



APPROVED BUDGET

2021 / 2022 – 2023 / 2024

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1 Glossary

Adjustments Budgets – Prescribed in section 28 of the Municipal Finance Management Act. It is the formal means by which a municipality may revise its budget during a financial year.

Allocations – Money received from Provincial or National Government or other municipalities.

AFS – Annual Financial Statements

Budget – The financial plan of a municipality.

Budget related policy – Policy of a municipality affecting or affected by the budget.

Capital Expenditure – Spending on municipal assets such as land, buildings, distribution networks, treatment plants and vehicles. Any capital expenditure must be reflected as an asset on a municipality's balance sheet.

Cash Flow Statement – A statement showing when actual cash will be received and spent by the Municipality, and the month end balances of cash and short term investments. Cash receipts and payments do not always coincide with budgeted income and expenditure timings. For example, when an invoice is received by the Municipality it is shown as expenditure in the month that the services or goods are received, even though it may not be paid in the same period.

CFO – Chief Financial Officer / Director: Finance

DORA – Division of Revenue Act. An annual piece of legislation indicating the allocations from National Government to Local Government.

Equitable Share – A general grant paid to municipalities. It is predominantly targeted to assist with free basic services.

Fruitless and wasteful expenditure – Expenditure that was made in vain and would have been avoided had reasonable care been exercised.

GDFI - Gross Domestic Fixed Investment

GFS – Government Finance Statistics. An internationally recognised classification system that facilitates comparisons between municipalities.

GRAP – Generally Recognized Accounting Practice. The new standard for municipal accounting and basis upon which AFS are prepared.

IDP – Integrated Development Plan. The main strategic planning document of a municipality.

KPI's – Key Performance Indicators. Measures of service output and/or outcome.

MFMA – Municipal Finance Management Act (No 53 of 2003). The principle piece of legislation relating to municipal financial management.

MIG – Municipal Infrastructure Grant

MPRA – Municipal Property Rates Act (No 6 of 2004) as amended.

MTREF – Medium Term Revenue and Expenditure Framework as prescribed by the MFMA sets out indicative revenue and projected expenditure for the budget year plus two outer financial years to determine the affordability level. Also includes details of the previous three years and current years' financial position.

NT – National Treasury

Net Assets – Net assets are the residual interest in the assets of the entity after deducting all its liabilities. This means the net assets of the municipality equates to the "net wealth" of the municipality, after all assets were sold/recovered and all liabilities paid. Transactions which do not meet the definition of Revenue or Expenses, such as increases in values of Property, Plant and Equipment where there is no inflow or outflow of resources are accounted for in Net Assets.

Operating Expenditure – Spending on the day to day expenses of a municipality such as general expenses, salaries & wages and repairs & maintenance.

Rates – Local Government tax based on assessed valuation of a property. To determine the rates payable, the assessed rateable value is multiplied by the rate in the rand.

RBIG – Regional Bulk Infrastructure Grant

R&M – Repairs and maintenance on property, plant and equipment.

SCM – Supply Chain Management.

SDBIP – Service Delivery and Budget Implementation Plan. A detailed plan comprising quarterly performance targets and monthly budget estimates.

Strategic Objectives – The main priorities of a municipality as set out in the IDP Budgeted spending must contribute towards achievement of these strategic objectives.

TMA – Total Municipal Account

Unauthorised expenditure – Generally, spending without, or in excess of, an approved budget.

Virement – A transfer of budget.

Virement Policy - The policy that sets out the rules for budget transfers. Virements are normally allowed within a vote. Transfers between votes must be agreed by Council through an Adjustments Budget.

Vote – One of the main segments into which a budget is divided, usually at department level.

WM – Witzenberg Municipality

2 Mayors Report

Speaker

Aldermen

Deputy Executive Mayor

Members of the Mayoral Committee

Councillors

Representatives of Provincial Government

Municipal Manager

Directors and officials

It is my privilege to present to you the budget for the 2021 / 2022 financial year as well as the 2022 / 2023 to 2023 / 2024 medium term revenue and expenditure framework.

It remains a challenge to raise sufficient funds for improved service delivery while tariffs must still be affordable to the community. Debt collection needs to improve to make more funds available for capital expenditure on basic service and the much needed maintenance of the assets of the municipality. The level of outstanding debt was also highlighted in the Audit Report. Strict credit control and stewardship from council will enhance our ability to collect what is due to the municipality.

The collection rate of the municipality has decreased from 94% to 88%. This was primarily due to credit control measures not being implemented as a form of Covid-19 relief to the community. We believe that the collection rate will rise again as we have started to implement credit control measures and have thus estimated that the budgeted collection rate for the new financial year will reach 91%. The inability to implement credit control measures in the Eskom supply areas of Op-Die-Berg & Prince Alfred's Hamlet remains of great concern. Strategic engagements with Eskom will be required to unlock the potential revenue collection. National revenue sources such as the Equitable Share is decreasing and this will urge the municipality to explore other potential sources of income such as the quarry at PA Hamlet, the leasing of fibre space, commercialization of excess water in the Koekedouw dam and the resale of recycled material.

It is well known and documented, that the South African economy is experiencing very slow economic growth, that state owned entities such as Eskom & SAA is not financially sound, that the unemployment rate has increased and that government has most recently taken up an enormous loan to fund Covid-19 related expenditure. It is inevitable that we, as a country, are staring down the barrel of an economic and social crisis. The Witzenberg Municipality has not been immune to these challenges and the most evident effects of these challenges are reflected in the decreased collection rate, minimal income from rental of facilities, lower usage of electricity and big businesses seeking alternative ways of electricity supply.

It will be of utmost importance that we collectively strive to stretch the value of each rand spent on variable expenditure items such as security services, hiring charges, overtime and standby expenditure. It must also be noted that Capital expenditure funded from our own resources and expenditure on repairs and maintenance is very limited. Effective and efficient managing of the aforementioned expenditure items as well as adherence to the cost containment regulations will not only save us money but reduce the burden on tariff increases that will be required to balance the budget.

The municipalities cash and cash equivalents is only sufficient to cover expenditure for about 3 months. A balance must be found between improving the available cash and cash equivalents and spending money on service delivery.

Pro poor budget

The following amendments were introduced in the previous budget cycle and remains in place for the new financial year:

- The Indigent policy's qualifying criteria has been amended to only include the income of the property owner or account holder and his or her spouse.
- Households earning between R3 000 and R5 000 rand may qualify for a rebate equal to 50% of the normal indigent subsidy.
- A pensioner's rebate in terms of Property Rates.
- A general exemption of on the first R120 000 of residential property as previous.

The capital budget

The capital budget for the next financial year amounts to R89 million of which R 14 million is from own revenue. The rest of the capital budget is financed from Grants.

As can be seen from the aforementioned, the municipality is too reliant on Grants to fund its capital expenditure. That said we are thankful for the Grants allocated to Witzenberg Municipality.

The bulk of the proposed capital expenditure is in respect of service delivery and infrastructure.

The operating budget

The operating revenue budget for next year amounts to R769 million of which R 451 million is from own revenue. The rest of the operating budget is financed from Grants.

Tariff implications of the annual budget

Electricity:

The increase in electricity tariffs will be 14.59% for residential consumers and 17.8% for business, industrial and agricultural consumers.

Water:

The water consumption tariff increase will be $\pm 6\%$ for residential consumers. An increase of $\pm 6\%$ is proposed for business, industrial and agricultural consumers.

Rates:

The increase of Property Rates Revenue will be 6% for residential consumers and 8% for bona fide farms.

Sanitation:

The increase of Sanitation Tariffs will be 6%.

Refuse removal:

The average tariff increase for Refuse Removal Tariffs will be 6%.

Tabling:

Honourable Speaker, I recommend that the annual budget, budget related policies, tariffs and the reviewed Integrated Development Plan be approved.



COUNCILLOR B KLAASEN

EXECUTIVE MAYOR

3 Resolutions

- (a) That the annual budget of Witzenberg Municipality for the financial year 2021/2022 and indicative for the two projected years 2022/2023 and 2023/2024, as set out in the schedules, be approved:
 - (i) Table A2: Budgeted Financial Performance (expenditure by standard classification).
 - (ii) Table A3: Budgeted Financial Performance (expenditure by municipal vote).
 - (iii) Table A4: Budgeted Financial Performance (revenue by source).
 - (iv) Table A5: Budgeted Capital Expenditure for both multi-year and single year by vote, standard classification and funding.
- (b) Property rates reflected in annexure 8.1.2(c) and any other municipal tax reflected in annexure 8.1.2(c) are imposed for the budget year 2021/2022.
- (c) Tariffs and charges reflected in annexure 8.1.2(c) are approved for the budget year 2021/2022.
- (d) The measurable performance objectives for revenue from each source reflected in Table A4 - Budgeted Financial Performance (revenue and expenditure) are approved for the budget year 2021/2022.
- (e) The measurable performance objectives for each vote reflected in SA8 are approved for the budget year 2021/2022.
- (f) That the new amended budget related policies be approved with implementation as from 1 July 2021:
 - (i) Tariff Policy
 - (ii) Property Rates Policy
 - (iii) Credit Control and Debt Collection Policy
 - (iv) Cash Management and Investment Policy
 - (v) Consumer Payment Incentive Policy
 - (vi) Municipal Supply Chain Management Policy
 - (vii) Petty Cash Policy
 - (viii) Indigent Policy
 - (ix) Budget Policy
 - (x) Budget Virement Policy
 - (xi) Asset Management Policy
 - (xii) Funding and Reserves Policy
 - (xiii) Cellular Telephone and Data Card Policy
 - (xiv) Borrowing Policy
 - (xv) Long Term Financial Plan Policy
 - (xvi) Transport, Travel and Subsistence Allowance
 - (xvii) Post-Employment Medical Aid Contributions
 - (xviii) Travel Management Policy
 - (xix) Cost Containment Policy
- (g) That Council takes cognisance of the budget circulars issued by National Treasury and Provincial Treasury.
- (h) That Council takes cognisance of the LG MTEC Integrated Planning and Budgeting Assessment and the responses by the municipality.
- (i) That Council takes cognisance of the Top Layer SDBIP

4 Executive Summary

Economic outlook

The year 2020 will be remembered as the year of the COVID-19 pandemic and the “Great Lockdown”.

The Western Cape economy suffered a significant shock in 2020. Even before the current economic crisis, brought upon by COVID-19 pandemic, the Western Cape, along with the rest of South Africa, struggled economically. In 2018, the Western Cape economy grew by only 0.8 per cent. In 2020, Tourism and restaurants suffered significant losses, while agriculture was the only sector that positively contributed to GDP growth in the 2nd quarter (Stats SA, 2020). These shocks in GDP have important implications for the Western Cape.

In line with global and national economic developments, the Province’s economic outlook significantly deteriorated. The Western Cape is expected to grow on average at an annual growth rate of 1.0 per cent between 2020 and 2024, only surpassing the 2019 GDP levels in 2023.

The Western Cape has an open economy and is therefore vulnerable to external shocks. As a prime global tourism destination and centre of wine production in South Africa, the Western Cape economy is particularly vulnerable to lockdown restrictions pertaining to tourism and alcohol. The restrictions on travel and the prohibition on the distribution and sale of alcohol during the national “hard” lockdown period impacted on the Province’s tourism and wine industries and further deteriorated its economic outlook. On a more positive note, the positive agricultural performance in the 2nd quarter 2020 could be a source of resilience for the Western Cape, considering the importance of agriculture as an employment provider and export earner for the Provincial economy.

According to Urban Econ, the Western Cape economy is expected to contract by a significant 6.9 per cent in 2020 and rebound by 3.8 per cent in 2021.

The National Energy Regulator of South Africa (NERSA) is responsible for price determination of the bulk costs for electricity. The Consultation Paper on Municipal Guideline Increases has been published by NERSA on the 12 March 2021. The indication from the Consultation paper is that bulk purchases from Eskom will increase by 17,8%, whilst the resale by municipalities to consumers will increase by 14.59%.

We know that job creation is a priority and that the climate must be created to attract investments to the Witzenberg municipal area. The rebate policy for new investments must be advertised more aggressively. However, we must duly note that we are very close to our Notional Maximum Demand in terms of electricity supply capacity and that Eskom will only increase such capacity if the municipality makes a substantial funding contribution. Sustainable job creation must be on the agenda of the Private sector and the only way that Witzenberg Municipality can make it viable to the private sector is through the creation of an enabling local economic environment.

Past performance

Witzenberg Municipality has now attained eight consecutive clean audit reports. Whilst the reports are very positive achievements one has to be honest and say that it tells the reader little about whether we have improved service delivery or even delivered on our constitutional mandate. What they do say is that the Council is reasonably honest in its operations to tax and spending on behalf of the local population.

Budget Summary

The Municipality's 2021 / 2022 budget amounts to R 855 million, represented by a Capital Budget of R 109 million and an Operating Budget of R746 million.

The total 2021/ 2022 budget (operating and capital) will be financed from own income R 451 million, Government Grants R 231 million. Debt Impairment is estimated at R64 million

Revenue / tariff increases

- The increase of Property Rates Revenue will be $\pm 6\%$.
- The increase of Water Consumption Tariffs will be $\pm 6\%$ for residential consumers. An increase of $\pm 6\%$ is proposed for business, industrial and agricultural consumers
- The increase of Sanitation Tariffs will be 6%.
- The average tariff increase for Refuse Removal Tariffs will be 6%.
- The tariff increase for Electricity Tariffs will be 14.59% for residential consumers and 17.8% for business, industrial and agricultural consumers

Expenditure category increases

The budgeted increase in expenditure categories are as follows:

Expenditure by Type	2020 / 2021	2021 / 2022	Increase
	R'000	R'000	R'000
Employee related costs	194 542	202 402	4%
Job Creation	7 265	6 823	-6%
Post-Employment Provisions	23 779	28 177	18%
Remuneration of councillors	12 032	12 007	0%
Depreciation & asset impairment	40 688	39 729	-2%
Bulk purchases	238 360	285 789	20%
Debt Impairment	44 689	63 750	43%
Repairs & Maintenance	20 296	20 384	0%
Operational Projects	10 264	3 393	-67%
General Expenses	55 321	46 186	-17%
Vehicle Expenditure	8 632	9 905	15%
Housing Top Structures	5 861	2 348	-60%
Other Contracted Services	40 281	27 996	-30%

The increase in salary expenditure is based on an expected increase of 4% CP as well as the notch increase for qualifying employees. This is in line with the new wage agreement. The municipality has also limited the budget for Overtime & Standby expenditure and expenditure on these items will be closely monitored.

The increase in bulk purchases is expected to be 17.8%. The municipality is however expecting a decrease consumption due to Covid-19 pandemic.

The financing of capital expenditure from own funds (CRR) totals R 13 million. This amount is earmarked to address specific infrastructural capital investment aligned to IDP focus areas. This level is considered to be affordable over the MTREF 3-year period.

Capital investment funding from Capital Grants represents a significant portion (88%) of the Municipality's Capital Budget in 2021 / 2022 and consist mainly of the Provincial Housing Grant, Public Transport Infrastructure Grant, the Municipal Infrastructure Grant (MIG) and the Regional Bulk Infrastructure Grant (RBIG)

The 2021 / 2022 Budget was compiled in terms of the Municipal Budget and Reporting Regulations and a phased-in process will be followed to include all information regarding the tables and supporting documentation.

Financial position and MTREF strategy

The financial position of Witzenberg Municipality is set out in Table A6: Budgeted Financial Position.

Integrated Development Plan & Priorities

The Strategic priorities as per the IDP I is available in Supporting Table SA4 Reconciliation of IDP strategic objectives and budget (revenue), Supporting Table SA5 Reconciliation of IDP strategic objectives and budget (operating expenditure) and Supporting Table SA6 Reconciliation of IDP strategic objectives and budget (capital expenditure).

Effect of the annual budget

The annual budget for 2021 / 2022 to 2023 / 2024 is disclosed in detail in 'Section 4: Annual budget tables' and in 'Annexure 2: Supporting budget tables'. Each of the summarised sections below is discussed in more detail later in this document.

Financial performance

The revenue by source for medium term revenue and expenditure framework can be summarized as follows:

Revenue by source	2020 / 2021	2021 / 2022	Increase
	R'000	R'000	R'000
Property Rates	89 077	93 662	5%
Service Charges: Electricity	276 053	328 329	19%
Service Charges: Water	41 588	45 083	8%
Service Charges: Waste Water	35 091	34 797	-1%
Service Charges: Waste Management	33 311	36 209	9%
Rental from Fixed Assets	1 163	1 470	26%
Interest, Dividend and Rent on Land	8 415	15 690	86%
Fines, Penalties and Forfeits	20 456	21 479	5%
Licences or Permits	2 010	2 111	5%
Agency Services	3 854	4 046	5%
Transfers and Subsidies	210 575	220 840	5%
Operational Revenue	9 138	7 477	-18%

The increases in service charges above does not reflect the increases as requested in the tariffs due to the fact that the municipality is expecting a significant increase in indigents (up to 6000 indigents in total) due to the Covid-19 pandemic. This sharp increase in indigents will result in less revenue being earned which is reflected in the increases above

The National, Provincial and District Context

The Municipality's budget must be seen within the context of the policies and financial priorities of National and Provincial Government as well as the district municipality. In essence, the spheres of Government are partners in meeting the service delivery challenges faced in Witzenberg Municipality. The Municipality alone cannot meet these challenges and we require support from the other spheres of Government through the direct and indirect allocation of resources as well as the achievement of their own policies.

The following table shows the allocations to Witzenberg Municipality as set out in the National Division of Revenue Bill.

NATIONAL ALLOCATIONS	2021 / 2022	2022 / 2023	2023 / 2024
	R'000	R'000	R'000
UNCONDITIONAL GRANTS			
EQUITABLE SHARE	106 666	114 960	116 996
CONDITIONAL GRANTS			
INFRASTRUCTURE			
MIG	24 980	25 091	26 054
INEP	12 762	3 122	4 000
RBIG	20 000	19 239	
SPECIFIC PURPOSE ALLOCATIONS			
LG FMG	1 550	1 550	1 550
EPWP	2 617		
NATIONAL GRANTS TOTAL	168 575	163 962	148 600

The following table shows the allocations to Witzenberg Municipality from the Provincial Government of the Western Cape:

PROVINCIAL ALLOCATIONS	2021 / 2022	2022 / 2023	2023 / 2024
	R'000	R'000	R'000
DEPARTMENT OF HUMAN SETTLEMENTS	27 140	12 274	1 264
IHSDG	26 888	12 010	1 000
Municipal Accreditation and Capacity Building Grant	252	264	264
DEPARTMENT OF ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING	800		
Regional socio-economic project/violence prevention through urban upgrading	800		
DEPARTMENT OF TRANSPORT AND PUBLIC WORKS	23 630	7 130	175
Maintenance of proclaimed roads	23 630	7 130	175
DEPARTMENT OF CULTURAL AFFAIRS AND SPORT	9 703	9 868	10 036
Library Services	2 638	2 683	2 729
library services: Municipal Replacement Funding	7 065	7 185	7 307
DEPARTMENT OF LOCAL GOVERNMENT	732	132	1 117
Thusong Centre			
Community Development Worker Operational Support Grant	132	132	132
Fire Service Capacity Building Grant			985
Municipal Interventions Grant	600		
PROVINCIAL TREASURY	250		
Financial Management Capacity Building	250		
Financial Management Support			
GRAND TOTAL	62 255	29 404	12 592

The following table shows the allocations to Witzenberg Municipality from the Cape Winelands District Municipality

DISTRICT ALLOCATION	2021 / 2022	2022 / 2023	2023 / 2024
	R'000	R'000	R'000
Financial Assistance	500	-	-

Budget-related policies

Please refer to paragraph 9 for details of proposed amendments to the budget related policies.

5 Annual budget Tables

- A1 Budget Summary
- A2 Budgeted Financial Performance – by standard classification
- A3 Budgeted Financial Performance – by municipal vote
- A4 Budgeted Financial Performance
- A5 Budgeted capital Expenditure by vote and Funding
- A6 Budgeted Financial Position
- A7 Budgeted Cash Flows
- A8 Cash backed reserves/accumulated surplus reconciliation
- A9 Asset Management
- A10 Basic service delivery measurement

Annual budget Supporting Tables

SA1: Supporting Detail to Budgeted Financial Performance

SA2: Matrix Financial Performance Budget (revenue source/expenditure type and dept.)

SA3: Supporting detail to Budgeted Financial Position

SA4: Reconciliation of IDP, Strategic Objectives and Budget (Revenue)

SA5: Reconciliation of IDP, Strategic Objectives and Budget (Operating Expenditure)

SA6: Reconciliation of IDP, Strategic Objectives and Budget (Capital Expenditure)

SA7: Measurable Performance Objectives

SA8: Performance Indicators and Benchmarks

SA9: Social, Economic and Demographic Statistics and Assumptions

SA10: Funding Measurement

SA11: Property Rates Summary

SA12a: Property rates by category (current year)

SA12b: Property rates by category (budget year)

SA13: Service Tariffs by category

SA 14: Household Bills

SA15: Investment Particulars by Type

SA16: Investment Particulars by Type

SA17: Borrowing

SA18: Transfers and Grant Receipts

SA19: Expenditure on Transfers and Grant Programme

SA20: Reconciliation of Transfers, Grant Receipts and Unspent Funds

SA21: Transfers and Grants made by the Municipality

SA22: Summary Councillor and Staff Benefits

SA23: Salaries, Allowances and Benefits (political office bearers/councillors/senior managers)

SA24: Summary of Personnel Numbers

SA25: Budgeted Monthly Revenue and Expenditure

SA26: Budgeted Monthly Revenue and Expenditure (Municipal Vote)

SA27: Budgeted Monthly Revenue and Expenditure (Standard Classification)

SA28: Budgeted Monthly Capital Expenditure (Municipal Vote)

SA29: Budgeted Monthly Capital Expenditure (Standard Classification)

SA30: Budgeted Monthly Cash Flow
SA31: Entities not required
SA32: List of External Mechanisms
SA33: Contracts having Future Budgetary Implications
SA34a: Capital Expenditure on New Assets by Asset Class
SA34b: Capital Expenditure on the Renewal of Existing Assets by Asset Class
SA34c: Repairs and Maintenance Expenditure by Asset Class
SA34d: Depreciation by Assets Class
SA35: Future Financial Implications of the Capital Budget
SA36: Detail Capital Budget
SA37: Projects Delayed from Previous Financial Years
Budget Circular 107 & 108 – only attached for noting

6 Overview of the Budget Process

6.1 Political oversight of the budget process

Section 53 (1) of the MFMA stipulates that the mayor of a municipality must provide general political guidance over the budget process and the priorities that guide the preparation of the budget.

Section 21(1) of the MFMA states that the Mayor of a municipality must coordinate the processes for preparing the annual budget and for reviewing the municipality's integrated development plan and budget-related policies to ensure that the tabled budget and any revisions of the integrated development plan and budget-related policies are mutually consistent and credible.

Furthermore, this section also states that the Mayor must at least 10 months before the start of the budget year, table in municipal council, a time schedule outlining key deadlines for the preparation, tabling and approval of the annual budget.

This time schedule provides for political input from formal organizations such as portfolio Committees.

6.2. Schedule of Key Deadlines relating to budget and IDP process [MFMA s 21(1) (b)]

The IDP and Budget time schedule of the 2021 / 2022 budget cycle was adopted by Council during August 2020, 10 months before the start of the budget year in compliance with legislative directives.

The IDP and Budget Process Plan ensure that the role-players within the process are well prepared. All activities outlined within this document have been prepared in close inter-relation with the Framework that governs both the District and all local municipalities.

Public budget and IDP meetings will be held throughout Witzenberg and all members of the public are urged to attend.

6.3. Process used to integrate the review of the IDP and preparation of the Budget

Updating the IDP and Budget is an evolving and re-iterative process over a 10 month period. The initial parallel process commenced with the consultative process of the IDP in 2020 and the update of the MTREF to determine the affordability and sustainability framework at the same time.

6.4. Process for consultation with each group of stakeholders and outcomes

Following tabling of the draft budget in March 2021, local input has been solicited via notices published in the media. The budget documentation will be available on the municipal website: witzenberg.gov.za

Comments on the IDP/Budget will be made by the public via verbal presentations, facsimiles, emails and in the form of correspondence to the municipality and will be considered for incorporation as part of the budget process.

6.5. Stakeholders involved in consultations

The tabled budget will be provided to National Treasury and Provincial Treasury in March/April 2021 for their consideration in line with S23 of the MFMA.

6.6. Process and media used to provide information on the Budget to the community

The Municipality's consultation process on its draft IDP and budget has been published in the relevant media during April/May 2021, where input from various stakeholders have been requested

Community representatives and organizations had to review the priorities given previously and to ascertain whether it has been captured as priorities during the 2021 / 2022 IDP/Budget process.

6.7. Methods employed to make the Budget document available (including websites)

In compliance with the Municipal Finance Management Act and the Municipal Systems Act with regards to the advertising of Budget Documents (including the Tariffs, Fees and Charges for 2021 / 2022), advertisements will be placed in the media. The information relating to resolutions and budget documentation will be displayed at the notice boards in the municipal offices as well as libraries.

In compliance with S22 of the MFMA, the Budget documentation will be published on the municipality's website.

7 IDP Overview and Amendments

- **VISION**

A Municipality that cares for its community, creating growth and opportunities

- **MISSION**

The Witzenberg Municipality is committed to improve the quality of life of its community by:

- Providing and maintaining affordable services.
- Promoting Social and Economic Development
- The effective and efficient use of available resources
- Effective Stakeholder and Community participation

- **VALUE SYSTEM**

- Driven by the aspirations of our Community, we will respect and uphold the Constitution of the Republic of South Africa.
- We commit ourselves to the Code of Conduct for Councillors and officials in the Municipal Systems Act.
- We commit ourselves to the principles of sound financial management.

- **Alignment with Provincial and National Government**

Witzenberg Municipality's development plan needs to align with National and Provincial initiatives to ensure optimal impact from the combined efforts of government. In this regard there are six critical elements: Accelerated and Shared Growth-South Africa (ASGI-SA), National Spatial Development Perspective (NSDP), National Strategy for Sustainable Development (NSSD), Provincial Growth and Development Strategy (PGDS) and Provincial Spatial Development Framework (PSDF).

All these feed into and influence the Integrated Development Plan.

- **Witzenberg Municipality Budget Priorities (Key Performance areas)**

The Municipality's 2021/ 2022 to 2023 / 2024 integrated development plan focuses on four strategic focus areas. The concrete objectives for each strategic focus area have been outlined and elaborated on. These objectives will be used to further develop key performance indicators against which performance implementation monitoring and reporting will be done. The corporate scorecard outlines these indicators and targets.

The four focus areas are:

- Essential Services
- Governance
- Communal Services
- Socio-Economic Support Services

8 Measurable performance objectives and indicators

(a) KEY FINANCIAL INDICATORS AND RATIOS

Information regarding key financial indicators and ratios are provided on Supporting Table SA8.

(b) MEASURABLE PERFORMANCE OBJECTIVES

Information regarding revenue is provided as follows:

Revenue for each vote - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)

Revenue for each source - Table A4 Budgeted Financial Performance (revenue and expenditure)

Provision of free basic services:

- (i) Cost to the Witzenberg Municipality in rand value for each of the free basic services provided to indigent households:

DESCRIPTION	2021 / 2022	2022 / 2023	2023 / 2024
	R'000	R'000	R'000
Property rates	9 426	10 086	10 691
Water	5 406	5 460	11 033
Sanitation	13 392	14 196	14 906
Electricity	4 851	5 482	6 195
Refuse	10 635	11 273	11 950
Total	43 711	46 497	54 774

It is expected that indigents will increase significantly due to the Covid-19 pandemic.

More detail is provided in Table A10 Basic service delivery measurement,

- (ii) Level of service to be provided

The first R 120 000 of the municipal valuation of property in Town areas are exempt from property rates.

Indigent households will receive 50 kWh of electricity and 6 kilolitre of water per month while their basic charges for water refuse and sewerage will be subsidized.

- (iii) Number of households to receive free basic services

There is budgeted for 3 000 households that will receive 50 kWh electricity per month as well as 6 kilolitre water per month. Provision has also been made for households earning between R3000 and R5000 which may qualify for 50% of the indigent subsidy

A further 1700 households in informal areas receive all services excluding electricity free of charge.

9 Overview of Budget Related Policies and Amendments

The following budget related policies are tabled with the budget documentation for consideration:

Budget Policy

Tariff Policy

Property Rates Policy

Credit Control and Debt Collection Policy

Cash Management and Investment Policy

Consumer Payment Incentive Policy

Petty Cash Policy

Indigent Policy

Budget Virement Policy

Asset Management Policy

Funding and Reserves Policy

Borrowing Policy

Cellular the phone and data card policy

Municipal Supply Chain Management Policy

Long Term Financial Plan Policy

Transport- travel- and subsistence allowance Policy

Post-Employment Medical Aid Contribution Policy

Infrastructure Investment Policy

Cost Containment Policy

olicies will be available at libraries in the municipal area and the website of the municipality.

The budget related policies were reviewed by management. The amendments recommended are explained below:

BUDGET POLICY

The aim of the policy is to set out the principles which the municipality will follow in preparing each medium term revenue and expenditure framework (budget) and the responsibilities of the mayor and officials.

No amendments are recommended.

TARIFF POLICY

The Municipal System Act requires Council to adopt a Tariff Policy. The general financial management functions covered in section 62 of the MFMA includes the implementation of a tariff policy. Specific legislation applicable to each service has been taken into consideration when determining this policy.

It is recommended that section 6 of the Tariff policy be amended to indicate that the rebate will only be applicable on the additional services account of the applicant to the original account.

It is also recommended that the Renewable Energy tariffs (SSEG) and or an alternative tariff, the Service charge/month/100kW of installed panels, be brought into the tariff policy. The application of one or both of these tariffs will be the discretion of the Director Technical Services in consultation with the Director Financial Services

It is also recommended that a waste recycling tariff be brought in. This tariff will be the amount the municipality will pay to sellers for each bag of 15L recycled material. It recommended that instead of making payment to sellers, a discount be given to sellers on their municipal accounts.

A significant adjustment has been made to the water tariff 5.1.2.3 (Block C - Aimed at larger industrial clients). This adjustment was made to ensure fairness across the board and to ensure that all users pay for what they use.

A number of sundry tariffs have been removed or added to ensure relevancy. The list of these amendments are too exhaustive and amendments have been noted in the Tariff List.

