

9.
FINAL BUDGET FOR OVERSTRAND MUNICIPALITY : 2019/2020

5/1/1/21-2019/2020

BA King

(028) 313 8154

Corporate Head Office

22 May 2019

1. Executive Summary

This report presents the proposed budget of Overstrand Municipality for the 2019/2020 to 2021/2022 MTREF (Medium Term Revenue and Expenditure Framework) period.

The comprehensive budget report is presented as Annexure C to this report.

2. Service Delivery and Budget Implementation Plan - IGNITE

Directorate: Finance
Department: Financial Services

3. Compliance with Strategic Priorities

Provision of democratic, accountable and ethical governance
Provision and maintenance of municipal services
Creation and maintenance of a safe and healthy environment
The encouragement of structured community participation in the matters of the municipality
Promotion of tourism, economic and social development

4. Delegated Authority

None

5. Legal Requirements

Local Government: Municipal Financial Management Act, 2003 (Act 56 of 2003) (MFMA)
Local Government: Municipal Systems Act, 2000 (Act 32 of 2000)

6. Background/Discussion/Evaluation/Conclusion

Council noted the draft budget for 2019/2020 as tabled on 27 March 2019. The budget was then presented to the community and other spheres of government for comments, as required by legislation.

Comments received from the community arising from the statutory IDP/Budget public consultation process have been taken into consideration for purposes of preparing this report. The comments received and the

municipality's responses are listed in Annexure B to this report. Letters of comment are included in Annexure K of the budget report.

The LG MTEC 3 engagement with the Provincial Treasury and Provincial Department of Local Government was held on 6 May 2019. The assessment report and responses thereto are included as Annexure L of the budget report.

Proposed amendments to the 2019/2020 draft budget are summarised in paragraph 6.3 of this report and details of the amendments are included in Annexure A of the budget report.

6.1 2019/2020 Budget

1. Overview

National Treasury issued the following circulars regarding the budget for 2019/2020, budget formats and budget content:

- MFMA Circulars No. 93 & 94: 2019/2020 MTREF dated 7 December 2018 and 8 March 2019 respectively
- WC Treasury Circular MUN 7/2019 dated 22 March 2019
- MFMA Circular No. 82 (updated November 2016): Cost Containment Measures
- MFMA Circular No. 71: Uniform Financial Ratios and Norms dated 17 January 2014
- MFMA Budget Guide – Version 1: March 2011

The guidelines, as set out in these budget circulars, were taken into consideration during the compilation process of the budget.

Schedules 1 – 8, attached to this report, are submitted for budget approval and schedules 9 & 10 are submitted for noting by Council. Other tables, charts and supporting schedules are included in the budget report.

The Service Delivery and Budget Implementation Plan (SDBIP) will be submitted to the Executive Mayor for approval no later than 28 days after the approval of the budget.

Accounting Standards

New and revised accounting standards were incorporated in the preparation of the budget.

mSCOA Implementation

This budget represents the 3rd year of the mSCOA regulations implementation, for all municipalities, and has been based on

version 6.3 of the mSCOA tables. Further details regarding mSCOA implementation are included in Annexure I of the budget report.

6.2 Executive Summary of the 2019/2020 Budget Proposals

1. 2019/2020 Revenue Budget: The proposed revenue budget for 2019/2020 is R1 243 710 905. This includes amounts of R70 194 385 for capital grants. The budgeted financial performance by vote (directorates) is reflected in Schedule 1 and the budgeted financial performance in terms of revenue by source is reflected in Schedule 2.
2. 2019/2020 Operating Expenditure Budget: The proposed operating expenditure budget for 2019/2020 is R1 249 962 889. This includes non-cash items such as depreciation, debt impairment and the provision for post-retirement benefits amounting to a total of R167 317 802, of which a portion for depreciation relates to unbundled assets with the implementation of GRAP, partly resulting in expenditure exceeding revenue. The budgeted financial performance by vote (directorates) is reflected in Schedule 1 and the budgeted financial performance relating to expenditure by type is reflected in Schedule 2.
3. 2019/2020 Capital Budget: The total proposed final capital budget for 2019/2020 amounts to R261 676 920, which includes an amount of R61 038 005, identified as roll over projects from 2018/19 and an amount of R14 254 553 for additional projects emanating from the public participation process. Capital budget votes and the funding thereof are reflected in Schedule 3 of this report and a list of capital projects, ward specific projects and housing projects (opex and capex) are included in Annexure E of the budget report.
4. Proposed increases to property rates, tariff and user charges:

The proposed property rates, tariffs and user charges for 2019/2020 are included as Annexure A of this report. Examples of increases in the tariff baskets relating to a variety of consumers are included in Annexure D of the budget report.

The proposed increases for the average medium sized household for the coming financial year (2019/2020) are as follows:

Table 1 : Average tariff increases

| | 2019/20 | 2018/19 |
|-----------------------------|---------|---------|
| Property rates: Residential | 5,70% | 6,00% |
| Electricity | 13,07% | 6,80% |
| Water | 5,70% | 6,38% |
| Sewerage tariffs | 5,70% | 6,04% |
| Refuse tariffs | 12,86% | 6,01% |

The property rates for business and undeveloped erven are set to increase by 5,70%.

Further details of the 2019/2020 budget proposals can be found in the Budget Report.

6.3. Proposed amendments to the 2019/2020 draft budget

1. 2019/2020 Revenue & Expenditure Budget: The following changes are proposed:

Table 2 : Revenue

| <u>REVENUE AMENDMENTS AFFECTING THE BOTTOM LINE FOR 2019/2022</u> | | | |
|--|-------------------------|-------------------------|-------------------------|
| <u>Item</u> | <u>2019/2020</u> | <u>2020/2021</u> | <u>2021/2022</u> |
| DRAFT BUDGET | 1 227 597 150 | 1 310 323 271 | 1 461 305 591 |
| ADDITIONAL RATES AND SERVICES | 5 801 400 | 2 842 200 | 3 012 648 |
| TRAFFIC FINES | 5 159 520 | 5 489 090 | 5 808 436 |
| GRANT ROLL-OVERS & RE-ALLOCATIONS | 5 636 369 | | |
| OTHER | (483 534) | (734 372) | (845 257) |
| FINAL BUDGET | 1 243 710 905 | 1 317 920 189 | 1 469 281 418 |

Table 3 : Expenditure

| <u>OPERATIONAL EXPENDITURE AMENDMENTS AFFECTING THE BOTTOM LINE FOR 2019/2022</u> | | | |
|--|-------------------------|-------------------------|-------------------------|
| <u>Item</u> | <u>2019/2020</u> | <u>2020/2021</u> | <u>2021/2022</u> |
| DRAFT BUDGET | 1 247 901 018 | 1 343 379 674 | 1 432 563 884 |
| ENVIRONMENTAL MANAGEMENT PROJECT | 2 000 000 | | |
| OMBUDSMAN | 200 000 | | |
| DUST CONTROL | 500 000 | | |
| ADDITIONAL MAYCO MEMBER | 376 804 | 376 804 | 376 804 |
| HM CBD NOTICE BOARD | 100 000 | | |
| ZW SEWAGE REPAIRS | 1 500 000 | | |
| GRANT ROLL-OVERS & RE-ALLOCATIONS | (930 349) | (1 307 292) | (1 437 732) |
| AMOUNTS DUPLICATED ON THE DRAFT BUDGET | (2 457 000) | | |
| LITTER AND STREET CLEANING | | | 1 550 607 |
| OTHER | 772 416 | 437 904 | 457 193 |
| FINAL BUDGET | 1 249 962 889 | 1 342 887 090 | 1 433 510 756 |

2. 2019/20 Capital Budget: The following changes are proposed:

Table 4 : Capital Expenditure

| <u>CAPITAL BUDGET AMENDMENTS 2019/2022</u> | | | |
|---|-------------------------|-------------------------|-------------------------|
| | <u>2019/2020</u> | <u>2020/2021</u> | <u>2021/2022</u> |
| DRAFT BUDGET | 232 206 240 | 138 163 760 | 154 324 119 |
| ROLL OVER PROJECTS: | | | |
| EXTERNAL LOAN FUNDING | 11 787 973 | | |
| LAND SALES FUNDING | 5 852 532 | | |
| SURPLUS FUNDING | 880 894 | | |
| GRANT FUNDING | 320 000 | | |
| CHANGES AND RE-ALLOCATIONS | | | |
| CCTV CAMERAS SYSTEM | 500 000 | | |
| HW SPORT COMPLEX | 2 277 530 | | |
| HM WASTE MANAGEMENT FACILITY | (10 300 000) | 10 300 000 | |
| HOUSING | 5 114 198 | | |
| K9 UNIT | (1 217 000) | | |
| ADDITIONAL PROJECTS: | | | |
| EMERGENCY HOUSING SERVICES | 1 512 000 | | |
| UPGRADING ZWELIHLE SEWER | 5 500 000 | | |
| UPGRADING ZWELIHLE STORMWATER | 3 000 000 | | |
| MP SPORTSGROUNDS - FLOODLIGHTS | 1 200 000 | | |
| FIRE ENGINE | 1 842 553 | | |
| OTHER | 1 200 000 | | |
| FINAL BUDGET | 261 676 920 | 148 463 760 | 154 324 119 |

Further details and comments relating to the proposed changes can be found in Annexure A of the budget report.

3. Tariffs

The following tariff amendments are proposed:

1. Fire Services & Disaster Management: The scrapping of tariff S23F4 relating to Building Plan Scrutiny Fee – R214,00
2. Building Control: An additional amount of R23,00 to be added to the tariff proposed in the Draft Budget for tariff S2F1.
3. Weigh Bridge – Landfill: The scrapping of all references relating to Karwyderskraal for tariffs SAN3C, D & E, and a limitation on the disposal of asbestos sheeting in tariff SAN5C.

Further details and comments relating to the proposed changes can be found in Annexure A of the budget report.

7. Financial Implications

This report addresses the final proposals for the 2019/2020 MTREF for the operational and capital budgets, financial position and cash flows. The key financial implications and challenges of adopting these proposals are the ability to generate revenue in the current economic climate and the continued delivery of sustainable services.

8. Staff Implications

No new posts were added to the staff establishment for 2019/2020.

9. Comments from other Departments, Divisions and Administrations

The Budget Report is included as Annexure C. The report serves as a comprehensive overview of the final budget. The compilation of the budget for the 2019/2020 MTREF adheres to the focus areas and strategic objectives of Council, as set out in the IDP. The final budget was the result of a process of numerous Budget Steering Committee meetings, Senior Management, Ward Committee and OMAF meetings. The draft budget was presented to the community and organs of state for comment. Public participation meetings were held. Comments received were taken into consideration for the final budget (Schedule of comments and the municipality's responses are included as Annexure B of this report and further details are included in Annexure K of the budget report).

10. Annexures

- Schedule 1: Budgeted financial performance (revenue and expenditure by municipal vote)
- Schedule 2: Budgeted financial performance (revenue by source & expenditure by type)
- Schedule 3: Budgeted multi- and single year capital appropriations by standard classification (vote) and funding by source
- Schedule 4: Budgeted financial position
- Schedule 5: Budgeted cash flow
- Schedule 6: Cash backed reserves and accumulated surplus reconciliation
- Schedule 7: Asset management
- Schedule 8: Basic service delivery measurement
- Schedule 9: Budgeted financial performance (revenue & expenditure by standard classification)
- Schedule 10: Budgeted capital appropriations by municipal vote

- Annexure A: List of Rates, Tariffs, Tariff Structures and Charges
- Annexure B: Schedule of comments and responses
- Annexure C: Budget Report 2019/2020 (Distributed under separate cover)

RECOMMENDATION TO THE COUNCIL:

1. that, in terms of section 24 of the Municipal Finance Management Act, (Act 56 of 2003), the annual budget of the Municipality for the 2019/2020 to 2021/2022 MTREF (Medium Term Revenue and Expenditure Framework) period **be approved** as set out in the following schedules:

Schedule 1: Budgeted financial performance (revenue & expenditure by municipal vote)

Schedule 2: Budgeted financial performance (revenue by source & expenditure by type)

Schedule 3: Budgeted multi- and single year capital appropriations by standard classification (vote) and funding by source

Schedule 4: Budgeted financial position

Schedule 5: Budgeted cash flow

Schedule 6: Cash backed reserves and acc. surplus reconciliation

Schedule 7: Asset management

Schedule 8: Basic service delivery measurement

2. that the property rates reflected in **Annexure A be imposed** for the budget year 2019/2020;
3. that tariffs and charges reflected in **Annexure A be approved** for the budget year 2019/2020;
4. that the Municipal Manager be authorised to sign all the necessary agreements and documents to give effect to the 2nd draw down of the proposed three year borrowing programme for external loans amounting to R54 million per year, as well as for the loan of R20,3m for the Hermanus Waste Management Facility;
5. that the following schedules be noted:

Schedule 9: Budgeted financial performance (revenue & expenditure by standard classification)

Schedule 10: Budgeted capital appropriations by municipal vote

6. that **cognisance be taken** of the letters of comment received from the community and the LG MTEC 3 Assessment Report by Provincial Treasury and the Provincial Department of Local Government, included in Annexures K and L respectively of the budget report; and
7. that **cognisance be taken** of the 2019/2020 Budget Report.

RESPONSIBLE OFFICIAL :

BA KING

TARGET DATE FOR IMPLEMENTATION :

1 JULY 2019

SCHEDULE 1

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

| Vote Description | 2015/16 | 2016/17 | 2017/18 | Current Year 2018/19 | | | 2019/20 Medium Term Revenue & Expenditure Framework | | |
|---|-----------------|------------------|------------------|----------------------|------------------|--------------------|---|------------------------|------------------------|
| | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2019/20 | Budget Year +1 2020/21 | Budget Year +2 2021/22 |
| R thousand | | | | | | | | | |
| Revenue by Vote | | | | | | | | | |
| Vote 1 - Council | 64 991 | 73 145 | 21 399 | 24 988 | 27 215 | 27 215 | 31 083 | 11 004 | 12 705 |
| Vote 2 - Municipal Manager | - | 12 | 64 | 51 | 122 | 122 | 36 | - | - |
| Vote 3 - Management Services | 3 065 | 2 031 | 821 | 584 | 584 | 584 | 844 | 848 | 851 |
| Vote 4 - Finance | 189 358 | 231 209 | 258 911 | 269 683 | 277 883 | 277 883 | 284 914 | 301 310 | 319 349 |
| Vote 5 - Community Services | 293 898 | 290 348 | 323 102 | 338 690 | 354 790 | 354 790 | 379 676 | 404 292 | 435 885 |
| Vote 6 - Local Economic Development | 3 471 | 3 556 | 2 788 | 2 226 | 2 226 | 2 226 | 2 635 | - | - |
| Vote 7 - Infrastructure & Planning | 409 632 | 393 923 | 489 799 | 464 077 | 448 453 | 448 453 | 487 130 | 555 328 | 653 514 |
| Vote 8 - Protection Services | 26 927 | 42 387 | 40 805 | 41 896 | 38 096 | 38 096 | 47 393 | 45 139 | 46 977 |
| Total Revenue by Vote | 991 343 | 1 036 610 | 1 137 488 | 1 142 196 | 1 149 370 | 1 149 370 | 1 243 711 | 1 317 920 | 1 469 281 |
| Expenditure by Vote to be appropriated | | | | | | | | | |
| Vote 1 - Council | 74 562 | 42 588 | 4 303 | 33 049 | 37 662 | 37 662 | 36 077 | 36 966 | 38 935 |
| Vote 2 - Municipal Manager | 4 094 | 3 922 | 4 542 | 5 467 | 5 534 | 5 534 | 5 797 | 5 874 | 6 209 |
| Vote 3 - Management Services | 38 242 | 40 697 | 43 809 | 52 776 | 52 695 | 52 695 | 56 900 | 59 269 | 63 217 |
| Vote 4 - Finance | 63 843 | 64 984 | 68 187 | 78 645 | 77 345 | 77 345 | 75 077 | 84 505 | 82 925 |
| Vote 5 - Community Services | 335 658 | 328 315 | 374 350 | 409 514 | 410 785 | 410 785 | 439 679 | 469 634 | 490 612 |
| Vote 6 - Local Economic Development | 8 905 | 10 220 | 10 558 | 11 752 | 11 533 | 11 533 | 13 291 | 10 831 | 11 336 |
| Vote 7 - Infrastructure & Planning | 356 481 | 432 211 | 414 432 | 456 531 | 460 506 | 460 506 | 527 994 | 572 279 | 631 962 |
| Vote 8 - Protection Services | 55 942 | 72 087 | 73 272 | 86 511 | 98 417 | 98 417 | 95 150 | 103 529 | 108 315 |
| Total Expenditure by Vote | 937 727 | 985 023 | 993 453 | 1 134 245 | 1 154 476 | 1 154 476 | 1 249 963 | 1 342 887 | 1 433 511 |
| Surplus/(Deficit) for the year | 53 616 | 41 587 | 144 036 | 7 951 | (5 106) | (5 106) | (6 252) | (24 967) | 35 771 |

SCHEDULE 2

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

| R thousand | 2015/16 | 2016/17 | 2017/18 | Current Year 2018/19 | | | 2019/20 Medium Term Revenue & Expenditure Framework | | |
|---|-----------------|------------------|------------------|----------------------|------------------|--------------------|---|------------------------|------------------------|
| | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2019/20 | Budget Year +1 2020/21 | Budget Year +2 2021/22 |
| Revenue By Source | | | | | | | | | |
| Property rates | 164 486 | 197 104 | 214 845 | 234 998 | 234 998 | 234 998 | 242 150 | 256 669 | 273 473 |
| Service charges - electricity revenue | 324 599 | 334 765 | 349 380 | 362 784 | 362 784 | 362 784 | 398 868 | 457 297 | 525 637 |
| Service charges - water revenue | 114 179 | 115 070 | 111 010 | 116 781 | 124 781 | 124 781 | 127 320 | 133 984 | 142 023 |
| Service charges - sanitation revenue | 72 651 | 66 890 | 72 064 | 73 164 | 76 164 | 76 164 | 80 020 | 82 489 | 87 439 |
| Service charges - refuse revenue | 61 689 | 54 389 | 57 741 | 60 990 | 60 990 | 60 990 | 70 122 | 79 415 | 89 946 |
| Service charges - other | | | | | | | | | |
| Rental of facilities and equipment | 8 915 | 11 613 | 12 324 | 3 679 | 3 679 | 3 679 | 3 562 | 3 744 | 3 949 |
| Interest earned - external investments | 12 209 | 20 347 | 30 285 | 21 001 | 29 201 | 29 201 | 28 010 | 29 690 | 31 471 |
| Interest earned - outstanding debtors | 2 735 | 2 671 | 3 022 | 3 700 | 3 705 | 3 705 | 4 151 | 4 400 | 4 684 |
| Dividends received | | | | | | | - | - | - |
| Fines, penalties and forfeits | 21 682 | 38 715 | 32 500 | 34 965 | 30 165 | 30 165 | 32 552 | 34 517 | 36 569 |
| Licences and permits | 2 423 | 2 525 | 2 527 | 2 447 | 2 447 | 2 447 | 2 462 | 2 580 | 2 627 |
| Agency services | 3 211 | 3 480 | 4 149 | 3 726 | 4 526 | 4 526 | 4 700 | 4 982 | 5 281 |
| Transfers and subsidies | 103 629 | 114 411 | 116 421 | 130 566 | 118 186 | 118 186 | 152 183 | 157 143 | 168 217 |
| Other revenue | 29 653 | 34 706 | 38 895 | 31 427 | 31 672 | 31 672 | 27 416 | 28 646 | 28 993 |
| Gains on disposal of PPE | 7 631 | 6 242 | 28 077 | | | | | | |
| Total Revenue (excluding capital transfers and contributions) | 930 691 | 1 002 928 | 1 073 241 | 1 080 228 | 1 083 298 | 1 083 298 | 1 173 517 | 1 275 756 | 1 400 289 |
| Expenditure By Type | | | | | | | | | |
| Employee related costs | 274 564 | 302 363 | 296 536 | 367 024 | 374 114 | 374 114 | 399 804 | 421 616 | 446 460 |
| Remuneration of councillors | 8 566 | 9 265 | 10 138 | 10 972 | 10 972 | 10 972 | 11 383 | 11 878 | 12 397 |
| Debt impairment | 13 785 | 22 221 | 18 013 | 23 492 | 23 492 | 23 492 | 24 902 | 26 396 | 27 979 |
| Depreciation & asset impairment | 122 909 | 132 532 | 134 400 | 130 362 | 130 362 | 130 362 | 131 286 | 130 830 | 130 222 |
| Finance charges | 46 207 | 45 913 | 46 129 | 47 834 | 47 834 | 47 834 | 51 649 | 54 249 | 56 058 |
| Bulk purchases | 194 620 | 217 523 | 225 844 | 238 588 | 238 588 | 238 588 | 275 880 | 319 000 | 368 859 |
| Other materials | 19 605 | 48 818 | 38 054 | 57 602 | 52 031 | 52 031 | 63 675 | 71 299 | 71 581 |
| Contracted services | 112 447 | 155 726 | 167 065 | 193 637 | 207 243 | 207 243 | 207 536 | 229 784 | 237 280 |
| Transfers and subsidies | 51 090 | 1 898 | 1 800 | 500 | 500 | 500 | 500 | 525 | 581 |
| Other expenditure | 93 542 | 50 631 | 55 475 | 64 232 | 69 339 | 69 339 | 83 450 | 77 311 | 82 123 |
| Loss on disposal of PPE | 392 | 8 133 | | | | | | | |
| Total Expenditure | 937 727 | 995 823 | 993 453 | 1 134 245 | 1 154 476 | 1 154 476 | 1 249 963 | 1 342 887 | 1 433 511 |
| Surplus/(Deficit) | (7 036) | 7 906 | 79 788 | (54 017) | (71 179) | (71 179) | (76 446) | (67 131) | (33 222) |
| Transfers and subsidies - capital (monetary allocations) (National / Provincial and District) | 60 651 | 33 681 | 64 248 | 61 968 | 66 072 | 66 072 | 70 194 | 42 164 | 68 993 |
| Transfers and subsidies - capital (in-kind - all) | - | - | - | - | - | - | - | - | - |
| Surplus/(Deficit) after capital transfers & contributions | 53 616 | 41 587 | 144 036 | 7 951 | (5 106) | (5 106) | (6 252) | (24 967) | 35 771 |
| Taxation | | | | | | | | | |
| Surplus/(Deficit) after taxation | 53 616 | 41 587 | 144 036 | 7 951 | (5 106) | (5 106) | (6 252) | (24 967) | 35 771 |
| Attributable to minorities | | | | | | | | | |
| Surplus/(Deficit) attributable to municipality | 53 616 | 41 587 | 144 036 | 7 951 | (5 106) | (5 106) | (6 252) | (24 967) | 35 771 |
| Share of surplus/ (deficit) of associate | | | | | | | | | |
| Surplus/(Deficit) for the year | 53 616 | 41 587 | 144 036 | 7 951 | (5 106) | (5 106) | (6 252) | (24 967) | 35 771 |

SCHEDULE 3

WC032 Overstrand - Schedule 3 - Budgeted Capital Expenditure by vote, functional classification and funding

| Vote Description R thousand | 2015/16 | 2016/17 | 2017/18 | Current Year 2018/19 | | | 2019/20 Medium Term Revenue & Expenditure Framework | | |
|---|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|---|------------------------|------------------------|
| | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2019/20 | Budget Year +1 2020/21 | Budget Year +2 2021/22 |
| Capital Expenditure - Functional | | | | | | | | | |
| <i>Governance and administration</i> | 4 809 | 957 | 6 346 | 6 331 | 7 472 | 7 472 | 4 105 | 30 000 | 30 000 |
| Executive and council | | 72 | | 20 | 572 | 572 | 10 | - | - |
| Finance and administration | 4 809 | 885 | 6 346 | 6 311 | 6 900 | 6 900 | 4 095 | 30 000 | 30 000 |
| Internal audit | | | | | | | | | |
| <i>Community and public safety</i> | 32 729 | 14 135 | 44 053 | 57 710 | 54 084 | 54 084 | 54 760 | 14 128 | 39 480 |
| Community and social services | 3 169 | 644 | 1 929 | 4 999 | 5 249 | 5 249 | 3 280 | - | - |
| Sport and recreation | 3 311 | 1 837 | 5 427 | 8 057 | 8 007 | 8 007 | 18 770 | - | - |
| Public safety | 264 | 996 | 2 517 | 9 186 | 6 556 | 6 556 | 16 271 | 841 | - |
| Housing | 25 985 | 10 658 | 34 180 | 35 467 | 34 271 | 34 271 | 26 439 | 13 287 | 39 480 |
| Health | | | | | | | | | |
| <i>Economic and environmental services</i> | 13 226 | 13 279 | 12 023 | 18 821 | 14 551 | 14 551 | 30 410 | - | 8 000 |
| Planning and development | | 1 540 | | 5 725 | 1 720 | 1 720 | 8 899 | - | - |
| Road transport | 13 226 | 11 739 | 12 023 | 13 096 | 12 831 | 12 831 | 21 510 | - | 8 000 |
| Environmental protection | | | | | | | | | |
| <i>Trading services</i> | 44 369 | 63 498 | 42 786 | 111 375 | 98 642 | 98 642 | 162 402 | 104 336 | 76 844 |
| Energy sources | 18 237 | 30 496 | 16 268 | 24 772 | 20 456 | 20 456 | 34 124 | 32 000 | 30 000 |
| Water management | 14 232 | 15 772 | 3 257 | 30 077 | 21 945 | 21 945 | 48 504 | 40 075 | 13 481 |
| Waste water management | 11 875 | 17 217 | 21 523 | 54 987 | 54 744 | 54 744 | 62 843 | 21 961 | 33 363 |
| Waste management | 25 | 12 | 1 739 | 1 540 | 1 497 | 1 497 | 16 931 | 10 300 | - |
| <i>Other</i> | | | | | | | | | |
| Total Capital Expenditure - Functional | 95 133 | 91 868 | 105 207 | 194 237 | 174 748 | 174 748 | 261 677 | 148 464 | 154 324 |
| Funded by: | | | | | | | | | |
| National Government | 31 647 | 25 530 | 21 786 | 25 901 | 30 445 | 30 445 | 39 010 | 28 036 | 29 513 |
| Provincial Government | 29 004 | 7 681 | 42 481 | 36 067 | 35 628 | 35 628 | 31 184 | 14 128 | 39 480 |
| District Municipality | | | | | | | | | |
| Other transfers and grants | 743 | 10 002 | 4 372 | 100 | 100 | 100 | | | |
| Transfers recognised - capital | 61 394 | 43 214 | 68 640 | 62 068 | 66 172 | 66 172 | 70 194 | 42 164 | 68 993 |
| Public contributions & donations | | | | | | | | | |
| Borrowing | 27 189 | 35 550 | 19 199 | 68 650 | 53 624 | 53 624 | 90 501 | 64 300 | 50 000 |
| Internally generated funds | 6 549 | 13 104 | 17 389 | 63 519 | 54 952 | 54 952 | 100 981 | 42 000 | 35 331 |
| Total Capital Funding | 95 133 | 91 868 | 105 207 | 194 237 | 174 748 | 174 748 | 261 677 | 148 464 | 154 324 |

SCHEDULE 4

WC032 Overstrand - Schedule 4 - Budgeted Financial Position

| R thousand | 2015/16 | 2016/17 | 2017/18 | Current Year 2018/19 | | | 2019/20 Medium Term Revenue & Expenditure Framework | | |
|--|------------------|------------------|------------------|----------------------|------------------|--------------------|---|------------------------|------------------------|
| | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2019/20 | Budget Year +1 2020/21 | Budget Year +2 2021/22 |
| ASSETS | | | | | | | | | |
| Current assets | | | | | | | | | |
| Cash | 73 518 | 89 087 | 94 453 | 380 242 | 489 014 | 489 014 | 124 120 | 89 436 | 74 611 |
| Call investment deposits | 101 263 | 170 728 | 380 514 | - | - | - | 320 000 | 330 000 | 340 000 |
| Consumer debtors | 57 820 | 62 129 | 63 126 | 78 188 | 68 994 | 68 994 | 73 134 | 77 522 | 82 173 |
| Other debtors | 46 519 | 47 370 | 53 220 | 49 845 | 53 645 | 53 645 | 35 523 | 33 672 | 31 630 |
| Current portion of long-term receivables | 14 | 12 | 10 | 10 | 10 | 10 | 7 | 3 | 1 |
| Inventory | 28 688 | 35 438 | 50 095 | 15 432 | 44 732 | 44 732 | 30 752 | 31 492 | 47 287 |
| Total current assets | 307 820 | 404 764 | 641 418 | 523 717 | 656 395 | 656 395 | 583 535 | 562 125 | 575 701 |
| Non current assets | | | | | | | | | |
| Long-term receivables | 40 | 27 | 20 | 10 | 10 | 10 | 4 | 1 | - |
| Investments | 29 740 | 37 982 | 44 595 | 50 546 | 50 546 | 50 546 | 57 885 | 65 460 | 73 191 |
| Investment property | 153 892 | 155 269 | 114 846 | 101 865 | 114 846 | 114 846 | 114 846 | 114 846 | 114 846 |
| Investment in Associate | | | | | | | | | |
| Property, plant and equipment | 3 541 376 | 3 502 661 | 3 469 468 | 3 559 712 | 3 514 506 | 3 514 506 | 3 645 621 | 3 663 891 | 3 688 516 |
| Agricultural | | | | | | | | | |
| Biological | | | | | | | | | |
| Intangible | 6 713 | 6 287 | 6 699 | 5 942 | 6 046 | 6 046 | 5 323 | 4 687 | 4 163 |
| Other non-current assets | | | | | | | | | |
| Total non current assets | 3 731 761 | 3 702 225 | 3 635 627 | 3 718 075 | 3 685 955 | 3 685 955 | 3 823 679 | 3 848 884 | 3 880 716 |
| TOTAL ASSETS | 4 039 581 | 4 106 989 | 4 277 045 | 4 241 792 | 4 342 350 | 4 342 350 | 4 407 214 | 4 411 009 | 4 456 417 |
| LIABILITIES | | | | | | | | | |
| Current liabilities | | | | | | | | | |
| Bank overdraft | | | | | | | | | |
| Borrowing | 26 492 | 29 580 | 33 448 | 38 428 | 38 428 | 38 428 | 42 244 | 47 697 | 41 512 |
| Consumer deposits | 43 943 | 37 039 | 38 462 | 53 152 | 40 046 | 40 046 | 63 074 | 67 728 | 72 411 |
| Trade and other payables | 72 707 | 85 793 | 118 879 | 87 052 | 103 958 | 103 958 | 95 207 | 90 208 | 74 039 |
| Provisions | 26 444 | 27 795 | 29 790 | 36 518 | 31 670 | 31 670 | 33 570 | 35 584 | 37 720 |
| Total current liabilities | 169 587 | 180 206 | 220 580 | 215 151 | 214 102 | 214 102 | 234 085 | 241 218 | 225 682 |
| Non current liabilities | | | | | | | | | |
| Borrowing | 412 402 | 412 495 | 408 658 | 423 677 | 423 677 | 423 677 | 455 453 | 461 756 | 470 934 |
| Provisions | 199 265 | 217 138 | 205 051 | 249 777 | 221 287 | 221 287 | 239 095 | 253 421 | 268 607 |
| Total non current liabilities | 611 666 | 629 633 | 613 708 | 673 454 | 644 964 | 644 964 | 694 547 | 715 177 | 739 540 |
| TOTAL LIABILITIES | 781 253 | 809 839 | 834 288 | 888 605 | 859 066 | 859 066 | 928 633 | 956 394 | 965 222 |
| NET ASSETS | 3 258 328 | 3 297 149 | 3 442 758 | 3 353 187 | 3 483 283 | 3 483 283 | 3 478 571 | 3 454 614 | 3 491 195 |
| COMMUNITY WEALTH/EQUITY | | | | | | | | | |
| Accumulated Surplus/(Deficit) | 3 256 152 | 3 293 898 | 3 439 499 | 3 349 887 | 3 479 983 | 3 479 983 | 3 475 231 | 3 451 264 | 3 487 825 |
| Reserves | 2 177 | 3 251 | 3 259 | 3 300 | 3 300 | 3 300 | 3 340 | 3 350 | 3 370 |
| TOTAL COMMUNITY WEALTH/EQUITY | 3 258 328 | 3 297 149 | 3 442 758 | 3 353 187 | 3 483 283 | 3 483 283 | 3 478 571 | 3 454 614 | 3 491 195 |

