

# CONTENTS:

## Part 1 – Annual Budget

- 1) Council Resolutions

## Part 2 – Supporting Documentation

- 1) Overview of Annual Budget process
- 2) Overview of alignment of annual Budget with Integrated Development Plan
- 3) Measurable performance objectives and indicators
- 4) Overview of budget-related policies
- 5) Overview of budget assumptions
- 6) Overview of budget funding
- 7) Operating Budget
- 8) Capital Budget
- 9) Councillor and board member allowances and employee benefits
- 10) Tariffs
- 11) Grant and subsidies allocation
- 12) Municipal manager's quality certification

### VISION:

***Ndlambe Municipality strives to be a growing and investment friendly region that provides sustainable, efficient, cost-effective, adequate and affordable services to all citizens in a healthy and safe environment by 2025.***

### MISSION:

***To achieve our vision by enabling optimal performance within each of the five key performance areas of local government within the context of available resources.***

### VALUES:

- ***Commitment***
- ***Transparency***
- ***Honesty***
- ***Trustworthiness***
- ***Care***



# **OPERATING BUDGET 2013/14**

**NDLAMBE MUNICIPALITY**  
**CATEGORISED OPERATING BUDGET BY DIRECTORATE: 2013/2014**

Department/Section	Salaries, wages and allowances	General expenses	Repairs and maintenance	Contributions to Funds	Capital Charges	OWN OPERATING EXPENDITURE	OWN CAPITAL EXPENDITURE	TOTAL OWN EXPENDITURE	OPERATING GRANT EXPENDITURE	GRANT GRANT INCOME	CAPITAL GRANT EXPENDITURE	OWN INCOME	SURPLUS/ (DEFICIT)
<b>INFRASTRUCTURAL DEVELOPMENT</b>													
Sanitation	100 000	1 388 964	350 000	0	0	1 838 964	0	1 838 964	0	0	0	1 607 396	(231 568)
General Works	75 000	874 790	185 000	0	0	1 134 790	0	1 134 790	0	0	0	293 350	(841 440)
Roads and General Works	13 321 560	3 298 300	610 000	0	0	17 229 860	0	17 229 860	0	1 000 000	1 000 000	1 409 556	(15 820 304)
Sewerage	4 232 040	2 684 584	1 125 500	0	850 000	8 892 124	0	8 892 124	0	24 560 350	24 560 350	12 593 296	3 701 172
Building Control	1 694 690	368 342	86 350	0	0	2 149 382	0	2 149 382	0	0	0	815 652	(1 333 731)
Administration	1 694 690	1 808 956	112 000	50 000	0	3 665 646	0	3 665 646	1 215 650	1 292 650	77 000	160 361	(3 505 285)
Workshop	1 596 310	715 680	366 500	0	0	2 678 490	0	2 678 490	0	0	0	2 777	(2 675 713)
Estate	345 310	576 264	0	0	0	1 031 574	0	1 031 574	0	0	0	1 005 934	(25 640)
Town Planning	649 030	1 009 550	25 500	0	0	1 684 080	0	1 684 080	0	0	0	151 022	(1 533 058)
Housing	1 868 880	274 500	25 000	0	0	2 168 380	0	2 168 380	0	0	0	3 423 808	1 255 428
	25 577 510	12 999 930	2 995 850	50 000	850 000	42 473 290	0	42 473 290	1 215 650	26 853 000	25 637 350	21 463 151	(21 010 140)
<b>CORPORATE SERVICES</b>													
Administration	3 062 720	1 016 770	63 250	50 000	0	4 192 740	0	4 192 740	0	0	0	90 875	(4 101 865)
Civic Buildings & General	912 700	767 190	664 000	0	33 710	2 377 600	0	2 377 600	0	0	0	109 948	(2 267 652)
Human Resources	1 141 820	814 640	3 200	0	0	1 959 660	0	1 959 660	0	0	0	0	(1 959 660)
Library	1 650 990	360 580	50 025	0	0	2 061 595	0	2 061 595	0	0	0	7 974	(2 053 621)
Customer Relations	0	86 400	0	0	0	86 400	0	86 400	0	0	0	0	(86 400)
Publicity	0	456 400	0	0	0	456 400	0	456 400	0	0	0	0	(456 400)
	6 768 230	3 501 980	780 475	50 000	33 710	11 134 395	0	11 134 395	0	0	0	208 797	(10 925 598)
<b>FINANCIAL MANAGEMENT</b>													
Administration	9 551 890	3 856 318	95 200	60 000	0	13 563 408	0	13 563 408	2 591 300	2 640 000	48 700	1 551 510	(12 011 898)
Rates	0	2 000 000	0	0	0	2 000 000	0	2 000 000	57 008 000	57 008 000	0	80 554 787	78 554 787
Supply Chain Management	956 380	180 600	5 000	0	0	1 141 980	0	1 141 980	0	0	0	0	(1 141 980)
Valuation	0	387 512	0	0	0	387 512	0	387 512	0	0	0	0	(387 512)
Stores	302 833	69 850	56 360	0	0	429 043	0	429 043	0	0	0	0	(429 043)
	10 811 103	6 494 280	156 560	60 000	0	17 521 943	0	17 521 943	59 599 300	59 648 000	48 700	82 106 297	64 584 354
<b>COMMUNITY / PROTECTION SERVICES</b>													
Blue Flag Beaches	2 571 580	549 270	39 800	0	32 320	3 192 970	0	3 192 970	0	0	0	22 515	(3 170 455)
Environmental Health	1 181 990	651 270	36 000	0	0	1 869 260	0	1 869 260	0	0	0	1 460 555	(408 705)
Parks, Recreation & Cemeteries	4 899 480	679 775	449 080	0	0	6 028 335	0	6 028 335	0	0	0	1 958 842	(5 832 493)
Nature Conservancy-Environment Compliance	834 070	263 820	226 760	0	200 000	1 524 650	0	1 524 650	0	0	0	1 198 424	(326 226)
Public Convenor & Street Cleaning	1 639 850	501 004	254 135	0	0	2 394 989	0	2 394 989	0	0	0	5 156	(2 389 833)
Refuse Removal	6 558 340	6 009 322	1 052 600	0	0	13 620 262	0	13 620 262	0	0	0	18 247 965	4 627 703
Small Animal Pound	0	79 300	19 000	0	0	98 300	0	98 300	0	0	0	0	(98 300)
Licensing	1 060 870	202 450	113 614	0	0	1 376 934	0	1 376 934	0	0	0	1 457 587	80 653
Traffic - Technical Road Marking	355 480	578 032	23 166	0	0	956 678	0	956 678	0	0	0	0	(956 678)
Traffic - Law Enforcement	3 746 700	851 481	210 422	0	0	4 808 603	0	4 808 603	0	0	0	2 204 724	(2 603 879)
Fire Protection	3 793 940	308 929	181 006	0	0	4 283 875	0	4 283 875	0	0	0	57 083	(4 226 792)
Administration	1 173 240	471 297	21 300	55 000	0	1 720 837	0	1 720 837	0	0	0	351 808	(1 369 029)
Reserve Management	746 470	279 285	240 480	0	0	1 266 235	0	1 266 235	0	0	0	59 953	(1 206 282)
	28 562 010	11 475 235	2 867 363	55 000	232 320	43 141 928	0	43 141 928	0	0	0	25 261 613	(17 880 315)



Department/Section	Salaries, wages and allowances	General expenses	Repairs and maintenance	Contributions to Funds	CAPITAL CHARGES	OWN OPERATING EXPENDITURE	OWN CAPITAL EXPENDITURE	TOTAL OWN EXPENDITURE	OPERATING GRANT EXPENDITURE	GRANT GRANT INCOME	CAPITAL GRANT EXPENDITURE	OWN INCOME	SURPLUS/ (DEFICIT)
<b>COUNCIL GENERAL</b>													
Council general	208 190	12 729 581	50 400	2 538 539		15 526 710		15 526 710	2 730 000	2 730 000	0	2 170 988	(13 355 722)
	208 190	12 729 581	50 400	2 538 539	0	15 526 710	0	15 526 710	2 730 000	2 730 000	0	2 170 988	(13 355 722)
<b>MUNICIPAL MANAGER</b>													
Municipal Manager	1 268 372	1 001 096	30 000	60 000		2 359 468		2 359 468	0	0	0	130 680	(2 228 788)
Integrated Dev. Planning	570 166	197 202	5 000	0		772 368		772 368	0	0	0	0	(772 368)
Local Aids Council	285 861	161 200	2 500	0		449 561		449 561	0	0	0	0	(449 561)
Communication	412 290	246 630	0	0		658 920		658 920	0	0	0	0	
Information Technology	644 496	2 562 610	60 000	11 920		3 279 026		3 279 026	0	0	0	16 793	(3 262 233)
Special Programmes	246 460	221 490	0	0		467 950		467 950	0	0	0	0	(467 950)
Local Economic Development	1 273 830	456 610	150 000	0		1 880 440		1 880 440	0	0	0	0	(1 880 440)
Internal Audit	333 620	136 800	0	0		470 420		470 420	0	0	0	0	(470 420)
	5 035 095	4 983 638	247 500	71 920	0	10 338 153	0	10 338 153	0	0	0	147 473	(9 531 760)
<b>INFRASTRUCTURAL DEVELOPMENT</b>													
<b>ELECTRICITY</b>													
Administration	471 720	10 887 000	1 223 920	0		12 582 640		12 582 640	0	0	0	53 952 394	41 369 754
Distribution H.T	0	300 000	350 000	0		650 000		650 000	0	0	0	0	(650 000)
Distribution L.T	0	757 000	1 175 000	0		1 932 000		1 932 000	0	0	0	0	(1 932 000)
Street Lighting	0	443 680	600 000	0		1 043 680		1 043 680	0	0	0	142 565	(901 115)
Sub stations	0	27 860	157 500	0		185 360		185 360	0	4 500 000	4 500 000	0	(185 360)
Bulk purchases	0	35 981 135	0	0		35 981 135		35 981 135	0	0	0	0	(35 981 135)
	471 720	48 306 675	3 506 420	0	0	52 374 815	0	52 374 815	0	4 500 000	4 500 000	54 094 959	1 720 144
<b>INFRASTRUCTURAL DEVELOPMENT</b>													
<b>WATER</b>													
Administration	4 698 330	12 066 824	1 305 000	0		18 070 154		18 070 154	0	0	0	29 100 210	11 030 057
Dune Supply	100 000	120 000	140 000	0		360 000		360 000	0	0	0	0	(360 000)
Purification	70 000	2 155 470	184 000	0		2 409 470		2 409 470	0	0	0	0	(2 409 470)
Reservoirs	0	0	163 000	0		163 000		163 000	0	0	0	0	(163 000)
Reticulation	65 000	50 900	88 730	0	400 000	604 630		604 630	0	0	0	0	(604 630)
Sarel Hayward Dam	30 000	0	405 000	0		435 000		435 000	0	0	0	0	(435 000)
	4 963 330	14 393 194	2 285 730	0	400 000	22 042 254	0	22 042 254	0	0	0	29 100 210	7 057 957
	82 397 188	114 924 513	12 890 298	2 825 459	1 516 030	214 553 489	0	214 553 489	63 544 950	93 731 000	30 186 050	214 553 489	0

38%      54%      6%      1%      1%      0%



SUMMARISED BUDGET

REVENUE	
OWN REVENUE	214 553 489
GRANTS REVENUE OPERATING	63 544 950
GRANTS REVENUE CAPITAL	30 186 050
TOTAL REVENUE	<u>308 284 489</u>
EXPENDITURE	
OPERATING EXPENDITURE OWN	214 553 489
CAPITAL EXPENDITURE OWN	0
TOTAL OWN EXPENDITURE	<u>214 553 489</u>
GRANT OPERATING EXPENDITURE	63 544 950
GRANT CAPITAL EXPENDITURE	30 186 050
TOTAL EXPENDITURE	<u>308 284 489</u>
SURPLUS/DEFICIT	0
DBSA CAPITAL	
SURPLUS AFTER CAPITAL TRANSFERS	<u>0</u>

