

**NDLAMBE MUNICIPALITY**  
**CATEGORISED OPERATING BUDGET BY DIRECTORATE: 2010/2011**

Department/Section	Salaries , wages and allowances	General expenses	Repairs and main- tenance	Contri- butions to Funds	GROSS EXPEN- DITURE	INCOME	SURPLUS/ (DEFICIT)
<b>INFRASTRUCTURAL DEVELOPMENT</b>							
Sanitation	0	2,391,130	315,000		2,706,130	2,882,660	176,530
General Works	0	769,050	473,500		1,242,550	132,500	(1,110,050)
Roads and General Works	9,794,400	4,131,195	510,000		14,435,595	2,430	(14,433,165)
Sewerage	4,004,747	6,988,240	1,052,700		12,045,687	13,991,378	1,945,691
Building Control	1,459,887	214,200	47,000		1,721,087	552,006	(1,169,082)
Administration	3,055,300	2,232,830	76,000	50,000	5,414,130	1,046,752	(4,367,378)
Workshop	1,127,090	1,562,010	855,000		3,544,100	104	(3,543,997)
Estate	294,177	439,200	260,500		993,877	809,508	(184,369)
Town Planning	895,853	515,400	10,000		1,421,253	493,712	(927,541)
Housing	1,553,110	331,380	11,300	26,420	1,922,210	3,285,721	1,363,511
	22,184,564	19,574,635	3,611,000	76,420	45,446,619	23,196,770	(22,249,849)
	22,184,564	19,574,635	3,611,000	76,420	90,893,238	23,196,770	(22,249,849)
<b>CORPORATE SERVICES</b>							
Administration	3,110,538	826,198	30,000	50,000	4,016,736	254,370	(3,762,366)
Civic Buildings & General	775,108	351,872	608,500		1,735,480	85,560	(1,649,920)
Human Resources	965,534	568,144	2,500		1,536,178	0	(1,536,178)
Library	1,471,906	2,109,620	22,500		3,604,026	2,003,590	(1,600,436)
Local Economic Development	1,442,079	2,637,446	50,000		4,129,525	2,500,000	(1,629,525)
Special Programmes	287,466	81,548	0		369,014	0	(369,014)
Integrated Dev Planning	337,505	76,458	2,500		416,463	0	(416,463)
Customer Relations	0	88,500	0		88,500	0	(88,500)
Publicity	0	573,900	0		573,900	0	(573,900)
	8,390,136	7,313,686	716,000	50,000	16,469,822	4,843,520	(11,626,302)
	8,390,136	7,313,686	716,000		32,939,644	4,843,520	(11,626,302)
<b>FINANCIAL MANAGEMENT</b>							
Administration	8,224,838	7,070,055	59,450	50,000	15,404,343	6,086,140	(9,318,203)
Rates	0	1,383,430	0		1,383,430	45,009,207	43,625,777
Supply Chain Management	832,152	175,564	4,500		1,012,216	0	(1,012,216)
Valuation	0	1,365,000	0		1,365,000	365,000	(1,000,000)
Stores	310,218	67,450	6,000		383,668	0	(383,668)
	9,367,208	10,061,499	69,950	50,000	19,548,657	51,460,347	31,911,690
<b>COMMUNITY / PROTECTION SERVICES</b>							
Blue Flag Beaches	747,470	601,700	27,000	0	1,376,170	0	(1,376,170)
Environmental Health	1,044,750	435,930	30,600	0	1,511,280	1,077,944	(433,336)
Primary Health Care	2,644,850	279,770	46,400	2,850	2,973,870	2,929,754	(44,116)
Parks, Recreation & Cemeteries	4,030,920	847,985	586,000	0	5,464,905	132,710	(5,332,196)
Nature Conserv-Environment Compliance	728,830	2,391,100	155,800	0	3,275,730	2,549,400	(726,330)
Public Conver & Street Cleaning	1,202,010	118,430	218,400	0	1,538,840	24,671	(1,514,169)
Refuse Removal	5,387,380	6,646,075	1,278,700	0	13,312,155	23,839,780	10,527,625
Small Animal Pound	0	139,300	27,000	0	166,300	17,600	(148,700)
Disaster Management	321,070	644,170	39,270	0	1,004,510	0	(1,004,510)
Licencing	845,720	116,740	33,000	0	995,460	1,510,160	514,700
Traffic- Technical/Road Marking	286,790	346,520	7,800	0	641,110	14,342	(626,768)
Traffic- Law Enforcement	2,643,820	244,685	328,800	0	3,217,305	2,433,385	(783,920)
Fire Protection	3,178,970	391,925	273,775	0	3,844,670	31,689	(3,812,981)
Local Aids Council	300,670	92,555	6,300	0	399,525	0	(399,525)
Administration	1,135,404	779,990	18,000	50,000	1,983,394	325,500	(1,657,894)
Reserve Management	553,650	190,075	217,000	0	960,725	171,402	(789,323)
	25,052,304	14,266,950	3,293,845	52,850	42,665,949	35,058,336	(7,607,613)
	25,052,304	14,266,950	3,293,845	52,850	85,331,897	35,058,336	(7,607,613)
<b>COUNCIL GENERAL</b>							
Council general	138,750	12,832,465	37,600	7,591,090	20,599,905	8,997,926	(11,601,979)
	138,750	12,832,465	37,600	7,591,090	20,599,905	8,997,926	(11,601,979)
	138,750	12,832,465	37,600	7,591,090	20,599,905	8,997,926	(11,601,979)
<b>MUNICIPAL MANAGER</b>							

Municipal Manager	1,489,971	602,930	31,630	50,000	2,174,531	102,000	(2,072,531)
Information Technology	424,800	1,264,432	6,000	10,000	1,705,232	0	(1,705,232)
	<b>1,914,771</b>	<b>1,867,362</b>	<b>37,630</b>	<b>60,000</b>	<b>3,879,763</b>	<b>102,000</b>	<b>(3,777,763)</b>
	<b>1,914,771</b>	<b>1,867,362</b>	<b>37,630</b>	<b>60,000</b>	<b>3,879,763</b>	<b>102,000</b>	<b>(3,777,763)</b>
<b>INFRASTRUCTURAL DEVELOPMENT</b>							
<b>ELECTRICITY</b>							
Administration	330,870	12,710,630	2,267,500	19,770	15,328,770	47,898,029	32,569,259
Distribution H T	0	80,000	940,000	0	1,020,000	0	(1,020,000)
Distribution L T	0	1,008,400	490,000	0	1,498,400	0	(1,498,400)
Street Lighting	0	0	496,000	0	496,000	0	(496,000)
Sub stations	0	0	120,000	0	120,000	0	(120,000)
Bulk purchases	0	18,278,020	0	0	18,278,020	0	(18,278,020)
	<b>330,870</b>	<b>32,077,050</b>	<b>4,313,500</b>	<b>19,770</b>	<b>36,741,190</b>	<b>47,898,029</b>	<b>11,156,839</b>
	<b>330,870</b>	<b>32,077,050</b>	<b>4,313,500</b>	<b>19,770</b>	<b>73,482,380</b>	<b>47,898,029</b>	<b>11,156,839</b>
<b>INFRASTRUCTURAL DEVELOPMENT</b>							
<b>WATER</b>							
Administration	3,773,248	15,650,170	3,117,280	284,170	22,824,868	32,721,065	9,896,197
Dune Supply	0	0	200,000	0	200,000	0	(200,000)
Purification	0	1,065,000	300,000	0	1,365,000	0	(1,365,000)
Reservoirs	0	0	400,000	0	400,000	0	(400,000)
Reticulation	0	1,922,500	80,000	0	2,002,500	0	(2,002,500)
Sarel Hayward Dam	0	0	200,000	0	200,000	0	(200,000)
	<b>3,773,248</b>	<b>18,637,670</b>	<b>4,297,280</b>	<b>284,170</b>	<b>26,992,368</b>	<b>32,721,065</b>	<b>5,728,697</b>
	<b>3,773,248</b>	<b>18,637,670</b>	<b>4,297,280</b>	<b>284,170</b>	<b>53,984,737</b>	<b>32,721,065</b>	<b>5,728,697</b>
	<b>71,151,851</b>	<b>116,631,317</b>	<b>16,376,805</b>	<b>8,184,300</b>	<b>212,344,273</b>	<b>204,277,992</b>	<b>(8,066,281)</b>