SCHEDULE 5

WC032 Overstrand - Schedule 5 - Budgeted Cash Flows

| R thousand | 2015/16 | 2016/17 | 2017/18 | Current Year 2018/19 | | | 2019/20 Medium Term Revenue & Expenditure Framework | | |
|---|-----------------|-----------------|-----------------|----------------------|------------------|--------------------|---|------------------------|------------------------|
| | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2019/20 | Budget Year +1 2020/21 | Budget Year +2 2021/22 |
| CASH FLOW FROM OPERATING ACTIVITIES | | | | | | | | | |
| Receipts | | | | | | | | | |
| Property rates | 163 442 | 195 733 | 213 851 | 233 454 | 233 401 | 233 401 | 241 063 | 255 558 | 272 340 |
| Service charges | 570 606 | 568 538 | 589 413 | 609 686 | 620 473 | 620 473 | 673 293 | 749 924 | 841 543 |
| Other revenue | 85 164 | 73 850 | 75 919 | 56 317 | 51 287 | 51 287 | 66 179 | 51 905 | 53 110 |
| Government - operating | 103 190 | 119 607 | 131 819 | 130 566 | 118 186 | 118 186 | 152 183 | 157 143 | 168 217 |
| Government - capital | 60 394 | 33 681 | 64 248 | 61 968 | 66 072 | 66 072 | 70 194 | 42 164 | 68 993 |
| Interest | 14 944 | 23 018 | 33 308 | 24 701 | 32 906 | 32 906 | 32 161 | 34 090 | 36 135 |
| Dividends | | | | | | | - | - | - |
| Payments | | | | | | | | | |
| Suppliers and employees | (719 905) | (791 231) | (818 184) | (893 168) | (900 839) | (900 839) | (1 017 533) | (1 121 072) | (1 234 178) |
| Finance charges | (46 193) | (45 910) | (46 129) | (47 834) | (47 834) | (47 834) | (51 549) | (54 249) | (56 058) |
| Transfers and Grants | (51 090) | (1 898) | (1 800) | (500) | (500) | (500) | (500) | (525) | (551) |
| NET CASH FROM/(USED) OPERATING ACTIVITIES | 160 551 | 175 288 | 242 445 | 175 190 | 173 153 | 173 153 | 185 492 | 114 938 | 149 550 |
| CASH FLOWS FROM INVESTING ACTIVITIES | | | | | | | | | |
| Receipts | | | | | | | | | |
| Proceeds on disposal of PPE | 845 | 2 943 | 81 432 | - | - | - | - | - | - |
| Decrease (increase) in non-current debtors | | | | - | - | - | - | - | - |
| Decrease (increase) other non-current receivables | 15 | 15 | 8 | 10 | 10 | 10 | 10 | 7 | 3 |
| Decrease (increase) in non-current investments | (4 960) | (4 960) | (4 980) | (7 124) | (5 952) | (5 952) | (7 339) | (7 575) | (7 730) |
| Payments | | | | | | | | | |
| Capital assets | (95 133) | (84 505) | (105 207) | (194 237) | (174 748) | (174 748) | (261 677) | (148 464) | (154 324) |
| NET CASH FROM/(USED) INVESTING ACTIVITIES | (89 253) | (86 528) | (28 747) | (201 351) | (180 689) | (180 689) | (269 006) | (156 032) | (162 052) |
| CASH FLOWS FROM FINANCING ACTIVITIES | | | | | | | | | |
| Receipts | | | | | | | | | |
| Short term loans | | | | | | | - | - | - |
| Borrowing long term/refinancing | 30 000 | 30 000 | 30 000 | 54 000 | 54 000 | 54 000 | 74 300 | 54 000 | 50 000 |
| Increase (decrease) in consumer deposits | 2 200 | (5 904) | 1 423 | 3 937 | 1 584 | 1 584 | 23 028 | 4 654 | 4 682 |
| Payments | | | | | | | | | |
| Repayment of borrowing | (23 704) | (26 822) | (29 969) | (33 993) | (34 001) | (34 001) | (38 709) | (42 244) | (47 007) |
| NET CASH FROM/(USED) FINANCING ACTIVITIES | 8 496 | (3 727) | 1 455 | 23 944 | 21 583 | 21 583 | 58 619 | 16 410 | 7 676 |
| NET INCREASE/ (DECREASE) IN CASH HELD | 69 794 | 85 034 | 215 153 | (2 217) | 14 047 | 14 047 | (44 895) | (24 684) | (4 825) |
| Cash/cash equivalents at the year begin: | 104 987 | 174 780 | 259 815 | 382 460 | 474 967 | 474 967 | 489 014 | 444 120 | 419 436 |
| Cash/cash equivalents at the year end: | 174 780 | 259 815 | 474 967 | 380 242 | 489 014 | 489 014 | 444 120 | 419 436 | 414 611 |

SCHEDULE 6

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

| Description | 2015/16 | 2016/17 | 2017/18 | Current Year 2018/19 | | | 2019/20 Medium Term Revenue & Expenditure Framework | | |
|---|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|---|------------------------|------------------------|
| | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2019/20 | Budget Year +1 2020/21 | Budget Year +2 2021/22 |
| Cash and investments available | | | | | | | | | |
| 1. Local/District municipalities to i | 174 780 | 259 815 | 474 967 | 380 242 | 489 014 | 489 014 | 444 120 | 419 436 | 414 611 |
| Other current investments > 90 days | - | - | 0 | (0) | (0) | (0) | (0) | 0 | 0 |
| Investments - Investment in Associate | 29 740 | 37 982 | 44 595 | 50 546 | 50 546 | 50 546 | 57 885 | 65 460 | 73 191 |
| Cash and investments available: | 204 521 | 297 796 | 519 562 | 430 789 | 539 560 | 539 560 | 502 005 | 484 896 | 487 801 |
| Application of cash and investments | | | | | | | | | |
| Total Trade and other payables | 1 380 | 6 474 | 21 872 | - | 3 800 | 3 800 | 5 636 | - | - |
| Unspent borrowing | - | 15 | 10 450 | - | - | - | 26 501 | - | - |
| Statutory requirements | | | | | | | | | |
| Other working capital requirements | (32 015) | (27 181) | (16 863) | (36 964) | (18 462) | (18 462) | (17 691) | (17 766) | (36 578) |
| Other provisions | | | | | | | | | |
| Long term investments committed | 29 740 | 37 982 | 44 595 | 50 546 | 50 546 | 50 546 | 57 885 | 65 460 | 73 191 |
| Reserves to be backed by cash/investments | 2 177 | 3 251 | 3 259 | 3 300 | 3 300 | 3 300 | 3 340 | 3 350 | 3 370 |
| Total Application of cash and investments: | 1 281 | 20 541 | 63 312 | 16 883 | 39 184 | 39 184 | 75 671 | 51 044 | 39 983 |
| Surplus(shortfall) | 203 239 | 277 256 | 456 250 | 413 906 | 500 376 | 500 376 | 426 333 | 433 852 | 447 818 |

| Description | 2015/16 | 2016/17 | 2017/18 | Current Year 2018/19 | | | 2019/20 Medium Term Revenue & Expenditure Framework | | |
|---|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|---|------------------------|------------------------|
| | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2019/20 | Budget Year +1 2020/21 | Budget Year +2 2021/22 |
| Total Upgrading of Existing Assets | - | - | - | - | - | - | 40 200 | 6 461 | 22 707 |
| <i>Roads Infrastructure</i> | - | - | - | - | - | - | - | - | - |
| <i>Storm water Infrastructure</i> | - | - | - | - | - | - | 3 160 | - | - |
| <i>Electrical Infrastructure</i> | - | - | - | - | - | - | 9 750 | - | 4 000 |
| <i>Water Supply Infrastructure</i> | - | - | - | - | - | - | 3 600 | - | - |
| <i>Sanitation Infrastructure</i> | - | - | - | - | - | - | 5 662 | 6 461 | 18 707 |
| <i>Solid Waste Infrastructure</i> | - | - | - | - | - | - | 1 000 | - | - |
| <i>Rail Infrastructure</i> | - | - | - | - | - | - | - | - | - |
| <i>Coastal Infrastructure</i> | - | - | - | - | - | - | - | - | - |
| <i>Information and Communication Infrastructure</i> | - | - | - | - | - | - | - | - | - |
| Infrastructure | - | - | - | - | - | - | 23 172 | 6 461 | 22 707 |
| Community Facilities | - | - | - | - | - | - | - | - | - |
| Sport and Recreation Facilities | - | - | - | - | - | - | 16 928 | - | - |
| Community Assets | - | - | - | - | - | - | 18 928 | - | - |
| Heritage Assets | - | - | - | - | - | - | - | - | - |
| Revenue Generating | - | - | - | - | - | - | - | - | - |
| Non-revenue Generating | - | - | - | - | - | - | - | - | - |
| Investment properties | - | - | - | - | - | - | - | - | - |
| Operational Buildings | - | - | - | - | - | - | 100 | - | - |
| Housing | - | - | - | - | - | - | - | - | - |
| Other Assets | - | - | - | - | - | - | 100 | - | - |
| Biological or Cultivated Assets | - | - | - | - | - | - | - | - | - |
| Servitudes | - | - | - | - | - | - | - | - | - |
| Licences and Rights | - | - | - | - | - | - | - | - | - |
| Intangible Assets | - | - | - | - | - | - | - | - | - |
| Computer Equipment | - | - | - | - | - | - | - | - | - |
| Furniture and Office Equipment | - | - | - | - | - | - | - | - | - |
| Machinery and Equipment | - | - | - | - | - | - | - | - | - |
| Transport Assets | - | - | - | - | - | - | - | - | - |
| Libraries | - | - | - | - | - | - | - | - | - |
| Zoo's, Marine and Non-biological Animals | - | - | - | - | - | - | - | - | - |
| Total Capital Expenditure | 95 133 | 91 868 | 105 207 | 194 237 | 174 748 | 174 748 | 261 677 | 148 464 | 154 324 |
| <i>Roads Infrastructure</i> | 16 352 | 14 869 | 12 023 | 12 506 | 12 241 | 12 241 | 19 693 | - | 8 000 |
| <i>Storm water Infrastructure</i> | - | - | 10 932 | 11 723 | 14 136 | 14 136 | 27 001 | 4 000 | 6 506 |
| <i>Electrical Infrastructure</i> | 18 237 | 30 496 | 16 268 | 22 772 | 18 466 | 18 466 | 33 551 | 32 000 | 30 000 |
| <i>Water Supply Infrastructure</i> | 14 232 | 15 772 | 3 257 | 30 077 | 21 945 | 21 945 | 48 504 | 40 075 | 13 481 |
| <i>Sanitation Infrastructure</i> | 8 748 | 14 887 | 10 591 | 34 973 | 30 777 | 30 777 | 33 756 | 17 961 | 26 857 |
| <i>Solid Waste Infrastructure</i> | 25 | 10 670 | 1 739 | - | 1 497 | 1 497 | 11 000 | 10 300 | - |
| <i>Rail Infrastructure</i> | - | - | - | - | - | - | - | - | - |
| <i>Coastal Infrastructure</i> | - | - | - | - | - | - | - | - | - |
| <i>Information and Communication Infrastructure</i> | - | - | - | - | - | - | - | - | - |
| Infrastructure | 57 595 | 85 895 | 54 809 | 112 050 | 99 051 | 99 051 | 173 504 | 104 336 | 84 844 |
| Community Facilities | 32 729 | 3 477 | 4 446 | 16 380 | 9 985 | 9 985 | 12 420 | - | - |
| Sport and Recreation Facilities | - | - | 5 427 | 7 657 | 7 607 | 7 607 | 17 308 | - | - |
| Community Assets | 32 729 | 3 477 | 9 873 | 24 037 | 17 602 | 17 602 | 29 728 | - | - |
| Heritage Assets | - | - | - | - | - | - | - | - | - |
| Revenue Generating | - | - | - | - | - | - | - | - | - |
| Non-revenue Generating | - | - | - | - | - | - | - | - | - |
| Investment properties | - | - | - | - | - | - | - | - | - |
| Operational Buildings | 4 809 | 2 497 | 4 372 | 1 421 | 2 009 | 2 009 | 9 134 | - | - |
| Housing | - | - | 34 180 | 35 467 | 34 271 | 34 271 | 26 439 | 13 287 | 39 480 |
| Other Assets | 4 809 | 2 497 | 38 652 | 36 888 | 36 281 | 36 281 | 35 572 | 13 287 | 39 480 |
| Biological or Cultivated Assets | - | - | - | - | - | - | - | - | - |
| Servitudes | - | - | - | - | - | - | - | - | - |
| Licences and Rights | - | - | - | - | - | - | - | - | - |
| Intangible Assets | - | - | - | - | - | - | - | - | - |
| Computer Equipment | - | - | 1 593 | 4 136 | 4 136 | 4 136 | 4 200 | - | - |
| Furniture and Office Equipment | - | - | 205 | 215 | 215 | 215 | 280 | - | - |
| Machinery and Equipment | - | - | 176 | 1 566 | 1 566 | 1 566 | 900 | - | - |
| Transport Assets | - | - | - | 15 345 | 15 697 | 15 697 | 17 493 | 30 841 | 30 000 |
| Libraries | - | - | - | - | - | - | - | - | - |
| Zoo's, Marine and Non-biological Animals | - | - | - | - | - | - | - | - | - |
| TOTAL CAPITAL EXPENDITURE - Asset class | 95 133 | 91 868 | 105 207 | 194 237 | 174 748 | 174 748 | 261 677 | 148 464 | 154 324 |

| Description | 2015/16 | 2016/17 | 2017/18 | Current Year 2018/19 | | | 2019/20 Medium Term Revenue & Expenditure Framework | | |
|---|------------------|------------------|------------------|----------------------|------------------|--------------------|---|------------------------|------------------------|
| | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2019/20 | Budget Year +1 2020/21 | Budget Year +2 2021/22 |
| R thousand | | | | | | | | | |
| ASSET REGISTER SUMMARY - PPE (WDV) | 3 701 981 | 3 664 217 | 3 601 891 | 3 667 519 | 3 635 398 | 3 635 398 | 3 765 790 | 3 783 423 | 3 807 526 |
| <i>Roads Infrastructure</i> | 1 267 105 | 1 239 685 | 1 256 188 | 1 211 279 | 1 033 700 | 1 033 700 | 1 019 303 | 985 594 | 960 326 |
| <i>Storm water Infrastructure</i> | 29 768 | 46 217 | 30 324 | | 210 085 | 210 085 | 231 052 | 229 014 | 229 489 |
| <i>Electrical Infrastructure</i> | 533 176 | 534 751 | 523 456 | 522 493 | 516 762 | 516 762 | 525 147 | 531 988 | 536 836 |
| <i>Water Supply Infrastructure</i> | 518 431 | 505 838 | 481 367 | 491 635 | 475 850 | 475 850 | 496 853 | 509 727 | 496 167 |
| <i>Sanitation Infrastructure</i> | 378 863 | 376 119 | 367 433 | 399 436 | 383 450 | 383 450 | 400 735 | 402 292 | 412 946 |
| <i>Solid Waste Infrastructure</i> | | | | 27 169 | 25 518 | 25 518 | 34 270 | 42 373 | 40 190 |
| <i>Rail Infrastructure</i> | | | | | - | - | | | |
| <i>Coastal Infrastructure</i> | | | | | - | - | | | |
| <i>Information and Communication Infrastructure</i> | | | | | - | - | | | |
| Infrastructure | 2 727 341 | 2 702 611 | 2 658 767 | 2 652 012 | 2 645 375 | 2 645 375 | 2 707 359 | 2 700 908 | 2 675 935 |
| <i>Community Facilities</i> | | | | | | | | | |
| <i>Sport and Recreation Facilities</i> | | | | | | | | | |
| Community Assets | | 617 193 | 627 042 | | | | | | |
| Heritage Assets | 124 182 | 124 182 | 124 182 | 124 182 | 124 182 | 124 182 | 124 182 | 124 182 | 124 182 |
| <i>Revenue Generating</i> | | | | | | | | | |
| <i>Non-revenue Generating</i> | | | | | | | | | |
| Investment properties | 153 892 | 155 289 | 144 846 | 101 855 | 114 846 | 114 846 | 114 846 | 114 846 | 114 846 |
| <i>Operational Buildings</i> | | | | | | | | | |
| <i>Housing</i> | | | | | | | | | |
| Other Assets | 889 863 | 58 676 | 70 355 | 709 652 | 666 561 | 666 561 | 719 198 | 720 017 | 747 307 |
| Biological or Cultivated Assets | | | | | | | | | |
| <i>Servitudes</i> | | | | | | | | | |
| <i>Licences and Rights</i> | | | | | | | | | |
| Intangible Assets | 6 713 | 6 287 | 6 689 | 5 942 | 6 046 | 6 046 | 5 323 | 4 687 | 4 163 |
| <i>Computer Equipment</i> | | | | | | | | | |
| <i>Furniture and Office Equipment</i> | | | | 10 265 | 11 294 | 11 294 | 14 190 | 12 811 | 11 658 |
| <i>Machinery and Equipment</i> | | | | 6 778 | 4 487 | 4 487 | 4 671 | 4 074 | 3 623 |
| <i>Transport Assets</i> | | | | 56 822 | 62 607 | 62 607 | 76 020 | 101 818 | 125 791 |
| <i>Libraries</i> | | | | | | | | | |
| <i>Zoo's, Marine and Non-biological Animals</i> | | | | | | | | | |
| TOTAL ASSET REGISTER SUMMARY - PPE (WDV) | 3 701 981 | 3 664 217 | 3 601 891 | 3 667 519 | 3 635 398 | 3 635 398 | 3 765 790 | 3 783 423 | 3 807 526 |
| EXPENDITURE OTHER ITEMS | 232 287 | 253 258 | 290 070 | 355 575 | 362 321 | 362 321 | 330 474 | 339 606 | 351 608 |
| <i>Depreciation</i> | 122 909 | 132 463 | 130 034 | 130 362 | 130 362 | 130 362 | 131 285 | 130 800 | 130 222 |
| Repairs and Maintenance by Asset Class | 109 377 | 120 795 | 160 036 | 225 212 | 231 959 | 231 959 | 199 189 | 202 776 | 221 386 |
| <i>Roads Infrastructure</i> | 45 521 | 55 545 | 53 229 | 63 874 | 63 890 | 63 890 | 65 331 | 72 339 | 76 660 |
| <i>Storm water Infrastructure</i> | 5 290 | 6 392 | 6 017 | 6 786 | 6 786 | 6 786 | 6 600 | 7 890 | 8 335 |
| <i>Electrical Infrastructure</i> | 16 972 | 17 747 | 17 645 | 23 747 | 23 747 | 23 747 | 37 099 | 28 942 | 30 506 |
| <i>Water Supply Infrastructure</i> | 18 056 | 16 489 | 15 014 | 19 104 | 19 104 | 19 104 | 16 935 | 17 994 | 19 901 |
| <i>Sanitation Infrastructure</i> | 11 512 | 11 672 | 13 051 | 13 842 | 15 442 | 15 442 | 11 541 | 11 865 | 12 580 |
| <i>Solid Waste Infrastructure</i> | 2 516 | 2 546 | 12 946 | 23 038 | 24 113 | 24 113 | 2 220 | 2 590 | 2 747 |
| <i>Rail Infrastructure</i> | - | - | - | - | - | - | - | - | - |
| <i>Coastal Infrastructure</i> | - | - | - | - | - | - | 189 | 210 | 222 |
| <i>Information and Communication Infrastructure</i> | - | - | - | - | - | - | 40 | 42 | 44 |
| Infrastructure | 99 836 | 116 292 | 117 901 | 149 690 | 163 082 | 163 082 | 139 955 | 141 872 | 150 895 |
| <i>Community Facilities</i> | - | 4 867 | 12 289 | 27 714 | 28 033 | 28 033 | 34 241 | 39 414 | 41 580 |
| <i>Sport and Recreation Facilities</i> | - | - | - | 13 304 | 13 354 | 13 354 | 5 957 | 6 859 | 7 261 |
| Community Assets | - | 4 867 | 12 289 | 41 017 | 41 387 | 41 387 | 40 198 | 46 273 | 48 840 |
| Heritage Assets | - | - | - | - | - | - | - | - | - |
| <i>Revenue Generating</i> | - | - | - | - | - | - | - | - | - |
| <i>Non-revenue Generating</i> | - | - | - | - | - | - | - | - | - |
| Investment properties | - | - | - | - | - | - | - | - | - |
| <i>Operational Buildings</i> | 9 541 | - | - | 12 497 | 12 597 | 12 597 | 2 217 | 3 094 | 3 272 |
| <i>Housing</i> | - | - | - | - | - | - | - | - | - |
| Other Assets | 9 541 | - | - | 12 497 | 12 597 | 12 597 | 2 217 | 3 094 | 3 272 |
| Biological or Cultivated Assets | - | - | - | - | - | - | - | - | - |
| <i>Servitudes</i> | - | - | - | - | - | - | - | - | - |
| <i>Licences and Rights</i> | - | - | - | - | - | - | 5 653 | 5 978 | 6 323 |
| Intangible Assets | - | - | - | - | - | - | 5 653 | 5 978 | 6 323 |
| <i>Computer Equipment</i> | - | 5 536 | 5 207 | 5 387 | 5 387 | 5 387 | 1 193 | 1 260 | 1 330 |
| <i>Furniture and Office Equipment</i> | - | - | 17 919 | 18 622 | 19 507 | 19 507 | 431 | 458 | 496 |
| <i>Machinery and Equipment</i> | - | - | 5 719 | - | - | - | - | - | - |
| <i>Transport Assets</i> | - | - | - | - | - | - | 9 542 | 9 841 | 10 146 |
| <i>Libraries</i> | - | - | - | - | - | - | - | - | - |
| <i>Zoo's, Marine and Non-biological Animals</i> | - | - | - | - | - | - | - | - | - |
| TOTAL EXPENDITURE OTHER ITEMS | 232 287 | 253 258 | 290 070 | 355 575 | 362 321 | 362 321 | 330 474 | 339 606 | 351 608 |
| <i>Renewal and upgrading of Existing Assets as % of total</i> | 16.7% | 37.5% | 28.2% | 0.0% | 0.0% | 0.0% | 17.9% | 7.7% | 21.1% |
| <i>Renewal and upgrading of Existing Assets as % of dep</i> | 12.9% | 26.0% | 22.8% | 0.0% | 0.0% | 0.0% | 35.6% | 8.7% | 24.9% |
| <i>R&M as a % of PPE</i> | 3.1% | 3.4% | 4.6% | 6.3% | 6.6% | 6.6% | 5.9% | 5.7% | 6.0% |
| <i>Renewal and upgrading and R&M as a % of PPE</i> | 3.0% | 4.0% | 5.0% | 6.0% | 6.0% | 6.0% | 7.0% | 6.0% | 7.0% |

WC032 Overstrand - Schedule 8 - Basic service delivery measurement

| Description | 2015/16 | 2016/17 | 2017/18 | Current Year 2018/19 | | | 2019/20 Medium Term Revenue & Expenditure Framework | | |
|--|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|---|------------------------|------------------------|
| | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2019/20 | Budget Year +1 2020/21 | Budget Year +2 2021/22 |
| Household service targets | | | | | | | | | |
| Water: | | | | | | | | | |
| Piped water inside dwelling | 32 644 | 34 449 | 29 174 | 30 209 | 30 209 | 30 209 | 29 174 | 30 049 | 30 950 |
| Piped water inside yard (but not in dwelling) | - | - | - | - | - | - | - | - | - |
| Using public tap (at least min.service level) | 3 106 | 3 067 | 3 052 | 2 817 | 2 817 | 2 817 | 3 052 | 3 144 | 3 238 |
| Other water supply (at least min.service level) | - | - | - | - | - | - | - | - | - |
| <i>Minimum Service Level and Above sub-total</i> | 35 650 | 37 516 | 32 226 | 33 026 | 33 026 | 33 026 | 32 226 | 33 193 | 34 188 |
| 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 | 35 650 | 37 516 | 32 226 | 33 026 | 33 026 | 33 026 | 32 226 | 33 193 | 34 188 |
| Sanitation/sewerage: | | | | | | | | | |
| Flush toilet (connected to sewerage) | 28 183 | 28 841 | 29 165 | 29 706 | 29 706 | 29 706 | 29 165 | 30 040 | 30 941 |
| Flush toilet (with septic tank) | - | - | - | - | - | - | - | - | - |
| Chemical toilet | - | - | - | - | - | - | - | - | - |
| Pit toilet (ventilated) | - | - | - | - | - | - | - | - | - |
| Other toilet provisions (> min.service level) | - | - | 3 052 | - | - | - | - | - | - |
| <i>Minimum Service Level and Above sub-total</i> | 28 183 | 28 841 | 32 217 | 29 706 | 29 706 | 29 706 | 29 165 | 30 040 | 30 941 |
| Bucket toilet | - | - | - | - | - | - | - | - | - |
| Other toilet provisions (< min.service level) | - | - | - | - | - | - | - | - | - |
| No toilet provisions | - | - | - | - | - | - | - | - | - |
| <i>Below Minimum Service Level sub-total</i> | - | - | - | - | - | - | - | - | - |
| Total number of households | 28 183 | 28 841 | 32 217 | 29 706 | 29 706 | 29 706 | 28 165 | 30 040 | 30 941 |
| Energy: | | | | | | | | | |
| Electricity (at least min.service level) | 6 565 | 6 356 | 3 878 | 5 370 | 5 370 | 5 370 | 5 624 | 5 380 | 5 136 |
| Electricity - prepaid (min.service level) | 17 810 | 18 530 | 21 048 | 22 191 | 22 191 | 22 191 | 20 887 | 21 232 | 21 606 |
| <i>Minimum Service Level and Above sub-total</i> | 24 375 | 24 886 | 24 926 | 27 561 | 27 561 | 27 561 | 26 491 | 26 612 | 26 742 |
| Electricity (< min.service level) | - | - | - | - | - | - | - | - | - |
| Electricity - prepaid (< min. service level) | - | - | - | - | - | - | - | - | - |
| Other energy sources | - | - | - | - | - | - | - | - | - |
| <i>Below Minimum Service Level sub-total</i> | - | - | - | - | - | - | - | - | - |
| Total number of households | 24 375 | 24 886 | 24 926 | 27 561 | 27 561 | 27 561 | 26 491 | 26 612 | 26 742 |
| Refuse: | | | | | | | | | |
| Removed at least once a week | 31 132 | 32 029 | 32 695 | 32 990 | 32 990 | 32 990 | 32 695 | 33 676 | 34 686 |
| <i>Minimum Service Level and Above sub-total</i> | 31 132 | 32 029 | 32 695 | 32 990 | 32 990 | 32 990 | 32 695 | 33 676 | 34 686 |
| 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 | 31 132 | 32 029 | 32 695 | 32 990 | 32 990 | 32 990 | 32 695 | 33 676 | 34 686 |
| Households receiving Free Basic Service | | | | | | | | | |
| Water (6 kilolitres per household per month) | 7 512 | 7 418 | 7 385 | 7 400 | 7 400 | 7 400 | 7 450 | 9 766 | 10 034 |
| Sanitation (free minimum level service) | 7 512 | 7 418 | 7 385 | 7 400 | 7 400 | 7 400 | 7 450 | 9 766 | 10 034 |
| Electricity/other energy (50kwh per household per month) | 7 512 | 7 418 | 7 385 | 7 400 | 7 400 | 7 400 | 7 450 | 9 766 | 10 034 |
| Refuse (removed at least once a week) | 7 512 | 7 418 | 7 385 | 7 400 | 7 400 | 7 400 | 7 450 | 9 766 | 10 034 |
| Cost of Free Basic Services provided - Formal Settlements (R'000) | | | | | | | | | |
| Water (6 kilolitres per indigent household per month) | 1 320 | 1 726 | 2 132 | 14 612 | 14 612 | 14 612 | 14 234 | 18 603 | 20 145 |
| Sanitation (free sanitation service to indigent households) | - | - | - | 15 687 | 15 687 | 15 687 | 17 938 | 23 495 | 25 498 |
| Electricity/other energy (50kwh per indigent household per month) | 2 215 | 3 448 | 4 681 | 33 723 | 33 723 | 33 723 | 33 856 | 45 379 | 50 690 |
| Refuse (removed once a week for indigent households) | - | - | - | 15 223 | 15 223 | 15 223 | 16 220 | 23 880 | 25 952 |
| Cost of Free Basic Services provided - Informal Formal Settlements (R'000) | - | - | - | - | - | - | - | - | - |
| Total cost of FBS provided | 3 535 | 5 174 | 6 813 | 79 256 | 79 256 | 79 256 | 84 649 | 111 366 | 122 286 |
| Highest level of free services provided per household | | | | | | | | | |
| Property rates (R value threshold) | 220 000 | 220 000 | 220 000 | 220 000 | 220 000 | 220 000 | 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 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 |
| Sanitation (Rand per household per month) | 65 | 69 | 73 | 78 | 78 | 78 | 82 | 87 | 92 |
| 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 subsidised services provided (R'000) | | | | | | | | | |
| Property rates (tariff adjustment) (impermissible values per section 17 of MPRA) | 1 947 | 2 135 | - | - | - | - | - | - | - |
| Property rates exemptions, reductions and rebates and impermissible values in excess of section 17 of MPRA | 39 791 | 48 431 | 51 711 | 50 983 | 50 983 | 50 983 | 54 042 | 57 285 | 60 550 |
| Water (in excess of 6 kilolitres per indigent household per month) | - | - | - | 779 | 779 | 779 | 250 | 250 | 250 |
| Sanitation (in excess of free sanitation service to indigent households) | - | - | - | 318 | 318 | 318 | - | - | - |
| Electricity/other energy (in excess of 50 kwh per indigent household per month) | - | - | - | - | - | - | - | - | - |
| Refuse (in excess of one removal a week for indigent households) | - | - | - | - | - | - | - | - | - |
| Municipal Housing - rental rebates | - | - | - | - | - | - | - | - | - |
| Housing - top structure subsidies | - | - | - | - | - | - | - | - | - |
| Other | - | - | - | - | - | - | - | - | - |
| Total revenue cost of subsidised services provided | 41 738 | 50 566 | 51 711 | 52 060 | 52 060 | 52 060 | 54 292 | 57 535 | 60 800 |

