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A21/36

Tariffs 2015/16 FINAL

Tariff Code	Detail	2015/2016		2014/2015	
		Exclude VAT	Include VAT	Exclude VAT	Include VAT
E3E1	Basic Monthly charge per meter	R	494.38	409.12	466.40
	KWH Unit cost				
E3E2	IBT BLOCK 1 0 - 350 kWh	c	107.67	95.96	109.39
E3E3	IBT BLOCK 2 351 - 600 kWh	c	145.88	130.02	148.22
E3E4	IBT BLOCK 3 > 600 kWh	c	175.82	156.70	178.64
E3E	Two-Part Tariff: (up to 100A, Prepaid) (70 kVA BDMD) DOMESTIC				
E3E5	Basic Monthly charge per meter	R	494.38	409.12	466.40
	KWH Unit cost				
E3E6	IBT BLOCK 1 0 - 350 kWh	c	99.45	88.64	101.05
E3E7	IBT BLOCK 2 351 - 600 kWh	c	137.46	122.52	139.67
E3E8	IBT BLOCK 3 > 600 kWh	c	169.00	150.62	171.71
E3E	Two-Part Tariff: (up to 100A, Credit) (70 kVA BDMD) COMMERCIAL				
E3E9	Basic Monthly charge per meter	R	494.38	409.12	466.40
E3E10	KWH Unit cost	c	170.37	133.20	151.85
E3E	Two-Part Tariff: (up to 100A, Prepaid) (70 kVA BDMD) COMMERCIAL				
E3E11	Basic Monthly charge per meter	R	494.38	409.12	466.40
E3E12	KWH Unit cost	c	160.55	125.52	143.09
E3G	One-Part Tariff: (up to 100A, only prepaid) (70 kVA BDMD) Businesses, Flats, Sport grounds, Churches (minimum of 800kWh average for twelve months)				
E3G1	KWH Unit cost	c	186.58	166.29	189.57
E5	TIME OF USE TARIFF (> 70KVA)				
	Service Charge (per month) for MV and LV consumers				
E5A1	Administrative and Service charge per month	R	2 335.53	New Structure	New Structure
E5A2	Network demand charge kVA: Utilised capacity	R	22.00	25.08	New Structure
E5A3	Network Capacity Charge kVA: Notified Maximum Demand (NMD)	R	17.50	19.95	New Structure
	Medium Voltage Metering Points (11000V) > 500KVA				
E5A4	Off Peak kWh Unit Charge	c	40.00	45.60	New Structure
E5A5	Standard kWh Unit Charge	c	72.00	82.08	New Structure
E5A6	Peak kWh Unit Charge	c	234.00	266.76	New Structure
	Low Voltage Metering Points (400V) > 70KVA ≤ 500KVA				
E5A7	Off Peak kWh Unit Charge	c	43.00	49.02	New Structure
E5A8	Standard kWh Unit Charge	c	75.00	85.50	New Structure
E5A9	Peak kWh Unit Charge	c	237.00	270.18	New Structure
	Sundry Charges				
E5A10	Exceed NOTIFIED MAXIMUM DEMAND (NMD) per kVA Per month	R	860.45	980.91	766.89
E6	SUBSIDIZED TARIFFS: Grant to be shown separately				
E7	PUBLIC LIGHTING				
E7A1	Streetlights (metered) per kWh	c	64.34	73.35	65.37
E7A2	Streetlights (consumption) (R per 100watt /per month)	R	22.57	25.73	22.93
E7A5	Illuminated street sign boards per month	R	22.57	25.73	22.93
E8	CASUAL SUPPLIES				
E8A1	Per connection includes disconnection excluding hire of kiosk	R	865.04	986.15	896.50

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Tariffs 2015/16 FINAL

Tariff Code	Detail	2015/2016		2014/2015	
		Exclude VAT	Include VAT	Exclude VAT	Include VAT
E8A2	Consumption per day/DB Ampere size (per amp) if not metered	6.20	7.07	5.64	6.43
E8A3	Hire of temporary distribution kiosk, per kiosk, per occasion	337.72	385.00	307.02	350.00
E8A4	Deposit (Usage will be subtracted)	1 166.00	no vat	1 060.00	no vat
E9	AVAILABILITY CHARGES				
E9A1	Availability charge per vacant plot per month	216.83	247.19	204.56	233.20
E9A2	Infrastructure per vacant plot per month	16.65	18.98	16.65	18.98
E10	SUNDRY CHARGES				
E10A1	Call-out Fee - (office hours)	541.32	617.10	492.11	561.00
E10A2	Call-out Fee - after hours (Weekdays & Saturdays)	817.28	931.70	742.98	847.00
E10A3	Call-out Fee - after hours (Sundays & Public Holidays)	1 082.63	1 234.20	984.21	1 122.00
E10A4	MV. Switching on Council's equipment (office hours)	1 613.33	1 839.20	1 466.67	1 672.00
E10A5	MV. Switching on Council's equipment -after hours (Weekdays & Saturdays)	2 420.00	2 758.80	2 200.00	2 508.00
E10A6	MV. Switching on Council's equipment -after hours (Sundays & P ublic holidays)	3 226.67	3 678.40	2 933.34	3 344.00
E10A7	Contractor Inspection 2nd	541.32	617.10	492.11	561.00
E10A8	Contractor Inspection 3rd	817.28	931.70	742.98	847.00
E10A9	Change of Circuit Breaker - S/Phase(1/annum) contact Electricity Department for approval	456.40	520.30	414.91	473.00
S15A5	Change of Circuit Breaker - 3 Phase(1/annum) contact Electricity Department for approval	902.19	1 028.49	820.17	934.99
E10A11	Disconnection	265.35	302.50	241.23	275.00
E10A12	Reconnection	265.35	302.50	241.23	275.00
E10A13	Verification of a Meter Reading	265.35	302.50	241.23	275.00
E10A14	Administration fee - recalculation due to no meter access	137.98	157.30	125.44	143.00
E10A15	Test of Meter. 1 & 3 Phase (Conditionally Refundable)	488.25	556.60	443.86	506.00
E10A16	Test of Meter. All other Meters (Conditionally Refundable)	1 008.33	1 149.50	916.67	1 045.00
E10A17	Tariff change - change between one part and two-part	180.44	205.70	164.04	187.00
E10A18	Damage elect meter (based on meter cost + call out X 2 + 15%)	1 695.00	1 932.30	1 061.40	1 210.00
E10A19	Damage elect meter 3 phase (based on meter cost + call out X 2 + 15%)	1 836.22	2 093.30	1 669.30	1 903.00
E10A191	Replacement of CIU (Meter keypad)	847.37	966.00	NEW	NEW
E10A20	Damage of Bulk meter	9 393.42	10 708.50	8 539.48	9 735.00
E10A21	Change from Bulk to Time of Use (with existing bulk meter) + Deposit on request of user	541.32	617.10	492.11	561.00
E10A22	Change from Bulk to Time of Use (without existing bulk meter) + Deposit	9 393.42	10 708.50	8 539.48	9 735.00
E10A23	Commission of Bulk meter, supplied by customer (callout x 3)	1 634.56	1 863.40	1 485.97	1 694.00
E10A24	Damage of HV Cable	cost + R30,250.00	Applicable Vat	cost + R27,500.00	Applicable Vat
E10A25	Damage of MV Cable	cost + R7,907.46	Applicable Vat	cost + R7,188.60	Applicable Vat
E10A26	Damage of LV Cable	cost + R3,184.21	Applicable Vat	cost + R2,894.74	Applicable Vat
E10A27	Damage of Service Connection Cable	cost + R796.05	Applicable Vat	cost + R723.68	Applicable Vat
E10A28	Working without Way leave	4 081.00	4 652.34	3 710.00	4 229.40
E10A29	Refundable Way/leave deposit for HV cables	58 300.00	no vat	53 000.00	no vat
E10A30	Refundable Way/leave deposit for MV cables	14 575.00	no vat	13 250.00	no vat