Percentage of gross expenditure

34%      55%      8%      4%      100%

NDLAMBE MUNICIPALITY						
CAPITAL BUDGET - 2010/2011- 2012/2013						
IDP NO	DEPARTMENT/SECTION :	FUNDING	WARD	COST	COST	COST
	DETAILS	SOURCE		2010/2011	2011/2012	2012/2013
<b>FINANCIAL MANAGEMENT</b>						
FIN 1.3	Update financial system	FMG	ALL	50,000		
FIN 1.4	Establish a system to develop and monitor asset register	MSIG	ALL	750,000		
	Vacuum Cleaner	INTERNAL	ALL	1,000	0	0
	Air Conditioner	INTERNAL	ALL	7,360	0	0
	Water Dispencer	INTERNAL	ALL	1,690	0	0
	5x Heater	INTERNAL	ALL	3,000	0	0
	Screen	INTERNAL	ALL	5,420	0	0
	Multifunction Copier/Fax/Scanner/Printer - Leaser	INTERNAL	ALL	10,000	0	0
	Computer upgrade X 2 and accessories	INTERNAL	ALL	5,000	0	0
	Additional Furniture	INTERNAL	ALL	5,000	0	0
	High quality stand alone flatbed Scanner	INTERNAL	ALL	0	10,000	0
	New computer	INTERNAL	ALL	0	7,000	0
	Furniture & Accessories	INTERNAL	ALL	0	3,000	0
	Computer Programs	INTERNAL	ALL	0	0	3,000
	Sundry Equipment	INTERNAL	ALL	0	0	3,000
	Furniture & Office Equipment	INTERNAL	ALL	0	0	4,000
	New computer	INTERNAL	ALL	0	0	7,000
	Computer upgrade X 2 and accessories	INTERNAL	ALL	0	0	3,000
	<b>FINANCIAL MANAGEMENT TOTAL CAPEX</b>			<b>838,470</b>	<b>20,000</b>	<b>20,000</b>
<b>COUNCIL GENERAL</b>						
	PA System x 1 for Council Chamber	INTERNAL	ALL	30,000	0	0
	<b>COUNCIL GENERAL CAPITAL TOTAL</b>			<b>30,000</b>		
<b>MUNICIPAL MANAGER</b>						
	1X LaptopComputer (Secretary MM)	INTERNAL	ALL	10,000	0	0
	1X Filing Cabinet (Communication)	INTERNAL	ALL	3,000	0	0
	1X Scanning Machine (Secretary MM)	INTERNAL	ALL	3,500	0	0
	1X Printing Machine (Secretary MM)	INTERNAL	ALL	3,000	0	0
	1x Vacuum cleaner	INTERNAL	ALL	2,500	0	0
	1 X Food trolley	INTERNAL	ALL	1,000	0	0
	Cutlery and crockery	INTERNAL	ALL	15,000	0	0
	1x Water Dispencer	INTERNAL	ALL	2,000	0	0
	<b>MUNICIPAL MANAGEMENT TOTAL CAPEX</b>			<b>40,000</b>	<b>0</b>	<b>0</b>
<b>INFORMATION TECHNOLOGY</b>						
	Printer	INTERNAL	ALL	8,000	0	0
	Scanner	INTERNAL	ALL	8,000	0	0
	IT Tools	INTERNAL	ALL	4,000	0	0
	<b>INFORMATION TECHNOLOGY TOTAL CAPEX</b>			<b>20,000</b>	<b>0</b>	<b>0</b>
<b>CORPORATE SERVICES</b>						
<b>CIVIC BUILDING</b>						
	Tables for halls	INTERNAL	ALL	60,000	0	0
	<b>CIVIC BUILDING</b>			<b>60,000</b>	<b>0</b>	<b>0</b>
<b>CORPORATE ADMINISTRATION</b>						
	Office Chairs	INTERNAL	ALL	5,000	0	0
	Desks	INTERNAL	ALL	20,000	0	0
	Cabinets	INTERNAL	ALL	20,000	0	0
	Computers	MSIG	ALL	35,000	0	0
	<b>CORPORATE ADMINISTRATION</b>			<b>80,000</b>	<b>0</b>	<b>0</b>
<b>LIBRARY</b>						
		DSRAC	ALL	190,000		
	<b>LIBRARY</b>			<b>190,000</b>	<b>0</b>	<b>0</b>

	<b>LOCAL ECONOMIC DEVELOPMENT</b>					
	Desk	INTERNAL	ALL	15,000	0	0
	Office chairs	INTERNAL	ALL	15,000	0	0
		DEDEA	ALL	1,200,000		
	<b>LOCAL ECONOMIC DEVELOPMENT</b>			<b>1,230,000</b>	<b>0</b>	<b>0</b>
	<b>SPECIAL PROGRAMMES</b>					
	Office Chair	INTERNAL	ALL	2,000	0	0
	Computer	INTERNAL	ALL	15,000	0	0
	Digital Camera	INTERNAL	ALL	3,500	0	0
	<b>SPECIAL PROGRAMMES</b>			<b>20,500</b>	<b>0</b>	<b>0</b>
	<b>CORPORATE SERVICES</b>					
	<b>IDP</b>					
	Office chairs	INTERNAL	ALL	7,500	0	0
	Desk	INTERNAL	ALL	15,000	0	0
	<b>IDP</b>			<b>22,500</b>	<b>0</b>	<b>0</b>
	<b>CUSTOMER RELATIONS</b>					
	Desks	INTERNAL	ALL	22,500	0	0
	Computer	INTERNAL	ALL	15,000	0	0
	<b>CUSTOMER RELATIONS</b>			<b>37,500</b>	<b>0</b>	<b>0</b>
	<b>HUMAN RESOURCES</b>					
	Desk	INTERNAL	ALL	5,000	0	0
	Cabinet	INTERNAL	ALL	4,500	0	0
	Filing Cabinet	INTERNAL	ALL	8,000	0	0
	Laptop	INTERNAL	ALL	11,500	0	0
	Printer	INTERNAL	ALL	5,000	0	0
	<b>HUMAN RESOURCES</b>			<b>34,000</b>	<b>0</b>	<b>0</b>
	<b>CORPORATE SERVICES</b>			<b>1,674,500</b>	<b>0</b>	<b>0</b>
	<b>INFRASTRUCTURAL DEVELOPMENT</b>					
		<b>FUNDING</b>	<b>WARD</b>	<b>COST</b>	<b>COST</b>	<b>COST</b>
		<b>SOURCE</b>		<b>2010/2011</b>	<b>2011/2012</b>	<b>2012/2013</b>
	<b>SANITATION</b>					
	3 x Pressure machine	INTERNAL	ALL	30,000	0	0
	<b>SANITATION TOTAL CAPITAL</b>			<b>30,000</b>	<b>0</b>	<b>0</b>
	<b>GENERAL WORKS</b>					
	3 Rammers @ 25 000 each	INTERNAL	ALL	75,000	0	0
INF 7.1	Ndlambe roads rehabilitation	CDM		3,000,000		
	Refurbished 15 Tamping /Grid roller	INTERNAL	ALL	120,000	0	0
	Refurbished 16t Flatbed	INTERNAL	ALL	150,000	0	0
	Refurbished Hand Chip Spreader	INTERNAL	ALL	75,000	0	0
	Plate compactor	INTERNAL	ALL	9,576	0	0
	Tractor	INTERNAL	ALL	202,008	0	0
	Alfred St sidewalks	INTERNAL	ALL	100,000	0	0
	4x4 Tractor with Front Loader	INTERNAL	ALL	570,000	0	0
	Tipper truck	INTERNAL	ALL	500,460	0	0
	Tractor - Drawn Corader	INTERNAL	ALL	102,600	0	0
	Trailer	INTERNAL	ALL	64,895	0	0
	3x Winget concrete mixers	INTERNAL	ALL	51,300	0	0
	Fencing of Kenton Workshop	INTERNAL	ALL	75,000	0	0
	Pavement Cutter	INTERNAL	ALL	14,709	0	0
	Weed Eater	INTERNAL	ALL	3,089	0	0
	Mechanical Broom	CDM	ALL	120,000		
	<b>GENERAL WORKS CAPITAL TOTAL</b>			<b>5,233,637</b>	<b>0</b>	<b>0</b>
	<b>SEWERAGE</b>					
	Standby Pumps x 4	INTERNAL	ALL	300,000	0	0
INF 4.3	Renovations of Port Alfred sewer	DWAF	7,8,9	2,820,326		
INF 4.3	Refurbishment to Alexandria sewer pump station	DWAF	1,2	1,688,588		
INF 4.1	Constraction of sewer line	MIG	3	17,100,000		