SCHEDULE 9

WC032 Overstrand - Schedule 9 - Budgeted Financial Performance (revenue and expenditure by functional classification)

| Standard Classification Description | 2015/16 | 2016/17 | 2017/18 | Current Year 2018/19 | | | 2019/20 Medium Term Revenue & Expenditure Framework | | |
|--|-----------------|------------------|------------------|----------------------|------------------|--------------------|---|------------------------|------------------------|
| | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2019/20 | Budget Year +1 2020/21 | Budget Year +2 2021/22 |
| Revenue - Functional | | | | | | | | | |
| <i>Governance and administration</i> | 273 519 | 315 876 | 330 663 | 296 029 | 306 903 | 306 903 | 317 773 | 314 089 | 333 801 |
| Executive and council | 64 991 | 74 405 | 21 599 | 25 110 | 27 337 | 27 337 | 31 168 | 11 092 | 12 718 |
| Finance and administration | 208 528 | 227 951 | 258 247 | 270 868 | 279 443 | 279 443 | 286 569 | 302 997 | 321 083 |
| Internal audit | - | 13 521 | 50 817 | 51 | 122 | 122 | 36 | - | - |
| <i>Community and public safety</i> | 70 859 | 98 890 | 109 158 | 81 447 | 67 241 | 67 241 | 132 958 | 107 082 | 134 447 |
| Community and social services | 3 184 | 3 609 | 4 149 | 7 413 | 8 142 | 8 142 | 8 073 | 8 063 | 8 597 |
| Sport and recreation | 9 743 | 10 591 | 8 218 | 13 000 | 12 200 | 12 200 | 24 825 | 11 955 | 12 583 |
| Public safety | 1 437 | 44 357 | 40 605 | 1 272 | 1 272 | 1 272 | 47 393 | 45 139 | 46 977 |
| Housing | 56 496 | 40 333 | 56 166 | 59 762 | 45 626 | 45 626 | 52 676 | 41 924 | 66 290 |
| Health | - | - | - | - | - | - | - | - | - |
| <i>Economic and environmental services</i> | 51 914 | 24 142 | 23 251 | 58 097 | 54 750 | 54 750 | 14 270 | 10 075 | 20 022 |
| Planning and development | 13 627 | 13 713 | 14 259 | 11 449 | 11 449 | 11 449 | 10 019 | 7 803 | 8 246 |
| Road transport | 38 278 | 10 419 | 8 970 | 46 648 | 43 301 | 43 301 | 4 206 | 2 224 | 11 724 |
| Environmental protection | 9 | 9 | 22 | 0 | 0 | 0 | 45 | 48 | 51 |
| <i>Trading services</i> | 595 050 | 597 702 | 674 417 | 706 624 | 720 477 | 720 477 | 778 700 | 886 674 | 981 012 |
| Energy sources | 334 747 | 342 621 | 381 333 | 395 354 | 394 982 | 394 982 | 436 026 | 505 782 | 579 180 |
| Water management | 118 583 | 128 180 | 125 375 | 133 327 | 140 647 | 140 647 | 147 953 | 166 917 | 167 674 |
| Waste water management | 79 988 | 72 399 | 95 070 | 101 333 | 108 884 | 108 884 | 105 084 | 111 417 | 119 076 |
| Waste management | 61 733 | 54 503 | 72 639 | 76 610 | 75 963 | 75 963 | 87 637 | 102 549 | 115 082 |
| Other | - | - | - | - | - | - | - | - | - |
| Total Revenue - Functional | 991 343 | 1 036 610 | 1 137 488 | 1 142 196 | 1 149 370 | 1 149 370 | 1 243 711 | 1 317 920 | 1 469 281 |
| Expenditure - Functional | | | | | | | | | |
| <i>Governance and administration</i> | 233 036 | 177 829 | 183 059 | 221 763 | 221 637 | 221 637 | 247 061 | 263 478 | 272 479 |
| Executive and council | 95 246 | 56 510 | 24 780 | 55 867 | 57 792 | 57 792 | 59 731 | 62 194 | 65 618 |
| Finance and administration | 137 790 | 47 972 | 68 161 | 162 952 | 160 834 | 160 834 | 184 233 | 198 049 | 203 440 |
| Internal audit | - | 73 347 | 90 118 | 2 944 | 3 011 | 3 011 | 3 097 | 3 234 | 3 421 |
| <i>Community and public safety</i> | 84 724 | 127 660 | 138 037 | 144 344 | 153 451 | 153 451 | 197 962 | 219 024 | 226 645 |
| Community and social services | 30 985 | 31 538 | 33 856 | 16 752 | 17 668 | 17 668 | 17 929 | 20 436 | 21 608 |
| Sport and recreation | 13 956 | 15 886 | 18 307 | 58 238 | 59 193 | 59 193 | 51 814 | 59 120 | 62 473 |
| Public safety | 24 608 | 72 088 | 73 286 | 38 381 | 48 775 | 48 775 | 94 795 | 103 442 | 107 930 |
| Housing | 15 175 | 8 148 | 12 589 | 30 974 | 27 815 | 27 815 | 33 424 | 36 027 | 34 634 |
| Health | - | - | - | - | - | - | - | - | - |
| <i>Economic and environmental services</i> | 185 614 | 173 813 | 182 017 | 196 571 | 199 282 | 199 282 | 162 841 | 166 423 | 172 318 |
| Planning and development | 63 258 | 78 356 | 85 115 | 40 059 | 39 854 | 39 854 | 44 429 | 42 882 | 44 370 |
| Road transport | 117 597 | 90 054 | 91 197 | 147 972 | 151 082 | 151 082 | 106 751 | 113 446 | 117 400 |
| Environmental protection | 4 758 | 5 402 | 5 705 | 8 540 | 8 346 | 8 346 | 11 661 | 10 096 | 10 547 |
| <i>Trading services</i> | 434 352 | 515 721 | 490 339 | 568 159 | 576 723 | 576 723 | 639 154 | 690 998 | 758 999 |
| Energy sources | 261 110 | 313 992 | 295 386 | 311 806 | 311 253 | 311 253 | 363 841 | 399 647 | 451 928 |
| Water management | 67 325 | 65 931 | 66 052 | 110 285 | 111 238 | 111 238 | 116 983 | 123 154 | 129 909 |
| Waste water management | 57 091 | 63 101 | 64 937 | 78 918 | 81 781 | 81 781 | 85 886 | 90 967 | 95 810 |
| Waste management | 48 826 | 72 697 | 63 964 | 67 150 | 72 451 | 72 451 | 72 444 | 77 230 | 81 351 |
| Other | - | - | - | 3 408 | 3 383 | 3 383 | 2 945 | 2 964 | 3 071 |
| Total Expenditure - Functional | 937 727 | 995 023 | 993 453 | 1 134 245 | 1 154 476 | 1 154 476 | 1 249 963 | 1 342 887 | 1 433 511 |
| Surplus/(Deficit) for the year | 53 616 | 41 587 | 144 036 | 7 951 | (5 106) | (5 106) | (6 252) | (24 967) | 35 771 |

SCHEDULE 10

WC032 Overstrand - Schedule 10 - Budgeted Capital Expenditure by directorate

| Vote Description R thousand | 2015/16 | 2016/17 | 2017/18 | Current Year 2018/19 | | | 2019/20 Medium Term Revenue & Expenditure Framework | | |
|---|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|---|------------------------|------------------------|
| | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2019/20 | Budget Year +1 2020/21 | Budget Year +2 2021/22 |
| Capital expenditure - Vote | | | | | | | | | |
| Multi-year expenditure to be appropriated | | | | | | | | | |
| Vote 1 - Council | - | - | - | - | - | - | - | - | - |
| Vote 2 - Municipal Manager | - | - | - | - | - | - | - | - | - |
| Vote 3 - Management Services | - | - | - | - | - | - | - | - | - |
| Vote 4 - Finance | - | - | - | - | - | - | - | 30 000 | 30 000 |
| Vote 5 - Community Services | 17 900 | 53 713 | - | 64 797 | 55 774 | 55 774 | 54 583 | 44 236 | 44 119 |
| Vote 6 - Local Economic Development | - | - | - | - | - | - | - | - | - |
| Vote 7 - Infrastructure & Planning | 8 501 | 30 496 | - | 58 239 | 54 027 | 54 027 | 40 128 | 39 287 | 63 480 |
| Vote 8 - Protection Services | - | - | - | 500 | 500 | 500 | 5 588 | 841 | - |
| Total Capital Expenditure - Vote | 26 401 | 84 209 | - | 123 536 | 110 301 | 110 301 | 100 298 | 114 364 | 137 599 |
| Single-year expenditure to be appropriated | | | | | | | | | |
| Vote 1 - Council | - | - | - | 20 | 572 | 572 | - | - | - |
| Vote 2 - Municipal Manager | - | - | - | - | - | - | - | - | - |
| Vote 3 - Management Services | 3 848 | 72 | 6 346 | 4 086 | 4 086 | 4 086 | 3 975 | - | - |
| Vote 4 - Finance | - | 885 | - | 30 | 619 | 619 | 30 | - | - |
| Vote 5 - Community Services | 54 342 | 4 167 | 80 077 | 52 403 | 53 044 | 53 044 | 97 601 | 22 950 | 10 725 |
| Vote 6 - Local Economic Development | - | - | - | 5 625 | 1 620 | 1 620 | 7 906 | - | - |
| Vote 7 - Infrastructure & Planning | 10 246 | 1 540 | 16 268 | 1 100 | 3 800 | 3 800 | 45 186 | 11 150 | 6 000 |
| Vote 8 - Protection Services | 295 | 996 | 2 517 | 7 436 | 706 | 706 | 6 680 | - | - |
| Capital single-year expenditure sub-total | 68 732 | 7 659 | 105 207 | 70 701 | 64 447 | 64 447 | 161 378 | 34 100 | 16 725 |
| Total Capital Expenditure - Vote | 95 133 | 91 868 | 105 207 | 194 237 | 174 748 | 174 748 | 261 677 | 148 464 | 154 324 |

OVERSTRAND MUNICIPALITY TARIFF LIST 2019/2020

(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 difference between Bed and Res rate: 1 - 2 X lettable room : 100% 3 X lettable room : 75% 4 X lettable room : 50% 5 X lettable room : 25% |
| BUSO | General Tax: Tourism and Recreational Resorts outside the municipal urban areas | Hotels, Guest Houses, Cottages, Caravan Parks and Holiday Resorts, Chateaus | 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 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 | Small holdings used for bona fide farming purposes outside municipal service area | Agricultural purpose in relation to the use of a property, excludes the use of the property for the purpose of ecotourism or for the trading in or hunting 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 Municipal Property Rates Act |
| PR100 | Other Rebates | Single residential properties, Group housing, Retirement villages, Flats, Sectional schemes | - Property zoned single residential must be occupied permanently by the applicant; - The applicant must be the registered owner; - Applicant may not be the registered owner of more than one property |
| PR050 | | | * A rebate of 100% to approved applicant 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 |
| PR040 | | | * 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 Policy who are older than 60 with a gross monthly household income more than four times (4X) but less than eight times (8X) of state funded social pensions per month |

A2/24

EXEMPTIONS FROM PROPERTY RATES (Rates Policy)

| | |
|---|--|
| Religious organisations | 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 awarded 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 organisations | 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. |

A3/04

OVERSTRAND MUNICIPALITY TARIFF LIST 2019/2020

SUNDRY TARIFF LIST (ROUNDING APPLICABLE)

| Tariff Code | Detail | 2019/2020 | | 2018/2019 | |
|-------------|--|------------------|----------------------|------------------|----------------------|
| | | Exclude VAT R | Include VAT 15% R | Exclude VAT R | Include VAT 15% R |
| S1 | BOAT LICENSE/PERMITS, LAUNCHING & ENTRANCE FEE | | | | |
| | Kleinbaai Boat Launching: | | | | |
| S1J1 | On site Parking pm | 937.39 | 1 078.00 | 886.96 | 1 020.00 |
| S1J2A | Category B1: Shark-view operators/whale-watching (incl on-site parking) pa | 39 341.74 | 45 243.00 | 37 220.00 | 42 803.00 |
| S1J2B | Category B2: Shark-view operators/whale-watching (excl on-site parking) pm | 3 011.30 | 3 463.00 | 2 848.70 | 3 276.00 |
| S1J2C | Category B2: Shark-view operators/whale-watching (excl on-site parking) pa | 30 027.83 | 34 532.00 | 28 408.70 | 32 670.00 |
| S1J4A | Kelp Collectors pm | 3 761.74 | 4 326.00 | 3 559.13 | 4 093.00 |
| S1J4B | Kelp Collectors pa | 37 536.00 | 43 166.40 | 35 512.17 | 40 839.00 |
| S1J4C | Kelp Collectors per launch | 243.48 | 280.00 | 230.44 | 265.00 |
| S1J5 | Oversize vessel | tariff + 50% | applicable vat | tariff + 50% | applicable vat |
| S1J6A | Nature Conservation | no charge | no vat | no charge | no vat |
| S1J6B | Support Service per month | 713.04 | 820.00 | 674.78 | 776.00 |
| S1J6C | Support Service per launch | 94.78 | 109.00 | 89.57 | 103.00 |
| S1J7A1 | Recreational Fishing (Overstrand Consumers) Vessels < 7m pa | 607.83 | 699.00 | 574.78 | 661.00 |
| S1J7A2 | Recreational Fishing (Overstrand Consumers) Vessels > 7m pa | 71.30 | 82.00 | 67.83 | 78.00 |
| S1J7A3 | Recreational Fishing (Overstrand Consumers) Vessels > 7m pa | 729.57 | 839.00 | 690.44 | 794.00 |
| S1J7A4 | Recreational Fishing Vessels > 7m per Launch | 94.78 | 109.00 | 89.57 | 103.00 |
| S1J7B1 | Commercial Fishing (Overstrand Consumers) Vessels < 7m pa | 662.61 | 762.00 | 626.96 | 721.00 |
| S1J7B2 | Commercial Fishing Vessels > 7m pa | 878.26 | 1 040.00 | 831.30 | 956.00 |
| S1J7B3 | Commercial Fishing Vessels < 7m per launch | 83.48 | 96.00 | 79.13 | 91.00 |
| S1J7B4 | Commercial Fishing Vessels > 7m per launch | 106.09 | 122.00 | 100.00 | 115.00 |
| S1J8A | Passenger Boats pm | 1 502.61 | 1 728.00 | 1 421.74 | 1 635.00 |
| S1J8B | Passenger Boats per launch | 145.22 | 167.00 | 137.39 | 158.00 |
| S1J9 | Use of Tractor for Boat Launching per month | 254.78 | 293.00 | 240.67 | 277.00 |
| S1J11 | Formal Shop Rental / month | 873.91 | 1 006.00 | 826.96 | 951.00 |
| S1J12 | Informal Trader under cover rental / month | 574.78 | 661.00 | 543.48 | 625.00 |
| S1M | Kleinmond Slipway: | | | | |
| S1M1 | Recreational Fishing (Overstrand Consumers) Vessels < 7m pa | 607.83 | 699.00 | 574.78 | 661.00 |
| S1M2 | Recreational Fishing Vessels < 7m per Launch | 71.30 | 82.00 | 67.83 | 78.00 |
| S1M3 | Recreational Fishing (Overstrand Consumers) Vessels > 7m pa | 729.57 | 839.00 | 690.44 | 794.00 |
| S1M4 | Recreational Fishing Vessels > 7m per Launch | 94.78 | 109.00 | 89.57 | 103.00 |
| S1M5 | Commercial Fishing (Overstrand Consumers) vessels < 7m pa | 662.61 | 762.00 | 626.96 | 721.00 |
| S1M6 | Commercial Fishing Vessels > 7m pa | 878.26 | 1 040.00 | 831.30 | 956.00 |
| S1M7 | Commercial Fishing Vessels < 7m per launch | 83.48 | 96.00 | 79.13 | 91.00 |
| S1M8 | Commercial Fishing Vessels > 7m per launch | 99.13 | 114.00 | 93.92 | 108.00 |
| S1M9 | Passenger Boats pm | 1 502.61 | 1 728.00 | 1 421.74 | 1 635.00 |
| S1M10 | Passenger Boats per launch | 145.22 | 167.00 | 137.39 | 158.00 |
| S1T | Registered Launching Sites managed by the Overstrand Municipality (08:00-16:00) (Western Cape December School Holiday and when declared by Council) | | | | |
| S1T1 | Affiliated Members | | | | |
| S1T1A | Annually | 221.74 | 255.00 | 209.57 | 241.00 |
| S1T1B | Monthly | 133.04 | 153.00 | 126.09 | 145.00 |

A/1/04

OVERSTRAND MUNICIPALITY TARIFF LIST 2019/2020

| | | | | | | | |
|-------------|--|--|-----------|----------|-----------|----------|---------|
| S1T1C | Weekly | | 66.96 | 77.00 | 63.48 | 73.00 | 5.48% |
| S1T1D | Daily | | 22.96 | 26.40 | 21.74 | 25.00 | 5.61% |
| S1T2 | Non-Affiliated Members | | | | | | |
| S1T2A | Annually | | 442.61 | 509.00 | 419.13 | 482.00 | 5.60% |
| S1T2B | Monthly | | 199.13 | 229.00 | 188.70 | 217.00 | 5.53% |
| S1T2C | Weekly | | 111.30 | 128.00 | 105.22 | 121.00 | 5.78% |
| S1T2D | Daily | | 33.91 | 39.00 | 32.17 | 37.00 | 5.41% |
| S2 | BUILDING CONTROL | | | | | | |
| S2A1 | Building Plan Fees up to 100 m ² (R/m ²) | | 30.35 | 34.90 | 28.70 | 33.00 | 5.77% |
| S2A2 | Building Plan Fees from 101 m ² to 200 sq m (R/m ²) | | 35.83 | 41.20 | 33.91 | 39.00 | 5.66% |
| S2A3 | Building Plan Fees from 201 m ² to 300 sq m (R/m ²) | | 42.26 | 48.60 | 40.00 | 46.00 | 5.65% |
| S2A4 | Building Plan Fees greater than 300 m ² (R/m ²) | | 46.96 | 54.00 | 44.35 | 51.00 | 5.89% |
| S2A5 | Building Plan fees - Government Subsidized Housing Schemes (Standard Plan) < 80 m ² | | 217.39 | 250.00 | 402.61 | 463.00 | -46.00% |
| S2A6 | Building Plan Fees - Government Subsidized Housing Schemes (verandas < 15 m ²) | | 49.57 | 57.00 | 46.96 | 54.00 | 5.55% |
| S2B | Building Plan Fees 0 - 30 m ² (S2A1 X 30) | | 909.57 | 1 046.00 | 860.87 | 990.00 | 5.66% |
| S2C | Building Plan fees related to other outbuildings (farm sheds, stables, etc) R/m ² | | 20.17 | 23.20 | 19.13 | 22.00 | 5.44% |
| S2D1 | Building Plan fees related to industrial buildings R/m ² | | 20.17 | 23.20 | 19.13 | 22.00 | 5.44% |
| S2D2 | Building Plan Fees Related to Government Buildings (School etc) (R/m ²) | | 20.17 | 23.20 | 19.13 | 22.00 | 5.44% |
| S2F1 | Plan Scrutiny Fees - < 200 m ² | | 539.13 | 620.00 | 491.30 | 565.00 | 9.74% |
| S2F2 | Plan Scrutiny Fees - > 200 m ² (R/m ²) | | 4.61 | 5.30 | 4.35 | 5.00 | 5.98% |
| S2G | Demolition application | | 519.13 | 587.00 | 491.30 | 565.00 | 5.66% |
| S2H | Inspection & Re-inspection fees and inspections on complaints, rates clearance etc. | | 309.57 | 356.00 | 293.04 | 337.00 | 5.64% |
| S2J1 | Building Deposit - < 50m ² or less or less than R150,000.00 | | 920.00 | no vat | 870.00 | no vat | 5.75% |
| S2J2 | Building Deposit - Recoverable 50m ² to 200m ² or more than R150,000.00 | | 2 447.00 | no vat | 2 315.00 | no vat | 5.70% |
| S2J3 | Building Deposit - Recoverable more than 200m ² | | 6 711.00 | no vat | 6 349.00 | no vat | 5.70% |
| S2J4 | Building Deposit - Sub economic Areas only (Not applicable to Additions) | | no charge | no vat | no charge | no vat | |
| S2K | Administration / Viewing Fee | | 60.66 | 69.76 | 57.39 | 66.00 | 5.70% |
| S2L | Minor Building Works | | 243.57 | 280.11 | 230.44 | 265.00 | 5.70% |
| S2L1 | Heritage Investigation Minor Alterations (no additions) | | 486.22 | 559.15 | 460.00 | 529.00 | 5.70% |
| S2L2 | Heritage Investigation add and all smaller than 30m ² (2 X S2L1) | | 971.52 | 1 117.25 | 919.13 | 1 057.00 | 5.70% |
| S2L3 | Heritage Investigation add and all greater than 30m ² (2 X S2L2) | | 1 942.12 | 2 233.44 | 1 837.39 | 2 113.00 | 5.70% |
| S3 | BUILDING CONTROL - PLAN PRINTING FEES | | | | | | |
| S3A1 | Per sheet - Size A0 (Private copy) | | 63.48 | 73.00 | 63.48 | 73.00 | 0.00% |
| S3A2 | Size A1 (Private copy) | | 49.57 | 57.00 | 49.57 | 57.00 | 0.00% |
| S3A3 | Size A2 (Private copy) | | 36.52 | 42.00 | 36.52 | 42.00 | 0.00% |
| S3A4 | Per sheet - Size A0 (Official copy) | | 49.57 | 57.00 | 49.57 | 57.00 | 0.00% |
| S3A5 | - Size A1 (Official copy) | | 36.52 | 42.00 | 36.52 | 42.00 | 0.00% |
| S3A6 | - Size A2 (Official copy) | | 26.09 | 30.00 | 26.09 | 30.00 | 0.00% |
| S3B1 | Per sheet - Size A0 (Private copy) Colour | | 329.57 | 379.00 | 329.57 | 379.00 | 0.00% |
| S3B2 | Size A1 (Private copy) Colour | | 251.30 | 289.00 | 251.30 | 289.00 | 0.00% |
| S3B3 | Size A2 (Private copy) Colour | | 167.83 | 193.00 | 167.83 | 193.00 | 0.00% |
| S3B4 | Per sheet - Size A0 (Official copy) Colour | | 167.83 | 193.00 | 167.83 | 193.00 | 0.00% |
| S3B5 | - Size A1 (Official copy) Colour | | 125.22 | 144.00 | 125.22 | 144.00 | 0.00% |
| S3B6 | - Size A2 (Official copy) Colour | | 84.35 | 97.00 | 84.35 | 97.00 | 0.00% |
| S5 | BUSINESS LICENSE | | | | | | |
| S5B1 | Business Licence - Formal | | 771.30 | 887.00 | 729.57 | 839.00 | 5.72% |

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| S5B2 | Business Licence - Informal | 276.62 | 318.00 | 261.74 | 301.00 | 5.65% |
| S6B3 | Re-inspection Fee | 151.30 | 174.00 | 143.48 | 165.00 | 5.45% |
| S6B4 | Duplicate Licence Fee | 151.30 | 174.00 | 143.48 | 165.00 | 5.45% |
| S6B5 | Application for extended Liquor Trading Hours for consumption after 02:00, per hour | 889.57 | 1 000.00 | new | new | |
| S15 | CEMETERY | | | | | |
| | Residents (RES): | | | | | |
| S15A | 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 | 588.26 | 688.00 | 566.09 | 651.00 | 5.68% |
| S15A2 | All cemeteries - Double graves - depth for two coffins | 927.83 | 1 067.00 | 877.39 | 1 009.00 | 5.75% |
| S15A3 | Double grave next to each other | 1 194.78 | 1 374.00 | 1 130.44 | 1 300.00 | 5.69% |
| S15A4 | Children under 12 years | 448.70 | 516.00 | 424.35 | 488.00 | 5.74% |
| S15A5 | Garden of Remembrance Fees | 219.13 | 252.00 | 206.96 | 238.00 | 5.88% |
| S15B | Indication of grave | | | | | |
| S15B1 | New graves (include inspection before and after funeral) | 593.04 | 682.00 | 560.87 | 645.00 | 5.74% |
| S15B2 | Existing graves | 190.44 | 219.00 | 180.00 | 207.00 | 5.80% |
| S18 | COMMERCIAL FILMING/PHOTOGRAPHING | | | | | |
| S18A | Large per day or part thereof ≥ 50 people | 14 168.70 | 16 294.00 | 13 404.35 | 15 415.00 | 5.70% |
| S18B | Small per day or part thereof more than 10 but < 50 people | 4 969.57 | 5 715.00 | 4 701.74 | 5 407.00 | 5.70% |
| S18C | Small per day or part thereof ≤ 10 people | 1 425.22 | 1 639.00 | 1 348.70 | 1 551.00 | 5.67% |
| S18F | Addition to Shoot | | | | | |
| S18F1 | Animals (per animal per day or part of a day) | 177.39 | 204.00 | 167.83 | 193.00 | 5.70% |
| S18F2 | Area required for production and catering (per m ² per day or part of a day) | 40.87 | 47.00 | 36.26 | 44.00 | 6.82% |
| S18F3 | Cancellation Fee (per application at full permit fee) | 15% of Fee | applicable vat | 15% of Fee | applicable vat | |
| S18F4 | Environmental Control Officer: Fees per hour or part thereof | 415.65 | 478.00 | 393.04 | 452.00 | 5.75% |
| S18F5 | Vehicles off Public Roads per Parking Bay (per vehicle per day/part of a day) | 149.57 | 172.00 | 141.74 | 163.00 | 5.52% |
| S20 | CREDIT CONTROL AND DEBT COLLECTION | | | | | |
| S20A1 | Admin fee on arrear accounts Notices | 315.66 | 363.00 | 315.66 | 363.00 | 0.00% |
| S20A2 | Admin fee on 24 hour Notices - Bulk users | 315.65 | 363.00 | 315.65 | 363.00 | 0.00% |
| S20B | Admin fee on arrear accounts Disconnection and Reconnection Fee | 530.44 | 610.00 | 530.44 | 610.00 | 0.00% |
| S20C | SMS admin fee on arrear accounts Notices | 21.74 | 25.00 | 21.74 | 25.00 | 0.00% |
| S22 | DGS TAX | | | | | |
| S22A | License per dog | 75.30 | 86.60 | 71.30 | 82.00 | 5.61% |
| S22B | Social pensioner and registered indigent clients on application | no charge | no vat | no charge | no vat | |
| S23 | FIRE SERVICES & DISASTER MANAGEMENT | | | | | |
| S23A | Plot Cleaning | Actual Cost + R1 081.12 admin. Fee | applicable vat | Actual Cost + R1 022.82 admin. Fee | applicable vat | 5.70% |
| S23B | Re-inspection Fee under By-law | 160.87 | 185.00 | 162.17 | 175.00 | 5.72% |
| S23C | Extinguishing of Fires | | | | | |
| S23C1 | Extinguishing of structural fires per hour or part thereof per incident | R1 822.10 + addt cost incurred | applicable vat | R1 723.84 PLUS addt cost incurred | applicable vat | 5.70% |

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| | | no charge | no vat | no charge | no vat | no charge | no vat |
|-------|--|-----------------------------|----------------|--------------------------------|----------------|-----------|--------|
| S23C2 | Extinguishing of structural fires - indigent households | R540.56 + add cost incurred | applicable vat | R511.41 PLUS add cost incurred | applicable vat | no charge | no vat |
| S23C3 | Control and Extinguishing of Veld fires payable by registered owner if fire had its sole origin on said owner's property: per hour or part thereof | R463.60 + add cost incurred | applicable vat | R438.60 PLUS add cost incurred | applicable vat | 5.70% | 5.70% |
| S23C4 | Extinguishing of vehicle/equipment fires per hour or part thereof | no charge | no vat | no charge | no vat | 5.75% | 5.75% |
| S23C5 | Assistance at motor vehicle accidents and rescues | no charge | no vat | no charge | no vat | 5.61% | 5.61% |
| S23D | Standby at fire scene | 607.83 | 698.00 | 574.78 | 661.00 | | |
| S23D1 | Per hour or part thereof for vehicle and fire fighters | | | | | | |
| S23E | Fire Prevention Inspections | | | | | | |
| S23E1 | Tank installation - per tank | 343.48 | 395.00 | 325.22 | 374.00 | | |
| S23E2 | LP Gas - per installation 48Kg and more incl bulk tanks | 343.48 | 395.00 | 325.22 | 374.00 | | |
| S23F | Fire Safety (excluding municipal buildings) | | | | | | |
| S23F1 | 1st compliance inspection per 20 minutes | 140.00 | 161.00 | 132.17 | 152.00 | | |
| S23F2 | 2nd and continuing compliance inspection per 20 minutes | 140.00 | 161.00 | 132.17 | 152.00 | | |
| S23F3 | Rates Clearance Inspection | 186.09 | 214.00 | 175.65 | 202.00 | | |
| S23F5 | Fire Compliance Certificate | 464.35 | 534.00 | 439.13 | 505.00 | | |
| S23G | Events | | | | | | |
| S23G1 | Inspection of location and issuing of Population Certificate | 229.57 | 264.00 | 217.39 | 250.00 | | |
| S23G2 | Standby at event: per event per day or part thereof for vehicle and fire fighters | 1 146.09 | 1 316.00 | 1 084.35 | 1 247.00 | | |
| S23H | Burn Permits | | | | | | |
| S23H1 | Burn Permit: inspection | 286.96 | 330.00 | 271.30 | 312.00 | | |
| S23J | Special Services | | | | | | |
| S23J1 | Ad hoc services | 625.22 | 719.00 | 591.30 | 680.00 | | |
| S23J2 | Water Supply per hour, excluding water tariff as set out in the water tariff structure | 625.22 | 719.00 | 591.30 | 680.00 | | |
| S25 | LAW ENFORCEMENT | | | | | | |
| S25C | Impoundment of Hawkers Goods | | | | | | |
| S25C1 | Per impoundment | 684.35 | 787.00 | 647.83 | 745.00 | | |
| S25C2 | Removal of illegal structure per structure | 2 805.22 | 3 226.00 | 2 653.91 | 3 052.00 | | |
| S25C3 | Storage Fee per day | 182.61 | 210.00 | 173.04 | 199.00 | | |
| S25D | Pound fee: Dogs and Cats | | | | | | |
| S25D1 | Impoundment of Dogs and Cats per animal | 74.78 | 86.00 | 70.44 | 81.00 | | |
| S25D2 | Pound fee: from day 2 per day per animal | 47.83 | 55.00 | 45.22 | 52.00 | | |
| S25E | Pound fee: Other Animals | | | | | | |
| S25E1 | Impoundment fee per week per animal | 735.65 | 845.00 | 695.65 | 800.00 | | |
| S25F | Pound fee: Horses | | | | | | |
| S25F1 | Impoundment of Horses per animal | 741.74 | 853.00 | 701.74 | 807.00 | | |
| S25F2 | Pound fee: per day per animal | 186.09 | 214.00 | 175.65 | 202.00 | | |
| S25G | Pound fee: Sheep and Goats | | | | | | |
| S25G1 | Impoundment of Sheep and Goats per animal | 186.09 | 214.00 | 175.65 | 202.00 | | |
| S25G2 | Pound fee: per day per animal | 93.04 | 107.00 | 87.83 | 101.00 | | |
| S25H | Pound fee: Cattle | | | | | | |
| S25H1 | Impoundment of Cattle per animal | 741.74 | 853.00 | 701.74 | 807.00 | | |
| S25H2 | Pound fee: per day per animal | 140.00 | 161.00 | 132.17 | 152.00 | | |
| S25I | Pound fee: Pigs | | | | | | |
| S25I1 | Impoundment of Sheep and Goats per animal | 371.30 | 427.00 | 351.30 | 404.00 | | |
| S25I2 | Pound fee: per day per animal | 140.00 | 161.00 | 132.17 | 152.00 | | |