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Tariff Code	Detail	2015/2016		2014/2015	
		Exclude VAT	Include VAT	Exclude VAT	Include VAT
E10A31	Refundable Way leave deposit for LV cables	R 3 148.20	no vat	2 862.00	no vat
E10A32	Cancellation Fee of requested service	R 15% of Service Value	no vat	15% of Service Value	no vat
E10A33	Erection and removal of Banners, signs & lights (per hour) (Vehicle cost + labour)	R 660.00	752.40	1 100.00	1 254.00
E12 CONVERSION OF METERS					
E12A1	Convert Credit Meter to P/P: SP (no cable work) (based on meter cost + call out X 2 +15%)	R 934.03	1 064.80	849.12	968.00
E12A2	Convert Credit Meter to P/P: 3P (no cable work) (Based on meter cost + call out X 2 +15%)	R 2 220.00	2 530.80	3 087.72	3 520.00
E12A3	Convert Credit Three Phase to Single Phase P/P meter	R 1 138.60	1 298.00	1 035.09	1 180.00
E12A4	Convert Credit Three Phase to Single Phase Credit (Commercial only)	R 859.74	980.10	781.58	891.00
E12A5	Convert P/P Single Phase to Three Phase PP (based on tariff E13A8) cost included cable to boundary	R R8,724 + ext fee	Applicable Vat	R7,931.58 + ext fee	Applicable Vat
E12A6	Convert P/P Three Phase to Single Phase PP (based on meter cost = call out X 2 = CB = 15%)	R 1 167.54	1 331.00	1 061.40	1 210.00
E12A7	Removal of Meter	R 541.32	617.10	492.11	561.00
E12A8	Repositioning of Meter (excl. cable)	R 541.32	617.10	492.11	561.00
E12A9	Repositioning of Meter (incl. cable)	R 1 326.75	1 512.50	1 206.14	1 375.00
E13 SERVICE CONNECTIONS					
E13A1	Builders connection (plus applicable service connection tariff)	R 700.53	798.60	636.85	726.00
E13A4	Single Phase (Credit - 60A) option for Commercial users only	R 4 723.25	5 384.50	4 293.86	4 895.00
E13A6	Single Phase - (Pre-paid meters - 60A) applicable to Domestic users (Network Permitted)	R 4 723.25	5 384.50	4 293.86	4 895.00
E13A7	Three Phase - (Credit - 60A) Plus Extension fee	R R8,724.74 + ext fee	Applicable Vat	R7,931.58 + ext fee	Applicable Vat
E13A8	Three Phase - (Pre-Paid - 60A) Plus Extension fee	R R8,724.74 + ext fee	Applicable Vat	R9,166.67 + ext fee	Applicable Vat
E13A9	Non Standard : Pre-paid 30 Amp Single phase (Sub economic connections)	R 2 865.79	3 267.00	2 605.26	2 970.00
E13A10	Single Phase (Credit 60A- Developer install cable to boundary) option for Commercial users only	R 1 326.75	1 512.50	1 206.14	1 375.00
E13A11	Single Phase (Pre-Paid 60A-Developer install cable to boundary) applicable to Domestic users (Network permitted)	R 1 231.22	1 403.60	1 119.30	1 276.00
E13A12	Three Phase (Credit 60A- Developer install cable to boundary)	R R2,706.57 + ext fee	Applicable Vat	R2,460.52 + ext fee	Applicable Vat
E13A13	Three Phase (Pre-Paid 60A-Developer install cable to boundary)	R R2,706.57 + ext fee	Applicable Vat	R2,460.52 + ext fee	Applicable Vat
E13A14	Any other none standard connections	R cost + 15% admin	Applicable vat	cost + 15% admin	Applicable vat
E14 REMEDIAL ACTION FEE (TAMPERING) (Including damage or bypass of the DSM Hot Water Cylinder Control Unit)					
E14A1	1 st Offence	R 3 230.70	no vat	2 937.00	no vat
E14A2	2 nd Offence (E14A1 X 2)	R 6 461.40	no vat	4 400.00	no vat
E14A3	3 rd Offence and re-occurrence (Disconnection of service and remedial action fee = double previous offence fee)	R Previous offence amount X 2	Applicable Vat	Cost of new Connection plus 50%	Applicable Vat
E14A4	Unsafe /Illegal leads (per visit) (reconnection fee included)	R 1 447.37	1 650.00	1 315.79	1 500.00
E15 UPGRADING EXTENSION FEES (Network permitted : to be approved by Electricity Department)					
E15A1	Primary Cost p/kVA -include all HV Equipment UP to HV Substation or identified point of supply excluding Dist. TF	R 1 162.98	1 325.80	1 630.71	1 859.00
E15A2	Primary Cost p/kVA -include all MV. Equipment UP to Main Substation or identified point of supply excluding Dist. TF	R 3 187.61	3 633.88	2 770.88	3 158.80
E15A3	Secondary Cost p/kVA -include all MV. Equipment UP to Main Substation or identified point of supply including Dist. TF	R 4 060.19	4 628.62	4 086.40	4 658.50

OVERSTRAND MUNICIPALITY

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Tariff Code	Detail	2015/2016		2014/2015	
		Exclude VAT	Include VAT	Exclude VAT	Include VAT
E15A4	Secondary Cost p/kVA -include all MV. Equipment UP to Main Substation or identified point of supply including Dist. TF and Kiosk	5 297.86	6 039.56	5 133.34	5 852.00
E15A5	Buying/Refund of spare capacity cost/kVA	100% of approved installation cost	Applicable VAT	50%	Applicable VAT
E15A6	Investigation Fee	3 237.28	3 690.50	2 942.98	3 355.00
E15A7	FACTOR OF 0.36 APPLICABLE ON DOMESTIC USERS : TARIFF : applicable on E15A3 AND E15A4 (Commercial /Business no factor apply)	F-factor 0.36	Applicable VAT	Factor 0.36	Applicable VAT
DC2	DEVELOPMENT CONTRIBUTIONS (Bulk Service Levies - BICL)				
DC2A	Sub Division of existing erf				
DC2A1	Single Phase 60 AMP (5 kVA) Domestic X Tariff E15A4 = P/ERF PLUS STANDARD CONNECTION FEES	26 489.30	30 197.80	24 966.67	28 462.00
DC2B	New Developments				
DC2B1	Standard fee per Single Phase Domestic erf - infrastructure provide by developer (13.8 kVA xE15A2 x.36)	15 836.05	18 053.10	14 285.18	16 285.11
DC2B2	Standard fee per Three Phase Domestic erf - infrastructure provide by developer (42kVA x E15A2x.36)	48 196.66	54 944.19	43 476.65	49 563.38
DC2C	MV/LV Bulk Supply with metering point cost / kVA= Tariff E15A2	3 187.61	3 633.88	2 797.37	3 189.00
DC2C1	LV Bulk Supply if capacity is available on existing TF cost / kVA = Tariff E15A3	4 060.19	4 628.62	3 975.44	4 532.00
E17	WHEELING TARIFF				
E17A1	Firm network situation (network will not be interrupted under normal operations)	19.11	21.78	17.37	19.80
E17A2	Non-Firm network situation (Municipal networks may not always be available for transport of energy under normal operation per kWh)	11.67	13.30	10.61	12.10