# **CAPITAL BUDGET 2013/14**

NDLAMBE MUNICIPALITY						
CAPITAL BUDGET - 2013/2014- 2015/2016						
IDP NO	DEPARTMENT/SECTION : DETAILS	FUNDING SOURCE	WARD	COST 2013/2014	COST 2014/2015	COST 2015/2016
	<b>FINANCIAL MANAGEMENT</b>					
	1 X COMPUTER- DATA OPERATOR - I5 OR I7 CPU	FMG	ALL	R 12 000.00	0	0
	1X COMPUTER - STORES	FMG	ALL	R 8 000.00	0	0
	1X COMPUTER - NEW CREDITORS CLERK	FMG	ALL	R 8 000.00	0	0
	1 X FRIDGE- STORES	FMG	ALL	R 3 500.00	0	0
	2 x chairs stores	FMG	ALL	R 600.00	0	0
	2 X EXTERNAL HARDDRIVES- C HARPER AND C ENGELBRECHT	FMG	ALL	R 3 000.00	0	0
	2 x LAPTOP (Financial controller)	FMG	ALL	R 8 500.00	0	0
	1 X TABLE (PROPOSED Senior Accountant Assets)	FMG	ALL	R 3 800.00	0	0
	2 X CHAIR (PROPOSED Senior Accountant Assets)	FMG	ALL	R 1 300.00	0	0
	<b>FINANCIAL MANAGEMENT</b>			<b>R 48 700.00</b>	<b>R 0.00</b>	<b>R 0.00</b>
	<b>MM'S OFFICE</b>					
	Shredder (1)	INTERNAL	ALL	R 3 500.00	0	0
	Binder(1)	INTERNAL	ALL	R 3 000.00	0	0
	Board room table(1)	INTERNAL	ALL	R 7 000.00	0	0
	Board room chairs(8)	INTERNAL	ALL	R 8 000.00	0	0
	<b>TOTAL MM'SOFFICE</b>			<b>R 21 500.00</b>	<b>R 0.00</b>	<b>R 0.00</b>
	<b>LOCAL AIDS COUNCIL</b>					
	1X FILING CABINET	INTERNAL	ALL	R 10 000	0	0
	1X HIGH BACK CHAIR	INTERNAL	ALL	R 1 500	0	0
	1X TABLE	INTERNAL	ALL	R 8 500	0	0
	<b>LOCAL AIDS COUNCIL</b>			<b>R 20 000.00</b>	<b>R 0.00</b>	<b>R 0.00</b>
	<b>COMMUNICATION OFFICE</b>					
	1X LaptopComputer R 8000 (Communications Officer)	INTERNAL	ALL	R 8 000.00	0	0
	1X Vidio Camera =11000	INTERNAL	ALL	R 11 000.00	0	0
	1XDigital Camera =6000	INTERNAL	ALL	R 6 000.00	0	0
	1XPocket Camera =3000	INTERNAL	ALL	R 3 000.00	0	0
	1X I Pad =7000	INTERNAL	ALL	R 7 000.00	0	0
	FILING CABINET	INTERNAL	ALL	R 10 000.00	0	0
	<b>COMMUNICATION OFFICE</b>			<b>R 45 000.00</b>	<b>R 0.00</b>	<b>R 0.00</b>
	<b>LOCAL ECONOMIC DEVELOPMENT</b>					
	Desks x 2	INTERNAL	ALL	R 7 800.00	0	0
	Office Chairs x 2	INTERNAL	ALL	R 4 600.00	0	0
	Filing Cabinets x 2	INTERNAL	ALL	R 6 200.00	0	0
	Laptops x 2	INTERNAL	ALL	R 20 600.00	0	0
	Bakkie 4x4	INTERNAL	ALL	R 320 000.00	0	0
	<b>LOCAL ECONOMIC DEVELOPMENT</b>			<b>R 359 200.00</b>	<b>R 0.00</b>	<b>R 0.00</b>
	<b>SPECIAL PROGRAMMES</b>					
	4 X VISITOR'S CHAIRS	INTERNAL	ALL	7 000	0	0
	1XCABINET	INTERNAL	ALL	4 400	0	0
	<b>SPECIAL PROGRAMMES TOTAL</b>			<b>R 11 400.00</b>	<b>0</b>	<b>0</b>
	<b>INTEGRATED DEVELOPMENT PLAN</b>					
	Projector	INTERNAL	ALL	R 10 000.00	0	0
	Data projector Screen	INTERNAL	ALL	R 2 000.00	0	0
	Flip Chart Stand	INTERNAL	ALL	R 1 000.00	0	0
	2 x Filing Cabinet	INTERNAL	ALL	R 10 000.00	0	0
	Printer	INTERNAL	ALL	R 2 000.00	0	0
	<b>INTEGRATED DEVELOPMENT PLAN TOTAL</b>			<b>R 25 000.00</b>	<b>0</b>	<b>0</b>
	<b>CIVIC BUILDINGS</b>					
	1000 x Chairs for Ndlambe Halls	INTERNAL	ALL	142 500.00	150 328	158 607
	80 x Tablets for Ndlambe Halls	INTERNAL	ALL	47 500.00	50 113	52 869
	8 x Podiums Ndlambe Halls	INTERNAL	ALL	24 000.00	25 320	26 713
	1 x Bain Marie - Kitchen	INTERNAL	ALL	17 000.00	17 935	18 921
	Kitchen Cabinets	INTERNAL	ALL	45 000.00	47 475	50 086
	Fencing community halls	INTERNAL	ALL	80 000.00	0	0
	Crocery and catlery	INTERNAL	ALL	30 000.00	0	0
	<b>CIVIC BUILDINGS</b>			<b>R 386 000.00</b>	<b>291 161</b>	<b>307 196</b>



	NDLAMBE MUNICIPALITY					
	CAPITAL BUDGET - 2013/2014- 2015/2016					
IDP NO	DEPARTMENT/SECTION : DETAILS	FUNDING SOURCE	WARD	COST 2013/2014	COST 2014/2015	COST 2015/2016
	<b>CORPORATE SERVICES</b>					
	5 x Desk Top Computers (Admin & Committee Support Office)	INTERNAL	ALL	24 000.00	25 320	26 713
	1 x Airconditioner - Committee Support Office	INTERNAL	ALL	21 000.00	22 155	23 374
	Filing Cabinets - Committee Support Office	INTERNAL	ALL	15 000.00	15 825	16 695
	1 x Recording System - Council Chambers	INTERNAL	ALL	145 000.00	152 975	161 389
	Data Projector	INTERNAL	ALL	11 500.00	12 133	12 800
	7 x Chairs Admin Office	INTERNAL	ALL	19 600.00	20 678	21 815
	Steel Filing Cabinets -Archives Office	INTERNAL	ALL	29 000.00	30 595	32 278
	Storage boxes -Archives Office	INTERNAL	ALL	5 000.00	5 275	5 565
	Laminating floor	INTERNAL	ALL	6 000.00	6 330	6 678
	Filing Cabinets - Director Corporate Services office	INTERNAL	ALL	15 000.00	15 825.00	16 695,38
	Filing Cabinets -Admin Office	INTERNAL	ALL	10 000.00	10 500.00	11 130,25
	1 x Shredder (Admin Office)	INTERNAL	ALL	18 000.00	18 990	20 034
	<b>CORPORATE SERVICES</b>			<b>R 319 100.00</b>	<b>319 276</b>	<b>327 341</b>
	<b>HUMAN RESOURCES</b>					
	Filing Cabinets - Human Resources	INTERNAL	ALL	17 500.00	18 463	19 475
	<b>HUMAN RESOURCES</b>			<b>R 17 500.00</b>	<b>18 463</b>	<b>19 475</b>
	<b>SEWERAGE</b>					
	6*Extension Ladder @ R5 000.00ea	INTERNAL	ALL	R 30 000.00	0	0
	6*Portable 2" pumps @ R6 000.00ea	INTERNAL	ALL	R 36 000.00	0	0
	6*Extension Leads @ R400.00 ea	INTERNAL	ALL	R 2 400.00	0	0
	2*Multimeters @ R600.00 ea	INTERNAL	ALL	R 1 200.00	0	0
	Small Tools @ R3 000.00	INTERNAL	ALL	R 3 000.00	0	0
	Sewer Project (Nemato)	MIG		R 21 271 600.00	24 523 300	25 895 100
	<b>SEWERAGE TOTAL CAPITAL</b>			<b>R 21 344 200.00</b>	<b>R 24 523 300.00</b>	<b>R 25 895 100.00</b>
	<b>ROADS AND GENERL WORK</b>					
	Tools, Furniture & Equip (Capital)	INTERNAL	ALL	R 558 000.00	0	0
	1*Industrial Drill @ R3 000.00	INTERNAL	ALL	R 3 000.00	0	0
	2*Rammers @ R60 000.00	INTERNAL	ALL	R 60 000.00	0	0
	Refurbished 10T Tamping Grid Roller @ R125 000.00	INTERNAL	ALL	R 125 000.00	0	0
	1*Trailer-mounted Trash Pump @ R120 000.00	INTERNAL	ALL	R 120 000.00	0	0
	Install Stormwater Pumpstation in Biscay Rd @ R250 000.00	INTERNAL	ALL	R 250 000.00	0	0
	Fleet	INTERNAL	ALL	R 2 650 000.00	0	0
	2*4T Flatbed Trucks with Staff Cab @ R450 000.00 ea	INTERNAL	ALL	R 450 000.00	0	0
	1*120G (or similar) Grader (2nd hand) @ R2 200 000.00	INTERNAL	ALL	R 2 200 000.00	0	0
	EPWP PROJECT	EPWP	ALL	R 1 000 000.00	0	0
	<b>ROADS CAPITAL TOTAL</b>			<b>R 7 416 000.00</b>	<b>R 0.00</b>	<b>R 0.00</b>
	<b>BUILDING CONTROL</b>					
	Computer Hardware and Software @ R30 000.00	INTERNAL	ALL	R 30 000.00	0	0
	Desk for Filing Clerk @ R6 500.00	INTERNAL	ALL	R 6 500.00	0	0
	4*4 Bakkie @ R250 000.00	INTERNAL	ALL	R 250 000.00	0	0
	4 Filing Cabinets @ R4 000.00 Ea	INTERNAL	ALL	R 16 000.00	0	0
	2 Way Radio Communication @ R15 000.00	INTERNAL	ALL	R 15 000.00	0	0
	1 * Desktop Computers @ R10000.00ea (Bld Cont Officer)	INTERNAL	ALL	R 10 000.00	0	0
	Trellidoe Security Systems @ R40 000.00	INTERNAL	ALL	R 40 000.00	0	0
	<b>BUILDING CONTROL CAPITAL TOTAL</b>			<b>R 367 500.00</b>	<b>0</b>	<b>0</b>
	<b>ADMINISTRATION</b>					
	Airconditioner Kenton Admin @ R7 500.00	INTERNAL	ALL	R 7 500.00	0	0
	Computer Equipment @ R60 000.00	INTERNAL	ALL	R 60 000.00	0	0
	Office Shelving @ R10 000.00	INTERNAL	ALL	R 10 000.00	0	0
	Tools Furniture and Equipment (Capital)	MIG		R 22 000.00	0	0
	Computer (Capital)	MIG		R 35 000.00	0	0
	Communication	MIG		R 20 000.00	0	0
	<b>ADMINISTRATION CAPITAL TOTAL</b>			<b>R 154 500.00</b>	<b>0</b>	<b>0</b>

	NDLAMBE MUNICIPALITY					
	CAPITAL BUDGET - 2013/2014- 2015/2016					
IDP NO	DEPARTMENT/SECTION : DETAILS	FUNDING SOURCE	WARD	COST 2013/2014	COST 2014/2015	COST 2015/2016
	<b>WORKSHOP</b>					
	Desk @ R8 000.00 (2013-2014)	INTERNAL	ALL	R 8 000.00	0	0
	Chairs x6 R800.00ea (2013-2014)	INTERNAL	ALL	R 4 800.00	0	0
	Filing Cabinet @ R12 000.00 (2013-2014)	INTERNAL	ALL	R 12 000.00	0	0
	Garage Doors X4 @ R70 000.00ea	INTERNAL	ALL	R 280 000.00	0	0
	1*High Pressure Machine @ R20 000.00	INTERNAL	ALL	R 20 000.00	0	0
	Airconditioner @ R7 500.00	INTERNAL	ALL	R 7 500.00	0	0
	1*Camera @ R5 000.00	INTERNAL	ALL	R 5 000.00	0	0
	1*LDV @ R210 000.00	INTERNAL	ALL	R 210 000.00	0	0
	1*A3 Laminating Machine @ R3 500.00	INTERNAL	ALL	R 3 500.00	0	0
	1*24V Battery Charger @ R6 042.00	INTERNAL	ALL	R 6 042.00	0	0
	Gas Welding Equipment @ R11 200.00	INTERNAL	ALL	R 11 200.00	0	0
	Roll back for truck @ R900 000.00	INTERNAL	ALL	R 900 000.00	0	0
	<b>WORKSHOP CAPITAL TOTAL</b>			<b>R 1 468 042.00</b>	<b>0</b>	<b>0</b>
	<b>ESTATE</b>					
	1*Typing Chair @ R1 000.00	INTERNAL	ALL	1000	0	0
	1*Fireproof Cabinet @ R7 000.00	INTERNAL	ALL	7000	0	0
	1*Computer @ R10 000.00	INTERNAL	ALL	10000	0	0
	<b>ESTATE CAPITAL TOTAL</b>			<b>R 18 000.00</b>	<b>0</b>	<b>0</b>
	<b>TOWN PLANNING</b>					
	2*Typist Chairs @ R1 000.00ea = R2 000.00	INTERNAL	ALL	2000	0	0
	1*Computer @ R9 000.00	INTERNAL	ALL	9000	0	0
	<b>TOWN PLANNING CAPITAL TOTAL</b>			<b>R 11 000.00</b>	<b>0</b>	<b>0</b>
	<b>HOUSING</b>					
	4*Computers @ R6 000.00 ea = R24 000.00	INTERNAL	ALL	R 24 000.00	0	0
	4*Filing Cabinets @ R8 056.00	INTERNAL	ALL	R 8 056.00	0	0
	1 Bakkie @ R300 000.00	INTERNAL	ALL	R 300 000.00	0	0
	Typing Chair @ R2000.00	INTERNAL	ALL	R 2 000.00	0	0
	<b>HOUSING CAPITAL TOTAL</b>			<b>R 334 056.00</b>	<b>0</b>	<b>0</b>
	<b>ELECTRICITY</b>					
	4*4 Bakkie for Electrician to access pump stations	INTERNAL	ALL	R 350 000.00	0	0
	<b>ELECTRICITY CAPITAL TOTAL</b>			<b>R 350 000.00</b>	<b>0</b>	<b>0</b>
	<b>ELECTRICITY MANELEC</b>					
	DME PROJECT	DME		R 4 500 000.00	6 000 000	10 000 000
	<b>ELECTRICITY MANELECTOTAL</b>			<b>R 4 500 000.00</b>	<b>6 000 000</b>	<b>10 000 000</b>
	<b>WATER ADMINISTRATION</b>					
	LWB 2*4 Bakkie @ R220 000.00	INTERNAL	ALL	R 220 000.00	0	0
	TLB @ R600 000.00	INTERNAL	ALL	R 600 000.00	0	0
	2 * Talbot Machines @ R12 000.00ea	INTERNAL	ALL	R 24 000.00	0	0
	5 Water Pumps @8500.00 ea	INTERNAL	ALL	R 42 500.00	0	0
	<b>WATER ADMINISTRATION TOTAL</b>			<b>R 886 500.00</b>	<b>0</b>	<b>0</b>
	<b>WATER DUNE SUPPLY</b>					
	Dune Buggy for Alex Water @ R105000	INTERNAL	ALL	R 105 000.00	0	0
	<b>WATER DUNE SUPPLY TOTAL</b>			<b>R 105 000.00</b>	<b>0</b>	<b>0</b>
	<b>WATER PURIFICATION</b>					
	4 Dosing Units @ R15000.00ea	INTERNAL	4	R 60 000.00	0	0
	<b>WATER PURIFICATION TOTAL</b>			<b>R 60 000.00</b>	<b>0</b>	<b>0</b>
	<b>TOWN PLANNING</b>					
	2*Typist Chairs @ R1 000.00ea = R2 000.00	INTERNAL	ALL	R 2 000.00	0	0
	1*Computer @ R9 000.00	INTERNAL	ALL	R 9 000.00	0	0
	<b>TOWN PLANNING TOTAL</b>			<b>R 11 000.00</b>	<b>0</b>	<b>0</b>