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| S34 | PROPERTY ADMINISTRATION | | | | | | | | |
|-------|--|----------------------------------|-----------------------|----------------------------------|-----------------------|--|--|--|-------|
| S34A | Application | | | | | | | | |
| S34A1 | Lease or purchase of/ or encroachment on Municipal Property (excluding Sport Facilities/Stalls and organs of state) | 2 673.04 | 3 074.00 | 2 528.70 | 2 908.00 | | | | 5.71% |
| S34A2 | Lease or purchase of Municipal Property - registered Social Care Institutions / Organisations / NPO's / PBO's/Community organisations | 673.91 | 660.00 | 542.61 | 624.00 | | | | 5.77% |
| S34A3 | Temporary lease of Municipal Property for the storage of building materials next to building sites | 573.91 | 660.00 | 542.61 | 624.00 | | | | 5.77% |
| S34C | Encroachment Fee: | | | | | | | | |
| S34C1 | Veranda, Balcony, Sign, Signboards or similar structure (per annum) (Par. 64.2) | 461.74 | 531.00 | 436.52 | 502.00 | | | | 5.78% |
| S34C2 | Encroachments onto Commonage, Public Open Spaces, or Conservation areas (per annum) (Par. 64.3) | 461.74 | 531.00 | 436.52 | 502.00 | | | | 5.78% |
| S34C3 | 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) | 13.30 | 15.30 | 12.61 | 14.50 | | | | 5.47% |
| S34G | Leases | | | | | | | | |
| S34G1 | Temporary use (<12months) of Municipal land for general purposes (per m ² per month) | 5.22 | 6.00 | 4.96 | 5.70 | | | | 5.24% |
| S34G2 | Use of Municipal land for outdoor seating adjoining a Restaurant (per m ² per month) (Par. 64.5) | 29.57 | 34.00 | 27.83 | 32.00 | | | | 6.23% |
| S34G3 | Lease of Municipal land to registered Social Care Institutions / Organisations / NPO's/ PBO's/ Sport facilities/Community organisations R/month | 147.83 | 170.00 | 140.00 | 161.00 | | | | 5.59% |
| S34H | Radio Mast | | | | | | | | |
| S34H1 | Equipment on Mast - per month per mast | 2 032.17 | 2 337.00 | 1 922.61 | 2 211.00 | | | | 5.70% |
| S34H2 | Space in building per m ² - per month | 534.78 | 615.00 | 505.09 | 582.00 | | | | 5.67% |
| S34H3 | Space outside the building per m ² - per month | 288.70 | 309.00 | 253.91 | 292.00 | | | | 5.82% |
| S34H4 | Land for-mast per m ² - per month | 67.83 | 78.00 | 64.35 | 74.00 | | | | 5.41% |
| S34J | Memorial Benches | | | | | | | | |
| S34J1 | Memorial Benches (Installation and application) | 3 340.87 | 3 842.00 | 3 160.87 | 3 635.00 | | | | 5.69% |
| S34J2 | Memorial Benches (per Annum) | 268.70 | 309.00 | 253.91 | 292.00 | | | | 5.82% |
| S36 | PROPERTY INFORMATION | | | | | | | | |
| S36A1 | Clearance Certificate (R/certificate) - ELECTRONIC | 101.74 | 117.00 | 96.52 | 111.00 | | | | 5.41% |
| S36A2 | Clearance Certificate (R/certificate) - MANUAL (no rounding) | 309.57 | 356.01 | 293.04 | 337.00 | | | | 5.64% |
| S36B1 | Deeds office registrations with sales information (R/100 erven or part) | 133.91 | 154.00 | 126.96 | 146.00 | | | | 5.47% |
| S36B2 | Deeds office registrations with sales information (R/erf) | 34.78 | 40.00 | 33.04 | 38.00 | | | | 5.27% |
| S36C | Extract from the Valuation Roll (R/page) | 11.30 | 13.00 | 10.87 | 12.50 | | | | 3.96% |
| S36F | Revaluation fee | 1 911.30 | 2 198.00 | 1 807.83 | 2 079.00 | | | | 5.72% |
| S36G1 | Valuation Certificate (R/certificate) - ELECTRONIC (no rounding) | 47.83 | 55.00 | 45.65 | 52.50 | | | | 4.78% |
| S36G2 | Valuation Certificate (R/certificate) - MANUAL (no rounding) | 160.87 | 185.00 | 152.17 | 175.00 | | | | 5.72% |
| S36H | Access of valuation roll information on CD | 365.22 | 420.00 | 345.22 | 397.00 | | | | 5.79% |
| S40 | RENTAL: COMMUNITY HALLS | | | | | | | | |
| S40.1 | All events hosted where the municipal council or administration is the official host | free of charge as per IEC policy | no vat applicable vat | free of charge as per IEC policy | no vat applicable vat | | | | |
| S40.3 | Elections by the Electoral Commission | free of charge | no vat | free of charge | no vat | | | | |
| S40.4 | Events of Government Departments directly in interest of community | free of charge | no vat | free of charge | no vat | | | | |
| S40A | Auditorium & Banqueting Hall | | | | | | | | |
| S40A1 | Deposit for all functions (refundable) - excluding meetings | 1 900.00 | no vat | 1 800.00 | no vat | | | | 5.56% |
| S40A2 | Hire of Auditorium and Banqueting Hall per Hour or part of a hour | 639.13 | 735.00 | 604.35 | 695.00 | | | | 5.75% |
| S40A3 | Hire of Auditorium per Hour or part of a hour | 373.91 | 430.00 | 353.48 | 406.50 | | | | 5.78% |
| S40A4 | Hire of Banqueting Hall per Hour or part of a hour | 373.91 | 430.00 | 353.48 | 406.50 | | | | 5.78% |

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| Note | Hiring of Kitchen (Banqueting Hall & Auditorium) used for the serving of food only is included in the hiring fee mentioned above as this facility forms an integral part of the building and cannot be separated there from. | Actual Tuning Cost + R359.71 admin. Fee | applicable vat | Actual Tuning Cost + R340.31 admin. Fee | applicable vat | 5.67% |
|--------|--|---|----------------|---|----------------|---------|
| S40A5 | Non-fundraising events for Schools, other training institutions and sport & recreation per day | 486.09 | 559.00 | 460.00 | 529.00 | 5.70% |
| S40A6 | Piano per event | | | | | 5.41% |
| S40A7 | Sound and/or Lighting Equipment per event per hour | 101.74 | 117.00 | 96.52 | 111.00 | 5.64% |
| S40A8 | Use of Kitchen per day | 667.83 | 768.00 | 632.17 | 727.00 | 5.60% |
| S40A9 | Hire of Glasses or Cups, Sauers and teaspoons per event | 196.52 | 226.00 | 186.09 | 214.00 | 5.73% |
| S40A10 | Local NGO's and CBO's per hour per venue - all events | 208.70 | 240.00 | 197.39 | 227.00 | 5.51% |
| S40A12 | Preparation for event - per hour | 133.04 | 153.00 | 126.09 | 145.00 | 5.61% |
| S40A13 | Meetings: Government departments (private meetings), NGO's and CBO's from outside the municipal area, per hour (Banquet hall) | 294.78 | 339.00 | 279.13 | 321.00 | 6.44% |
| S40A14 | Meetings: Local CBO's & NGO's per hour (Banquet hall only) | 28.70 | 33.00 | 26.96 | 31.00 | 5.70% |
| S40A15 | Weddings, Birthdays and Special Occasions per day (including the Kitchen) | 1 854.78 | 2 133.00 | 1 754.78 | 2 018.00 | 5.75% |
| S40A16 | Festivals/Exhibitions/Events per day (max 14 days). Both venues, excluding extras - more than 14 days refer to general tariffs | 639.13 | 735.00 | 604.35 | 695.00 | 6.13% |
| S40C | Rental Units - Kleinmond | | | | | 5.68% |
| S40C1 | Hire per room per month | 45.22 | 52.00 | 42.61 | 49.00 | 6.06% |
| S40E | Baardskindersbos / Betty's Bay / Blompark / Buffelsjags / Eluxolwen / Hawston Abalone Hall / Kleinmond Youth Centre / Kleinmond Club House / Masakane / Moffat Hall / Moolutsig / Overhills / Pringle Bay / Proteadorp / Stanford / Stanford Committee Room / Zwellile | | | | | 5.66% |
| S40E4 | Fundraising (Karaoke) Per daytime or evening | 294.78 | 339.00 | 278.93 | 320.77 | 6.44% |
| S40E5 | Funeral Tea (three hours) | 121.74 | 140.00 | 114.78 | 132.00 | 5.69% |
| S40E6 | Local CBO's of vulnerable groups: one booking allowed 24 hours in advance of a social gathering to be scheduled only on week days between 08:00 - 16:30 | no charge | no vat | new | new | 5.82% |
| S40E7 | Non-fundraising events for Schools, other training institutions and sport & recreation | 243.48 | 280.00 | 230.44 | 265.00 | 5.82% |
| S40E8 | Meetings: Local CBO's and NGO's per hour | 28.70 | 33.00 | 26.96 | 31.00 | |
| S40E9 | Non-fundraising (parties) Per daytime or evening | 147.83 | 170.00 | 140.00 | 161.00 | |
| S40E10 | Use of Kitchen - Fundraising events per event | 288.70 | 309.00 | 253.91 | 292.00 | |
| S40E11 | Use of Kitchen - Non Fundraising | 288.70 | 309.00 | 253.91 | 292.00 | |
| S40J | Daytime = 07:00 - 17:00 // Evening = 18:00 - 24:00 (Charge separately) | | | | | |
| S40J1 | Kleinmond Hall & Hawston Thusong Centre | | | | | 5.73% |
| S40J1 | Deposit: (refundable) Government Imbizos & Government Meetings. | 554.00 | no vat | 524.00 | no vat | -23.31% |
| S40J2 | Deposit: (refundable): Hawston Thusong Centre | 1 000.00 | no vat | 1 304.00 | no vat | 5.64% |
| S40J3 | Fundraising, Karaoke, Disco, competitions, etc. per daytime or evening | 667.83 | 768.00 | 632.17 | 727.00 | 5.93% |
| S40J4 | Church Services per day | 93.04 | 107.00 | 87.83 | 101.00 | 6.06% |
| S40J5 | Funeral Tea (three hours) | 121.74 | 140.00 | 114.78 | 132.00 | 5.71% |
| S40J6 | Government Imbizos (per day) | 2 059.13 | 2 368.00 | 1 947.83 | 2 240.00 | 5.66% |
| S40J7 | Non-fundraising events for Schools, other training institutions and sport & recreation | 243.48 | 280.00 | 230.44 | 265.00 | 5.61% |
| S40J8 | Meetings: Government Departments (private meetings) & CBO's outside Municipal area per hour | 294.78 | 339.00 | 279.13 | 321.00 | 6.44% |
| S40J9 | Meetings: Local CBO's, NGO's per hour (only large groups > 30) - (No Deposits) | 28.70 | 33.00 | 26.96 | 31.00 | 5.26% |
| S40J10 | Preparation for event - per hour | 69.57 | 80.00 | 66.09 | 76.00 | 5.77% |
| S40J11 | Non-fundraising: Parties, weddings, indoor sports, etc. per daytime or evening | 334.78 | 385.00 | 316.52 | 364.00 | 5.86% |
| S40J12 | Tariff for events continuing after midnight (24h00) per hour | 204.35 | 235.00 | 193.04 | 222.00 | 5.36% |
| S40J13 | Sound OR Lighting Equipment per event (each item) per hour | 102.61 | 118.00 | 97.39 | 112.00 | |

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|--------|--|--------------------------|----------------------|--------------------------|----------------------|-------|
| S40J14 | Use of kitchen (per event per day) | 321.74 | 370.00 | 304.35 | 350.00 | 5.71% |
| S40J15 | Use of kitchen for water, jugs and glasses or tea cups & sauces (per event per day) | 46.96 | 54.00 | 44.35 | 51.00 | 5.89% |
| Note | Daytime = 07:00 - 17:00 // Evening = 18:00 - 24:00 (Charge separately) | | | | | |
| S43 | RENTAL: HAWKERS' STALLS, OPEN SPACES & BEACHES | | | | | |
| S43A | CBD | | | | | |
| S43A1 | All open stalls per day (demarkated area)(excluding Western Cape December Holiday plus Easter Weekend) | 28.70 | 33.00 | 26.96 | 31.00 | 6.44% |
| S43A2 | Open Stalls per day (Western Cape December Holiday plus Easter Weekend) | 41.74 | 48.00 | 39.13 | 45.00 | 6.67% |
| S43B | Outside the CBD | | | | | |
| S43B1 | Open Stalls Rental - Western Cape December Holiday plus Easter Weekend / pm | 92.17 | 106.00 | 86.96 | 100.00 | 5.99% |
| S43B2 | Open Stalls Rental - excluding Western Cape December Holiday plus Easter Weekend / pm | 39.13 | 45.00 | 37.39 | 43.00 | 4.65% |
| S43D | Public Open Space | | | | | |
| S43D1 | Car Park - Private Car Sales per day (demarkated areas) | 36.52 | 42.00 | 34.78 | 40.00 | 5.00% |
| S43D2 | Funfair, Circus etc per day | 869.57 | 1 000.00 | 822.61 | 946.00 | 5.71% |
| S43D3 | Welfare, churches, non-profit organizations | no charge | no vat | no charge | no vat | |
| S43D4 | Sport Events per day | 3 941.74 | 4 533.00 | 3 729.57 | 4 289.00 | 5.89% |
| S43F | Beaches | | | | | |
| S43F1 | Beach Rentals - per day (Private functions) | 1 270.44 | 1 461.00 | 1 201.74 | 1 382.00 | 5.72% |
| S46 | RENTAL: OFFICE | | | | | |
| S46A | Rental per m ² / pm (Hermanus area) | 121.74 | 140.00 | 114.78 | 132.00 | 6.06% |
| S46A1 | Rental per m ² / pm (Gansbaai, Stamford & Kleinmond) | 60.87 | 70.00 | 57.39 | 66.00 | 6.06% |
| S46A2 | NGO's/NPO's per m ² / pm | 36.52 | 42.00 | 34.78 | 40.00 | 5.00% |
| 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) | 167.83 | 193.00 | 159.13 | 183.00 | 5.47% |
| S48A2 | Club House - Sport events hosted by Overstrand Sport and Recreation structures | no charge | no vat | no charge | no vat | |
| S48A3 | Club House - Sport Event - per hour | 84.35 | 97.00 | 80.00 | 92.00 | 5.44% |
| S48A4 | Sport grounds - Per event hosted by non Overstrand Sport and Recreation structures | 1 652.17 | 1 900.00 | 1 563.48 | 1 798.00 | 5.67% |
| S48A6 | Sport grounds - Functions/Events (excluding departmental events) | 912.17 | 1 049.00 | 862.61 | 992.00 | 5.75% |
| S48A7 | Gym fees per month | 85.22 | 98.00 | 80.87 | 93.00 | 5.38% |
| S48B | Overhills | | | | | |
| S48B1 | Sport grounds - Per event hosted by non Overstrand Sport and Recreation structures | 1 652.17 | 1 900.00 | 1 563.48 | 1 798.00 | 5.67% |
| S48B2 | Sport grounds - Functions/Events (excluding departmental events) | 912.17 | 1 049.00 | 862.61 | 992.00 | 5.75% |
| S49 | RENTAL: UNDEVELOPED SERVICED ERVEN | | | | | |
| S49A | Wetcore Slands (Social Housing) - rent per month | 33.91 | 39.00 | 32.17 | 37.00 | 5.41% |
| S50 | SCHUSS HOUSES KLEINMOND (Meerenvie) | | | | | |
| S50A | Rent per month | 999.57 | 1 138.00 | 936.52 | 1 077.00 | 5.66% |
| S55 | SUNDRY | | | | | |
| S55A | Access to Information as per Act (2 of 2000) - Tariffs | As Stipulated in the Act | applicable vat | As Stipulated in the Act | applicable vat | |
| S55B1 | Administration Cost - RD ACB | actual cost + R47.92 | actual cost + R45.34 | actual cost + R45.34 | actual cost + R45.34 | 5.70% |
| S55B2 | Administration Cost - RD Cheques, Post Dated Cheques | actual cost + R47.92 | actual cost + R45.34 | actual cost + R45.34 | actual cost + R45.34 | 5.70% |
| S55B3 | Administration Cost - Trace of Direct Deposit | actual cost + 97.36 | actual cost + 92.11 | actual cost + 92.11 | actual cost + 92.11 | 5.70% |
| S55C | Copies of Council Agendas and Minutes per annum | 1 360.87 | 1 588.00 | 1 306.09 | 1 502.00 | 5.73% |
| S55D1 | Copies: A3 page | 4.35 | 5.00 | 4.35 | 5.00 | 0.00% |
| S55D2 | Copies: A3 page Colour | 7.83 | 9.00 | 7.83 | 9.00 | 0.00% |

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OVERSTRAND MUNICIPALITY TARIFF LIST 2019/2020

| | | | | | | |
|--------|--|------------|----------------|-------------|----------------|-------|
| S55D3 | Copies: A4 page | 1.83 | 2.10 | 1.83 | 2.10 | 0.00% |
| S55D4 | Copies: A4 page Colour | 5.22 | 6.00 | 5.22 | 6.00 | 0.00% |
| S55E | Foreign Bank Cost | | applicable vat | actual cost | applicable vat | |
| S55F1 | Fax per page - excluding 0865/6 numbers | 5.04 | 5.80 | 4.78 | 5.50 | 5.44% |
| S55F2 | Fax per page - 0865/6 numbers | 8.26 | 9.50 | 7.83 | 9.00 | 5.49% |
| S55G1 | Interest on accounts in arrear | prime + 4% | no vat | prime + 4% | no vat | 5.71% |
| S55G2 | Placard / Poster Deposit for Elections | 4 573.00 | no vat | 4 326.00 | no vat | 5.71% |
| S55G4 | Placard / Poster Deposit for Political Parties | 4 573.00 | no vat | 4 326.00 | no vat | 5.56% |
| S55H | Placard / Poster each | 16.52 | 19.00 | 15.65 | 18.00 | 5.49% |
| S55i | Duplicate Account | 8.26 | 9.50 | 7.83 | 9.00 | 5.27% |
| S55l1 | Duplicate PayDay pay slip | 8.70 | 10.00 | 8.26 | 9.50 | 5.71% |
| S55J | Section 62 of local Government. Systems Act: appeal deposit (refundable if appeal is upheld) | 3 220.00 | no vat | 3 046.00 | no vat | 5.71% |
| S55K1A | Tender objection deposit (refundable if appeal is upheld) | 3 220.00 | no vat | 3 046.00 | no vat | 5.67% |
| S55k1B | Tender objection deposit (partially upheld - refundable) | 1 603.00 | no vat | 1 517.00 | no vat | 5.64% |
| S55K2 | Tender documentation Administration Fee: (less than 20 pages) | 32.61 | 37.50 | 30.87 | 35.50 | 5.88% |
| S55K3 | Tender documentation Administration Fee: (more than 21 pages less than 50 pages) | 172.17 | 198.00 | 162.61 | 187.00 | 5.68% |
| S55K4 | Tender documentation Administration Fee: (more than 50 pages) | 695.65 | 800.00 | 658.26 | 757.00 | 5.75% |
| S55L | Tender documentation Auctioneers per 14days | 495.65 | 570.00 | 468.70 | 539.00 | 5.67% |
| S55K1 | Advertising Signs Auctioneers per 14days | 6.44 | 7.40 | 6.09 | 7.00 | 4.89% |
| S55K2 | Laminated Cost A3 | 3.65 | 4.20 | 3.48 | 4.00 | |
| S55K2 | Laminated Cost A4 | | | | | |
| S60 | SWIMMING POOL | | | | | |
| S60A | Daily Tariffs (01 December - 31 March & Easter Weekend & Events approved by the Administration) | | | | | |
| S60A1 | Persons older than 16 years of age - per person per DAY or part of a day | 4.35 | 5.00 | 4.35 | 5.00 | 0.00% |
| S60A2 | Children (< 16years) per child per day or part of a day | No Charge | no vat | No Charge | no vat | 5.41% |
| S60A4 | Gales | 101.74 | 117.00 | 96.52 | 111.00 | 5.72% |
| S60A5 | Training sessions (Schools & Clubs) per season | 160.87 | 185.00 | 152.17 | 175.00 | |
| S65 | TOP-MANAGEMENT-CONSULTATIONS | | | | | |
| S65A1 | Consultation Fee (Top Management) per hour | 983.48 | 1 131.00 | 930.44 | 1 070.00 | 5.70% |
| S72 | TOWN PLANNING: APPLICATION FEES | | | | | |
| S72A | Amendment, deletion or additional conditions in respect of an existing approval | 2 271.17 | 2 611.85 | 2 148.70 | 2 471.00 | 5.70% |
| S72B | Application for deviation of SDF/Sectoral Plans | 2 672.83 | 3 073.76 | 2 528.70 | 2 908.00 | 5.70% |
| S72F | Removal of Title Deed Restrictions | | | | | |
| S72F1 | Erven 150m² and smaller | 248.70 | 288.00 | 235.22 | 270.50 | 5.73% |
| S72F2 | Erven between 150 m² and 400 m² | 497.39 | 572.00 | 470.17 | 540.70 | 5.79% |
| S72F3 | Erven 400 m² and larger | 3 784.35 | 4 362.00 | 3 580.00 | 4 117.00 | 5.71% |
| S72G | Consolidations | | | | | |
| S72G1 | Erven 150m² and smaller | 233.04 | 268.00 | 220.87 | 254.00 | 5.51% |
| S72G2 | Erven between 150 m² and 400 m² | 468.70 | 539.00 | 443.48 | 510.00 | 5.69% |
| S72G3 | Erven 400 m² and larger | 2 673.04 | 3 074.00 | 2 528.70 | 2 908.00 | 5.71% |
| S72H | Subdivision (cumulative) | | | | | |
| S72H1 | up to 5 erven | 5 211.30 | 5 993.00 | 4 930.44 | 5 670.00 | 5.70% |
| S72H2 | 6 to 10 erven | 6 146.96 | 7 069.00 | 5 815.65 | 6 688.00 | 5.70% |
| S72H3 | More than 10 | 6 146.96 | 7 069.00 | 5 815.65 | 6 688.00 | 5.70% |
| S72H3A | Additional per erf after 10 | 93.04 | 107.00 | 87.83 | 101.00 | 5.93% |
| S72I | Application for Consent Use/Special Use/Occasional Use/Additional Consent | | | | | |

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OVERSTRAND MUNICIPALITY TARIFF LIST 2019/2020

| | | | | | | |
|--------|--|----------|----------|----------|----------|-------|
| S721 | Erven 150m ² and smaller | 211.30 | 243.00 | 200.00 | 230.00 | 5.65% |
| S722 | Erven between 150m ² and 400m ² | 562.61 | 647.00 | 532.17 | 612.00 | 5.72% |
| S723 | Erven 400 m ² and larger | 2 673.04 | 3 074.00 | 2 628.70 | 2 908.00 | 5.71% |
| S72J | Application for Rezoning | | | | | |
| S72J1 | Erven 150 m ² and smaller | 562.61 | 647.00 | 532.17 | 612.00 | 5.72% |
| S72J2 | Erven between 150 m ² and 400 m ² | 4 410.44 | 5 072.00 | 4 172.17 | 4 798.00 | 5.71% |
| S72J3 | Erven between 400m ² and 5000m ² | 6 146.96 | 7 069.00 | 5 815.65 | 6 688.00 | 5.70% |
| S72J4 | Erven 5000m ² and larger | 6 146.96 | 7 069.00 | 5 815.65 | 6 688.00 | 5.70% |
| S72JA | Erven larger than 5000m ² additional per land use (Excluding Public Open Spaces and Public Roads) | 927.83 | 1 067.00 | 877.39 | 1 009.00 | 5.75% |
| S72K | Departure to Section 16(2)(b) and (c) of OMI Land Use Planning Bylaw | | | | | |
| S72K1A | Erven 150m and smaller | 211.30 | 243.00 | 200.00 | 230.00 | 5.65% |
| S72K1B | Erven between 150m ² and 400m ² | 467.83 | 538.00 | 442.61 | 509.00 | 5.70% |
| S72K1C | Erven 400 m ² and larger | 2 673.04 | 3 074.00 | 2 528.70 | 2 908.00 | 5.71% |
| S72L | Appeal deposit in terms of Section 78(2) of the Bylaw on Municipal Land Use Planning (refundable if appeal is upheld) | | | | | |
| S72L1 | Erven 150m ² and smaller | 317.00 | no vat | 300.00 | no vat | 5.67% |
| S72L2 | Erven between 150m ² and 400 m ² | 594.00 | no vat | 562.00 | no vat | 5.69% |
| S72L3 | Erven 400 m ² and larger | 3 207.00 | no vat | 3 034.00 | no vat | 5.70% |
| S72M | Amendment of site development plan, Constitution/Architectural Guidelines, Phasing, amendment or cancellation of a plan of subdivision or a part thereof | 1 944.35 | 2 236.00 | 1 839.13 | 2 115.00 | 5.72% |
| S72N | Determination of Zoning | | | | | |
| S72N1 | Erven 150m ² and smaller | 562.61 | 647.00 | 532.17 | 612.00 | 5.72% |
| S72N2 | Erven between 150 m ² and 400 m ² | 4 410.44 | 5 072.00 | 4 172.17 | 4 798.00 | 5.71% |
| S72N3 | Erven 400 m ² and larger | 6 146.96 | 7 069.00 | 5 815.65 | 6 688.00 | 5.70% |
| S72N4 | Disestablishment of HOA | 2 673.04 | 3 074.00 | 2 528.70 | 2 908.00 | 5.71% |
| S72P | Relaxation of Title Deed | | | | | |
| S72P1 | Erven 400m ² and smaller | 467.83 | 538.00 | 442.61 | 509.00 | 5.70% |
| S72P2 | Erven larger than 400m ² | 2 660.00 | 3 059.00 | 2 516.52 | 2 894.00 | 5.70% |
| S72Q | Permission in terms of Zoning Scheme | | | | | |
| S72Q1 | Erven 150m ² and smaller | 211.30 | 243.00 | 200.00 | 230.00 | 5.65% |
| S72Q2 | Erven between 150m ² and 400m ² | 467.83 | 538.00 | 442.61 | 509.00 | 5.70% |
| S72Q3 | Erven 400 m ² and larger | 2 673.04 | 3 074.00 | 2 528.70 | 2 908.00 | 5.71% |
| S72Q4 | Closure of Public Place/Part thereof | 6 146.96 | 7 069.00 | 5 815.65 | 6 688.00 | 5.70% |
| S72R | Extension of Time | 709.56 | 816.00 | 671.30 | 772.00 | 5.70% |
| S72S | Exemption in terms of Section 26 | 106.09 | 122.00 | 100.00 | 115.00 | 6.09% |
| S75 | TOWN PLANNING: LAND USE PLANNING FEE | | | | | |
| S75A1 | Advertising Costs Government Gazette | 3 740.87 | 4 302.00 | 3 539.13 | 4 070.00 | 5.70% |
| S75A2 | Advertising Costs Local newspapers | 3 740.87 | 4 302.00 | 3 539.13 | 4 070.00 | 5.70% |
| S75A3 | Advertising Costs Local Newspaper (Removal of Restriction only) | 7 481.74 | 8 604.00 | 7 078.26 | 8 140.00 | 5.70% |
| S75A4 | Advertising Costs - Placing of Final Notice in the Government Gazette | 1 057.39 | 1 216.00 | 1 000.00 | 1 150.00 | 5.74% |
| S75B | Regulations of Zoning schemes | 441.74 | 508.00 | 418.26 | 481.00 | 5.61% |
| S75C | Spatial Development Framework | 1 043.48 | 1 200.00 | 986.96 | 1 135.00 | 5.73% |
| S75D | Zoning Certificate | 268.70 | 309.00 | 253.91 | 292.00 | 5.82% |
| S75D1 | Zoning Certificate - Non Profit Organisation (NPO) | 0.00 | 0.00 | new | new | |

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| | 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 | applicable rate | applicable vat |
|-------------|---|---|----------------|---|----------------|-----------------|----------------|
| S75E | | | | | | | |
| S75F | CD - Planning Documents | 44.174 | 506.00 | 418.26 | 481.00 | | 481.00 |
| S75G | Search Fee | 268.70 | 309.00 | 253.91 | 292.00 | | 292.00 |
| S75H | Section 30(2) Certification / Clearance (only for the first transfer) | 1 585.22 | 1 823.00 | 1 500.00 | 1 725.00 | | 1 725.00 |
| S75I | Determination of a Contravention Penalty | 20% of built cost of as determined by a Quantity Surveyor | applicable vat | 20% of built cost of as determined by a Quantity Surveyor | applicable vat | | applicable vat |
| S80 | TRAFFIC | | | | | | |
| S80J | Business & Other Events | | | | | | |
| S80J1 | Per officer per hour or part thereof - Mon - Sat | 467.83 | 538.00 | 442.61 | 509.00 | | 509.00 |
| S80J2 | Per officer per hour or part thereof - Sundays and public Holidays | 534.78 | 615.00 | 506.09 | 582.00 | | 582.00 |
| S80J4 | Administrative fee for provision of officers - per application | 133.04 | 153.00 | 126.09 | 145.00 | | 145.00 |
| S80K | Removal of Vehicles/Towing Fee | | | | | | |
| S80K1 | Removal of Vehicles per vehicle | 1 123.48 | 1 292.00 | 1 062.61 | 1 222.00 | | 1 222.00 |
| S80K2 | Storage Fees per day | 308.70 | 356.00 | 292.17 | 336.00 | | 336.00 |
| S80K3 | Towing Charge | Cost plus 15% | applicable vat | Cost plus 15% | applicable vat | | applicable vat |
| S80K4 | Wheel Clamping per vehicle | 293.91 | 338.00 | 278.26 | 320.00 | | 320.00 |
| S80L | Traffic Cones | | | | | | |
| S80L1 | Hire of Traffic Cones per Cone per day | 67.83 | 78.00 | 64.35 | 74.00 | | 74.00 |
| S80P | Disabled Parking Token | | | | | | |
| S80P1 | Disabled Parking Token per application - valid for 2year period | 122.61 | 141.00 | 115.65 | 133.00 | | 133.00 |
| S80P2 | Temporary Disabled Parking Token per application - valid for 1year period | 110.44 | 127.00 | 104.35 | 120.00 | | 120.00 |

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OVERSTRAND MUNICIPALITY TARIFF LIST 2019/2020