OVERSTRAND MUNICIPALITY

WATER TARIFFS

A25/36

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Tariffs 2015/16 FINAL

Tariff Code	Detail	2015/2016		2014/2015	
		Exclude VAT	Include VAT	Exclude VAT	Include VAT
CONSUMER DEPOSITS					
WD					
WD1A	Domestic - Water	955.00	no vat	901.00	no vat
WD1B	Two Times average consumption during the preceding 12 months (Defaulters)	calculated	no vat	calculated	no vat
WD2A	Commercial - Water - Consumption < 40kl	2 191.00	no vat	2 067.00	no vat
WE2B	Two Times average consumption during the preceding 12 months (Defaulters)	calculated	no vat	calculated	no vat
WD3A	Commercial - Water - Consumption 40 - 100kl	7 722.00	no vat	7 722.00	no vat
WD3B	Two Times average consumption during the preceding 12 months (Defaulters)	calculated	no vat	calculated	no vat
WD4A	Commercial - Water - Consumption 100 kl +	12 865.00	no vat	12 137.00	no vat
WD4B	Two Times average consumption during the preceding 12 months (Defaulters)	calculated	no vat	calculated	no vat
WD5A	Domestic - Water RUE's	Applicable Rue's X WD1A	no vat	Applicable Rue's X WD1A	no vat
WD5B	Two Times average consumption during the preceding 12 months (Defaulters)	calculated	no vat	calculated	no vat
WD6	Indigent - registered	150.00	no vat	138.00	no vat
W1	BASIC CHARGE				
W1A1	Basic Monthly Charge per erf/unit per month	108.42	123.60	102.28	116.60
W1A3	Fixed Infrastructure Basic Charge per erf/unit per month	15.45	17.61	15.45	17.61
<i>See attachment for the amount of RUE's allocated to different household consumers</i>					
CONSUMPTION - HOUSEHOLDS					
Normal Tariff					
W1B1	0 - 6 kl per kl	3.62	4.13	3.25	3.71
W1B2	7 - 18 kl per kl	9.12	10.39	8.60	9.80
W1B3	19 - 30 kl per kl	14.79	16.86	13.95	15.90
W1B4	31 - 45 kl per kl	22.76	25.95	21.48	24.48
W1B5	46 - 60 kl per kl	29.57	33.71	27.90	31.81
W1B6	Vehicles up to 1 Ton per vehicle load capacity - mixed builders rubble NO ADMISSION to Transfer Sta	39.43	44.95	37.20	42.40
Restriction Tariff (level 1 restrictions)					
W1B7	0 - 6 kl per kl	4.71	5.37	4.23	4.82
W1B8	7 - 18 kl per kl	11.85	13.51	11.18	12.74
W1B9	19 - 30 kl per kl	19.22	21.91	18.13	20.67
W1B10	31 - 45 kl per kl	29.59	33.74	27.92	31.83
W1B11	46 - 60 kl per kl	38.45	43.83	36.27	41.35
W1B12	>60kl per kl	51.25	58.43	48.36	55.12
Restriction Tariff (level 2 restrictions)					
W1B13	0 - 6 kl per kl	5.80	6.61	5.21	5.94
W1B14	7 - 18 kl per kl	14.59	16.63	13.75	15.68
W1B15	19 - 30 kl per kl	23.66	26.97	22.31	25.43
W1B16	31 - 45 kl per kl	36.42	41.52	34.36	39.17
W1B17	46 - 60 kl per kl	47.32	53.94	44.64	50.89
W1B18	As per tariff SA2B - SA2B11	applicable tariff	applicable VAT	59.51	67.84
Restriction Tariff (level 3 restrictions)					
W1B19	0 - 6 kl per kl	7.25	8.26	6.51	7.42

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OVERSTRAND MUNICIPALITY

WATER TARIFFS

A26/36

Tariff Code	Detail	2015/2016		2014/2015		1.06
		Exclude VAT	Include VAT	Exclude VAT	Include VAT	
W1B20	7 - 18 kl per kl	18.23	20.78	17.19	19.60	1.10
W1B21	>18 kl per kl	78.85	89.89	74.39	84.80	6.06%
W1B	CONSUMPTION - REGISTERED INDIGENT HOUSEHOLDS					6.00%
	Normal Tariff					
W1B11	0 - 6 kl per kl - subsidised	3.62	4.13	3.25	3.71	11.50%
W1B12	7 - 18 kl per kl	9.12	10.39	8.60	9.80	6.00%
W1B13	19 - 30 kl per kl	14.79	16.86	13.95	15.90	6.00%
W1B14	31 - 45 kl per kl	22.76	25.95	21.48	24.48	6.00%
W1B15	46 - 60 kl per kl	29.57	33.71	27.90	31.81	6.00%
W1B16	>60kl per kl	39.43	44.95	37.20	42.40	6.00%
	Restriction Tariff (level 1 restrictions)					
W1B17	0 - 6 kl per kl - subsidised	4.71	5.37	4.23	4.82	11.37%
W1B18	7 - 18 kl per kl	11.85	13.51	11.18	12.74	6.05%
W1B19	19 - 30 kl per kl	19.22	21.91	18.13	20.67	6.03%
W1B110	31 - 45 kl per kl	29.59	33.74	27.92	31.83	5.99%
W1B111	46 - 60 kl per kl	38.45	43.83	36.27	41.35	6.00%
W1B112	>60kl per kl	51.25	58.43	48.36	55.12	6.00%
	Restriction Tariff (level 2 restrictions)					
W1B113	0 - 6 kl per kl - subsidised	5.80	6.61	5.21	5.94	11.29%
W1B114	7 - 18 kl per kl	14.59	16.63	13.75	15.68	6.08%
W1B115	19 - 30 kl per kl	23.66	26.97	22.31	25.43	6.05%
W1B116	31 - 45 kl per kl	36.42	41.52	34.36	39.17	6.00%
W1B117	46 - 60 kl per kl	47.32	53.94	44.64	50.89	6.00%
W1B118	>60kl per kl	63.08	71.91	59.51	67.84	6.00%
	Restriction Tariff (level 3 restrictions)					
W1B119	0 - 6 kl per kl - subsidised	7.25	8.26	6.51	7.42	11.33%
W1B120	7 - 18 kl per kl	18.23	20.78	17.19	19.60	6.06%
W1B121	>18 kl per kl	78.85	89.89	74.39	84.80	6.00%
W1C	CONSUMPTION - ALL OTHER					
	Normal Tariff					
W1C1	0 - 18 kl per kl	9.59	10.93	8.60	9.80	11.50%
W1C2	19 - 30 kl per kl	14.79	16.86	13.95	15.90	6.00%
W1C3	31 - 45 kl per kl	22.76	25.95	21.48	24.48	6.00%
W1C4	46 - 60 kl per kl	29.57	33.71	27.90	31.81	6.00%
W1C5	>60 kl per kl	39.43	44.95	37.20	42.40	6.00%
	Restriction Tariff (level 1 restrictions)					
W1C6	0 - 18 kl per kl	12.47	14.21	11.18	12.74	11.55%
W1C7	19 - 30 kl per kl	19.22	21.91	18.13	20.67	6.03%
W1C8	31 - 45 kl per kl	29.59	33.74	27.92	31.83	5.99%
W1C9	46 - 60 kl per kl	38.45	43.83	36.27	41.35	6.00%
W1C10	>60 kl per kl	51.25	58.43	48.36	55.12	6.01%
	Restriction Tariff (level 2 restrictions)					