High Pressure Cleaner	INTERNAL	ALL	117,539	0	0
Sledge Pump	INTERNAL	ALL	84,000	0	0
Sanitation Truck x 3	INTERNAL	ALL	1,900,000	0	0
Toyota Hilux Bakkies x2	INTERNAL	ALL	200,000	0	0
Bed	INTERNAL	ALL	2,508	0	0
TLB/Load digger	INTERNAL	ALL	513,000	0	0
Weed Eater	INTERNAL	ALL	6,179	0	0
Bush cutter	INTERNAL	ALL	15,911	0	0
Tipping trailer	INTERNAL	ALL	64,895	0	0
Toilets at Beach areas Boknes & Cannon Rocks	INTERNAL	ALL	142,000	0	0
<b>SEWERAGE CAPITAL TOTAL</b>			<b>24,954,945</b>		
<b>INFRASTRUCTURAL DEVELOPMENT</b>	<b>FUNDING</b>	<b>WARD</b>	<b>COST</b>	<b>COST</b>	<b>COST</b>
	<b>SOURCE</b>		<b>2010/2011</b>	<b>2011/2012</b>	<b>2012/2013</b>
<b>BUILDING CONTROL</b>					
Binoculars	INTERNAL	ALL	10,000	0	0
Office Programmes	INTERNAL	ALL	10,000	0	0
5X Filing cabinets	INTERNAL	ALL	20,000	0	0
<b>BUILDING CONTROL CAPITAL TOTAL</b>			<b>40,000</b>	<b>0</b>	<b>0</b>
<b>ADMINISTRATION</b>					
Blinds	INTERNAL	ALL	10,000	0	0
Computer X2	INTERNAL	ALL	25,000	0	0
3x Printers	INTERNAL	ALL	20,000	0	0
3X Filing Cabinets for Admin Office 6000	INTERNAL	ALL	18,000	0	0
2X Air Conditioner 6000	INTERNAL	ALL	12,000	0	0
<b>ADMINISTRATION CAPITAL TOTAL</b>			<b>85,000</b>	<b>0</b>	<b>0</b>
<b>WORKSHOP</b>					
Desk	INTERNAL	ALL	8,000	0	0
Chairs x6	INTERNAL	ALL	5,000	0	0
Filing Cabinet	INTERNAL	ALL	12,000	0	0
Garage Doors X3	INTERNAL	ALL	140,000	0	0
High Pressure	INTERNAL	ALL	30,000	0	0
Aiconditioner	INTERNAL	ALL	6,000	0	0
Camera	INTERNAL	ALL	5,000	0	0
Toyota LDV	INTERNAL	ALL	120,000	0	0
<b>WORKSHOP CAPITAL TOTAL</b>			<b>326,000</b>	<b>0</b>	<b>0</b>
<b>ESTATE</b>					
Computer	INTERNAL	ALL	10,000	0	0
Printer	INTERNAL	ALL	5,000	0	0
<b>ESTATE CAPITAL TOTAL</b>			<b>15,000</b>	<b>0</b>	<b>0</b>
<b>INFRASTRUCTURAL DEVELOPMENT</b>	<b>FUNDING</b>	<b>WARD</b>	<b>COST</b>	<b>COST</b>	<b>COST</b>
	<b>SOURCE</b>		<b>2010/2011</b>	<b>2011/2012</b>	<b>2012/2013</b>
<b>TOWN PLANNING</b>					
Computer	INTERNAL	ALL	10,000	0	0
Printer	INTERNAL	ALL	5,000	0	0
<b>TOWN PLANNING CAPITAL TOTAL</b>			<b>15,000</b>	<b>0</b>	<b>0</b>
<b>HOUSING</b>					
Computer for Housing Officials x4	INTERNAL	ALL	20,000	0	0
Printers x4	INTERNAL	ALL	20,000	0	0
<b>HOUSING CAPITAL TOTAL</b>			<b>40,000</b>	<b>0</b>	<b>0</b>
<b>ELECTRICITY</b>					
Generators	INTERNAL	ALL	75,000	0	0
Scaffolding	INTERNAL	ALL	20,000	0	0
Meter Testers	INTERNAL	ALL	35,000	0	0
<b>ELECTRICITY CAPITAL TOTAL</b>			<b>130,000</b>	<b>0</b>	<b>0</b>
<b>WATER</b>					

	Water pump 2730	INTERNAL	ALL	100,000	0	0
	Drought Relief Programme	DWAF	ALL	300,000		
INF 5.1	Water service capacity	DWAF		300,000		
INF 1.4	Rain water harvest	CDM		1,000,000		
	Replacement of old Steel pipes to pvc	INTERNAL	ALL	600,000	0	0
	50mm Water Pump (Seafield)	INTERNAL	ALL	4,828	0	0
	Bakkie x 2 (Seafield)	INTERNAL	ALL	120,000	0	0
	Roof - Weper Holding Tank	INTERNAL	ALL	47,000	0	0
	Wepener to treatment works pipeline	INTERNAL	ALL	600,000	0	0
	Small tools	INTERNAL	ALL	5,000	0	0
	Trailer Water Bowser	INTERNAL	ALL	50,000	0	0
	Jack Hammer	INTERNAL	ALL	2,000	0	0
	L.D.V 2x4 Petrol 2l	INTERNAL	ALL	140,000	0	0
	Tractor and Trailer( Seafield)	INTERNAL	ALL	250,000	0	0
	Tractor and Trailer( Bathurst)	INTERNAL	ALL	250,000	0	0
	Sludge Pump	INTERNAL	ALL	200,000	0	0
	Chain Saw Tunic	INTERNAL	ALL	3,000	0	0
	<b>WATER CAPITAL TOTAL</b>			<b>3,971,828</b>	<b>0</b>	<b>0</b>
	<b>INFRASTRUCTURAL DEVELOPMENT TOTAL</b>			<b>34,841,410</b>		<b>0</b>
	<b>COMMUNITY / PROTECTION SERVICES</b>	<b>FUNDING</b>	<b>WARD</b>	<b>COST</b>	<b>COST</b>	<b>COST</b>
		<b>SOURCE</b>		<b>2010/2011</b>	<b>2011/2012</b>	<b>2012/2013</b>
	<b>OFFICE OF THE DIRECTOR</b>					
	1x DVD/TV monitor	INTERNAL	ALL	15,500	0	0
	10X Conference chairs	INTERNAL	ALL	5,000	0	0
	<b>OFFICE OF THE DIRECTOR CAPITAL TOTAL</b>			<b>20,500</b>	<b>0</b>	<b>0</b>
	<b>BLUE FLAG BEACH</b>					
	1x Shelves (Kelly's beach; Boknes; Kariega; C Rocks)	INTERNAL	ALL	4,000	0	0
	1X Poster boards for presentations	INTERNAL	ALL	4,000	0	0
	1X Office furniture for Kariega Main; Boknes and C Rocks beach Blue Flag Office =	INTERNAL	ALL	5,000	0	0
	<b>BLUE FLAG BEACH CAPITAL TOTAL</b>			<b>13,000</b>	<b>0</b>	<b>0</b>
	<b>ENVIROMENTAL HEALTH</b>					
	2x Laptops for two Environmental Health Practitioners	INTERNAL	ALL	20,000	0	0
	1x Desk	INTERNAL	ALL	2,000	0	0
	2x Digital Thermometer	INTERNAL	ALL	4,000	0	0
	1XChair	INTERNAL	ALL	2,000	0	0
	1x Oil testing kit	INTERNAL	ALL	11,000	0	0
	1x Computer stand	INTERNAL	ALL	900	0	0
	2x Digital Cameras	INTERNAL	ALL	7,000	0	0
	<b>ENVIROMENTAL HEALTH CAPITAL TOTAL</b>			<b>46,900</b>	<b>0</b>	<b>0</b>
	<b>PRIMARY HEALTH</b>					
	1x Desktop computer	INTERNAL	ALL	10,000	0	0
	5x Air conditioner	INTERNAL	ALL	9,500	0	0
	3x TV/Video monitor	INTERNAL	ALL	0	30,000	0
	Construction of a satelite clinic at Harmony Park (BRM)	INTERNAL	ALL	0	0	150,000
	<b>PRIMARY HEALTH CAPITAL TOTAL</b>			<b>19,500</b>	<b>30,000</b>	<b>150,000</b>
	<b>ENVIROMENTAL CONSERVATION</b>					
	3 x Radios (Hand held)	INTERNAL	ALL	10,500	0	0
	Digital camera	INTERNAL	ALL	2,000	0	0
	<b>ENVIROMENTAL CONSERVATION CAPITAL TOTAL</b>			<b>12,500</b>	<b>0</b>	<b>0</b>
	<b>LOCAL AIDS COUNCIL</b>					
	1x Printer	INTERNAL	ALL	2,000	0	0
	1x Dictaphone	INTERNAL	ALL	1,000	0	0
	<b>LOCAL AIDS COUNCIL</b>			<b>3,000</b>	<b>0</b>	<b>0</b>
	<b>COMMUNITY / PROTECTION SERVICES</b>	<b>FUNDING</b>	<b>WARD</b>	<b>COST</b>	<b>COST</b>	<b>COST</b>
	<b>DISASTER MANAGEMENT</b>					
	3X visitors chairs	INTERNAL	ALL	0	7,200	0
	L-shaped office desk with lockable drawers	INTERNAL	ALL	0	8,900	0
	1X Filing Cabinet	INTERNAL	ALL	0	1,500	0
	1X Air conditioner	INTERNAL	ALL	0	8,500	0
	1X 2800cc diesel 4X4 Dbl Cab Bakkie for DMO (with extras)	INTERNAL	ALL	0	0	399,000