REFUSE (SOLID WASTE) TARIFFS (ROUNDING APPLICABLE)

| Tariff Code | Detail | 2019/2020 | | 2018/2019 | | Rate |
|-----------------------|--|---------------|-------------------|---------------|-------------------|--------|
| | | Exclude VAT R | Include VAT 15% R | Exclude VAT R | Include VAT 15% R | |
| SAN1 | REFUSE REMOVAL (1 removal per week of 4 bags or 1x240 Bin) | | | | | 1.1286 |
| DOMESTIC WASTE | | | | | | |
| SAN1A | Residential (All registered even/unit with approved building plan) 1 x removal per week (R/Month) | 185.49 | 213.31 | 164.35 | 189.00 | 12.86% |
| SA1A2 | Residential Indigent as per paragraph A of the Indigent Policy (All registered even/unit with approved building plan) 1 x removal per week (R/Month) | 185.49 | 213.31 | 164.35 | 189.00 | 12.86% |
| SA1A3 | Residential Indigent as per paragraph B, C & D of the Indigent Policy (All registered even/unit with approved building plan) 1 x removal per week (R/Month) | 185.49 | 213.31 | 164.35 | 189.00 | 12.86% |
| BUSINESS WASTE | | | | | | |
| SAN1C | Commercial/Business (Hostels, Old Age Homes, Caravan Sites, Semi-permanent Resorts etc) (R/Month) | 185.49 | 213.31 | 164.35 | 189.00 | 12.86% |
| SA1N1 | Bulk Container 240L (Wheely bin) (R/Month) 1 X per week (if available) | 185.49 | 213.31 | 164.35 | 189.00 | 12.86% |
| SAN1N | Bulk Container 240L (Wheely bin) (R/Month) 2 X per week (if available) | 370.97 | 426.62 | 328.70 | 378.01 | 12.86% |
| SA1N3 | Bulk Container 240L (Wheely bin) (R/Month) 3 X per week CBD (if available) | 556.44 | 639.91 | 493.04 | 567.00 | 12.86% |
| SA1N4 | Bulk Container 240L (Wheely bin) (R/Month) 4 X per week CBD (if available) | 741.93 | 853.22 | 657.39 | 756.00 | 12.86% |
| SA1N2 | Bulk Container 240L (Wheely bin) (R/Month) 5 X per week CBD (if available) | 927.42 | 1 066.53 | 821.74 | 945.00 | 12.86% |
| SAN1Q | Campfill Route (R/Month) (if available) | 1 457.36 | 1 675.97 | 1 291.30 | 1 485.00 | 12.86% |
| SAN1P | Additional Removals per week on Saturday per Bin (R/Month) per removal | 278.22 | 319.96 | 246.52 | 283.50 | 12.86% |
| SA1P1 | Additional Removals on request Central Town (CBD) per bin (R/Month) (Sunday or Public Holidays) per removal | 370.97 | 426.62 | 328.70 | 378.01 | 12.86% |
| SA1P2 | All CBD's additional Removal during normal working week, per Bin, per removal | 42.89 | 49.32 | 38.00 | 43.70 | 12.86% |
| SA1P3 | All CBD's additional Removal on Saturday, per Bin, per removal | 94.33 | 73.98 | 57.00 | 66.55 | 12.86% |
| SA1P4 | All CBD's additional Removal during Sunday or Public Holidays, per Bin, per removal | 85.77 | 98.64 | 76.00 | 87.40 | 12.86% |
| SA1Q | Caravan Sites, Chalets, Semi-permanent & Resorts (R/Month) (Jilenskraalmond Vakansieoord; Franskraal Vakansieoord; Pearly Beach Camp, Micheal Fuchs Guesthouse) NO REMOVAL (per unit/site) | 59.67 | 68.62 | 52.87 | 60.80 | 12.86% |
| SAN1R | Departmental Consumption (Municipal Consumption per removal site per month) | 185.49 | 213.31 | 140.87 | 162.00 | 31.67% |
| SAN1U | Schools (R/Month) | 185.49 | 213.31 | 164.35 | 189.00 | 12.86% |
| SAN1T | Removal outside service area (per removal per hour) (if available) | 1 391.12 | 1 599.79 | 1 232.61 | 1 417.50 | 12.86% |
| SAN1V | Single Quarters & Transit Camps per unit | 59.62 | 68.57 | 52.63 | 60.75 | 12.86% |
| SAN1W | Guesthouses, Bed & Breakfast (R/Month) | 185.49 | 213.31 | 164.35 | 189.00 | 12.86% |
| SAN1X | Removal of food waste for safe disposal (Riper Collection) | 369.30 | 424.70 | 327.22 | 376.30 | 12.86% |
| SAN2 | SELF DUMPING TRANSFER STATIONS & DROP OFFS: SAND AND CLEAN BUILDERS RUBBLE (rounding applicable) | | | | | |
| SA2A1 | Vehicles up to 1 ton load capacity: clean builders rubble (<250mm) and sand: only at Kleinmond Transfer Station, Stanford Drop Off, Pearly Beach Drop Off, and Hawston Drop Off (no admission to Hermanus Transfer Station). (All vehicles above 1 ton load capacity only to landfills). | no Charge | no vat | no Charge | no vat | |
| SAN2B | SELF DUMPING TRANSFER STATIONS & DROP OFFS: GENERAL AND GARDEN REFUSE | | | | | |

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| | | no Charge | no vat | no Charge | no vat | |
|-------------|---|-----------|----------|-----------|--------|--------|
| SA2B1 | Vehicles up to 1 Ton per vehicle load capacity (maximum volume of 5m ³) | | | | | |
| SA2B2 | Vehicles >1 & up to 2 Ton per vehicle load capacity | 426.64 | 490.64 | 238.61 | | 78.80% |
| SA2B3 | Vehicles >2 & up to 3 Ton per vehicle load capacity | 639.96 | 735.95 | 367.91 | | 78.80% |
| SA2B4 | Vehicles >3 & up to 4 Ton per vehicle load capacity | 853.28 | 981.27 | 477.22 | | 78.80% |
| SA2B4 | Vehicles >4 & up to 5 Ton per vehicle load capacity | 1 066.60 | 1 226.59 | 596.52 | | 78.80% |
| SAN3 | WEIGH BRIDGE - GANSBAAL LANDFILL (rounding applicable) | | | | | |
| SAN3A | Up to 1 ton load weighed | no Charge | no vat | no Charge | no vat | |
| SAN3B | Above 1 ton load weighed per ton load weighed | 213.32 | 245.32 | 119.31 | | 78.80% |
| SAN3D | Clean builders rubble (<250mm) and sand | no Charge | no vat | new | new | |
| SAN3F | Mixed builders rubble per ton weighed | 213.32 | 245.32 | new | new | |
| SAN4 | BASIC FEE - REFUSE SERVICE (Even without approved building plans) | | | | | |
| SAN4A | All registered erven without approved building plans (R/Month) | 92.74 | 106.65 | 82.17 | | 12.86% |
| SAN5 | SUNDRIES (rounding applicable) | | | | | |
| SAN5A | Rental of Bulk Container per day (including disposal) | 99.02 | 113.88 | 87.74 | | 12.86% |
| SAN5B | Deposit - rental of bulk containers per 4 bins or less | 750.52 | no vat | 665.00 | no vat | 12.86% |
| SAN5C | Asbestos Sheet - per unit (Limited to max 10 sheets) | 70.27 | 80.81 | 62.26 | | 12.86% |
| SAN5D | Baboon Resistant 240L Wheeley bin with lock delivered to homes - projects | 1 182.00 | 1 359.30 | 887.74 | | 33.15% |
| SAN5E | Replacement lock on baboon resistant wheeley bin | 367.34 | 422.44 | 325.48 | | 12.86% |
| SAN5F | Selling of Chipped Organic Material | | | | | |
| SANF1 | Per ton | 395.99 | 455.39 | 350.87 | | 12.86% |
| SANF2 | Per cubic (m ³) | 89.11 | 102.48 | 78.96 | | 12.86% |

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OVERSTRAND MUNICIPALITY TARIFF LIST 2019/2020

SEWER TARIFFS (ROUNDING APPLICABLE)

| Tariff Code | Detail | 2019/2020 | | 2018/2019 | |
|-------------|--|-------------|-----------------|-------------|-----------------|
| | | Exclude VAT | Include VAT 15% | Exclude VAT | Include VAT 15% |
| 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 max 50kl water usage) - per unit per month, Conservancy tank service only during office hours per month. For after hours service, refer to tariff SE9B. | 13.70 | 15.76 | 12.96 | 14.90 |
| SE7B | SEWERAGE - REGISTERED INDIGENT HOUSEHOLDS | | | | |
| SE7A4 | 0 - 4.2 kl - subsidised | 13.70 | 15.76 | 12.96 | 14.90 |
| SE7A5 | 4.3 - 35kl per kl (based on 70% of max 50kl water usage) - per unit per month, Conservancy tank service only during office hours per month. For after hours service, refer to tariff SE9B. | 13.70 | 15.76 | 12.96 | 14.90 |
| SE7C | SEWERAGE - GENERAL RESIDENTIAL (Blocks of flats and Residential Buildings) | | | | |
| SE7B1 | 0 - 45kl per kl (based on 90% of max 50kl water usage) per unit per month | 13.70 | 15.76 | 12.96 | 14.90 |
| SE7D | SEWERAGE - GUEST HOUSE, BED & BREAKFAST ESTABLISHMENTS | | | | |
| SE7C1 | per kl (based on 70% of water usage) per unit per month | 13.70 | 15.76 | 12.96 | 14.90 |
| SE7E | 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 | 13.70 | 15.76 | 12.96 | 14.90 |
| SE7F | CONSUMPTION - DEPARTMENTAL | | | | |
| SE7E1 | 0 - 35 kl per kl (based on 70% of max 50kl water usage) per unit per month | 13.70 | 15.76 | 12.96 | 14.90 |
| SE8 | BASIC CHARGE | | | | |
| SE8A | Basic Monthly Charge Developed sites per erf/unit per month | 121.65 | 139.90 | 115.09 | 132.35 |
| SE8A1 | Basic Monthly Charge Residential Indigent as per paragraph A of the Indigent Policy per month | 121.65 | 139.90 | 115.09 | 132.35 |
| SE8A2 | Basic Monthly Charge Residential Indigent as per paragraph B, C & E of the Indigent Policy per month | 115.09 | 132.35 | 115.09 | 132.35 |
| SE8B | Basic Monthly Charge Undeveloped sites - can not connect to the network per erf/unit per month | 81.96 | 94.25 | 77.54 | 89.17 |
| SE8C | Basic Monthly Charge Undeveloped sites - can connect to the network per erf/unit per month | 121.65 | 139.90 | 115.09 | 132.35 |
| SE8D | Basic Monthly Charge Developed sites - with a septic tank per erf/unit per month | 81.96 | 94.25 | 77.54 | 89.17 |
| SE8E | Basic Monthly Charge - Low Cost Housing & Single Quarters per erf/unit per month | 81.96 | 94.25 | 77.54 | 89.17 |
| SE8F | Infrastructure | | | | |
| SE8F1 | Fixed Infrastructure Basic Charge per erf/unit per month | 9.60 | 11.04 | 9.60 | 11.04 |
| SE8F2 | Fixed Infrastructure Basic Charge per erf/unit per month | 3.43 | 3.94 | 3.43 | 3.94 |
| SE8F3 | Subsidised Fixed Infrastructure Basic Charge per erf/unit per month - Registered Indigent | 3.43 | 3.94 | 3.43 | 3.94 |
| SE9 | OTHER SEWERAGE CHARGES | | | | |
| SE9A | Vacuum Tanker Service for users not paying tariffs SET above - PROVIDED ON REQUEST | | | | |
| SE9A1 | Vacuum Tanker Service provided on request < 6kl (per 6kl or part thereof) | 559.57 | 643.50 | 529.39 | 608.80 |
| SE9A2 | Vacuum Tanker Service provided on request < 5kl (per 5kl or part thereof) | 559.57 | 643.50 | 529.39 | 608.80 |
| SE9A4 | Vacuum Tanker Service provided on request > 6kl (per 6kl or part thereof) | 559.57 | 643.50 | 529.39 | 608.80 |
| SE9A5 | Call out fee for Tank Service request but no service due to another defect | 559.57 | 643.50 | 529.39 | 608.80 |
| SE9A6 | More than 3 pipes an additional fee per pipe for users not paying tariff SET above | 81.96 | 94.25 | 77.54 | 89.17 |
| SE9BA | After Hours Vacuum Tanker Service - PROVIDED ON REQUEST | | | | |
| SE9B1 | After Hours - per request < 6kl (per 6kl or part thereof) | 1 119.13 | 1 287.00 | 1 058.78 | 1 217.60 |

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OVERSTRAND MUNICIPALITY TARIFF LIST 2019/2020

| | | | | | | |
|-------|---|-----------|----------|-----------|----------|-------|
| SE9B2 | After Hours - per request > 6kl (per 6kl or part thereof) | 1 119.13 | 1 287.00 | 1 058.78 | 1 217.60 | 5.70% |
| SE9B3 | After Hours - per request < 5kl (per 5kl or part thereof) | 1 119.13 | 1 287.00 | 1 058.78 | 1 217.60 | 5.70% |
| SE9B2 | After Hours Businesses with Public Toilets per removal | 336.03 | 386.44 | 317.91 | 366.60 | 5.70% |
| 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 | 336.03 | 386.44 | 317.91 | 366.60 | 5.70% |
| SE9C2 | Normal Applicable Tariff (SE9A2) plus additional per km | 16.40 | 18.87 | 15.52 | 17.85 | 5.70% |
| | After Hours for Vacuum Tanker Service outside urban areas - PROVIDED ON REQUEST | | | | | |
| SE9C6 | After Hours Applicable Tariff (SE9B1 or SE9B2 or SE9B3) PLUS additional per hour PLUS SE9C7 | 336.03 | 386.44 | 317.91 | 366.60 | 5.70% |
| SE9C7 | After Hours Applicable Tariff (SE9B2) plus additional per km | 16.40 | 18.87 | 15.52 | 17.85 | 5.70% |
| SE10 | SUNDRY CHARGES | | | | | |
| SE9D | Testing and Connection Fees | | | | | |
| SE9D1 | Testing of the septic and conservancy tanks per test | 1 466.52 | 1 675.00 | 1 377.39 | 1 584.00 | 5.74% |
| SE9D2 | Smallbore sewerage connection fee + tank test | 6 680.87 | 7 683.00 | 6 320.87 | 7 269.00 | 5.70% |
| SE9D3 | Sewer Connection | 5 006.09 | 5 757.00 | 4 736.52 | 5 447.00 | 5.69% |
| SE9E | Disposal | | | | | |
| SE9E1 | Charge per kl or part thereof | 73.04 | 84.00 | 68.96 | 79.30 | 5.92% |
| SE11 | ILLEGAL CONNECTION/TAMPERING FEE | | | | | |
| SE11A | 1st Offence | 6 866.00 | no vat | 6 495.00 | no vat | 5.71% |
| SE11B | 2 nd Offence (SE11A X 2) | 13 730.00 | no vat | 12 990.00 | no vat | 5.70% |

NOTE: Any requests for tanker services after 15:00 will be charged at the after hour rate

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A19/24

OVERSTRAND MUNICIPALITY TARIFF LIST 2019/2020

ELECTRICITY TARIFFS 2018/2019 (ROUNDING APPLICABLE) (BEFORE NERSA approval)

| Tariff Code | Detail | 2018/2019 | | 2019/2020 | | Include VAT 15% | Exclude VAT | Include VAT 15% | Exclude VAT | 2018/2019 | 2019/2020 | Include VAT 15% | Exclude VAT | 1.1307 | 1.1200 | 1.057 | 1.260 | 1.150 | 13.07% | 13.07% | 13.07% | 13.07% | 13.07% | 13.07% | 0.00% | 15.00% | 12.00% | 12.60% | 15.00% | 12.00% | 12.60% | 12.00% | | | | | | | |
|-------------|---|-------------------|-------------------|-----------|------------|-----------------|-------------|-----------------|-------------|-----------|-----------|-----------------|-------------|--------|--------|-------|-------|-------|--------|--------|--------|--------|--------|--------|-------|--------|--------|--------|--------|--------|--------|--------|--|--|--|--|--|--|--|
| | | CONSUMER DEPOSITS | CONSUMER DEPOSITS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| ED | CONSUMER DEPOSITS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| ED1 | Large Power User Group tariff E5 (excluding Kleinmond) | R | 0.00 | no vat | 0.00 | no vat | 0.00 | no vat | 0.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| ED2 | Large Power User Group tariff E5 Kleinmond 2 weeks highest average consumption | R | calculated | no vat | calculated | no vat | calculated | no vat | calculated | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| ED3 | Domestic & Commercial Single Phase Credit Meter (Two Part Tariff) Electricity | R | 2 471.71 | no vat | 2 471.71 | no vat | 2 186.00 | no vat | 2 186.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| ED4 | Domestic Three Phase Credit Meter (Two Part Tariff) Electricity | R | 4 327.19 | no vat | 4 327.19 | no vat | 3 827.00 | no vat | 3 827.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| ED5 | Commercial Three Phase Credit Meter (Two Part Tariff) - Electricity | R | 9 890.23 | no vat | 9 890.23 | no vat | 8 747.00 | no vat | 8 747.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| ED6 | Domestic & Commercial Single Phase Pre-paid (Two Part Tariff) - Electricity | R | 568.74 | no vat | 568.74 | no vat | 503.00 | no vat | 503.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| ED7 | Domestic & Commercial Three Phase Pre-paid (Two Part Tariff) - Electricity | R | 1 137.48 | no vat | 1 137.48 | no vat | 1 006.00 | no vat | 1 006.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| ED8 | Indigent Registered | R | 184.30 | no vat | 184.30 | no vat | 163.00 | no vat | 163.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EDD | Deposit Defaulters | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EDD1 | Large Power User Group tariff E5 : Two Times average consumption during the preceding 12 months | R | calculated | no vat | calculated | no vat | calculated | no vat | calculated | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EDD2 | Domestic & Commercial Single Phase Credit Meter (Two Part Tariff) Electricity : Two Times average consumption during the preceding 12 months | R | calculated | no vat | calculated | no vat | calculated | no vat | calculated | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EDD3 | Domestic Three Phase Credit Meter (Two Part Tariff) Electricity : Two Times average consumption during the preceding 12 months | R | calculated | no vat | calculated | no vat | calculated | no vat | calculated | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EDD4 | Commercial Three Phase Credit Meter (Two Part Tariff) - Electricity : Two Times average consumption during the preceding 12 months | R | calculated | no vat | calculated | no vat | calculated | no vat | calculated | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EF | FIXED CHARGES | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EF1 | Infrastructure Charge per Meter per month | R | 16.55 | 19.15 | 16.55 | 19.15 | 16.55 | 19.15 | 16.55 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| E1 | SINGLE PHASE : DOMESTIC | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| E1A | Two-Part Tariff: Credit meters up to 60 Amp (13.8 kVA BDMD) (Including Resorts) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| E1A1 | Basic Monthly charge per meter | R | 335.34 | 385.64 | 335.34 | 385.64 | 291.60 | 335.34 | 291.60 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | KWH Unit cost | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| E1A2 | IBT BLOCK 1 0 - 350 kWh | C | 128.67 | 147.97 | 128.67 | 147.97 | 114.88 | 128.67 | 114.88 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| E1A3 | IBT BLOCK 2 351 - 600 kWh | C | 188.97 | 217.31 | 188.97 | 217.31 | 167.82 | 188.97 | 167.82 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| E1A4 | IBT BLOCK 3 > 600 kWh | C | 232.18 | 267.01 | 232.18 | 267.01 | 206.02 | 232.18 | 206.02 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| E1B | Two-Part Tariff: Pre-paid up to 60 Amp (13.8 kVA BDMD) (Including Resorts) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| E1B1 | Basic Monthly charge per meter | R | 335.34 | 385.64 | 335.34 | 385.64 | 291.60 | 335.34 | 291.60 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | KWH Unit cost | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| E1B2 | IBT BLOCK 1 0 - 350 kWh | C | 118.85 | 136.68 | 118.85 | 136.68 | 106.12 | 118.85 | 106.12 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| E1B3 | IBT BLOCK 2 351 - 600 kWh | C | 178.07 | 204.78 | 178.07 | 204.78 | 158.14 | 178.07 | 158.14 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| E1B4 | IBT BLOCK 3 > 600 kWh | C | 223.18 | 256.66 | 223.18 | 256.66 | 198.03 | 223.18 | 198.03 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| E1C | SINGLE PHASE : COMMERCIAL | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| E1C1 | Basic Monthly charge per meter | R | 335.34 | 385.64 | 335.34 | 385.64 | 291.60 | 335.34 | 291.60 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| E1C2 | KWH Unit cost - Credit Meters | C | 192.57 | 221.45 | 192.57 | 221.45 | 171.02 | 192.57 | 171.02 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| E1C3 | Kwh Unit cost - Pre-paid meters | C | 181.47 | 208.69 | 181.47 | 208.69 | 161.16 | 181.47 | 161.16 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 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 | 120.15 | 138.18 | 120.15 | 138.18 | 107.28 | 120.15 | 107.28 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

Ado/ST

OVERSTRAND MUNICIPALITY TARIFF LIST 2019/2020

| E/E | One part tariff (Pre-paid meters only) Local Economic Development Projects | | | | | | |
|-------|---|---|----------|----------|----------|----------|--------|
| | KWH Unit cost | | | | | | |
| E1E1 | IBT BLOCK 1 0 - 350 kWh | c | 207.59 | 238.73 | 185.35 | 213.15 | 12.00% |
| E3 | THREE PHASE: COMMERCIAL & DOMESTIC | | | | | | |
| E3E | Two-Part Tariff: Credit up to 100A (70 KVA BMD) DOMESTIC | | | | | | |
| E3E1 | Basic Monthly charge per meter | R | 670.67 | 771.27 | 583.19 | 670.67 | 15.00% |
| | KWH Unit cost | | | | | | |
| E3E2 | IBT BLOCK 1 0 - 350 kWh | c | 128.67 | 147.97 | 114.87 | 132.10 | 12.01% |
| E3E3 | IBT BLOCK 2 351 - 600 kWh | c | 189.97 | 217.31 | 167.82 | 192.99 | 12.60% |
| E3E4 | IBT BLOCK 3 > 600 kWh | c | 232.18 | 267.01 | 205.24 | 236.03 | 15.00% |
| E3E | Two-Part Tariff: Pre-paid up to 100A (70 KVA BMD) COMMERCIAL | | | | | | |
| E3E5 | Basic Monthly charge per meter | R | 670.67 | 771.27 | 583.19 | 670.67 | 15.00% |
| | KWH Unit cost | | | | | | |
| E3E6 | IBT BLOCK 1 0 - 350 kWh | c | 118.85 | 136.68 | 106.12 | 122.04 | 12.00% |
| E3E7 | IBT BLOCK 2 351 - 600 kWh | c | 178.07 | 204.78 | 158.14 | 181.86 | 12.60% |
| E3E8 | IBT BLOCK 3 > 600 kWh | c | 223.18 | 256.66 | 197.15 | 226.72 | 15.00% |
| E3E | Two-Part Tariff: Credit up to 100A (70 KVA BMD) COMMERCIAL | | | | | | |
| E3E9 | Basic Monthly charge per meter | R | 670.67 | 771.27 | 583.19 | 670.67 | 15.00% |
| E3E10 | KWH Unit cost | | | | | | |
| E3E10 | Basic Monthly charge per meter | c | 192.57 | 221.45 | 171.02 | 196.67 | 12.60% |
| E3E | Two-Part Tariff: Pre-paid up to 100A (70 KVA BMD) COMMERCIAL | | | | | | |
| E3E11 | Basic Monthly charge per meter | R | 670.67 | 771.27 | 583.19 | 670.67 | 15.00% |
| E3E12 | KWH Unit cost | | | | | | |
| E3E12 | Basic Monthly charge per meter | c | 181.47 | 208.69 | 161.47 | 185.35 | 12.59% |
| E3G | One-Part Tariff: Pre-paid only; up to 100A (70 KVA BMD) Businesses, Flats, Sport grounds, Churches (minimum of 800kWh average for twelve months) | | | | | | |
| E3G1 | KWH Unit cost | | | | | | |
| E3G1 | Basic Monthly charge per meter | c | 229.04 | 263.40 | 203.41 | 233.92 | 12.60% |
| E5 | TIME OF USE TARIFF | | | | | | |
| | Service Charge (per month) for MV and LV consumers | | | | | | |
| E5A1 | Administrative and Service Charge per month | R | 3 178.67 | 3 655.47 | 2 820.47 | 3 243.54 | |
| E5A2 | Network Demand Charge KVA: Utilised capacity | R | 29.94 | 34.44 | 26.57 | 30.56 | |
| E5A3 | Network Capacity Charge KVA: Notified Maximum Demand (NMD) | R | 23.82 | 27.40 | 21.14 | 24.31 | |
| | Medium Voltage Metering Points (11000V) | | | | | | |
| E5A4 | Off Peak kWh Unit Charge | c | 52.75 | 60.67 | 46.81 | 53.83 | |
| E5A5 | Standard kWh Unit Charge | c | 94.96 | 109.21 | 84.26 | 96.90 | |
| E5A6 | Peak kWh Unit Charge | c | 308.62 | 354.91 | 273.84 | 314.92 | |
| | Low Voltage Metering Points (400V) | | | | | | |
| E5A7 | Off Peak kWh Unit Charge | c | 56.72 | 65.23 | 50.33 | 57.88 | |
| E5A8 | Standard kWh Unit Charge | c | 98.82 | 113.75 | 87.77 | 100.94 | |
| E5A9 | Peak kWh Unit Charge | c | 312.58 | 359.47 | 277.36 | 318.96 | |
| | Sundry Charges | | | | | | |
| E5A10 | Exceed NOTIFIED MAXIMUM DEMAND (NMD) per KVA Per month | R | 978.95 | 1 125.79 | 978.95 | 1 125.79 | |
| E6 | SUBSIDIZED TARIFFS: Grant to be shown separately | | | | | | |

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OVERSTRAND MUNICIPALITY TARIFF LIST 2019/2020

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|--------------------------------------|---|---|------------|----------------|------------|----------------|--------|
| E6A | Basic Monthly Charge: Residential Indigent as per paragraph A of the Indigent Policy per meter | R | 335.34 | 365.64 | 291.60 | 335.34 | 15.00% |
| E6B | Basic Monthly Charge: Residential Indigent as per paragraph B, C & E of the Indigent Policy per meter | R | 291.60 | 335.34 | 291.60 | 335.34 | 0.00% |
| E7 PUBLIC LIGHTING & CCTV | | | | | | | |
| E7A1 | Streetlights & CCTV (metered) per kWh (no basic charge) | c | 83.67 | 96.22 | 74.24 | 86.38 | 13.07% |
| E7A2 | Streetlights & CCTV (consumption) (per unit/per month) (no basic charge) | R | 29.35 | 33.75 | 26.04 | 29.95 | 13.07% |
| E7A5 | Illuminated street sign boards per month | R | 29.35 | 33.75 | 26.04 | 29.95 | 13.07% |
| E7A6 | Hire of Sleeve space for fibre optic cable (per meter per month per fiber optic - no basic charge) | R | 0.87 | 1.00 | new | new | 13.07% |
| E8 CASUAL SUPPLIES | | | | | | | |
| E8A1 | Per connection includes disconnection excluding hire of kiosk | R | 1 159.22 | 1 333.10 | 1 025.22 | 1 179.00 | 2.60% |
| E8A2 | Consumption per day if not metered | R | 75.52 | 86.61 | 66.61 | 76.60 | 13.07% |
| E8A3 | Hire of temporary distribution kiosk, per kiosk, per occasion | R | 454.25 | 522.38 | 401.74 | 462.00 | 13.07% |
| E8A4 | Deposit (Usage will be subtracted) | R | 1 563.76 | no vat | 1 383.00 | no vat | 13.07% |
| E8A5 | One part tariff: Prepaid or Credit Casual Supply | c | 227.77 | 261.93 | 202.28 | 232.62 | 2.60% |
| E9 AVAILABILITY CHARGES | | | | | | | |
| E9A1 | Availability charge per vacant plot per month | R | 335.34 | 385.64 | 291.60 | 335.34 | 15.00% |
| E9A2 | Infrastructure per vacant plot per month | R | 16.65 | 19.15 | 16.65 | 19.15 | 0.00% |
| E10 SUNDRY CHARGES | | | | | | | |
| E10A1 | Call-out Fee - office hours (Based on 2 hours for elect. & assist + 30km) | R | 683.91 | 798.00 | 656.17 | 754.60 | 5.75% |
| E10A2 | Call-out Fee - after hours: Weekdays & Saturdays (Based on 2 hrs (time and a half) for electr & assist + 30km) | R | 973.91 | 1 120.00 | 921.04 | 1 059.20 | 5.74% |
| E10A3 | Call-out Fee - after hours: Sundays & Public Holidays (Based on 2 hrs (double time) for elect. & assist + 30km) | R | 1 253.04 | 1 441.00 | 1 185.22 | 1 363.00 | 5.72% |
| E10A4 | MV. Switching on Council's equipment office hours (Based on 3 hours for superintendent & elect + 60km) | R | 2 019.13 | 2 322.00 | 1 910.52 | 2 197.10 | 5.68% |
| E10A5 | MV. Switching on Council's equipment -after hours: Weekdays & Saturdays (Based on 3 hours (time and a half) for a superintendent and an electrician plus 60km) | R | 2 894.78 | 3 329.00 | 2 738.61 | 3 149.40 | 5.70% |
| E10A6 | MV. Switching on Council's equipment -after hours: Sundays & Public holidays (Based on 3 hours (double time) for a superintendent and an electrician plus 60km) | R | 3 770.44 | 4 336.00 | 3 566.78 | 4 101.80 | 5.71% |
| E10A7 | Contractor Inspection 2nd | R | 679.13 | 781.00 | 642.17 | 738.50 | 5.76% |
| E10A8 | Contractor Inspection 3rd | R | 1 025.22 | 1 179.00 | 969.57 | 1 115.00 | 5.74% |
| E10A9 | Change of Circuit Breaker - S/Phase(1/annum) contact Electricity Department for approval (Based on Circuit Breaker cost + 1 hour for an electrician and assistant + 30km) | R | 542.61 | 624.00 | 513.22 | 590.20 | 5.73% |
| E10A10 | Change of Circuit Breaker - 3 Phase(1/annum) contact Electricity Department for approval (Based on Circuit Breaker cost + 1 hour for an electrician and assistant + 30km) | R | 1 383.48 | 1 591.00 | 1 308.78 | 1 505.10 | 5.71% |
| E10A11 | Disconnection | R | 333.04 | 383.00 | 314.78 | 362.00 | 5.80% |
| E10A12 | Reconnection | R | 333.04 | 383.00 | 314.78 | 362.00 | 5.80% |
| E10A13 | Verification of a Meter Reading | R | 333.04 | 383.00 | 314.78 | 362.00 | 5.80% |
| E10A14 | Administration fee - recalculation due to no meter access | R | 173.04 | 199.00 | 163.48 | 188.00 | 5.85% |
| E10A15 | Test of Meter: 1 & 3 Phase (Conditionally Refundable) External testing | R | 639.13 | 735.00 | 604.35 | 695.00 | 5.75% |
| E10A16 | Test of Meter: All other Meters (Conditionally Refundable) External testing | R | cost + 15% | applicable vat | cost + 15% | applicable vat | |
| E10A17 | Tariff change - change between one part and two-part | R | 226.09 | 260.00 | 213.91 | 246.00 | 5.68% |
| E10A18 | Damage elect meter (based on meter cost + call out X 2) | R | 2 273.91 | 2 615.00 | 2 151.30 | 2 474.00 | 5.70% |