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WATER TARIFFS

Tariff Code	Detail	2015/2016		2014/2015		1.06
		Exclude VAT	Include VAT	Exclude VAT	Include VAT	
W1C11	0 - 18 kl per kl	15.34	17.49	13.75	15.68	1.10
W1C12	19 - 30 kl per kl	23.66	26.97	22.31	25.43	11.58%
W1C13	31 - 45 kl per kl	36.42	41.52	34.36	39.17	6.05%
W1C14	46 - 60 kl per kl	47.32	53.94	44.64	50.89	6.00%
W1C15	>60 kl per kl	63.08	71.91	59.51	67.84	6.00%
W1C16	Restriction Tariff (level 3 restrictions)					
W1C16	0 - 10 kl per kl	19.18	21.86	17.19	19.60	11.56%
W1C17	>10 kl per kl	78.85	89.89	74.39	84.80	6.00%
W1D	OTHER CONSUMERS					
W1D1	Departmental per Kl	13.95	15.90	13.95	15.90	0.00%
W1D2	Fire Hoses: Basic per Month	137.99	157.30	130.18	148.40	6.00%
W1D3	Bulk usage (Unconnected to networks) per Kl	11.16	12.72	11.16	12.72	0.00%
W1D4	Kid Brooke (Van Cauter 0 - 8000kl per year)	0.08	0.09	0.08	0.09	0.00%
W1D5	Onrus Small Holdings tariff 2 (Van Cauter)	0.08	0.09	0.08	0.09	0.00%
W1D6	Onrus Small Holdings tariff 4 (Per agreement)	1.05	1.20	1.05	1.20	0.00%
S15A5	Contractors water consumption - temporary connection	13.95	15.90	13.95	15.90	0.00%
W1E	WET COMMERCIAL, SPORT, PARKS etc (must apply for this tariff)					
	Normal Tariff					#DIV/0!
W1E1	0 - 500kl per kl	13.95	15.90	13.95	15.90	0.00%
W1E2	501 - 1000kl per kl	22.18	25.28	20.92	23.85	6.00%
W1E3	>1000kl per kl	29.57	33.71	27.90	31.81	6.00%
	Restriction Tariff (level 1 restrictions)					
W1E4	0 - 300kl per kl	18.14	20.67	18.13	20.67	0.03%
W1E5	301 - 700kl per kl	28.83	32.86	27.20	31.01	5.98%
W1E6	>700kl per kl	38.45	43.83	36.27	41.34	6.01%
	Restriction Tariff (level 2 restrictions)					
W1E7	0 - 250kl per kl	22.32	25.44	22.32	25.44	0.00%
W1E8	251 - 500kl per kl	35.48	40.45	33.48	38.16	5.99%
W1E9	>500kl per kl	47.32	53.94	44.64	50.88	6.01%
	Restriction Tariff (level 3 restrictions)					
W1E10	0 - 100kl per kl	27.90	31.81	27.90	31.81	0.00%
W1E11	>100 kl per kl	59.15	67.43	55.79	63.60	6.02%
W1F	WET INDUSTRY (Marine etc. must apply for this tariff) (Average of 100kl per day over previous 365 days)					
	Normal Tariff					
W1F1	0 - 5800kl per kl	14.53	16.56	13.03	14.85	11.50%
W1F2	> 5800kl per kl	29.57	33.71	27.90	31.81	6.00%
	Restriction Tariff (level 1 restrictions)					
W1F3	0 - 5800kl per kl	18.89	21.53	16.94	19.31	11.49%
W1F4	> 5800kl per kl	38.45	43.83	36.27	41.35	6.00%
	Restriction Tariff (level 2 restrictions)					
W1F5	0 - 5800kl per kl	23.25	26.50	20.85	23.77	11.49%
W1F6	> 5800kl per kl	47.32	53.94	44.64	50.89	6.00%

OVERSTRAND MUNICIPALITY

WATER TARIFFS

Tariff Code	Detail	2015/2016		2014/2015	
		Exclude VAT	Include VAT	Exclude VAT	Include VAT
W1F7	Restriction Tariff (level 3 restrictions)				
	0 - 5 800kl per kl	29.06	33.12	26.06	29.71
W1F8	>5 800 kl per kl	59.15	67.43	55.79	63.60
W2A	AVAILABILITY CHARGES				
W2A1	Overstrand per month	108.42	123.60	102.28	116.60
W2A2	Farms connected to water pipe line	108.42	123.60	102.28	116.60
W2J	REBATES (This can be granted by the Municipal Manager after application) refer to Policy # 6.8.1				
W2J1	Kl above average - per kl	13.95	15.90	13.95	15.90
W3A	IRRIGATION WATER ("LEI WATER") & RAW WATER				
W3A1	Use and pump water (80-90 min) per annum Stanford	225.72	257.32	212.94	242.75
W3A2	Pearly Beach Small Holdings: Basic	40.40	46.05	38.11	43.45
W3A3	Pearly Beach Small Holdings: Consumption 0- 70 kl per kl	3.16	3.60	2.98	3.40
W3A4	Pearly Beach Small Holdings: Consumption >70 kl per kl	7.39	8.42	6.97	7.95
W3A5	Others	3.16	3.60	2.98	3.40
W3A6	Farm 1/722 Stanford as per agreement. 1.75% of raw water abstraction from municipal boreholes, maximum 8760 kl/a	0.00	0.00	0.00	0.00
W3B	IRRIGATION WATER - (TREATED EFFLUENT)				
W3B2	Hermanus Golf Club per month	35 975.44	41 012.00	33 938.60	38 690.00
W3B3	All other per kl	2.02	2.30	1.89	2.15
W3B4	Schools, municipal sports grounds & project sport grounds as per agreement	no charge	no charge	no charge	no charge
W3B5	Curro Holdings - 250kl free per day as per deed of sale	2.02	2.30	1.89	2.15
W4	SUNDRY CHARGES				
W4A1	Testing of a Meter (Call-out Fee incl)(Conditionally refundable)	723.68	825.00	657.90	750.00
W4A2	Testing of a Meter (Ind/Bulk Meter)(Conditionally refundable)				
	*Minimum charge of R500				
W4A3	Disconnection	328.07	374.00	297.54	339.20
W4A4	Reconnection	328.07	374.00	297.54	339.20
W4A5	Reconnection After Normal Working Hours	656.14	748.00	595.09	678.40
W4A6	Administration fee - recalculation due to no meter access	128.07	146.00	116.23	132.50
W4A7	Verification of a Meter Readings	179.83	205.00	162.72	185.50
W4A8	Final and Special Readings	164.04	187.00	148.77	169.60
W4A9	Call-out Fee - Normal Working Hours	328.07	374.00	297.54	339.20
W4A10	Call-out Fee - After Hours	656.14	748.00	595.09	678.40
W4A11	Registration of Borehole (Including inspection fee)	245.61	280.00	223.16	254.40
W4A12	Repositioning of Meter (excl. pipe)	721.05	822.00	655.53	747.30
W4A13	Convert to Water Flow Restrictor Meter	2 348.25	2 677.00	2 134.21	2 433.00
W4A14	Temporary Connections - Deposit	6 180.00	no vat	5 618.00	no vat
W4A15	Temporary Connection - Usage per kl	11.58	13.20	10.53	12.00
W4A16	Damage of Water Meter	Actual cost plus 15%	Applicable vat	Actual cost plus 15%	Applicable vat
W4A17	Damage of Watermain	Actual cost plus R2,495.24	Applicable vat	Actual cost plus R2,268.40	Applicable vat

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OVERSTRAND MUNICIPALITY

WATER TARIFFS

Tariff Code	Detail	2015/2016		2014/2015	
		Exclude VAT	Include VAT	Exclude VAT	Include VAT
W4A18	Damage of Service Connection (including water meter)	Actual cost plus R623.81	Applicable vat	Actual cost plus R567.10	Applicable vat
W5	REMEDIAL ACTION FEE (TAMPERING)				
W5A1	1st Offence	5 480.00	no vat	4 982.00	no vat
W5A2	2nd Offence Total disconnection/removal of connection	Total disconnection		Total disconnection	
W6	CONNECTION FEE				
W6A1	20 mm Connection Conventional Meter	4 014.91	4 577.00	3 650.00	4 161.00
W6A2	20 mm Connection Water Flow Restrictor Meter	4 768.42	5 436.00	4 335.09	4 942.00
W6A3	Other Connections	Actual cost plus 15%	Applicable vat	Actual cost plus 15%	Applicable vat
W6A4	Connections (Erf Boundary - by Developer)	1 043.86	1 190.00	949.12	1 082.00
W7	BULK SERVICES DEVELOPMENT FEES				
	Development Contributions will be determined as set out in the Annexure in respect of Development Contribution Policy				

1.06
1.10

10.00%

10.00%

10.00%
10.00%

9.98%

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OVERSTRAND MUNICIPALITY

ANNEXURE TO WATER TARIFFS

ALLOCATION OF RUE's TO CATEGORIES OF CONSUMERS – 2015/16

Clinics – Out patients	1 RUE
Flats	1 RUE per unit
Guest houses and B & B's	1 RUE
Household related consumers that do not fall in one of the above household consumer categories	Upon application the Engineering & Financial Departments will assess the validity within the tariff's structural framework.
Old Age Homes, Hostels & Boarding School	1 RUE per 7 Beds
Retirement Villages, Hospital & Hospice	1 RUE per 1 residential unit 1 RUE per 7 Beds
Single Residential erven	1 RUE
Townhouse and group developments	1 RUE per unit

RUE = Residential Unit Equivalent

**OVERSTRAND MUNICIPALITY
TARIFFS FOR RESORTS FOR THE 2015/2016 FINANCIAL YEAR**

All tariffs include Value Added Tax (VAT) – Where applicable

A deposit of 50% of the total amount payable is applicable to secure the booking. On cancellation of the booking, an admin fee of 15% will be deducted from the deposit. On cancellation of the booking less than 14 days prior to the commencement of the holiday, the deposit will not be paid back.