<b>FIRE &amp; EMERGENCY SERVICE</b>					
10X Portable radios @ R4000 each	INTERNAL	ALL	40,000	0	0
2x Breathing Aparatus @ R12 600 each	INTERNAL	ALL	25,200	0	0
Fire Hoses @ R15 000	INTERNAL	ALL	15,000	0	0
Rescue Tools @ R192 150	INTERNAL	ALL	192,150	0	0
Alterations of Communication Center @ R30 000	INTERNAL	ALL	30,000	0	0
Refurbish Dennis Fire Vehicle @ R800 000	INTERNAL	ALL	0	800,000	0
1 x Rescue vehicle @ R478 800	INTERNAL	ALL	0	478,800	0
5 x Salvage sheets @ R5 250	INTERNAL	ALL	5,250	0	0
10 x 5 litre foam concentrate @ R14 700	INTERNAL	ALL	14,700	0	0
Assailing Gear @ R31 500	INTERNAL	ALL	31,500	0	0
3 x Nosel Houses @ R16 800	INTERNAL	ALL	16,800	0	0
Extention of control room @ R73 500	INTERNAL	ALL	73,500	0	0
Protective cothing @ R130 000	INTERNAL	ALL	130,000	0	0
<b>FIRE &amp; EMERGENCY SERVICE CAPITAL TOTAL</b>			<b>574,100</b>	<b>1,278,800</b>	<b>0</b>
<b>COMMUNITY / PROTECTION SERVICES</b>					
	<b>FUNDING</b>	<b>WARD</b>	<b>COST</b>	<b>COST</b>	<b>COST</b>
<b>LAW ENFORCEMENT</b>					
Air conditioner for Alexandria for front office	INTERNAL	ALL	6,500	0	0
1 x Draughtman Chiar	INTERNAL	ALL	0		1,000
4 x 5 Shelf Filling Cabinets	INTERNAL	ALL	0	28,520	
2x White Boards for Learner Licence Classrooms at Alexandria and Port Alfred	INTERNAL	ALL	0	18,000	
1X Replacement Fleet 270 - 2.0 cc petrol	INTERNAL	ALL	0	255,000	
1X Replacement Fleet 271 - 1.6 cc petrol	INTERNAL	ALL	0		195,000
1x Replacement Fleet 23 - Motorcycle	INTERNAL	ALL	110,000		
1x Motor cycle	INTERNAL	ALL	0	110,000	
Alteration to PA traffic dept				100,000	
1x vehicle (LDV) Replacement Fleet	INTERNAL	ALL	193,800		
<b>LAW ENFORCEMENT CAPITAL TOTAL</b>			<b>310,300</b>	<b>511,520</b>	<b>196,000</b>
<b>LICENCING</b>					
PROT 3.3 Printer / Scanner for Port Alfred and Alexandria MVR's	INTERNAL	ALL	0	17,200	
PROT 3.4 2x Power generators for MVRA Port Alfred / Alexandria	INTERNAL	ALL	0	14,000	
PROT 3.6 4x DLTC (Driving Licence Test Centre) finger print pads	INTERNAL	ALL	8,400		
PROT 3.7 Alterations of building at Port Alfred & Alexandria DLTC	INTERNAL	ALL	0		200,000
<b>LICENCING CAPITAL TOTAL</b>			<b>8,400</b>	<b>31,200</b>	<b>200,000</b>
<b>COMMUNITY AND PROTECTION SERVICES TOTAL</b>					
			<b>8,049,055</b>	<b>14,311,270</b>	<b>945,000</b>
<b>NDLAMBE TOTAL CAPITAL BUDGET</b>					
			<b>45,493,435</b>	<b>14,331,270</b>	<b>965,000</b>
<b>REVOLVING FUND (INTERNAL)</b>					
<b>FINANCIAL MANAGEMENT GRANT</b>	INTERNAL	632,682	16,939,521	14,231,270	965,000
<b>MUNICIPAL INFRASTRUCTURAL GRANT</b>	FMG		50,000	0	0
<b>CACADU DISTRICT MUNICIPAL</b>	MIG		17,100,000	0	0
<b>DEPT OF WATER AFFAIRS AND FORESTRY</b>	CDM		4,120,000	0	0
<b>MUNICIPAL SYSTEMS IMPROVEMENT GRANT</b>	DWAF		5,108,914	0	0
<b>DEPT SPORT,RECREATION,ATRS AND CULTURE</b>	MSIG		785,000	0	0
<b>DEPT OF ENVIROMENTAL,DEVELOPMENT AND ECONOMICAL AFFAIRS</b>	DSRAC		190,000	0	0
<b>NATIONAL ELECTRIFICATION PROGRAMME</b>	DEDEA		1,200,000	0	0
<b>TOTAL CAPITAL SOURCE OF FUNDING</b>	NER		0	0	0
			<b>45,493,435</b>	<b>14,231,270</b>	<b>965,000</b>