PROPERTY RATES POLICY

A Rates Policy in accordance with Section 3 of the Municipal Property Rates Act (No 6 of 2004) as amended (MPRA) was approved by Council and updated on 15 June 2010.

The policy guides the annual setting of property rates.

The Municipality has reviewed the rate ratio as it is applied in terms of Bona Fide Agricultural properties. The current ratio has been reviewed and been adjusted from 0.135:1 to 0.137:1 which is still within the regulated norm of 0.25:1. A phased-in approach will be followed in future until the maximum allowable ratio of 0.25:1 is reached.

It is recommended that Property Rates policy be amended to indicate that the rebate for new business and or industries will only be applicable on the additional rates account of the applicant to the original account

It is recommended that the policy be amended to ensure compliance with the property rates act.

The Property Rates policy has been amended, for approval, to include the most recent zoning scheme.

CREDIT CONTROL AND DEBT COLLECTION POLICY

This Policy has been formulated in terms of section 96 (b) and 98 of the Local Government: Municipal Systems Act, 2000 and the Credit Control and Debt Collection By-Law.

The municipality will pay no interest on consumer deposits. If found that any person (natural or juristic) is illegally connected or reconnected to municipal services, or that he/she fiddled with any meter, reticulation network or any other supply equipment, or delivered any unlawful service associated with the provision of municipal services, or stole or damaged any municipal property, he/she shall be prosecuted and/or held liable for fines, as determined by council.

CASH MANAGEMENT AND INVESTMENT POLICY

The underlying cash is managed and invested in accordance with the Municipality's approved Cash Management and Investment Policy, which is aligned with National Treasury's municipal investment regulations dated 01 April 2005.

It is proposed that the Cash Management and Investment Policy be amended in terms of the following:

No amendments are recommended.

CONSUMER PAYMENT INCENTIVE POLICY

The purpose of the policy is to encourage residents of Witzenberg to pay for services and also to promote the culture of payment amongst its citizens.

Amendments recommended:

Verified debt as at 30 June 2019 to be "parked" and written-off in instalments as the conditions are met. Verified debt accrued after 1st July 2019 to be dealt with via an acknowledgement of debt and arrangement for payment by the participant.

PETTY CASH POLICY

The policy provides for the cash purchases up to a transaction value of R 2 000.00

No amendments are recommended.

INDIGENT POLICY

The aim of the policy is to ensure a sound and sustainable manner to provide affordable basic services to the poor by means of assisting them financially within the legal framework of the powers and functions of the municipality in order to improve the livelihood, in an effort to create a prosperous municipality free of poverty.

No amendments are recommended.

BUDGET VIREMENT POLICY

National Treasury has advised municipalities to implement a virement policy to ensure that funds can be shifted for of operational requirements to ensure that service delivery is not hampered.

No amendments are recommended.

ASSET MANAGEMENT POLICY

The aim of the policy is to ensure that the assets of the municipality are properly managed and accounted for.

No amendments are recommended.

FUNDING AND RESERVE POLICY

In terms of section 8 of the Municipal Budget and Reporting Regulations each municipality must have a funding and reserves policy.

The policy aims to set standards and guidelines towards ensuring financial viability over both the short- and long term and includes funding as well as reserves requirements.

No amendments are recommended.

BORROWING POLICY

The policy aims to set out the objectives, statutory requirements as well as guidelines for the borrowing of funds.

No amendments are recommended.

CELLULAR TELEPHONE AND DATA CARD POLICY

The policy aims to curb the expenditure on cellular telephones by setting maximum expenditure levels and providing processes to approve and/or recover expenditure above the levels.

No amendments are recommended.

MUNICIPAL SUPPLY CHAIN MANAGEMENT POLICY

Section 111 of the MFMA requires each Municipality and municipal entity to adopt and implement a supply chain management policy, which gives effect to the requirements of the Act. The Municipality's Supply Chain Management Policy was approved by Council.

Consider the incorporation of parts of the SIPDM or the new draft FIPDM. Change the amount from R5million to R10 million for request of financial statements. Change the period of appeal from 21 days to 14 days.

LONG TERM FINANCIAL PLAN POLICY

The long term financial plan policy integrates the financial relationships of various revenue and expenditure streams to give effect to the Integrated Development Plan.

No amendments are recommended.

TRAVEL MANAGEMENT POLICY

This policy applies to all Councillors and employees of Witzenberg Municipality who are travelling on official business.

No amendments are recommended.

POST-EMPLOYMENT MEDICAL AID CONTRIBUTION POLICY

The purpose of this policy is to determine guidelines for the management of contributions to medical aids, post-employment and to determine whether an employee is entitled to the post-employment medical aid benefit.

No amendments are recommended.

INFRASTRUCTURE INVESTMENT POLICY

This policy sets out the process and methodology for capital investment of any nature, regardless of the funding source.

10 Overview of Budget Related By-Laws and Amendments

No amendments to any By-Laws are recommended.

11 Overview of Budget Assumptions

Expenditure

Salaries and Allowances

Provision has been made for a 4 % increase in salaries plus an additional notch increase for qualifying employees

The Minister of Finance might approve increases of councillors during the 2021 / 2022 financial year, and the increase will be implemented as from 1 July 2021.

General expenditure

It is assumed that costs for services will increase in line with the CPIX. The current oil price is a concern and it is expected that the fuel price hikes will have a substantial effect on expenditure. It is also assumed that the capital projects for 2021 / 2022 will be completed during the financial year as there were budgeted for the depreciation of such projects as per general recognized accounting practice (GRAP). Depreciation on new capital expenditure is calculated at a varying rate ranging between 3 and 100 years depending on the nature of the asset.

Repairs and Maintenance

It is assumed that municipal infrastructure and assets will be maintained as per previous years and that no major breakages will take place during the financial year.

Capital costs

It is assumed that interest rates will be stable during the financial year, but the provision for capital has not been decreased.

Bulk Purchases

It is assumed that electricity tariffs of Eskom will increase by 17.8% as from 1 July 2021, as approved by NERSA.

Income

Households

It is assumed that the total households in the municipal area (the tax base) will stay stable during the financial year. The new RDP houses to be built will be for the benefit of families residing in informal areas. The total number of households is thus not expected to increase. Care must be taken that the informal structures are removed as soon as the beneficiaries moved to the new houses.

Collection rate for municipal services

It is assumed that the collection rate (percentage of service charges recovered) for the financial year will be the same as the current payment rate.

In accordance with relevant legislation and national directives, the estimated revenue recovery rates are based on realistic and sustainable trends. The Municipality's collection rate is set at an average of 91%. Adequate provision is made for non-recovery.

Grants

It is assumed that the National and Provincial grants as per Division of Revenue Act (DORA) which has been included in the budget will be received during the 2021 / 2022 financial year.

Indigents

It is assumed that the number of indigents will increase to an estimated 5000 during the financial year due to Covid-19 pandemic. This significant increase is also due the additional rebate the municipality is offering to households earning between R3 000 and R5 000

The Coronavirus

We have experienced a first and second wave of the Covid19-pandemic. The social and financial impact of the coronavirus we have felt in terms of our collections and income streams such as rental income from Resorts, Community Halls and Sport Facilities which were all negatively impacted.

The productivity of the workforce was also negatively impacted due to employees being required to isolate as result of either contracting the virus or being classified as a close contact.

We sincerely believe that the roll out of the vaccination programme by government will have a positive lasting effect on our community. Council is advised to act prudently and diligently during this period.

Rumours of a third wave is possible.

The municipality has received Covid-19 relief funds from Provincial Government. The covid-19 expenditure that was incurred during the previous financial year was subjected to audit and the Auditor General has satisfied themselves that all Covid-19 expenditure was in compliance with all relevant legislation.

Unforeseen and unavoidable expenditure during the Covid-19 pandemic is a possibility and if it does arise, the administration will assist the mayor in discharging his responsibility in terms of the tabling of an adjustments budget at the earliest convenient time.

Efficiencies and cost containment measures

The municipality is committed through its applications and strengthening of its existing internal controls, policies and through the use of technology to ensure that the resources at its disposal will be used to the best of its ability. Cost containment measures has been implemented and operational expenses such travelling cost, catering services and consultant services are managed within the parameters of the Cost containment measures.

12 Overview of Budget Funding

Summary

The operating budget for 2021 / 2022 will be financed as follows:

	2020 /2021	2021/2022	Increase
	R'000	R'000	R'000
Charged for electricity, water, refuse and sewerage	386 043	444 419	15%
Property Rates	89 077	93 662	5%
Provincial and National Operating Grants	114 655	162 836	42%
Sundry charges / Other	45 036	52 273	16%
Total Operating Revenue excl. Capital Transfers	634 812	753 189	19%

The capital budget for 2021/ 2022 to 2023 / 2024 will be financed as follows:

	2021 /2022	2022/2023	2023 / 2024
	R'000	R'000	R'000
Own Funds (Capital Replacement Reserves)	13 027	10 950	-
Grants	96 020	58 003	26 360
Borrowing	-	-	-
Total Capital Budget	109 047	68 953	26 360

Reserves

All the reserves of the municipality are not cash funded. The process to accumulate sufficient funds is a long term process as tariff increases must be kept to a minimum, and service delivery must be continued.

Sustainability of municipality

The way that the budget is funded will ensure that the municipality will be sustainable on the short term. The full effect of huge increases in electricity tariffs may on the long run impact negatively on the sustainability of the municipality. This is a huge concern for the municipality and the municipality has no control over the increases approved by NERSA.

Impact on rates and tariffs

The way that the budget is funded will ensure that, except for electricity, refuse removal and water tariffs, service tariff increases will be $\pm 6\%$. Property rates tariffs will increase with $\pm 6\%$. The municipality has no control over the increases of electricity tariffs and the proposed 14.59 – 17.80% increase in electricity tariffs is subjected to NERSA approval.

Property valuations, rates, tariffs and other charges

The rates tariffs as well as tariffs for electricity, water, refuse, sewage together with the sundry tariffs are listed in Section B – Tariffs. The tariff increases are also indicated.

Collection Rate

Income levels for service charges and rates for the budget year were based on the following revised collection rates due to the impact of the Covid-19 pandemic:

Rates	95.0%
Electricity	98.0%
Water	73.0%
Sanitation	61.0%
Refuse	70.0%

Planned savings and efficiencies

The following areas were identified for possible savings after the efficiency of the usage of the assets/services has been evaluated:

- Overtime
- Standby
- Operational Cost
- Contracted Services
- Materials & Supplies

Contributions and donations received

There was not budgeted for any contributions and donations to be received.

Planned proceeds of sale of assets

The municipality envisage no sale of fixed property during the 2021 / 2022 financial year.

Planned use of previous year's cash backed accumulated surplus

Where cash backed accumulated surplus is available, the municipality will utilise it to fund the budget.

Particulars of existing and any new borrowing proposed to be raised

There is no new borrowing proposed.

13 Expenditure on allocations and grant programmes

Particulars of budgeted allocations and grants

Please refer to Supporting Table SA19: Expenditure on transfers and grant programme.

14 Allocations or grants made by the Municipality

Please refer to Supporting Table SA21 Transfers and grants made by the municipality.

15 Councillor allowances and employee benefits

Costs to Municipality:

Councillors

Position	2021-2022 R
Speaker (1)	834 147
Executive Mayor (1)	984 782
Deputy Executive Mayor (1)	833 682
Executive Committee (4)	3 184 029
Other Councillors (15)	6 170 308
TOTAL	12 006 949

Senior Managers (Including performance bonus provision)

Position	2021-2022 R
Municipal Manager	1 981 760
Director: Corporate Services	1 610 387
Director: Community Services	1 547 549
Director: Technical Services	1 601 386
Chief Financial Officer	1 535 236
TOTAL Senior Management	8 276 318
All other staff	222 302 268

Number of Councillors 23

Number of Senior Managers employed 4

Details of employee numbers can be obtained on Supporting Table SA24: Summary of personnel numbers.

16 Monthly targets for revenue, expenditure and cash flow

The monthly targets for revenue and expenditure are provided in Supporting Table SA25 Budgeted monthly revenue and expenditure.

The monthly targets for cash flows are provided in Supporting Table SA30 Budgeted monthly cash flow.

17 Capital spending detail

Information/detail regarding capital projects by vote is provided in Supporting Table SA36: Detailed capital budget.

18 Significant Amendments to the Tabled Budget

Changes to Budget Assumptions

- Collection rates changed from 92% to 93% for outer years
- Property Rates change in increases for outer years: 6% to 7% (2022) & 6% to 8% (2023)
- Change in Electricity Service Charges for outer years: 13 % to 8,9% (2022) & 13% to 8,9% (2023)
- Change in for Bulk Purchases for outer years: 15 % to 8,9% (2022) & 15% to 8,9% (2023)

Changes to Revenue Items

ITEM	TABLED			FINAL		
	2021 R'000	2022 R'000	2023 R'000	2021 R'000	2022 R'000	2023 R'000
Property Rates	93 662	99 282	105 238	93 662	100 218	108 236
Service Charges- Electricity	328 329	371 012	419 244	328 329	357 551	389 373
Indigent Rebate	44 281	47 101	55 415	44 665	47 518	50 353
Surcharges and Taxes	3 099	3 305	4 000	10 769	7 145	4 091

Reason for above changes

- Property Rates change for outer years: 6% to 7% (2022) & 6% to 8% (2023)
- Change in Electricity Service Charges for outer years: 13 % to 8,9% (2022) & 13% to 8,9% (2023)
- Correction of Indigent Rebate for outer year 2023
- Correction of Surcharges and Taxes. It must be emphasised that the realization of this revenue item is dependent on the Capital Projects funded by Grants

Changes to Expenditure Items

ITEM	TABLED			FINAL		
	2021 R'000	2022 R'000	2023 R'000	2021 R'000	2022 R'000	2023 R'000
Employee Related Cost	202 402	221 249	240 109	202 402	216 119	231 034
Post-Employment Provisions	28 177	28 968	31 568	28 177	29 022	29 893
Debt Impairment	63 750	61 967	66 038	63 750	57 829	61 399
Bulk Purchases	285 789	328 657	377 955	285 789	311 224	338 923
Tourism Contribution	750	781	820	900	900	900
Eskom Increase in Max Demand	-	-	-	5 000	5 000	5 000

Reason for above changes

- Alignment of Employee Related Cost for the outer years. This item is dependent on a new bargaining council agreement to be reached
- Post-Employment Provisions: Alignment of outer year expenditure
- Debt Impairment: Collection rates changed from 92% to 93% for outer years
- Bulk Purchases: Change in increase for Bulk Purchases for outer years: 15 % to 8,9% (2022) & 15% to 8,9% (2023)
- Tourism Contribution. Contribution aligned to current year 2020 expenditure

Changes to Capital Items

		TABLED			FINAL		
Project	Fun d	2021 R'000	2022 R'000	2023 R'000	2021 R'000	2022 R'000	2023 R'000
New Material Recovery Facility	MIG	12 907	-	-	11 165	-	-
Transfer stations & related infrastructure (contribution to above)	CRR	5 317	-	-	5 817	-	-
Ceres upgrade Of Leyell Str Sport Facilities	MIG	1 304	6 843	-	5 456	6 843	-
Vredebes Bulk storm water & attenuation	MIG	312	-	-	108	-	-
Op-Die-Berg Reservoir	MIG	5 059	-	-	2 855	-	-
Vredebes Phase H Internal Water	IHH SDG	6 135	-	-	889	-	-
Vredebes Phase H Internal Sewerage	IHH SDG	6 135	-	-	889	-	-
Vredebes Phase H Internal Roads	IHH SDG	6 135	-	-	889	-	-
Vredebes Phase H Internal Storm Water	IHH SDG	6 135	-	-	889	-	-
Tulbagh Steinalweg walkways	CRR	500	-	-	-	-	-
Vehicle Replacement	CRR	-	-	-	1 000	1 000	1 000
IT Equipment	CRR	-	-	-	100	100	100
Furniture & Equipment	CRR	-	-	-	30	30	30
Computer Hardware	CRR	-	-	-	50	50	50

Reason for above changes

MIG Funded Projects

Delay in appointment of contractor for the Material Recovery Facility Project. Movement of MIG Funds between projects Material Recovery Facility Project and Upgrade of Leyell Street Sport Facilities.

Housing (IHHS DG) Projects

Own Funded (CRR) Projects

New projects added to address the current critical needs of the municipality

Computer Hardware and Furniture & Equipment projects added

19 Inputs received

The following letter was received from CBI:

Insette Ceres sakesektor: Munisipaliteit Witzenberg Konsepbegroting:

- 1) Die versoek dat besighede betrek word by die sonpaneelplan. Eskom bied tans baie gunstige opsies aan hul direkte kliënte wat insluit krediet vir krag terug na netwerk.
- 2) 'n Stadiger eskalاسie in die eiendomsbelasting vir agri besighede.
- 3) Die moontlike "op ys" plaas van "rebates" vir nuwe besighede om bestaande netwerk te beskerm en risiko van bestaande kliënte nie te verhoog nie.
- 4) Verhoging van elektrisiteit aan besighede baseer word op 'n 7%-verhoging in hul bestaande wins en nie 17.8%-verhoging. Berekening hieronder om te verduidelik.

Electricity Increase July 2021 Proposal

	2020/2021	Increase	2021/2022
Electricity Selling Price	R128,20	15,42%	R147,97
Purchase Price from Eskom	R100,00	17,80%	R117,80
Witzenberg Margin	R28,20	7,00%	R30,17
Witzenberg Margin %	22,00%		20,39%

Electricity Increase July 2021 Budget Presentation 17 May 2021

	2020/2021	Increase	2021/2022
Electricity Selling Price	R128,20	17,80%	R151,02
Purchase Price from Eskom	R100,00	17,80%	R117,80
Witzenberg Margin	R28,20	17,80%	R33,22
Witzenberg Margin %	22,00%		22,00%

Response to inputs:

Various options for alternative energy are currently investigated. The willingness of the business sector to be involved are appreciated.

Unfortunately, the discriminating property rates tariffs between businesses in town areas and those on farms are in contradiction of the municipal property rates act and need to be corrected as soon as possible – the instruction from COGTA was that it must be done immediately, but the recommendation is to phase the difference out over two years.

Applications in terms of the rebate policy will be considered in view of the electricity distribution problem – A number of applications for new and/or additional electricity have already been rejected.

The municipality is aware of the negative impact of the tariff increases but unfortunately expenditure to an estimated amount of between R 20 to R 25 million must be incurred in the next 24 months to improve the electricity reticulation to Witzenberg.

20 Legislation compliance status

Witzenberg Municipality complies in general with legislation applicable to municipalities.

21 Municipal Manager's quality certification

Quality Certificate

I, Mr D Nasson, Municipal Manager of Witzenberg Municipality, hereby certify that the annual budget and supporting documentation have been prepared in accordance with the Municipal Finance Management Act and the regulations made under the Act, and that the budget and supporting documentations are consistent with the Integrated Development Plan of the municipality.

Print name Mr D NASSON

Municipal Manager of WITZENBERG MUNICIPALITY.

Signature:

A handwritten signature in black ink, appearing to be 'D NASSON', written over a horizontal line.

Date

28 May 2021

6.1.3 Finance: Budget 2021/2022 – 2023/2024
(5/1/1/20)

The Executive Mayor tabled the Draft Budget 2021/2022 to 2023/2024 and delivered the Mayor's budget speech, attached as **annexure 6.1.3(I)**.

The various political parties responded on the Mayor's budget speech as follow:

Alderman JW Schuurman on behalf of the ANC:

- The ANC is aware of the difficult financial time of the municipality and that the draft budget was not an easy process. Increases in salaries and the maintenance of roads and infrastructure is evident of the difficult task to draft a budget.
- The ANC requested that nonetheless the above said, that the tariff for burials be reconsidered.

Councillor P Heradien on behalf of ICOSA:

Rates and taxes always increase. This is not a people's budget, but ICOSA congratulated the Executive Mayor and administrative staff on doing their best.

Councillor MD Jacobs on behalf of the EFF:

Thanked the Executive Mayor, Municipal Manager and administrative staff for the concern about the poor and elderly.

Aldermen TT Godden on behalf of COPE:

Regard the budget as a job well done in a time of many difficulties. An election is coming up and COPE requested Council to have a clean election.

UNANIMOUSLY RESOLVED

(a) that the annual budget of Witzenberg Municipality for the financial year 2021/2022 and indicative for the two projected years 2022/2023 and 2023/2024, as set out in the schedules, be approved:

- (i) Table A2: Budgeted Financial Performance (expenditure by standard classification).*
- (ii) Table A3: Budgeted Financial Performance (expenditure by municipal vote).*
- (iii) Table A4: Budgeted Financial Performance (revenue by source).*
- (iv) Table A5: Budgeted Capital Expenditure for both multi-year and single year by vote, standard classification and funding.*

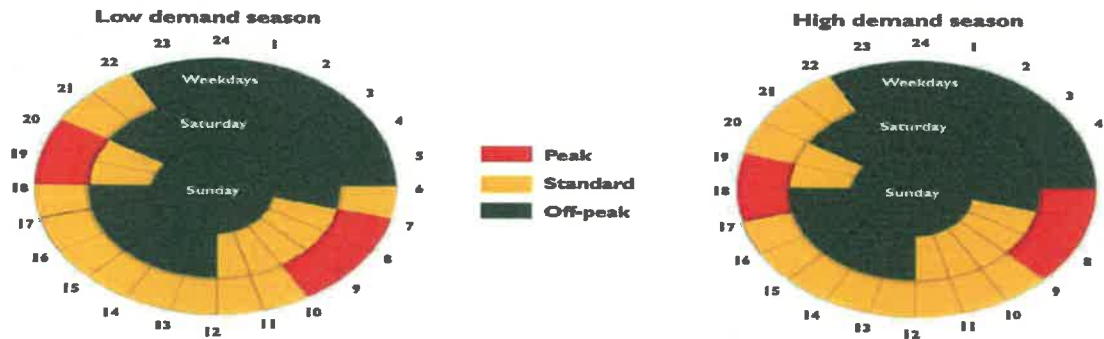
- (b) *property rates reflected in the budget report and any other municipal tax reflected in the said report are imposed for the budget year 2021/2022.*
- (c) *tariffs and charges reflected in the budget report are approved for the budget year 2021/2022.*
- (d) *the measurable performance objectives for revenue from each source reflected in Table A4 - Budgeted Financial Performance (revenue and expenditure) are approved for the budget year 2021/2022.*
- (e) *the measurable performance objectives for each vote reflected in SA8 are approved for the budget year 2021/2022.*
- (f) *that the new amended budget related policies be approved with implementation as from 1 July 2021:*
 - (i) *Tariff Policy*
 - (ii) *Property Rates Policy*
 - (iii) *Credit Control and Debt Collection Policy*
 - (iv) *Cash Management and Investment Policy*
 - (v) *Consumer Payment Incentive Policy*
 - (vi) *Municipal Supply Chain Management Policy*
 - (vii) *Petty Cash Policy*
 - (viii) *Indigent Policy*
 - (ix) *Budget Policy*
 - (x) *Budget Virement Policy*
 - (xi) *Asset Management Policy*
 - (xii) *Funding and Reserves Policy*
 - (xiii) *Cellular Telephone and Data Card Policy*
 - (xiv) *Borrowing Policy*
 - (xv) *Long Term Financial Plan Policy*
 - (xvi) *Transport, Travel and Subsistence Allowance*
 - (xvii) *Post-Employment Medical Aid Contributions*
 - (xviii) *Travel Management Policy*
 - (xix) *Cost Containment Policy*
- (g) *that Council takes cognisance of the budget circulars issued by National Treasury and Provincial Treasury.*
- (h) *that Council takes cognisance of the LGMTEC Integrated Planning and Budgeting Assessment and the responses by the municipality.*

RATES AND TARIFFS 2021/2022 - 2023/2024

Tariffs 2020/2021 Including Vat	Tariffs 2020/2021 Excluding Vat	Description	VAT Status	Tariffs 2021/2022 Including Vat	Variance	Indicative Tariffs 2022/2023 Including Vat	Variance	Indicative Tariffs 2023/2024 Including Vat	Variance	Tariffs 2021/2022 Excluding Vat
1. Property rates and other municipal taxes										
1.1. Property rates										
R 0.00927	R 0.00927	1.1.1. Residential Property	0.0%	R 0.00983	6.00%	R 0.01051	7.00%	R 0.01135	8.00%	R 0.00983
R 0.00831	R 0.00831	1.1.2. Informal Settlements	0.0%	R 0.00983	18.18%	R 0.01051	7.00%	R 0.01135	8.00%	R 0.00831
R 0.01674	R 0.01674	1.1.3. Business/Commercial Property	0.0%	R 0.01775	6.00%	R 0.01899	7.00%	R 0.02051	8.00%	R 0.01775
R 0.01629	R 0.01629	1.1.4. Industrial Property	0.0%	R 0.01727	6.00%	R 0.01848	7.00%	R 0.01986	8.00%	R 0.01727
1.1.5. Agricultural Properties:										
R 0.00125	R 0.00125	1.1.5.1. Bona fide Agricultural	0.0%	R 0.00195	8.00%	R 0.00146	8.00%	R 0.00158	8.00%	R 0.00125
R 0.01045	R 0.01045	1.1.5.2. Agricultural/Business	0.0%	R 0.01400	33.98%	R 0.01899	35.63%	R 0.02051	8.00%	R 0.01045
R 0.01045	R 0.01045	1.1.5.3. Agricultural/Industrial	0.0%	R 0.01400	33.98%	R 0.01848	31.99%	R 0.01995	8.00%	R 0.01045
R 0.01461	R 0.01461	1.1.6. State owned Property	0.0%	R 0.01607	10.00%	R 0.01767	10.00%	R 0.01944	10.00%	R 0.01461
R 0.01393	R 0.01393	1.1.7. Vacant Land - Urban	0.0%	R 0.01477	6.00%	R 0.01580	7.00%	R 0.01707	8.00%	R 0.01393
R 0.00231	R 0.00231	1.1.8. Public Service Infrastructure	0.0%	R 0.00245	6.00%	R 0.00263	7.00%	R 0.00284	8.00%	R 0.00231
R 0.00231	R 0.00231	1.1.9. Public Benefit Organisations	0.0%	R 0.00245	6.00%	R 0.00263	7.00%	R 0.00284	8.00%	R 0.00231
R 0.01158	R 0.01158	1.1.10. Building clauses	0.0%	R 0.01228	6.00%	R 0.01314	7.00%	R 0.01419	8.00%	R 0.01158
R 0.00464	R 0.00464	1.1.11. Residential Property - Qualifying Pensioners	0.0%	R 0.00492	6.00%	R 0.00526	7.00%	R 0.00568	8.00%	R 0.00464
Pensioners may qualify for a rebate of 50% on residential property in terms of councils policy.										
Exemption										
The first R 120 000.00 of property values are exempt from rates for tariffs 1.1.1; 1.1.2; 1.1.3 and 1.1.4										
1.2. Concentrated use and departures										
R 1,799.00	R 1,799.00	1.2.1. Residential properties		R 2,000.00	11.17%	R 2,120.00	6.00%	R 2,247.20	6.00%	R 2,000.00
R 1,799.00	R 1,799.00	1.2.2. Bona fide Agricultural		R 2,000.00	11.17%	R 2,120.00	6.00%	R 2,247.20	6.00%	R 2,000.00

2. Electricity Service Tariffs NB: Approval of electricity tariffs subject to review and final approval by NERSA

High-demand (June – August) and low-demand (September – May) seasons



R 230.01	R 200.01	2.1 Service Availability: Unimproved sites charge per month or part of it	15.0%	R 263.67	14.59%	R 297.632	13.00%	R 336.551	13.00%	R 229.19
2.2 Residential customers										
2.2.1 Single part tariff										
2.2.1.1 Prepaid										
R 1.623	R 1.411	0-50 kWh	15.0%	R 1.863	14.80%	R 2.105	13.00%	R 2.379	13.00%	R 1.620
R 1.623	R 1.411	51-350 kWh	15.0%	R 1.863	14.80%	R 2.105	13.00%	R 2.379	13.00%	R 1.620
R 1.623	R 1.411	351-600 kWh	15.0%	R 1.863	14.80%	R 2.105	13.00%	R 2.379	13.00%	R 1.620
R 2.804	R 2.438	601-800 kWh	15.0%	R 3.209	14.43%	R 3.626	13.00%	R 4.097	13.00%	R 2.790
R 2.804	R 2.438	Above 800 kWh	15.0%	R 3.301	17.72%	R 3.730	13.00%	R 4.214	13.00%	R 2.870
2.2.1.2 1 x 20 A										
0-50 kWh										
51-350 kWh										
351-600 kWh										
Above 600 kWh										
2.2.1.3 Single phase										
R 1.845	R 1.605	0-50 kWh	15.0%	R 2.116	14.67%	R 2.391	13.00%	R 2.702	13.00%	R 1.840
R 1.845	R 1.605	51-350 kWh	15.0%	R 2.116	14.67%	R 2.391	13.00%	R 2.702	13.00%	R 1.840
R 1.845	R 1.605	351-600 kWh	15.0%	R 2.116	14.67%	R 2.391	13.00%	R 2.702	13.00%	R 1.840
R 2.494	R 2.169	601-800 kWh	15.0%	R 2.864	14.80%	R 3.236	13.00%	R 3.656	13.00%	R 2.490
R 2.494	R 2.169	Above 800 kWh	15.0%	R 2.944	18.02%	R 3.327	13.00%	R 3.759	13.00%	R 2.560