NOTE:

All tariffs include Value Added Tax (VAT) – Where applicable

PALMIET & KLEINMOND CARAVAN PARKS (Vote number 1 01 0260 255 & 1 01 0261 255)							
SEASON	PERIOD	2015/2016			2014/2015		
		A Stands	B Stands	C Stands	A Stands	B Stands	C Stands
		Per Day	Per Day	Per Day	Per Day	Per Day	
High Season	1 December – 31 January & Easter Weekend	R363.00	R279.00	R255.00	R330.00	R253.00	R231.00
Low Season	1 February – 30 November (Excluding Easter Weekend)	R200.00	R170.00	R158.00	R182.00	R154.00	R143.00

- Plus: All stands with the availability of electricity = R36.00 per stand per day.
- The above tariffs include for up to four (4) persons and one vehicle with one trailer or caravan or small boat per day.
- Additional persons up to a maximum of two (2)* = R52.00 per person per day.
- Additional vehicle or small trailer or small boat to maximum of 2 units = R28.00 per unit per day.
- Day visitors for campers up to a maximum of four (4)* = R52.00 per person per day and R39.00 for a vehicle.
- (*) **Special arrangements must be made with the Camp Manager to allow day visitors**
- Children under two (2) years are free and children under twelve (12) years at half price.
- Low Season: Pensioners, Caravan Clubs more than 10 caravans, Mobile Camper Vehicles & RV groups (not caravans) more than 20 campers (Pensioners to be defined as persons sixty (60) years and older)
 - ❖ may get a discount of 50% on the stands;
 - ❖ Qualify for a reduced tariff of R2,433.00 for a period of 30 days.
- Gate Card / Key Deposit R132.00 per set (refundable).
- Long Term rental R770.00 per month plus R176.00 per month for Electricity.

KLEINMOND: FRANK ROBB HUT		
	2015/2016	2014/2015
Camping per person (max 10 persons) per day	R85.00	R77.00

**OVERSTRAND MUNICIPALITY
TARIFFS FOR RESORTS FOR THE 2015/2016 FINANCIAL YEAR**

ONRUS CARAVAN PARK: PLETT HOUSE		
	2015/2016	2014/2015
High Season	1 December – 31 January & Easter Weekend R400.00	NEW
Low Season	1 February – 30 November (Excluding Easter Weekend) R250.00	NEW

ONRUS CARAVAN PARK (Vote number 1 01 0263 255)						
SEASON	PERIOD	2015/2016		2014/2015		C Stands
		A Stands	B Stands	A Stands	B Stands	
		Per Day	Per Day	Per Day	Per Day	Per Day
High Season	1 December – 31 January & Easter Weekend	R396.00	R304.00	R278.00	R330.00	R231.00
Low Season	1 February – 30 November (Excluding Easter Weekend)	R219.00	R185.00	R172.00	R182.00	R143.00

- Plus: All stands with the availability of electricity = R36.00 per stand per day.
- The above tariffs include for up to four (4) persons and 1 vehicle with one trailer or caravan or small boat per day.
- Additional persons up to a maximum of two (2)* = R57.00 per person per day.
- Additional vehicle or small trailer or small boat to maximum of two (2) units = R30.00 per unit per day.
- Children under two (2) years are free and children under twelve (12) years at half price.
- Daily Functions (pre-arrangement) = R146.00 per day
- Long Term Rental = R 13,482.00 pa **plus the following:**
 - Pergola with covering = R 113.00 pm (R1,356.00 pa)
 - Water tap = R 24.00 pm (R288.00 pa)
 - Structure for storing purposes = R 24.00 pm (R288.00 pa)
 - Permanent fireplace structure = R 24.00 pm (R288.00 pa)
 - Electricity per stand = R 75.00 pm (R900.00 pa)
- Low Season: Pensioners, Caravan Clubs more than 10 caravans, Mobile Camper Vehicles & RV groups (not caravans) more than 20 campers (Pensioners to be defined as persons sixty (60) years and older)
 - ❖ may get a discount of 50% on the stands;
 - ❖ qualify for a reduced tariff of R2,654.00 for a period of 30 days
- Full 30 day Rental = R3,888.00
- Gate Card / Key Deposit R132.00 per set (refundable).

**OVERSTRAND MUNICIPALITY
TARIFFS FOR RESORTS FOR THE 2015/2016 FINANCIAL YEAR**

GANSBAAL CARAVAN PARK (Vote number 1 01 0266 255)							
SEASON	PERIOD	A Stands		B Stands		C Stands	
		Per Day	Per Day	Per Day	Per Day	Per Day	Per Day
High Season	1 December – 31 January & Easter Weekend	R242.00	R200.00	R170.00	R220.00	R182.00	R154.00
Low Season	1 February – 30 November (Excluding Easter Weekend)	R182.00	R170.00	R158.00	R165.00	R154.00	R143.00

• The above tariffs include for up to four (4) persons and one vehicle with one trailer or caravan or small boat.
 • Additional persons up to a maximum of two (2)* = R52.00 per person per day.
 • Additional vehicle or small trailer or small boat = R37.00 per unit per day.
 • Day visitors for campers up to a maximum of four (4) = R39.00 per person per day.
 • Children under two (2) years are free and children under twelve (12) years at half price.
 • Long Term Rental = R 7,140.00 pa. (Vote number 1 01 0266 257)
 • Low Season: Pensioners, Caravan Clubs more than 10 caravans, Mobile Camper Vehicles & RV groups (not caravans) more than 20 campers may get a discount of 50% on the stands. (Pensioners to be defined as persons sixty (60) years and older.

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HAWSTON DAY CAMPING SITE (Vote Number 1 01 0262 255)						
ITEM	Low Season 01 February – 30 November (Excluding Easter Weekend)		High Season 01 December – 31 January & Easter Weekend		High Season 01 February – 30 November (Excluding Easter Weekend)	
	2015/2016		2015/2016		2014/2015	
	Per Day	Per Day	Per Day	Per Day	Per Day	Per Day
Camping Sites	R92.00	R170.00	R83.00	R154.00	R11.00	R11.00
Picnic Fees : Per Vehicle (excluding buses > 20 seats) + persons	R12.00	R12.00	R11.00	R11.00	R132.00	R132.00
: Per Bus > 20 seats + persons	R146.00	R146.00	R132.00	R132.00	R11.00	R11.00
Adults (per person)	R12.00	R12.00	R11.00	R11.00	R4.00	R4.00
Children (per child < 12)	R3.50	R4.50	R3.00	R3.00		

• The above tariffs include for up to six (6) persons and 1 vehicle with one trailer or caravan or small boat.
 • Additional vehicle or small trailer or small boat = R37.00 per unit per day.
 • Events – partial or whole day camp site, per day or portion of the day = R485.00 per day.
 • Events – community based – partial or whole day camp site, per day or portion of the day = R121.00.
 • Low Season: Pensioners, Caravan Clubs more than 10 caravans Mobile Camper Vehicles & RV groups (not caravans) more than 20 campers may get a discount of 50% on the stands. (Pensioners to be defined as persons sixty (60) years and older).

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OVERSTRAND MUNICIPALITY
DEVELOPMENT CONTRIBUTION POLICY 2015/2016
(Attachment to the Tariff Schedule)

1. The developer will be responsible for the payment of development contributions in accordance with the relevant legislation and as determined by Council.
The calculation methodology as listed below will generally be used as a guideline to determine the development contributions.
The Council may deviate from this guideline in accordance with the relevant legislation particularly where large developments with significant impact on services are being processed.
The developer may be required by the council to provide bulk services in lieu or in part of the payment of development contributions.
The Council may revise the Development Contribution Policy at any stage.

2. Gap Housing:

Municipal land made available by the Municipality for the purposes of housing specific with reference to the GAP market for households with an income between R 3501 – R 18 000 per month.