**NDLAMBE MUNICIPALITY TARIFF LIST 2010/2011**

DESCRIPTION	2010/2011	2009/2010
<b>SLIDING SCALE: INDIGENT POLICY</b>		
Income per household/month (in R)		
0-500	Nil	Nil
501-700	Nil	Nil
701-850	Nil	Nil
851-1000	Nil	Nil
1001-1150	Nil	Nil
1151-1300	Nil	Nil
1301-1550	30.00	20.00
1551-1880	50.00	30.00
1881 & above	Full amount	Full amount
<b>ELECTRICITY NDLAMBE</b>		
<b>NER APPROVED</b>		
<b>EFFECT. FROM 1/7/09</b>		
Connection fees:		
Single phase	11,840.00	Manelec tariff
Other connections (R 1500.00 deposit and final account as per actual cost)		Actual cost
1. Scale 1 : Domestic Credit		
Applicable to all bona fide domestic Consumers		
Basic Charge:	125.56	84.84
Energy Consumption:	0.92	0.62
2. Scale 2 : Domestic Pre-payment		
Applicable to all bona fide domestic Consumers in areas where vending is available		
Basic Charge	0.00	0.00
Energy Consumption:	1.17	0.79
3. Scale 3 : Commercial		
Applicable to non-domestic consumers with a demand not exceeding 55kVA.		
Basic Charge	220.42	148.93
Energy Consumption:	0.92	0.62
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	376.67	254.51
Energy Consumption:	0.47	0.32
Monthly maximum demand (KVA)	144.89	97.90
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	443.63	299.75
Energy Charges		
Peak	0.56	0.38
Standard	0.35	0.23
Off-Peak	0.25	0.17
Energy Charges (High season - June to August)		
Peak	1.97	1.33
Standard	1.52	0.35
Off-Peak	0.29	0.19
Demand Charges KVA (Peak & Standard only)	44.64	30.16
Voltage surcharge (calculated as a percentage of demand energy charge)		
Low voltage (400/231v)	0.48	0.33
Medium voltage (11kv)	0.28	0.19
Peak periods :		
Standard periods:		
Off Peak periods:		
<b>WATER</b>		
Monthly minimum charges per meter	48.61	42.27
Monthly minimum charges vacant erven	48.61	42.27
Monthly Standpipes	37.17	32.32
Consumption:		
Per KL: 0-10 KL	6.00	5.22
11-20 KL	6.29	5.47
21+	7.51	6.53
Sporting Bodies/Agreements per KL	4.50	3.92
Bulk Supply (Chicory)	6.00	5.22
New Connection		1,338.93
15mm	1,800.00	
20mm	2,000.00	
25mm	4,000.00	
50mm	5,800.00	
Water supply by tanker	590.46	513.44
Plus Water as per tariff		
Water supply by tractor	119.35	79.56
Plus Water as per tariff		
Disconnection( normal)	657.00	
Fitting and Removal	339.00	
Drought Tariff		
<b>WATER &amp; ELECTRICITY CONNECTIONS / DISCONNECTIONS</b>		
Special Reading	178.83	120.83
Disconnection (normal)	280.42	120.83
Connection (of existing)	178.83	120.83
Disconnection (normal)	280.42	
Callout fee- normal working hours	280.42	
Callout fee- After Working Hours	420.63	
Callout fee- Sundays and Public Holidays	560.85	
Disconnection (non-payment)	0.00	230.99
Reconnection (non-payment)	280.42	230.99
After hours:	Double above	Double above
Test Meter: (Refund if faulty)		
Water	341.84	202.61
Electricity	896.37	531.28
<b>MISCELLANEOUS:</b>		
Pavement Hoarding	363.80	316.35
Cleaning of property	Actual cost	Actual cost
Inspection of installations	264.24	229.77
Re-Inspection of installations	319.13	277.50
Photocopies:		
One side only - A4.	1.43	1.24

- A3	1.43	1.24
Fax - per page (sending)	11.44	9.95
Fax - per page (receiving)	4.29	3.73
Ammonia Prints per linear centimetre	0.65	0.56
Copy of Voters Roll per ward	250.19	217.56
Printed Copy of Valuation Roll <b>PORT ALFRED</b>	250.19	217.56
Printed Copy of Valuation Roll <b>EXCL PORT ALFRED(PER TOWN)</b>	171.56	149.18
E-Mail Copy of Valuation Roll <b>PER TOWN</b>	285.94	248.64
Serving of summonses	81.49	70.86
Sale of wooden cable drums - large	210.16	182.75
- small	105.80	92.00
Hire of chemical toilets - per 7 days or part thereof	550.17	478.41
Business Licence: Food vendors in caravans & carts or similar vessel	145.00	203.80
Business Licence: General Dealers	109.00	84.36
Business Licence: Supermarkets, Wholesales & Butcheries	454.00	116.55
Business Licence: Restaurants & Hotels	420.00	116.55
Business Licence: Spaza Shops	109.00	72.15
Business Licence Application and issue of Certificate of Competence: <b>Funeral Parlours</b>	389.00	276.39
Re-issue of Certificate of Competence per annum: <b>Funeral Parlours</b>	778.00	159.84
Business Licence Application and issue of Certificate of Acceptability p/a : <b>B&amp;B's, Guest Houses</b>	217.00	154.29
Hawkers Licence - Trucks and Bakkies	145.00	63.27
Hawkers Licence/Street Vendor per annum	145.00	51.19
Hawkers Licence /Street Vendor (Special application Events)	208.00	
Issue of Certificate of Acceptability per annum: <b>Dairies</b>	675.00	333.00
Cutting of grass per hour (schools, creches & private sports fields)	0.00	123.37
Cutting of grass per hour in Council owned sports fields - Special request by sports body/ club	0.00	99.90
CBD Call outs for food condemnations per occasion (includes issuing of condemnation certificate)	109.00	190.92
Other Fees: Exhumation (Adults& Children) in ALL towns	967.12	
<b>CREDIT CONTROL</b>		
Letter - Hand Delivered or Post	6.90	6.00
Letter - Hand Delivered and Signature Obtained	34.50	30.00
Telephone Call	5.75	5.00
Facsimile	8.63	7.50
E-Mail	5.75	5.00
SMS	5.75	5.00
<b>FIRE BRIGADE</b>		
Fire Prevention inspection (on application)	57.90	52.17
Fire call out (Farms) up to 3 hours	952.21	857.92
after 3 hours / per hour	379.95	342.32
Fire call out (Outside Mun. area) up to 3 hours	1,526.60	1,375.42
after 3 hours / per hour	574.60	517.70
Filling Swimmingpools	533.46	480.63
Plus Water as per tariff		
Training per person per 20 hour course (Non accredited)	571.89	515.26
Water Deliveries / per hour		6.00/h + 0.70/km
Plus Water as per tariff		
Flammable Substance Certificate - per certificate	49.28	44.40
Population Certificate - per certificate	49.28	44.40
Dangerous Goods Certificate - per certificate	49.28	44.40
Fire Investigation Report - per report	49.28	44.40
Follow up Fire Prevention Inspection	30.80	27.75
<b>Dealers - flammable substances: Flammable Liquid Store - per store</b>	55.44	49.95
Flammable Liquid Storage Tank (above & underground) - per tank	55.44	49.95
Spray Room and Spray Booth - per room or booth	55.44	49.95
Mixing and Decanting Rooms - per room	49.28	44.40
<b>Liquid Petroleum Gas: Bulk Tanks - per tank</b>	55.44	49.95
Storage - per storage facility	55.44	49.95
Filling - per filling site	55.44	49.95
LPG Cylinders - per cylinder irrespective of size	22.18	19.98
Assistance outside area of jurisdiction - first three hours per vehicle	1,478.40	1,332.00
after three hours per hour per vehicle	616.00	555.00
<b>Special Events: Fire Officer per hour</b>	73.92	66.60
Senior Firefighter per hour	86.24	77.70
Chief Fire Officer per hour	98.56	88.80
Vehicle per hour	123.20	111.00
Others - as per quote		
<b>FURNISHING OF INFORMATION TO THE PUBLIC:</b>		
Account not in service register	28.59	24.86
Account (in service register)	28.59	24.86
Inspection of deed, document, diagram	67.19	58.43
Supply of certif. Of valuation,charges against property	88.64	77.08
Search for information not covered by above (incl. Rates clearance) Per hour or portion thereof	88.64	77.08
List of names & add. of prop. Owners	714.84	621.60
<b>LAND USE PLANNING FEES</b>		
Applic. for Consent Use	2,239.47	1,947.37
Applic for Rezoning	2,799.34	2,434.21
Applic for departure:	2,239.47	1,947.37
(Sec 15(1)(a)(ii))	2,239.47	1,947.37
Applic for Subdivision		
up to and incl 20 erven	2,239.47	1,947.37
more than 20 erven	2,799.34	2,434.21
plus for each additional erf over 20	279.93	243.42
Copy of Zoning Scheme Regulation	223.95	194.74
Copy of Zoning Scheme Map	223.95	194.74
Encroachments (Boathouses/ea)		292.11
Encroachments(upon Municipal owned land) per month	111.97	97.37
0-50m2	100.00	
50-100m2	150.00	
100-150m2	200.00	
150-200m2	250.00	
200-300m2	300.00	
500-1000m2	500.00	
Removal of restrictions	2,799.34	2,434.21
Sale of Municipal Land - Notices	503.88	438.16
Issue of zoning satificates	89.58	77.89
Status Report from the office of the Survey or General	600.00	
<b>BUILDING PLAN FEES:</b>		
Calculated per sq. mtr		
Dwellings (incl flats, townhouses etc)	3,359.21	2,921.05