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OVERSTRAND MUNICIPALITY TARIFF LIST 2019/2020

| | | | | | | | |
|--------|--|---|----------------------|----------------|----------------------|----------------|--------|
| E10A19 | Damage elect meter 3 phase (based on meter cost + call out X 2) | R | 3 472.17 | 3 993.00 | 3 285.22 | 3 778.00 | 5.69% |
| E10A20 | Replacement of CIU (Meter keypad) (Based on keypad cost and call out fee) | R | 1 145.22 | 1 317.00 | 1 083.48 | 1 246.00 | 5.70% |
| E10A21 | Damage of Bulk meter or change to SSEG (Based on 3 hours for a superintendent and electrician + 60km + bulk meter cost + modern cost) | R | 7 515.65 | 8 643.00 | 7 110.09 | 8 176.60 | 5.70% |
| E10A22 | Change to Time of Use (with existing bulk meter) + Deposit | R | 678.26 | 780.00 | 641.74 | 738.00 | 5.69% |
| E10A23 | Change to Time of Use (without existing bulk meter) + Deposit | R | 11 771.30 | 13 537.00 | 11 136.52 | 12 607.00 | 5.70% |
| E10A24 | Commission of Bulk meter, supplied by customer (call out fee x 3) | R | 2 080.72 | 2 392.83 | 1 967.83 | 2 263.00 | 5.74% |
| E10A25 | Damage of HV Cable | R | cost + R37 902.61 | applicable vat | cost + R35 858.57 | applicable vat | 5.70% |
| E10A26 | Damage of MV Cable | R | cost + R 9 908.52 | applicable vat | cost + R 9 374.19 | applicable vat | 5.70% |
| E10A27 | Damage of LV Cable | R | cost + R 3 990.49 | applicable vat | cost + R 3 775.30 | applicable vat | 5.70% |
| E10A28 | Damage of Service Connection Cable | R | cost + R 997.62 | applicable vat | cost + R 943.82 | applicable vat | 5.70% |
| E10A29 | Working without Way leave | R | 5 114.78 | 5 882.00 | 4 839.13 | 5 565.00 | 5.70% |
| E10A30 | Refundable Wayleave deposit for HV cables | R | 73 049.00 | no vat | 69 110.00 | no vat | 5.70% |
| E10A31 | Refundable Way leave deposit for MV cables | R | 18 263.00 | no vat | 17 278.00 | no vat | 5.70% |
| E10A32 | Refundable Way leave deposit for LV cables | R | 3 946.00 | no vat | 3 733.00 | no vat | 5.71% |
| E10A33 | Cancellation Fee of requested service | R | 15% of Service Value | no vat | 15% of Service Value | no vat | 5.67% |
| E10A34 | Erection and removal of Banners, signs & lights (per hour) (Vehicle cost + labour) | R | 826.96 | 961.00 | 782.61 | 900.00 | 5.70% |
| E12 | CONVERSION OF METERS | | | | | | |
| E12A1 | Convert Credit Meter to Pre-paid: 3P (no cable work) (based on meter cost + call out) | R | 1 580.87 | 1 818.00 | 1 495.65 | 1 720.00 | 5.70% |
| E12A2 | Convert Credit Meter to Pre-paid: 3P (no cable work) (based on meter cost + call out) | R | 2 779.13 | 3 196.00 | 2 629.57 | 3 024.00 | 5.69% |
| E12A3 | Convert Credit Three Phase to Single Phase Pre-paid meter | R | 1 427.83 | 1 642.00 | 1 350.44 | 1 563.00 | 5.73% |
| E12A4 | Convert Credit Three Phase to Single Phase Credit (Commercial only) | R | 1 077.38 | 1 239.00 | 1 019.13 | 1 172.00 | 5.72% |
| E12A5 | Convert Pre-paid Single Phase to Three Phase Pre-paid (based on tariff E13A8) cost includes cable to boundary | R | R11 511.44 + ext fee | applicable vat | R9 802.29 + ext fee | applicable vat | 17.44% |
| E12A6 | Convert pre-paid Three phase to Single phase pre-paid (based on meter cost + call out + CE) | R | 1 759.13 | 2 023.00 | 1 664.35 | 1 914.00 | 5.69% |
| E12A7 | Removal of Meter (based on call out fee) | R | 693.04 | 797.00 | 655.65 | 754.00 | 5.70% |
| E12A8 | Repositioning of Meter (excl. cable) (based on call out fee) | R | 693.04 | 797.00 | 655.65 | 754.00 | 5.70% |
| E12A9 | Repositioning of Meter (incl. cable) (based on call out fee + 30m cable) | R | 2 288.70 | 2 632.00 | 2 165.22 | 2 480.00 | 5.70% |
| E13 | SERVICE CONNECTIONS | | | | | | |
| E13A1 | Builders connection (plus applicable service connection tariff) | R | 879.13 | 1 011.00 | 831.56 | 956.32 | 5.72% |
| E13A4 | Single Phase (Credit - 60A) option for Commercial users only (Based on 30m cable + meter cost + average labour cost + 15% admin fee) | R | 6 233.91 | 7 169.00 | 5 897.39 | 6 782.00 | 5.71% |
| E13A6 | Single Phase - (Pre-paid meters - 60A) applicable to Domestic users (Network Permitted) (Based on: 30m cable + meter cost + average labour cost + 15% admin fee) | R | 6 233.91 | 7 169.00 | 5 897.39 | 6 782.00 | 5.71% |
| E13A7 | Three Phase - (Credit - 60A) Plus Extension fee : Extension fee not applicable to Industrial even up to 60 Amp (Based on 30m (25mm) cable + meter cost + average labour + circuit breaker + 15% admin fee) | R | R11 511.44 + ext fee | applicable vat | R10 890.67 + ext fee | applicable vat | 5.70% |
| E13A8 | Three Phase - (Pre-paid - 60A) Plus Extension fee : Extension fee not applicable to Industrial even up to 60 Amp (Based on 30m (25mm) cable + meter cost + average labour + circuit breaker + 15% admin fee) | R | R11 511.44 + ext fee | applicable vat | R10 890.67 + ext fee | applicable vat | 5.70% |
| E13A9 | Non Standard : Pre-paid 30 Amp Single phase (Sub economic connections) (Based on 30m (10mm) cable + meter cost + average labour cost + 15% admin fee) | R | 5 788.70 | 6 657.00 | 5 476.62 | 6 298.00 | 5.70% |
| E13A10 | Single Phase (Credit 60A- Developer install cable to boundary) option for Commercial users only (Based on meter cost + call out fee + 15% admin fee) | R | 1 818.26 | 2 091.00 | 1 720.00 | 1 978.00 | 5.71% |

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| E13A11 | Single Phase (Pre-paid 60A-Developer install cable to boundary) applicable to Domestic users (Network permitted) | R | 1 818.26 | 2 091.00 | 1 720.00 | 1 978.00 | 5.71% |
| E13A12 | Three Phase (Credit 60A- Developer install cable to boundary) : Extension fee not applicable to Industrial even up to 60 Amp (Based on meter cost + call out fee + 15% admin fee) | R | R3 195.80 + ext fee | applicable vat | R3 023.46 + ext fee | applicable vat | 5.70% |
| E13A13 | Three Phase (Pre-paid 60A-Developer install cable to boundary) : Extension fee not applicable to Industrial even up to 60 Amp (Based on meter cost + call out fee + 15% admin fee) | R | R3 195.80 + ext fee cost + 15% admin | applicable vat | R3023.46 + ext fee cost + 15% admin | applicable vat | 5.70% |
| E13A14 | Any other none standard connections | | | applicable vat | | applicable vat | |
| E14 | ILLEGAL CONNECTION / TAMPERING FEE (Including SSEG and damage or bypass of the DSM Hot Water Cylinder Control Unit | | | | | | |
| E14A1 | 1 st Offence | R | 4 049.37 | no vat | 3 831.00 | no vat | 5.70% |
| E14A2 | 2 nd Offence (E14A1 X 2) | R | 8 097.68 | no vat | 7 661.00 | no vat | 5.70% |
| E14A3 | 3 rd Offence and re-occurrence (Disconnection of service and remedial action fee = double previous* offence fee) *based on current tariffs | | 2 X E14A2 | applicable vat | Previous offence amount X 2 | applicable vat | |
| E14A4 | Unsafe / illegal leads (per visit) (reconnection fee included) | R | 1 814.36 | 2 086.52 | 1 716.52 | 1 974.00 | 5.70% |
| 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 | 1 227.19 | 1 411.27 | 1 227.19 | 1 411.27 | 0.00% |
| E15A2 | Primary Cost p/kVA -include all MV. Equipment UP to Main Substation or identified point of supply excluding Dist. TF | R | 3 363.16 | 3 867.63 | 3 363.16 | 3 867.63 | 0.00% |
| E15A3 | Secondary Cost p/kVA -include all MV. Equipment UP to Main Substation or identified point of supply including Dist. TF | R | 4 284.21 | 4 926.84 | 4 284.21 | 4 926.84 | 0.00% |
| E15A4 | Secondary Cost p/kVA -include all MV. Equipment UP to Main Substation or identified point of supply including Dist. TF and Kiosk | R | 5 589.47 | 6 427.89 | 5 589.47 | 6 427.89 | 0.00% |
| E15A5 | Buying/Return of spare capacity cost/kVA | R | 100% of approved installation cost | applicable vat | 100% of approved installation cost | applicable vat | 5.70% |
| E15A6 | Investigation Fee | R | 4 018.44 | 4 621.21 | 3 801.74 | 4 372.00 | |
| E15A7 | FACTOR OF 0.36 APPLICABLE ON DOMESTIC USERS : TARIFF - applicable on E15A3 AND E15A4 (Commercial/Business no factor apply) | R | Factor 0.36 | applicable vat | Factor 0.36 | applicable vat | |
| E18 | SMALL SCALE EMBEDDED GENERATION (SSEG) This tariff is available only for approved SSEG connections, where the customers offset their small scale generation (kWh) against purchases from the Municipality, provided that their purchases exceed their customers to convert to credit meter and tariff: | | | | | | |
| E18A2 | Feed-in Tariff c/kWh | C | 68.93 | 79.27 | 61.16 | 70.34 | |
| DC2 | DEVELOPMENT CONTRIBUTIONS (Bulk Service Levies - BICL) | | | | | | |
| DC2A | Sub Division of existing erf | | | | | | |
| DC2A1 | Single Phase 60 AMP (5 kVA) Domestic X Tariff E15A4 = PIERF PLUS STANDARD CONNECTION FEES | R | 27 947.35 | 32 139.45 | 27 947.35 | 32 139.45 | 0.00% |
| DC2B | New Developments | | | | | | |
| DC2B1 | Standard fee per Single Phase Domestic erf - infrastructure provide by developer (13.8 kVA x E15A2 x.36) | R | 16 708.18 | 19 214.41 | 16 708.18 | 19 214.41 | 0.00% |
| DC2B2 | Standard fee per Three Phase Domestic erf - infrastructure provide by developer (42kVA x E15A2x.36) | R | 50 850.98 | 58 478.63 | 50 850.98 | 58 478.63 | 0.00% |
| DC2C | MV/LV Bulk Supply with metering point cost / kVA = Tariff E15A2 | R | 3 363.16 | 3 867.63 | 3 363.16 | 3 867.63 | 0.00% |
| DC2C1 | LV Bulk Supply if capacity is available on existing TF cost / kVA = Tariff E15A3 | R | 4 284.21 | 4 926.84 | 4 284.21 | 4 926.84 | 0.00% |

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OVERSTRAND MUNICIPALITY TARIFF LIST 2019/2020

WATER TARIFFS (ROUNDING APPLICABLE)

| Tariff Code | Detail | 2019/2020 | | 2018/2019 | |
|-------------|---|----------------------------|-----------------|----------------------------|-----------------|
| | | Exclude VAT | Include VAT 15% | Exclude VAT | Include VAT 15% |
| WD | CONSUMER DEPOSITS | | | | |
| WD1 | Domestic - Water | 594.03 | no vat | 562.00 | no vat |
| WD2 | Commercial - Water - Consumption < 40kl | 2 376.14 | no vat | 2 248.00 | no vat |
| WD3 | Commercial - Water - Consumption 40 - 100kl | 8 314.36 | no vat | 7 866.00 | no vat |
| WD4 | Commercial - Water - Consumption 100 kl + | 14 252.59 | no vat | 13 484.00 | no vat |
| WD5 | Domestic - Water RUE's | Applicable Rue's X WD1A | no vat | Applicable Rue's X WD1A | no vat |
| WD6 | Indigent - registered | 190.26 | no vat | 180.00 | no vat |
| WDD | Deposit Defaulters | | | | |
| WDD1 | Domestic - Water - Two Times average consumption during the preceding 12 months (Defaulters) | calculated | no vat | calculated | no vat |
| WDD2 | Commercial - Water - Consumption < 40kl Two Times average consumption during the preceding 12 months (Defaulters) | calculated | applicable vat | calculated | no vat |
| WDD3 | Commercial - Water - Consumption 40 - 100kl Two Times average consumption during the preceding 12 months (Defaulters) | calculated | no vat | calculated | no vat |
| WDD4 | Commercial - Water - Consumption 100 kl + Two Times average consumption during the preceding 12 months (Defaulters) | calculated | no vat | calculated | no vat |
| WDD5 | Domestic - Water RUE's Two Times average consumption during the preceding 12 months (Defaulters) | calculated | no vat | calculated | no vat |
| W1 | BASIC CHARGE | | | | |
| W1A1 | Basic Monthly Charge per erfunit per month | 136.50 | 156.98 | 129.14 | 148.51 |
| W1A2A | Basic Monthly Charge: Residential Indigent as per paragraph A of the Indigent Policy per erfunit per month | 136.50 | 156.98 | 129.14 | 148.51 |
| W1A2B | Basic Monthly Charge: Residential Indigent as per paragraph B, C & D of the Indigent Policy per erfunit per month | 129.14 | 148.51 | 129.14 | 148.51 |
| W1A3 | Infrastructure | | | | |
| W1A3A | Fixed Infrastructure Basic Charge per erfunit per month | 15.45 | 17.77 | 15.45 | 17.77 |
| W1A3B | Fixed Infrastructure Basic Charge per erfunit per month | 8.41 | 9.67 | 8.41 | 9.67 |
| W1A3C | Subsidised Fixed Infrastructure Basic Charge per erfunit per month - Registered Indigent Households | 8.41 | 9.67 | 8.41 | 9.67 |
| W1B | CONSUMPTION - HOUSEHOLDS | | | | |
| | <i>See attachment for the amount of RUE's allocated to different household consumers</i> | | | | |
| W1B | CONSUMPTION - HOUSEHOLDS | | | | |
| | <i>Normal Tariff & Level 1 restrictions</i> | | | | |
| W1B1 | 0 - 6 kl per kl | 5.60 | 6.44 | 5.02 | 5.77 |
| W1B2 | 7 - 18 kl per kl | 11.47 | 13.19 | 10.85 | 12.48 |
| W1B3 | 19 - 30 kl per kl | 18.61 | 21.41 | 17.61 | 20.25 |
| W1B4 | 31 - 45 kl per kl | 28.66 | 32.95 | 27.11 | 31.18 |
| W1B5 | 46 - 60 kl per kl | 37.22 | 42.80 | 36.21 | 40.49 |
| W1B6 | >60kl per kl | 49.64 | 57.08 | 46.96 | 54.00 |
| | <i>Restriction Tariff 1 (level 2 & 3 restrictions)</i> | | | | |
| W1B7 | 0 - 6 kl per kl | 5.60 | 6.44 | 5.02 | 5.77 |
| W1B8 | 7 - 18 kl per kl | 14.91 | 17.15 | 14.11 | 16.23 |

1.057
1.115

5.70%
5.70%
5.70%
5.70%

5.70%

5.70%
5.70%
0.00%

0.00%
0.00%
0.00%

11.50%
5.70%
5.70%
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5.70%
5.70%

11.50%
5.70%

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|--|------------------------------|--------|--------|-------|--------|-------|
| W1B9 | 19 - 30 kl per kl | 24.19 | 27.82 | 22.89 | 26.32 | 5.70% |
| W1B10 | 31 - 45 kl per kl | 37.25 | 42.84 | 35.24 | 40.53 | 5.70% |
| W1B11 | 46 - 60 kl per kl | 51.13 | 58.80 | 48.37 | 55.63 | 5.70% |
| W1B12 | >60kl per kl | 68.18 | 78.40 | 64.50 | 74.18 | 5.70% |
| Restriction Tariff 2 (level 4 & 5 restrictions) | | | | | | |
| W1B13 | 0 - 6 kl per kl | 5.60 | 6.44 | 5.02 | 5.77 | 5.70% |
| W1B14 | 7 - 18 kl per kl | 18.37 | 21.13 | 17.38 | 19.99 | 5.70% |
| W1B15 | 19 - 30 kl per kl | 29.79 | 34.25 | 28.18 | 32.41 | 5.70% |
| W1B16 | 31 - 45 kl per kl | 45.85 | 52.73 | 43.38 | 49.89 | 5.70% |
| W1B17 | 46 - 60 kl per kl | 62.94 | 72.39 | 59.55 | 68.48 | 5.70% |
| W1B18 | >60kl per kl | 83.90 | 96.49 | 79.38 | 91.29 | 5.70% |
| Restriction Tariff 3 (level 6 restrictions) | | | | | | |
| W1B19 | 0 - 6 kl per kl | 5.60 | 6.44 | 5.02 | 5.77 | 5.70% |
| W1B20 | 7 - 18 kl per kl | 24.25 | 27.88 | 22.94 | 26.38 | 5.70% |
| W1B21 | >18 kl per kl | 104.89 | 120.62 | 99.23 | 114.11 | 5.70% |
| W1B1 CONSUMPTION - REGISTERED/INDIGENT-HOUSEHOLDS | | | | | | |
| Normal Tariff & Level 1 restrictions | | | | | | |
| W1B1 | 0 - 6 kl per kl - subsidised | 5.60 | 6.44 | 5.02 | 5.77 | 5.70% |
| W1B2 | 7 - 18 kl per kl | 11.47 | 13.19 | 10.85 | 12.48 | 5.70% |
| W1B3 | 19 - 30 kl per kl | 18.61 | 21.41 | 17.61 | 20.25 | 5.70% |
| W1B4 | 31 - 45 kl per kl | 28.66 | 32.95 | 27.11 | 31.18 | 5.70% |
| W1B5 | 46 - 60 kl per kl | 37.22 | 42.80 | 35.21 | 40.49 | 5.70% |
| W1B6 | >60kl per kl | 49.64 | 57.08 | 46.96 | 54.00 | 5.70% |
| Restriction Tariff 1 (level 2 & 3 restrictions) | | | | | | |
| W1B7 | 0 - 6 kl per kl - subsidised | 5.60 | 6.44 | 5.02 | 5.77 | 5.70% |
| W1B8 | 7 - 18 kl per kl | 14.91 | 17.15 | 14.11 | 16.23 | 5.70% |
| W1B9 | 19 - 30 kl per kl | 24.19 | 27.82 | 22.89 | 26.32 | 5.70% |
| W1B10 | 31 - 45 kl per kl | 37.25 | 42.84 | 35.24 | 40.53 | 5.70% |
| W1B11 | 46 - 60 kl per kl | 51.13 | 58.80 | 48.37 | 55.63 | 5.70% |
| W1B12 | >60kl per kl | 68.18 | 78.40 | 64.50 | 74.18 | 5.70% |
| Restriction Tariff 2 (level 4 & 5 restrictions) | | | | | | |
| W1B13 | 0 - 6 kl per kl - subsidised | 5.60 | 6.44 | 5.02 | 5.77 | 5.70% |
| W1B14 | 7 - 18 kl per kl | 18.37 | 21.13 | 17.38 | 19.99 | 5.70% |
| W1B15 | 19 - 30 kl per kl | 29.79 | 34.25 | 28.18 | 32.41 | 5.70% |
| W1B16 | 31 - 45 kl per kl | 45.85 | 52.73 | 43.38 | 49.89 | 5.70% |
| W1B17 | 46 - 60 kl per kl | 62.94 | 72.39 | 59.55 | 68.48 | 5.70% |
| W1B18 | >60kl per kl | 83.90 | 96.49 | 79.38 | 91.29 | 5.70% |
| Restriction Tariff 3 (level 6 restrictions) | | | | | | |
| W1B19 | 0 - 6 kl per kl - subsidised | 5.60 | 6.44 | 5.02 | 5.77 | 5.70% |
| W1B20 | 7 - 18 kl per kl | 24.25 | 27.88 | 22.94 | 26.38 | 5.70% |
| W1B21 | >18 kl per kl | 104.89 | 120.62 | 99.23 | 114.11 | 5.70% |
| W1C CONSUMPTION - ALL OTHER | | | | | | |
| Normal Tariff & Level 1 restrictions | | | | | | |
| W1C1 | 0 - 18 kl per kl | 12.69 | 14.60 | 12.01 | 13.81 | 5.70% |
| W1C2 | 19 - 30 kl per kl | 18.61 | 21.41 | 17.61 | 20.25 | 5.70% |

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|---|--|--------|--------|--------|--------|-------|
| W1C3 | 31 - 45 kl per kl | 28.66 | 32.95 | 27.11 | 31.18 | 5.70% |
| W1C4 | 46 - 60 kl per kl | 37.22 | 42.80 | 35.21 | 40.49 | 5.70% |
| W1C5 | >60 kl per kl | 49.64 | 57.08 | 46.96 | 54.00 | 5.70% |
| Restriction Tariff 1 (level 2 & 3 restrictions) | | | | | | |
| W1C6 | 0 - 18 kl per kl | 16.50 | 18.97 | 15.61 | 17.95 | 5.70% |
| W1C7 | 19 - 30 kl per kl | 24.19 | 27.82 | 22.89 | 26.32 | 5.70% |
| W1C8 | 31 - 45 kl per kl | 37.25 | 42.84 | 35.24 | 40.53 | 5.70% |
| W1C9 | 46 - 60 kl per kl | 51.14 | 58.81 | 48.38 | 55.64 | 5.70% |
| W1C10 | >60 kl per kl | 68.17 | 78.39 | 64.49 | 74.16 | 5.70% |
| Restriction Tariff 2 (level 4 & 5 restrictions) | | | | | | |
| W1C11 | 0 - 18 kl per kl | 20.32 | 23.36 | 19.22 | 22.10 | 5.70% |
| W1C12 | 19 - 30 kl per kl | 29.79 | 34.25 | 28.18 | 32.41 | 5.70% |
| W1C13 | 31 - 45 kl per kl | 45.85 | 52.73 | 43.38 | 49.89 | 5.70% |
| W1C14 | 46 - 60 kl per kl | 62.94 | 72.39 | 59.55 | 68.48 | 5.70% |
| W1C15 | >60 kl per kl | 83.90 | 96.49 | 79.38 | 91.29 | 5.70% |
| Restriction Tariff 3 (level 6 restrictions) | | | | | | |
| W1C16 | 0 - 10 kl per kl | 25.39 | 29.20 | 24.02 | 27.62 | 5.70% |
| W1C17 | >10 kl per kl | 104.89 | 120.62 | 99.23 | 114.11 | 5.70% |
| W1D OTHER CONSUMERS | | | | | | |
| W1D1 | Departmental per Kl | 23.39 | 26.80 | 21.63 | 24.87 | 8.14% |
| W1D2 | Fire Hoses: Basic per Month | 173.71 | 199.76 | 164.34 | 188.99 | 5.70% |
| W1D3 | Bulk usage (Unconnected to networks) per Kl - Consumers Permanently residing within Overstrand municipality area | 14.05 | 16.15 | 13.29 | 15.28 | 5.70% |
| W1D3A | Restriction Tariff 1 (level 2 & 3 water restrictions) | 18.27 | 21.01 | new | new | 5.70% |
| W1D3B | Restriction Tariff 2 (level 4 & 5 water restrictions) | 22.28 | 25.62 | new | new | 5.70% |
| W1D3C | Restriction Tariff 3 (level 6 water restrictions) | 28.10 | 32.32 | new | new | 5.70% |
| W1D4 | Kid Brooke (Van Cauter 0 - 8000kl per year) | 0.08 | 0.10 | 0.08 | 0.09 | 5.70% |
| W1D5 | Onrus Small Holdings tariff 2 (Van Cauter) | 0.08 | 0.10 | 0.08 | 0.09 | 5.70% |
| W1D6 | Onrus Small Holdings tariff 4 (Per agreement) | 1.11 | 1.28 | 1.05 | 1.21 | 5.70% |
| W1D7 | Contractors water consumption - temporary connection | 23.39 | 26.90 | 21.63 | 24.87 | 8.14% |
| W1D8 | Bulk usage (Unconnected to networks) per Kl - People residing outside the Overstrand municipal area | 52.11 | 59.93 | 49.30 | 56.70 | 5.70% |
| W1D8A | Restriction Tariff 1 (level 2 & 3 water restrictions) | 67.74 | 77.23 | 64.09 | 73.06 | 5.70% |
| W1D8B | Restriction Tariff 2 (level 4 & 5 water restrictions) | 83.38 | 95.05 | 78.88 | 89.92 | 5.70% |
| W1D8C | Restriction Tariff 3 (level 6 water restrictions) | 104.22 | 118.81 | 98.60 | 112.40 | 5.70% |
| W1E WET COMMERCIAL, SPORT, PARKS etc. (must apply for this tariff) | | | | | | |
| Normal Tariff & Level 1 restrictions | | | | | | |
| W1E1 | 0 - 500kl per kl | 18.47 | 21.24 | 17.47 | 20.09 | 5.70% |
| W1E2 | 501 - 1000kl per kl | 27.92 | 32.10 | 26.41 | 30.37 | 5.70% |
| W1E3 | >1000kl per kl | 37.23 | 42.81 | 35.22 | 40.50 | 5.70% |
| Restriction Tariff 1 (level 2 & 3 restrictions) | | | | | | |
| W1E4 | 0 - 300kl per kl | 24.02 | 27.62 | 22.72 | 26.13 | 5.70% |
| W1E5 | 301 - 700kl per kl | 36.29 | 41.73 | 34.33 | 39.48 | 5.70% |
| W1E6 | >700kl per kl | 48.40 | 55.66 | 45.79 | 52.66 | 5.70% |

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OVERSTRAND MUNICIPALITY TARIFF LIST 2019/2020

| | | | | | | |
|-------|---|---------------|----------------|---------------|----------------|-------|
| W1E7 | Restriction Tariff 2 (level 4 & 5 restrictions) 0 - 250kl per kl | 29.55 | 33.99 | 27.96 | 32.15 | 5.70% |
| W1E8 | 251 - 500kl per kl | 44.67 | 51.37 | 42.26 | 48.60 | 5.70% |
| W1E9 | >500kl per kl | 59.56 | 68.50 | 56.35 | 64.80 | 5.70% |
| W1E10 | Restriction Tariff 3 (level 6 restrictions) 0 - 100kl per kl | 36.94 | 42.46 | 34.96 | 40.19 | 5.70% |
| W1E11 | >100 kl per kl | 74.46 | 85.62 | 70.44 | 81.01 | 5.70% |
| W1F | WET INDUSTRY: (Marine etc. must apply for this tariff) (Average of 100kl per day over previous 365 days) | | | | | |
| W1F1 | Normal Tariff & Level 1 restrictions 0 - 5800kl per kl | 19.24 | 22.12 | 18.20 | 20.93 | 5.70% |
| W1F2 | > 5800kl per kl | 37.23 | 42.81 | 35.22 | 40.50 | 5.70% |
| W1F3 | Restriction Tariff 1 (level 2 & 3 restrictions) 0 - 5800kl per kl | 25.01 | 28.76 | 23.66 | 27.21 | 5.70% |
| W1F4 | > 5800kl per kl | 48.40 | 55.66 | 45.79 | 52.66 | 5.70% |
| W1F5 | Restriction Tariff 2 (level 4 & 5 restrictions) 0 - 5800kl per kl | 30.78 | 35.40 | 29.12 | 33.49 | 5.70% |
| W1F6 | > 5800kl per kl | 59.56 | 68.50 | 56.35 | 64.80 | 5.70% |
| W1F7 | Restriction Tariff 3 (level 6 restrictions) 0 - 5 800kl per kl | 38.47 | 44.25 | 36.40 | 41.86 | 5.70% |
| W1F8 | >5 800 kl per kl | 74.46 | 85.62 | 70.44 | 81.01 | 5.70% |
| W2A | AVAILABILITY CHARGES | | | | | |
| W2A1 | Overstrand per month | 136.50 | 156.98 | 129.14 | 148.51 | 5.70% |
| W2A2 | Farms connected to water pipe line | 136.50 | 156.98 | 129.14 | 148.51 | 5.70% |
| W2J | REBATES (This can be granted by the Municipal Manager after application) refer to Policy # 6.3.1 | | | | | |
| W2J1 | Kl above average - per kl | 23.39 | 26.90 | 21.63 | 24.87 | 8.14% |
| W3A | IRRIGATION WATER ("LEI WATER") & RAW WATER | | | | | |
| W3A1 | Use and pump water (80-90 min) per MONTH Stanford | 41.72 | 47.98 | 39.47 | 45.39 | 5.70% |
| W3A2 | Pearly Beach Small Holdings: Basic | 50.91 | 58.54 | 48.16 | 55.38 | 5.70% |
| W3A3 | Pearly Beach Small Holdings: Consumption 0- 70 kl per kl | 3.98 | 4.58 | 3.77 | 4.34 | 5.70% |
| W3A4 | Pearly Beach Small Holdings: Consumption >70 kl per kl | 9.32 | 10.72 | 8.82 | 10.14 | 5.70% |
| W3A5 | Others | 3.98 | 4.58 | 3.77 | 4.34 | 5.70% |
| W3A6 | Farm 1722 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 | 0.00% |
| W3A7 | Farm 586 Voimood raw water from De Bos pipeline consumption 0 - 300 kl/month per kl | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| W3A8 | Farm 586 Voimood raw water from De Bos pipeline consumption >300 kl/month per kl | 3.75 | 4.32 | 3.55 | 4.08 | 5.70% |
| W3B | IRRIGATION WATER - (TREATED EFFLUENT) | | | | | |
| W3B2 | Hermanus Golf Club per month | 45 289.63 | 52 083.07 | 42 847.33 | 49 274.43 | 5.70% |
| W3B3 | All other per kl | 2.55 | 2.93 | 2.41 | 2.77 | 5.70% |
| W3B4 | Schools, municipal sports grounds & project sport grounds as per agreement. | no charge | no vat | no charge | no vat | 5.70% |
| W3B5 | Curro Holdings - 250kl free per day as per deed of sale | 2.55 | 2.93 | 2.41 | 2.77 | 5.70% |
| W4 | SUNDRY CHARGES | | | | | |
| W4A1 | Testing of a Meter (Call-out Fee incl)(Conditionally refundable) | 912.17 | 1 049.00 | 862.61 | 952.00 | 5.75% |
| W4A2 | Testing of a Meter (Ind/Bulk Meter)(Conditionally refundable) *Minimum charges of R500 | Cost plus 15% | applicable vat | Cost plus 15% | applicable vat | 5.75% |
| W4A3 | Disconnection | 413.91 | 476.00 | 391.30 | 450.00 | 5.78% |

