E1B3	IBT BLOCK 2 351 - 600 kWh	C	137.46	156.71	122.52
E1B4	IBT BLOCK 3 > 600 kWh	C	169.00	192.66	150.62
E1C	SINGLE PHASE : COMMERCIAL				
E1C1	Basic Monthly charge per meter	R	216.83	247.19	204.56
E1C2	kWh Unit cost - Credit Meters	C	149.45	170.37	133.20
E1C3	kWh Unit cost - Pre-paid meters	C	140.83	160.55	125.52
E1D	Life Line One part tariff (Pre-paid meters only) ≤ 30 Amp with Maximum consumption of 350 kWh with average measured over twelve month period. Only available to informal dwellings				
	kWh Unit cost				
E1D1	IBT BLOCK 1 0 - 350 kWh	C	98.62	112.43	87.90
E1E	One part tariff (Pre-paid meters only) Local Economic Development Projects				
	kWh Unit cost				
E1E1	As per tariff SA2B - SA2B11		Applicable Tariff	Applicable Vat	173.12
E3	THREE PHASE: COMMERCIAL & DOMESTIC				
E3E	Two-Part Tariff: (up to 100A,Credit) (70 kVA BDMD) DOMESTIC				