Sub-economic dwelling units	1,567.63	1,363.16
Shops, Offices, Halls, etc	3,359.21	2,921.05
Churches	3,919.08	3,407.89
Factories	3,919.08	3,407.89
Outbuildings	1,567.63	1,363.16
Open storage sheds	1,007.76	876.32
Carports	207.15	180.13
New building work/carports/add./alter. - to R17000 thereafter % of value	106.38	92.50
Swimming Pools - fixed	324.72	282.37
Garden Walls & fences fixed	246.34	214.21
Minimum Fees	145.00	
Signs	0.00	214.21
Churches - 40% of Build. Plan Fees		40% rebate
Uncategorized plans	1,000.00	
Building deposit (Hoarding Fee)	3,804.64	4,223.15
Hoarding Fine	1,343.68	
Re-Inspection Fees	258.00	
Illegal Dumping (Hoarding Fee) Per Month	1,343.68	1,168.42
Inspection Fee (Health pit inspection)	67.19	58.43
Developer Contribution in Lieu of Bulk Services		
Per subdivided erf per bulk service (Water/Sewerage/Refuse/Electricity)	5,641.90	5,345.76
Surcharge per building plan per service ( R430 Water R430 Sewerage R430Refuse R430 Electr)	564.19	534.58
Building plan copies fee:		
A4	1.50	0.56
A3	3.00	1.50
A1	25.00	19.98
A0	40.00	24.42
Building Plan List	35.00	
SG diagram	60.00	59.94
<b>LIBRARY</b>		
Duplicate card/ea	5.72	4.97
Reserved item/each	5.72	4.97
Fines: O/d videos/item/day max R25+ postage	20.02	17.40
Fines: other o/d items/item/week+ postage	5.72	4.97
Membership fee (o/s municipal area)	48.61	42.27
<b>SEWERAGE:</b>		
Minimum charges p/a on following:		
Household	1,344.15	1,120.12
Business	1,344.15	1,120.12
Per point p/a	599.72	499.77
Housing Scheme - per dwelling	1,344.15	1,120.12
Hotels, Accom. Establishments	1,344.15	1,120.12
Per point p/a	599.72	499.77
Hospitals	1,344.15	1,120.12
Per point p/a	599.72	499.77
Schools	1,344.15	1,120.12
Per point p/a	599.72	499.77
Availability Charge	1,344.15	1,120.12
Per point means the following:		
a) a toilet		
b) a urinal of 1.5 m or part thereof		
Connection fee		533.33
Connectio Fees (reinstate tarred surface)	2,140.00	
Connection Fees(No Tarred Surface)	1,575.00	
<b>SANITATION</b>		
Removal by truck per load (K.O.S. BLACK TRUCK)	159.63	133.02
Removal by truck per load	300.40	176.53
Removal by tractor per load	101.45	84.54
Pit inspection (Health)	110.40	92.00
Removal - after hours		Double above
Out of URBAN EDGE if service available	926.43	772.03
<b>REFUSE REMOVALS:</b>		
Removal Charges monthly (incl vacant erven)-1x weekly removal	47.24	42.18
Special removals (household refuse)	141.72	126.54
B&B, Guests houses or similar - 1x removal per week per load	147.94	132.09
2x removal per week per load	356.80	318.57
Caravens parks and similar private recreational facilities per dwelling per month or part thereof	47.24	42.18
Multiple dwellings per unit	47.24	42.18
Additional/special removals: Domestic	213.83	190.92
Business	213.83	190.92
Businesses: Non food selling premises - offices:		
1x removal per hour per load per week	210.10	187.59
2x removal per hour per load per week	198.91	177.60
Spaza shops and /or home businesses :1 x removal per week	139.24	124.32
Food premisses - rests, hotels, butcheries, fast food outlets:		
2x removal per load per hour or part thereof per week	198.91	177.60
3x removal per load per hour or part thereof per week	188.97	168.72
daily removal per load per hour or part thereof per week	177.78	158.73
weekends, public holidays per hou or part thereof per load	348.10	310.80
CBD spacial call outs /request - week days excl public holidays	252.37	225.33
CBD spacial call outs /request - week days and public holidays	502.25	448.44
Special refuse removal incl bulk (per load):		
Hiring of 6m³ skip bin per 7 days or part thereof ( incl disposal costs) per load	596.74	532.80
Availability of and or/ hiring of skip bin 6m³ per bin perload per event (incls disposal costs)	596.74	532.80
LDV	226.26	202.02
3-ton truck	420.20	375.18
Events :Availability of refuse bins and clean up operations	435.12	388.50
Garden refuse Bathurst per tractor	123.08	109.89
Disposal at refuse sites and/ transfer stations:		
Private residents:0 - ½ ton per load	Nil	Nil
0.5 ton -1 ton per load	21.00	41.07
0.5 - 1 ton per load	0.00	73.26
1 - 3 tonnes per load	95.46	190.92
3 - 5 tonnes per load	137.64	275.28
5 - 10 tonnes per load	310.80	621.60
more than 10 tonnes per laoad	493.95	987.90
Commercial:0 - ½ ton per load	20.54	41.07
0.5 ton -1 ton per load	36.63	73.26
1 - 3 tonnes per load	95.46	190.92
3 - 5 tonnes per load	137.64	275.28
5 - 10 tonnes per load	310.80	621.60