	NDLAMBE MUNICIPALITY					
	CAPITAL BUDGET - 2013/2014- 2015/2016					
IDP NO	DEPARTMENT/SECTION : DETAILS	FUNDING SOURCE	WARD	COST 2013/2014	COST 2014/2015	COST 2015/2016
	PARKS & RECREATION					
	SPORT FIELD (MARSELL)	MIG	4	R 3 288 750.00	0	0
	PARKS & RECREATION			R 3 288 750.00	0	0
	REFUSE REMOVAL					
	REFUSE CONTAINER	INTERNAL	ALL	R 675 000.00	0	0
	REFUSE REMOVAL			R 675 000.00	0	0
	NDLAMBE TOTAL CAPITAL BUDGET			R 42 242 948.00	R 31 143 220 00	R 36 549 112.00
	REVOLVING FUND (INTERNAL)	INTERNAL	ALL	R 12 056 898.00	619 920	654 012
	FINANCIAL MANAGEMENT GRANT	FMG	ALL	R 48 700.00	0	0
	MUNICIPAL INFRASTRUCTURAL GRANT	MIG	ALL	R 24 637 350.00	24 523 300	25 895 100
	NATIONAL ELECTRIFICATION PROGRAMME	DME	ALL	R 4 500 000.00	6 000 000	10 000 000
	EPWP	EPWP	ALL	R 1 000 000.00	0	0
	TOTAL CAPITAL SOURCE OF FUNDING			R 42 242 948.00	31 143 220	36 549 112



# **COUNCILLORS ALLOWANCES**

## **COUNCILLORS ALLOWANCES 2013/2014**

<b>Councillors x20</b>	<b>Allowances</b>	<b>Transport Allowances</b>	<b>Housing Allowances</b>	<b>Telephone Allowances</b>	<b>Council Contribution</b>	<b>Total</b>
Mayor	537 629.40	161 387.04		39 828.00	7 388	746 230.00
Speaker	217 146.42	71 010.00		12 396.00	41 027.23	341 580.00
Executive Committee x3	591 344.01	199 716.12		37 188.00	112 823.05	941 070.00
Councillors x14	2 309 570.42	744 410.04		185 940.00	293 842.39	3 533 760.00
<b>TOTAL</b>	<b>3 655 690.00</b>	<b>1 176 520.00</b>	<b>0.00</b>	<b>275 350.00</b>	<b>455 080.00</b>	<b>5 562 640.00</b>



## **SECTION 57 REMUNERATIONS**



## SECTION 57 EMPLOYEES BUDGET 2013/2014

REMUNERATION PACKAGES		Audited Actual	Audited Actual	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
		2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
<b>Municipal Manager</b>								
Salary		533 973	601 379	645 026	713 741	749 428	786 899	
Travel Expenses/Allowances		172 494	175 986	176 001	175 986	184 785	194 025	
Entertainment		0	0	0	0	0	0	
Other		236 288	272 325	163 191	174 277	182 991	192 140	
<b>TOTAL</b>		<b>942 755</b>	<b>1 049 690</b>	<b>984 218</b>	<b>1 064 004</b>	<b>1 117 204</b>	<b>1 173 064</b>	

### Senior Managers

Number	4	4	4	4	4	4	4	
Salary	1 913 817	1 811 989	2 274 479	2 230 146	2 341 653	2 458 736		
Travel Expenses/Allowances	686 313	654 451	715 008	672 507	706 132	741 439		
Entertainment	0	0	0	0	0	0		
Other	836 612	979 099	842 532	673 598	707 278	742 642		
<b>TOTAL</b>	<b>3 436 742</b>	<b>3 445 539</b>	<b>3 832 019</b>	<b>3 576 251</b>	<b>3 755 064</b>	<b>3 942 817</b>		

# **TARIFFS 2013/14**

# NDLAMBE MUNICIPALITY TARIFF LIST 2018/2014

DESCRIPTION	VAT	2013/2014			2012/2013			2011/2012		
		VAT INCL EFFECTIVE FROM 1/7/13	VAT EXCL	% INCREASE	VAT INCL EFFECTIVE FROM 1/7/12	VAT EXCL	% INCREASE	VAT INCL EFFECTIVE FROM 1/7/11	VAT EXCL	% INCREASE
ELECTRICITY NDLAMBE										
1. Scale 1 : Domestic Credit										
Applicable to all bona fide domestic Consumers										
Basic Charge:	Y	175.93	154.33	14.40%	153.79	134.90	11.03%	138.51	121.50	20.38%
Energy Consumption:										
Block 1 (0 - 50 kWh)	Y	0.87	0.76	14.40%	0.76	0.66	5.40%	0.72	0.63	-14.86%
Block 2 (51 - 350 kWh)	Y	1.07	0.94	14.40%	0.93	0.82	13.56%	0.82	0.72	-2.70%
Block 3 (351 - 600 kWh)	Y	1.38	1.21	14.40%	1.20	1.05	11.03%	1.08	0.95	28.38%
Block 4 (>600 kWh)	Y	1.62	1.42	14.40%	1.42	1.24	11.03%	1.28	1.12	51.35%
2. Scale 2 : Domestic Pre-payment										
Applicable to all bona fide domestic Consumers in areas where vending is available										
Basic Charge	Y	175.93	154.33	14.40%	153.79	134.90	11.03%	138.51	121.50	New Tariff
Energy Consumption:	Y									
Block 1 (0 - 50 kWh)	Y	0.87	0.76	14.40%	0.76	0.66	5.40%	0.72	0.63	-32.98%
Block 2 (51 - 350 kWh)	Y	1.07	0.94	14.40%	0.93	0.82	13.56%	0.82	0.72	-23.40%
Block 3 (351 - 600 kWh)	Y	1.38	1.21	14.40%	1.20	1.05	11.03%	1.08	0.95	1.06%
Block 4 (>600 kWh)	Y	1.62	1.42	14.40%	1.42	1.24	11.03%	1.28	1.12	19.15%
3. Scale 3 : Commercial										
Applicable to non-domestic consumers with a demand not exceeding 55kVA.										
Basic Charge	Y	312.99	274.56	14.40%	273.60	240.00	12.49%	243.22	213.35	20.38%
Energy Consumption:	Y	1.34	1.18	14.40%	1.17	1.03	15.30%	1.02	0.89	20.38%
4. Scale 3 : Large Power users with maximum demands not exceeding 200kVA										
Applicable to consumers with a demand normally exceeding 50kVA but less than 200kVA										
Basic Monthly charge	Y	547.75	480.48	14.40%	478.80	420.00	15.20%	415.62	364.58	20.38%
Energy Consumption:	Y	0.72	0.63	14.40%	0.63	0.55	20.52%	0.52	0.46	20.38%
Monthly maximum demand (KVA)	Y	203.07	178.13	14.40%	177.51	155.71	11.03%	159.88	140.24	20.38%
Subject to a minimum monthly charge based on a demand of 40kVA										
5. Scale 7 : Time of Use										
Applicable to consumers with a demand normally exceeding 50kVA										
Basic Monthly charge	Y	621.77	545.41	14.40%	543.50	476.76	11.03%	489.51	429.40	20.38%
Energy Charges										
Peak	Y	0.79	0.69	14.40%	0.69	0.6021	11.03%	0.62	0.5423	20.38%
Standard	Y	0.49	0.43	14.40%	0.43	0.3736	11.03%	0.38	0.3365	20.38%
Off-Peak	Y	0.35	0.30	14.40%	0.30	0.2648	11.03%	0.27	0.2385	20.38%
Energy Charges (High season - June to August)										
Peak	Y	2.77	2.43	14.40%	2.42	2.1217	11.03%	2.18	1.9109	20.38%
Standard	Y	0.73	0.64	14.40%	0.64	0.5610	11.03%	0.58	0.5052	20.38%
Off-Peak	Y	0.40	0.35	14.40%	0.35	0.3055	11.03%	0.31	0.2752	20.38%
Demand Charges KVA (Peak & Standard only)	Y	62.57	54.88	14.40%	54.69	47.9761	11.03%	49.26	43.2100	20.38%
Voltage surcharge (calculated as a percentage of demand energy charge)										
Low voltage (400/231v)	N	0.42	0.37	14.40%	32%	32.26%	-16.72%	47%	46.64%	20.38%
Medium voltage (11kv)	N	0.24	0.21	14.40%	19%	18.77%	-16.72%	27%	27.13%	20.38%
WATER										
Monthly minimum charges per meter	Y	70.51	61.85	8% increase from	65.29	57.27	9% increase from	59.90	52.54	10%
Monthly minimum charges vacant even	Y	70.51	61.85	8% increase from	65.29	57.27	9% increase from	59.90	52.54	10%
Monthly Standpipes	Y	53.92	47.30	8% increase from	49.92	43.79	9% increase from	45.80	40.18	10%
Consumption:										
Per KL: 0-10 KL	Y	8.71	7.64	8% increase from	8.06	7.07	9% increase from	7.40	6.49	10%
11-20 KL	Y	9.12	8.00	8% increase from	8.45	7.41	9% increase from	7.75	6.80	10%