Removed - All consumers moved to 2.2.1.3

RATES AND TARIFFS 2021/2022 - 2023/2024

Tariffs 2020/2021 Including Vat	Tariffs 2020/2021 Excluding Vat	Description	VAT Status	Tariffs 2021/2022 Including Vat	Variance	Indicative Tariffs 2022/2023 Including Vat	Variance	Indicative Tariffs 2023/2024 Including Vat	Variance	Tariffs 2021/2022 Excluding Vat
		2.2.1.4 Three phase 0-50 kWh 51-350 kWh 351-600 kWh Above 600 kWh		Removed - All consumers moved to 2.2.2.2						
		2.2.2 Two part tariff								
		2.2.2.1 Single phase Basic charge per month or part of it: Energy in c/kWh 0-50 kWh 51-350 kWh 351-600 kWh Above 600 kWh		Removed - All consumers moved to 2.2.1.3						
R 728.97	R 633.89	2.2.2.2 Three phase Basic charge per month or part of it: Energy in c/kWh 0-50 kWh 51-350 kWh 351-600 kWh Above 600 kWh	15.0%	R 858.73	17.80%	R 970.36	13.00%	R 1,096.51	13.00%	R 746.72
R 1.048	R 0.912		15.0%	R 1.235	17.80%	R 1.40	13.00%	R 1.58	13.00%	R 1.074
R 1.048	R 0.911		15.0%	R 1.235	17.80%	R 1.40	13.00%	R 1.58	13.00%	R 1.073
R 1.048	R 0.911		15.0%	R 1.235	17.80%	R 1.40	13.00%	R 1.58	13.00%	R 1.073
R 1.505	R 1.309		15.0%	R 1.773	17.80%	R 2.00	13.00%	R 2.26	13.00%	R 1.542
		2.3 Commercial customers								
		2.3.1 Prepaid customers								
R 0.00	R 0.00	2.3.1.1 Basic charge per month or part of it:	15.0%	R 0.00		R 0.000		R 0.000		R 0.00
		The basic charge on prepaid commercial customers is not applicable to schools or church properties								
R 2.524	R 2.195	2.3.1.2 Energy in c/kWh	15.0%	R 2.974	17.80%	R 3.4197	15.00%	R 3.933	15.00%	R 2.586
R 2.748	R 2.390	0-600 kWh	15.0%	R 3.237	17.80%	R 3.723	15.00%	R 4.281	15.00%	R 2.815
		Above 600 kWh								
		2.3.2 Single phase No new connections allowed larger than 80 AMPS on Single phase on this tariff								
		2.3.2.1 Basic charge per month or part of it:								
		20A - Connection	15.0%	R 521.33	17.80%	R 599.53	15.00%	R 689.46	15.00%	R 453.33
R 442.55	R 384.83	40A - Connection	15.0%	R 953.45	17.80%	R 1,096.47	15.00%	R 1,260.94	15.00%	R 829.09
R 809.38	R 703.81	60A - Connection	15.0%	R 1,150.33	17.80%	R 1,322.88	15.00%	R 1,521.31	15.00%	R 1,000.29
R 976.51	R 849.14	80A - Connection	15.0%	R 1,151.92	17.80%	R 1,324.71	15.00%	R 1,523.42	15.00%	R 1,001.67
R 977.86	R 850.31	100A - Connection	15.0%	R 1,499.07	17.80%	R 1,723.93	15.00%	R 1,982.52	15.00%	R 1,303.54
R 1,272.56	R 1,106.57	150A - Connection	15.0%	R 1,641.48	17.80%	R 1,887.70	15.00%	R 2,170.86	15.00%	R 1,427.37
R 1,393.44	R 1,211.69	200A - Connection	15.0%	R 1,886.13	17.80%	R 2,169.05	15.00%	R 2,494.41	15.00%	R 1,640.11
R 1,601.12	R 1,392.28	250A - Connection	15.0%	R 2,096.22	17.80%	R 2,410.65	15.00%	R 2,772.25	15.00%	R 1,822.80
R 1,779.48	R 1,547.37	Energy in c/kWh	15.0%	R 2.484	17.80%	R 2.857	15.00%	R 3.2851	15.00%	R 2.160
R 2.109	R 1.834	All users with greater than 80Amp Connections must be converted to 3 phase connections								
		2.3.3 Three phase No new connections allowed larger than 150 AMPS on Three phase on this tariff								
		2.3.3.1 Basic charge per month or part of it:								
		20A - Connection	15.0%	R 1,674.23	17.80%	R 1,925.362	15.00%	R 2,214.17	15.00%	R 1,455.85
R 1,421.25	R 1,235.87	40A - Connection	15.0%	R 1,880.66	17.80%	R 2,162.764	15.00%	R 2,487.18	15.00%	R 1,635.36
R 1,596.49	R 1,388.25	60A - Connection	15.0%	R 2,006.62	17.80%	R 2,307.617	15.00%	R 2,653.76	15.00%	R 1,744.89
R 1,703.41	R 1,481.23	80A - Connection	15.0%	R 2,146.59	17.80%	R 2,468.579	15.00%	R 2,838.87	15.00%	R 1,866.60
R 1,822.23	R 1,584.55	100A - Connection	15.0%	R 2,597.92	17.80%	R 2,987.607	15.00%	R 3,435.75	15.00%	R 2,259.06
R 2,205.37	R 1,917.71	150A - Connection	15.0%	R 3,187.49	17.80%	R 3,665.613	15.00%	R 4,215.45	15.00%	R 2,771.73
R 2,705.85	R 2,352.91	200A - Connection	15.0%	R 3,808.56	17.80%	R 4,379.842	15.00%	R 5,036.82	15.00%	R 3,311.79
R 3,233.08	R 2,811.37	250A - Connection	15.0%	R 3,892.53	17.80%	R 4,476.411	15.00%	R 5,147.87	15.00%	R 3,384.81
R 3,304.35	R 2,873.35	Energy in c/kWh	15.0%	R 2.204	17.80%	R 2.535	15.00%	R 2.9148	15.00%	R 1.917
R 1.871	R 1.627									

RATES AND TARIFFS 2021/2022 - 2023/2024

Tariffs 2020/2021 Including Vat	Tariffs 2020/2021 Excluding Vat	Description	VAT Status	Tariffs 2021/2022 Including Vat	Variance	Indicative Tariffs 2022/2023 Including Vat	Variance	Indicative Tariffs 2023/2024 Including Vat	Variance	Tariffs 2021/2022 Excluding Vat
		2.4 Agricultural customers								
		2.4.1 < 25 KVA								
R 852.45	R 741.26	Basic charge per month or part of it:	15.0%	R 1,004.18	17.80%	R 1,154.807	15.00%	R 1,328.03	15.00%	R 873.20
		25 KVA <= 50 KVA								
R 1,246.00	R 1,083.48	Basic charge per month or part of it:	15.0%	R 1,467.79	17.80%	R 1,687.960	15.00%	R 1,941.15	15.00%	R 1,276.34
		50 KVA <= 100 KVA								
R 1,685.59	R 1,465.73	Basic charge per month or part of it:	15.0%	R 1,985.62	17.80%	R 2,283.468	15.00%	R 2,625.99	15.00%	R 1,726.63
		Energy charge c/kWh								
R 2.257	R 1.963	Energy in c/kWh < 1,000 units	15.0%	R 2.659	17.80%	R 3.058	15.00%	R 3.517	15.00%	R 2.312
R 2.257	R 1.963	Energy in c/kWh > 1,000 units	15.0%	R 2.659	17.80%	R 3.058	15.00%	R 3.517	15.00%	R 2.312
		2.5 BULK CONSUMERS (LARGE POWER USERS)								
		All Large Power Users (LPU) must maintain a power factor of 0.85 lagging or better								
		The following public holidays will always be treated as a Sunday for Large Power Users. New Year's Day, Good Friday, Family Day, Christmas Day and Day of Goodwill. All other public holidays will be treated as the day of the week on which it falls.								
		2.5.1 Agricultural customers								
		2.5.1.1 Time of use customers								
		2.5.1.1.1 < 1 MVA High tension								
R 9,728.92	R 8,459.93	Basic charge per month or part of it	15.0%	R 11,460.67	17.80%	R 13,179.771	15.00%	R 15,156.736	15.00%	R 9,965.80
R 167.601	R 145.740	Demand charge R/KVA	15.0%	R 197.432	17.80%	R 227.047	15.00%	R 261.104	15.00%	R 171.68
		Energy charge c/kWh								
		In season								
		Peak time	15.0%	R 5.318	17.80%	R 6.116	15.00%	R 7.034	15.00%	R 4.625
R 4.515	R 3.926	Standard	15.0%	R 1.714	17.80%	R 1.972	15.00%	R 2.267	15.00%	R 1.491
R 1.455	R 1.266	Off- peak time	15.0%	R 1.015	17.80%	R 1.168	15.00%	R 1.343	15.00%	R 0.883
R 0.862	R 0.749									
		Out of season								
		Peak time	15.0%	R 1.855	17.80%	R 2.134	15.00%	R 2.454	15.00%	R 1.613
R 1.575	R 1.369	Standard	15.0%	R 1.330	17.80%	R 1.529	15.00%	R 1.758	15.00%	R 1.156
R 1.129	R 0.981	Off- peak time	15.0%	R 0.892	17.80%	R 1.026	15.00%	R 1.180	15.00%	R 0.776
R 0.758	R 0.659									
		2.5.1.1.2 Low tension								
R 6,235.96	R 5,422.57	Basic charge per month or part of it	15.0%	R 7,345.96	17.80%	R 8,447.852	15.00%	R 9,715.030	15.00%	R 6,387.79
R 155.69	R 135.38	Demand charge R/KVA	15.0%	R 183.40	17.80%	R 210.912	15.00%	R 242.549	15.00%	R 159.48
		Energy charge c/kWh								
		In season								
		Peak time	15.0%	R 5.860	17.80%	R 6.740	15.00%	R 7.750	15.00%	R 5.096
R 4.975	R 4.326	Standard	15.0%	R 1.890	17.80%	R 2.173	15.00%	R 2.499	15.00%	R 1.643
R 1.604	R 1.395	Off- peak time	15.0%	R 1.120	17.80%	R 1.288	15.00%	R 1.481	15.00%	R 0.974
R 0.951	R 0.827									
		Out of season								
		Peak time	15.0%	R 2.047	17.80%	R 2.354	15.00%	R 2.707	15.00%	R 1.780
R 1.738	R 1.511	Standard	15.0%	R 1.452	17.80%	R 1.670	15.00%	R 1.921	15.00%	R 1.263
R 1.233	R 1.072	Off- peak time	15.0%	R 0.979	17.80%	R 1.126	15.00%	R 1.295	15.00%	R 0.851
R 0.831	R 0.723									
		2.5.1.2 Normal								
		2.5.1.2.1 < 1 MVA High tension								
R 9,311.60	R 8,097.04	Basic charge per month or part of it	15.0%	R 10,969.06	17.80%	R 12,614.415	15.00%	R 14,506.577	15.00%	R 9,538.31
R 212.77	R 185.02	Demand charge R/KVA	15.0%	R 250.64	17.80%	R 288.239	15.00%	R 331.475	15.00%	R 217.95
R 1.202	R 1.046	Energy charge c/kWh	15.0%	R 1.416	17.80%	R 1.629	15.00%	R 1.873	15.00%	R 1.232
		2.5.1.2.2 Low tension								
R 5,485.97	R 4,770.41	Basic charge per month or part of it	15.0%	R 6,462.47	17.80%	R 7,431.842	15.00%	R 8,546.618	15.00%	R 5,619.54
R 281.27	R 244.58	Demand charge R/KVA	15.0%	R 331.34	17.80%	R 381.039	15.00%	R 438.195	15.00%	R 288.12
R 1.100	R 0.956	Energy charge c/kWh	15.0%	R 1.295	17.80%	R 1.490	15.00%	R 1.713	15.00%	R 1.126

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Tariffs 2020/2021 Including Vat	Tariffs 2020/2021 Excluding Vat	Description	VAT Status	Tariffs 2021/2022 Including Vat	Variance	Indicative Tariffs 2022/2023 Including Vat	Variance	Indicative Tariffs 2023/2024 Including Vat	Variance	Tariffs 2021/2022 Excluding Vat
		2.5.2 Urban customers								
		2.5.2.1 Time of use customers								
		2.5.2.1.1 > 1 MVA High tension								
R 20,366.72	R 17,710.19	Basic charge per month or part of it	15.0%	R 23,991.99	17.80%	R 27,590.789	15.00%	R 31,729.407	15.00%	R 20,862.60
R 117.70	R 102.35	Demand charge R/KVA	15.0%	R 138.66	17.80%	R 159.454	15.00%	R 183.372	15.00%	R 120.57
		Energy charge c/kWh								
		In season								
R 5.272	R 4.585	Peak time	15.0%	R 6.211	17.80%	R 7.142	15.00%	R 8.214	15.00%	R 5.401
R 1.708	R 1.486	Standard	15.0%	R 2.012	17.80%	R 2.314	15.00%	R 2.661	15.00%	R 1.750
R 0.995	R 0.865	Off-peak time	15.0%	R 1.172	17.80%	R 1.348	15.00%	R 1.551	15.00%	R 1.019
		Out of season								
R 1.811	R 1.575	Peak time	15.0%	R 2.134	17.80%	R 2.454	15.00%	R 2.822	15.00%	R 1.855
R 1.307	R 1.136	Standard	15.0%	R 1.539	17.80%	R 1.770	15.00%	R 2.036	15.00%	R 1.338
R 0.862	R 0.749	Off-peak time	15.0%	R 1.015	17.80%	R 1.168	15.00%	R 1.343	15.00%	R 0.883
		2.5.2.1.2 < 1 MVA High tension								
R 12,192.69	R 10,602.34	Basic charge per month or part of it	15.0%	R 14,362.99	17.80%	R 16,517.443	15.00%	R 18,995.060	15.00%	R 12,489.56
R 130.94	R 113.86	Demand charge R/KVA	15.0%	R 154.25	17.80%	R 177.387	15.00%	R 203.995	15.00%	R 134.13
		Energy charge c/kWh								
		In season								
R 5.614	R 4.882	Peak time	15.0%	R 6.614	17.80%	R 7.606	15.00%	R 8.747	15.00%	R 5.751
R 1.811	R 1.575	Standard	15.0%	R 2.134	17.80%	R 2.454	15.00%	R 2.822	15.00%	R 1.855
R 1.055	R 0.917	Off-peak time	15.0%	R 1.243	17.80%	R 1.429	15.00%	R 1.644	15.00%	R 1.081
		Out of season								
R 1.946	R 1.692	Peak time	15.0%	R 2.292	17.80%	R 2.636	15.00%	R 3.032	15.00%	R 1.993
R 1.382	R 1.201	Standard	15.0%	R 1.628	17.80%	R 1.872	15.00%	R 2.153	15.00%	R 1.415
R 0.951	R 0.827	Off-peak time	15.0%	R 1.120	17.80%	R 1.288	15.00%	R 1.481	15.00%	R 0.974
		2.5.2.1.3 Low tension								
R 11,075.20	R 9,630.61	Basic charge per month or part of it	15.0%	R 13,046.59	17.80%	R 15,003.577	15.00%	R 17,254.114	15.00%	R 11,344.86
R 148.01	R 128.70	Demand charge R/KVA	15.0%	R 174.35	17.80%	R 200.504	15.00%	R 230.580	15.00%	R 151.61
		Energy charge c/kWh								
		In season								
R 5.641	R 4.905	Peak time	15.0%	R 6.645	17.80%	R 7.6420	15.00%	R 8.788	15.00%	R 5.778
R 1.815	R 1.579	Standard	15.0%	R 2.139	17.80%	R 2.4595	15.00%	R 2.828	15.00%	R 1.860
R 1.081	R 0.940	Off-peak time	15.0%	R 1.273	17.80%	R 1.464	15.00%	R 1.683	15.00%	R 1.107
		Out of season								
R 1.950	R 1.695	Peak time	15.0%	R 2.297	17.80%	R 2.6412	15.00%	R 3.037	15.00%	R 1.997
R 1.384	R 1.203	Standard	15.0%	R 1.630	17.80%	R 1.875	15.00%	R 2.156	15.00%	R 1.418
R 0.938	R 0.816	Off-peak time	15.0%	R 1.105	17.80%	R 1.271	15.00%	R 1.461	15.00%	R 0.961
		2.5.2.2 Normal								
		2.5.2.2.1 > 1 MVA High tension								
R 16,995.53	R 14,778.72	Basic charge per month or part of it	15.0%	R 20,020.73	17.80%	R 23,023.839	15.00%	R 26,477.415	15.00%	R 17,409.33
R 150.10	R 130.52	Demand charge R/KVA	15.0%	R 176.81	17.80%	R 203.3344	15.00%	R 233.835	15.00%	R 153.75
R 1.485	R 1.291	Energy charge c/kWh	15.0%	R 1.749	17.80%	R 2.0111	15.00%	R 2.313	15.00%	R 1.521
		2.5.2.2.2 < 1 MVA High tension								
R 13,839.68	R 12,034.50	Basic charge per month or part of it	15.0%	R 16,303.14	17.80%	R 18,748.606	15.00%	R 21,560.897	15.00%	R 14,176.64
R 161.76	R 140.66	Demand charge R/KVA	15.0%	R 190.56	17.80%	R 219.138	15.00%	R 252.009	15.00%	R 165.70
R 1.440	R 1.252	Energy charge c/kWh	15.0%	R 1.696	17.80%	R 1.951	15.00%	R 2.243	15.00%	R 1.475
		2.5.2.2.3 Low tension								
R 11,258.57	R 9,790.06	Basic charge per month or part of it	15.0%	R 13,262.59	17.80%	R 15,251.983	15.00%	R 17,539.780	15.00%	R 11,532.69
R 153.02	R 133.06	Demand charge R/KVA	15.0%	R 180.25	17.80%	R 207.289	15.00%	R 238.3819	15.00%	R 156.74
R 1.560	R 1.356	Energy charge c/kWh	15.0%	R 1.837	17.80%	R 2.113	15.00%	R 2.4297	15.00%	R 1.598
		2.6 Sport customers								
R 2.466	R 2.144	Energy charge c/kWh	15.0%	R 2.905	17.80%	R 3.341	15.00%	R 3.842	15.00%	R 2.526
		2.7 Streetlights								
R 2.066	R 2.066	Energy charge c/kWh	0.0%	R 2.433	17.80%	R 2.798	15.00%	R 3.218	15.00%	R 2.433
R 500.00	R 0.00	2.8 Unnecessary call outs for work on customer side	15.0%	R 500.00	New	R 575.000	15.00%	R 661.250	15.00%	R 0.000
R 0.01	R 0.01	2.9 Feeding in Tariff	15.0%	R 0.01	New	R 0.01		R 0.01		R 0.01

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		3. Refuse Service Tariffs (All Areas in respect of residential sites)								
R 85.69	R 74.51	3.1. Service Availability charge per month or part of it: Unimproved sites	15.0%	R 90.83	6.00%	R 96.30	6.02%	R 102.08	6.00%	R 78.98
		3.2. Monthly Tariff per number of collections. 2 refuse bags (unit) per collection per week per household								
		3.2.1 1 Collection per week (2 refuse bags or less)								
		3.2.2 2 Collection per week (2 refuse bags or less)								
		3.2.3 3 Collection per week (2 refuse bags or less)								
		3.2.4 Additional units per collection								
		3.2.5 Informal settlements without an account (Flat rate)								
		3.2.6 Departmental tariffs:								
		3.2.6.1 Dennebos								
		3.2.6.2 All other								
		Residential Properties: (2 refuse bags or less)								
R 192.30	R 167.22	Valuation ≤ 100 000	15.0%	R 203.84	6.00%	R 216.07	6.00%	R 229.03	6.00%	R 177.25
R 207.09	R 180.08	Valuation > 100 000 ≤ 150 000	15.0%	R 219.52	6.00%	R 232.69	6.00%	R 246.65	6.00%	R 190.89
R 221.89	R 192.94	Valuation > 150 000 ≤ 200 000	15.0%	R 235.20	6.00%	R 249.31	6.00%	R 264.27	6.00%	R 204.52
R 236.68	R 205.81	Valuation > 200 000 ≤ 500 000	15.0%	R 250.88	6.00%	R 265.93	6.00%	R 281.89	6.00%	R 218.16
R 257.39	R 223.82	Valuation > 500 000 ≤ 800 000	15.0%	R 272.83	6.00%	R 289.20	6.00%	R 306.55	6.00%	R 237.24
R 266.26	R 231.53	Valuation > 800 000 ≤ 1 000 000	15.0%	R 282.24	6.00%	R 299.17	6.00%	R 317.12	6.00%	R 245.43
R 295.85	R 257.26	Valuation > 1 000 000	15.0%	R 313.60	6.00%	R 332.42	6.00%	R 352.36	6.00%	R 272.70
R 192.30	R 167.22	All other residential consumers	15.0%	R 203.84	6.00%	R 216.07	6.00%	R 229.03	6.00%	R 177.25
R 192.30	R 167.22	Additional units per collection	15.0%	R 203.84	6.00%	R 216.07	6.00%	R 229.03	6.00%	R 177.25
		Pine Forest Flat Rate								
		Residential Properties : (240L Wheelie Bin)								
		1 Collection per week per 240 Wheelie Bin per household	15.0%	R 230.00	New	R 243.80	6.00%	R 258.43	6.00%	R 200.00
		All other properties Monthly Tariff								
		700L Wheelie Bin								
R 887.55	R 771.78	1 Collection per week per	15.0%	R 940.80	6.00%	R 997.25	6.00%	R 1,057.08	6.00%	R 818.09
R 1,775.09	R 1,543.56	2 Collections per week per 700L Wheelie Bin	15.0%	R 1,881.60	6.00%	R 1,994.50	6.00%	R 2,114.17	6.00%	R 1,636.17
R 2,662.64	R 2,315.34	3 Collections per week per 700L Wheelie Bin	15.0%	R 2,822.39	6.00%	R 2,991.73	6.00%	R 3,171.24	6.00%	R 2,454.26
R 887.55	R 771.78	1 Collection per week per additional Wheelie Bin	15.0%	R 940.80	6.00%	R 997.25	6.00%	R 1,057.08	6.00%	R 818.09
R 1,775.09	R 1,543.56	2 Collections per week per additional Wheelie Bin	15.0%	R 1,881.60	6.00%	R 1,994.50	6.00%	R 2,114.17	6.00%	R 1,636.17
R 2,662.64	R 2,315.34	3 Collections per week per additional Wheelie Bin	15.0%	R 2,822.39	6.00%	R 2,991.73	6.00%	R 3,171.24	6.00%	R 2,454.26
		If a counter system is available, the above tariffs will be implemented as follows:								
R 887.55	R 771.78	Service availability - per month. Include 4 removals/month.	15.0%	R 940.80	6.00%	R 997.25	6.00%	R 1,057.08	6.00%	R 818.09
R 220.59	R 191.82	Additional removals per removal.	15.0%	R 233.82	6.00%	R 247.85	6.00%	R 262.72	6.00%	R 203.33
		240L Wheelie Bin								
R 369.81	R 321.57	1 Collection per week per 240L Wheelie Bin	15.0%	R 392.00	6.00%	R 415.52	6.00%	R 440.45	6.00%	R 340.87
R 739.62	R 643.15	2 Collections per week per 240L Wheelie Bin	15.0%	R 784.00	6.00%	R 831.04	6.00%	R 880.90	6.00%	R 681.74
R 1,109.43	R 964.72	3 Collections per week per 240L Wheelie Bin	15.0%	R 1,176.00	6.00%	R 1,246.56	6.00%	R 1,321.35	6.00%	R 1,022.61
R 369.81	R 321.57	1 Collection per week per additional Wheelie Bin	15.0%	R 392.00	6.00%	R 415.52	6.00%	R 440.45	6.00%	R 340.87
R 739.62	R 643.15	2 Collections per week per additional Wheelie Bin	15.0%	R 784.00	6.00%	R 831.04	6.00%	R 880.90	6.00%	R 681.74
R 1,109.43	R 964.72	3 Collections per week per additional Wheelie Bin	15.0%	R 1,176.00	6.00%	R 1,246.56	6.00%	R 1,321.35	6.00%	R 1,022.61
		If a counter system is available, the above tariffs will be implemented as follows:								
R 369.81	R 321.57	Service availability - per month. Include 4 removals/month.	15.0%	R 392.00	6.00%	R 415.52	6.00%	R 440.45	6.00%	R 340.87
R 93.43	R 81.24	Additional removals per removal.	15.0%	R 99.03	5.99%	R 104.97	6.00%	R 111.27	6.00%	R 86.11
		Cost of Wheelie Bins								
R 5,582.04	R 4,853.95	700L Wheelie Bin	15.0%	R 5,916.97	6.00%	R 6,271.99	6.00%	R 6,648.31	6.00%	R 5,145.19
R 627.98	R 546.07	240L Wheelie Bin	15.0%	R 665.66	6.00%	R 705.60	6.00%	R 747.94	6.00%	R 578.83
		3.3 Recyclable material per filled 15l recyclable bag/ 15l of recyclable material	15.0%	-R 2.00	New	-R 2.12	6.00%	-R 2.25	6.00%	-R 1.74

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Tariffs 2020/2021 Including Vat	Tariffs 2020/2021 Excluding Vat	Description	VAT Status	Tariffs 2021/2022 Including Vat	Variance	Indicative Tariffs 2022/2023 Including Vat	Variance	Indicative Tariffs 2023/2024 Including Vat	Variance	Tariffs 2021/2022 Excluding Vat
4. Sewerage Service Tariffs										
4.1. Septic Tank systems (All Areas, excluding rural area in respect of availability charge)										
4.1.1. Service Availability charge per month or part of it:										
R 40.50	R 35.22	4.1.1.1 Per site with improvements	15.0%	R 42.93	6.00%	R 45.51	6.00%	R 48.24	6.00%	R 37.33
4.1.2. Suction charge:										
R 242.16	R 210.57	4.1.2.1 Urban areas charge per occasion	15.0%	R 256.69	6.00%	R 272.09	6.00%	R 288.41	6.00%	R 223.21
4.1.2.2. Rural areas:										
R 976.59	R 849.21	4.1.2.2.1 Charge per occasion	15.0%	R 1,035.19	6.00%	R 1,097.30	6.00%	R 1,163.14	6.00%	R 900.16
R 45.58	R 39.63	4.1.2.2.2 Charge per kilometre	15.0%	R 48.31	6.00%	R 48.31	0.00%	R 48.31	0.00%	R 42.01
4.2. Waterborne Sewerage systems (All Areas connected to the main sewerage system) (Where more than one service point exist on the same site and more than one or one water connection exists the tariff equal to the larges water connection will be applicable on every point of service)										
4.2.1. Service Availability charge per month or part of it:										
R 85.67	R 74.50	4.2.1.1 Unimproved sites	15.0%	R 90.81	6.00%	R 96.26	6.00%	R 102.03	6.00%	R 78.97
R 242.16	R 210.57	4.2.1.2 Water connection size: 0 - 25 mm	15.0%	R 256.69	6.00%	R 272.09	6.00%	R 288.41	6.00%	R 223.21
R 942.35	R 819.43	4.2.1.3 Water connection size: 26 - 50 mm	15.0%	R 998.89	6.00%	R 1,058.82	6.00%	R 1,122.35	6.00%	R 868.60
R 2,412.89	R 2,098.17	4.2.1.4 Water connection size: 51 - 80 mm	15.0%	R 2,557.66	6.00%	R 2,711.12	6.00%	R 2,873.79	6.00%	R 2,224.06
R 3,769.77	R 3,278.06	4.2.1.5 Water connection size: 81 - 100 mm	15.0%	R 3,995.95	6.00%	R 4,235.71	6.00%	R 4,489.85	6.00%	R 3,474.74
R 8,479.38	R 7,373.38	4.2.1.6 Water connection size: 101 - 150 mm	15.0%	R 8,988.15	6.00%	R 9,527.44	6.00%	R 10,099.08	6.00%	R 7,815.78
4.2.2. Exceptions: Charge per month or part of it										
R 40,119.94	R 34,886.90	4.2.2.1 Obiqua Prison - Tulbagh	15.0%	R 42,527.13	6.00%	R 45,078.76	6.00%	R 47,783.49	6.00%	R 36,980.11
R 242.16	R 210.57	4.2.2.2 Schools - Op-die-Berg	15.0%	R 256.69	6.00%	R 272.09	6.00%	R 288.41	6.00%	R 223.21
R 242.16	R 210.57	4.2.2.3 Other sites - Op-die-Berg	15.0%	R 256.69	6.00%	R 272.09	6.00%	R 288.41	6.00%	R 223.21
R 86.49	R 86.49	4.2.2.4 Departmental tariff	0.0%	R 91.68	6.00%	R 97.18	6.00%	R 103.01	6.00%	R 91.68
4.2.2.5 Special Contracts, for example Del monte as per each agreement. Rand per Kg COD										
R 6.69	R 5.82	4.2.2.5.1 Ceres Group Companies	15.0%	R 7.09	6.00%	R 7.52	6.00%	R 7.97	6.00%	R 6.17
R 10.76	R 9.35	4.2.2.5.2 Du Toit Vruqte	15.0%	R 11.40	6.00%	R 12.09	6.00%	R 12.81	6.00%	R 9.92
R 10.76	R 9.35	4.2.2.5.3 L O Rall	15.0%	R 11.40	6.00%	R 12.09	6.00%	R 12.81	6.00%	R 9.92
R 10.76	R 9.35	4.2.2.5.4 Bokkeveld Korrektiewe Dienste	15.0%	R 11.40	6.00%	R 12.09	6.00%	R 12.81	6.00%	R 9.92
R 10.76	R 9.35	4.2.2.5.5 Snocooled Marketing (Edms). Bpk.	15.0%	R 11.40	6.00%	R 12.09	6.00%	R 12.81	6.00%	R 9.92
R 10.76	R 9.35	4.2.2.5.6 Ceres Fruit Growers	15.0%	R 11.40	6.00%	R 12.09	6.00%	R 12.81	6.00%	R 9.92
R 158.93	R 158.93	4.2.2.6 Informal settlements without an account (Flat rate)	0.0%	R 168.46	6.00%	R 178.57	6.00%	R 189.28	6.00%	R 168.46
R 500.00	R 434.78	4.3 Unnecessary call outs for work on customer side	15.0%	R 530.00	6.00%	R 561.80	6.00%	R 595.51	6.00%	R 460.87