more than 10 tonnes per load	356.31	712.62
Government facilities (schools, police station, hospitals, clinics etc) per facility per month	104.43	93.24
<b>CEMETERY:</b>		
<b>Alexandria (single plot)</b>	411.49	370.74
Digging of grave (excluding covering of grave)	741.66	668.22
Covering of 6ft grave	137.98	124.32
Covering of 9ft grave	206.98	186.48
Kwanonqubela (Single plot)	80.08	72.15
Wentzels Park (Single plot)	80.08	72.15
<b>Bathurst</b>		
Freestone (adult)	80.08	72.15
Digging of 6ft grave (excluding covering of grave)	346.19	311.91
Covering of 6ft grave	137.98	124.32
Covering of 9ft grave	206.98	186.48
<b>Port Alfred (Single plot)</b>	585.20	527.25
Digging of 6ft grave (excluding covering of grave)	676.37	609.39
Covering of 6ft grave	137.98	124.32
Covering of 9ft grave	206.98	186.48
Digging of 9ft grave (excluding covering of grave)	914.14	823.62
Plaque (Space)	385.62	347.43
Stillborn child	369.60	333.00
Station Hill (Single plot)	80.08	72.15
Nemato (Single plot)	80.08	72.15
<b>Boesmansriviermond (single plot)</b>	585.20	527.25
Digging of 6ft grave excluding covering of grave)	571.65	515.04
Covering of 6ft grave	137.98	124.32
Covering of 9ft grave	206.98	186.48
Plaque	230.38	207.57
Marselle (no digging of grave)	80.08	72.15
<b>Kenton on Sea (single plot)</b>	224.22	202.02
Digging of 6ft grave (excluding covering of grave)	682.53	614.94
Covering of 6ft grave	137.98	124.32
Covering of 9ft grave	206.98	186.48
Ekuphumleni (single plot)	80.08	72.15
Other fees: Exhumation (adults & children) in ALL towns	1,002.05	871.35
<b>COMMONAGE</b>		
Cattle (per head)		
1-20 per head	13.92	12.43
Over 20 per head	27.85	24.86
Calves (4-8 mths) per head per mth	13.92	12.43
Horses & donkeys (per head)	27.85	24.86
Dipping per head per month	16.71	14.92
<b>POUND FEES:</b>		
Impounding fees	As per by-law AG list	As per by-law AG list
All animals (per head) per day or part thereof	101.20	88.00
Driving fees (per head)	99.00	36.63
Transport fees, if applicable	120.00	R10 per km
Storage per day or part thereof per head	111.50	100
<b>TRAFFIC</b>		
Roadworthy		
Roadworthy (motor bikes)	As Gazetted from time to time	As Gazetted from time to time
Roadworthy (light vehicle & trailer)	As Gazetted from time to time	As Gazetted from time to time
Roadworthy (bus)	As Gazetted from time to time	As Gazetted from time to time
Roadworthy (trucks)	As Gazetted from time to time	As Gazetted from time to time
Issue of certificate	As Gazetted from time to time	As Gazetted from time to time
Temporary Licence (48 hrs)	As Gazetted from time to time	As Gazetted from time to time
Temporary Licence (21 day)	As Gazetted from time to time	As Gazetted from time to time
Public Driving Permits:		
Application	As Gazetted from time to time	As Gazetted from time to time
Issue of permit	As Gazetted from time to time	As Gazetted from time to time
Conversion of licences	As Gazetted from time to time	As Gazetted from time to time
Penalties p/m	As Gazetted from time to time	As Gazetted from time to time
Learners Licence Application	As Gazetted from time to time	As Gazetted from time to time
Learners Licence Authorisation	As Gazetted from time to time	As Gazetted from time to time
Drivers Licence, EB&B Application	As Gazetted from time to time	As Gazetted from time to time
Drivers Licence, EB&B Authorisation	As Gazetted from time to time	As Gazetted from time to time
Drivers Licence, Heavy Duty	As Gazetted from time to time	As Gazetted from time to time
Temporary Drivers Licence	As Gazetted from time to time	As Gazetted from time to time
Duplicate Learners Licence	As Gazetted from time to time	As Gazetted from time to time
Duplicate Document	As Gazetted from time to time	As Gazetted from time to time
Impounding of trailers, caravans & vehicles @ R 8/ km		Actual + 20%
Impounding of trailers, caravans & vehicles @ R 10/ km	Actual + 20%	
Storage of impounded trailer, caravan or other similar vessel, per day or part thereof	106.25	36.63
Storage of impounded vehicle per day or part thereof	106.25	64.38
Application For Special Event requiring traffic services- per event per day	As Gazetted from time to time	222.00
Application: Display a banner smaller than 3m <sup>2</sup> per event - Deposit (refundable) - Charity organizations	135.50	55.50
Displaying a banner/ poster less than 3m <sup>2</sup> per banner/ poster per event (max. 10 days) - Charity	135.50	117.66
Application: Display a banner smaller than 3m <sup>2</sup> per event - Deposit (refundable) - Other organizations	135.50	117.66
Display a banner larger than 3m <sup>2</sup> (max. 6m <sup>2</sup> ) per banner per event (refundable)	135.50	195.36
Display of a banner/ poster larger than 6m <sup>2</sup> per banner/ poster per event (max. 10 days)	135.50	257.52
Displaying an illuminated advertising Sign - per month	245.30	222.00
Display of Estate Agent signs: "On Show" Show House" etc. - per dwelling/ unit p/a (max. 3/ unit) p.a.	2,705.66	2,448.66
Private Display of "On Show" Show House" etc. - per dwelling/ unit (maximum 3 months)	650.05	588.30
Removal of illegally erected/ unauthorized banners in municipal area (incl. private land) per banner	As per by=Law AG List	150.96
Travelling to collect and store - per k/m	4.29	3.89
Storage fee - per sign per day	13.49	12.21
Removal of illegally erected/ unauthorized signboard in municipal area (incl. private land) per board		Actual + 20%
Travelling to collect and store - per k/m	4.91	4.44
Storage fee - per sign board, banner per day	13.49	12.21
Removal of authorized banner, signboard, poster which is in contravention of conditions/ by-laws	As per by=Law AG List	As per AG List
Escort Duties / Services Rendered During An Event - Traffic Control at Points	Officers hour rate	Officers hour rate
Escort Duty per hour or part thereof		43.29
Travelling during the event / duty - per k/m		1.67
Closure of Roads during Events - per hour		150/ hr
Damage to Road Traffic Signs -	o Replace Plus as per By-Law charge sheet	Cost To Replace Plus 100%
<b>RIVER CONTROL</b>		
Permits for beach entry/per vehicle p.a.	183.68	164.00
Beach launch per annum Ndlambe	352.80	315.00
Beach launch per day Ndlambe	0.00	

River usage fee per annum Ndlambe	217.74	191.00
River usage fee last quarter Ndlambe	99.75	87.50
River usage fee per day Ndlambe	0.00	
Horse Power Levy / per h.p.	2.51	2.20
Maintenance Levy per sea going craft (p.a.)	273.60	240.00
Jet Ski (sea going only)	493.62	433.00
Passenger Cruises - fee per capacity p/a	21.95	19.25
Boat reg decal replacement	26.33	23.10
Event permit per day	283.40	248.60
Application commercial/tourist boat registration and application process boat 6,6 M in length	283.40	248.60
Exemption / registration per day	658.35	577.50
Special events:		
Application for events on a river per day	493.39	432.80
Availability fee of a river per day or part thereof	576.00	330.00
Application for mooring in the river (buoy)	250.80	220.00
Fee per annual boat registration payable to a boat registration agent		330.00
<b>NATURE RESERVE TARIFFS</b>		
Deposit payable for accomodation (Refundable)	0.00	250.00
Kap river lodge	200.00/person	R500.00 p/night + R150.00 p/p
Fisherman cottage	448.00/ 4 people	R400.00 per night
Xhosa hut	50.00/p	R200.00 per night
Bushbuck EE centre	123.20/person	R110 per person per night
Normans cottage Fish river		0
Oribi cottage	358.40 for facility	R320.00 per night
Kap river picnic site	site + R13.44p/p	R30.00 per site + R12 p/p
Fig tree camping site	site + R13.44p/p	R65 per site + R12 p/p
Fish river camping	tent+R13.44 p/p	R52.00 per tent + R12 p/p
Hiking trail Roundhill Kap river	25.67 per person	R23 per person
Vehicle entrance fee Fish river	70.56 per vehicle	R63 per vehicle
Canoe fees per 3 hours	94.08 per canoe	R84.00 per canoe
Game drives	05.28 per person	R64.00 per person
Educational outing	R37.00 per adult, R11 per scholar	R37 per adult; R11 per scholar
<b>ENVIRONMENTAL COMPLIANCE</b>		
Enviromental Levy	29.00	25.00
<b>CONSUMER DEPOSITS</b>		
*New applic. & following disconnection		
Domestic consumers Owners	762.61	500.00
Domestic consumers Tenants	1,498.94	800.00
Domestic consumers (Water only)	0.00	200.00
Offices & Shops (non-foodstuffs)	1,498.94	1,000.00
Garages	2,103.78	5,000.00
Food handling premises/light industry	4,470.53	3,000.00
Schools	8,914.77	3,000.00
Hospitals	8,914.77	10,000.00
Hotels & big consumer industry	23,798.99	15,000.00
Increase of Deposits for services if services discontinued due to non payment are to be	262.97	200.00
<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	21.45	18.65
unsterilized bitches	50.04	43.51
<b>SERVICE CHARGES</b>		
Non rateable properties	68.62	59.67
<b>DISCONNECTION AND RECONNECTION</b>		
Administration fee	30.00	
<b>RATES</b>		
		<b>TIMES</b>
Port Alfred		
Land	0.940	0.817
Improvements	0.940	0.817
Parking	0.368	0.320
Seafield		
Land	0.940	0.817
Improvements	0.940	0.817
Bathurst		
Land	0.940	0.817
Improvements	0.940	0.817
Kenton on Sea		
Land	0.940	0.817
Improvements	0.940	0.817
Boesmansriviermond		
Land	0.940	0.817
Improvements	0.940	0.817
Boknes Cannon Rocks		
Land	0.940	0.817
Improvements	0.940	0.817
Alexandria		
Land	0.940	0.817
Improvements	0.940	0.817
<b>RATES REBATE FOR PENSIONERS</b>		
That in terms of section 10 G (7) (b) of the Local Government Transition Act		
Second amendment 1996 (act 97 of 1996) read in conjunction with clause 9,		
chapter 2 of the Constitution of the Republic of South Africa,1996 (act 108 of 1996)		
and further more using as a guide the provisions of section 83 (3) (a) (iii) of the		
Municipal Ordinance 20 of 1974 a rebate be granted in accordance with the		
under mentioned scale, to registered owners of single residential properties		
containing not more than one dwelling unit, who:		
1) occupy the premises		
2) are over the age of 60 years (men and woman)		
3) who are not in receipt of a total income from all sources (including the income		
of the spouse of the owner) exceeding R 6585.00 per month on the due date for		
payment of such rate in the year for which such rate is made or levied.		