21+		Y	10.89	9.55	8% increase ftd	10.08	8.84 9% increase from	9.25	8.11		10%
Drought Consumption:											
Per KL: 0-10 KL		Y	13.46	11.81	8% increase ftd	12.47	10.94 9% increase from	11.44	10.03		10%
11-20 KL		Y	16.08	14.10	8% increase ftd	14.88	13.06 9% increase from	13.66	11.98		10%
21+		Y	17.55	15.40	8% increase ftd	16.25	14.26 9% increase from	14.91	13.08		10%
Sporting Bodies/Agreements per KL		Y	6.53	5.73	8% increase ftd	6.05	5.31 9% increase from	5.55	4.87		10%
Bulk Supply (Chicory)		Y	8.71	7.64	8% increase ftd	8.06	7.07 9% increase from	7.40	6.49		10%
New Connection											
15mm		Y	2657.18	2330.86	8% increase ftd	2 460.35	2158.2 9% increase from	2 257.20	1 980.00		10%
20mm		Y	2952.42	2589.84	8% increase ftd	2 733.72	2398 9% increase from	2 508.00	2 200.00		10%
25mm		Y	5904.84	5179.68	8% increase ftd	5 467.44	4796 9% increase from	5 016.00	4 400.00		10%
50mm		Y	8562.01	7510.54	8% increase ftd	7 927.79	6954.2 9% increase from	7 273.20	6 380.00		10%
Water supply by tanker		Y	871.64	764.60	8% increase ftd	807.08	707.96 9% increase from	740.44	649.51		10%
Plus Water as per tariff											
Water supply by tractor		Y	176.19	154.55	8% increase ftd	163.13	143.10 9% increase from	149.66	131.29		10%
Plus Water as per tariff											
Disconnection (normal)		Y	969.87	850.76	8% increase ftd	898.03	787.74 9% increase from	823.88	722.70		10%
Fitting and Removal		Y	500.43	438.98	8% increase ftd	463.37	406.46 9% increase from	425.11	372.90		10%
<b>WATER &amp; ELECTRICITY CONNECTIONS / DISCONNECTIONS</b>											
Special Reading		Y	205.11	179.92	8% increase ftd	189.92	166.59 9% increase from	174.23	152.84		10%
Disconnection (normal)		Y	205.11	179.92	8% increase ftd	189.92	166.59 9% increase from	174.23	152.84		10%
Connection (of existing)		Y	205.11	179.92	8% increase ftd	189.92	166.59 9% increase from	174.23	152.84		10%
Disconnection (normal)		Y	332.84	291.97	8% increase ftd	308.19	270.34 9% increase from	282.74	248.02		10%
Callout fee: normal working hours		Y	332.84	291.97	8% increase ftd	308.19	270.34 9% increase from	282.74	248.02		10%
Callout fee: After Working Hours		Y	499.27	437.95	8% increase ftd	462.29	405.51 9% increase from	424.12	372.03		10%
Callout fee: Sundays and Public Holidays		Y	665.68	583.93	8% increase ftd	616.37	540.68 9% increase from	565.48	496.03		10%
Disconnection (non-payment)		Y	332.84	291.97	8% increase ftd	308.19	270.34 9% increase from	282.74	248.02		10%
Reconnection (non-payment)		Y	332.84	291.97	8% increase ftd	308.19	270.34 9% increase from	282.74	248.02		10%
Administration costs(connection/Disconnection for non-payment)		Y	103.33	90.64	8% increase ftd	95.68	83.93 9% increase from	87.78	77.00		10%
After hours:		Y	Double above	Double above	Double above	Double above	Double above	Double above	Double above		Double above
Prepaid water meter (cost to be included with disconnection fee)		Y	3294	2889.47	8% increase ftd	3 050.00	2 675.44				
Prepaid electricity meter (cost to be included with disconnection fee)		Y	982.8	862.11	8% increase ftd	910.00	798.25				
Test Meter: (Refund if faulty)											
Water		Y	504.63	442.66	8% increase ftd	467.25	409.87 9% increase from	428.67	376.02		10%
Electricity		Y	725.16	636.10	8% increase ftd	671.44	588.98 9% increase from	616.00	540.35		10%
<b>MISCELLANEOUS</b>											
Pavement Hoarding		Y	551.83	484.06	8% increase ftd	510.95	448.20 12% increase from	456.21	400.18		10%
Cleaning of property		Y	Actual cost + 20%		8% increase ftd	Actual cost + 20	Actual cost + 20% Actual cost + 20%	Actual cost + 20%	Actual cost + 20%		10%
Inspection of installations		Y	400.80	351.58	8% increase ftd	371.11	325.54 12% increase from	331.35	290.66		10%
Re-inspection of installations		Y	484.06	424.61	8% increase ftd	448.20	393.16 12% increase from	400.18	351.04		10%
Photocopies:											
One side only - A4.		Y	2.17	1.90	8% increase ftd	2.01	1.76				10%
- A3		Y	2.17	1.90	8% increase ftd	2.01	1.76				10%
Fax - per page (sending)		Y	17.35	15.22	8% increase ftd	16.06	14.09				10%
Fax - per page (receiving)		Y	6.51	5.71	8% increase ftd	6.02	5.28				10%
Ammonia Prints per linear centimetre		Y	0.98	0.86	8% increase ftd	0.91	0.80				10%
Copy of Voters Roll per ward		Y	379.50	332.90	8% increase ftd	351.39	308.24 12% increase from	313.74	275.21		10%
Printed Copy of Valuation Roll PORT ALFRED		Y	379.50	332.90	8% increase ftd	351.39	308.24 12% increase from	313.74	275.21		10%
Printed Copy of Valuation Roll EXCL PORT ALFRED(PER TOWN		Y	260.23	228.27	8% increase ftd	240.95	211.36 12% increase from	215.14	188.72		10%
E-Mail Copy of Valuation Roll PER TOWN		Y	433.72	380.46	8% increase ftd	401.59	352.27 12% increase from	358.56	314.53		10%
Serving of summons		Y	123.61	108.43	8% increase ftd	114.45	100.40 12% increase from	102.19	89.64		10%
Sale of wooden cable drums - large		Y									
- small		Y									
Hire of chemical toilets - per 7 days or part thereof		Y	841.16	737.86	8% increase ftd	778.85	683.20 12% increase from	695.40	610.00		11.00

Business Licence: Food vendors in caravans & carts or similar	Y	275.79	241.92	8% increase fro	255.36	224.00	12% increase from	228.00	200.00	38.00	
Business Licence: General Dealers	Y	337.84	296.35	8% increase fro	312.82	274.40	12% increase from	279.30	245.00	25.00	
Business Licence: Supermarkets, Wholesales & Butcheries	Y	896.31	786.24	8% increase fro	829.92	728.00	12% increase from	741.00	650.00	44.00	
Business Licence: Restaurants	Y	857.28	752.00	8% increase fro	906.63	795.20	12% increase from	809.40	710.00	69.00	
Business Licence: Hotels		1116.12	979.05								
Business Licence: B&B		546.06	479.00								
Business Licence: Spaza Shops	Y	337.84	296.35	8% increase fro	312.82	274.40	12% increase from	279.30	245.00	25.00	
Business Licence Application and issue of Certificate of Competence	Y	841.16	737.86	8% increase fro	778.85	683.20	12% increase from	695.40	610.00	57.00	
Re-issue of Certificate of Competence per annum: <b>Funeral Pa</b>	Y	1516.84	1330.56	8% increase fro	1404.48	1232.00	12% increase from	1254.00	1100.00	41.00	
Business Licence Application and issue of Certificate of Accept	Y	668.79	586.66	8% increase fro	619.25	543.20	12% increase from	552.90	485.00	24.00	
Hawkers Licence - Trucks and Bakkies	Y	337.84	296.35	8% increase fro	312.82	274.40	12% increase from	279.30	245.00	69.00	
Hawkers Licence/Street Vendor per annum	Y	199.95	175.39	8% increase fro	185.14	162.40	12% increase from	165.30	145.00	0.00	
Hawkers Licence/Street Vendor (Special application Events)	Y	424.55	372.41	8% increase fro	453.26	397.80	12% increase from	404.70	355.00	71.00	
Issue of Certificate of Acceptability per annum: <b>Dairies</b>	Y	930.79	816.48	8% increase fro	861.84	756.00	12% increase from	769.50	675.00	0.00	
Culling of grass per hour (schools, creches & private sports fie	Y	312.82/h	274.40/h	8% increase fro	312.82/h	274.40/h	12% increase from	279.30/h	245/h	100.00	
Culling of grass per hour in Council owned sports fields - Spec	Y	312.82/h	274.40/h	8% increase fro	312.82/h	274.40/h	12% increase from	279.30/h	245/h	100.00	
CBD Call outs for food condemnations per occasion (includes	Y	1123.58/call ou	985.60/call ou	8% increase fro	1123.58/call ou	985.60/call ou	12% increase from	1003.20/call ou	880/call out		
Other Fees: Exhumation (Adults& Children) in ALL towns	Y	1613.36	1415.23	8% increase fro	1493.86	1310.40	12% increase from	1333.80	1170.00	21.00	
<b>CREDIT CONTROL</b>											
Letter - Hand Delivered or Post	Y	10.47	9.18	8% increase fro	9.69	8.50	12% increase from	8.65	7.59	10%	
Letter - Hand Delivered and Signature Obtained	Y	52.33	45.90	8% increase fro	48.45	42.50	12% increase from	43.26	37.95	10%	
Telephone Call	Y	8.72	7.65	8% increase fro	8.08	7.08	12% increase from	7.21	6.33	10%	
Facsimile	Y	13.08	11.48	8% increase fro	12.11	10.63	12% increase from	10.82	9.49	10%	
E-Mail	Y	8.72	7.65	8% increase fro	8.08	7.08	12% increase from	7.21	6.33	10%	
SMS	Y	8.72	7.65	8% increase fro	8.08	7.08	12% increase from	7.21	6.33	10%	
<b>FIRE BRIGADE</b>											
Fire Prevention inspection (on application)	Y	79.84	70.04	8% increase fro	73.93	64.85	12% increase from	66.01	57.90	0%	
Fire call out (Farms) up to 3 hours	Y	1313.04	1151.79	8% increase fro	1215.78	1066.48	12% increase from	1085.52	952.21	0%	
after 3 hours / per hour	Y	523.93	459.59	8% increase fro	485.12	425.54	12% increase from	433.14	379.95	0%	
Fire call out (Outside Mun. area) up to 3 hours	Y	2105.10	1846.58	8% increase fro	1949.16	1709.79	12% increase from	1740.32	1526.60	0%	
after 3 hours / per hour	Y	792.34	695.04	8% increase fro	733.65	643.55	12% increase from	655.04	574.60	0%	
Filling Swimmingpools	Y	735.61	645.27	8% increase fro	681.12	597.48	12% increase from	608.14	533.46	0%	
Plus Water as per tariff											
Training per person per 20 hour course (Non accredited)	Y	788.60	691.76	8% increase fro	730.19	640.52	12% increase from	651.95	571.89	0%	
Water Deliveries / per hour	Y										
Plus Water as per tariff	Y										
Flammable Substance Certificate - per certificate	Y	67.95	59.61	8% increase fro	62.92	55.19	12% increase from	56.18	49.28	0%	
Population Certificate - per certificate	Y	67.95	59.61	8% increase fro	62.92	55.19	12% increase from	56.18	49.28	0%	
Dangerous Goods Certificate - per certificate	Y	67.95	59.61	8% increase fro	62.92	55.19	12% increase from	56.18	49.28	0%	
Fire Investigation Report - per report	Y	67.95	59.61	8% increase fro	62.92	55.19	12% increase from	56.18	49.28	0%	
Follow up Fire Prevention Inspection	Y	42.47	37.26	8% increase fro	39.33	34.50	12% increase from	35.11	30.80	0%	
<b>Dealers - flammable substances:</b> Flammable Liquid Store - p	Y	76.45	67.06	8% increase fro	70.79	62.09	12% increase from	63.20	55.44	0%	
Flammable Liquid Storage Tank (e	Y	76.45	67.06	8% increase fro	70.79	62.09	12% increase from	63.20	55.44	0%	
Spray Room and Spray Booth - p	Y	76.45	67.06	8% increase fro	70.79	62.09	12% increase from	63.20	55.44	0%	
Mixing and Decanting Rooms - p	Y	76.45	67.06	8% increase fro	70.79	62.09	12% increase from	63.20	55.44	0%	
<b>Liquid Petroleum Gas:</b> Bulk Tanks - per tank	Y	76.45	67.06	8% increase fro	70.79	62.09	12% increase from	63.20	55.44	0%	
Storage - per storage facility	Y	76.45	67.06	8% increase fro	70.79	62.09	12% increase from	63.20	55.44	0%	
Filling - per filling site	Y	76.45	67.06	8% increase fro	70.79	62.09	12% increase from	63.20	55.44	0%	
LPG Cylinders - per cylinder irrespective of	Y	30.58	26.83	8% increase fro	28.32	24.84	12% increase from	25.29	22.18	0%	
Assistance outside area of jurisdiction - first three hours per vel	Y	2038.63	1788.27	8% increase fro	1887.62	1655.81	12% increase from	1685.38	1478.40	0%	
after three hours per hour	Y	849.43	745.11	8% increase fro	786.51	689.92	12% increase from	702.24	616.00	0%	
<b>Special Events:</b> Fire Officer per hour	Y	101.93	89.41	8% increase fro	94.38	82.79	12% increase from	84.27	73.92	0%	
Senior Firefighter per hour	Y	118.92	104.32	8% increase fro	110.11	96.59	12% increase from	98.31	86.24	0%	
Chief Fire Officer per hour	Y	135.91	119.22	8% increase fro	125.84	110.39	12% increase from	112.36	98.56	0%	
Vehicle per hour	Y	169.89	149.02	8% increase fro	157.30	137.98	12% increase from	140.45	123.20	0%	