OVERSTRAND MUNICIPALITY TARIFF LIST 2019/2020

| | | | | | | |
|-------|--|-----------------------------|----------------|-----------------------------|----------------|--------|
| W4A4 | Reconnection | 413.91 | 476.00 | 391.30 | 450.00 | 5.78% |
| W4A5 | Reconnection After Normal Working Hours | 826.96 | 961.00 | 782.61 | 900.00 | 5.67% |
| W4A6 | Administration fee - recalculation due to no meter access | 161.74 | 186.00 | 153.04 | 176.00 | 5.68% |
| W4A7 | Verification of a Meter Reading | 226.09 | 260.00 | 213.91 | 246.00 | 5.69% |
| W4A8 | Final and Special Readings | 206.96 | 238.00 | 195.65 | 225.00 | 5.78% |
| W4A9 | Call-out Fee - Normal Working Hours | 413.04 | 475.00 | 390.44 | 449.01 | 5.79% |
| W4A10 | Call-out Fee - After Hours | 826.09 | 960.00 | 781.74 | 899.00 | 5.67% |
| W4A11 | Replacement of damage meter | 1 109.57 | 1 276.00 | 1 049.57 | 1 207.01 | 5.72% |
| W4A12 | Removal of Meter (based on call out fee) | 912.17 | 1 049.00 | 862.61 | 992.00 | 5.75% |
| W4A13 | Registration of Borehole (including inspection fee) | 309.57 | 356.00 | 293.04 | 337.00 | 5.64% |
| W4A14 | Repositioning of Meter (excl. pipe) | 907.83 | 1 044.00 | 859.13 | 988.00 | 5.67% |
| W4A15 | Convert to Water Flow Restrictor Meter | 2 956.52 | 3 400.00 | 2 797.39 | 3 217.00 | 5.69% |
| W4A16 | Temporary Connections - Deposit | 7 760.00 | no vat | 7 360.00 | no vat | 5.71% |
| W4A17 | Temporary Connection - Usage per l/l | 23.39 | 26.90 | 18.96 | 21.80 | 23.36% |
| W4A18 | Damage of Water Meter | Actual cost plus 15% | applicable vat | Actual cost plus 15% | applicable vat | |
| W4A19 | Damage of Watermain | Actual cost plus R3 127.07 | applicable vat | Actual cost plus R2,958.44 | applicable vat | 5.70% |
| W4A20 | Damage of Service Connection (including water meter) | Actual cost plus R822.02 | applicable vat | Actual cost plus R777.69 | applicable vat | 5.70% |
| W5 | ILLEGAL CONNECTION / TAMPERING FEE | | | | | |
| W5A1 | 1st Offence | 6 301.00 | no vat | 6 529.00 | no vat | 5.70% |
| W5A2 | 2nd Offence Must convert to a flow-restriction watermeter at applicable tariff plus | 8 098.00 | no vat | 7 661.00 | no vat | 5.70% |
| W5A3 | 3rd Offence (Restriction of service and remedial action fee = double previous offence fee) | Previous offence amount X 2 | applicable vat | Previous offence amount X 2 | applicable vat | |
| W6 | CONNECTION FEE | | | | | |
| W6A1 | 20 mm Connection Conventional Meter | 5 055.65 | 5 814.00 | 4 782.61 | 5 500.00 | 5.71% |
| W6A2 | 20 mm Connection Water Flow Restrictor Meter | 6 003.48 | 6 904.00 | 5 680.00 | 6 532.00 | 5.70% |
| W6A3 | Other Connections | Actual cost plus 15% | applicable vat | Actual cost plus 15% | applicable vat | |
| W6A4 | Connections (Erf Boundary - by Developer) | 1 314.78 | 1 512.00 | 1 243.48 | 1 430.00 | 5.73% |
| W7 | BULK SERVICES DEVELOPMENT FEES | | | | | |
| | Tariffs set out in Development Contribution Tariff list | | | | | |

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ANNEXURE TO WATER TARIFFS

ALLOCATION OF RUE's TO CATEGORIES OF CONSUMERS 2019/2020

| | |
|--|--|
| 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 (Please note that Townhouse/Group Developments must apply should they require more than 1 RUE during development) |
| | * RUE's only applicable from date of application and approval |

RUE = Residential Unit Equivalent

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OVERSTRAND MUNICIPALITY TARIFF LIST 2019/2020

DEVELOPMENT CONTRIBUTION TARIFFS (ROUNDING APPLICABLE)

| Tariff Code | Detail | 2019/2020 | | 2018/2019 | | 1.057 |
|-------------|---|-------------|-----------------|-------------|-----------------|-------|
| | | Exclude VAT | Include VAT 15% | Exclude VAT | Include VAT 15% | |
| | | R | R | R | R | |
| DC1 | WATER | | | | | |
| DC1A | Standard Fee per Equivalent Unit | 19 934.78 | 22 925.00 | 18 859.65 | 21 888.60 | 5.70% |
| DC2 | ELECTRICITY | | | | | |
| DC2A | Sub Division of Existing Erf | | | | | |
| DC2A1 | Single Phase 60 AMP (9 kVA) Domestic X Tariff E15A4 = P/ERF PLUS Standard Connection Fees | 27 947.35 | 32 139.45 | 27 947.35 | 32 139.45 | 0.00% |
| DC2B | New Developments | | | | | |
| DC2B1 | Standard fee per Single Phase Domestic erf - Infrastructure provide by developer (Based on 13.8 kVA x E15A2 x.36) | 16 708.18 | 19 214.41 | 16 708.18 | 19 214.41 | 0.00% |
| DC2B2 | Standard fee per Three Phase Domestic erf - Infrastructure provide by developer (Based on 42kVA x E15A2x.36) | 50 850.98 | 58 478.63 | 50 850.98 | 58 478.63 | 0.00% |
| DC2C | MV/LV Bulk Supply with metering point cost / kVA = Tariff E15A2 | 3 363.16 | 3 867.63 | 3 363.16 | 3 867.63 | 0.00% |
| DC2C1 | LV Bulk Supply if capacity is available on existing TF cost / kVA = Tariff E15A3 | 4 284.21 | 4 926.84 | 4 284.21 | 4 926.84 | 0.00% |
| DC3 | SEWERAGE | | | | | |
| DC3A | Standard Fee per Equivalent Unit | 13 440.87 | 15 457.00 | 12 715.79 | 14 623.16 | 5.70% |
| DC4 | ROADS | | | | | |
| DC4A | Standard Fee per Equivalent Unit | 6 026.96 | 6 931.00 | 5 701.75 | 6 557.01 | 5.70% |
| DC5 | STORMWATER | | | | | |
| DC5A | Standard Fee per Equivalent Unit | 6 953.91 | 7 997.00 | 6 578.95 | 7 565.79 | 5.70% |
| DC6 | SOLID WASTE | | | | | |
| DC6A | Standard Fee per Equivalent Unit | 1 205.22 | 1 386.00 | 1 140.35 | 1 311.40 | 5.69% |
| DC7 | OFF-GRID DEVELOPMENT UNITS | | | | | |
| DC7A | As per signed agreement as recommended by the Director. Infrastructure and Planning and approval by the Municipal Manager | | | | | |
| DC8 | EVALUATION/INVESTIGATION LEVIES are payable OVER and ABOVE the Bulk Service Levies | | | | | |
| DC8A | Water | | | | | |
| | No. of Equivalent units | | | | | |
| DC8A1 | 1 - 4 | no charge | no vat | no charge | no vat | |
| DC8A2 | 5 - 10 | 8 350.44 | 9 603.00 | 7 900.00 | 9 085.00 | 5.70% |
| DC8A3 | 11 - 25 | 14 058.26 | 16 167.00 | 13 300.00 | 15 295.00 | 5.70% |
| DC8A4 | 26 - 50 | 19 343.48 | 22 245.00 | 18 300.00 | 21 045.00 | 5.70% |
| DC8A5 | 51 - 100 | 22 197.39 | 25 527.00 | 21 000.00 | 24 150.00 | 5.70% |
| DC8A6 | 101 - 250 | 24 627.83 | 28 322.00 | 23 300.00 | 26 795.00 | 5.70% |
| DC8A7 | 251 - 500 | 28 750.44 | 33 063.00 | 27 200.00 | 31 280.00 | 5.70% |
| DC8A8 | 501 - 2000 | 32 449.57 | 37 317.00 | 30 700.00 | 35 305.00 | 5.70% |
| DC8A9 | 2000 - 5000 | 39 003.48 | 44 864.00 | 36 900.00 | 42 435.00 | 5.70% |
| DC8A10 | > 5001 | 44 288.70 | 50 932.00 | 41 900.00 | 48 185.00 | 5.70% |

OVERSTRAND MUNICIPALITY TARIFF LIST 2019/2020

| DC8E | Sanitation | No. of Equivalent units | no charge | no vat | no charge | no vat | no charge | no vat |
|--------|-------------|-------------------------|-----------|-----------|-----------|-----------|-----------|--------|
| DC8E1 | 1 - 4 | | 8 350.44 | 9 603.00 | 7 900.00 | 9 085.00 | | 5.70% |
| DC8E2 | 5 - 10 | | 14 058.26 | 16 167.00 | 13 300.00 | 15 295.00 | | 5.70% |
| DC8E3 | 11 - 25 | | 19 343.48 | 22 245.00 | 18 300.00 | 21 045.00 | | 5.70% |
| DC8E4 | 26 - 50 | | 22 197.39 | 25 527.00 | 21 000.00 | 24 150.00 | | 5.70% |
| DC8E5 | 51 - 100 | | 24 627.83 | 28 322.00 | 23 300.00 | 26 795.00 | | 5.70% |
| DC8E6 | 101 - 250 | | 28 750.44 | 33 063.00 | 27 200.00 | 31 280.00 | | 5.70% |
| DC8E7 | 251 - 500 | | 32 449.57 | 37 317.00 | 30 700.00 | 35 305.00 | | 5.70% |
| DC8E8 | 501 - 2000 | | 39 003.48 | 44 854.00 | 36 900.00 | 42 435.00 | | 5.70% |
| DC8E9 | 2000 - 5000 | | 44 288.70 | 50 932.00 | 41 900.00 | 48 185.00 | | 5.70% |
| DC8E10 | > 5001 | | | | | | | |

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OVERSTRAND MUNICIPALITY TARIFF LIST 2019/2020

RESORTS TARIFF LIST (ROUNDING APPLICABLE)

| Tariff Code | Detail | 2019/2020 | 2018/2019 | normal |
|-------------|--|-------------|-----------------|-----------------|
| | | Exclude VAT | Include VAT 15% | Include VAT 15% |
| | ** A deposit of 50% of the total amount payable is applicable to secure the booking | | | 1.057 |
| | ** On cancellation of the booking an administration fee of 15% will be deducted from the deposit | | | 1.307 |
| | ** On cancellation of the booking less than 14 days prior to the commencement of the booking period, the deposit will not be paid back | | | electricity |
| R 1 | PALMIET & KLEINMOND CARAVAN PARKS | | | |
| | Peak Season - 1 December - 31 January & Easter Weekend | | | |
| R1A | A Stands per day | 396.52 | 456.00 | 5.80% |
| R1A1 | A Stands per day | 374.78 | 431.00 | 5.78% |
| R1A2 | B Stands per day | 318.26 | 366.00 | 5.86% |
| R1A3 | C Stands per day | 282.61 | 325.00 | 5.86% |
| R1B | Off-Peak Season - 1 February - 30 November (Excluding Easter Weekend) | | | |
| R1B1 | A Stands per day | 220.00 | 253.00 | 5.86% |
| R1B2 | B Stands per day | 188.70 | 217.00 | 5.85% |
| R1B3 | C Stands per day | 173.04 | 199.00 | 5.85% |
| | The above tariffs include for up to four (4) persons and one (1) vehicle with one trailer or caravan or small boat per day | | | |
| R1F | Sundry Costs | | | |
| R1F1 | Electricity if available per stand per day | 24.58 | 28.27 | 13.07% |
| R1F2 | Additional persons up to a maximum of two (2) - per person per day | 57.39 | 66.00 | 6.46% |
| R1F3 | Additional vehicle or small trailer or small boat to maximum of 2 units - per unit per day | 32.17 | 37.00 | 5.70% |
| R1F4 | Day visitors for campers up to a maximum of four (4) per person per day | 57.39 | 66.00 | 6.46% |
| R1F5 | Day visitors vehicle per day | 44.35 | 51.00 | 6.25% |
| | NOTE: Special arrangements must be made with the Camp Manager to allow day visitors | | | |
| R1F6 | Children under two (2) years | no charge | no charge | no vat |
| R1F7 | Children under twelve (12) | 28.70 | 33.00 | 6.44% |
| R1F8 | Gate Card / Key Deposit per set - Refundable | 166.00 | 157.00 | 5.73% |
| R1J | Low Season: Pensioners, Caravan Clubs more than 10 caravans, Mobile Camper Vehicles & RV groups (not caravans) more than 20 campers | | | |
| | Note: Pensioners to be defined as persons sixty (60) years and older | | | |
| R1J1 | May get a discount on the stands | 50% | applicable vat | 50% |
| R1J2 | Qualify for a reduced tariff for a period of 30 days | 2 673.04 | 3 074.00 | 2 528.70 |
| | | | | 2 908.00 |
| R 10 | KLEINMOND: FRANK ROBB HUT | | | |
| R10A | Camping per person per day (Maximum of 10 persons) | 93.91 | 108.00 | 88.70 |
| | | | | 102.00 |
| R 20 | ONRUS CARVAN PARK: PLETT-HOUSE | | | |
| R20A | Peak Season - 1 December - 31 January & Easter Weekend | 436.26 | 504.00 | 414.78 |
| R20B | Off-Peak Season - 1 February - 30 November (Excluding Easter Weekend) | 272.17 | 313.00 | 257.39 |
| | | | | 296.00 |
| R 30 | ONRUS CARVAN PARK | | | |
| | Peak Season - 1 December - 31 January & Easter Weekend | | | |
| R30A | A Stands per day | 432.17 | 497.00 | 408.70 |
| R30A1 | A Stands per day | 331.30 | 361.00 | 313.04 |
| R30A2 | B Stands per day | 302.61 | 348.00 | 286.09 |
| R30A3 | C Stands per day | | | 329.00 |
| R30B | Off-Peak Season - 1 February - 30 November (Excluding Easter Weekend) | | | |
| R30B1 | A Stands per day | 239.13 | 275.00 | 226.09 |
| R30B2 | B Stands per day | 202.61 | 233.00 | 191.30 |
| | | | | 220.00 |

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|-------|--|-----------|----------------|-----------|----------------|--------|
| R30B3 | C Stands per day | 188.70 | 217.00 | 178.26 | 205.00 | 5.85% |
| | The above tariffs include for up to four (4) persons and one (1) vehicle with one trailer or caravan or small boat per day | | | | | |
| R30F | Sundry Costs | | | | | |
| R30F1 | Electricity if available per stand per day | 24.58 | 28.27 | 21.74 | 25.00 | 13.07% |
| R30F2 | Additional persons up to a maximum of two (2) - per person per day | 63.48 | 73.00 | 60.00 | 69.00 | 5.80% |
| R30F3 | Additional vehicle or small trailer or small boat to maximum of 2 units - per unit per day | 33.91 | 39.00 | 32.17 | 37.00 | 5.41% |
| R30F4 | Children under two (2) years | no charge | no vat | no charge | no vat | |
| R30F5 | Children under twelve (12) | 32.17 | 37.00 | 30.44 | 35.00 | 5.70% |
| R30F6 | Daily Functions (pre-arrangement) per day | 156.52 | 180.00 | 147.83 | 170.00 | 5.88% |
| R30F7 | Full 30 day Rental | 4 272.17 | 4 913.00 | 4 041.74 | 4 648.00 | 5.70% |
| R30F8 | Gate Card / Key Deposit per set - Refundable | 169.00 | no vat | 160.00 | no vat | 5.63% |
| R30J | Long Term Rental | | | | | |
| R30J1 | Rental per annum | 13 976.52 | 16 073.00 | 13 222.61 | 15 206.00 | 5.70% |
| | Plus: | | | | | |
| R30J2 | Pergola with covering per annum | 1 498.26 | 1 723.00 | 1 417.39 | 1 630.00 | 5.71% |
| R30J3 | Water tap per annum | 319.13 | 367.00 | 301.74 | 347.00 | 5.76% |
| R30J4 | Structure for storing purposes per annum | 319.13 | 367.00 | 301.74 | 347.00 | 5.76% |
| R30J5 | Permanent fireplace structure per annum | 319.13 | 367.00 | 301.74 | 347.00 | 5.76% |
| R30J6 | Electricity per stand per annum | 1 085.47 | 1 248.29 | 960.00 | 1 104.00 | 13.07% |
| R30L | Low Season: Pensioners, Caravan Clubs more than 10 caravans, Mobile Camper Vehicles & RV groups (not caravans) more than 20 campers | | | | | |
| | Note: Pensioners to be defined as persons sixty (60) years and older | | | | | |
| R30L1 | May get a discount on the stands | | | | | |
| R30L2 | Quality for a reduced tariff for a period of 30 days | 50% | applicable vat | 50% | applicable vat | |
| | | 2 937.39 | 3 378.00 | 2 760.00 | 3 174.00 | 6.43% |
| R 60 | GANSBAAI CARAVAN PARK | | | | | |
| R60A | Peak Season - 1 December - 31 January & Easter Weekend | | | | | |
| R60A1 | A+ Stands per day | 313.04 | 380.00 | 295.65 | 340.00 | 5.88% |
| R60A2 | A Stands per day | 266.96 | 307.00 | 252.17 | 290.00 | 5.87% |
| R60A3 | B Stands per day | 220.00 | 253.00 | 207.83 | 239.00 | 5.86% |
| R60A4 | C Stands per day | 188.70 | 217.00 | 178.26 | 205.00 | 5.85% |
| R60B | Off-Peak Season - 1 February - 30 November (Excluding Easter Weekend) | | | | | |
| R60B1 | A+ Stands per day | 240.00 | 276.00 | 226.96 | 261.00 | 5.75% |
| R60B2 | A Stands per day | 198.26 | 228.00 | 187.83 | 216.00 | 5.55% |
| R60B3 | B Stands per day | 188.70 | 217.00 | 178.26 | 205.00 | 5.85% |
| R60B4 | C Stands per day | 173.04 | 199.00 | 163.48 | 188.00 | 5.85% |
| | The above tariffs include for up to four (4) persons and one (1) vehicle with one trailer or caravan or small boat per day | | | | | |
| R60F | Sundry Costs | | | | | |
| R60F1 | Additional persons up to a maximum of two (2) - per person per day | 57.39 | 66.00 | 53.91 | 62.00 | 6.46% |
| R60F2 | Additional vehicle or small trailer or small boat - per unit per day | 41.74 | 48.00 | 39.13 | 45.00 | 6.67% |
| R60F3 | Children under two (2) years | no charge | no vat | no charge | no vat | |
| R60F4 | Children under twelve (12) | 28.70 | 33.00 | 26.96 | 31.00 | 6.44% |
| R60F5 | Day visitors for campers up to a maximum of four (4) per person per day | 41.74 | 48.00 | 39.13 | 45.00 | 6.67% |
| R60F6 | Gate Card / Key Deposit per set - Refundable | 166.00 | no vat | 157.00 | no vat | 5.73% |
| R60J | Long Term Rental | | | | | |
| R60J1 | Rental per annum | 7 846.09 | 9 023.00 | 7 422.61 | 8 536.00 | 5.71% |

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| | | 60% | applicable vat | 50% | applicable vat |
|-------------|--|--------|----------------|--------|----------------|
| E80K | Low Season: Pensioners, Caravan Clubs more than 10 caravans, Mobile Camper Vehicles & RV groups (not caravans) more than 20 campers | | | | |
| | Note: Pensioners to be defined as persons sixty (60) years and older | | | | |
| R60K1 | May get a discount on the stands | | | | |
| R 80 | HAWSTON DAY CAMPING SITE | | | | |
| R80A | Peak Season - 1 December - 31 January & Easter Weekend | | | | |
| R80A1 | Camping Sites | 188.70 | 217.00 | 178.26 | 205.00 |
| R80A2 | Parking Fees per vehicle (excluding busses >20 seats) | 13.91 | 16.00 | 13.04 | 15.00 |
| R80A3 | Per Bus >20 seats | 161.74 | 188.00 | 153.04 | 176.00 |
| R80A4 | Entrance Fee: Adults (per person) | 13.91 | 16.00 | 13.04 | 15.00 |
| R80A5 | Entrance Fee: Children (per child < 12) | 4.35 | 5.00 | 4.35 | 5.00 |
| R80B | Off-Peak Season - 1 February - 30 November (Excluding Easter Weekend) | | | | |
| R80B1 | Camping Sites | 102.61 | 118.00 | 97.39 | 112.00 |
| R80B2 | Parking Fees per vehicle (excluding busses >20 seats) | 13.91 | 16.00 | 13.04 | 15.00 |
| R80B3 | Per Bus >20 seats | 161.74 | 188.00 | 153.04 | 176.00 |
| R80B4 | Entrance Fee: Adults (per person) | 13.91 | 16.00 | 13.04 | 15.00 |
| R80B5 | Entrance Fee: Children (per child < 12) | 4.35 | 5.00 | 4.35 | 5.00 |
| R80B6 | The above tariffs include for up to six (6) persons and one (1) vehicle with one trailer or caravan or small boat per day | | | | |
| R80E | Sundry Costs | | | | |
| R80E1 | Electricity if available per stand per day | 24.58 | 28.27 | 21.74 | 25.00 |
| R80E2 | Additional vehicle or small trailer or small boat - per unit per day | 39.13 | 45.00 | 37.39 | 43.00 |
| R80E3 | Events - partial or whole day camp site, per day or portion of the day (Excluding other services eg. Refuse collection, electricity etc.) | 533.91 | 614.00 | 505.22 | 581.00 |
| R80U | Low Season: Pensioners, Caravan Clubs more than 10 caravans, Mobile Camper Vehicles & RV groups (not caravans) more than 20 campers | | | | |
| | Note: Pensioners to be defined as persons sixty (60) years and older | | | | |
| R80U1 | May get a discount on the stands | | | | |

13.07%
4.65%
5.68%

PUBLIC COMMENTS ON DRAFT 2019/2020 BUDGET

| # | ORGANISATION/ INDIVIDUAL | LODGED BY: | DATE | WATER & ELEC | SEWER | REFUSE | RATES | REBUNE/ OTHER (SPECIFIED, COMBINED) RATION: | DIRECTORATE RESPONSE |
|---|--|-----------------------|------|--------------|-------|--------|-------|---|----------------------|
| | Community Services Infrastructure & Planning | Dr. Roderick Williams | | | | | | | |
| | Finance | Dr. Stephen Muller | | | | | | | |
| | Professional Services | Dr. Sandie Reynolds | | | | | | | |
| | LED, Social Services & Tourism | Dr. Neville Michaels | | | | | | | |
| | Management Services | Dr. Sali Masibane | | | | | | | |
| | | Dr. Desires Arifson | | | | | | | |

PUBLIC COMMENTS ON DRAFT 2019/2020 BUDGET

| # | ORGANISATION/ INDIVIDUAL | LODGED BY: | DATE | WATER & ELEC | SEWER | REFUSE | RATES | REBUNE/ OTHER (SPECIFIED, COMBINED) | DIRECTORATE RESPONSE |
|-------|--------------------------|-----------------|-----------|--------------|-------|--|-------|--|--|
| 1 (a) | Individual | Clir Jean Orban | 07-Apr-19 | | | | | AVM Maps Daar is 3 areas wat dringend aandag nodig het waar indringer plantegroei in beduidende brangevaar inhou. Nr 1. Die bergang agter Berghof en die ou Municipale stortingsterrin. Hierdie area is ook deur die brandweer aangedui as 'n hoë risiko area vir washol veldbrande. Die bedrag wat benodig word vir hierdie gedeelte is R. 268 957,00. Dit is aansienlik minder as die potensiele koste van brandbestryding. Nr 2. Die oostelike oewer van die Omrusvier by die mond. Daar is ook heelwat indringer plantegroei. Die bedrag wat benodig word om dit te verwyder is R. 44 496. Nr 3. Die oostelike oewer van die Omrusvier, onder die R43 brug. Daar is ook heelwat aangrensende privaat eiendomme met heelwat indringer plantegroei. Daar word R. 80 000 benodig om hierdie gedeelte te bestuur. Nr 1 en Nr 3 hou beduidende gevare in vir die gemeenskap, veral sal dit ook help om die rivierstelsel gesonder te kry as die indringers verwyder kan word. Die totale bedrag wat benodig word is R. 393 453,00. | AVM maps for the entire Overstrand Area's Biodiversity Conservation Areas exist and is available from the Environmental Office. It is also available on the GIS Portal under the Environmental Section. Clearing of private properties takes place in terms of the Community Fire Safety Bylaw. An increased amount has been allocated to Alien Clearing this year by both Environmental Service and Operational Services to decrease the risk of fires. |
| 1 (b) | Individual | Clir Jean Orban | 15-Apr-19 | | | | | Hiermee versoek ek, soos deur die EM aangewys, dat daar soekwerk word vir die nuwe Abluise geriewe by Ormus strand. Dit is ook op die werks IDP. | Cost Estimate of R750 000 provided for on the Capital Budget. |
| 2 | Individual | Henk Lombard | 30-Apr-19 | | | | | To investigate the current deficiencies which exist within Overstrand Municipality pertaining to the management of communal housing developments in Ward 7, and investigate possible corrective actions. | This investigation is underway and certain corrective measures are being taken to resolve future issues |
| 3 | Individual | JF La Grange | 10-Apr-19 | | | 1. Refuse removal – In my opinion the increase is not sustainable and unreasonable for the public to fit the bill. Your increase of 12.86% is more than double the the CPI and even double than last what year's 6% increase. So form my point of view reblook at the increase as it is unaffordable to most household not just the indigent households a more CPI related increase is suitable. | | The Overberg District municipality will officially re-launch the Kanyobekraal waste disposal on 29 March 2019, as it was in from 1 April 2019. A tariff increase of 12.86% is set for 2019/20, in view of the increased costs to be incurred by Overstrand Municipality in dumping at the newly constructed Cell 4, with another contributing cost the moving of the Hermanus Waste Management Facility, for will borrowing will be incurred. Refer Top 10 Capital Projects. 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. This service will receive further revision of the solid waste strategy to ensure that this service can be rendered in a sustainable manner over the medium to long-term. | |

Ba/12

PUBLIC COMMENTS ON DRAFT 2019/2020 BUDGET

| # | ORGANISATION/INDIVIDUAL | LODGED BY: | DATE | WATER & ELEC | SEWER | REFUSE | RATES | REMAINING OTHER (SPECIFIED, COMBINED) | |
|---|-------------------------|------------|------|--|--|--------|-------|---------------------------------------|--|
| | | | | | <p>2. Sanitation + Basic Monthly Charge – The 5,71% increase is also above CPI as projected by National Treasury but it is more suitable increase and not way out of line like the others, also it is less than last years increase of 8%.</p> | | | | <p>Increases above inflation are addressed comprehensively in the budget report. Various areas are highlighted in the comments received, however without evaluating comprehensive information in context. The budget report provides the guidance and explanations related to various cost drivers and strategies and policies to provide the necessary framework.</p> |
| | | | | <p>3. Water – Once again as per my opinion the increase is not sustainable and unreasonable for the public to fit the bill. National Treasury in fact has project a CPI of 5,2% for this current year as per the ("Budget Review 2019 National Treasury Republic of South Africa 20 February 2019) that was published. Your increase of 11,5% is more than double the CPI and last year it was also increased by 11,5% which makes this increase inaccurate and unfounded and what is more disturbing is the fact that it is pushed to the consumers who try to use less water under bid. This for me is disturbing as you are making the people who do not qualify for free services. The rest of the water block tariffs are in line with CPI.</p> | | | | | <p>Evermore South Africa faces challenges with regard to potable water supply, since demand grows outstrip supply, coupled with the possible impact of climate change, where the Western Cape is experiencing the worst drought since 1933. Due to water source and infrastructure investment in the previous few years made by Overstrand, a water crisis could up till now, be averted.</p> <p>Consequently, National Treasury is encouraging all municipalities to carefully review the level and structure of their water tariffs to ensure:</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>National Treasury has urged all municipalities some years ago to ensure that water tariff structures are cost reflective from 2014 onwards. Overstrand has implemented a phased approach in this regard.</p> <p>Increases above inflation are addressed comprehensively in the budget report. Various areas are highlighted in the comments received, however without evaluating comprehensive information in context. The budget report provides the guidance and explanations related to various cost drivers and strategies and policies to provide the necessary framework.</p> |

PUBLIC COMMENTS ON DRAFT 2019/2020 BUDGET

| * ORGANISATION/ INDIVIDUAL | LODGED BY: | DATE | WATER & ELEC | SEWER | REFUSE | RATES | REMUNE/ OTHER (SPECIFIED, COMBINED) | |
|----------------------------|------------|------|--|-------|--------|--|-------------------------------------|--|
| | | | | | | <p>4. Property Rates – Even though the increase is CPI related and less than last year's 6%, I feel it can be locked at to increase the rebate of the R 15 000.00 and the R 35 000.00 to a more reasonable rebate of R 60 000.00 or R 100 000.00 which will benefit all residents.</p> | | <p>For Overstrand to continue delivering and improving the quality of services provided to its citizens it needs to generate the required revenue. In these tough economic times strong revenue management is fundamental to the financial sustainability of the municipality. The reality is that we are faced with an increasing population (7th highest growth nationally as per the 2011 census), development backlogs and increasing poverty levels. The expenditures required to address these challenges will inevitably always exceed available funding, hence difficult choices have to be made in relation to tariff increases and balancing expenditures against realistically anticipated revenues.</p> <p>The municipality's revenue strategy is built around the following key components:</p> <ul style="list-style-type: none"> • National Treasury's guidelines and macroeconomic policy; • Growth in the Municipality and continued economic development; • Efficient revenue management, which aims to maintain levels of above 99 per cent annual collection rates for property rates and other key service charges; • Electricity tariff increases for Eskom; and the municipality, as approved by NERSA; • Achievement of cost recovery of specific user charges and especially in relation to services; • Determine tariff escalation rate by establishing the revenue requirement of each service; • The municipality's Property Rates Policy approved in terms of the Municipal Property Rates Act, 2004 (Act B of 2004) (MPRA); • Increased pressure to deliver and maintain services and recover costs. |
| | | | <p>5. Electricity + Basic charge – Let me just say, it is unrealistic and a joke that you think it is reasonable to have increases of +/- 17.5% like these that is more double the CPI and more than double last years' increase. Eskom's electricity has increased with more than 14% almost triple the project CPI and as per National Treasury and almost more than 7% of last year's increase. The basic charge is 17.5% increases. Prices have to be relooked at and be in line with what CPI is and not these amount you get that will put people in more pressure and even increase the indigent amount of people. Maybe reduce the basic charge which is ridiculously high even higher than other municipalities around the country which is shocking.</p> | | | | | <p>The fixed cost of providing Electricity is still subsidized by the consumption tariff at this stage. Local Government has been urged in discussions at various forum meetings and workshops to address the disparity in recovery of costs in relation to basic charges versus unit cost charges with regard to fixed costs and variable costs respectively. The municipality is revisiting cost allocation in terms of before-mentioned on an annual basis in order to ensure parity.</p> <p>Section 53 of the MFMA requires the Mayor of the municipality to provide general political guidance in the budget process and the setting of priorities that must guide the preparation of the budget. In addition Chapter 2 of the Municipal Budget and Reporting Regulations states that the Mayor of the municipality must establish a Budget Steering Committee to provide technical assistance to the Mayor in discharging the responsibilities set out in section 53 of the Act.</p> <p>The Budget Steering Committee consists of the Full-time Councillors, Municipal Manager and senior officials of the municipality meeting under the chairpersonship of the MMC for Finance.</p> <p>The primary aims of the Budget Steering Committee are to ensure:</p> <ul style="list-style-type: none"> • that the process followed to compile the budget complies with legislation and good budget practices; • that there is proper alignment between the policy and service delivery promises set out in the Municipality's IDP and the budget, taking into account the need to protect the financial sustainability of municipality; • that the municipality's revenue and tariff setting strategies ensure that the cash resources needed to deliver services are available; and • that the various spending priorities of the different municipal |