- Gap Housing 50% of Standard

3. Government Subsidised Housing:

Low Cost Housing Projects funded by the Department of Human Settlements.

- Government Subsidised Housing 0% Development Contribution

4. High Density Units:

High and Medium density Residential Developments for example flats, town houses, retirement units, etc.

- High Density Units up to 2 bed rooms (R/Unit) 50% of Standard
- High Density Units more than 2 bed rooms (R/Unit) 75% of Standard

5. Second Dwellings

- No development contribution will be applicable as long as the normal standard water, electricity and sewerage connections for single units are used. If upgraded connections are required, the normal development contributions listed in paragraph 6 below will be applicable.

OVERSTRAND MUNICIPALITY
DEVELOPMENT CONTRIBUTION POLICY 2015/2016
 (Attachment to the Tariff Schedule)

6. DEVELOPMENT CONTRIBUTION TARIFF LIST

Tariff Code	Detail	2015/2016		2014/15	
		Exclude VAT	Include VAT	Exclude VAT	Include VAT
DC1	WATER	R	R	R	R
DC1A	Standard Fee per Equivalent Unit	21,799.12	24,851.00	20,564.91	23,444.00
DC2	ELECTRICITY				
DC2A	Sub Division of Existing Erf				
DC2A1	Single Phase 60 AMP (5 KVA) Domestic X Tariff E15A4 = P/ERF <u>PLUS</u> STANDARD CONNECTION FEES	26,489.30	30,197.80	24,966.67	28,462.00
DC2B	New Developments				516
DC2B1	Standard fee per Single Phase Domestic erf - infrastructure provide by developer (13.8 kVA x E15A2 x.36)	15,836.05	18,053.10	14,285.18	16,285.11
DC2B2	Standard fee per Three Phase Domestic erf - infrastructure provide by developer (42kVA x E15A2x.36)	48,196.66	54,944.19	43,476.65	49,563.38
DC2C	MV/LV Bulk Supply with metering point cost / kVA= Tariff E15A2	3,187.61	3,633.88	2,797.37	3,189.00
DC2C1	LV Bulk Supply if capacity is available on existing TF cost / kVA = Tariff E15A3	4,060.19	4,628.62	3,975.44	4,532.00
DC3	SEWERAGE				
DC3A	Standard Fee per Equivalent Unit	17,495.61	19,945.00	16,505.26	18,816.00
DC4	ROADS & STORMWATER				
DC4A	Standard Fee per Equivalent Unit	5,701.75	6,500.00	5,378.95	6,132.00
DC5	OFF-GRID DEVELOPMENT/UNITS				
DC5A	As per signed agreement as recommended by the Director: Infrastructure and Planning and approval by the Municipal Manager	as per agreement	applicable VAT	as per agreement	applicable VAT

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OVERSTRAND MUNICIPALITY
DEVELOPMENT CONTRIBUTION POLICY 2015/2016
 (Attachment to the Tariff Schedule)

DC6	EVALUATION/INVESTIGATION LEVIES are payable OVER and ABOVE the Bulk Service Levies				
DC6A	Water				
	No. of Equivalent units	No Charge	No Charge	No Charge	No Charge
DC6A1	1 - 4	5,923.68	6,753.00	5,587.72	6,370.00
DC6A2	5 - 10	9,921.93	11,311.00	9,359.65	10,670.00
DC6A3	11 - 25	13,920.18	15,869.00	13,131.58	14,970.00
DC6A4	26 - 50	15,844.74	18,063.00	14,947.37	17,040.00
DC6A5	51 - 100	17,757.90	20,244.00	16,752.63	19,098.00
DC6A6	101 - 250	20,800.00	23,712.00	19,621.93	22,369.00
DC6A7	251 - 500	23,362.28	26,633.00	22,039.47	25,125.00
DC6A8	501 - 2000	27,997.37	31,917.00	26,412.28	30,110.00
DC6A9	2000 - 5000	31,995.61	36,475.00	30,184.21	34,410.00
DC6A10	> 5001				
DC6E	Sanitation				
	No. of Equivalent units	No Charge	No Charge	No Charge	No Charge
DC6E1	1 - 4	6,278.95	7,158.00	5,922.81	6,752.00
DC6E2	5 - 10	10,517.54	11,990.00	9,921.93	11,311.00
DC6E3	11 - 25	14,756.14	16,822.00	13,920.18	15,869.00
DC6E4	26 - 50	16,795.61	19,147.00	15,844.74	18,063.00
DC6E5	51 - 100	18,823.68	21,459.00	17,757.90	20,244.00
DC6E6	101 - 250	22,048.25	25,135.00	20,800.00	23,712.00
DC6E7	251 - 500	24,764.04	28,231.00	23,362.28	26,633.00
DC6E8	501 - 2000	29,678.07	33,833.00	27,997.37	31,917.00
DC6E9	2000 - 5000	33,915.79	38,664.00	31,995.61	36,475.00
DC6E10	> 5001				

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COMMENTS ON DRAFT 2015/2016 BUDGET

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ANNEXURE B 1/7

#	ORGANISATION/	LODGED BY:	DATE	WATER & ELEC	SEWER	REFUSE	REMUNERATION	OTHER (SPECIFIED)
1	Individual	Anton Kruger Hermanus	01-Apr-15					OBJECTION AGAINST PAYMENT OF PARKING FEES AT GROTTTO BEACH
<p>The following recommendation will serve before the council on 28 May 2015: Tariff Codes: S32A – S32E Parking Fee Beaches: Grotto & Kleinmond • Scrap Tariff Codes S32A – S32E</p>								
2	Individu	Mev. S Hamman	08-Apr-15	RECONSIDERING OF WATER TARIFFS FOR SCALE BETWEEN THE 8 ki & 18ki				
<p>• Water tariffs are fully cost-reflective – including the cost of maintenance and renewal of purification plants, water networks and the cost associated with reticulation expansion; • Water tariffs are structured to protect basic levels of service and ensure the provision of free water to the poorest of the poor (indigent); and • Water tariffs are designed to encourage efficient and sustainable consumption.</p> <p>In addition National Treasury has urged all municipalities to ensure that water tariff structures are cost reflective by 2014.</p> <p>Better maintenance of infrastructure and cost-reflective tariffs will ensure that the supply challenges are managed in future to ensure sustainability. The 6 kℓ free water per 30-day period has since 2014 only been granted to registered indigents. The second level of phasing in the increases in the 0 – 6 kℓ category as implemented during 2013/14, to recover minimum cost of the production of water, further postponed in 2014/15, has now been implemented. This is the reason for the higher than 6% increase in this category of the tariffs.</p>								
3	Kleinmond Belastingbetalersvereniging	Jan van Staden	08-Apr-15					REQUEST THAT THE APPLICATION FOR ENCROACHMENT BE FREE OF CHARGE DUE TO PROPERTIES TOO SMALL
<p>The following recommendation will serve before the council on 28 May 2015: Tariff Codes: S72K2A & S72K2B Application for Departure (Building Lines) • No increase</p>								
4	Individual	Alan Morrison	09-Apr-15	GENERAL ELECTRICITY TARIFFS				
<p>• The electricity distribution losses have been managed downwards from 8.3 per cent in the 2010/2011 financial year to 5.9 per cent over the MTREF. This includes measurable technical losses, which amounts to 5 percent as at 30 Junw 2014. The non-technical losses are thus less than 1 percent. The initiatives to ensure these targets are achieved include managing illegal connections, regular meter audits and managing theft of electricity by rolling out smart metering systems, including prepaid meters. It should be noted that technical losses range between 3 – 5 per cent over the Overstrand area. When taking this into consideration it is evident that distribution losses are well managed.</p>								
5	Individual	Lina Steenkamp Klipfonteyn 2, Gansbaai	13-Apr-15	15% INCREASE IN WATER UNACCEPTABLE & REQUEST THAT 5kl FREE WATER SHOULD BE RE-INSTATED TO PENSIONERS AND THE POOR				REQUEST TARRING OF ROADS FOR FUTURE BUDGETS, ESPECIALLY IN FRANSKRAAL
6	Individual	Stefanie De Waal Klipfonteyn 2, Gansbaai	13-Apr-15					
7	Individual	Bernard Olivier Franskraal	13-Apr-15					