Others - as per quote									
<b>FURNISHING OF INFORMATION TO THE PUBLIC.</b>									
Account not in service register	Y	39.43	34.59	8% increase ftd	36.51	32.02	12% increase from	32.60	28.59
Account (in service register)	Y	39.43	34.59	8% increase ftd	36.51	32.02	12% increase from	32.60	28.59
Inspection of deed, document, diagram	Y	92.66	81.28	8% increase ftd	85.79	75.26	12% increase from	76.60	67.19
Supply of certifi. Of valuation, charges									
against property	Y	122.23	107.22	8% increase ftd	113.18	99.28	12% increase from	101.05	88.64
Search for information not covered by above (incl. Rates clearance)									
Per hour or portion thereof	Y	122.23	107.22	8% increase ftd	111.19	99.28	12% increase from	101.05	88.64
List of names & add. of prop. Owners	Y	985.72	864.67	8% increase ftd	896.70	800.62	12% increase from	814.92	714.84
<b>LAND USE PLANNING FEES</b>									
Applic. for Consent Use	Y	3396.91	2979.75	8% increase ftd	3 145.29	2 759.03	12% increase from	2 808.30	2 463.42
Applic for Rezoning	Y	4246.15	3724.69	8% increase ftd	3 931.62	3 448.79	12% increase from	3 510.37	3 079.27
Applic for departure:	Y	3396.91	2979.75	8% increase ftd	3 145.29	2 759.03	12% increase from	2 808.30	2 463.42
(Sec 15(1)(a)(i))	Y	3396.91	2979.75	8% increase ftd	3 145.29	2 759.03	12% increase from	2 808.30	2 463.42
Applic for Subdivision									
up to and incl 20 erven	Y	3396.91	2979.75	8% increase ftd	3 145.29	2 759.03	12% increase from	2 808.30	2 463.42
more than 20 erven	Y	4246.15	3724.69	8% increase ftd	3 931.62	3 448.79	12% increase from	3 510.37	3 079.27
plus for each additional erf over 20	Y	424.61	372.46	8% increase ftd	393.16	344.87	12% increase from	351.03	307.92
Copy of Zoning Scheme Regulation	Y	339.70	297.98	8% increase ftd	314.53	275.91	12% increase from	280.83	246.35
Copy of Zoning Scheme Map	Y	339.70	297.98	8% increase ftd	314.53	275.91	12% increase from	280.83	246.35
Encroachments (Boathouses/ea)	Y	500.68	439.19	8% increase ftd	463.59	406.66	12% increase from	413.92	363.09
Encroachments (upon Municipal owned land) per month	Y	169.85	148.99	8% increase ftd	157.26	137.95	12% increase from	140.42	123.17
0-50m2	Y	151.68	133.06	8% increase ftd	140.45	123.20	12% increase from	125.40	110.00
50-100m2	Y	227.53	199.58	8% increase ftd	210.67	184.80	12% increase from	188.10	165.00
100-150m2	Y	303.37	266.11	8% increase ftd	280.90	246.40	12% increase from	250.80	220.00
150-200m2	Y	379.21	332.64	8% increase ftd	351.12	308.00	12% increase from	313.50	275.00
200-500m2	Y	455.05	399.17	8% increase ftd	421.34	369.60	12% increase from	376.20	330.00
500-1000m2	Y	758.42	665.28	8% increase ftd	702.24	616.00	12% increase from	627.00	550.00
Removal of restrictions	Y	4246.15	3724.69	8% increase ftd	3 931.62	3 448.79	12% increase from	3 510.37	3 079.27
Sale of Municipal Land - Notices	Y	764.30	670.44	8% increase ftd	707.69	620.78	12% increase from	631.87	554.27
Issue of zoning satificates	Y	135.88	119.19	8% increase ftd	125.81	110.36	12% increase from	112.33	98.54
Status Report from the office of the Survey or General	Y	910.10	798.34	8% increase ftd	842.69	739.20	12% increase from	752.40	660.00
<b>BUILDING PLAN FEES</b>									
Calculated per sq. mtr									
Dwellings (incl flats, townhouses etc)	Y	5606.23	4917.75	8% increase ftd	5 190.96	4553.47	12% increase from	4 634.78	4 085.60
Sub-economic dwelling units	Y	2616.55	2295.22	8% increase ftd	2 422.73	2125.20	12% increase from	2 163.15	1 897.50
Shops, Offices, Halls, etc	Y	5606.23	4917.75	8% increase ftd	5 190.96	4553.47	12% increase from	4 634.78	4 085.60
Churches	Y	6540.61	5737.37	8% increase ftd	6 056.12	5312.38	12% increase from	5 407.25	4 743.20
Factories	Y	6540.61	5737.37	8% increase ftd	6 056.12	5312.38	12% increase from	5 407.25	4 743.20
Outbuildings	Y	2616.55	2295.22	8% increase ftd	2 422.73	2125.20	12% increase from	2 163.15	1 897.50
Open storage sheds	Y	1682.17	1475.59	8% increase ftd	1 557.57	1366.29	12% increase from	1 390.69	1 219.90
Carports	Y	345.84	303.37	8% increase ftd	320.22	280.90	12% increase from	285.91	250.80
New building work/carports/add/alter.	Y	177.47	155.68	8% increase ftd	164.32	144.14	12% increase from	146.72	128.70
- to R17000 thereafter % of value	Y	0.73	0.64	8% increase ftd	0.67	0.59	12% increase from	0.60	0.53
Swimming Pools - fixed	Y	541.97	475.41	8% increase ftd	501.82	440.19	12% increase from	448.05	393.03
Garden Walls & fences fixed	Y	411.06	360.58	8% increase ftd	380.61	333.87	12% increase from	339.83	298.10
Minimum Fees	Y	411.06	360.58	8% increase ftd	380.61	333.87	12% increase from	339.83	298.10
Signs	Y	411.06	360.58	8% increase ftd	380.61	333.87	12% increase from	339.83	298.10
Churches - 40% of Build. Plan Fees									
Uncategorized plans	Y	1698.86	1490.23	8% increase ftd	1 573.02	1379.84	12% increase from	1 404.48	1 232.00
Building deposit (Hoarding Fee)	N	7101.84	6229.68	8% increase ftd	6 575.78	5766.22	12% increase from	5 871.23	5 150.20
Hoarding Fine	Y	2038.15	1787.85	8% increase ftd	1 887.17	1655.41	12% increase from	1 684.97	1 478.05
Re-Inspection Fees	Y	391.34	343.28	8% increase ftd	362.36	317.86	12% increase from	323.53	283.80



Illegal Dumping (Hoarding Fee) Per Month	Y	2957.83	2594.59	8% increase fto	2 738.74	2402.40	12% increase from	2 445.30	2 145.00	10%
Inspection Fee (Health pit inspection)	Y	112.14	98.37	8% increase fto	103.83	91.08	12% increase from	92.71	81.32	10%
Developer Contribution in Lieu of Bulk Services										
Per subdivided erf per bulk service (Water/Sewerage/Refuse)	Y									
Surcharge per building plan per service ( R430 Water R430 Sewerage)	Y	1025.99	899.99	8% increase fto	949.99	833.32	12% increase from	848.21	744.04	10%
Building plan copies fee:	Y									
A4	Y	2.43	2.13	8% increase fto	2.25	1.97	12% increase from	2.01	1.76	10%
A3	Y	4.55	3.99	8% increase fto	4.21	3.70	12% increase from	3.76	3.30	10%
A1	Y	37.92	33.28	8% increase fto	35.11	30.80	12% increase from	31.35	27.50	10%
A0	Y	60.67	53.22	8% increase fto	56.18	49.28	12% increase from	50.16	44.00	10%
Building Plan List	Y	53.09	46.57	8% increase fto	49.16	43.12	12% increase from	43.89	38.50	10%
SG diagram	Y	114.93	100.82	8% increase fto	106.42	93.35	12% increase from	95.02	83.35	10%
LIBRARY										
Electronical Duplicate card/ea	Y	8.67	7.61	8% increase fto	8.03	7.05	12% increase from	7.17	6.29	10%
Reserved Item/each	Y	8.67	7.61	8% increase fto	8.03	7.05	12% increase from	7.17	6.29	10%
Fines: O/d videos/item/dav max R25+ postage	Y	30.36	26.63	8% increase fto	28.11	24.66	12% increase from	25.10	22.02	10%
Fines: other o/d items/item/week+ postage	Y	8.67	7.61	8% increase fto	8.03	7.05	12% increase from	7.17	6.29	10%
Membership fee lo/s municipal area)	Y	73.73	64.68	8% increase fto	68.27	59.89	12% increase from	60.96	53.47	10%
Administration fee		18.20	15.97	8% increase fto	16.85	14.78	12% increase from	15.05	13.20	0%
SEWERAGE:										
Minimum charges p/a on following:										
Household	Y	1919.45	1683.73	8% increase fto	1 777.27	1559.01	9% increase from	1 630.53	1 430.29	13%
Business	Y	1919.45	1683.73	8% increase fto	1 777.27	1559.01	9% increase from	1 630.53	1 430.29	13%
Per point p/a	Y	856.40	751.23	8% increase fto	792.97	695.59	9% increase from	727.49	638.15	13%
Housing Scheme - per dwelling	Y	1919.45	1683.73	8% increase fto	1 777.27	1559.01	9% increase from	1 630.53	1 430.29	13%
Hotels, Accommm. Establishments	Y	1919.45	1683.73	8% increase fto	1 777.27	1559.01	9% increase from	1 630.53	1 430.29	13%
Per point p/a	Y	856.40	751.23	8% increase fto	792.97	695.59	9% increase from	727.49	638.15	13%
Hospitals	Y	1919.45	1683.73	8% increase fto	1 777.27	1559.01	9% increase from	1 630.53	1 430.29	13%
Per point p/a	Y	856.40	751.23	8% increase fto	792.97	695.59	9% increase from	727.49	638.15	13%
Schools	Y	1919.45	1683.73	8% increase fto	1 777.27	1559.01	9% increase from	1 630.53	1 430.29	13%
Per point p/a	Y	856.40	751.23	8% increase fto	792.97	695.59	9% increase from	727.49	638.15	13%
Availability Charge	Y	1919.45	1683.73	8% increase fto	1 777.27	1559.01	9% increase from	1 630.53	1 430.29	13%
Per point means the following:										
a) a toilet										
b) a urinal of 1.5 m or part thereof										
Connection fee:										
Connectio Fees (reinstate lared surface)	Y	3245.24	2846.71	8% increase fto	3 004.86	2635.84	9% increase from	2 756.75	2 418.20	13%
Connection Fees(No Tarred Surface)	Y	2388.44	2095.12	8% increase fto	2 211.52	1939.93	9% increase from	2 028.92	1 779.75	13%
SANITATION										
Removal by truck per load (K.O.S. BLACK TRUCK)	Y	227.95	199.95	8% increase fto	211.06	185.14	9% increase from	193.64	169.86	13%
Removal by truck per load	Y	302.51	265.36	8% increase fto	280.10	245.70	9% increase from	256.98	225.42	13%
Removal by tractor per load	Y	144.86	127.07	8% increase fto	134.13	117.66	9% increase from	123.06	107.95	13%
Pit inspection (Health)	Y	157.65	138.29	8% increase fto	145.97	128.04	9% increase from	133.92	117.47	13%
Removal - after hours	Y	Double above	Double above	Double above	Double above	Double above	Double above	Double above	Double above	
Out of URBAN EDGE if service available	Y	1322.95	1160.49	8% increase fto	1 224.96	1074.52	9% increase from	1 123.81	985.80	13%
REFUSE REMOVALS:										
Removal Charges monthly (incl vacant even)-1x weekly removal	Y	71.64	62.84	8% increase fto	66.33	58.19	9% increase from	60.85	53.38	13%
Special removals (household refuse)	Y	214.91	188.52	8% increase fto	198.99	174.56	9% increase from	182.56	160.14	13%
B&B, Guests houses or similar - 1x removal per week per load	Y	224.35	196.80	8% increase fto	207.73	182.22	9% increase from	190.58	167.17	13%
2x removal per week per load	Y	541.08	474.63	8% increase fto	501.00	439.47	9% increase from	459.63	403.18	13%
Caravans parks and similar private recreational facilities per dw	Y	71.64	62.84	8% increase fto	66.33	58.19	9% increase from	60.85	53.38	13%
Multiple dwellings per unit	Y	71.64	62.84	8% increase fto	66.33	58.19	9% increase from	60.85	53.38	13%
Additional/special removals: Domestic	Y	324.27	284.44	8% increase fto	300.25	263.37	9% increase from	275.46	241.63	13%