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Tariffs 2020/2021 Including Vat	Tariffs 2020/2021 Excluding Vat	Description	VAT Status	Tariffs 2021/2022 Including Vat	Variance	Indicative Tariffs 2022/2023 Including Vat	Variance	Indicative Tariffs 2023/2024 Including Vat	Variance	Tariffs 2021/2022 Excluding Vat
5. Water service Tariffs										
5.1. Conventional Meters (All Areas)										
5.1.1. Service Availability charge per month or part of it:										
R 152.81	R 132.88	5.1.1.1 Unimproved sites	15.0%	R 161.98	6.00%	R 171.70	6.00%	R 182.00	6.00%	R 140.85
R 83.00	R 72.17	5.1.1.2 Water connection size: 0 - 25 mm	15.0%	R 83.00	0.00%	R 83.00	0.00%	R 83.00	0.00%	R 72.17
R 1,026.00	R 892.17	5.1.1.3 Water connection size: 26 - 50 mm	15.0%	R 1,087.56	6.00%	R 1,152.81	6.00%	R 1,221.98	6.00%	R 945.70
R 2,592.00	R 2,253.91	5.1.1.4 Water connection size: 51 - 80 mm	15.0%	R 2,747.52	6.00%	R 2,912.37	6.00%	R 3,087.11	6.00%	R 2,389.15
R 4,104.00	R 3,568.70	5.1.1.5 Water connection size: 81 - 100 mm	15.0%	R 4,350.24	6.00%	R 4,611.25	6.00%	R 4,887.93	6.00%	R 3,782.82
R 9,180.00	R 7,982.61	5.1.1.6 Water connection size: 101 - 150 mm	15.0%	R 9,730.80	6.00%	R 10,314.65	6.00%	R 10,933.53	6.00%	R 8,461.57
R 199,800.00	R 173,739.13	5.1.1.7 Consumption of more than 20,000 kl per month	15.0%	R 211,788.00	6.00%	R 224,495.28	6.00%	R 237,965.00	6.00%	R 184,163.48
R 302.40	R 262.96	5.1.1.8 Un-metered connections	15.0%	R 320.54	6.00%	R 339.78	6.00%	R 360.16	6.00%	R 278.73
5.1.2 Consumption per kiloliter										
5.1.2.1 Block A (Aimed at residential and smaller commercial clients)										
R 3.24	R 2.82	0-6 kl	15.0%	R 3.44	6.00%	R 3.61	5.00%	R 3.79	5.0%	R 2.99
R 9.38	R 8.15	7-30 kl	15.0%	R 9.94	6.00%	R 10.54	6.00%	R 11.06	5.00%	R 8.64
R 9.38	R 8.15	31-60 kl	15.0%	R 9.94	6.00%	R 10.54	6.00%	R 11.06	5.00%	R 8.64
R 9.38	R 8.15	61-300 kl	15.0%	R 9.94	6.00%	R 10.44	5.00%	R 10.96	5.00%	R 8.64
R 32.69	R 28.43	Above 300 kl	15.0%	R 34.65	6.00%	R 36.38	5.00%	R 38.20	5.00%	R 30.13
5.1.2.2 Block B (Aimed at larger commercial and smaller industrial clients)										
R 10.85	R 9.43	0-300 kl	15.0%	R 11.50	6.00%	R 12.07	5.00%	R 12.68	5.00%	R 10.00
R 10.85	R 9.43	301-1000 kl	15.0%	R 11.50	6.00%	R 12.07	5.00%	R 12.68	5.00%	R 10.00
R 10.49	R 9.12	1001-8000 kl	15.0%	R 11.50	9.59%	R 12.07	5.00%	R 12.68	5.00%	R 10.00
R 10.49	R 9.12	Above 8000 kl	15.0%	R 11.50	9.59%	R 12.07	5.00%	R 12.68	5.00%	R 10.00
5.1.2.3 Block C (Aimed at larger industrial clients)										
R 3.36	R 2.92	Consumption above 20,000 kl per month	15.0%	R 3.57	6.19%	R 3.82	7.10%	R 4.09	7.10%	R 3.10
5.1.2.4 Block D (Internal)										
R 2.85	R 2.47	Departmental consumption	15.0%	R 3.02	6.00%	R 3.17	5.00%	R 3.33	5.00%	R 2.62
5.1.2 Consumption per kiloliter: Restrictions Level 1										
5.1.2.1 Block A (Aimed at residential and smaller commercial clients)										
R 3.24	R 2.82	0-6 kl	15.0%	R 3.44	6.00%	R 3.61	5.00%	R 3.79	5.0%	R 2.99
R 10.42	R 9.06	7-30 kl	15.0%	R 11.05	6.00%	R 11.60	5.00%	R 12.18	5.0%	R 9.60
R 10.42	R 9.06	31-60 kl	15.0%	R 11.05	6.00%	R 11.60	5.00%	R 12.18	5.0%	R 9.60
R 10.42	R 9.06	61-300 kl	15.0%	R 11.05	6.00%	R 11.60	5.00%	R 12.18	5.0%	R 9.60
R 40.00	R 34.78	Above 300 kl	15.0%	R 40.00	0.00%	R 42.00	5.00%	R 44.10	5.0%	R 34.78
5.1.2.2 Block B (Aimed at larger commercial and smaller industrial clients)										
R 13.02	R 11.32	0-300 kl	15.0%	R 13.80	6.00%	R 14.49	5.00%	R 15.22	5.0%	R 12.00
R 13.02	R 11.32	301-1000 kl	15.0%	R 13.80	6.00%	R 14.49	5.00%	R 15.22	5.0%	R 12.00
R 12.60	R 10.95	1001-8000 kl	15.0%	R 13.80	9.59%	R 14.49	5.00%	R 15.22	5.0%	R 12.00
R 12.60	R 10.95	Above 8000 kl	15.0%	R 13.80	9.59%	R 14.49	5.00%	R 15.22	5.0%	R 12.00
5.1.2.3 Block C (Aimed at larger industrial clients)										
R 3.80	R 3.30	Consumption above 20,000 kl per month	15.0%	R 4.28	12.62%	R 4.62	8.00%	R 4.99	8.0%	R 3.72
5.1.2 Consumption per kiloliter: Restrictions Level 2										
5.1.2.1 Block A (Aimed at residential and smaller commercial clients)										
R 3.24	R 2.82	0-6 kl	15.0%	R 3.44	6.00%	R 3.61	5.00%	R 3.79	5.0%	R 2.99
R 13.14	R 11.42	7-30 kl	15.0%	R 13.92	6.00%	R 14.62	5.00%	R 15.35	5.0%	R 12.11
R 13.14	R 11.42	31-60 kl	15.0%	R 13.92	6.00%	R 14.62	5.00%	R 15.35	5.0%	R 12.11
R 13.14	R 11.42	61-300 kl	15.0%	R 13.92	6.00%	R 14.62	5.00%	R 15.35	5.0%	R 12.11
R 45.00	R 39.13	Above 300 kl	15.0%	R 45.00	0.00%	R 47.25	5.00%	R 49.61	5.0%	R 39.13
5.1.2.2 Block B (Aimed at larger commercial and smaller industrial clients)										
R 15.20	R 13.22	0-300 kl	15.0%	R 16.11	6.00%	R 16.91	5.00%	R 17.76	5.0%	R 14.01
R 15.20	R 13.22	301-1000 kl	15.0%	R 16.11	6.00%	R 16.91	5.00%	R 17.76	5.0%	R 14.01
R 14.70	R 12.78	1001-8000 kl	15.0%	R 16.11	9.59%	R 16.91	5.00%	R 17.76	5.0%	R 14.01
R 14.70	R 12.78	Above 8000 kl	15.0%	R 16.11	9.59%	R 16.91	5.00%	R 17.76	5.0%	R 14.01
5.1.2.3 Block C (Aimed at larger industrial clients)										
R 4.50	R 3.91	Consumption above 20,000 kl per month	15.0%	R 4.99	10.98%	R 5.24	5.00%	R 5.51	5.0%	R 4.34
5.1.2 Consumption per kiloliter: Restrictions Level 3										
5.1.2.1 Block A (Aimed at residential and smaller commercial clients)										
R 3.24	R 2.82	0-6 kl	15.0%	R 3.44	6.00%	R 3.61	5.00%	R 3.79	5.0%	R 2.99
R 15.02	R 13.06	7-30 kl	15.0%	R 15.92	6.00%	R 16.71	5.00%	R 17.55	5.0%	R 13.84
R 15.02	R 13.06	31-60 kl	15.0%	R 15.92	6.00%	R 16.71	5.00%	R 17.55	5.0%	R 13.84
R 15.02	R 13.06	61-300 kl	15.0%	R 15.92	6.00%	R 16.71	5.00%	R 17.55	5.0%	R 13.84
R 50.00	R 43.48	Above 300 kl	15.0%	R 50.00	0.00%	R 52.50	5.00%	R 55.13	5.0%	R 43.48
5.1.2.2 Block B (Aimed at larger commercial and smaller industrial clients)										
R 17.37	R 15.11	0-300 kl	15.0%	R 18.41	6.00%	R 19.34	5.00%	R 20.30	5.0%	R 16.01
R 17.37	R 15.11	301-1000 kl	15.0%	R 18.41	6.00%	R 19.34	5.00%	R 20.30	5.0%	R 16.01
R 16.80	R 14.61	1001-8000 kl	15.0%	R 18.41	9.59%	R 19.34	5.00%	R 20.30	5.0%	R 16.01
R 16.80	R 14.61	Above 8000 kl	15.0%	R 18.41	9.59%	R 19.34	5.00%	R 20.30	5.0%	R 16.01
5.1.2.3 Block C (Aimed at larger industrial clients)										
R 5.04	R 4.38	Consumption above 20,000 kl per month	15.0%	R 5.71	13.27%	R 5.99	5.00%	R 6.29	5.0%	R 4.96
5.1.2 Consumption per kiloliter: Restrictions Level 4										
5.1.2.1 Block A (Aimed at residential and smaller commercial clients)										
R 3.24	R 2.82	0-6 kl	15.0%	R 3.44	6.00%	R 3.61	5.00%	R 3.79	5.0%	R 2.99
R 16.90	R 14.69	7-30 kl	15.0%	R 17.91	6.00%	R 18.81	5.00%	R 19.75	5.0%	R 15.57
R 16.90	R 14.69	31-60 kl	15.0%	R 17.91	6.00%	R 18.81	5.00%	R 19.75	5.0%	R 15.57
R 16.90	R 14.69	61-300 kl	15.0%	R 17.91	6.00%	R 18.81	5.00%	R 19.75	5.0%	R 15.57
R 55.00	R 47.83	Above 300 kl	15.0%	R 55.00	0.00%	R 57.75	5.00%	R 60.64	5.0%	R 47.83
5.1.2.2 Block B (Aimed at larger commercial and smaller industrial clients)										
R 19.55	R 17.00	0-300 kl	15.0%	R 20.72	6.00%	R 21.76	5.00%	R 22.84	5.0%	R 18.02
R 19.55	R 17.00	301-1000 kl	15.0%	R 20.72	6.00%	R 21.76	5.00%	R 22.84	5.0%	R 18.02
R 18.91	R 16.44	1001-8000 kl	15.0%	R 20.72	9.59%	R 21.76	5.00%	R 22.84	5.0%	R 18.02
R 18.91	R 16.44	Above 8000 kl	15.0%	R 20.72	9.59%	R 21.76	5.00%	R 22.84	5.0%	R 18.02
5.1.2.3 Block C (Aimed at larger industrial clients)										
R 6.00	R 5.22	Consumption above 20,000 kl per month	15.0%	R 6.42	7.06%	R 6.74	5.00%	R 7.08	5.0%	R 5.59

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Tariffs 2020/2021 Including Vat	Tariffs 2020/2021 Excluding Vat	Description	VAT Status	Tariffs 2021/2022 Including Vat	Variance	Indicative Tariffs 2022/2023 Including Vat	Variance	Indicative Tariffs 2023/2024 Including Vat	Variance	Tariffs 2021/2022 Excluding Vat
		5.1.2 Consumption per kiloliter: Restrictions Level 5								
		5.1.2.1 Block A (Aimed at residential and smaller commercial clients)								
R 3.24	R 2.82	0-6 kl	15.0%	R 3.44	6.00%	R 3.61	5.00%	R 3.79	5.0%	R 2.99
R 18.77	R 16.32	7-30 kl	15.0%	R 19.89	6.00%	R 20.89	5.00%	R 21.93	5.0%	R 17.30
R 18.77	R 16.32	31-60 kl	15.0%	R 19.89	6.00%	R 20.89	5.00%	R 21.93	5.0%	R 17.30
R 18.77	R 16.32	61-300 kl	15.0%	R 19.89	6.00%	R 20.89	5.00%	R 21.93	5.0%	R 17.30
R 60.00	R 52.17	Above 300 kl	15.0%	R 60.00	0.00%	R 63.00	5.00%	R 66.15	5.0%	R 52.17
		5.1.2.2 Block B (Aimed at larger commercial and smaller industrial clients)								
R 21.71	R 18.88	0-300 kl	15.0%	R 23.01	6.00%	R 24.16	5.00%	R 25.37	5.0%	R 20.01
R 21.71	R 18.88	301-1000 kl	15.0%	R 23.01	6.00%	R 24.16	5.00%	R 25.37	5.0%	R 20.01
R 21.00	R 18.26	1001-8000 kl	15.0%	R 23.01	9.59%	R 24.16	5.00%	R 25.37	5.0%	R 20.01
R 21.00	R 18.26	Above 8000 kl	15.0%	R 23.01	9.59%	R 24.16	5.00%	R 25.37	5.0%	R 20.01
		5.1.2.3 Block C (Aimed at larger industrial clients)								
R 6.45	R 5.61	Consumption above 20,000 kl per month	15.0%	R 7.13	10.61%	R 7.49	5.00%	R 7.87	5.0%	R 6.20
		5.2. Prepaid Meters (All Areas)								
		5.2.1. Water connection on site (Consumption per kiloliter)								
R 5.80	R 5.04	0-6 kl	15.0%	R 6.15	6.00%	R 6.45	5.00%	R 6.78	5.00%	R 5.34
R 11.14	R 9.69	Bo 6 kl	15.0%	R 11.81	6.00%	R 12.40	5.00%	R 13.02	5.00%	R 10.27
		Consumption per kiloliter: Restrictions Level 1								
R 6.87	R 5.97	0-6 kl	15.0%	R 7.22	5.07%	R 7.58	5.00%	R 7.96	5.00%	R 6.27
R 13.20	R 11.48	Bo 6 kl	15.0%	R 13.87	5.06%	R 14.56	5.00%	R 15.29	5.00%	R 12.06
		Consumption per kiloliter: Restrictions Level 2								
R 7.94	R 6.90	0-6 kl	15.0%	R 8.29	4.38%	R 8.70	5.00%	R 9.14	5.00%	R 7.21
R 15.26	R 13.27	Bo 6 kl	15.0%	R 15.93	4.38%	R 16.72	5.00%	R 17.56	5.00%	R 13.85
		Consumption per kiloliter: Restrictions Level 3								
R 9.01	R 7.83	0-6 kl	15.0%	R 9.36	3.86%	R 9.82	5.00%	R 10.32	5.00%	R 8.14
R 17.32	R 15.06	Bo 6 kl	15.0%	R 17.99	3.86%	R 18.89	5.00%	R 19.83	5.00%	R 15.64
		Consumption per kiloliter: Restrictions Level 4								
R 10.08	R 8.76	0-6 kl	15.0%	R 10.43	3.45%	R 10.95	5.00%	R 11.49	5.00%	R 9.07
R 19.38	R 16.85	Bo 6 kl	15.0%	R 20.05	3.45%	R 21.05	5.00%	R 22.10	5.00%	R 17.43
		Consumption per kiloliter: Restrictions Level 5								
R 11.60	R 10.08	0-6 kl	15.0%	R 12.29	6.00%	R 12.91	5.00%	R 13.55	5.00%	R 10.69
R 22.28	R 19.37	Bo 6 kl	15.0%	R 23.62	6.00%	R 24.80	5.00%	R 26.04	5.00%	R 20.54
		Pensioners may qualify for 6 Kl of water free of charge per month in terms of councils policy.								
R 981.07	R 853.10	5.3. "Leiwater beurte" (In Urban areas per month)	15.0%	R 1,030.12	5.00%	R 1,081.63	5.00%	R 1,135.71	5.00%	R 895.76
R 101.55	R 88.30	5.4. Informal settlements without an account (Flat rate)	15.0%	R 106.63	5.00%	R 111.96	5.00%	R 117.55	5.00%	R 92.72
		5.5. Mobile Water provision								
Free		5.5.1 Humanitarian purposes		Free		Free		Free		
R 283.50	R 246.52	5.5.2 All non Residential per trip	15.0%	R 297.68	5.00%	R 312.56	5.00%	R 328.19	5.00%	R 258.85
R 567.00	R 493.04	5.6 Unnecessary call outs for work on customer side	15.0%	R 595.35	5.00%	R 625.12	5.00%	R 656.37	5.00%	R 517.70

RATES AND TARIFFS 2021/2022 - 2023/2024

Tariffs 2020/2021 Including Vat	Tariffs 2020/2021 Excluding Vat		Description	VAT Status	Tariffs 2021/2022 Including Vat	Variance	Indicative Tariffs 2022/2023 Including Vat	Variance	Indicative Tariffs 2023/2024 Including Vat	Variance	Tariffs 2021/2022 Excluding Vat
R 0.2875	R 0.2500	5.7	Greywater								
		5.7.1	Per Cubic Meter (m3)	15.0%	R 0.30	5.00%	R 0.32	5.00%	R 0.33	5.00%	R 0.26
R 0.5060	R 0.4400	5.8	Raw Water for Agricultural use								
		5.8.1	Per kiloliter water	15.0%	R 0.69	36.36%	R 0.72	5.00%	R 0.76	5.00%	R 0.60
		6.	Other tariffs and charges								
		6.1.	CORPORATE SERVICES								
R 638.00	R 554.78	6.1.1	Erection of banners (per application)	15.0%	R 669.00	4.86%	R 702.00	4.93%	R 737.00	4.99%	R 581.74
R 490.00	R 426.09	6.1.2	Erection of placards (deposit)	15.0%	R 514.00	4.90%	R 539.00	4.86%	R 565.00	4.82%	R 446.96
R 996.00	R 866.09	6.1.3	Cancellation of purchase agreement (Admin fee)	15.0%	R 1,045.00	4.92%	R 1,097.00	4.98%	R 1,151.00	4.92%	R 908.70
		6.1.4	Agenda and minutes of Council meetings								
R 163.00	R 141.74		001-400 q	15.0%	R 171.00	4.91%	R 179.00	4.68%	R 187.00	4.47%	R 148.70
R 181.00	R 157.39		401-500 q	15.0%	R 190.00	4.97%	R 199.00	4.74%	R 208.00	4.52%	R 165.22
R 214.00	R 186.09		501-600 q	15.0%	R 224.00	4.67%	R 235.00	4.91%	R 246.00	4.68%	R 194.78
R 231.00	R 200.87		601-700 q	15.0%	R 242.00	4.76%	R 254.00	4.96%	R 266.00	4.72%	R 210.43
R 285.00	R 247.83		701+ q	15.0%	R 299.00	4.91%	R 313.00	4.68%	R 328.00	4.79%	R 260.00
R 443.00	R 385.22	6.1.6	Translation service (Per hour or part of it)	15.0%	R 465.00	4.97%	R 488.00	4.95%	R 512.00	4.92%	R 404.35
		6.1.7	Access to information								
R 118.00	R 102.61	6.1.7.1	Fee payable when information is requested	15.0%	R 123.00	4.24%	R 129.00	4.88%	R 135.00	4.65%	R 106.96
		6.1.7.2	Reproduction fees:								
R 1.50	R 1.30		Photocopies (A4 or part of it) per page	15.0%	R 1.50	0.00%	R 1.60	6.67%	R 1.70	6.25%	R 1.30
R 1.00	R 0.87		Print outs per copy	15.0%	R 1.00	0.00%	R 1.10	10.00%	R 1.20	9.09%	R 0.87
R 23.00	R 20.00		Information on a memory stick	15.0%	R 25.00	8.70%	R 27.00	8.00%	R 29.00	7.41%	R 21.74
R 133.00	R 115.65		Information on a CD	15.0%	R 139.00	4.51%	R 145.00	4.32%	R 152.00	4.83%	R 120.87
R 74.00	R 64.35		Transcription of visual image (A4 page) per page	15.0%	R 77.00	4.05%	R 80.00	3.90%	R 84.00	5.00%	R 66.96
R 196.00	R 170.43		Copy of a visual image (A4 page) per page	15.0%	R 205.00	4.59%	R 215.00	4.88%	R 225.00	4.65%	R 178.26
R 40.00	R 34.78		Transcription of an audio record (A4 page) per page	15.0%	R 42.00	5.00%	R 44.00	4.76%	R 46.00	4.55%	R 36.52
R 54.00	R 46.96		Copy of audio record	15.0%	R 56.00	3.70%	R 58.00	3.57%	R 60.00	3.45%	R 48.70
		6.1.7.3	Investigation fee								
R 49.00	R 42.61		To search for record and to prepare it for release -- per hour, first hour excluded	15.0%	R 51.00	4.08%	R 53.00	3.92%	R 55.00	3.77%	R 44.35
		6.1.7.4	Postage								
Actual cost plus 20% plus VAT	R 3,621.74		If record should be posted to applicant	15.0%	Actual cost plus 20% plus VAT		R 4,591.00	4.99%	R 4,820.00	4.99%	R 3,802.61
R 4,165.00		6.1.8	Application for extension of trading hours to sell Liquor	15.0%	R 4,373.00	4.99%	R 4,591.00	4.99%	R 4,820.00	4.99%	R 3,802.61
		6.2.	COMMUNITY SERVICES								
		6.2.1	Libraries								
		6.2.1.1	Hall rental (per session or part thereof)								
			NOTE: a session is from								
R 149.00	R 129.57		08:00 - 13:00	15.0%	R 156.00	4.70%	R 163.00	4.49%	R 171.00	4.91%	R 135.65
R 163.00	R 141.74		13:00 - 18:00	15.0%	R 171.00	4.91%	R 179.00	4.68%	R 187.00	4.47%	R 148.70
R 181.00	R 157.39		18:00 - 00:00	15.0%	R 190.00	4.97%	R 199.00	4.74%	R 208.00	4.52%	R 165.22
			NB: The amenities are available without charge to youth-, service-, charity-, community-, sport-, educational-, and governmental institutions, as well as for meetings of local political parties								
R 401.00	R 348.70	6.2.1.2	Kitchen rental (per session or part thereof)	15.0%	R 421.00	4.99%	R 442.00	4.99%	R 464.00	4.98%	R 366.09
R 176.00			Deposit for kitchen rental	Exempt	R 184.00	4.55%	R 193.00	4.89%	R 202.00	4.66%	
		6.2.2	Traffic Services								
		6.2.2.1	Assistance: Escorting and Traffic assistance or Any Other Special Event								
			(Section 111 (3) (C) of the Road Traffic Act 1989, Act 29 of 1989, in conjunction with Section 22 of the Standard Regulation Re: Roads, Provincial Notice 562 of October 1987.								
		6.2.2.1.1	Profit Organisations: (per gathering/march)								
R 643.00	R 559.13		(a) First hour per officer (normal working hours)	15.0%	R 675.00	4.98%	R 708.00	4.89%	R 743.00	4.94%	R 586.96
R 231.00	R 200.87		(b) Subsequent hourly tariff within normal working hours	15.0%	R 242.00	4.76%	R 254.00	4.96%	R 266.00	4.72%	R 210.43
R 810.00	R 704.35		(c) First hour per officer (after hours & weekends)	15.0%	R 850.00	4.94%	R 892.00	4.94%	R 936.00	4.93%	R 739.13
R 319.00	R 277.39		(d) Subsequent hourly tariff after hours & weekends	15.0%	R 334.00	4.70%	R 350.00	4.79%	R 367.00	4.86%	R 290.43
R 1,665.00	R 1,447.83		(e) Per officer (Sundays per 4 hour bracket)	15.0%	R 1,748.00	4.98%	R 1,835.00	4.98%	R 1,926.00	4.96%	R 1,520.00
R 196.00	R 170.43		(f) Per vehicle (less than 15 km)	15.0%	R 205.00	4.59%	R 215.00	4.88%	R 225.00	4.65%	R 178.26
R 9.60	R 8.35		(g) Per kilometre tariff thereafter	15.0%	R 10.40	8.33%	R 11.00	5.77%	R 11.50	4.55%	R 9.04
R 196.00	R 170.43		(h) Hiring of road signs and equipment	15.0%	R 205.00	4.59%	R 215.00	4.88%	R 225.00	4.65%	R 178.26
R 823.00	R 715.65		(i) Mega phone per day	15.0%	R 864.00	4.98%	R 907.00	4.98%	R 952.00	4.96%	R 751.30
		6.2.2.1.2	Non-Profit Organisations: (per gathering/march)								
R 231.00	R 200.87		(a) First hour per officer (normal working hours)	15.0%	R 242.00	4.76%	R 254.00	4.96%	R 266.00	4.72%	R 210.43
R 118.00	R 102.61		(b) Subsequent hourly tariff within normal working hours	15.0%	R 123.00	4.24%	R 129.00	4.88%	R 135.00	4.65%	R 106.96
R 303.00	R 263.48		(c) First hour per officer (after hours & weekends)	15.0%	R 318.00	4.95%	R 333.00	4.72%	R 349.00	4.80%	R 276.52
R 181.00	R 157.39		(d) Subsequent hourly tariff after hours & weekends	15.0%	R 190.00	4.97%	R 199.00	4.74%	R 208.00	4.52%	R 165.22
R 831.00	R 722.61		(e) Per officer (Sundays per 4 hour bracket)	15.0%	R 872.00	4.93%	R 915.00	4.93%	R 960.00	4.92%	R 758.26
R 118.00	R 102.61		(f) Per vehicle (less than 15 km)	15.0%	R 123.00	4.24%	R 129.00	4.88%	R 135.00	4.65%	R 106.96
R 9.60	R 8.35		(g) Per kilometre tariff thereafter	15.0%	R 10.40	8.33%	R 11.00	5.77%	R 11.50	4.55%	R 9.04
R 88.00	R 76.52		(h) Hiring of road signs and equipment	15.0%	R 92.00	4.55%	R 96.00	4.35%	R 100.00	4.17%	R 80.00
R 408.00	R 354.78		(i) Mega phone per day	15.0%	R 428.00	4.90%	R 449.00	4.91%	R 471.00	4.90%	R 372.17
		6.2.2.2	Dog Tax Tariffs								
R 245.00	R 213.04	6.2.2.2.1	Male dog: per year or part thereof	15.0%	R 257.00	4.90%	R 269.00	4.67%	R 282.00	4.83%	R 223.48
R 493.00	R 428.70	6.2.2.2.2	Bitch: per year or part thereof	15.0%	R 517.00	4.87%	R 542.00	4.84%	R 569.00	4.98%	R 449.57
R 121.00	R 105.22	6.2.2.2.3	Sterilised/castrated (proof)	15.0%	R 127.00	4.96%	R 133.00	4.72%	R 139.00	4.51%	R 110.43
R 195.00	R 169.57	6.2.2.3	Executing of warrants of arrest	15.0%	R 204.00	4.62%	R 214.00	4.90%	R 224.00	4.67%	R 177.39

RATES AND TARIFFS 2021/2022 - 2023/2024

Tariffs 2020/2021 Including Vat	Tariffs 2020/2021 Excluding Vat		Description	VAT Status	Tariffs 2021/2022 Including Vat	Variance	Indicative Tariffs 2022/2023 Including Vat	Variance	Indicative Tariffs 2023/2024 Including Vat	Variance	Tariffs 2021/2022 Excluding Vat
		6.2.3	Fire Brigade Service (In terms of Provincial Notice 396 of 11 June 1982) No accounts will be rendered to informal areas								
R 2,915.00	R 2,534.78	6.2.3.1	Call-outs (per call) (excluding residential) This includes all fire fighting vehicles, all manpower water supply and (Per hour or part thereof)	15.0%	R 3,060.00	4.97%	R 3,213.00	5.00%	R 3,373.00	4.98%	R 2,660.87
		6.2.3.2	Additional services (such as pumping, cleaning roads, decontamination) and consumables								
	Cost		a) Call-out per hour or part thereof	15.0%	R 510.00	New	R 535.00	4.90%	R 561.00	4.86%	R 443.48
			b) Absorbent per kilogram	15.0%	R 45.00	New	R 47.00	4.45%	R 49.00	4.26%	R 39.13
			c) Foam per litre	15.0%	R 48.00	New	R 50.00	4.16%	R 52.00	4.00%	R 41.74
			d) Handheld extinguisher	15.0%	R 450.00	New	R 472.00	4.89%	R 495.00	4.87%	R 391.30
			e) Decontamination concentrate	15.0%	R 104.00	New	R 109.00	4.81%	R 114.00	4.59%	R 90.43
R 1,943.00	R 1,689.57	6.2.3.3	Special Standby Services at Events								
			a) First hour	15.0%	R 2,040.00	4.99%	R 2,142.00	5.00%	R 2,249.00	5.00%	R 1,773.91
			b) Per hour or part thereof, thereafter	15.0%	R 513.00	New	R 538.00	4.87%	R 564.00	4.83%	R 446.09
		6.2.3.4	Controlled Burns	15.0%	R 2,501.00	New	R 2,626.00	5.00%	R 2,757.00	4.99%	R 2,174.78
		6.2.3.5	Clearing of overgrown properties (residential areas) and clearing of fire	15.0%	R 650.00	New	R 682.00	4.92%	R 716.00	4.99%	R 565.22
		6.2.3.6	Flammable Liquid Certificates:								
			(a) Domestic installations	15.0%	R 120.00	New	R 126.00	5.00%	R 132.00	4.76%	R 104.35
			(b) Commercial installations	15.0%	R 460.00	New	R 483.00	5.00%	R 507.00	4.97%	R 400.00
			(c) Industrial Installations	15.0%	R 520.00	New	R 545.00	4.81%	R 572.00	4.95%	R 452.17
			(d) LPG Suppliers	15.0%	R 460.00	New	R 483.00	5.00%	R 507.00	4.97%	R 400.00
			(e) Spray paint rooms	15.0%	R 460.00	New	R 483.00	5.00%	R 507.00	4.97%	R 400.00
		6.2.3.7	Fire Safety Certification								
			a) New Building plan or alterations	15.0%	R 355.00	New	R 372.00	4.79%	R 390.00	4.84%	R 308.70
			b) Educational and old age facilities	15.0%	R 120.00	New	R 126.00	5.00%	R 132.00	4.76%	R 104.35
			c) New business licence application	15.0%	R 355.00	New	R 372.00	4.79%	R 390.00	4.84%	R 308.70
			d) Commercial/Industrial Facility	15.0%	R 460.00	New	R 483.00	5.00%	R 507.00	4.97%	R 400.00
		6.2.3.8	Dangerous Goods Transport Permit (Annual)								
			a) Light Delivery vehicle up to 3500 kg	15.0%	R 305.00	New	R 320.00	4.92%	R 336.00	5.00%	R 265.22
			b) Light Delivery vehicle above 3500 kg	15.0%	R 385.00	New	R 404.00	4.94%	R 424.00	4.95%	R 334.78
			c) Rigid tankers and flat beds up to 20 000 litres	15.0%	R 755.00	New	R 792.00	4.90%	R 831.00	4.92%	R 656.52
			d) Rigid tankers and flat beds above 20 000 litres	15.0%	R 1,130.00	New	R 1,186.00	4.96%	R 1,245.00	4.97%	R 982.61
			e) Articulated vehicles up to 20 000 litres								
			1) Horse	15.0%	R 305.00	New	R 320.00	4.92%	R 336.00	5.00%	R 265.22
			2) Per unit or tanker thereafter	15.0%	R 755.00	New	R 792.00	4.90%	R 831.00	4.92%	R 656.52
			f) Articulated vehicles above 20 000 litres								
			1) Horse	15.0%	R 305.00	New	R 320.00	4.92%	R 336.00	5.00%	R 265.22
			2) Per unit or tanker thereafter	15.0%	R 1,130.00	New	R 1,186.00	4.96%	R 1,245.00	4.97%	R 982.61
			g) Transfer of certificate	15.0%	R 170.00	New	R 178.00	4.70%	R 186.00	4.49%	R 147.83
		6.2.3.9	Event application								
			a) Below 500 attendees	15.0%	R 170.00	New	R 178.00	4.70%	R 186.00	4.49%	R 147.83
			b) Between 500 and 1000 attendees	15.0%	R 340.00	New	R 356.00	4.71%	R 373.00	4.78%	R 295.65
			c) More than 1000 attendees	15.0%	R 685.00	New	R 719.00	4.96%	R 754.00	4.87%	R 595.65
		6.2.3.10	Training per person								
			Industrial and Commercial Basic Firefighting – 3 days	15.0%	R 360.00	New	R 377.00	4.72%	R 395.00	4.77%	R 313.04
			Industrial and Commercial Advanced – 5 days	15.0%	R 600.00	New	R 630.00	5.00%	R 661.00	4.92%	R 521.74
			Portable Fire Extinguisher course – 4 hours (excluding consumables)	15.0%	R 120.00	New	R 126.00	5.00%	R 132.00	4.76%	R 104.35