COMMENTS ON DRAFT 2015/2016 BUDGET

#	ORGANISATION/	LODGED BY:	DATE	WATER & ELEC	SEWER	REFUSE	REMUNERATION	OTHER (SPECIFIED)
	<p>The figures reflected in Table 11 (Household Bills) on page 15 of the draft budget report which indicated that the water consumption would increase by 15% were incorrect. This has been corrected in the final budget report. The correct figure is 6.35%.</p> <ul style="list-style-type: none"> • Water tariffs are fully cost-reflective – including the cost of maintenance and renewal of purification plants, water networks and the cost associated with reticulation expansion; • Water tariffs are structured to protect basic levels of service and ensure the provision of free water to the poorest of the poor (indigent); and • Water tariffs are designed to encourage efficient and sustainable consumption. <p>In addition National Treasury has urged all municipalities to ensure that water tariff structures are cost reflective by 2014.</p> <p>Better maintenance of infrastructure and cost-reflective tariffs will ensure that the supply challenges are managed in future to ensure sustainability.</p> <p>The 6 kℓ free water per 30-day period has since 2014 only been granted to registered indigents. The second level of phasing in the increases in the 0 – 6 kℓ category as implemented during 2013/14, to recover minimum cost of the production of water, further postponed in 2014/15, has now been implemented. This is the reason for the higher than 6% increase in this category of the tariffs.</p> <p>The following request for tarring of Roads is included in the Draft IDP Review 2015/16:</p> <p>Gansbaai Mkhane/Fkraal Ward 1 – Tarring of roads R5,000,000</p>							
8	Hermanus Ratepayers Association	Bob Stanway	15-Apr-15					OBJECTION AGAINST PAYMENT OF PARKING FEES AT GROTTO BEACH
<p>The following recommendation will serve before the council on 28 May 2015:</p> <p>Fee Beaches: Grotto & Kleinmond • Scrap Tariff Codes S32A – S32E</p> <p>Tariff Codes: S32A – S32E Parking</p>								
9	Individu	Tommy Snibbe Kleinmond	17-Apr-15					CRITISISES ENTIRE BUDGET

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	<p>1. A full explanation of the accounting deficit has been provided in every budget report over the past number of years, as with this budget again: It should be noted that although the 2015/2016 operational budget and indicative years indicate budgeted deficits, this does not reflect the actual cash position. These circumstances arose as the result of the implementation of GRAP, with special reference to GRAP 17 (Property, Plant and Equipment-PPE). The asset value before depreciation is in excess of R6,1 billion, which relates to substantially high depreciation charges. Although accurately reflecting asset value, the cost of a substantial portion of these assets had been fully redeemed previously, but the useful life of assets were extended as well as ever increasing assets funded by grants. The replacement thereof can thus not be recouped via current tariffs as this would lead to taxation in advance of need and no reserves may be established for these purposes. The principle of recovering actual cash costs during each financial period is adhered to.</p> <p>2. The outcome of the LG MTEC 3 FINAL ASSESSMENT REPORT BUDGET & IDP ANALYSIS provides a factual confirmation by the Western Cape Provincial Government (Provincial Treasury) of the healthy status of Overstrand Municipality, in interpreting relevant legislation and financial discipline:</p> <p>Findings:</p> <p>Table 11 Budget Assumptions</p> <p>No. Description of the Budget Assumptions</p> <p>1. The forecasted CPIX is estimated at 4.8 per cent for 2015/16, 5.9 per cent for 2016/17 and 5.6 per cent for the 2017/18 financial years.</p> <p>2. The 2015/16 budget was prepared on a projected revenue collection rate of 99.5 per cent annually.</p> <p>3. The following principles and tariff increases, based on the cost reflectiveness of the tariffs are proposed:</p> <ul style="list-style-type: none"> - Property Rates = 7%. - Electricity = basic charge increases by 6% and consumption by 12.2%.(with a free 50 kWh per month to indigent households only, to be financed from the Equitable share). - Water = Basic charge increase by 6% and consumption 15% (with 6 kilolitres plus the basic levy for water free of charge to indigent households). - Refuse = 6%; Sewerage = 6%. <p>4. Costs of free basic services are covered by the Equitable Share provided by National Government. Any costs over and above the allocation must be paid by the consumer.</p> <p>5. Cost containment measures were provided for in the budget.</p> <p>6. Employment related costs for the entire MTREF period were budgeted at an annual increase of 6.1% (inclusive of annual notch increases). The bargaining council is currently in negotiation on salary increases for 2015/2016.</p> <p>7. The municipality projected to achieve performance of 99% on the operational expenditure and 95% for capital expenditure.</p> <p>8. Bulk electricity purchases are projected to increase by 14.2% in 2015/16.</p> <p>9. Debtors' revenue is assumed to increase at a rate that is influenced by the consumer debtors' collection rate, tariff/rate pricing, real growth rate, household growth rate and the poor household change rate.</p> <p>Findings:</p> <p>The overall budget assumptions are credible and reasonable. It is noted for the 2014/15 financial period that the adjusted collection rate is 99.6 per cent. The municipality is commended for its efficient revenue management strategies.</p>						
10	Individual	Leon Papentus Vermont	20-Apr-15				OBJECT TO THE SALARY INCREASES, RELATED TO LABOUR DEMANDS
	<p>In terms of a national agreement between SALGA and the trade unions, all employees, excluding the municipal manager and the directors, receive nationally negotiated salary increases. As part of the Municipality's cost reprioritisation and cash management strategy vacancies have been significantly rationalised downwards. A total of twenty three posts were abolished from the organisational structure. The Protection Services directorate has been restructured whereby a shift system has been introduced resulting in substantial savings on overtime and standby allowances. The outsourcing of the water and waste water treatment plants, in respect of operational efficiencies, are currently being considered.</p>						
11	Individu	Daan Oosthuizen Erf 999, De Kelders Gansbaai	21-Apr-15				OBJECTION AGAINST INCREASE IN VARIOUS TARIFFS, ALSO WITH REFERENCE TO RELEVANT NATIONAL TREASURY CIRCULARS

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	<p>The various comments received are viewed as constructive. We do not believe that our average rate increases are one of the highest in the country compared to those of other municipalities, in proportion to the level of services. Where we have compared our rates with 5 municipalities in the Western Cape during 2014, providing similar levels of services, our rates are in line with their rates. We believe that we have tightened our belts by cutting our costs for services to the bare minimum. A total of twenty three posts were abolished from the organisational structure. The Protection Services directorate has been restructured whereby a shift system has been introduced resulting in substantial savings on overtime and standby allowances. The outsourcing of the water and waste water treatment plants, in respect of operational efficiencies, are currently being considered.</p> <p>The outcome of the LG MTEC 3 FINAL ASSESSMENT REPORT BUDGET & IDP ANALYSIS provides a factual confirmation by the Western Cape Provincial Government (Provincial Treasury) of the healthy status of Overstrand Municipality, in interpreting relevant legislation and financial discipline:</p> <p>Findings:</p> <p>Table 11 Budget Assumptions</p> <p>No. Description of the Budget Assumptions</p> <ol style="list-style-type: none"> The forecasted CPIX is estimated at 4.8 per cent for 2015/16, 5.9 per cent for 2016/17 and 5.6 per cent for the 2017/18 financial years. The 2015/16 budget was prepared on a projected revenue collection rate of 99.5 per cent annually. The following principles and tariff increases, based on the cost reflectiveness of the tariffs are proposed: <ul style="list-style-type: none"> - Property Rates = 7%. - Electricity = basic charge increases by 6% and consumption by 12.2% (with a free 50 kWh per month to indigent households only, to be financed from the Equitable share). - Water = Basic charge increase by 6% and consumption 15% (with 6 kilolitres plus the basic levy for water free of charge to indigent households). - Refuse = 6%; Sewerage = 6%. Costs of free basic services are covered by the Equitable Share provided by National Government. Any costs over and above the allocation must be paid by the consumer. Cost containment measures were provided for in the budget. Employment related costs for the entire MTREF period were budgeted at an annual increase of 6.1% (inclusive of annual notch increases). The bargaining council is currently in negotiation on salary increases for 2015/2016. The municipality projected to achieve performance of 99% on the operational expenditure and 95% for capital expenditure. Bulk electricity purchases are projected to increase by 14.2% in 2015/16. Debtors' revenue is assumed to increase at a rate that is influenced by the consumer debtors' collection rate, tariff/rate pricing, real growth rate, household growth rate and the poor household change rate. 							
12	Franskraal Belastingbetalersvereniging	Theuns Roodman	23-Apr-15	CONCERNED ABOUT WATER ADJUSTMENT OF 11.5% FOR THE CATEGORY 0 - 6kl AND SEWERAGE TARIFFS		CONCERNED ABOUT SEWERAGE TARIFFS AND REQUEST FOR SEWERAGE PIPES IN WARD 1 & 2		COMBINED CONCERN REGARDING THE EXTENT & STANDARD OF INFRASTRUCTURE IN FRANSKRAAL & KLEINBAAI, THAT THE MUNICIPALITY IS NOT REPLACING EQUIPMENT FOR GRASS CUTTING AND OTHER SERVICES. ALSO CONCERNED ABOUT TARRING OF ROADS, STREETLIGHTS AND SIDEWALKS
13	Kleinbaai Belastingbetalersvereniging	Johan Wiese	23-Apr-15					