Business	Y	324.27	284.44	8% Increase ftd	300.25	263.37	9% Increase from	275.46	241.63	13%
Businesses: Non food selling premises - offices:										
1x removal per hour per	Y	318.61	279.48	8% Increase ftd	295.01	258.78	9% Increase from	270.65	237.41	13%
2x removal per hour per	Y	301.64	264.60	8% Increase ftd	279.30	245.00	9% Increase from	256.24	224.77	13%
Spaza shops and /or home businesses - 1x removal per week	Y	211.15	185.22	8% Increase ftd	204.48	171.50	9% Increase from	179.37	157.34	13%
Food premises - rests, hotels, butcheries, fast food outlets:										
2x removal per load per	Y	301.64	264.60	8% Increase ftd	279.30	245.00	9% Increase from	256.24	224.77	13%
3x removal per load per	Y	266.57	251.37	8% Increase ftd	265.34	232.75	9% Increase from	243.43	213.54	13%
daily removal per load per	Y	269.60	236.49	8% Increase ftd	249.63	218.97	9% Increase from	229.02	200.89	13%
weekends, public holiday	Y	527.88	463.06	8% Increase ftd	488.78	428.75	9% Increase from	448.42	393.35	13%
CBD spacial call outs /request - week days excl public holidays	Y	382.71	335.71	8% Increase ftd	354.36	310.84	9% Increase from	325.10	285.18	13%
CBD spacial call outs /request - week days and public holidays	Y	761.65	668.11	8% Increase ftd	705.23	618.62	9% Increase from	647.00	567.54	13%
Special refuse removal incl bulk (per load):										
Hiring of 6m³ skip bin per 7 days or part th	Y	904.94	793.81	8% Increase ftd	837.91	735.00	9% Increase from	768.72	674.32	13%
Availability of and or / hiring of skip bin 6m	Y	904.94	793.81	8% Increase ftd	837.91	735.00	9% Increase from	768.72	674.32	13%
LDV	Y	343.12	300.98	8% Increase ftd	317.70	278.68	9% Increase from	291.47	255.67	13%
3-ton truck	Y	637.22	558.97	8% Increase ftd	590.02	517.56	9% Increase from	541.30	474.83	13%
Events :Availability of refuse bins and clean up operations	Y	659.85	578.81	8% Increase ftd	610.97	535.94	9% Increase from	560.52	491.69	13%
Garden refuse Bathurst per tractor	Y	186.65	163.73	8% Increase ftd	172.82	151.60	9% Increase from	158.55	139.08	13%
Disposal at refuse sites and / transfer stations:										
Private residents:0 - ½ ton per load	N	Nil	Nil		Nil	Nil	Nil	Nil	Nil	
0.5 ton - 1 ton per load	Y	31.85	27.93	8% Increase ftd	29.49	25.87	9% Increase from	27.05	23.73	13%
0.5 - 1 ton per load	Y									0%
1 - 3 tonnes per load	Y	144.76	126.98	8% Increase ftd	134.04	117.58	9% Increase from	122.97	107.87	13%
3 - 5 tonnes per load	Y	208.73	183.09	8% Increase ftd	193.27	169.53	9% Increase from	177.31	155.53	13%
5 - 10 tonnes per load	Y	471.32	413.44	8% Increase ftd	436.41	382.81	9% Increase from	400.37	351.20	13%
more than 10 tonnes per load	Y	749.06	657.07	8% Increase ftd	693.57	608.40	9% Increase from	636.31	558.16	13%
Commercial:0 - ½ ton per load	Y	31.15	27.32	8% Increase ftd	28.84	25.30	9% Increase from	26.46	23.21	13%
0.5 ton - 1 ton per load	Y	55.55	48.73	8% Increase ftd	51.43	45.12	9% Increase from	47.19	41.39	13%
1 - 3 tonnes per load	Y	144.76	126.98	8% Increase ftd	134.04	117.58	9% Increase from	122.97	107.87	13%
3 - 5 tonnes per load	Y	208.73	183.09	8% Increase ftd	193.27	169.53	9% Increase from	177.31	155.53	13%
5 - 10 tonnes per load	Y	471.32	413.44	8% Increase ftd	436.41	382.81	9% Increase from	400.37	351.20	13%
more than 10 tonnes per load	Y	540.33	473.98	8% Increase ftd	500.31	438.87	9% Increase from	459.00	402.63	13%
Government facilities (schools, police station, hospitals, clinics)	Y	158.36	138.92	8% Increase ftd	146.63	128.63	9% Increase from	134.53	118.01	13%
<b>CEMETERY:</b>										
Alexandria (single plot)	Y	641.19	562.44	8% Increase ftd	593.69	520.78	12% Increase from	530.08	464.98	13%
Digging of grave (excluding covering of grave)	Y	1155.66	1013.74	8% Increase ftd	1 070.06	938.64	12% Increase from	955.41	838.08	13%
Covering of 6ft grave	Y	215.00	188.60	8% Increase ftd	199.08	174.63	12% Increase from	177.75	155.92	13%
Covering of 9ft grave	Y	322.52	282.91	8% Increase ftd	298.63	261.95	12% Increase from	266.63	233.89	13%
Kwanonqubela (Single plot)	Y	124.78	109.46	8% Increase ftd	115.54	101.35	12% Increase from	103.16	90.49	13%
Wentzels Park (Single plot)	Y	124.78	109.46	8% Increase ftd	115.54	101.35	12% Increase from	103.16	90.49	13%
Bathurst										
Freestone (aduit)	Y	124.78	109.46	8% Increase ftd	115.54	101.35	12% Increase from	103.16	90.49	13%
Digging of 6ft grave (excluding covering of grave)	Y	539.44	473.19	8% Increase ftd	499.48	438.14	12% Increase from	445.96	391.19	13%
Covering of 6ft grave	Y	215.00	188.60	8% Increase ftd	199.08	174.63	12% Increase from	177.75	155.92	13%
Covering of 9ft grave	Y	322.52	282.91	8% Increase ftd	298.63	261.95	12% Increase from	266.63	233.89	13%
Port Alfred (Single plot)	Y	911.86	799.88	8% Increase ftd	844.32	740.63	12% Increase from	753.85	661.28	13%
Digging of 6ft grave (excluding covering of grave)	Y	1053.92	924.49	8% Increase ftd	975.86	856.01	12% Increase from	871.30	764.30	13%
Covering of 6ft grave	Y	215.00	188.60	8% Increase ftd	199.08	174.63	12% Increase from	177.75	155.92	13%
Covering of 9ft grave	Y	322.52	282.91	8% Increase ftd	298.63	261.95	12% Increase from	266.63	233.89	13%
Digging of 9ft grave (excluding covering of grave)	Y	1424.42	1249.49	8% Increase ftd	1 318.91	1 156.94	12% Increase from	1 177.60	1 032.98	13%
Plaques (Space)	Y	600.88	527.08	8% Increase ftd	556.37	488.04	12% Increase from	496.76	435.75	13%
Stillborn child	Y	575.91	505.19	8% Increase ftd	533.25	467.77	12% Increase from	476.12	417.65	13%
Station Hill (Single plot)	Y	124.78	109.46	8% Increase ftd	115.54	101.35	12% Increase from	103.16	90.49	13%
Nemato (Single plot)	Y	475.38	417.00	8% Increase ftd	415.54	361.35	12% Increase from	371.16	321.16	13%

<b>Boesmansriviermond (single plot)</b>									
Digging of 6ft grave (excluding covering of grave)	Y	911.86	799.88	8% Increase from	844.32	740.63	12% Increase from	753.85	661.28
Covering of 6ft grave	Y	890.75	781.36	8% Increase from	824.77	723.48	12% Increase from	736.40	645.96
Covering of 6ft grave	Y	215.00	188.60	8% Increase from	199.08	174.63	12% Increase from	177.75	155.92
Covering of 9ft grave	Y	322.52	282.91	8% Increase from	298.63	261.95	12% Increase from	266.63	233.89
Plaque	Y	358.98	314.89	8% Increase from	332.39	291.57	12% Increase from	296.78	260.33
Marselle (no digging of grave)	Y	124.78	109.46	8% Increase from	115.54	101.35	12% Increase from	103.16	90.49
Kenton on Sea (single plot)	Y	349.38	306.47	8% Increase from	323.50	283.77	12% Increase from	288.84	253.37
Digging of 6ft grave (excluding covering of grave)	Y	1063.52	932.91	8% Increase from	984.74	863.81	12% Increase from	879.24	771.26
Covering of 6ft grave	Y	215.00	188.60	8% Increase from	199.08	174.63	12% Increase from	177.75	155.92
Covering of 9ft grave	Y	322.52	282.91	8% Increase from	298.63	261.95	12% Increase from	266.63	233.89
Ekuphumleni (single plot)	Y	124.78	109.46	8% Increase from	115.54	101.35	12% Increase from	103.16	90.49
Other fees: Exhumation (adults & children) in ALL towns	Y	1561.40	1369.65	8% Increase from	1445.75	1268.20	12% Increase from	1290.84	1132.32
<b>COMMONAGE</b>									
Cattle (per head)									
1-20 per head	Y	22.28	19.54	8% Increase from	20.63	18.09	12% Increase from	18.42	16.16
Over 20 per head	Y	44.55	39.08	8% Increase from	41.25	36.19	12% Increase from	36.83	32.31
Calves (4-8 mths) per head per mth	Y	22.28	19.54	8% Increase from	20.63	18.09	12% Increase from	18.42	16.16
Horses & donkeys (per head)	Y	44.55	39.08	8% Increase from	41.25	36.19	12% Increase from	36.83	32.31
Dipping per head per month	Y	26.73	23.45	8% Increase from	24.75	21.71	12% Increase from	22.10	19.39
<b>POUND FEES:</b>									
Impounding fees	Y	As per by-law AG list	As per by-law AG list	As per by-law AG list	As per by-law AG list	As per by-law AG list	As per by-law AG list	As per by-law AG list	As per by-law AG list
All animals (per head) per day or part thereof	Y	157.69	138.33	8% Increase from	146.01	128.08	12% Increase from	130.37	114.36
Driving fees (per head)	Y	154.26	135.32	8% Increase from	142.84	125.29	12% Increase from	127.53	111.87
Transport fees, if applicable	Y	186.98	164.02	8% Increase from	173.13	151.87	12% Increase from	154.58	135.60
Storage per day or part thereof per head	Y	173.74	152.40	8% Increase from	160.87	141.11	12% Increase from	143.63	126.00
<b>TRAFFIC</b>									
Roadworthy									
Roadworthy (motor bikes)	Y	As Gazetted from time to time	As Gazetted from time to time	As Gazetted from time to time	As Gazetted from time to time	As Gazetted from time to time	As Gazetted from time to time	As Gazetted from time to time	As Gazetted from time to time
Roadworthy (light vehicle & trailer)	Y	As Gazetted from time to time	As Gazetted from time to time	As Gazetted from time to time	As Gazetted from time to time	As Gazetted from time to time	As Gazetted from time to time	As Gazetted from time to time	As Gazetted from time to time
Roadworthy (bus)	Y	As Gazetted from time to time	As Gazetted from time to time	As Gazetted from time to time	As Gazetted from time to time	As Gazetted from time to time	As Gazetted from time to time	As Gazetted from time to time	As Gazetted from time to time
Roadworthy (trucks)	Y	As Gazetted from time to time	As Gazetted from time to time	As Gazetted from time to time	As Gazetted from time to time	As Gazetted from time to time	As Gazetted from time to time	As Gazetted from time to time	As Gazetted from time to time
Issue of certificate	Y	As Gazetted from time to time	As Gazetted from time to time	As Gazetted from time to time	As Gazetted from time to time	As Gazetted from time to time	As Gazetted from time to time	As Gazetted from time to time	As Gazetted from time to time
Temporary Licence (48 hrs)	Y	As Gazetted from time to time	As Gazetted from time to time	As Gazetted from time to time	As Gazetted from time to time	As Gazetted from time to time	As Gazetted from time to time	As Gazetted from time to time	As Gazetted from time to time
Temporary Licence (21 day)	Y	As Gazetted from time to time	As Gazetted from time to time	As Gazetted from time to time	As Gazetted from time to time	As Gazetted from time to time	As Gazetted from time to time	As Gazetted from time to time	As Gazetted from time to time
Public Driving Permits:									
Application	Y	As Gazetted from time to time	As Gazetted from time to time	As Gazetted from time to time	As Gazetted from time to time	As Gazetted from time to time	As Gazetted from time to time	As Gazetted from time to time	As Gazetted from time to time
Issue of permit	Y	As Gazetted from time to time	As Gazetted from time to time	As Gazetted from time to time	As Gazetted from time to time	As Gazetted from time to time	As Gazetted from time to time	As Gazetted from time to time	As Gazetted from time to time
Conversion of licences	Y	As Gazetted from time to time	As Gazetted from time to time	As Gazetted from time to time	As Gazetted from time to time	As Gazetted from time to time	As Gazetted from time to time	As Gazetted from time to time	As Gazetted from time to time
Penalties p/m	Y	As Gazetted from time to time	As Gazetted from time to time	As Gazetted from time to time	As Gazetted from time to time	As Gazetted from time to time	As Gazetted from time to time	As Gazetted from time to time	As Gazetted from time to time
Learners Licence Application	Y	As Gazetted from time to time	As Gazetted from time to time	As Gazetted from time to time	As Gazetted from time to time	As Gazetted from time to time	As Gazetted from time to time	As Gazetted from time to time	As Gazetted from time to time
Learners Licence Authorisation	Y	As Gazetted from time to time	As Gazetted from time to time	As Gazetted from time to time	As Gazetted from time to time	As Gazetted from time to time	As Gazetted from time to time	As Gazetted from time to time	As Gazetted from time to time
Drivers Licence, EB&B Application	Y	As Gazetted from time to time	As Gazetted from time to time	As Gazetted from time to time	As Gazetted from time to time	As Gazetted from time to time	As Gazetted from time to time	As Gazetted from time to time	As Gazetted from time to time
Drivers Licence, EB&B Authorisation	Y	As Gazetted from time to time	As Gazetted from time to time	As Gazetted from time to time	As Gazetted from time to time	As Gazetted from time to time	As Gazetted from time to time	As Gazetted from time to time	As Gazetted from time to time
Drivers Licence, Heavy Duty	Y	As Gazetted from time to time	As Gazetted from time to time	As Gazetted from time to time	As Gazetted from time to time	As Gazetted from time to time	As Gazetted from time to time	As Gazetted from time to time	As Gazetted from time to time
Temporary Drivers Licence	Y	As Gazetted from time to time	As Gazetted from time to time	As Gazetted from time to time	As Gazetted from time to time	As Gazetted from time to time	As Gazetted from time to time	As Gazetted from time to time	As Gazetted from time to time
Duplicate Learners Licence	Y	As Gazetted from time to time	As Gazetted from time to time	As Gazetted from time to time	As Gazetted from time to time	As Gazetted from time to time	As Gazetted from time to time	As Gazetted from time to time	As Gazetted from time to time
Duplicate Document	Y	As Gazetted from time to time	As Gazetted from time to time	As Gazetted from time to time	As Gazetted from time to time	As Gazetted from time to time	As Gazetted from time to time	As Gazetted from time to time	As Gazetted from time to time
Impounding of trailers, caravans & vehicles @ R 16.09/ km		16.09/km	14.11/km	8% Increase from	16.09/km	14.11/km	12% Increase from	14.36/km	12.6/km
Impounding of trailers, caravans & vehicles @ R 16.09/ km		Actual + 20%	Actual + 20%	Actual + 20%	Actual + 20%	Actual + 20%	Actual + 20%	Actual + 20%	Actual + 20%
Storage of impounded trailer, caravan or other similar vessel, p	Y	58.39/day	58.39/day	8% Increase from	58.39/day	51.22/day	12% Increase from	52.13/day	45.73
Storage of impounded vehicle per day or part thereof	Y	102.62/day	102.62/day	8% Increase from	102.62/day	90.01/day	12% Increase from	91.62/day	80.37
Application For Special Event requiring traffic services- per eve	Y	353.84/day	353.84/day	8% Increase from	353.84/day	310.39/day	12% Increase from	315.93/day	277.13
Application: Display a banner smaller than 3m² per event - Depo	N	83.81	73.52	8% Increase from	68.07	68.07	12% Increase from	69.29	60.78