<b>Rebate: as per Rates policy</b>		
45% < R3 500 pm	4,889.51	4,251.74
35% btwn R3 501 and R 4 500 pm	6,633.72	5,768.45
25% btwn R4 501 and R 6 000 pm	8,406.52	7,310.02
<b>HALL RENTALS:</b>		
Memorial Hall		
Bazaar	262.00	200.00
Concerts & Theatricals: Amateur	262.00	200.00
Professional	852.00	650.00
Rehearsals, Amateur	111.00	85.00
Rehearsals, Professional	163.00	125.00
Exhibition of Goods	852.00	650.00
Flower & Agricultural Shows	393.00	300.00
Public Meetings & Lectures	328.00	250.00
Religious Services	262.00	200.00
Weddings & Dances	852.00	650.00
Other purposes	262.00	200.00
Other purposes approved by Council	111.00	85.00
<b>Hire of Supper Room only:</b>		
Exhibition of Goods	393.00	300.00
Public Meetings & Lectures	328.00	250.00
Other Purposes	262.00	200.00
Other purposes approved by Council	262.00	200.00
<b>Use of equipment:</b>		
Crockery per place setting	1.70	1.30
Crockery, per item	1.70	1.30
Cutlery, per place setting	1.70	1.30
PA System	170.00	130.00
Piano	170.00	130.00
Deposit: Twice hire charge plus R	0.00	300.00
to a maximum of R	863.00	750.00
Kitchen	280.00	0.00
<b>Station Hill New Community Hall:</b>		
Weddings	459.00	350.00
Concerts & Theatricals: Amateur	262.00	200.00
Professional	459.00	350.00
Rehearsals, Amateur	78.00	60.00
Rehearsals, Professional	78.00	60.00
Church Services (per hour)	156.00	50.00
Bazaars	262.00	200.00
Games evenings	78.00	60.00
Other purposes	262.00	200.00
Other purposes approved by Council	111.00	85.00
Deposit for Weddings	0.00	400.00
Deposit for other purposes	0.00	200.00
Deposit for Political meetings	0.00	400.00
<b>Station Hill Old Hall &amp; Jauka Hall:</b>		
Booking Fee		
Weddings	459.00	350.00
Disco's	524.00	400.00
Concerts & Theatricals: Amateur	117.00	90.00
Professional	328.00	250.00
Rehearsal, Amateur	66.00	50.00
Rehearsal, Professional	91.00	70.00
Church Services (per hour)	156.00	50.00
Public Meetings	328.00	250.00
Bazaars	262.00	200.00
Games evenings	78.00	60.00
In-house sports: Amateur	262.00	200.00
Professional	328.00	250.00
Other purposes	262.00	200.00
Other purposes approved by Council	656.00	500.00
Deposit for Weddings/dances/discos	0.00	400.00
Deposit for other purposes	0.00	200.00
Deposit for Political meetings	0.00	400.00
<b>Community Halls - Alexandria:</b>		
Deposit for all the following:	0.00	350.00
Hiring fees:		
Public Meetings excl Religious	328.00	250.00
Religious Meetings (Services)	156.00	120.00
Social events (incl. Bazaars, concerts, & church functions)	328.00	250.00
Sporting events	156.00	120.00
School events	156.00	120.00
Disco's	524.00	400.00
Rehearsals	156.00	120.00
Outsiders (not resident in District)	590.00	450.00
<b>BRM &amp; KOS Hall</b>		
Religious Meetings (Services)	156.00	120.00
School events	156.00	120.00
Other functions	156.00	120.00
Hire tables	32.00	25.00
Hire chairs	6.50	5.00
Deposit for all the following:		
Religious Meetings (Services)	0.00	250.00
Other functions	0.00	550.00
Crockery / cutlery deposit	0.00	150.00
Crockery/ cutlery per place setting	0.00	1.30
<b>Klipfontein, Marseille, Ekuphumieni,</b>		
Bathurst and other Halls		
Religious Meetings (Services)	156.00	120.00
School events	156.00	120.00
Other functions	328.00	250.00
Hire tables	32.00	25.00
Hire chairs	6.50	5.00
Deposit for all the following:		
Religious Meetings (Services)	0.00	150.00
Other functions	0.00	450.00

Fines		
Mixing Concrete Within A Road Reserve		2,331.00
Illegal Dumping	Cost to remove + 100%	Cost to remove + 100%
Gutter / Rain Water Diverted Into The Sewer Reticulation System	3,350.81	2,913.75
Construction Material Diverted Into Storm Water System	3,350.81	2,913.75
Tampering With Water Reticulation System - 1st Offence	2,010.49	1,748.25
Tampering With Water Reticulation System - 2 nd Offence	4,020.98	3,496.50
Tampering With Electricity Reticulation System - 1st Offence	3,123.54	1,748.25
Tampering With Electricity Reticulation System - 2nd Offence	6,247.08	3,496.50



### **COUNCILLORS ALLOWANCES 2010/2011**

<b>Councillors x12</b>	<b>Allowances</b>	<b>Transport Allowances</b>	<b>Housing Allowances</b>	<b>Telephone Allowances</b>	<b>Council Contribution</b>	<b>Total</b>
Mayor	366,140.00	138,752.00		34,248.00		539,140.00
Speaker	166,648.00	61,051.00		10,788.00		238,487.00
Executive Commi	718,276.00	228,940.00		43,152.00		990,368.00
Councillors x12	1,394,809.00	499,500.00		129,456.00		2,023,765.00
	2,645,873.00	928,243.00		217,644.00		3,791,760.00

**SECTION 57 EMPLOYEES BUDGET 2010/2011**

<b>REMUNERATION PACKAGES</b>	<b>BUDGET 2008/2009</b>	<b>EXPECTED 2009/2010</b>	<b>BUDGET 2010/2011</b>	<b>BUDGET 2011/2012</b>	<b>BUDGET 2012/2013</b>
<b>Municipal Manager</b>					
Salary	428,158	464,551	485,982	510,281	535,795
Travel Expenses/Allowances	169,873	183,802	172,305	180,920	189,966
Entertainment	0	0		0	0
Other	135,501	146,476	269,173	282,632	296,763
<b>TOTAL</b>	<b>733,532</b>	<b>794,829</b>	<b>927,460</b>	<b>973,833</b>	<b>1,022,524</b>

**Senior Managers**

Number	4	4	4	4	4
Salary	1,657,377	1,794,939	1,887,141	1,981,498	2,080,572
Travel Expenses/Allowances	685,843	741,396	665,526	698,802	733,742
Entertainment	0	0	0	0	0
Other	524,221	566,158	777,722	816,608	857,438
<b>TOTAL</b>	<b>2,867,441</b>	<b>3,102,493</b>	<b>3,330,388</b>	<b>3,496,908</b>	<b>3,671,753</b>