RATES AND TARIFFS 2021/2022 - 2023/2024

Tariffs 2020/2021 Including Vat	Tariffs 2020/2021 Excluding Vat		Description	VAT Status	Tariffs 2021/2022 Including Vat	Variance	Indicative Tariffs 2022/2023 Including Vat	Variance	Indicative Tariffs 2023/2024 Including Vat	Variance	Tariffs 2021/2022 Excluding Vat
R 3,000.00	R 2,608.70	6.2.4	Filling of swimming pools (per pool)	15.0%	REMOVED		REMOVED		REMOVED		REMOVED
R 275.00	R 239.13	6.2.5	Permits (per permit)	15.0%	REMOVED		REMOVED		REMOVED		REMOVED
R 275.00	R 239.13		(a) Gas	15.0%	REMOVED		REMOVED		REMOVED		REMOVED
R 302.00	R 262.61		(b) Liquid Fuel	15.0%	REMOVED		REMOVED		REMOVED		REMOVED
R 605.00	R 526.09		(c) Inspection of Vehicles for Hazardous contents transport (HAZCHEM):	15.0%	REMOVED		REMOVED		REMOVED		REMOVED
			(d) Spray-paint rooms	15.0%	REMOVED		REMOVED		REMOVED		REMOVED
		6.2.6	Refuse tariffs moved to Civil Services								
		6.2.7	Licensing and Regulating: Hiring and Sundry								
R 824.00	R 716.52	6.2.7.1	Vendor stalls (uncovered)	15.0%	R 865.00	4.98%	R 908.00	4.97%	R 953.00	4.96%	R 752.17
R 1,334.00	R 1,160.00	6.2.7.2	Vendor stalls -- under cover (per annum)	15.0%	R 1,400.00	4.95%	R 1,470.00	5.00%	R 1,543.00	4.97%	R 1,217.39
		6.2.7.3	Clean-up of premises (cost recoverable from owner)								
		6.2.8	Holidav Resorts								
R 624.00			Deposit for hiring C & D types Chalets at Pine Forest (Dennebos)	Exempt	R 655.00	4.97%	R 687.00	4.89%	R 721.00	4.95%	
R 485.00			Deposit for hiring of other	Exempt	R 509.00	4.95%	R 534.00	4.91%	R 560.00	4.87%	
		6.2.8.1	Pine Forest (Dennebos)								
25.00%	21.74%	6.2.8.1.1	Administrative levy for cancellation of booking (% of rental amount, no maximum)	15.0%	25.00%	0.00%	25.00%	0.00%	25.00%	0.00%	R 0.22
		6.2.8.1.2	Camping (per stand per night)								
R 394.00	R 342.61		High season	15.0%	R 413.00	4.82%	R 433.00	4.84%	R 454.00	4.85%	R 359.13
R 256.00	R 222.61		In season	15.0%	R 268.00	4.69%	R 281.00	4.85%	R 295.00	4.98%	R 233.04
R 156.00	R 135.65		Out of season	15.0%	R 163.00	4.49%	R 171.00	4.91%	R 179.00	4.68%	R 141.74
R 485.00			Deposit	Exempt	R 509.00	4.95%	R 534.00	4.91%	R 560.00	4.87%	
		6.2.8.1.3	Annual Booking Fee								
R 19,803.00	R 17,220.00		A-type - caravan premises	15.0%	R 20,793.00	5.00%	R 21,832.00	5.00%	R 22,923.00	5.00%	R 18,080.87
R 15,570.00	R 13,539.13		B-type - caravan premises	15.0%	R 16,348.00	5.00%	R 17,165.00	5.00%	R 18,023.00	5.00%	R 14,215.65
R 14,486.00	R 12,596.52		C-type - caravan premises	15.0%	R 15,210.00	5.00%	R 15,970.00	5.00%	R 16,768.00	5.00%	R 13,226.09
R 19,803.00	R 17,220.00		Loa Cabins	15.0%	R 20,793.00	5.00%	R 21,832.00	5.00%	R 22,923.00	5.00%	R 18,080.87
R 15,206.00	R 13,222.61		A-type - Lost City	15.0%	R 15,966.00	5.00%	R 16,764.00	5.00%	R 17,602.00	5.00%	R 13,883.48
R 12,753.00	R 11,089.57		B-type - Lost City	15.0%	R 13,390.00	4.99%	R 14,059.00	5.00%	R 14,761.00	4.99%	R 11,643.48
			Deposit	Exempt							
		6.2.8.1.4	Chalets (per unit per night)								
		6.2.8.1.4.1	A - Type								
R 480.00	R 417.39		High season (24 December to 9 January & Easter weekend)	15.0%	R 504.00	5.00%	R 529.00	4.96%	R 555.00	4.91%	R 438.26
R 428.00	R 372.17		In season	15.0%	R 449.00	4.91%	R 471.00	4.90%	R 494.00	4.88%	R 390.43
R 349.00	R 303.48		Out of season	15.0%	R 366.00	4.87%	R 384.00	4.92%	R 403.00	4.95%	R 318.26
		6.2.8.1.4.2	B - Type								
R 782.00	R 680.00		High season (24 December to 9 January & Easter weekend)	15.0%	R 821.00	4.99%	R 862.00	4.99%	R 905.00	4.99%	R 713.91
R 637.00	R 553.91		In season	15.0%	R 668.00	4.87%	R 701.00	4.94%	R 736.00	4.99%	R 580.87
R 492.00	R 427.83		Out of season	15.0%	R 516.00	4.88%	R 541.00	4.84%	R 568.00	4.99%	R 448.70
		6.2.8.1.4.3	C - Type								
R 1,121.00	R 974.78		High season (24 December to 9 January & Easter weekend)	15.0%	R 1,177.00	5.00%	R 1,235.00	4.93%	R 1,296.00	4.94%	R 1,023.48
R 1,071.00	R 931.30		In season	15.0%	R 1,124.00	4.95%	R 1,180.00	4.98%	R 1,239.00	5.00%	R 977.39
R 590.00	R 513.04		Out of season	15.0%	R 619.00	4.92%	R 649.00	4.85%	R 681.00	4.93%	R 538.26
		6.2.8.1.4.4	D - Type								
R 1,015.00	R 882.61		High season (24 December to 9 January & Easter weekend)	15.0%	R 1,065.00	4.93%	R 1,118.00	4.98%	R 1,173.00	4.92%	R 926.09
R 851.00	R 740.00		In season	15.0%	R 893.00	4.94%	R 937.00	4.93%	R 983.00	4.91%	R 776.52
R 538.00	R 467.83		Out of season	15.0%	R 564.00	4.83%	R 592.00	4.96%	R 621.00	4.90%	R 490.43
		6.2.8.1.4.5	E - Type								
R 737.00	R 640.87		High season (24 December to 9 January & Easter weekend)	15.0%	R 773.00	4.88%	R 811.00	4.92%	R 851.00	4.93%	R 672.17
R 682.00	R 593.04		In season	15.0%	R 716.00	4.99%	R 751.00	4.89%	R 788.00	4.93%	R 622.61
R 438.00	R 380.87		Out of season	15.0%	R 459.00	4.79%	R 481.00	4.79%	R 505.00	4.99%	R 399.13
		6.2.8.1.4.6	F - Type								
R 480.00	R 417.39		High season (24 December to 9 January & Easter weekend)	15.0%	R 504.00	5.00%	R 529.00	4.96%	R 555.00	4.91%	R 438.26
R 428.00	R 372.17		In season	15.0%	R 449.00	4.91%	R 471.00	4.90%	R 494.00	4.88%	R 390.43
R 349.00	R 303.48		Out of season	15.0%	R 366.00	4.87%	R 384.00	4.92%	R 403.00	4.95%	R 318.26
		6.2.8.1.4.7	G - Type								
R 1,127.00	R 980.00		High season (24 December to 9 January & Easter weekend)	15.0%	R 1,183.00	4.97%	R 1,242.00	4.99%	R 1,304.00	4.99%	R 1,028.70
R 898.00	R 780.87		In season	15.0%	R 942.00	4.90%	R 989.00	4.99%	R 1,038.00	4.95%	R 819.13
R 557.00	R 484.35		Out of season	15.0%	R 584.00	4.85%	R 613.00	4.97%	R 643.00	4.89%	R 507.83
		6.2.8.1.4.8	Long-term monthly rentals are based on the weekend tariff multiplied by four (4) plus 20 percent.								
		6.2.8.1.5	Dav Visitors - Entrance								
R 78.00	R 67.83		Per person per day	15.0%	R 81.00	3.85%	R 85.00	4.94%	R 89.00	4.71%	R 70.43
R 73.00	R 63.48		Per vehicle per day	15.0%	R 76.00	4.11%	R 79.00	3.95%	R 82.00	3.80%	R 66.09

RATES AND TARIFFS 2021/2022 - 2023/2024

Tariffs 2020/2021 Including Vat	Tariffs 2020/2021 Excluding Vat	Description	VAT Status	Tariffs 2021/2022 Including Vat	Variance	Indicative Tariffs 2022/2023 Including Vat	Variance	Indicative Tariffs 2023/2024 Including Vat	Variance	Tariffs 2021/2022 Excluding Vat
R 800.00		6.2.8.1.6 Sundrv Tariffs Conference Hall (deposit) Conference Hall hire: per session	Exempt	R 800.00	0.00%	R 840.00	5.00%	R 882.00	5.00%	
R 566.00	R 492.17	08:00 – 13:00	15.0%	R 594.00	4.95%	R 623.00	4.88%	R 654.00	4.98%	R 516.52
R 566.00	R 492.17	13:00 – 18:00	15.0%	R 594.00	4.95%	R 623.00	4.88%	R 654.00	4.98%	R 516.52
R 757.00	R 658.26	18:00 – 24:00	15.0%	R 794.00	4.89%	R 833.00	4.91%	R 874.00	4.92%	R 690.43
R 1,449.00	R 1,260.00	Conference Hall hire: per day Renting of Recreational Halls to sports clubs (local):	15.0%	R 1,521.00	4.97%	R 1,597.00	5.00%	R 1,676.00	4.95%	R 1,322.61
R 350.00		Deposit	Exempt	R 350.00	0.00%	R 367.00	4.86%	R 385.00	4.90%	
R 1,802.00	R 1,566.96	Annual tariff	15.0%	R 1,892.00	4.99%	R 1,986.00	4.97%	R 2,085.00	4.98%	R 1,645.22
R 84.00	R 73.04	Bedding hiring: per set per week (chalets) Entrance (Local Residents)	15.0%	R 88.00	4.76%	R 92.00	4.55%	R 96.00	4.35%	R 76.52
R 185.00	R 160.87	Clip cards - Local residence in Witzenberg area entrance (5 Visits) Local residence in Witzenberg annual tickets (per ticket)	15.0%	R 194.00	4.86%	R 203.00	4.64%	R 213.00	4.93%	R 168.70
R 428.00	R 372.17	Adults	15.0%	R 449.00	4.91%	R 471.00	4.90%	R 494.00	4.88%	R 390.43
R 314.00	R 273.04	Children	15.0%	R 329.00	4.78%	R 345.00	4.86%	R 362.00	4.93%	R 286.09
R 294.00	R 255.65	Vehicles	15.0%	R 308.00	4.76%	R 323.00	4.87%	R 339.00	4.95%	R 267.83
R 66.00	R 57.39	Clip cards - Recreational facilities 5 clips per ticket Laundromat facilities	15.0%	R 69.00	4.55%	R 72.00	4.35%	R 75.00	4.17%	R 60.00
R 53.00	R 46.09	Per 8kg, excluding washing powder	15.0%	R 55.00	3.77%	R 57.00	3.64%	R 59.00	3.51%	R 47.83
		6.2.8.2 Klieriver Park (Closed)								
		6.2.8.2.1 Chalets (per unit per night)								
		A - Type								
R 416.00	R 361.74	High season (15 December to 16 January & Easter weekend)	15.0%	R 436.00	4.81%	R 457.00	4.82%	R 479.00	4.81%	R 379.13
R 349.00	R 303.48	In season	15.0%	R 366.00	4.87%	R 384.00	4.92%	R 403.00	4.95%	R 318.26
R 245.00	R 213.04	Out of season	15.0%	R 257.00	4.90%	R 269.00	4.67%	R 282.00	4.83%	R 223.48
		B - Type								
R 461.00	R 400.87	High season (15 December to 16 January & Easter weekend)	15.0%	R 484.00	4.99%	R 508.00	4.96%	R 533.00	4.92%	R 420.87
R 367.00	R 319.13	In season	15.0%	R 385.00	4.90%	R 404.00	4.94%	R 424.00	4.95%	R 334.78
R 251.00	R 218.26	Out of season	15.0%	R 263.00	4.78%	R 276.00	4.94%	R 289.00	4.71%	R 228.70
		6.2.8.2.2 Campina (per stand per night)								
R 204.00	R 177.39	High season	15.0%	R 214.00	4.90%	R 224.00	4.67%	R 235.00	4.91%	R 186.09
R 144.00	R 125.22	In season	15.0%	R 151.00	4.86%	R 158.00	4.64%	R 165.00	4.43%	R 131.30
R 83.00	R 72.17	Out of season	15.0%	R 87.00	4.82%	R 91.00	4.60%	R 95.00	4.40%	R 75.65
		6.2.8.2.3 Day Visitors								
R 72.00	R 62.61	Per person per day	15.0%	R 75.00	4.17%	R 78.00	4.00%	R 81.00	3.85%	R 65.22
R 72.00	R 62.61	Per vehicle per day	15.0%	R 75.00	4.17%	R 78.00	4.00%	R 81.00	3.85%	R 65.22
		6.2.8.3 Discounts - Both Resorts								
		The following discounts will be allowed on booking by: Pensioners - less 50% during off-season and midweek periods out of peak season Registered Caravan Clubs and Club members - less 10% in periods out of peak season Midweek in- and off season - less 25% Students accompanied by parents - less 12% on day visitor fee								
		6.2.9 Swimming Pools								
		All swimming pools in Witzenberg								
R 11.00	R 9.57	Entrance: Adults	15.0%	R 11.00	0.00%	R 11.00	0.00%	R 11.00	0.00%	R 9.57
R 2.50	R 2.17	Children (school-going)	15.0%	R 2.50	0.0%	R 2.50	0.00%	R 2.50	0.00%	R 2.17
R 150.00	R 130.43	Season tickets	15.0%	R 150.00	0.00%	R 150.00	0.00%	R 150.00	0.00%	R 130.43
R 800.00	R 521.74	Annual fee per School (Only for School activities) Annual fee per Service providers for Swimming training/lessons (Allow all trainees entry free)	15.0%	R 600.00	0.0%	R 600.00	0.00%	R 600.00	0.00%	R 521.74
R 1,100.00	R 956.52		15.0%	R 1,100.00	0.00%	R 1,100.00	0.00%	R 1,100.00	0.00%	R 956.52
		6.2.1 Sports grounds								
		6.2.10.1 All sports grounds in Witzenberg								
R 78.00	R 67.83	School practices (per practice) max 2/week @3hours / occasion	15.0%	R 81.00	3.85%	R 85.00	4.94%	R 89.00	4.71%	R 70.43
		If the school book the practices at the beginning of year and pay in full for all practices. (per practice) No refunds	15.0%	REMOVED		REMOVED		REMOVED		REMOVED
R 69.00	R 60.00	School matches (per match)	15.0%	R 174.00	4.82%	R 182.00	4.60%	R 191.00	4.95%	R 151.30
R 166.00	R 144.35	Sports clubs (per practice) max 2/week @3hours / occasion	15.0%	R 174.00	4.82%	R 182.00	4.60%	R 191.00	4.95%	R 151.30
		If the sport club book the practices at the beginning of year and pay in full for all practices. (per practice) No refunds	15.0%	REMOVED		REMOVED		REMOVED		REMOVED
R 123.00	R 106.96	Sports clubs (per match)	15.0%	REMOVED		REMOVED		REMOVED		REMOVED
R 361.00	R 313.91	Sports clubs (per match) with no entrance fees	15.0%	R 500.00	New	R 525.00	5.00%	R 551.00	4.95%	R 434.78
		Sports clubs (per match) with entrance/ gate fees	15.0%	R 1,000.00	New	R 1,050.00	5.00%	R 1,102.00	4.95%	R 869.57
R 394.00	R 342.61	Other events	15.0%	R 1,500.00	280.71%	R 1,575.00	5.00%	R 1,653.00	4.95%	R 1,304.35
		Tournaments / day	15.0%	R 1,500.00	New	R 1,575.00	5.00%	R 1,653.00	4.95%	R 1,304.35
R 1,071.00	R 931.30	Festivals and Carnivals (per day)	15.0%	R 1,500.00	40.06%	R 1,575.00	5.00%	R 1,653.00	4.95%	R 1,304.35
R 429.00		6.2.10.2 Deposit per event No standing deposits will be accepted. Each booking stand alone	Exempt	R 2,500.00	482.75%	R 2,625.00	5.00%	R 2,756.00	4.99%	R 2,500.00
		6.2.11 Community Halls and Town Halls No discos or dances in any facility ALL community Halls: Sessions: morning: 8h00-13h00 afternoon: 13h00-18h00 evening: 18h00-12h00								
		PENALTY : LATE OUT : 50% of deposit								
		6.2.11.1 Non-local and Outside Organisations								
		6.2.11.1.1 Tulbaqh Community Hall								
R 1,330.00	R 1,156.52	Concerts, Theatre productions and Film Shows	15.0%	REMOVED		REMOVED		REMOVED		REMOVED
		Non-Local Associations	15.0%	REMOVED		REMOVED		REMOVED		REMOVED
R 189.00	R 164.35	Conferences, Meetings, Gatherings, Church Services and Non-Local Associations (per session)	15.0%	REMOVED		REMOVED		REMOVED		REMOVED
R 1,623.00	R 1,411.30	Dances, Dinners, Birthdays, Celebrations, Receptions and Disco's	15.0%	REMOVED		REMOVED		REMOVED		REMOVED
		Non-Local Associations	15.0%	REMOVED		REMOVED		REMOVED		REMOVED
R 1,330.00	R 1,156.52	Shows, Exhibitions and Auctions	15.0%	REMOVED		REMOVED		REMOVED		REMOVED
		Non-Local Associations	15.0%	REMOVED		REMOVED		REMOVED		REMOVED
		Performances, Mannequin Parades, Cooking demo's and Debutant	15.0%	REMOVED		REMOVED		REMOVED		REMOVED
R 1,330.00	R 1,156.52	Non-Local Associations	15.0%	REMOVED		REMOVED		REMOVED		REMOVED
R 928.00	R 806.96	Deposit for all the above	15.0%	REMOVED		REMOVED		REMOVED		REMOVED
R 114.00	R 99.13	Preparation of hall per hour	15.0%	REMOVED		REMOVED		REMOVED		REMOVED

RATES AND TARIFFS 2021/2022 - 2023/2024

Tariffs 2020/2021 Including Vat	Tariffs 2020/2021 Excluding Vat	Description	VAT Status	Tariffs 2021/2022 Including Vat	Variance	Indicative Tariffs 2022/2023 Including Vat	Variance	Indicative Tariffs 2023/2024 Including Vat	Variance	Tariffs 2021/2022 Excluding Vat
R 1,505.00	R 1,308.70	6.2.11.1.2 Tulbagh Town Hall								
R 1,606.00	R 1,606.00	Concerts, Theatre productions and Film Shows Non-local Associations Deposit for above	15.0% Exempt	REMOVED REMOVED		REMOVED REMOVED		REMOVED REMOVED		REMOVED REMOVED
		Local Organisations/Individuals								
		6.2.11.1.3 Town Hall - Ceres								
		Hall, stage and main toilets								
R 381.00	R 331.30	Morning	15.0%	R 400.00	4.99%	R 420.00	5.00%	R 441.00	5.00%	R 347.83
R 381.00	R 331.30	Afternoon	15.0%	R 400.00	4.99%	R 420.00	5.00%	R 441.00	5.00%	R 347.83
R 471.00	R 409.57	Evening	15.0%	R 494.00	4.88%	R 518.00	4.86%	R 543.00	4.83%	R 429.57
		Kitchen								
R 248.00	R 215.65	Morning	15.0%	R 260.00	4.84%	R 273.00	5.00%	R 286.00	4.76%	R 226.09
R 248.00	R 215.65	Afternoon	15.0%	R 260.00	4.84%	R 273.00	5.00%	R 286.00	4.76%	R 226.09
R 322.00	R 280.00	Evening	15.0%	R 287.00	-10.87%	R 301.00	4.88%	R 316.00	4.98%	R 249.57
		Banqueting Hall: (only when not used in conjunction with								
R 234.00	R 203.48	Morning	15.0%	R 245.00	4.70%	R 257.00	4.90%	R 269.00	4.67%	R 213.04
R 234.00	R 203.48	Afternoon	15.0%	R 245.00	4.70%	R 257.00	4.90%	R 269.00	4.67%	R 213.04
R 266.00	R 231.30	Evening	15.0%	R 279.00	4.89%	R 292.00	4.66%	R 306.00	4.79%	R 242.61
		Tariff 2: Public dances per session								
R 928.00	R 806.96	Hall, stage and toilets	15.0%	REMOVED		REMOVED		REMOVED		REMOVED
		Tariff 3: Guarantee deposit								
R 1,606.00	R 1,606.00	Per function	Exempt	R 2,000.00	24.53%	R 2,099.00	4.95%	R 2,203.00	4.95%	R 1,739.13
		Tariff 4: equipment per occasion								
R 34.00	R 29.57	Hiring of table cloths (each, per day)	15.0%	R 35.00	2.94%	R 36.00	2.86%	R 37.00	2.78%	R 30.43
R 23.00	R 20.00	Hiring of tables (each, per day)	15.0%	R 24.00	4.35%	R 25.00	4.17%	R 26.00	4.00%	R 20.87
R 21.00	R 18.26	Hiring of cutlery (per dozen, per day)	15.0%	R 22.00	4.76%	R 23.00	4.55%	R 24.00	4.35%	R 19.13
		Tariff 5: reduced rates								
		50% discount to organisations that qualify								
		Tariff 6: Levy in respect of exceeding the vacating time								
		In the event of the hirer failing to vacate the hired premises within the applicable period, or by 13:00 of the following work day provided official authorisation thereto has been granted, an amount of R50 per hour will be levied until such time that the premises have been fully vacated								
		Tariff 7: Pianos per function (currently not available)								
R 221.00	R 192.17	Piano organ	15.0%	R 232.00	4.98%	R 243.00	4.74%	R 255.00	4.94%	R 201.74
R 248.00	R 215.65	Grand piano	15.0%	R 260.00	4.84%	R 273.00	5.00%	R 286.00	4.76%	R 226.09
		Tariff 8: Rehearsals (per rehearsal)								
		In respect of hall and stage only								
R 156.00	R 135.65	Morning: 10:00 - 12:00 (per rehearsal)	15.0%	R 163.00	4.49%	R 171.00	4.91%	R 179.00	4.68%	R 141.74
R 174.00	R 151.30	Evening: 18:00 - 20:00 (per rehearsal)	15.0%	R 182.00	4.60%	R 191.00	4.95%	R 200.00	4.71%	R 158.26
		Tariff 9: Changes to Bookings -- per booking								
		If notice of a change to a booking is given less than 30 days prior --- excepting when the change is occasioned by a request from Council --- a levy will be charged								
R 128.00	R 111.30	Levy	15.0%	R 134.00	4.69%	R 140.00	4.48%	R 147.00	5.00%	R 116.52
R 266.00	R 231.30	Sound system for Town Hall (per occasion)	15.0%	R 279.00	4.89%	R 292.00	4.66%	R 306.00	4.79%	R 242.61
		6.2.11.1.4 Bella Vista Community Hall								
		All traditional church services (through the night) X2 the 24hour tariff								
		Deposit for above	Exempt	R 2,500.00	New	R 2,625.00	5.00%	R 2,756.00	4.99%	R 2,500.00
		Tariff 1: Basic charges per session								
		Hall, stage and main toilets								
R 274.00	R 238.26	Morning	15.0%	R 287.00	4.74%	R 301.00	4.88%	R 316.00	4.98%	R 249.57
R 274.00	R 238.26	Afternoon	15.0%	R 287.00	4.74%	R 301.00	4.88%	R 316.00	4.98%	R 249.57
R 412.00	R 358.26	Evening	15.0%	R 432.00	4.85%	R 453.00	4.86%	R 475.00	4.86%	R 375.65
		Kitchen								
R 248.00	R 215.65	Morning	15.0%	R 260.00	4.84%	R 273.00	5.00%	R 286.00	4.76%	R 226.09
R 248.00	R 215.65	Afternoon	15.0%	R 260.00	4.84%	R 273.00	5.00%	R 286.00	4.76%	R 226.09
R 274.00	R 238.26	Evening	15.0%	R 287.00	4.74%	R 301.00	4.88%	R 316.00	4.98%	R 249.57
		Change rooms (excluding main toilets)								
R 71.00	R 61.74	Morning	15.0%	R 74.00	4.23%	R 77.00	4.05%	R 80.00	3.90%	R 64.35
R 71.00	R 61.74	Afternoon	15.0%	R 74.00	4.23%	R 77.00	4.05%	R 80.00	3.90%	R 64.35
R 143.00	R 124.35	Evening	15.0%	R 150.00	4.90%	R 157.00	4.67%	R 164.00	4.46%	R 130.43
		Tariff 2: Public dances per session								
R 945.00	R 821.74	Hall, stage and toilets	15.0%	R 992.00	4.97%	R 1,041.00	4.94%	R 1,093.00	5.00%	R 862.61
		Tariff 3: Guarantee deposit								
R 395.00	R 343.48	Per function --- excluding kitchen	15.0%	R 500.00	26.58%	R 525.00	5.00%	R 551.00	4.95%	R 434.78
R 1,606.00	R 1,396.52	Per function --- including kitchen	15.0%	R 2,000.00	24.53%	R 2,099.00	4.95%	R 2,203.00	4.95%	R 1,739.13
		Tariff 4: equipment per occasion								
R 34.00	R 29.57	Hiring of table cloths (each, per day)	15.0%	R 35.00	2.94%	R 36.00	2.86%	R 37.00	2.78%	R 30.43
R 17.90	R 15.57	Hiring of tables (each, per day)	15.0%	R 24.00	34.08%	R 25.20	5.00%	R 26.50	5.16%	R 20.87
R 16.60	R 14.43	Hiring of cutlery (per dozen, per day)	15.0%	R 17.40	4.82%	R 18.30	5.17%	R 19.20	4.92%	R 15.13
		Tariff 5: Reduced rates								
		50% discount to organisations that qualify								
		Tariff 6: Levy in respect of exceeding the vacating time								
		In the event of the hirer failing to vacate the hired premises within the applicable period, or by 13:00 of the following work day provided official authorisation thereto has been granted, an amount of R50 per hour will be levied until such time that the premises have been fully vacated								
		Tariff 7: Pianos								
		Tariff 8: Rehearsals (per rehearsal)								
		In respect of hall and stage only								
R 100.00	R 86.96	Morning: 10:00 - 12:00 (per rehearsal)	15.0%	R 105.00	5.00%	R 110.00	4.76%	R 115.00	4.55%	R 91.30
R 143.00	R 124.35	Evening: 18:00 - 20:00 (per rehearsal)	15.0%	R 150.00	4.90%	R 157.00	4.67%	R 164.00	4.46%	R 130.43
		Tariff 9: Changes to Bookings -- per booking								
		If notice of a change to a booking is given less than 30 days prior --- excepting when the change is occasioned by a request from Council --- a levy will be charged								
R 114.00	R 99.13	Levy	15.0%	R 119.00	4.39%	R 124.00	4.20%	R 130.00	4.84%	R 103.48