Displaying a banner/ poster less than 3m <sup>2</sup> - per banner/ poster	Y	202.54	177.67	8% Increase from	187.54	164.51	12% Increase from	167.44	146.88
Application: Display a banner smaller than 3m <sup>2</sup> per event - Deposit	N	177.66	155.84	8% Increase from	144.30	144.30	12% Increase from	146.88	128.84
Display a banner larger than 3m <sup>2</sup> (max. 6m <sup>2</sup> ) per event - Deposit	N	295.00	258.77	8% Increase from	239.60	239.60	12% Increase from	243.88	213.93
Display of a banner/ poster larger than 6m <sup>2</sup> per month - Deposit	Y	388.86	341.11	8% Increase from	360.06	315.84	12% Increase from	321.48	282.00
Displaying an illuminated advertising sign - per month	Y				353.84/day	310.39/day	12% Increase from	315.93/day	277.13
Display of Estate Agent signs: "On Show" "Show House" etc. - Private Display of "On Show" "Show House" etc. - per dwelling	Y	4215.14	3697.49	8% Increase from	3 902.91	3 423.60	12% Increase from	3 484.74	3 056.79
Removal of illegally erected/ unauthorized banners in municipal area (incl. private land) per banner	Y	937.69/a		8% Increase from	937.69/a	822.54/a	12% Increase from	837.23/a	734.41
Travelling to collect and store - per sign per day	Y	259.86	227.95	8% Increase from	240.61	211.06	12% Increase from	214.83	188.45
Storage fee - per sign per day	N	5.86	5.14	8% Increase from	4.76	4.76	12% Increase from	4.85	4.25
Removal of illegally erected/ unauthorized signboard in municipal area - per signboard	Y	21.02	18.43	8% Increase from	19.46	17.07	12% Increase from	17.37	15.24
Storage fee to collect and store - per signboard	Y	21.02	18.43	8% Increase from	19.46	17.07	12% Increase from	17.37	15.24
Removal of authorized banner, signboard, poster which is in compliance with the Traffic Control at Points	Y	74.19	65.08	8% Increase from	68.69	60.26	12% Increase from	61.33	53.80
Escort Duty per hour or part thereof	Y			8% Increase from	211.64/hr	211.64/hr	12% Increase from	215.41/hr	188.96/hr
Closure of Roads during Events - per hour	Y	241.26/hr		8% Increase from	241.26	211.64	12% Increase from	215.41	188.96
Damage to Road Traffic Signs - per sign	Y	260.57	228.57	8% Increase from			12% Increase from		
<b>RIVER CONTROL</b>									
Permits for beach entry/per vehicle p.a.	Y	255.36/a		8% Increase from	255.36/a	224/a	12% Increase from	228/a	200/a
Beach launch per annum Ndlambe	Y	459.65/a		8% Increase from	459.65/a	403.2/a	12% Increase from	410.4/a	360/a
Beach launch per day Ndlambe	Y			8% Increase from	293.66/a	257.6/a	12% Increase from	262.2/a	230/a
River usage fee per annum Ndlambe	Y	293.66/a		8% Increase from	146.83/a	128.8/a	12% Increase from	131.10/a	115/a
River usage fee last quarter Ndlambe	Y	146.83/a		8% Increase from	191.52/festive	168/festive	12% Increase from	171/festive	150/festive
River usage fee per 1 Dec. - 10 Jan (festive season) Ndlambe	Y	191.52/festive		8% Increase from	126.40/ R4.47/HP < 100HP	99HP: R3.5/h	12% Increase from	R2.28/HP > 112	R2/HP > 99HP: R3.50/HP < 100hp
Maintenance Levy per sea going craft (p.a.)	Y	126.40/ R4.47/HP < 100HP		8% Increase from	414.96/a	364/a	12% Increase from	370.50/a	325/a
Jet Ski (sea going only)	Y	414.96/a		8% Increase from	753.31/a	660.8/a	12% Increase from	672.60/a	590/a
Passenger Cruises - fee per capacity p/a	Y	753.31/a		8% Increase from	38.30/person/a	33.6/person/a	12% Increase from	34.20/person/a	30/person/a
Boat reg decal replacement	Y	38.30/person/a		8% Increase from	38.30/decad	33.6/decad	12% Increase from	34.20/decad	30/decad
Event permit per day	Y	38.30/decad		8% Increase from	408.58/day/event	358/day/event	12% Increase from	364.80/day/event	320/day/event
Application commercial/tourist boat registration and application	Y	408.58/day/event		8% Increase from	689.47/event	604.8/event	12% Increase from	615.60/event	540/event
Exemption / registration per day	Y	689.47/event		8% Increase from	08.58/application	08.4/application	12% Increase from	364.80/applicati	320/application
Special events:	Y	08.58/application		8% Increase from			12% Increase from		
Application for events on a river per day	Y	421.34/day		8% Increase from	421.34/day	369.6/day	12% Increase from	376.20/day	330/day
Availability fee of a river per day or part thereof	Y	021.44/office/day		8% Increase from	021.44/office/day	896/office/day	12% Increase from	912/ office/day	800/ office/day
Application for mooring in the river (buoy)	Y	08.58/application		8% Increase from	08.58/application	08.4/application	12% Increase from	364.80/applicati	320/application
Fee per annual boat registration payable to a boat registration	Y	as determined by SLA		8% Increase from	as determined by SLA	as determined by SLA	12% Increase from	as determined by SLA	as determined by SLA
<b>NATURE RESERVE TARIFFS</b>									
Deposit payable for accommodation (Refundable)		50% deposit		8% Increase from	50% deposit	50% deposit	12% Increase from	50% deposit	50% deposit
Kap river lodge	Y	84 u/12: R191.52/p outside room		8% Increase from	84 u/12: R191.52/p outside room	84 u/12: R168	12% Increase from	R171.00/p + R5	R150.00/p + R50.00/child u/12: R150/p outside room
Fisherman cottage	Y	74.56/cottage/night		8% Increase from	74.56/cottage/night	504/cottage/night	12% Increase from	R513/cottage/night	R450/cottage/night
Xhosa hut	Y	5.36/Xhosa hut / night		8% Increase from	5.36/Xhosa hut / night	24/Xhosa hut/ni	12% Increase from	R228/Xhosa hut	R200/Xhosa hut
Bushbuck EE centre	Y			8% Increase from			12% Increase from		
Normans cottage Fish river				8% Increase from	74.56/cottage/night	504/cottage/night	12% Increase from	R513.00 / cottage / night	R450.00 / cottage / night
Oribi cottage	Y	74.56/cottage/night		8% Increase from	R25.54/person	R22.40/person	12% Increase from	R22.80 / person	R20.00 / person
Kap river picnic site	Y	R25.54/person		8% Increase from	nt/day + R25.54/person/day	nt/day + R22.40	12% Increase from	R60.00/nt/day + R20.00/person/day	R50.00/nt/day + R20.00/person/day
Fig tree camping site	Y	nt/day + R25.54/person/day		8% Increase from	nt/day + R25.54/person/day	nt/day + R22.40	12% Increase from	R60.00/nt/day + R20.00/person/day	R50.00/nt/day + R20.00/person/day
Fish river camping	Y	nt/day + R25.54/person/day		8% Increase from	nt/day + R25.54/person/day	nt/day + R22.40	12% Increase from	R60.00/nt/day + R20.00/person/day	R50.00/nt/day + R20.00/person/day
Hiking trail Roundhill Kap river	Y	84/person (unguided)		8% Increase from	84/person (unguided)	84/person (unguided)	12% Increase from	R57.00/person (unguided)	R50.00/person (unguided)
Vehicle entrance fee Fish river	Y	84/person (unguided)		8% Increase from	R25.54/person	R22.40/person	12% Increase from	R22.80 / person	R20.00 / person
Canoe fees per 3 hours	Y	R25.54/person		8% Increase from	7.68/canoe (2seater)	7.68/canoe (2seater)	12% Increase from	R114.00/canoe	R100.00/canoe (2 seater)
Game drives	Y	7.68/canoe (2seater)		8% Increase from	127.68/game drive	127.68/game drive	12% Increase from	R114.00/game drive	R100.00/game drive

Educational outing - day fee	Y	7/adult + R19.15/child	8% increase fro	7/adult + R19.15/child	8% increase fro	7/adult + R19.15/child	12% increase from	R45.60 / adult + R15 / child
Educational outing - over night		R127.68/adult + 25.54/child	8% increase fro	R127.68/adult + 25.54/child	8% increase fro	R127.68/adult + 25.54/child	12% increase from	R114.00/adult + R100.00/adult + R20.00 / child
Orchard		R383.04/facility/night	8% increase fro	R383.04/facility/night	8% increase fro	R383.04/facility/night	12% increase from	R342.00 / facility
Hire of trap cages		R44.69/trap cage/48 hours	8% increase fro	R44.69/trap cage/48 hours	8% increase fro	R44.69/trap cage/48 hours	12% increase from	R39.90 / trap cage / 48 hours
<b>BLUE FLAG BEACHES &amp; BEACHES GENERAL</b>			8% increase from 2012/2013 Budget		8% increase from 2012/2013 Budget			
Beach Non-commercial event application fee (ie wedding)		R446.88/application	8% increase fro	R446.88/application	8% increase fro	R446.88/application	12% increase from	R399.00 / applic
Beach event on beach - application fee		R1085.28	8% increase fro	R1085.28	8% increase fro	R1085.28	12% increase from	R969.00 / applic
Beach event: ECO fee		R1021.44/ECO/day	8% increase fro	R1021.44/ECO/day	8% increase fro	R1021.44/ECO/day	12% increase from	R912.00 / ECO
Beach commercial event / day		R1915.20/event	8% increase fro	R1915.20/event	8% increase fro	R1915.20/event	12% increase from	R1710/ day / ev
<b>ENVIRONMENTAL COMPLIANCE</b>								
Environmental Levy	Y	R20/ household / month	8% increase fro	R20/ household / month	8% increase fro	R20/ household / month	12% increase from	R36/ household / month
<b>CONSUMER DEPOSITS</b>								
*New applic. & following disconnection								
Domestic consumers Owners	N	857.01	8% increase fro	751.77	8% increase fro	696.08	12% increase from	621.50
Domestic consumers Tenants	N	1371.22	8% increase fro	1202.83	8% increase fro	1113.73	12% increase from	994.40
Domestic consumers (Water only)	N	342.81	8% increase fro	300.71	8% increase fro	278.43	12% increase from	248.60
Offices & Shops (non-foodstuffs)	N	1714.03	8% increase fro	1503.53	8% increase fro	1392.16	12% increase from	1243.00
Garages	N	8570.14	8% increase fro	7517.66	8% increase fro	6960.80	12% increase from	6215.00
Food handling premises/light industry	N	5142.08	8% increase fro	4510.60	8% increase fro	4176.48	12% increase from	3729.00
Schools	N	5142.08	8% increase fro	4510.60	8% increase fro	4176.48	12% increase from	3729.00
Hospitals	N	17140.27	8% increase fro	15035.33	8% increase fro	13921.60	12% increase from	12430.00
Hotels & big consumer industry	N	25710.41	8% increase fro	22552.99	8% increase fro	20882.40	12% increase from	18645.00
Increase of Deposits for services if services discontinued due to	N	342.81	8% increase fro	300.71	8% increase fro	278.43	12% increase from	248.60
<b>DOG TAX</b>								
dogs per household allowed unless registered as dog breeder. Permission to be obtained in writing for additional dogs								
dogs or sterilized bitches	Y	32.53	8% increase fro	28.53	8% increase fro	26.42	12% increase from	23.59
unsterilized bitches	Y	75.90	8% increase fro	66.58	8% increase fro	61.65	12% increase from	55.04
<b>SERVICE CHARGES</b>								
Non rateable properties	Y	104.09	8% increase fro	91.31	8% increase fro	84.55	12% increase from	75.49
<b>RATES</b>								
Ndlambe								
Land	N	0.0073	8% increase fro	0.00644	8% increase fro	0.006	9% increase from	0.0055
Improvements	N	0.0073	8% increase fro	0.00644	8% increase fro	0.006	9% increase from	0.0055
<b>RATES REBATES, REDUCTIONS, DIFFERENTIAL RATING</b>								
Will be per the Ndlambe Municipality rates policy								
<b>Pensioner Rebates: as per Rates policy</b>								
45% on business rate - < R 5028 pm	N	6190	8% increase fro	5430.24	8% increase fro	5028.00	As per Rates Polic	4 571.00
35% on business rate - bwn R 5028 and R 6821 pm	N	8398	8% increase fro	7366.68	8% increase fro	6821.00	As per Rates Polic	6 201.00
25% on business rate - bwn R 6822 and R 8526 pm	N	10497	8% increase fro	9208.08	8% increase fro	8 526.00	As per Rates Polic	7 858.00