B4/12

PUBLIC COMMENTS ON DRAFT 2019/2020 BUDGET

| # | ORGANISATION/INDIVIDUAL | LODGED BY: | DATE | WATER & ELEC | SEWER | REFUSE | RATES | REMAINER | OTHER (SPECIFIED, COMBINED) | |
|-------|-------------------------|------------------|-----------|--------------|-------|--------|-------|----------|--|--|
| 4 | Individual | A. P. Berrisford | 05-Apr-19 | | | | | | <p>For my last comment there is so many infrastructure changes and levies and charges we as the residents don't know about and it just gets added. It cannot be expected for consumers to pay these prices to supplement the municipality short comings of money. One is that the refuse charges is so high even more than the rates on a property sometimes. I feel that some of these prices and infrastructure cost is just a to talk the people for more and more.</p> <p>Proposals For Submission- Review of Policies and by-laws I experienced a leak in my domestic piping. This resulted in a debt to my Current account of nearly R24000 in November 2018. (No one told me about this!). I applied for a Rebate. I was referred to the "Customer Assistance Policy". The Municipality is to be Commended for Having such a policy! But if it is genuinely intended to assist customers it should do just that! On examination I discovered that, far from assisting customers, it actually penalizes customers who experience leaks! For ease of reference, I type the wording of the Customer Assistance Policy in black, below. My comments and recommendations are typed in red.</p> | <p>Water source management and maintenance of infrastructure together with cost-reflective tariffs will ensure that the supply challenges are managed in future to ensure sustainability. It needs to be noted that the second infrastructure levy, implemented in the 2018/19 financial year, relates to a loan for water & waste water infrastructure networks, to be raised over a period of three years.</p> <p>The Budget related policies of Council are revised on an annual basis and approved by Council. The particular policy, Overstrand Customer Care and Debt Collection Policy, is also revised as part of this process on an annual basis. The contents of this policy are in alignment with industry related policies. The municipality cannot agree to the request to charge water usage related to leakages for less than the actual cost per kilolitre.</p> |
| 5 | Onrus Handelspos | Theo Agenbag | 12-Apr-19 | | | | | | <p>Namens die aenlaatsvereniging van die Onrus Handelspos, rig ek graag 'n versoek, dat daar begroot word vir "trafik calming" vir Onrus Hoofweg en Vermont Ysbaai. Daar is vele klages van kliënte, dat as gevolg van die nou spoed van aankomende verkeer, dit baie moeilik en gevaarlik is vir bestuurders en voorlangers, om in en uit die parkeerterrein te beweeg. Ons vra asb u dringende aandag toy die saak.</p> | <p>The Ward Councillor and Ward Committee to consider and recommend a request on behalf of the community.</p> |
| 6 (a) | Individual | Caroline Gabb | 02-Apr-19 | | | | | | <p>Director, on the Draft Capital Budget there is R500k budgeted for CCTV cameras.</p> <p>1. How does this fit in with the new circumstances re the dissolution of HPP and the fact that OMI might inherit the existing equipment? Are you actually planning to use the full amount for CCTV cameras? 2. I have heard it being discussed in some circles that there is a Joint Operations Monitoring Centre being planned, with all NHW's having access, as this on the cards? Will it be financed through this budget amount? 3. Please clarify whether you will install any cameras at municipal properties in Ward 13 eg the Campsite, the Electricity Depot, the Municipal offices, and where will these be monitored? 4. What exactly is the Backbone the Mayor mentioned this evening, will it come out of this budget? 5. The new legislation pertaining to Law Enforcement gives LE officers more powers, have you budgeted for the additional training these officers will need, eg Riot/Crowd control? 6. Will the municipal K9 unit be housed on the Municipal Farm? Are there any implications for the SAPS unit in this regard?</p> | <p>This amount has been increased with the roll-over of the current year, as well as an increased amount of R500 000 added as well. Plan to utilise the full budget amount for the setting up of Overstrand Municipality Backbone (IT Infrastructure) Yes, it will be called Incident Command Center, and financed through Council's budget. NHW will have access. Still awaiting the Curatara Deployment Plan, all the said areas will be monitored at ICC This refers to the IT infrastructure required to enable the CCTV access to Overstrand Municipality Training has been provided for and will be provided on continuous basis free of charge, by SAPS and City of Cape Town Municipality Yes, K9 unit will be housed on the Farm, and there are no implications for SAPS unit till later where provision could be possibly made for sufficient space to accommodate the unit.</p> |
| 6 (b) | Individual | Caroline Gabb | 14-Apr-19 | | | | | | <p>Onrus Lagoon Water Quality is Number 1 on Ward 13 Priority List, yet no funds have been budgeted in this regard.</p> | <p>Water Quality for Recreational Use is the function of the District Municipality. Funds for taking of Water Quality for Recreational Use must be allocated for and requested at District Level. If Funds is required to measure the water quality of the storm water that enter the estuary, then funding should be allocated at the Engineering Department that deals with storm water management.</p> |

B5/10

PUBLIC COMMENTS ON DRAFT 2019/2020 BUDGET

| # | ORGANISATION/ INDIVIDUAL | LODGED BY: | DATE | WATER & ELEC | SEWER | REFUSE | RATES | RE/MUNE/ | OTHER (SPECIFIED, COMBINED) |
|----|------------------------------------|---------------|-----------|--------------|-------|---|-------|----------|--|
| 6c | Individual | Caroline Gabb | 30-Apr-19 | | | | | | <p>This amount has been increased with the roll-over of the current year, as well as an increased amount of R500 000 added as well!</p> <p>The Council's resolution is awaited in finalising on the strategy subsequent to the winding down of the HPP.</p> <p>Clearing of private properties takes place in terms of the Community Fire Safety Bylaw.</p> <p>An increased amount has been allocated to Alien Clearing this year by both Environmental Service and Operational Services to decrease the risk of fires.</p> |
| 7 | Individual | SG Clark | 15-Apr-19 | | | STRONGLY OBJECT TO REFUSE REMOVAL CHARGES INCREASE - 12.86% | | | <p>The Overberg District Municipality will officially re-launch the Karwyderskraal waste disposal on 29 March 2019, as it was in a position to construct a new Cell 4 and will operate the site from 1 April 2019.</p> <p>A tariff increase of 12.86% is set for 2019/20. In view of the increased costs to be incurred by Overstrand Municipality in dumping at the newly constructed Cell 4, with another contributing cost the moving of the Hermanus Waste Management Facility, for will borrowing will be incurred. Refer Top 10 Capital Projects.</p> <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. This service will receive further revision of the solid waste strategy to ensure that this service can be rendered in a sustainable manner over the medium to long-term.</p> |
| 8 | Individual | IM & J Clark | 15-Apr-19 | | | SENIOR CITIZENS STRONGLY OBJECT TO REFUSE REMOVAL CHARGES INCREASE - 12.86% | | | <p>The Overberg District Municipality will officially re-launch the Karwyderskraal waste disposal on 29 March 2019, as it was in a position to construct a new Cell 4 and will operate the site from 1 April 2019.</p> <p>A tariff increase of 12.86% is set for 2019/20. In view of the increased costs to be incurred by Overstrand Municipality in dumping at the newly constructed Cell 4, with another contributing cost the moving of the Hermanus Waste Management Facility, for will borrowing will be incurred. Refer Top 10 Capital Projects.</p> <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. This service will receive further revision of the solid waste strategy to ensure that this service can be rendered in a sustainable manner over the medium to long-term.</p> |
| 9 | Fisherhaven Ratepayers Association | Rob McDavid | 17-Apr-19 | | | | | | <p>An amount of R14 million for Dust Control treatment of the gravel roads throughout the village.</p> <p>An amount of R400,000 for the provision of wheelie bins for all the 462 developed properties.</p> <p>We would like an amount of R2 million allocated to permanent eradication of alien vegetation</p> <p>Rollout of CCTV in Greater Hermanus will be informed by the outcomes of Camera Deployment Plan</p> |

B6/12

PUBLIC COMMENTS ON DRAFT 2019/2020 BUDGET

| # | ORGANISATION/ INDIVIDUAL | LOGGED BY: | DATE | WATER & ELEC | SEWER | REFUSE | RATES | REMOVED | OTHER (SPECIFIED, COMBINED) | |
|------|---|----------------|-----------|--------------|-------|--------|-------|---------|---|---|
| 1763 | Franswaai Beleidsinstituts - en inwoners- vereniging | Edward de Kock | 18-Mar-19 | | | | | | VOORGESTELDE WYSGING VAN OVERSTRAND PLAASLIKE OORVERHEID SE TAREEF BY-VWET VIR DIE VERPLIGTE BASEISENFRASIAKTRUKTUUR RIOLHEFFING ASOOK DIE EIENDOMSBELASTINGBELEID KORTING RAKENDE VERSKEIE PERSONE | <p>The Overstrand Municipality has addressed rebates/Inkqent Subsidies comprehensively and more importantly, in a manner administratively, in excess of the proposed changes referred to in the comments in this regard. The existing policy to provide for the much needed relief to accommodate a wide variety of circumstances. The suggestions was considered in view of before-mentioned.</p> |
| 1765 | Franswaai Beleidsinstituts - en inwoners- vereniging | Edward de Kock | 24-Apr-19 | | | | | | 2019/2020 VOORLOPIGE BEGROTING KOMMENTAAR | <p>The fixed cost of providing Electricity is still subsidized by the consumption tariff at this stage. Local Government has been urged in discussions at various forum meetings and workshops to address the disparity in recovery of costs in relation to basic charges versus unit cost charges with regard to fixed costs and variable costs respectively. The municipality is revisiting cost allocation in terms of before-mentioned on an annual basis in order to ensure parity.</p> <p>Section 53 of the MFMA, requires the Mayor of the municipality to provide general political guidance in the budget process and the setting of priorities that must guide the preparation of the budget. In addition, Chapter 2 of the Municipal Budget and Reporting Regulations states that the Mayor of the municipality must establish a Budget Steering Committee to provide technical assistance to the Mayor in discharging the responsibilities set out in section 53 of the Act.</p> <p>The Budget Steering Committee consists of the Full-time Councillors, Municipal Manager and senior officials of the municipality meeting under the chairpersonship of the MMC for Finance.</p> <p>The primary aims of the Budget Steering Committee are to ensure:</p> <ul style="list-style-type: none"> • that the process followed to compile the budget complies with legislation and good budget practices; • that there is proper alignment between the policy and service delivery priorities set out in the Municipality's IDP and the budget, taking into account the need to protect the financial sustainability of municipality; • that the municipality's revenue and tariff setting strategies ensure that the cash resources needed to deliver services are available; and • that the various spending priorities of the different municipal departments represent a fair basis for the recovery of costs, without any prejudice. Increases above inflation are addressed comprehensively in the budget report. Various areas are highlighted in the comments received, however without evaluating comprehensive information in context. The budget report provides the guidance and explanations related to various cost drivers and strategies and policies to provide the necessary framework. Before-mentioned can however not prevent any pre-conceived opinions and mis-interpretations. This approach is thus not related to previous dispensation thinking, but indeed aligned with current realities and approaches. The structuring of tariffs represent a fair basis for the recovery of costs, without any prejudice. Increase above inflation are addressed comprehensively in the budget report. Various areas are highlighted in the comments received, however without evaluating comprehensive information in context. The budget report provides the guidance and explanations related to various cost drivers and strategies and policies to provide the necessary framework. Before-mentioned can however not prevent any pre-conceived opinions and mis-interpretations. |

B7/12

PUBLIC COMMENTS ON DRAFT 2019/2020 BUDGET

| # | ORGANISATION / INDIVIDUAL | LOGGED BY: | DATE | WATER & ELEC | SEWER | REFUSE | RATES | RE/MUNE OTHER (SPECIFIED, COMBINED) | |
|----|---|------------------|-----------|--------------|--|---|-------|--|--|
| 11 | Individual Richard Binedell | Richard Binedell | 18-Apr-19 | | | | | Cumulative - Pezly Beach | Noted with thanks |
| 12 | Betybaai belastingbetalersvereniging (BABV) | Warner Zybrands | 21-Mar-19 | | Ten slotte is daar ook waardering vir die verdedering in die sulgtransiensies as gevolg van die toewysing van nuwe/meerders sulgtransiensies | Die wulswenweringdeits is puik en baie betoelbaar - baie dankie daarvoor. | | Daar is met waardering kennis geneem dat 'n tender vir die opdrag van die waterwerk reeds toegelaten is (al is daar 'n hangende appel) veral aspeksies dit een van ons grootste probleme sal oplos. Dit word vertou dat die belofte brandkrane vir Sunny Seas, wat tens stegs 5 brandkrane het, deel van die projek sal wees. Die omliggende rampepoelige brand het net bevestig hoe 'n groot behoefte dit is. Daar is ook waardering dat 'n nuwe begraaiplaas vir die Hangklip/Kleinmondgebied begroot word. Soos met 'n vorige besoek aan Betybaai aan u uitgewys, is daar 'n dringende behoefte om van die bestaande gruispaale permanent te bou te wys as terpaale of as geplaveide paale (al is ook as deel van werkevoering?). Tydens ons passasie van belastingbetalersvereniging vergadering is besluit dat paale wat aan die volgende kriteria voldoen, voorkeur behoort te geniet: - Paale wat gereeld verspoel en onbegaanbaar raak; en - Paale waar daar reeds verduing (en dus meerdere gebruikers) is. Die volgende paale wat aan hierdie kriteria voldoen, is voorgestel: Wraarfall, Cliff, Dolphin (Was), Marmad, Serruis, en Lakeside-Potterdaansluiting. | Uteraard sal nie al hierdie paale nou gebou kan word nie, maar daar is voorgestel dat die Munisipaliteit tegnies personeel, na oorlegging met die BABV, die finale volgorde bepaal. Die bou van die meeste van hierdie paale sal ook oplossings vir stormwateropsigting moet insluit. 'n Versoek van verlies-jaar wat skynbaar nog geen aandag ontvang het nie, is die sambring van reflektende swaarnaamborde op Clarendon (die B44). Ofskoon dit 'n ten einde word navraag gedoen of die betybaairand wat toegeken word, wat die aard daarvan is en hoe dit die gasheerlike elenaars sal bevoordeel. |
| 13 | Individual Tina Sotherland | Tina Sotherland | 30-Apr-19 | | | | | I am hereby submitting the following budget and IDP inputs on behalf of the De West Hall Committee and the kaffies which I represent on the Ward 13 Committee: 1. The request is for additional funding for the completion of the Atlantic Drive which is presently not completed and a dangerous situation for both vehicles and pedestrians. I think that it will be more beneficial to complete the project as soon as possible rather than to do piecemeal improvements. 2. There are various requests for street calming in Ontario/ Vermont areas, especially on the major roads to avoid the public from speeding. Traffic Dept. has indicated that speed monitoring in these areas is extremely difficult. 3. De West Hall floors: I submit herewith a copy of my letter addressed to the Acting Manager Hermanus Administration and the Councilor regarding the very bad state of the floors of the De West Hall and what the engineers report (which the Council obtained) suggested to rectify the dampness and damage to the floors. Kindly consider making finance available to start with this process suggested by the engineer. | A minimum fixed fee was approved by Council regarding building plan fees, with regard to properties destroyed during disasters. The municipality has furthermore considered applications with regard to excessive water consumption related to the fire fighting, in instances where information could be verified in so far hoses were used to assist the Fire Brigade to contain the spreading of fires in residential areas. Funding budgeted to the amount of R270,000 on Capital Budget. Traffic calming measures to be considered and recommended by local Ward Committee. Currently planning a project to attend to the De West Hall floor, to be funded through operational budget for 2019/2020. |

Bella

PUBLIC COMMENTS ON DRAFT 2019/2020 BUDGET

| # | ORGANISATION/INDIVIDUAL | LODGED BY: | DATE | WATER & ELEC | SEWER | REFUSE | RATES | REMAINER OTHER (SPECIFIED, COMBINED) |
|----|--------------------------|------------|-----------|--------------|-------|--------|-------|--|
| 14 | Whale Coast Conservation | Rob Fryer | 30-Apr-19 | | | | | <p>The necessary provision was made for expenditure that might be incurred in this regard.</p> <p>The Environmental Department is one of the thirty departments spread over six directorates within the Municipality. The Municipal Manager is of the opinion that, taking into consideration the Municipality's core and support functions, the Environmental Department is suitably placed within the Directorate: Infrastructure and Planning. This viewpoint is underpinned by the provisions of Part 88 of Schedules 4 and 5 of the Constitution of the Republic of South Africa, 1996; read with Chapter 5 of the Municipal Structures Act, No 117 of 1998; Section 66 of the Local Government: Municipal Systems Act, No. 32 of 2000 and Regulations on Appointment and Conditions of Employment of Senior Managers (GN 37245 dated 17 January 2014).</p> <p>The application of sound financial management principles for the compilation of the Municipality's financial plan is essential and critical to ensure that the Municipality remains financially viable and equitably to all communities.</p> <p>The Municipality's business and service delivery priorities were reviewed as part of this year's planning and budget process. Where appropriate, funds were transferred from low- to high-priority programmes so as to maintain sound financial stewardship. A critical review was also undertaken of expenditure with regards to cost containment measures, non-core and 'nice to have' items.</p> <p>The Municipality has undertaken various customer care initiatives to ensure that the municipality truly involves all citizens in the process of ensuring a people lead government. Encouragement of structured community participation in the matters of the municipality is a strategic objective. The structuring of tariffs as well as options available to businesses facing tough economic conditions in terms of the Overstrand Customer Care and Debt Collection Budget is consistent with the sustainability requirements for the</p> |
| | | | | | | | | <p>3. Realistic budget allocation to implement IDP statements about the creation and maintenance of a safe and healthy environment.</p> <p>4. Recognition of the need for relief for local businesses facing tough economic conditions.</p> |

PUBLIC COMMENTS ON DRAFT 2019/2020 BUDGET

| F | ORGANISATION/INDIVIDUAL | LOGGED BY: | DATE | WATER & ELEC | SEWER | REFUSE | RATES | REMUINER OTHER (SPECIFIED, COMBINED) |
|----|---------------------------------|---------------|-----------|---|-------|--------|-------|---|
| 15 | Individual | Thanyu Shilbe | 30-Apr-19 | Die ONI maak voorsiening vir 'n tarief verhoging van 15% deur NERSA. Sal die tarief aangepas word reunder NERSA nie 15% goedgekeur het nie? Het die ONI al oort beswaar gemaak teen die buitensporige verhogings van ESKOM? Eskom tariewe styg met 613% oor die afgelope 12 jaar!!! Totast al onaanvaarbaar!!! | | | | <p>The municipality provides inputs at various forums regarding the annual ESKOM tariff increase application in objection of excessive increases submitted by ESKOM to NERSA. The fixed cost of providing Electricity is still subsidised by the consumption tariff at this stage. Local Government has been urged in discussions at various forum meetings and workshops to address the disparity in recovery of costs in relation to basic charges versus unit cost charges with regard to fixed costs and variable costs respectively. The municipality is revisiting cost allocation in terms of before-mentioned on an annual basis in order to ensure parity.</p> <p>Section 52 of the MFMA requires the Mayor of the municipality to provide general political guidance in the budget process and the setting of priorities that must guide the preparation of the budget. In addition Chapter 2 of the Municipal Budget and Reporting Regulations states that the Mayor of the municipality must establish a Budget Steering Committee to provide technical assistance to the Mayor in discharging the responsibilities set out in section 53 of the Act.</p> <p>The Budget Steering Committee consists of the Full-time Councillors, Municipal Manager and senior officials of the municipality meeting under the chairpersonship of the MMC for Finance.</p> <p>The primary aims of the Budget Steering Committee are to ensure:</p> <ul style="list-style-type: none"> • that the process followed to compile the budget complies with legislation and good budget practices; • that there is proper alignment between the policy and service delivery priorities set out in the Municipality's IDP and the budget, taking into account the need to protect the financial sustainability of municipality; • that the municipality's revenue and tariff setting strategies |
| 16 | Individual | Pat Redford | 30-Apr-19 | | | | | <p>Comments and responses : Separate Items to Council in May 2019: Final Revised IDP Comments and responses : Separate Items to Council in May 2019: Final Revised IDP</p> |
| 17 | Hermanus Business Chamber | Phil Pienaar | 30-Apr-19 | | | | | <p>The HBC accepts that this 19/20 budget is a revision of the 5 year IDP approved by the Municipality in 2017 and therefore has been drawn up within parameters and context which have somewhat changed since 2017. The biggest change would certainly be the 2018 social unrest and stay away actions which have impacted all our members adversely. The HBC welcomes the opportunity that is provided to submit commentary and hereby wishes to submit our inputs on behalf of our members. We do so in anticipation that we will be granted an opportunity to supplement this submission with further debate and motivations during the month of May 2019.04.30 / Housing Needs / CBD Revitalisation / Closure of HPP</p> |
| 18 | Hermanus Ratepayers Association | Briden Wegdam | 29-Apr-19 | | | | | <p>1. The single most important issue from a Ratepayer's point of view is the lack of any meaningful housing plan at all which was one of the primary reasons for the civil unrest experienced in 2018. In the IDP (P145/147: OS §(a) human settlements) it says that there are currently more than 11000 on housing waiting list however the proposed new 5-year housing schedule does not even scratch the surface.</p> <p>Re2: Lists of Ward Priorities P52: Overstrand's Functions in terms of Constitution</p> |
| | | | | | | | | <p>Change made in the Final IDP review 2019/20 document. Agreed. Although the function is listed in schedule 4B of the Constitution as a local government function it is the function of the Overstrand District Municipality.</p> |

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PUBLIC COMMENTS ON DRAFT 2019/2020 BUDGET

| # | ORGANISATION/ INDIVIDUAL | LODGED BY: | DATE | WATER & ELEC | SEWER | REFUSE | RATES | RE/MUNE/ OTHER (SPECIFIED, COMBINED) | Comments |
|----|--|----------------|-----------|--------------|-------|--------|-------|--|---|
| | | | | | | | | P57/58 & P99: Complaints Management Systems | Collaborator is not a complaints management system, rather a document management system through which correspondence is logged and distributed. Engineering management system (EMIS) is being used to report service delivery complaints by either members of the public or internally. A module within collaborator exist to log incoming calls and generate a call log number. Any additional systems come at a price. The Citizen Engagement Application is still under investigation by Province. |
| | | | | | | | | P84, 86,88,198: Transport Plans | The status of the bypass road is stated correctly. The project is in the Environmental Impact Assessment stage. B) The ITP comments are up to date. The current ITP was approved in May 2013. The 2015 ITP referred to is the Overberg District's plan |
| | | | | | | | | P102/103: KPA OS4 (a&b) Road Safety & Law Enforcement. | This matter has been discussed with the HRP on 15 May 2019. The Executive Mayor has escalated the matter to the Provincial Minister of Local Government and feedback prior to the Council meeting is awaited. |
| | | | | | | | | P106: KPA OS4 (c) Environmental Management | The R2.1m refers to the operational budget of Environmental Services which deals with eg maintenance and management of firebreaks, alien clearing, general maintenance of infrastructure on open spaces and nature reserves. A information is contained in the budget document. |
| | | | | | | | | P145/147: OS 5(a) human settlements | 1. The housing plan contained in the IDP makes provision for the delivery of 5 671 housing opportunities throughout the Overstrand Municipal area at a cost of R610m. This excludes the figures for the Schulphoek and Adakrivier developments which is included in the plan but not added to the total because details are not yet available. We content that the plan is indeed meaningful.Chapter 10 of the IDP is exclusively dedicated to the SDF where the SDF is discussed in detail. |
| | | | | | | | | P154: KPA OS 5(a) Sport & Recreation | The relocation of the Zweihle sport ground in order to utilize the current sport ground for housing purposes is currently being investigated. This is done concomitant with the envisaged development at Schulphoek. Once clarity on the use of the land is reached, a decision can be considered. |
| | | | | | | | | P231: CBD Revitalisation | The CBD Revitalisation project is implemented as budget becomes available. |
| | | | | | | | | P102/103 KPA OS4 Road Safety & Law Enforcement | Response: This matter has been discussed with the HRP on 15 May 2019. The Executive Mayor has escalated the matter to the Provincial Minister of Local Government and feedback prior to the Council meeting is awaited. |
| 19 | Vermont Ratepayers and Environmental Association | Dr Mike Weekes | 29-Apr-19 | | | | | Inputs/Comments regarding priorities for greater the 2nd review (2019/20) of the current 5 year IDP: | Comments and responses : Separate items to Council in May 2019: Final Revised IDP |
| | Vermont Conservation Trust | Ann Bown | | | | | | Spread and infestation of Listed Invasive Alien Vegetation (IAV) on Private Property in the Overstrand | Clearing of private properties takes place in terms of the Community Fire Safety Bylaw. An increased amount has been allocated to Alien Clearing this year by both Environmental Service and Operational Services to decrease the risk of fires. |
| | Ward 13 Committee Member | Duncan Heard | | | | | | Spread and infestation of Listed Invasive Alien Vegetation (IAV) on Overstrand Municipal Property: Traffic calming and other road measures. Completion of Atlantic Drive | Clearing of private properties takes place in terms of the Community Fire Safety Bylaw. An increased amount has been allocated to Alien Clearing this year by both Environmental Service and Operational Services to decrease the risk of fires. |
| | | Duncan Heard | | | | | | Vermont: Traffic Calming and other Road Management Measures | Traffic calming measures to be recommended by local Ward Committee. |

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| # | ORGANISATION/ INDIVIDUAL | LODGED BY: | DATE | WATER & ELEC | SEWER | REFUSE | RATES | REMUNE/ OTHER (SPECIFIED, COMBINED) | Funding to amount of R220,000 on budget. |
|----|------------------------------|-----------------|-----------|---|---|--------|-------|---|---|
| 20 | Onrus Ratepayers Association | Hennie Greeff | 29-Apr-19 | | | | | Completion of new walkway along Atlantic Drive, Onrus. After due consultation with our members, we the ratepayers of Onrus and WARD 13, would like to submit our plea for more funding for the following projects in order to achieve a safer town and better environment to live in: 1. Earlier completion of Atlantic Drive as there is presently a dangerous bottleneck for pedestrians and traffic where the work has stopped. 2. Traffic calming measures on our major access roads. 3. Sufficient funding for sustained alien management of our Estuary area as it forms an integral part of the drive for blue flag status of our beach. | Funding to amount of R220,000 on budget. Funding to amount of R220,000 on budget. Traffic calming measures to be recommended by local Ward Committees. |
| 21 | Individual | Gerhard Ras | 28-Apr-19 | Can I have clarity on the final percentage increase for electricity to be applied in the approved council budget. | | | | 2. Ad Table 1 Page 4: the municipality is budgeting for an overall budget deficit of R 20 304 million. Is this statutorily permissible and if so, how does the municipality plan to cover the said shortfall. | Total revenue (including capital grants) to expenditure (Table 1a) indicates varying surplus/deficits over the 2019/20 MTRF due to fluctuations in capital grant funding. It should be noted that although the 2019/2020 operational budget and indicative years indicate budgeted deficits (Table 1b), this does not reflect the actual cash position. This phenomenon will continue for the foreseeable future. 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 R5.5 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. |
| | | Deon van Staden | | 3.1 The operational cost component in respect of electricity expenditure has increased from R 652 980 to R 11 295 091 from 2018/2019, which represents an astronomical increase of 1632,4%. Unless there is a justifiable rational reason for this extraordinary increase, I request that this matter be investigated and adjusted to reasonably acceptable levels. | I strongly object to the levying of a basic charge for sewerage in De Kelders where properties do not have waterborne sewerage or access to waterborne sewerage infrastructure from the municipality. | | | | Please bear in mind that sewerage in De Kelders where properties do not have waterborne sewerage or access to waterborne sewerage infrastructure from the municipality, still needs to be treated at the waste water treatment plant with adequate capacity, this function/activity thus related to fixed costs incurred to provide the facility to treat sewerage. Local Government has been urged in discussions at various forum meetings and workshops to address the disparity in recovery of costs in relation to basic charges versus unit cost charges with regard to fixed costs and variable costs respectively. The municipality is revisiting cost allocation in terms of before-mentioned on an annual basis in order to ensure parity. |
| | | | | The operational cost component in respect of water expenditure has increased from R 5 034 559 to R 7 049 529 from 2018/2019, which represents a major increase of 40%. | | | | | Various areas are highlighted in the comments received, however without evaluating comprehensive information in context. The budget report provides the guidance and explanations related to various cost drivers and strategies and policies to provide the necessary framework. Of importance that the 40% increase on a lesser amount of R2,4m, be considered in view of re-classifications as highlighted in the budget report and secondly, the increase in the total expenditure budget in comparison with the current financial year. |

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PUBLIC COMMENTS ON DRAFT 2019/2020 BUDGET

| # | ORGANISATION/ INDIVIDUAL | LODGED BY: | DATE | WATER & ELEC | SEWER | REFUSE | RATES | REMLINE OTHER (SPECIFIED, COMBINED) | |
|----|--|------------------|-----------|---|-------|--------|-------|---|---|
| | | | | Your rationale for the 17,5% increase is flawed and contestable. Please reconsider and bring it in line with the said 5,7% as per the other services. | | | | The proposed Electricity tariffs were based on the Eskom application for their increases. Subsequent to the tabling of the draft budget, the Hesa determination was published, resulting in a lower increase, as can be confirmed in the final budget report and tariffs. The fixed cost of providing Electricity is still subsidized by the consumption tariff at this stage. Local Government has been urged in discussions at various forum meetings and workshops to address the disparity in recovery of costs in relation to basic charges versus unit cost-charges with regard to fixed costs and variable costs respectively. The municipality is revisiting cost allocation in terms of before-mentioned on an annual basis in order to ensure parity. | |
| | | | | The stepped tariff applied by the municipality is irrational in that it discourages the consumption of electricity by penalising increased usage. | | | | The structuring of a sliding scale for electricity is indeed to acknowledge the understanding that consumers with a lower household income can afford electricity in their homes in the instance that their consumption reflects a modest and sparingly usage, whilst households with a much larger household income, can without doubt afford the luxury of consuming electricity without a limited/tight budget being a factor. | |
| 22 | Individual | David Ralph | 29-Apr-19 | | | | | I believe that an amount of R14,5 million was set aside in last year's budget for a baboon management programme however I see no mention of any amount allocated in this year's budget. According to last Bezuidenhout a "compactum" was due to be signed between the MEC Environmental Affairs, the CEO of Cape Nature and the Mayor on the 18th April which would allow such an item to be budgeted and would therefore not be regarded as "fruitless and wasteful expenditure". | The information in this comment is misconstrued and the full understanding of the process is not clear. The R14,5 million was an estimate amount calculated to manage all the affected areas over a three year period. There was never such an amount budgeted for in last year's budget. A Compactum has already been signed in order for the three organs of state to draft a strategic implementation plan for the management of baboons and to identify the actual cost for the implementation of such a plan. The legal mandate and associated function still needs to be discussed between the three organs of state in order to make the decision of management final. |
| 23 | Individual | Michaël Raemondé | 26-Apr-19 | | | | | R220 000 for alien clearing - how do we object Please advise how you suggest we as the public object to the allocation of funds for alien clearing. Who do we write to - what should we do to help increase this number. | Clearing of private properties takes place in terms of the Community Fire Safety Bylaw. Only R250 000 has been allocated to Alien Clearing which is not enough for the entire Overstrand to decrease the risk of fires. The requested amount for the new financial year was R600 0000 which was allocated to the high risk areas in Overstrand wide but this request has not been approved due to lack of available funds. |
| 24 | Orma-Vermont SRA Steering committee & Orma-Vermont Neighbourhood watch | Albion Tighells | 25-Apr-19 | | | | | Various CCTV installations are mentioned for different wards. 2. Ward 13 is not included (even though the Caravan Park has been promised cameras at various occasions). 3. We see a separate R500 000 CCTV item which is not specified for a ward. What will this be used for? | The project is inclusive to Greater Hermanus and plan includes all wards, hence. Rollout of CCTV in Greater Hermanus will be informed by the outcomes of Camera Deployment Plan These funds are for a Backbone which is the IT Infrastructure for CCTV access in Overstrand Municipality |