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14	Individual	Terry McCarthy Hermanus	24-Apr-15				ENQUIRIES REGARDING SALARY INCREASE AND INCOMES.	REQUEST OUTCOME OF UNFUNDED AND UNDERFUNDED MANDATES. CONCERNED ABOUT SURPLUS AND REQUEST HOW IT WORKS.VARIOUS TECHNICAL ENQUIRIES TO UNDERSTAND BUDGET: COMMENT ON SCOA.

To ensure the long term sustainability of the municipal area and its sub-region, the efficient provision, operation and maintenance of infrastructure for basic services are crucial. In the municipal context, basic services are electricity, water, sanitation (sewerage and solid waste) and roads (with associated storm water).

Effective Management, Operation and Maintenance of Municipal Infrastructure/Services

The Infrastructure Maintenance Management Policy of the Overstrand Municipality applies to the ongoing maintenance of infrastructure assets, excludes any capital renewal expenditure and includes: Water & sanitation assets Roads, sidewalks, paths and transportation assets Solid waste assets Storm water assets Building assets Community facilities

Further objectives of the policy:

To ensure the proper maintenance of the infrastructure assets of the municipality as captured in the Asset Management Policy of Overstrand Municipality, and To benchmark the maintenance management approach of Overstrand Municipality in the relevant government guidelines.

Maintenance plans for the following services has been implemented:

- Reseal of roads
- Pothole repairs
- Storm water maintenance
- Mechanical, electrical and telemetry installations at -
- Water treatment plants
- Wastewater treatment plants
- Water-and wastewater pump stations
- Boreholes
- Reservoirs
- Parks
- Amenities (community facilities and sport fields)
- Water meters
- Cemeteries

An asset maintenance plan has been completed with the 2014 asset register (AR) used as the basis for the plan. The maintenance plans developed provide the municipality with a basis for establishing a planned maintenance approach for the municipality's full asset base.

Current maintenance plans will be reviewed in 2015/16 taking in consideration the availability of funding to maintain the assets.

Funding requirements for the maintenance needs are based on the guidelines of the National Infrastructure Maintenance Strategy (NIMS) which is based on a percentage of the value of the assets of the respective services.

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	<p>1. The assumptions regarding the surplus are correct. The one factor that drives the swing from 2014/15 to 2015/16 is the non-cash provision for the rehabilitation of tip sites in the 2014/15 amounting to R46.2m. Further cash flows that impact on the annual cash surplus relates to redemption on external loans, WSP projects on the capital budget, cash portion of post-retirement benefits etc.</p> <p>2. The Executive Mayor utilises every opportunity to address unfunded mandates on numerous forums.</p> <p>3. As part of the Municipality's cost re-prioritisation and cash management strategy vacancies have been significantly rationalised downwards. A total of twenty three posts were abolished from the organisational structure. The Protection Services directorate has been restructured whereby a shift system has been introduced resulting in substantial savings on overtime and standby allowances. The outsourcing of the water and waste water treatment plants, in respect of operational efficiencies, are currently being considered.</p> <p>4. We do not foresee a restatement per line item as a result of SCOA. Most of the line items in Table A4 are comparable except for Other materials, Contracted Services and Other expenditure (Inventory, Contractors, Operational Cost), where major shifts occurred with the SCOA classification.</p> <p>5. All remuneration increases have been provisionally budgeted at 6,1%, pending the outcome of salary negotiations and determinations. A 1% change would increase or decrease remuneration by approx. R2,9m.</p> <p>6. The amounts for the outer years were inadvertently omitted in Table 17, but reflected in Table 26. The revenue cost refers to all social assistance provided, which would also include the provision of housing, the reason for the disparity in the amounts. The 'lost' revenue on services is recouped from the Equitable Share allocation from National Government.</p> <p>7. Compliance measurements are monitored on a monthly basis. These are also reported monthly in the Monthly Budget Report which is placed on the website.</p> <p>8. The significant variance relates to expenditure on top structures from the Housing Grant. These variances would occur depending on the timing of the building of top structures. The infrastructure services portion for housing would be reflected in the capital budget expenditure.</p> <p>9. The fines estimate is based on information collected during 2013/2014. The introduction of IGRAP1 brought about this change in estimate. All possible fines issued, where by local or provincial authorities are considered. The estimated no-collection is indicated as impairment. This methodology will be reviewed after the finalisation of the AFS for 30 June 2015.</p>							
15	Fynbospark	Jurie Hamman	25-Apr-15				OBJECTION TO REFUSE POLICY AS PER 2015/16 Draft Budget	
	<p>Services relevant to refuse removal, refuse dumps and solid waste disposal mechanisms must comply with stringent legislative requirements such as the National Environmental Management: Waste Act, No 59 of 2008.</p> <p>A tariff such as that for refuse removal is thus required to be adequate to cover collection, transport, disposal and ultimately the rehabilitation of waste disposal sites. Concomitant with the aforementioned, the Local Government: Municipal Systems Act, No 32 of 2000, provides that a Municipality's tariff policy must reflect at least that users of municipal services should be treated equitably in the application of tariffs and the amount individual users pay for services should generally be in proportion to their use of the service.</p> <p>The municipality thus had no other choice than to rectify, as from the 2013/14 financial year, its tariff structure for domestic refuse removal to adhere to the provisions of the legislation referred to above.</p>							
16	Individual	Lisel Krige	30-Apr-15					CONCERN RAISED REGARDING CAPITAL BUDGET, PRIORITISING, INFRASTRUCTURE IN THE AREA AND LACK OF PROPER STORM WATER SYSTEM.

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The master plans for each basic infrastructure service was reviewed and realigned to support the GMS.

The Water Services Development Plan (WSDP) 2014/15 is attached as Annexure 1 to the IDP Document as published on the website. The next WSDP review will be for 2016/17.

The Overstrand Municipality has two distinct structures through which formalised public participation with its communities takes place i.e.

- Its Ward Committees as well as
- The Overstrand Municipal Advisory Forum (OMAF)
- The Ward Committees are chaired by the respective elected ward councillors and meet on a scheduled monthly basis. Quarterly meetings are advertised on bill boards, media and with loudhailers in certain areas to enhance participation by the broader communities.
- Ward Committees are responsible for the identification and communication of needs within their local wards as specified in the municipal council's budget process. These —need assessment sessions are held annually with the ward committees between September – January. The costing for the highest prioritised needs/ projects is also done for budgeting purposes. Ward committees are furthermore involved in a consultation process regarding the draft municipal budget.

Ward committee consultation sessions:

During September/ October 2013 IDP consultation sessions were held with the thirteen (13) ward committees and broader stakeholders (service organisations) to gather information on the "community needs" per ward.

The information on community needs was classified as either core municipal functions of Overstrand municipality or a National/ Provincial competence.