RATES AND TARIFFS 2021/2022 - 2023/2024

Tariffs 2020/2021 Including Vat	Tariffs 2020/2021 Excluding Vat		Description	VAT Status	Tariffs 2021/2022 Including Vat	Variance	Indicative Tariffs 2022/2023 Including Vat	Variance	Indicative Tariffs 2023/2024 Including Vat	Variance	Tariffs 2021/2022 Excluding Vat
		6.2.11.1.5	Dreyer Hall (currently on lease contract)								
			Tariff 1: Basic charges per session								
			Hall, stage and main toilets								
R 238.00	R 206.96		Morning	15.0%	R 249.00	4.62%	R 261.00	4.82%	R 274.00	4.98%	R 216.52
R 238.00	R 206.96		Afternoon	15.0%	R 249.00	4.62%	R 261.00	4.82%	R 274.00	4.98%	R 216.52
R 326.00	R 283.48		Evening	15.0%	R 342.00	4.91%	R 359.00	4.97%	R 376.00	4.74%	R 297.39
			Kitchen								
R 80.00	R 69.57		Morning	15.0%	R 84.00	5.00%	R 88.00	4.76%	R 92.00	4.55%	R 73.04
R 80.00	R 69.57		Afternoon	15.0%	R 84.00	5.00%	R 88.00	4.76%	R 92.00	4.55%	R 73.04
R 96.00	R 83.48		Evening	15.0%	R 100.00	4.17%	R 105.00	5.00%	R 110.00	4.76%	R 86.96
			Change rooms (excluding main toilets)								
R 69.00	R 60.00		Morning	15.0%	R 72.00	4.35%	R 75.00	4.17%	R 78.00	4.00%	R 62.61
R 69.00	R 60.00		Afternoon	15.0%	R 72.00	4.35%	R 75.00	4.17%	R 78.00	4.00%	R 62.61
R 151.00	R 131.30		Evening	15.0%	R 158.00	4.64%	R 165.00	4.43%	R 173.00	4.85%	R 137.39
			Tariff 2: Public dances per session								
R 909.00	R 790.43		Hall, stage and toilets	15.0%	R 954.00	4.95%	R 1,001.00	4.93%	R 1,051.00	5.00%	R 829.57
R 346.00	R 346.00		Tariff 3: Guarantee deposit per function	Exempt	R 363.00	4.91%	R 381.00	4.96%	R 400.00	4.99%	R 363.00
			Tariff 4: Equipment								
			Tariff 5: Reduced rates								
			50% discount to organisations that qualify								
			Tariff 6: Levy in respect of exceeding the vacating time								
			In the event of the hirer failing to vacate the hired premises within the applicable period, or by 13:00 of the following work day provided official authorisation thereto has been granted, an amount of R10 per hour will be levied until such time that the premises have been fully vacated								
			Tariff 7: Pianos								
			Tariff 8: Rehearsals (per rehearsal)								
			In respect of hall and stage only								
R 69.00	R 60.00		Morning: 10:00 - 12:00 (per rehearsal)	15.0%	R 72.00	4.35%	R 75.00	4.17%	R 78.00	4.00%	R 62.61
R 110.00	R 95.65		Evening: 18:00 - 20:00 (per rehearsal)	15.0%	R 115.00	4.55%	R 120.00	4.35%	R 126.00	5.00%	R 100.00
			Tariff 9: Changes to Bookings -- per booking								
			If notice of a change to a booking is given less than 30 days prior --- excepting when the change is occasioned by a request from Council --- a levy will be charged								
R 110.00	R 95.65		Levy	15.0%	R 115.00	4.55%	R 120.00	4.35%	R 126.00	5.00%	R 100.00
		6.2.11.1.6	Bella Vista Youth Centre and Polo cross Hall N'duli								
			Tariff 1: Basic charges per session								
			Hall, stage and main toilets								
R 248.00	R 215.65		Morning	15.0%	R 260.00	4.84%	R 273.00	5.00%	R 286.00	4.76%	R 226.09
R 248.00	R 215.65		Afternoon	15.0%	R 260.00	4.84%	R 273.00	5.00%	R 286.00	4.76%	R 226.09
R 340.00	R 295.65		Evening	15.0%	R 357.00	5.00%	R 374.00	4.76%	R 392.00	4.81%	R 310.43
			Tariff 2: Public dances per session								
R 945.00	R 821.74		Hall, stage and toilets	15.0%	R 992.00	4.97%	R 1,041.00	4.94%	R 1,093.00	5.00%	R 862.61
R 360.00	R 360.00		Tariff 3: Guarantee deposit per function	Exempt	R 378.00	5.00%	R 396.00	4.76%	R 415.00	4.80%	R 378.00
			Tariff 4: Reduced rates								
			50% discount to organisations that qualify								
			Tariff 5: Levy in respect of exceeding the vacating time								
			In the event of the lessee failing to vacate the hired premises within the applicable period, or by 13:00 of the following work day provided official authorisation thereto has been granted, an amount of R10 per hour will be levied until such time that the premises have been fully vacated								
			Tariff 6: Rehearsals (per rehearsal)								
			In respect of hall and stage only								
R 71.00	R 61.74		Morning: 10:00 - 12:00 (per rehearsal)	15.0%	R 74.00	4.23%	R 77.00	4.05%	R 80.00	3.90%	R 64.35
R 114.00	R 99.13		Evening: 18:00 - 20:00 (per rehearsal)	15.0%	R 119.00	4.39%	R 124.00	4.20%	R 130.00	4.84%	R 103.48
			Tariff 7: Changes to bookings --- per booking								
			If notice of a change to a booking is given less than 30 days prior --- excepting when the change is occasioned by a request from Council --- a levy will be charged								
R 128.00	R 111.30		Levy	15.0%	R 134.00	4.69%	R 140.00	4.48%	R 147.00	5.00%	R 116.52
		6.2.11.1.7	N'duli New Hall								
			All traditional church services (through the night) X2 the 24 hour tariff								
			Deposit for above	Exempt	R 2,500.00	New	R 2,625.00	5.00%	R 2,756.00	4.99%	R 2,500.00
			Tariff 1: Basic charges per session								
			Hall, stage and main toilets								
R 291.00	R 253.04		Morning	15.0%	R 287.00	-1.37%	R 301.00	4.88%	R 316.00	4.98%	R 249.57
R 291.00	R 253.04		Afternoon	15.0%	R 287.00	-1.37%	R 301.00	4.88%	R 316.00	4.98%	R 249.57
R 412.00	R 358.26		Evening	15.0%	R 432.00	4.85%	R 453.00	4.86%	R 475.00	4.86%	R 375.65
			Kitchen								
R 128.00	R 111.30		Morning	15.0%	R 134.00	4.69%	R 140.00	4.48%	R 147.00	5.00%	R 116.52
R 128.00	R 111.30		Afternoon	15.0%	R 134.00	4.69%	R 140.00	4.48%	R 147.00	5.00%	R 116.52
R 189.00	R 164.35		Evening	15.0%	R 198.00	4.76%	R 207.00	4.55%	R 217.00	4.83%	R 172.17
			Change rooms (excluding main toilets)								
R 54.00	R 46.96		Morning	15.0%	R 56.00	3.70%	R 58.00	3.57%	R 60.00	3.45%	R 48.70
R 54.00	R 46.96		Afternoon	15.0%	R 56.00	3.70%	R 58.00	3.57%	R 60.00	3.45%	R 48.70
R 84.00	R 73.04		Evening	15.0%	R 88.00	4.76%	R 92.00	4.55%	R 96.00	4.35%	R 76.52
			Tariff 2: Public dances per session								
R 1,003.00	R 872.17		Hall, stage and toilets	15.0%	REMOVED		REMOVED		REMOVED		REMOVED
R 518.00	R 518.00		Tariff 3: Guarantee deposit per function	Exempt	REMOVED		REMOVED		REMOVED		REMOVED
			Deposit per function- excluding kitchen	Exempt	R 500.00	New	R 525.00	5.00%	R 551.00	4.95%	R 500.00
			Deposit per function- including kitchen	Exempt	R 2,000.00	New	R 2,100.00	5.00%	R 2,205.00	5.00%	R 2,000.00
			Tariff 4: Equipment								
			Hiring of tables (each, per dav)	15.0%	R 24.00	New	R 25.00	4.17%	R 26.00	4.00%	R 20.87
			Tariff 5: Reduced rates								
			50% discount to organisations that qualify								
			Tariff 6: Levy in respect of exceeding the vacating time								
			In the event of the hirer failing to vacate the hired premises within the applicable period, or by 13:00 of the following work day provided official authorisation thereto has been granted, an amount of R50 per hour will be levied until such time that the premises have been fully vacated								
			Tariff 7: Rehearsals (per rehearsal)								
			In respect of hall and stage only								
R 114.00	R 99.13		Morning: 10:00 - 12:00 (per rehearsal)	15.0%	R 119.00	4.39%	R 124.00	4.20%	R 130.00	4.84%	R 103.48
R 143.00	R 124.35		Evening: 18:00 - 20:00 (per rehearsal)	15.0%	R 150.00	4.90%	R 157.00	4.67%	R 164.00	4.46%	R 130.43
			Tariff 8: Changes to bookings --- per booking								
			If notice of a change to a booking is given less than 30 days prior --- excepting when the change is occasioned by a request from Council --- a levy will be charged								
R 114.00	R 99.13		Levy	15.0%	R 119.00	4.39%	R 124.00	4.20%	R 130.00	4.84%	R 103.48

RATES AND TARIFFS 2021/2022 - 2023/2024

Tariffs 2020/2021 Including Vat	Tariffs 2020/2021 Excluding Vat	Description	VAT Status	Tariffs 2021/2022 Including Vat	Variance	Indicative Tariffs 2022/2023 Including Vat	Variance	Indicative Tariffs 2023/2024 Including Vat	Variance	Tariffs 2021/2022 Excluding Vat
6.2.11.1.8 Prince Alfred's Hamlet Town Hall										
All traditional church services (through the night) X2 the 24 hour tariff										
		Deposit for above	Exempt	R 2,500.00	New	R 2,625.00	5.00%	R 2,756.00	4.99%	R 2,500.00
R 54.00	R 46.96	Tariff 1: Information sessions	15.0%	REMOVED		REMOVED		REMOVED		REMOVED
		Tariff 2: Welfare Functions								
		Tariff 3: Meetings per session (included council chamber for councillors)	15.0%	REMOVED		REMOVED		REMOVED		REMOVED
R 71.00	R 61.74	Hire	15.0%	REMOVED		REMOVED		REMOVED		REMOVED
R 228.00	R 228.00	Deposit	Exempt	REMOVED		REMOVED		REMOVED		REMOVED
		Tariff 4: All functions not covered under other tariffs (e.g Weddings, dinners, receptions and all dances/ birthdays)								
R 1,003.00	R 872.17	Hire	15.0%	REMOVED		REMOVED		REMOVED		REMOVED
R 1,139.00	R 1,139.00	Deposit	Exempt	REMOVED		REMOVED		REMOVED		REMOVED
		Tariff 5: Church services (per service) and fundraisings								
R 516.00	R 448.70	Hire	15.0%	REMOVED		REMOVED		REMOVED		REMOVED
R 725.00	R 725.00	Deposit	Exempt	REMOVED		REMOVED		REMOVED		REMOVED
		Tariff 6: Sport practices (per session)								
R 234.00	R 203.48	Hire	15.0%	REMOVED		REMOVED		REMOVED		REMOVED
R 413.00	R 413.00	Deposit	Exempt	REMOVED		REMOVED		REMOVED		REMOVED
Tariff 1: Basic charges per session										
Hall, stage and main toilets										
		Morning	15.0%	R 287.00	New	R 301.00	4.88%	R 316.00	4.98%	R 249.57
		Afternoon	15.0%	R 287.00	New	R 301.00	4.88%	R 316.00	4.98%	R 249.57
		Evening	15.0%	R 432.00	New	R 453.00	4.86%	R 475.00	4.86%	R 375.65
Kitchen										
		Morning	15.0%	R 134.00	New	R 140.00	4.48%	R 147.00	5.00%	R 116.52
		Afternoon	15.0%	R 134.00	New	R 140.00	4.48%	R 147.00	5.00%	R 116.52
		Evening	15.0%	R 198.00	New	R 207.00	4.55%	R 217.00	4.83%	R 172.17
Tariff 3: Guarantee deposit										
		Per function --- excluding kitchen	15.0%	R 500.00	New	R 525.00	5.00%	R 551.00	4.95%	R 434.78
		Per function --- including kitchen	15.0%	R 2,000.00	New	R 2,100.00	5.00%	R 2,205.00	5.00%	R 1,739.13
Tariff 4: equipment per occasion										
		Hiring of tables (each, per day)	15.0%	R 24.00	New	R 25.00	4.17%	R 26.00	4.00%	R 20.87
Tariff 5: Reduced rates										
50% discount to organisations that qualify										
Tariff 6: Levv in respect of exceeding the vacatina time										
In the event of the hirer failing to vacate the hired premises within the applicable period, or by 13:00 of the following work day provided official authorisation thereto has been granted, an amount of R50 per hour will be levied until such time that the premises have been fully vacated										
Tariff 8: Rehearsals (per rehearsal)										
		Morning: 10:00 - 12:00 (per rehearsal)	15.0%	R 105.00	New	R 110.00	4.76%	R 115.00	4.55%	R 91.30
		Evening: 18:00 - 20:00 (per rehearsal)	15.0%	R 150.00	New	R 157.00	4.67%	R 164.00	4.46%	R 130.43
Tariff 9: Changes to Bookings -- per booking										
		If notice of a change to a booking is given less than 30 days prior --- excepting when the change is occasioned by a request from Council --- a levy will be charged								
		Levy	15.0%	R 119.00	New	R 124.00	4.20%	R 130.00	4.84%	R 103.48
6.2.11.1.9 Prince Alfred's Hamlet Community Hall										
All traditional church services (through the night) X2 the 24 hour tariff										
		Deposit for above	Exempt	R 2,500.00	New	R 2,625.00	5.00%	R 2,756.00	4.99%	R 2,500.00
R 54.00	R 46.96	Tariff 1: Information sessions	15.0%	REMOVED		REMOVED		REMOVED		REMOVED
		Tariff 2: Welfare Functions								
		Tariff 3: Meetings (per session)								
R 71.00	R 61.74	Hire	15.0%	REMOVED		REMOVED		REMOVED		REMOVED
R 179.00	R 179.00	Deposit	Exempt	REMOVED		REMOVED		REMOVED		REMOVED
		Tariff 4: All functions not covered under other tariffs (e.g Weddings, dinners, receptions and all dances/ birthdays)								
R 960.00	R 834.78	Hire	15.0%	REMOVED		REMOVED		REMOVED		REMOVED
R 1,035.00	R 1,035.00	Deposit	Exempt	REMOVED		REMOVED		REMOVED		REMOVED
		Tariff 5: Church services (per service) and fundraisings								
R 516.00	R 448.70	Hire	15.0%	REMOVED		REMOVED		REMOVED		REMOVED
R 725.00	R 725.00	Deposit	Exempt	REMOVED		REMOVED		REMOVED		REMOVED
		Tariff 6: Sport practices								
R 114.00	R 99.13	Hire	15.0%	REMOVED		REMOVED		REMOVED		REMOVED
R 569.00	R 569.00	Deposit	Exempt	REMOVED		REMOVED		REMOVED		REMOVED
Tariff 1: Basic charges per session										
Hall, stage and main toilets										
		Morning	15.0%	R 287.00	New	R 301.00	4.88%	R 316.00	4.98%	R 249.57
		Afternoon	15.0%	R 287.00	New	R 301.00	4.88%	R 316.00	4.98%	R 249.57
		Evening	15.0%	R 432.00	New	R 453.00	4.86%	R 475.00	4.86%	R 375.65
Kitchen										
		Morning	15.0%	R 134.00	New	R 140.00	4.48%	R 147.00	5.00%	R 116.52
		Afternoon	15.0%	R 134.00	New	R 140.00	4.48%	R 147.00	5.00%	R 116.52
		Evening	15.0%	R 198.00	New	R 207.00	4.55%	R 217.00	4.83%	R 172.17
Tariff 3: Guarantee deposit										
		Per function --- excluding kitchen	15.0%	R 500.00	New	R 525.00	5.00%	R 551.00	4.95%	R 434.78
		Per function --- including kitchen	15.0%	R 2,000.00	New	R 2,100.00	5.00%	R 2,205.00	5.00%	R 1,739.13
Tariff 4: equipment per occasion										
		Hiring of tables (each, per day)	15.0%	R 24.00	New	R 25.00	4.17%	R 26.00	4.00%	R 20.87
Tariff 5: Reduced rates										
50% discount to organisations that qualify										
Tariff 6: Levv in respect of exceeding the vacatina time										
In the event of the hirer failing to vacate the hired premises within the applicable period, or by 13:00 of the following work day provided official authorisation thereto has been granted, an amount of R50 per hour will be levied until such time that the premises have been fully vacated										
Tariff 8: Rehearsals (per rehearsal)										
		Morning: 10:00 - 12:00 (per rehearsal)	15.0%	R 105.00	New	R 110.00	4.76%	R 115.00	4.55%	R 91.30
		Evening: 18:00 - 20:00 (per rehearsal)	15.0%	R 150.00	New	R 157.00	4.67%	R 164.00	4.46%	R 130.43
Tariff 9: Changes to Bookings -- per booking										
		If notice of a change to a booking is given less than 30 days prior --- excepting when the change is occasioned by a request from Council --- a levy will be charged								
		Levy	15.0%	R 119.00	New	R 124.00	4.20%	R 130.00	4.84%	R 103.48
6.2.11.1.10 Tulbaah Community Hall										
All traditional church services (through the night) X2 the 24 hour tariff										
		Deposit for above	Exempt	R 2,500.00	New	R 2,625.00	5.00%	R 2,756.00	4.99%	R 2,500.00
Indoor Sport										
R 1,922.00	R 1,671.30	Professional	15.0%	REMOVED		REMOVED		REMOVED		REMOVED
R 1,106.00	R 961.74	Amateur	15.0%	REMOVED		REMOVED		REMOVED		REMOVED
R 143.00	R 124.35	Practices -- per hour	15.0%	REMOVED		REMOVED		REMOVED		REMOVED
R 774.00	R 774.00	Deposit	Exempt	REMOVED		REMOVED		REMOVED		REMOVED
Concerts, Theatre productions and Film Shows										
		Local Associations	15.0%	REMOVED		REMOVED		REMOVED		REMOVED
R 781.00	R 679.13	Professional / Private	15.0%	REMOVED		REMOVED		REMOVED		REMOVED
R 1,922.00	R 1,671.30	Deposit	Exempt	REMOVED		REMOVED		REMOVED		REMOVED
R 774.00	R 774.00									
Conferences, Meetings, Gatherings, Church Services and Bazaars										
		Local Associations	15.0%	REMOVED		REMOVED		REMOVED		REMOVED
R 156.00	R 135.65	Deposit	Exempt	REMOVED		REMOVED		REMOVED		REMOVED
R 646.00	R 646.00									

RATES AND TARIFFS 2021/2022 - 2023/2024

Tariffs 2020/2021 Including Vat	Tariffs 2020/2021 Excluding Vat	Description	VAT Status	Tariffs 2021/2022 Including Vat	Variance	Indicative Tariffs 2022/2023 Including Vat	Variance	Indicative Tariffs 2023/2024 Including Vat	Variance	Tariffs 2021/2022 Excluding Vat
Dances, Dinners, Birthdays, Celebrations, Receptions and Disco's										
R 1,242.00	R 1,080.00	Local Associations	15.0%	REMOVED		REMOVED		REMOVED		REMOVED
R 1,876.00	R 1,631.30	Private	15.0%	REMOVED		REMOVED		REMOVED		REMOVED
R 774.00	R 774.00	Deposit	Exempt	REMOVED		REMOVED		REMOVED		REMOVED
Shows, Exhibitions and Auctions										
R 1,330.00	R 1,156.52	Non-local Associations	15.0%	REMOVED		REMOVED		REMOVED		REMOVED
R 854.00	R 854.00	Local Associations	Exempt	REMOVED		REMOVED		REMOVED		REMOVED
Performances, Mannequin Parades, Cooking demo's and Debutant										
R 1,120.00	R 973.91	Non-local Associations	15.0%	REMOVED		REMOVED		REMOVED		REMOVED
R 781.00	R 679.13	Local Associations	15.0%	REMOVED		REMOVED		REMOVED		REMOVED
R 1,423.00	R 1,423.00	Deposit	Exempt	REMOVED		REMOVED		REMOVED		REMOVED
R 114.00	R 99.13	Preparation of hall per hour	15.0%	R 119.00	4.39%	R 124.00	4.20%	R 130.00	4.84%	R 103.48
Tariff 1: Basic charges per session										
Hall, stage and main toilets										
		Morning	15.0%	R 287.00	New	R 301.00	4.88%	R 316.00	4.98%	R 249.57
		Afternoon	15.0%	R 287.00	New	R 301.00	4.88%	R 316.00	4.98%	R 249.57
		Evening	15.0%	R 432.00	New	R 453.00	4.86%	R 475.00	4.86%	R 375.65
Kitchen										
		Morning	15.0%	R 134.00	New	R 140.00	4.48%	R 147.00	5.00%	R 116.52
		Afternoon	15.0%	R 134.00	New	R 140.00	4.48%	R 147.00	5.00%	R 116.52
		Evening	15.0%	R 198.00	New	R 207.00	4.55%	R 217.00	4.83%	R 172.17
Tariff 3: Guarantee deposit										
		Per function --- excluding kitchen	15.0%	R 500.00	New	R 525.00	5.00%	R 551.00	4.95%	R 434.78
		Per function --- including kitchen	15.0%	R 2,000.00	New	R 2,100.00	5.00%	R 2,205.00	5.00%	R 1,739.13
Tariff 4: equipment per occasion										
		Hiring of tables (each, per day)	15.0%	R 24.00	New	R 25.00	4.17%	R 26.00	4.00%	R 20.87
Tariff 5: Reduced rates										
50% discount to organisations that qualify										
Tariff 6: Levy in respect of exceeding the vacating time										
In the event of the hirer failing to vacate the hired premises within the applicable period, or by 13:00 of the following work day provided official authorisation thereto has been										
Tariff 8: Rehearsals (per rehearsal)										
		Morning: 10:00 - 12:00 (per rehearsal)	15.0%	R 105.00	New	R 110.00	4.76%	R 115.00	4.55%	R 91.30
		Evening: 18:00 - 20:00 (per rehearsal)	15.0%	R 150.00	New	R 157.00	4.67%	R 164.00	4.46%	R 130.43
Tariff 9: Changes to Bookings -- per booking										
If notice of a change to a booking is given less than 30 days prior --- excepting when the change is occasioned by a request from Council --- a levy will be charged										
		Levy	15.0%	R 119.00	New	R 124.00	4.20%	R 130.00	4.84%	R 103.48

RATES AND TARIFFS 2021/2022 - 2023/2024

Tariffs 2020/2021 Including Vat	Tariffs 2020/2021 Excluding Vat	Description	VAT Status	Tariffs 2021/2022 Including Vat	Variance	Indicative Tariffs 2022/2023 Including Vat	Variance	Indicative Tariffs 2023/2024 Including Vat	Variance	Tariffs 2021/2022 Excluding Vat
		6.2.11.2 Local Organisations								
		6.2.11.2.1 Tulbaah Town Hall								
		All traditional church services (through the night) X2 the 24 hour tariff								
		Deposit for above	Exempt	R 2,500.00	New	R 2,625.00	5.00%	R 2,756.00	4.99%	R 2,500.00
R 1,423.00	R 1,423.00	Main hall	Exempt	REMOVED		REMOVED		REMOVED		REMOVED
R 453.00	R 453.00	Banqueting hall	Exempt	REMOVED		REMOVED		REMOVED		REMOVED
R 453.00	R 453.00	Auditorium	Exempt	REMOVED		REMOVED		REMOVED		REMOVED
R 245.00	R 245.00	Kitchen	Exempt	REMOVED		REMOVED		REMOVED		REMOVED
R 426.00	R 426.00	Tables	Exempt	REMOVED		REMOVED		REMOVED		REMOVED
		Hire:								
		Indoor Sport								
R 2,069.00	R 1,799.13	Professional	15.0%	REMOVED		REMOVED		REMOVED		REMOVED
R 1,106.00	R 961.74	Amateur	15.0%	REMOVED		REMOVED		REMOVED		REMOVED
R 291.00	R 253.04	Kitchen	15.0%	REMOVED		REMOVED		REMOVED		REMOVED
		Concerts, Theatre productions and Film Shows								
R 677.00	R 588.70	Local Associations	15.0%	REMOVED		REMOVED		REMOVED		REMOVED
R 1,922.00	R 1,671.30	Professional / Private	15.0%	REMOVED		REMOVED		REMOVED		REMOVED
R 291.00	R 253.04	Kitchen	15.0%	REMOVED		REMOVED		REMOVED		REMOVED
		Conferences, Meetings, Gatherings, Church Services and Bazaars								
R 677.00	R 588.70	Main hall	15.0%	REMOVED		REMOVED		REMOVED		REMOVED
R 291.00	R 253.04	Banqueting hall	15.0%	REMOVED		REMOVED		REMOVED		REMOVED
R 471.00	R 409.57	Auditorium	15.0%	REMOVED		REMOVED		REMOVED		REMOVED
R 303.00	R 263.48	Kitchen	15.0%	REMOVED		REMOVED		REMOVED		REMOVED
		Dances, Dinners, Birthdays, Celebrations, Receptions and Disco's								
R 1,772.00	R 1,540.87	Main hall	15.0%	REMOVED		REMOVED		REMOVED		REMOVED
R 793.00	R 689.57	Banqueting hall	15.0%	REMOVED		REMOVED		REMOVED		REMOVED
R 381.00	R 331.30	Kitchen	15.0%	REMOVED		REMOVED		REMOVED		REMOVED
		Shows, Exhibitions and Auctions								
R 1,623.00	R 1,411.30	Main hall	15.0%	REMOVED		REMOVED		REMOVED		REMOVED
R 781.00	R 679.13	Banqueting hall	15.0%	REMOVED		REMOVED		REMOVED		REMOVED
R 381.00	R 331.30	Kitchen	15.0%	REMOVED		REMOVED		REMOVED		REMOVED
		Performances, Mannequin Parades, Cooking demo's and Debutant								
R 1,623.00	R 1,411.30	Main hall	15.0%	REMOVED		REMOVED		REMOVED		REMOVED
R 1,623.00	R 1,411.30	Banqueting hall	15.0%	REMOVED		REMOVED		REMOVED		REMOVED
		Tariff 1: Basic charges per session								
		Hall, stage and main toilets								
		Morning	15.0%	R 400.00	New	R 420.00	5.00%	R 441.00	5.00%	R 347.83
		Afternoon	15.0%	R 400.00	New	R 420.00	5.00%	R 441.00	5.00%	R 347.83
		Evening	15.0%	R 494.00	New	R 518.00	4.86%	R 543.00	4.83%	R 429.57
		Kitchen								
		Morning	15.0%	R 260.00	New	R 273.00	5.00%	R 286.00	4.76%	R 226.09
		Afternoon	15.0%	R 260.00	New	R 273.00	5.00%	R 286.00	4.76%	R 226.09
		Evening	15.0%	R 287.00	New	R 301.00	4.88%	R 316.00	4.98%	R 249.57
		Banqueting Hall: (only when not used in conjunction with kitchen) per session								
		Morning	15.0%	R 245.00	New	R 257.00	4.90%	R 269.00	4.67%	R 213.04
		Afternoon	15.0%	R 245.00	New	R 257.00	4.90%	R 269.00	4.67%	R 213.04
		Evening	15.0%	R 279.00	New	R 292.00	4.66%	R 306.00	4.79%	R 242.61
		Tariff 3: Guarantee deposit								
		Per function	15.0%	R 2,000.00	New	R 2,100.00	5.00%	R 2,205.00	5.00%	R 1,739.13
		Tariff 4: equipment per occasion								
		Hiring of tables (each, per day)	15.0%	R 24.00	New	R 25.00	4.17%	R 26.00	4.00%	R 20.87
		Tariff 5: Reduced rates								
		50% discount to organisations that qualify								
		Tariff 6: Levy in respect of exceeding the vacating time								
		In the event of the hirer failing to vacate the hired premises within the applicable period, or by 13:00 of the following work day provided official authorisation thereto has been granted, an amount of R50 per hour will be levied until such time that the premises have been fully vacated								
		Tariff 8: Rehearsals (per rehearsal)								
		In respect of hall and stage only								
		Morning: 10:00 - 12:00 (per rehearsal)	15.0%	R 163.00	New	R 171.00	4.91%	R 179.00	4.68%	R 141.74
		Evening: 18:00 - 20:00 (per rehearsal)	15.0%	R 182.00	New	R 191.00	4.95%	R 200.00	4.71%	R 158.26
		Tariff 9: Changes to Bookings -- per booking								
		If notice of a change to a booking is given less than 30 days prior --- excepting when the change is occasioned by a request from Council --- a levy will be charged								
R 143.00	R 124.35	Levy	15.0%	R 134.00	New	R 140.00	4.48%	R 147.00	5.00%	R 116.52
R 25.00	R 21.74	Preparation of hall per hour	15.0%	R 150.00	4.90%	R 157.00	4.67%	R 164.00	4.46%	R 130.43
		Tables: per table to maximum of R110.00								
		Tables	15.0%	REMOVED		REMOVED		REMOVED		REMOVED
		6.2.11.2.2 Drostdiv hall								
R 498.00	R 433.04	Hire	15.0%	REMOVED		REMOVED		REMOVED		REMOVED
R 426.00	R 426.00	Deposit	Exempt	REMOVED		REMOVED		REMOVED		REMOVED
		6.2.11.2.3 Montana Community Hall								
		All traditional church services (through the night) X2 the 24 hour tariff								
		Deposit for above	Exempt	R 2,500.00	New	R 2,625.00	5.00%	R 2,756.00	4.99%	R 2,500.00
R 723.00	R 723.00	Concerts and stage performances								
R 631.00	R 631.00	Hire	15.0%	REMOVED		REMOVED		REMOVED		REMOVED
		Deposit	Exempt	REMOVED		REMOVED		REMOVED		REMOVED
R 1,167.00	R 1,167.00	Disco's and Dances								
R 774.00	R 774.00	Hire	15.0%	REMOVED		REMOVED		REMOVED		REMOVED
		Deposit	Exempt	REMOVED		REMOVED		REMOVED		REMOVED
R 561.00	R 487.83	Film shows, Wedding receptions and birthdays								
R 631.00	R 631.00	Hire	15.0%	REMOVED		REMOVED		REMOVED		REMOVED
		Deposit	Exempt	REMOVED		REMOVED		REMOVED		REMOVED
R 266.00	R 0.00	Meetings								
R 386.00	R 266.00	Hire	15.0%	REMOVED		REMOVED		REMOVED		REMOVED
		Deposit	Exempt	REMOVED		REMOVED		REMOVED		REMOVED
		Senior citizens' meetings and gatherings; Schools and Churches (Special Occasions) per session								
		Performances								
R 471.00	R 0.00	Hire	15.0%	REMOVED		REMOVED		REMOVED		REMOVED
R 518.00	R 471.00	Deposit	Exempt	REMOVED		REMOVED		REMOVED		REMOVED
		Exhibitions								
R 471.00	R 0.00	Hire	15.0%	REMOVED		REMOVED		REMOVED		REMOVED
R 413.00	R 413.00	Deposit	Exempt	REMOVED		REMOVED		REMOVED		REMOVED
		Bazaars								
R 291.00	R 0.00	Hire: Churches and Schools	15.0%	REMOVED		REMOVED		REMOVED		REMOVED
R 516.00	R 291.00	Hire: Other	15.0%	REMOVED		REMOVED		REMOVED		REMOVED
R 594.00	R 594.00	Deposit	Exempt	REMOVED		REMOVED		REMOVED		REMOVED
R 100.00	R 100.00	Kitchen	15.0%	REMOVED		REMOVED		REMOVED		REMOVED