HALL RENTALS:									
Memorial Hall									
Bazaar	Y	397.41	348.61	8% Increase fro	367.97	322.78	12% Increase front	328.55	288.20
Concerts & Theatricals: Amateur	Y	397.41	348.61	8% Increase fro	367.97	322.78	12% Increase front	328.55	288.20
Professional	Y	1292.35	1133.64	8% Increase fro	1196.62	1049.66	12% Increase front	1088.41	937.20
Rehearsals, Amateur	Y	168.37	147.69	8% Increase fro	155.90	136.75	12% Increase front	139.19	122.10
Rehearsals, Professional	Y	247.24	216.88	8% Increase fro	228.93	200.82	12% Increase front	204.40	179.30
Exhibition of Goods	Y	1292.35	1133.64	8% Increase fro	1196.62	1049.66	12% Increase front	1088.41	937.20
Flower & Agricultural Shows	Y	596.12	522.91	8% Increase fro	551.96	484.18	12% Increase front	492.82	432.30
Public Meetings & Lectures	Y	497.52	436.42	8% Increase fro	460.67	404.10	12% Increase front	411.31	360.80
Religious Services	Y	397.41	348.61	8% Increase fro	367.97	322.78	12% Increase front	328.55	288.20
Weddings & Dances	Y	1292.35	1133.64	8% Increase fro	1196.62	1049.66	12% Increase front	1088.41	937.20
Other purposes	Y	397.41	348.61	8% Increase fro	367.97	322.78	12% Increase front	328.55	288.20
Other purposes approved by Council	Y	168.37	147.69	8% Increase fro	155.90	136.75	12% Increase front	139.19	122.10
Hire of Supper Room only:									
Exhibition of Goods	Y	596.12	522.91	8% Increase fro	551.96	484.18	12% Increase front	492.82	432.30
Public Meetings & Lectures	Y	497.52	436.42	8% Increase fro	460.67	404.10	12% Increase front	411.31	360.80
Other Purposes	Y	397.41	348.61	8% Increase fro	367.97	322.78	12% Increase front	328.55	288.20
Other purposes approved by Council	Y	397.41	348.61	8% Increase fro	367.97	322.78	12% Increase front	328.55	288.20
Use of equipment:									
Crockery per place setting	Y	2.58	2.26	8% Increase fro	2.39	2.09	12% Increase front	2.13	1.87
Crockery, per item	Y	2.58	2.26	8% Increase fro	2.39	2.09	12% Increase front	2.13	1.87
Cutlery, per place setting	Y	2.58	2.26	8% Increase fro	2.39	2.09	12% Increase front	2.13	1.87
PA System	Y	257.86	226.20	8% Increase fro	238.76	209.44	12% Increase front	213.18	187.00
Piano	Y	257.86	226.20	8% Increase fro	238.76	209.44	12% Increase front	213.18	187.00
Deposit: Twice hire charge plus R	N								
to a maximum of R	N	1309.03	1148.27	8% Increase fro	1063.22	949.30	12% Increase front	949.30	808.00
Kitchen	Y	424.71	372.56	8% Increase fro	393.25	344.96	12% Increase front	351.12	
Station Hill New Community Hall:									
Weddings	Y	696.23	610.73	8% Increase fro	644.66	565.49	12% Increase front	575.59	504.90
Concerts & Theatricals: Amateur	Y	397.41	348.61	8% Increase fro	367.97	322.78	12% Increase front	328.55	288.20
Professional	Y	696.23	610.73	8% Increase fro	644.66	565.49	12% Increase front	575.59	504.90
Rehearsals, Amateur	Y	118.31	103.78	8% Increase fro	109.55	96.10	12% Increase front	97.81	85.80
Rehearsals, Professional	Y	118.31	103.78	8% Increase fro	109.55	96.10	12% Increase front	97.81	85.80
Church Services (per hour)	Y	236.63	207.57	8% Increase fro	219.10	192.19	12% Increase front	195.62	171.60
Bazaars	Y	397.41	348.61	8% Increase fro	367.97	322.78	12% Increase front	328.55	288.20
Games evenings	Y	118.31	103.78	8% Increase fro	109.55	96.10	12% Increase front	97.81	85.80
Other purposes	Y	397.41	348.61	8% Increase fro	367.97	322.78	12% Increase front	328.55	288.20
Other purposes approved by Council	Y	168.37	147.69	8% Increase fro	155.90	136.75	12% Increase front	139.19	122.10
Deposit for Weddings	N	685.61	601.41	8% Increase fro	556.86	556.86	12% Increase front	497.20	497.20
Deposit for other purposes	N	342.81	300.71	8% Increase fro	278.43	278.43	12% Increase front	248.60	248.60
Deposit for Political meetings	N	685.61	601.41	8% Increase fro	556.86	556.86	12% Increase front	497.20	497.20
Station Hill Old Hall & Jauka Hall:									
Booking Fee									
Weddings	Y	696.23	610.73	8% Increase fro	644.66	565.49	12% Increase front	575.59	504.90
Disco's	Y	794.82	697.21	8% Increase fro	735.95	645.57	12% Increase front	657.10	576.40
Concerts & Theatricals: Amateur	Y	177.47	155.68	8% Increase fro	164.32	144.14	12% Increase front	146.72	128.70
Professional	Y	497.52	436.42	8% Increase fro	460.67	404.10	12% Increase front	411.31	360.80
Rehearsal, Amateur	Y	100.11	87.82	8% Increase fro	92.70	81.31	12% Increase front	82.76	72.60
Rehearsal, Professional	Y	138.03	121.08	8% Increase fro	127.81	112.11	12% Increase front	114.11	100.10
Church Services (per hour)	Y	236.63	207.57	8% Increase fro	219.10	192.19	12% Increase front	195.62	171.60
Public Meetings	Y	497.52	436.42	8% Increase fro	460.67	404.10	12% Increase front	411.31	360.80
Bazaars	Y	397.41	348.61	8% Increase fro	367.97	322.78	12% Increase front	328.55	288.20
Games evenings	Y	118.31	103.78	8% Increase fro	109.55	96.10	12% Increase front	97.81	85.80
In-house sports: Amateur	Y	397.41	348.61	8% Increase fro	367.97	322.78	12% Increase front	328.55	288.20



Professional	Y	497.52	436.42	8% Increase fro	460.67	404.10	12% Increase from	411.31	360.80	10%
Other purposes	Y	397.41	348.61	8% Increase fro	367.97	322.78	12% Increase from	328.55	288.20	10%
Other purposes approved by Council	Y	995.05	872.85	8% Increase fro	921.34	808.19	12% Increase from	822.62	721.60	10%
Deposit for Weddings/dances/discos	N	685.61	601.41	8% Increase fro	556.86	497.20	12% Increase from	497.20	497.20	10%
Deposit for other purposes	N	342.81	300.71	8% Increase fro	278.43	248.60	12% Increase from	248.60	248.60	10%
Deposit for Political meetings	N	685.61	601.41	8% Increase fro	556.86	497.20	12% Increase from	497.20	497.20	10%
<b>Community Halls - Alexandria</b>										
Deposit for disco and shows	Y	2757.89	2419.20	8% Increase fro	2 553.60	2 240.00	12% Increase from	2 280.00	2 000.00	
Deposit for all the following:										
Hiring fees:	Y	497.52	436.42	8% Increase fro	460.67	404.10	12% Increase from	411.31	360.80	10%
Public Meetings excl Religious	Y	236.63	207.57	8% Increase fro	219.10	192.19	12% Increase from	195.62	171.60	10%
Religious Meetings (Services)	Y									
Social events (Incl. Bazaars, concerts, & church functions)	Y	497.52	436.42	8% Increase fro	460.67	404.10	12% Increase from	411.31	360.80	10%
Sporting events	Y	236.63	207.57	8% Increase fro	219.10	192.19	12% Increase from	195.62	171.60	10%
School events	Y	236.63	207.57	8% Increase fro	219.10	192.19	12% Increase from	195.62	171.60	10%
Disco's	Y	794.82	697.21	8% Increase fro	735.95	645.57	12% Increase from	657.10	576.40	10%
Rehearsals	Y	236.63	207.57	8% Increase fro	219.10	192.19	12% Increase from	195.62	171.60	10%
Outsiders (not resident in District)	Y	894.93	785.03	8% Increase fro	828.64	726.88	12% Increase from	739.86	649.00	10%
<b>BRM &amp; KOS Hall</b>										
Religious Meetings (Services)	Y	236.63	207.57	8% Increase fro	219.10	192.19	12% Increase from	195.62	171.60	10%
School events	Y	236.63	207.57	8% Increase fro	219.10	192.19	12% Increase from	195.62	171.60	10%
Other functions	Y	236.63	207.57	8% Increase fro	219.10	192.19	12% Increase from	195.62	171.60	10%
Hire tables	Y	48.54	42.58	8% Increase fro	44.94	39.42	12% Increase from	40.13	35.20	10%
Hire chairs	Y	9.86	8.65	8% Increase fro	9.13	8.01	12% Increase from	8.15	7.15	10%
Deposit for all the following:										
Religious Meetings (Services)	N	428.51	375.88	8% Increase fro	348.04	348.04	12% Increase from	354.26	310.75	10%
Other functions	N	942.72	826.94	8% Increase fro	765.69	765.69	12% Increase from	779.36	683.65	10%
Crockery / cutlery deposit	N	257.10	225.53	8% Increase fro	208.82	208.82	12% Increase from	212.55	186.45	10%
Crockery/ cutlery per place setting	N	2.23	1.95	8% Increase fro	1.81	1.81	12% Increase from	1.84	1.62	10%
<b>Kilfontein, Marsalle, Ekuphumleni,</b>										
Bathurst and other Halls										
Religious Meetings (Services)	Y	236.63	207.57	8% Increase fro	219.10	192.19	12% Increase from	195.62	171.60	10%
School events	Y	236.63	207.57	8% Increase fro	219.10	192.19	12% Increase from	195.62	171.60	10%
Other functions	Y	497.52	436.42	8% Increase fro	460.67	404.10	12% Increase from	411.31	360.80	10%
Hire tables	Y	48.54	42.58	8% Increase fro	44.94	39.42	12% Increase from	40.13	35.20	10%
Hire chairs	Y	9.86	8.65	8% Increase fro	9.13	8.01	12% Increase from	8.15	7.15	10%
Deposit for all the following:										
Religious Meetings (Services)	N	257.10	225.53	8% Increase fro	208.82	208.82	12% Increase from	212.55	186.45	10%
Other functions	N	771.31	676.59	8% Increase fro	626.47	626.47	12% Increase from	637.66	559.35	10%
<b>Fines</b>										
Mixing Concrete Within A Road Reserve	Y	4620.58	4053.14	8% Increase fro	4 276.32	3752.91	12% Increase from	3 819.93	3 350.81	25%
Illegal Dumping	Y			Cost to remove + 100%			Cost to remove + 100%			
Gutter / Rain Water Diverted Into The Sewer Reticalulation System	Y	5775.73	5066.43	8% Increase fro	5 347.90	4691.1375	12% Increase from	4 774.91	4 188.52	25%
Construction Material Diverted Into Storm Water System	Y	5775.73	5066.43	8% Increase fro	5 347.90	4691.1375	12% Increase from	4 774.91	4 188.52	25%
Tampering With Water Reticalulation System - 1st Offence	Y	3465.44	3039.86	8% Increase fro	3 208.74	2814.6825	12% Increase from	2 864.94	2 513.11	25%
Tampering With Water Reticalulation System - 2 nd Offence	Y	6930.87	6079.71	8% Increase fro	6 417.48	5629.365	12% Increase from	5 729.89	5 026.22	25%
Tampering With Electricity Reticalulation System - 1st Offence	Y	5383.98	4722.79	8% Increase fro	4 985.17	4372.956	12% Increase from	4 451.04	3 904.43	25%
Tampering With Electricity Reticalulation System - 2nd Offence	Y	10767.97	9445.58	8% Increase fro	9 970.34	8745.912	12% Increase from	8 902.09	7 808.85	25%

**GRANTS AND SUBSIDIES**  
**ALLOCATIONS**

EC105 Ndlambe - Supporting Table SA18 Transfers and grant receipts

Description	Ref	2013/14 Medium Term Revenue & Expenditure Framework		
		Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
<b>R thousand</b>				
<b>RECEIPTS:</b>	1, 2			
<b>Operating Transfers and Grants</b>				
<b>National Government:</b>				
Equitable share		57 008	61 429	69 368
Finance Management Grant		1 701	1 800	1 850
Municipal Systems Improvement		890	934	967
Councillors Allowances		2 730	3 450	3 581
Municipal Infrastructure Grant(MIG)		1 216	1 291	1 363
<b>Total Operating Transfers and Grants</b>		<b>63 545</b>	<b>68 904</b>	<b>77 129</b>
<b>Capital Transfers and Grants</b>				
Municipal Infrastructure (MIG)		24 637	24 523	25 895
EPWP		1 000	-	-
Finance Management Grant		49	-	-
Department of Mineral and Energy		4 500	6 000	10 000
<b>Total Capital Transfers and Grants</b>		<b>30 186</b>	<b>30 523</b>	<b>35 895</b>
<b>TOTAL RECEIPTS OF TRANSFERS &amp; GRANTS</b>		<b>93 731</b>	<b>99 427</b>	<b>113 024</b>

References

1. Each transfer/grant is listed by name as gazetted together with the name of the transferring department or municipality, donor or other organisation
2. Amounts actually RECEIVED; not revenue recognised (objective is to confirm grants transferred)
3. Replacement of RSC levies
4. Housing subsidies for housing where ownership transferred to organisations or persons outside the control of the municipality
5. Total transfers and grants must reconcile to Budgeted Cash Flows
6. Motor vehicle licensing refunds to be included under 'agency' services (Not Grant Receipts)



## Quality Certificate

I, Rolly Dumezweni, municipal manager of Ndlambe municipality (name of municipality), hereby certify that the annual budget and supporting documentation have been prepared in accordance with the Financial Management Act and the Regulation made under the Act, and that the annual budget and supporting documentation are consistent with the Integrated Development Plan of the municipality.

Print Name Rolly Dumezweni

Municipal Manager of Ndlambe mun (EC105) (name and demarcation code of municipality)

Signature 

Date 04/04/2013

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