RATES AND TARIFFS 2021/2022 - 2023/2024

Tariffs 2020/2021 Including Vat	Tariffs 2020/2021 Excluding Vat	Description	VAT Status	Tariffs 2021/2022 Including Vat	Variance	Indicative Tariffs 2022/2023 Including Vat	Variance	Indicative Tariffs 2023/2024 Including Vat	Variance	Tariffs 2021/2022 Excluding Vat
		Tariff 1: Basic charges per session								
		Hall, stage and main toilets								
		Morning	15.0%	R 287.00	New	R 301.00	4.88%	R 316.00	4.98%	R 249.57
		Afternoon	15.0%	R 287.00	New	R 301.00	4.88%	R 316.00	4.98%	R 249.57
		Evening	15.0%	R 432.00	New	R 453.00	4.86%	R 475.00	4.86%	R 375.65
		Kitchen								
		Morning	15.0%	R 260.00	New	R 273.00	5.00%	R 286.00	4.76%	R 226.09
		Afternoon	15.0%	R 260.00	New	R 273.00	5.00%	R 286.00	4.76%	R 226.09
		Evening	15.0%	R 287.00	New	R 301.00	4.88%	R 316.00	4.98%	R 249.57
		Change rooms (excluding main toilets)								
		Morning	15.0%	R 74.00	New	R 77.00	4.05%	R 80.00	3.90%	R 64.35
		Afternoon	15.0%	R 74.00	New	R 77.00	4.05%	R 80.00	3.90%	R 64.35
		Evening	15.0%	R 150.00	New	R 157.00	4.67%	R 164.00	4.46%	R 130.43
		Tariff 3: Guarantee deposit								
		Per function --- excluding kitchen	15.0%	R 500.00	New	R 525.00	5.00%	R 551.00	4.95%	R 434.78
		Per function --- including kitchen	15.0%	R 2,000.00	New	R 2,100.00	5.00%	R 2,205.00	5.00%	R 1,739.13
		Tariff 4: equipment per occasion								
		Hiring of tables (each, per day)	15.0%	R 24.00	New	R 25.00	4.17%	R 26.00	4.00%	R 20.87
		Tariff 5: Reduced rates								
		50% discount to organisations that qualify								
		Tariff 6: Levv in respect of exceeding the vacatina time								
		In the event of the hirer failing to vacate the hired premises within the applicable period, or by 13:00 of the following work day provided official authorisation thereto has been granted, an amount of R50 per hour will be levied until such time that the premises have been fully vacated								
		Tariff 8: Rehearsals (per rehearsal)								
		Morning: 10:00 - 12:00 (per rehearsal)	15.0%	R 105.00	New	R 110.00	4.76%	R 115.00	4.55%	R 91.30
		Evening: 18:00 - 20:00 (per rehearsal)	15.0%	R 150.00	New	R 157.00	4.67%	R 164.00	4.46%	R 130.43
		Tariff 9: Changes to Bookings -- per booking								
		If notice of a change to a booking is given less than 30 days prior --- excepting when the change is occasioned by a request from Council --- a levy will be charged								
		Levy	15.0%	R 119.00	New	R 124.00	4.20%	R 130.00	4.84%	R 103.48
R 128.00	R 128.00	Montana Library Hall : Per occasion (No Church Services)	15.0%	R 134.00	4.69%	R 140.00	4.48%	R 147.00	5.00%	R 116.52
R 156.00	R 156.00	Stamper Street Hall : (per occasion)	15.0%	R 163.00	4.49%	R 171.00	4.91%	R 179.00	4.68%	R 141.74
	R 0.00									

RATES AND TARIFFS 2021/2022 - 2023/2024

Tariffs 2020/2021 Including Vat	Tariffs 2020/2021 Excluding Vat		Description	VAT Status	Tariffs 2021/2022 Including Vat	Variance	Indicative Tariffs 2022/2023 Including Vat	Variance	Indicative Tariffs 2023/2024 Including Vat	Variance	Tariffs 2021/2022 Excluding Vat
R 0.00		6.2.11.2.4	Pine Valley Community Hall All traditional church services (through the night) X2 the 24 hour tariff								
	R 0.00		Deposit for above	Exempt	R 2,500.00	New	R 2,625.00	5.00%	R 2,756.00	4.99%	R 2,500.00
R 723.00	R 723.00		Concerts and stage performances	15.0%	REMOVED		REMOVED		REMOVED		REMOVED
R 631.00	R 631.00		Hire	Exempt	REMOVED		REMOVED		REMOVED		REMOVED
	R 0.00		Disco's and Dances								R 0.00
R 1,167.00	R 1,167.00		Hire	15.0%	REMOVED		REMOVED		REMOVED		REMOVED
R 774.00	R 774.00		Deposit	Exempt	REMOVED		REMOVED		REMOVED		REMOVED
			Film shows, Wedding receptions and birthdays								
R 561.00	R 487.83		Hire	15.0%	REMOVED		REMOVED		REMOVED		REMOVED
R 631.00	R 631.00		Deposit	Exempt	REMOVED		REMOVED		REMOVED		REMOVED
	R 0.00		Meetings								R 0.00
R 266.00	R 266.00		Hire	15.0%	REMOVED		REMOVED		REMOVED		REMOVED
R 386.00	R 386.00		Deposit	Exempt	REMOVED		REMOVED		REMOVED		REMOVED
			Senior citizens' meetings and gatherings; Schools and Churches (Special Occasions)								
			Performances								
R 471.00	R 409.57		Hire	15.0%	REMOVED		REMOVED		REMOVED		REMOVED
R 518.00	R 518.00		Deposit	Exempt	REMOVED		REMOVED		REMOVED		REMOVED
			Exhibitions								
R 471.00	R 471.00		Hire	15.0%	REMOVED		REMOVED		REMOVED		REMOVED
R 413.00	R 413.00		Deposit	Exempt	REMOVED		REMOVED		REMOVED		REMOVED
			Bazaars								
R 291.00	R 291.00		Hire: Churches and Schools	15.0%	REMOVED		REMOVED		REMOVED		REMOVED
R 516.00	R 516.00		Hire: Other	15.0%	REMOVED		REMOVED		REMOVED		REMOVED
R 594.00	R 594.00		Deposit	Exempt	REMOVED		REMOVED		REMOVED		REMOVED
R 100.00	R 86.96		Kitchen	15.0%	REMOVED		REMOVED		REMOVED		REMOVED
			Tariff 1: Basic charges per session								
			Hall, stage and main toilets								
			Morning	15.0%	R 287.00	New	R 301.00	4.88%	R 316.00	4.98%	R 249.57
			Afternoon	15.0%	R 287.00	New	R 301.00	4.88%	R 316.00	4.98%	R 249.57
			Evening	15.0%	R 432.00	New	R 453.00	4.86%	R 475.00	4.86%	R 375.65
			Kitchen								
			Morning	15.0%	R 260.00	New	R 273.00	5.00%	R 286.00	4.76%	R 226.09
			Afternoon	15.0%	R 260.00	New	R 273.00	5.00%	R 286.00	4.76%	R 226.09
			Evening	15.0%	R 287.00	New	R 301.00	4.88%	R 316.00	4.98%	R 249.57
			Change rooms (excluding main toilets)								
			Morning	15.0%	R 74.00	New	R 77.00	4.05%	R 80.00	3.90%	R 64.35
			Afternoon	15.0%	R 74.00	New	R 77.00	4.05%	R 80.00	3.90%	R 64.35
			Evening	15.0%	R 150.00	New	R 157.00	4.67%	R 164.00	4.46%	R 130.43
			Tariff 3: Guarantee deposit								
			Per function --- excluding kitchen	15.0%	R 500.00	New	R 525.00	5.00%	R 551.00	4.95%	R 434.78
			Per function --- including kitchen	15.0%	R 2,000.00	New	R 2,100.00	5.00%	R 2,205.00	5.00%	R 1,739.13
			Tariff 4: equipment per occasion								
			Hiring of tables (each, per day)	15.0%	R 24.00	New	R 25.00	4.17%	R 26.00	4.00%	R 20.87
			Tariff 5: Reduced rates								
			50% discount to organisations that qualify								
			Tariff 6: Levy in respect of exceeding the vacating time								
			In the event of the hirer failing to vacate the hired premises within the applicable period, or by 13:00 of the following work day provided official authorisation thereto has been								
			Tariff 8: Rehearsals (per rehearsal)								
			Morning: 10:00 - 12:00 (per rehearsal)	15.0%	R 105.00	New	R 110.00	4.76%	R 115.00	4.55%	R 91.30
			Evening: 18:00 - 20:00 (per rehearsal)	15.0%	R 150.00	New	R 157.00	4.67%	R 164.00	4.46%	R 130.43
			Tariff 9: Changes to Bookings -- per booking								
			If notice of a change to a booking is given less than 30 days prior --- excepting when the change is occasioned by a request from Council --- a levy will be charged								
			Levy	15.0%	R 119.00	New	R 124.00	4.20%	R 130.00	4.84%	R 103.48
			NB: Once in a quarter the hall may be utilised, without charge, by political parties that are represented in Council, for their political meetings with the community. The political party concerned must however present its intent to the Municipal Manager, and consent is subject to the availability of the facility. Priority will be given to the order in which applications are received.								
			NB: The Municipal Manager may use his discretion to offer a hall free of any charge to Youth-, Service-, Charity-, Community-, Sport-, Educational- and State Institutions, and Senior Citizens.								
		6.2.11.2.5	Op-Die-Berg Community Hall All traditional church services (through the night) X2 the 24 hour tariff								
			Deposit for above	Exempt	R 2,500.00	New	R 2,625.00	5.00%	R 2,756.00	4.99%	R 2,500.00
			Concerts and stage performances								
R 723.00	R 628.70		Hire	15.0%	REMOVED		REMOVED		REMOVED		REMOVED
R 631.00	R 631.00		Deposit	Exempt	REMOVED		REMOVED		REMOVED		REMOVED
			Disco's and Dances								
R 1,167.00	R 1,167.00		Hire	15.0%	REMOVED		REMOVED		REMOVED		REMOVED
R 774.00	R 774.00		Deposit	Exempt	REMOVED		REMOVED		REMOVED		REMOVED
			Film shows, Wedding receptions and birthdays								
R 561.00	R 487.83		Hire	15.0%	REMOVED		REMOVED		REMOVED		REMOVED
R 631.00	R 631.00		Deposit	Exempt	REMOVED		REMOVED		REMOVED		REMOVED
	R 0.00		Meetings								R 0.00
R 266.00	R 266.00		Hire	15.0%	REMOVED		REMOVED		REMOVED		REMOVED
R 386.00	R 386.00		Deposit	Exempt	REMOVED		REMOVED		REMOVED		REMOVED
			Senior citizens' meetings and gatherings; Schools and Churches (Special Occasions)								

RATES AND TARIFFS 2021/2022 - 2023/2024

Tariffs 2020/2021 Including Vat	Tariffs 2020/2021 Excluding Vat	Description	VAT Status	Tariffs 2021/2022 Including Vat	Variance	Indicative Tariffs 2022/2023 Including Vat	Variance	Indicative Tariffs 2023/2024 Including Vat	Variance	Tariffs 2021/2022 Excluding Vat
R 471.00	R 409.57	Performances								
R 518.00	R 518.00	Hire	15.0%	REMOVED		REMOVED		REMOVED		REMOVED
	R 0.00	Deposit	Exempt	REMOVED		REMOVED		REMOVED		REMOVED
R 471.00	R 471.00	Exhibitions								R 0.00
R 413.00	R 413.00	Hire	15.0%	REMOVED		REMOVED		REMOVED		REMOVED
	R 0.00	Deposit	Exempt	REMOVED		REMOVED		REMOVED		REMOVED
R 291.00	R 291.00	Bazaars								R 0.00
R 516.00	R 516.00	Hire: Churches and Schools	15.0%	REMOVED		REMOVED		REMOVED		REMOVED
R 594.00	R 594.00	Hire: Other	15.0%	REMOVED		REMOVED		REMOVED		REMOVED
R 100.00	R 86.96	Deposit	Exempt	REMOVED		REMOVED		REMOVED		REMOVED
		Kitchen	15.0%	REMOVED		REMOVED		REMOVED		REMOVED
Tariff 1: Basic charges per session										
Hall, stage and main toilets										
		Morning	15.0%	R 287.00	New	R 301.00	4.88%	R 316.00	4.98%	R 249.57
		Afternoon	15.0%	R 287.00	New	R 301.00	4.88%	R 316.00	4.98%	R 249.57
		Evening	15.0%	R 432.00	New	R 453.00	4.86%	R 475.00	4.86%	R 375.65
Kitchen										
		Morning	15.0%	R 260.00	New	R 273.00	5.00%	R 286.00	4.76%	R 226.09
		Afternoon	15.0%	R 260.00	New	R 273.00	5.00%	R 286.00	4.76%	R 226.09
		Evening	15.0%	R 287.00	New	R 301.00	4.88%	R 316.00	4.98%	R 249.57
Change rooms (excluding main toilets)										
		Morning	15.0%	R 74.00	New	R 77.00	4.05%	R 80.00	3.90%	R 64.35
		Afternoon	15.0%	R 74.00	New	R 77.00	4.05%	R 80.00	3.90%	R 64.35
		Evening	15.0%	R 150.00	New	R 157.00	4.67%	R 164.00	4.46%	R 130.43
Tariff 3: Guarantee deposit										
		Per function --- excluding kitchen	15.0%	R 500.00	New	R 525.00	5.00%	R 551.00	4.95%	R 434.78
		Per function --- including kitchen	15.0%	R 2,000.00	New	R 2,100.00	5.00%	R 2,205.00	5.00%	R 1,739.13
Tariff 4: equipment per occasion										
		Hiring of tables (each, per day)	15.0%	R 24.00	New	R 25.00	4.17%	R 26.00	4.00%	R 20.87
Tariff 5: Reduced rates										
50% discount to organisations that qualify										
Tariff 6: Levy in respect of exceeding the vacating time										
In the event of the hirer failing to vacate the hired premises within the applicable period, or by 13:00 of the following work day provided official authorisation thereto has been										
Tariff 8: Rehearsals (per rehearsal)										
		Morning: 10:00 - 12:00 (per rehearsal)	15.0%	R 105.00	New	R 110.00	4.76%	R 115.00	4.55%	R 91.30
		Evening: 18:00 - 20:00 (per rehearsal)	15.0%	R 150.00	New	R 157.00	4.67%	R 164.00	4.46%	R 130.43
Tariff 9: Changes to Bookings -- per booking										
If notice of a change to a booking is given less than 30 days prior --- excepting when the change is occasioned by a request from Council --- a levy will be charged										
		Levy	15.0%	R 119.00	New	R 124.00	4.20%	R 130.00	4.84%	R 103.48

NB: Once in a quarter the hall may be utilised, without charge, by political parties that are represented in Council, for their political meetings with the community. The political party concerned must however present its intent to the Municipal Manager, and consent is subject to the availability of the facility. Priority will be given to the order in which applications are received.

NB: The Municipal Manager may use his discretion to offer a hall free of any charge to Youth-, Service-, Charity-, Community-, Sport-, Educational- and State Institutions, and Senior Citizens.

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Tariffs 2020/2021 Including Vat	Tariffs 2020/2021 Excluding Vat	Description	VAT Status	Tariffs 2021/2022 Including Vat	Variance	Indicative Tariffs 2022/2023 Including Vat	Variance	Indicative Tariffs 2023/2024 Including Vat	Variance	Tariffs 2021/2022 Excluding Vat
		6.2.12 Cemeteries								
		Tariffs								
		6.2.12.1 Non-local residents								
		All persons that were resident outside the Witzenberg Municipal jurisdiction.								
R 4,086.00	R 3,553.04	6 ft excavation: plot included	15.0%	R 4,290.00	4.99%	R 4,504.00	4.99%	R 4,729.00	5.00%	R 3,730.43
R 4,853.00	R 4,220.00	8 ft excavation: plot included	15.0%	R 5,095.00	4.99%	R 5,349.00	4.99%	R 5,616.00	4.99%	R 4,430.43
R 1,222.00	R 1,062.61	Re-burials: opening and closing of graves	15.0%	R 1,283.00	4.99%	R 1,347.00	4.99%	R 1,414.00	4.97%	R 1,115.65
R 411.00	R 357.39	Memorial plaque	15.0%	R 431.00	4.87%	R 452.00	4.87%	R 474.00	4.87%	R 374.78
		6.2.12.2 Local residents								
		All persons that were resident inside the Witzenberg Municipal jurisdiction.								
		6.2.12.2.1 Indigent cases								
		Town residents								
		Definition:								
		At the time of death the deceased had to be part of a household that was approved as an indigent case, also noted as such in the Financial system.								
		Rural residents								
		Definition:								
		At the time of death the deceased had to be part of a household of which the combined income did not exceed twice the State's Old-age Pension allowance, and that the deceased had resided in the house at that time.								
		Plots for indigent cases are free of charge, being funded from the Indigent Allocation at non-local tariffs.								
		6.2.12.2.2 Local Residents and all other cases								
R 455.00	R 395.65	Plot	15.0%	R 477.00	4.84%	R 500.00	4.82%	R 525.00	5.00%	R 414.78
R 1,458.00	R 1,267.83	6 ft excavation	15.0%	R 1,530.00	4.94%	R 1,606.00	4.97%	R 1,686.00	4.98%	R 1,330.43
R 1,563.00	R 1,359.13	8 ft excavation	15.0%	R 1,641.00	4.99%	R 1,723.00	5.00%	R 1,809.00	4.99%	R 1,426.96
R 701.00	R 609.57	Re-burials: opening and closing of graves	15.0%	R 736.00	4.99%	R 772.00	4.89%	R 810.00	4.92%	R 640.00
R 394.00	R 342.61	Memorial plaque	15.0%	R 413.00	4.82%	R 433.00	4.84%	R 454.00	4.85%	R 359.13
		6.2.13 Dept. Parks – private works -- equipment -- tariff per hour								
R 74.00	R 64.35	Lawnmower: 450 mm (small) per hour	15.0%	REMOVED		REMOVED		REMOVED		REMOVED
R 133.00	R 115.65	Lawnmower: 750 mm (large) per hour	15.0%	REMOVED		REMOVED		REMOVED		REMOVED
R 105.00	R 91.30	Forest cutters (per hour)	15.0%	REMOVED		REMOVED		REMOVED		REMOVED
R 105.00	R 91.30	Chain saws (per hour)	15.0%	REMOVED		REMOVED		REMOVED		REMOVED
R 214.00	R 186.09	Bush cutters (per hour)	15.0%	REMOVED		REMOVED		REMOVED		REMOVED
R 214.00	R 186.09	Trailers (per hour)	15.0%	REMOVED		REMOVED		REMOVED		REMOVED
R 243.00	R 211.30	Spray pumps: Mechanical and triangular (per hour)	15.0%	REMOVED		REMOVED		REMOVED		REMOVED

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Tariffs 2020/2021 Including Vat	Tariffs 2020/2021 Excluding Vat	Description	VAT Status	Tariffs 2021/2022 Including Vat	Variance	Indicative Tariffs 2022/2023 Including Vat	Variance	Indicative Tariffs 2023/2024 Including Vat	Variance	Tariffs 2021/2022 Excluding Vat
		6.3. FINANCIAL SERVICES								
		6.3.1 Administrative fees								
R 149.00	R 129.57	6.3.1.1 Furnishing of evaluation- and / or clearance certificates in accordance with Section 96 of Ordinance 20 of 1974: per certificate.	15.0%	R 156.00	4.70%	R 163.00	4.49%	R 171.00	4.91%	R 135.65
		6.3.1.2 Valuations & deed search								
R 267.00	R 232.17	6.3.1.2.1 Re-valuation of properties (per application)								
R 1,304.00	R 1,133.91	- Residential properties	15.0%	R 280.00	4.87%	R 294.00	5.00%	R 308.00	4.76%	R 243.48
R 1,621.00	R 1,409.57	- Business properties	15.0%	R 1,369.00	4.98%	R 1,437.00	4.97%	R 1,508.00	4.94%	R 1,190.43
R 1,458.00	R 1,267.83	- Agricultural properties	15.0%	R 1,702.00	5.00%	R 1,787.00	4.99%	R 1,876.00	4.98%	R 1,480.00
R 132.00	R 114.78	- State owned properties	15.0%	R 1,530.00	4.94%	R 1,606.00	4.97%	R 1,686.00	4.98%	R 1,330.43
R 267.00	R 232.17	- Urban vacant land	15.0%	R 138.00	4.55%	R 144.00	4.35%	R 151.00	4.86%	R 120.00
R 58.00	R 50.43	- Other not specified above	15.0%	R 280.00	4.87%	R 294.00	5.00%	R 308.00	4.76%	R 243.48
R 1,046.00	R 909.57	6.3.1.2.2 Deeds office search per erf	15.0%	R 60.00	3.45%	R 63.00	5.00%	R 66.00	4.76%	R 52.17
R 57.00	R 49.57	6.3.1.2.3 Request for valuation detail per erf	15.0%	R 1,098.00	4.97%	R 1,152.00	4.92%	R 1,209.00	4.95%	R 954.78
R 57.00	R 49.57	6.3.1.3 Tracing of any information older than six months. (per hour or part thereof)	15.0%	R 59.00	3.51%	R 61.00	3.39%	R 64.00	4.92%	R 51.30
R 582.00	R 506.09	6.3.1.4 Issuing of accounts' duplicates (per account)	15.0%	R 59.00	3.51%	R 61.00	3.39%	R 64.00	4.92%	R 51.30
R 118.00	R 102.61	6.3.1.5 Furnishing of name- and address list (per list) (per town)	15.0%	R 611.00	4.98%	R 641.00	4.91%	R 673.00	4.99%	R 531.30
R 39.00	R 33.91	6.3.1.6 Surcharge on <i>Refer to Drawer</i> cheques (per cheque)	15.0%	R 123.00	4.24%	R 129.00	4.88%	R 135.00	4.65%	R 106.96
		6.3.1.7 Excess	15.0%	R 40.00	2.56%	R 42.00	5.00%	R 44.00	4.76%	R 34.78
		6.3.1.8 Recovery costs								
R 43.00	R 37.39	6.3.1.8.1 Tariffs for processes and the serving of documentation by the Municipality	15.0%	R 45.00	4.65%	R 47.00	4.44%	R 49.00	4.26%	R 39.13
R 64.00	R 55.65	6.3.1.8.1.1 Serving of a registered reminder (per reminder)	15.0%	R 67.00	4.69%	R 70.00	4.48%	R 73.00	4.29%	R 58.26
R 181.00	R 157.39	6.3.1.8.1.2 Stamp costs (per summons)	15.0%							
R 443.00	R 385.22	6.3.1.8.1.3 Serving of summonses and/or writs (per serving)	15.0%	R 190.00	4.97%	R 199.00	4.74%	R 208.00	4.52%	R 165.22
		6.3.1.8.2 Inside the Witzenberg jurisdiction	15.0%	R 465.00	4.97%	R 488.00	4.95%	R 512.00	4.92%	R 404.35
		6.3.1.8.2 Outside the Witzenberg jurisdiction	15.0%							
		6.3.1.8.2 Levying of any legal costs								
		6.3.2 Water								
		Re-connection of suspended supply on request by consumer per connection								
R 133.00	R 115.65	6.3.2.1 (a) Urban areas	15.0%	R 139.00	4.51%	R 145.00	4.32%	R 152.00	4.83%	R 120.87
R 163.00	R 141.74	(b) Rural areas	15.0%	R 171.00	4.91%	R 179.00	4.68%	R 187.00	4.47%	R 148.70
		6.3.2.2 Re-connection after non-payment per suspension list - per connection								
R 52.00	R 45.22	(a) Urban areas	15.0%	R 54.00	3.85%	R 56.00	3.70%	R 58.00	3.57%	R 46.96
R 77.00	R 66.96	(b) Rural areas	15.0%	R 80.00	3.90%	R 84.00	5.00%	R 88.00	4.76%	R 69.57
		6.3.2.3 Special meter reading per reading per meter								
R 196.00	R 170.43	(a) Urban areas	15.0%	R 205.00	4.59%	R 215.00	4.88%	R 225.00	4.65%	R 178.26
R 303.00	R 263.48	(b) Rural areas	15.0%	R 318.00	4.95%	R 333.00	4.72%	R 349.00	4.80%	R 276.52

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		6.3.2.5 Tampering with meter connection								
		(a) In the event where a consumer's water supply has been cut and sealed with a cap and key, and such seal had been removed without the consent of the Municipality, the following charges for tampering will be levied against the consumer, no re-connection will be made unless the prescribed payment plus the cost of a Water demand device (if not yet installed) has been received.								
R 1,304.00	R 1,133.91		15.0%	R 1,369.00	4.98%	R 1,437.00	4.97%	R 1,508.00	4.94%	R 1,190.43
		(b) Where a consumer had made an illegal water connection in front of the meter, the supply will be disconnected immediately, and one of the following options will be exercised, depending on the consumer's choice:								
		(i) A criminal charge to be laid by the SAPS, or								
		(ii) An admission of guilt (see tariff attached) plus the cost of the damage and possible consumption be paid.	15.0%	R 2,741.00	4.98%	R 2,878.00	5.00%	R 3,021.00	4.97%	R 2,383.48
		(c) Where a consumer is guilty of a second offence in terms of an illegal water connection, the connection will be summarily removed and the matter will be handed to the SAPS.								
R 1,000.00	R 869.57	Gaining Access to water services without approval from the municipality	15.0%	R 1,000.00	0.00%	R 1,050.00	5.00%	R 1,102.00	4.95%	R 869.57
R 1,000.00	R 869.57	Gain Acces to water services without agreement with the Municipality	15.0%	R 1,000.00	0.00%	R 1,050.00	5.00%	R 1,102.00	4.95%	R 869.57
R 1,000.00	R 869.57	Refuse to give access required by the municipality in terms of section 19	15.0%	R 1,000.00	0.00%	R 1,050.00	5.00%	R 1,102.00	4.95%	R 869.57
R 500.00	R 434.78	Fail to comply with a notice served upon him/her in terms of bylaws relating to water, sanitation services and industrial effluent	15.0%	R 500.00	0.00%	R 525.00	5.00%	R 551.00	4.95%	R 434.78
R 1,000.00	R 869.57	Disconnect a measuring device and its associated apparatus from the pipe in which they are installed	15.0%	R 1,000.00	0.00%	R 1,050.00	5.00%	R 1,102.00	4.95%	R 869.57
R 500.00	R 434.78	Break a seal which the municipality has placed on a water meter	15.0%	R 500.00	0.00%	R 525.00	5.00%	R 551.00	4.95%	R 434.78
R 500.00	R 434.78	Interfere with a measuring device and its associated apparatus	15.0%	R 500.00	0.00%	R 525.00	5.00%	R 551.00	4.95%	R 434.78
R 2,000.00	R 1,739.13	Owner fail to provide and maintain approved measures to prevent the entry of substance which may be a danger to health or adversely affect water potability	15.0%	R 2,000.00	0.00%	R 2,100.00	5.00%	R 2,205.00	5.00%	R 1,739.13
R 500.00	R 434.78	Disregard any water restrictions imposed by the municipality	15.0%	R 500.00	0.00%	R 525.00	5.00%	R 551.00	4.95%	R 434.78
R 500.00	R 434.78	Permit wasteful discharge of water from the terminal fittings	15.0%	R 500.00	0.00%	R 525.00	5.00%	R 551.00	4.95%	R 434.78
R 500.00	R 434.78	Permit an overflow of water to persist	15.0%	R 500.00	0.00%	R 525.00	5.00%	R 551.00	4.95%	R 434.78
		6.3.3 Electricity								
		6.3.3.1 Re-connections of cut supplies of Pre-Paid, per re-connection:								
R 49.00	R 42.61	(a) Urban areas	15.0%	R 51.00	4.08%	R 53.00	3.92%	R 55.00	3.77%	R 44.35
R 49.00	R 42.61	(b) Rural areas	15.0%	R 51.00	4.08%	R 53.00	3.92%	R 55.00	3.77%	R 44.35
		6.3.3.2 Re-connections of cut supplies on request of consumers of Conventional Meters, per re-connection:								
R 130.00	R 113.04	(a) Urban areas	15.0%	R 136.00	4.62%	R 142.00	4.41%	R 149.00	4.93%	R 118.26
R 163.00	R 141.74	(b) Rural areas	15.0%	R 171.00	4.91%	R 179.00	4.68%	R 187.00	4.47%	R 148.70
R 232.00	R 201.74	(c) All areas after hours	15.0%	R 243.00	4.74%	R 255.00	4.94%	R 267.00	4.71%	R 211.30
		6.3.3.3 Special meter reading as per Article 52(3) per reading per meter								
R 196.00	R 170.43	(a) Urban areas	15.0%	R 205.00	4.59%	R 215.00	4.88%	R 225.00	4.65%	R 178.26
R 303.00	R 263.48	(b) Rural areas	15.0%	R 318.00	4.95%	R 333.00	4.72%	R 349.00	4.80%	R 276.52
R 17.00	R 14.78	6.3.3.4 Duplicate Identification Card: Pre-Paid electricity, per card.	15.0%	R 18.00	5.88%	R 15.00	-16.67%	R 15.00	0.00%	R 15.65
R 300.00	R 260.87	6.3.3.5 Switching Fee (Any call out for private purposes)	15.0%	R 300.00	New	R 315.00	5.00%	R 330.00	4.76%	R 260.87
		6.3.4 Deposits - new buildings								
R 2,287.00	R 2,287.00	Businesses (Estimated on consumption)	Exempt	R 2,401.00	4.98%	R 2,521.00	5.00%	R 2,647.00	5.00%	R 2,401.00
		Residential clients								
R 333.00	R 333.00	With pre-paid electricity and water meter	Exempt	R 349.00	4.80%	R 366.00	4.87%	R 384.00	4.92%	R 349.00
R 538.00	R 538.00	With only a pre-paid electricity meter	Exempt	R 564.00	4.83%	R 592.00	4.96%	R 621.00	4.90%	R 564.00
R 1,278.00	R 1,278.00	All other residential clients	Exempt	R 1,341.00	4.93%	R 1,408.00	5.00%	R 1,478.00	4.97%	R 1,341.00
		Deposit can be adjusted to align it to the Credit Control Policy								

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6.4. TECHNICAL SERVICES										
6.4.1. CIVIL SERVICES										
6.4.1.1. Building Plan										
R 24.00	R 20.87	Calculate on the gross covered area, to the nearest square meter - tariff per building plan per m ²	15.0%	R 26.00	8.33%	R 28.00	7.69%	R 30.00	7.14%	R 22.61
		(Subject to the stipulation at 4.1.1.2 hereunder)								
R 288.00	R 250.43	Industrial/commercial tariff per building plan per m ²	15.0%	R 302.00	4.86%	R 317.00	4.97%	R 332.00	4.73%	R 262.61
R 1,986.00		(Subject to the stipulation at 4.1.1.2 hereunder)								
		With a minimum building plan tariff	Exempt	R 2,085.00	4.98%	R 2,189.00	4.99%	R 2,298.00	4.98%	
		Building deposit								
R 157.00	R 136.52	In the event of illegal building operations without an approved plan, a charge of <u>three</u> times the above building plan fees plus the following tariff per day that the plan is outstanding, will apply:	15.0%	R 164.00	4.46%	R 172.00	4.88%	R 180.00	4.65%	R 142.61
		6.4.1.1.2 Swimming pools - per application, irrespective of the size of the pool. Fixed tariff per swimming pool.	15.0%	R 508.00	4.96%	R 533.00	4.92%	R 559.00	4.88%	R 441.74
		6.4.1.1.3 Advertising signs application								
R 2,326.00	R 2,022.61	Permitted third party advertising sign (<2,0m ²) per board	15.0%	R 2,442.00	4.99%	R 2,564.00	5.00%	R 2,692.00	4.99%	R 2,123.48
R 3,878.00	R 3,372.17	Permitted third party advertising sign (>2,0m ²) per board	15.0%	R 4,071.00	4.98%	R 4,274.00	4.99%	R 4,487.00	4.98%	R 3,540.00
		Advertising sign, direction indicator or name sign on building (<1,0m ²) per sign	15.0%	R 321.00	4.90%	R 337.00	4.98%	R 353.00	4.75%	R 279.13
R 306.00	R 266.09	Advertising sign, direction indicator or name sign on building (<5,0m ²) per sign	15.0%	R 1,135.00	5.00%	R 1,191.00	4.93%	R 1,250.00	4.95%	R 986.96
R 1,081.00	R 940.00	Advertising sign, direction indicator or name sign on building (>5,0m ²) per sign	15.0%	R 2,442.00	4.99%	R 2,564.00	5.00%	R 2,692.00	4.99%	R 2,123.48
R 2,326.00	R 2,022.61	Advertising sign, direction indicator or name sign, Free-standing or on Refuse bin (<1,0m ²) per board	15.0%	R 481.00	4.79%	R 505.00	4.99%	R 530.00	4.95%	R 418.26
R 459.00	R 399.13	Advertising sign, direction indicator or name sign, Free-standing or on Refuse bin (>5,0m ²) per board	15.0%	R 1,706.00	4.98%	R 1,791.00	4.98%	R 1,880.00	4.97%	R 1,483.48
R 1,625.00	R 1,413.04	Advertising sign, direction indicator or name sign, Free-standing or on Refuse bin (>5,0m ²) per board	15.0%	R 3,255.00	5.00%	R 3,417.00	4.98%	R 3,587.00	4.98%	R 2,830.43
R 3,100.00	R 2,695.65	Removal of illegal signs or advertisements	15.0%	R 1,000.00	new	R 1,050.00	5.00%	R 1,102.00	4.95%	R 869.57
R 1,000.00	R 869.57	Internal Changes (All Buildings)	15.0%	R 740.00	4.96%	R 777.00	5.00%	R 815.00	4.89%	R 643.48
R 705.00	R 613.04	Major Hazard Installations	15.0%	R 2,095.00	4.96%	R 2,199.00	4.96%	R 2,308.00	4.96%	R 1,821.74
R 1,996.00	R 1,735.65	LPG Installations	15.0%	R 1,683.00	4.99%	R 1,767.00	4.99%	R 1,855.00	4.98%	R 1,463.48
R 1,603.00	R 1,393.91	Cellphone Mast	15.0%	R 2,905.00	4.99%	R 3,050.00	4.99%	R 3,202.00	4.98%	R 2,526.09
R 2,767.00	R 2,406.09	6.4.1.1.7 Extension of approved building plan (for consideration of extending plan validity. Extension must be applied to prior to lapse date of plan)	15.0%	R 989.00	4.99%	R 1,038.00	4.95%	R 1,089.00	4.91%	R 860.00
R 942.00	R 819.13	6.4.1.1.8 Demolition certificate	15.0%	R 1,237.00	4.92%	R 1,298.00	4.93%	R 1,362.00	4.93%	R 1,075.65
R 1,179.00	R 1,025.22	6.4.1.1.9 Temporary commencement of building work in terms of Article 7(6) NBR (Not refundable)	15.0%	R 2,478.00	5.00%	R 2,601.00	4.96%	R 2,731.00	5.00%	R 2,154.78
R 2,360.00	R 2,052.17	6.4.1.1.11 Minimum building fee	15.0%	R 477.00	4.84%	R 500.00	4.82%	R 525.00	5.00%	R 414.78
R 455.00	R 395.65	6.4.1.1.12 Penalty Fee for moving into house without occupation certificate	15.0%	R 10,000.00	New	R 10,499.00	4.99%	R 11,023.00	4.99%	R 8,695.65
R 10,000.00	R 8,695.65									
		6.4.1.2 Sewerage	15.0%							
R 6,701.00	R 5,826.96	Sewerage connection, per connection	15.0%	R 7,036.00	5.00%	R 7,387.00	4.99%	R 7,756.00	5.00%	R 6,118.26
R 6,716.00	R 5,840.00	150 mm - connection to the maximum of 10 m in length	15.0%	R 7,051.00	4.99%	R 7,403.00	4.99%	R 7,773.00	5.00%	R 6,131.30
R 346.00	R 300.87	> 10 m lengths (per meter)	15.0%	R 363.00	4.91%	R 381.00	4.96%	R 400.00	4.99%	R 315.65
		Sewerage blockages: per blockage	15.0%							
R 631.00	R 548.70	Week days	15.0%	R 662.00	4.91%	R 695.00	4.98%	R 729.00	4.89%	R 575.65
R 1,114.00	R 968.70	Weekends and Public Holidays - per call-out	15.0%	R 1,169.00	4.94%	R 1,227.00	4.96%	R 1,288.00	4.97%	R 1,016.52
		Sewerage Connection (Per Connections) > 10 m lengths (per meter) - Actual Cost								
		Illegally installing a connecting sewer without the necessary authority or approval	15.0%	R 2,500.00	New	R 2,624.00	4.96%	R 2,755.00	4.99%	R 2,173.91
		Failure to provide for a grease trap of an approved type, size and capacity on a premises that discharge sewage to on-site sanitation systems and that discharge industrial and commercial effluent which contain oil, fat or inorganic solid matter	15.0%	R 1,500.00	New	R 1,575.00	5.00%	R 1,653.00	4.95%	R 1,304.35
		Causing or permitting an accumulation of oil, fat, inorganic solid matter, or any other substance in any trap, tank or chamber that may cause the blockage or ineffective operation of a grease trap	15.0%	R 1,000.00	New	R 1,049.00	4.90%	R 1,101.00	4.96%	R 869.57
		Discharging or causing the discharge of or permit industrial effluent to be discharged into the municipal sanitation system, without the approval of the Municipality. Charged per incident or calendar day	15.0%	R 5,000.00	New	R 5,249.00	4.98%	R 5,511.00	4.99%	R 4,347.83
		Delivering sewage by road haulage to sewage treatment plant and discharging the sewage concerned into a municipal sewage treatment plant, without the approval of the Municipality. Charged per incident	15.0%	R 1,500.00	New	R 1,575.00	5.00%	R 1,653.00	4.95%	R 1,304.35
		Discharging or causing the discharge of sewage or industrial effluent transported by road haulage at an unauthorised discharge point other than the point authorised for discharge by the Municipality. Charged per incident	15.0%	R 2,500.00	New	R 2,624.00	4.96%	R 2,755.00	4.99%	R 2,173.91
		Unlawfully and unauthorized discharging or causing or permitting sewage or industrial effluent directly or indirectly into a storm water drain, a river or a natural watercourse or artificial watercourse or any open field. Charged per incident or calendar day	15.0%	R 2,500.00	New	R 2,624.00	4.96%	R 2,755.00	4.99%	R 2,173.91
		6.4.1.3 Water								
		6.4.1.3.1 Water connection (per connection)								
R 3,303.00	R 2,872.17	Size: To 25 mm	15.0%	R 3,468.00	5.00%	R 3,641.00	4.99%	R 3,823.00	5.00%	R 3,015.65
R 4,218.00	R 3,667.83	32 mm	15.0%	R 4,428.00	4.98%	R 4,649.00	4.99%	R 4,881.00	4.99%	R 3,850.43
R 4,809.00	R 4,181.74	40 mm	15.0%	R 5,049.00	4.99%	R 5,301.00	4.99%	R 5,566.00	5.00%	R 4,390.43
R 9,850.00	R 8,565.22	50 mm	15.0%	R 10,342.00	4.99%	R 10,859.00	5.00%	R 11,401.00	4.99%	R 8,993.04
R 11,047.00	R 9,606.09	80 mm	15.0%	R 11,599.00	5.00%	R 12,178.00	4.99%	R 12,786.00	4.99%	R 10,086.09
R 12,723.00	R 11,063.48	100 mm	15.0%	R 13,359.00	5.00%	R 14,026.00	4.99%	R 14,727.00	5.00%	R 11,616.52
R 24,524.00	R 21,325.22	150 mm	15.0%	R 25,750.00	5.00%	R 27,037.00	5.00%	R 28,388.00	5.00%	R 22,391.30
		6.4.1.3.2 Smart Meter Connection (per connection)								
R 5,644.00	R 4,907.83	15 mm	15.0%	R 5,926.00	5.00%	R 6,222.00	4.99%	R 6,533.00	5.00%	R 5,153.04
R 5,749.00	R 4,999.13	20 mm	15.0%	R 6,036.00	4.99%	R 6,337.00	4.99%	R 6,653.00	4.99%	R 5,248.70
R 27,597.00	R 23,997.39	50 mm	15.0%	R 28,976.00	5.00%	R 30,424.00	5.00%	R 31,945.00	5.00%	R 25,196.52
		6.4.1.3.3 Testing of water meters (per test per water meter)								
R 346.00	R 300.87	Size: To 205 mm	15.0%	REMOVE		REMOVE		REMOVE		REMOVE
R 346.00	R 300.87	32	15.0%	REMOVE		REMOVE		REMOVE		REMOVE
R 2,955.00	R 2,569.57	40	15.0%	REMOVE		REMOVE		REMOVE		REMOVE
R 5,505.00	R 4,786.96	50	15.0%	REMOVE		REMOVE		REMOVE		REMOVE
R 9,145.00	R 7,952.17	80	15.0%	REMOVE		REMOVE		REMOVE		REMOVE
		Refundable where meter is found to be faulty.								

RATES AND TARIFFS 2021/2022 - 2023/2024

Tariffs 2020/2021 Including Vat	Tariffs 2020/2021 Excluding Vat	Description	VAT Status	Tariffs 2021/2022 Including Vat	Variance	Indicative Tariffs 2022/2023 Including Vat	Variance	Indicative Tariffs 2023/2024 Including Vat	Variance	Tariffs 2021/2022 Excluding Vat
6.4.1.4 Civil										
R 2,229.00	R 1,938.26	Motor driveways								
R 4,030.00	R 3,504.35	Single driveways (3.5m max) each	15.0%	R 2,340.00	4.98%	R 2,457.00	5.00%	R 2,579.00	4.97%	R 2,034.78
R 741.00	R 644.35	Double driveways (7.0m max) each	15.0%	R 4,231.00	4.99%	R 4,442.00	4.99%	R 4,664.00	5.00%	R 3,679.13
REMOVED	REMOVED	Placement of bridging/kerbinq (each)	15.0%	R 778.00	4.99%	R 816.00	4.88%	R 856.00	4.90%	R 676.52
REMOVED	REMOVED	Private tarring								
REMOVED	REMOVED	Double sealing, including preparation, per square meter	15.0%	REMOVED		REMOVED		REMOVED		REMOVED
REMOVED	REMOVED	Pre-mix, including preparation, per square meter	15.0%	REMOVED		REMOVED		REMOVED		REMOVED
REMOVED	REMOVED	Float seal on covered areas, per square meter	15.0%	REMOVED		REMOVED		REMOVED		REMOVED
		Any other private work (per quotation): Actual cost + 20 %	15.0%							
		Private work forms to be completed in all cases								
6.4.1.5 Plans: copies										
R 105.00	R 91.30	Copies of plans per square meter size of plan	15.0%	R 110.00	4.76%	R 115.00	4.55%	R 120.00	4.35%	R 95.65
R 260.00	R 226.09	Copies: Sepia, per copy	15.0%	R 273.00	5.00%	R 286.00	4.76%	R 300.00	4.90%	R 237.39
R 306.00	R 266.09	Copies: Durester, per copy	15.0%	R 321.00	4.90%	R 337.00	4.98%	R 353.00	4.75%	R 279.13
R 12.00	R 10.43	A3 or A4 , per copy	15.0%	R 13.00	8.33%	R 14.00	7.69%	R 15.00	7.14%	R 11.30
6.4.1.6 Town Planning costs										
(In terms of Ordinance on Land Use Planning)										
R 1,674.00	R 1,455.65	6.4.1.6.1 Concessionary use, per application	15.0%	R 1,757.00	4.96%	R 1,844.00	4.95%	R 1,936.00	4.99%	R 1,527.83
R 1,674.00	R 1,455.65	6.4.1.6.2 Re-zoning, per property	15.0%	R 1,757.00	4.96%	R 1,844.00	4.95%	R 1,936.00	4.99%	R 1,527.83
R 346.00	R 300.87	6.4.1.6.3 Departure Art 15(1)(a)(i)								
R 696.00	R 605.22	Erven <500m² per application	15.0%	R 363.00	4.91%	R 381.00	4.96%	R 400.00	4.99%	R 315.65
R 1,674.00	R 1,455.65	Erven 500m² - 750m² per application	15.0%	R 730.00	4.89%	R 766.00	4.93%	R 804.00	4.96%	R 634.78
R 1,674.00	R 1,455.65	Erven > 750m² per application	15.0%	R 1,757.00	4.96%	R 1,844.00	4.95%	R 1,936.00	4.99%	R 1,527.83
		6.4.1.6.4 Section 15(1)(a)(ii)(temporary) per application	15.0%	R 1,757.00	4.96%	R 1,844.00	4.95%	R 1,936.00	4.99%	R 1,527.83
R 1,674.00	R 1,455.65	Sub-divisions: per application	15.0%	R 1,757.00	4.96%	R 1,844.00	4.95%	R 1,936.00	4.99%	R 1,527.83
R 74.00	R 64.35	Up to 20 erven	15.0%	R 77.00	4.05%	R 80.00	3.90%	R 84.00	5.00%	R 66.96
		6.4.1.6.5 More than 20 erven (Tariff 4.6.4.1 plus tariff per erven)	15.0%							
		Contribution to external services - New Developments								
		(bulk services per site)								
R 28,650.00	R 24,913.04	6.4.1.6.6 Tulbagh (Town area)	15.0%	REMOVED		REMOVED		REMOVED		REMOVED
R 30,244.00	R 26,299.13	Tulbagh (Agricultural area, outside town area)	15.0%	REMOVED		REMOVED		REMOVED		REMOVED
R 30,294.00	R 26,342.61	P A Hamlet	15.0%	REMOVED		REMOVED		REMOVED		REMOVED
R 20,901.00	R 18,174.78	Other areas	15.0%	REMOVED		REMOVED		REMOVED		REMOVED
		6.4.1.6.6 Contribution to external services - Applications for second unit on								
		single plot (bulk services per site)								
		6.4.1.6.6.1 Tulbagh								
R 2,863.00	R 2,489.57	2nd unit smaller than 50 m²	15.0%	REMOVED		REMOVED		REMOVED		REMOVED
R 14,324.00	R 12,455.65	2nd unit 50 m² - 120 m²	15.0%	REMOVED		REMOVED		REMOVED		REMOVED
R 28,650.00	R 24,913.04	2nd unit larger than 120 m²	15.0%	REMOVED		REMOVED		REMOVED		REMOVED
		6.4.1.6.6.2 PA Hamlet								
R 3,026.00	R 2,631.30	2nd unit smaller than 50 m²	15.0%	REMOVED		REMOVED		REMOVED		REMOVED
R 15,146.00	R 13,170.43	2nd unit 50 m² - 120 m²	15.0%	REMOVED		REMOVED		REMOVED		REMOVED
R 30,294.00	R 26,342.61	2nd unit larger than 120 m²	15.0%	REMOVED		REMOVED		REMOVED		REMOVED
		6.4.1.6.6.3 All other areas								
R 2,087.00	R 1,814.78	2nd unit smaller than 50 m²	15.0%	REMOVED		REMOVED		REMOVED		REMOVED
R 10,449.00	R 9,086.09	2nd unit 50 m² - 120 m²	15.0%	REMOVED		REMOVED		REMOVED		REMOVED
R 20,901.00	R 18,174.78	2nd unit larger than 120 m²	15.0%	REMOVED		REMOVED		REMOVED		REMOVED
R 7,500.00	R 6,521.74	6.4.1.6.6.4 Buyout of parking	15.0%	R 7,500.00		R 7,875.00	5.00%	R 8,268.00	4.99%	R 6,521.74
		6.4.1.6.7 Town Planning costs: (In terms of the Land Use Planning By-law)								
R 1,674.00	R 1,455.65	6.4.1.6.7.1 Public place closure	15.0%	R 1,757.00	4.96%	R 1,844.00	4.95%	R 1,936.00	4.99%	R 1,527.83
R 1,674.00	R 1,455.65	6.4.1.6.7.2 Restrictive condition	15.0%	R 1,757.00	4.96%	R 1,844.00	4.95%	R 1,936.00	4.99%	R 1,527.83
R 1,674.00	R 1,455.65	6.4.1.6.7.3 Deemed zoning	15.0%	R 1,757.00	4.96%	R 1,844.00	4.95%	R 1,936.00	4.99%	R 1,527.83
R 1,674.00	R 1,455.65	6.4.1.6.7.4 Amendment/cancellation of subdivision	15.0%	R 1,757.00	4.96%	R 1,844.00	4.95%	R 1,936.00	4.99%	R 1,527.83
R 1,674.00	R 1,455.65	6.4.1.6.7.5 Consolidation	15.0%	R 1,757.00	4.96%	R 1,844.00	4.95%	R 1,936.00	4.99%	R 1,527.83
R 1,674.00	R 1,455.65	6.4.1.6.7.6 Amendment of Condition	15.0%	R 1,757.00	4.96%	R 1,844.00	4.95%	R 1,936.00	4.99%	R 1,527.83
R 1,674.00	R 1,455.65	6.4.1.6.7.7 Extension of validity period	15.0%	R 1,757.00	4.96%	R 1,844.00	4.95%	R 1,936.00	4.99%	R 1,527.83
R 1,674.00	R 1,455.65	6.4.1.6.7.8 Lease area	15.0%	R 1,757.00	4.96%	R 1,844.00	4.95%	R 1,936.00	4.99%	R 1,527.83
R 1,674.00	R 1,455.65	6.4.1.6.7.9 Transfer certificate	15.0%	R 1,757.00	4.96%	R 1,844.00	4.95%	R 1,936.00	4.99%	R 1,527.83
R 13,226.00	R 11,500.87	6.4.1.6.7.10 SDF amendment	15.0%	REMOVED		REMOVED		REMOVED		REMOVED
R 6,612.00	R 5,749.57	Strategic/High impact developments (incl. renewable energy & rezoninqs exceeding 10ha)	15.0%	R 6,942.00	4.99%	R 7,289.00	5.00%	R 7,653.00	4.99%	R 6,036.52
6.4.1.7 Industrial effluent										
		Industries that dispose via the normal network								
		Industries that dispose directly into the sewage treatment works	15.0%	As per contractual agreements						
		Industries that exceed with disposal	15.0%	Penalty rate calculated as per contractual agreement						
6.4.1.8 Refuse removal										
R 151.00	R 131.30	Receipt and processing of private dumping at dumping site, per cubic meter	15.0%	R 158.00	4.64%	R 165.00	4.43%	R 173.00	4.85%	R 137.39
R 305.00	R 265.22	Abattoir waste at dumping site, per cubic meter	15.0%	R 320.00	4.92%	R 336.00	5.00%	R 352.00	4.76%	R 278.26
R 23.00	R 20.00	Refuse bags (Black), per package of 25 bags	15.0%	R 23.00	0.00%	R 24.00	4.35%	R 25.00	4.17%	R 20.00
R 29.45	R 25.61	Refuse bags (Green), per package of 25 bags	15.0%	R 29.45	0.00%	R 30.00	1.87%	R 31.00	3.33%	R 25.61
R 9.00	R 7.83	Provision of refuse bins for special events - per bin per occasion	15.0%	R 9.50	5.56%	R 10.00	5.26%	R 10.50	5.00%	R 8.26
		Advertisements on street refuse bins. Per advertisement per bin								
R 673.00	R 585.22	p/a	15.0%	R 706.00	4.90%	R 741.00	4.96%	R 778.00	4.99%	R 613.91
R 490.00	R 426.09	Refuse removal: special events (Festivals & Carnivals)	15.0%	R 514.00	4.90%	R 539.00	4.86%	R 565.00	4.82%	R 446.96
R 933.00	R 811.30	Hire of 6m skip for Garden refuse per day	15.0%	R 979.00	4.93%	R 1,027.00	4.90%	R 1,078.00	4.97%	R 851.30
R 75.00	R 65.22	Additional day (Skip)	15.0%	R 78.00	4.00%	R 81.00	3.85%	R 85.00	4.94%	R 67.83
		Special Garden Refuse removal per load. Approved manageable								
		garden Refuse will be removed if it can be loaded onto truck after								
R 1,167.00	R 1,014.78	6.4.1.6.7.10 payment of an account is issued by Cleansing Department	15.0%	R 1,225.00	4.97%	R 1,286.00	4.98%	R 1,350.00	4.98%	R 1,065.22
		(Quotation)								

RATES AND TARIFFS 2021/2022 - 2023/2024

Tariffs 2020/2021 Including Vat	Tariffs 2020/2021 Excluding Vat	Description	VAT Status	Tariffs 2021/2022 Including Vat	Variance	Indicative Tariffs 2022/2023 Including Vat	Variance	Indicative Tariffs 2023/2024 Including Vat	Variance	Tariffs 2021/2022 Excluding Vat
6.4.1.9 Development Charges										
6.4.1.9.1 Ceres (Zone 1)										
R 5,006.00	R 4,353.04	6.4.1.9.1.1 Water: Unit of measurement R/kl/day	15.0%	R 5,256.00	4.99%	R 5,518.00	4.98%	R 5,793.00	4.98%	R 4,570.43
R 3,341.00	R 2,905.22	6.4.1.9.1.2 Sewer: Unit of measurement R/kl/day	15.0%	R 3,508.00	5.00%	R 3,683.00	4.99%	R 3,867.00	5.00%	R 3,050.43
R 700.00	R 608.70	6.4.1.9.1.3 Roads: Unit of measurement R/trips/day	15.0%	R 735.00	5.00%	R 771.00	4.90%	R 809.00	4.93%	R 639.13
R 97,192.00	R 84,514.78	6.4.1.9.1.4 Storm water: Unit of measurement R/trips/day	15.0%	R 102,051.00	5.00%	R 107,153.00	5.00%	R 112,510.00	5.00%	R 88,740.00
R 1,399.00	R 1,216.52	6.4.1.9.1.5 Solid Waste: Unit of measurement R/ka/day	15.0%	R 1,468.00	4.93%	R 1,541.00	4.97%	R 1,618.00	5.00%	R 1,276.52
R 1,425.00	R 1,239.13	6.4.1.9.1.6 Electricity: Unit of measurement R/kVA	15.0%	R 1,496.00	4.98%	R 1,570.00	4.95%	R 1,648.00	4.97%	R 1,300.87
6.4.1.9.2 ODB (Zone 2)										
R 5,006.00	R 4,353.04	6.4.1.9.2.1 Water: Unit of measurement R/kl/day	15.0%	R 5,256.00	4.99%	R 5,518.00	4.98%	R 5,793.00	4.98%	R 4,570.43
R 3,341.00	R 2,905.22	6.4.1.9.2.2 Sewer: Unit of measurement R/kl/day	15.0%	R 3,508.00	5.00%	R 3,683.00	4.99%	R 3,867.00	5.00%	R 3,050.43
R 700.00	R 608.70	6.4.1.9.2.3 Roads: Unit of measurement R/trips/day	15.0%	R 735.00	5.00%	R 771.00	4.90%	R 809.00	4.93%	R 639.13
R 97,192.00	R 84,514.78	6.4.1.9.2.4 Storm water: Unit of measurement R/trips/day	15.0%	R 102,051.00	5.00%	R 107,153.00	5.00%	R 112,510.00	5.00%	R 88,740.00
R 1,399.00	R 1,216.52	6.4.1.9.2.5 Solid Waste: Unit of measurement R/ka/day	15.0%	R 1,468.00	4.93%	R 1,541.00	4.97%	R 1,618.00	5.00%	R 1,276.52
R 1,425.00	R 1,239.13	6.4.1.9.2.6 Electricity: Unit of measurement R/kVA	15.0%	R 1,496.00	4.98%	R 1,570.00	4.95%	R 1,648.00	4.97%	R 1,300.87
6.4.1.9.3 PAH (Zone 3)										
R 5,006.00	R 4,353.04	6.4.1.9.3.1 Water: Unit of measurement R/kl/day	15.0%	R 5,256.00	4.99%	R 5,518.00	4.98%	R 5,793.00	4.98%	R 4,570.43
R 3,341.00	R 2,905.22	6.4.1.9.3.2 Sewer: Unit of measurement R/kl/day	15.0%	R 3,508.00	5.00%	R 3,683.00	4.99%	R 3,867.00	5.00%	R 3,050.43
R 700.00	R 608.70	6.4.1.9.3.3 Roads: Unit of measurement R/trips/day	15.0%	R 735.00	5.00%	R 771.00	4.90%	R 809.00	4.93%	R 639.13
R 97,192.00	R 84,514.78	6.4.1.9.3.4 Storm water: Unit of measurement R/trips/day	15.0%	R 102,051.00	5.00%	R 107,153.00	5.00%	R 112,510.00	5.00%	R 88,740.00
R 1,399.00	R 1,216.52	6.4.1.9.3.5 Solid Waste: Unit of measurement R/ka/day	15.0%	R 1,468.00	4.93%	R 1,541.00	4.97%	R 1,618.00	5.00%	R 1,276.52
R 1,425.00	R 1,239.13	6.4.1.9.3.6 Electricity: Unit of measurement R/kVA	15.0%	R 1,496.00	4.98%	R 1,570.00	4.95%	R 1,648.00	4.97%	R 1,300.87
6.4.1.9.4 Wolseley (Zone 4)										
R 5,006.00	R 4,353.04	6.4.1.9.4.1 Water: Unit of measurement R/kl/day	15.0%	R 5,256.00	4.99%	R 5,518.00	4.98%	R 5,793.00	4.98%	R 4,570.43
R 3,341.00	R 2,905.22	6.4.1.9.4.2 Sewer: Unit of measurement R/kl/day	15.0%	R 3,508.00	5.00%	R 3,683.00	4.99%	R 3,867.00	5.00%	R 3,050.43
R 700.00	R 608.70	6.4.1.9.4.3 Roads: Unit of measurement R/trips/day	15.0%	R 735.00	5.00%	R 771.00	4.90%	R 809.00	4.93%	R 639.13
R 97,192.00	R 84,514.78	6.4.1.9.4.4 Storm water: Unit of measurement R/trips/day	15.0%	R 102,051.00	5.00%	R 107,153.00	5.00%	R 112,510.00	5.00%	R 88,740.00
R 1,399.00	R 1,216.52	6.4.1.9.4.5 Solid Waste: Unit of measurement R/ka/day	15.0%	R 1,468.00	4.93%	R 1,541.00	4.97%	R 1,618.00	5.00%	R 1,276.52
R 1,425.00	R 1,239.13	6.4.1.9.4.6 Electricity: Unit of measurement R/kVA	15.0%	R 1,496.00	4.98%	R 1,570.00	4.95%	R 1,648.00	4.97%	R 1,300.87
6.4.1.9.5 Tulbagh (Zone 5)										
R 5,006.00	R 4,353.04	6.4.1.9.5.1 Water: Unit of measurement R/kl/day	15.0%	R 5,256.00	4.99%	R 5,518.00	4.98%	R 5,793.00	4.98%	R 4,570.43
R 3,341.00	R 2,905.22	6.4.1.9.5.2 Sewer: Unit of measurement R/kl/day	15.0%	R 3,508.00	5.00%	R 3,683.00	4.99%	R 3,867.00	5.00%	R 3,050.43
R 700.00	R 608.70	6.4.1.9.5.3 Roads: Unit of measurement R/trips/day	15.0%	R 735.00	5.00%	R 771.00	4.90%	R 809.00	4.93%	R 639.13
R 97,192.00	R 84,514.78	6.4.1.9.5.4 Storm water: Unit of measurement R/trips/day	15.0%	R 102,051.00	5.00%	R 107,153.00	5.00%	R 112,510.00	5.00%	R 88,740.00
R 1,399.00	R 1,216.52	6.4.1.9.5.5 Solid Waste: Unit of measurement R/ka/day	15.0%	R 1,468.00	4.93%	R 1,541.00	4.97%	R 1,618.00	5.00%	R 1,276.52
R 1,425.00	R 1,239.13	6.4.1.9.5.6 Electricity: Unit of measurement R/kVA	15.0%	R 1,496.00	4.98%	R 1,570.00	4.95%	R 1,648.00	4.97%	R 1,300.87
6.4.1.10 Wayleaves for the installation of services in the road reserve										
6.4.1.10.1 Administration and Supervision (Per Application)										
R 540.00	R 469.57	6.4.1.10.1.1 Administration fee for a miscellaneous wayleave to use the road reserve for a period of one month or less other than to install an underground service	15.0%	R 540.00	New	R 567.00	5.00%	R 595.00	4.94%	R 469.57
R 1,836.00	R 1,596.52	6.4.1.10.1.2 Administration fee for awayleave or permit to use the road reserve to install an underground service	15.0%	R 1,836.00	New	R 1,927.00	4.96%	R 2,023.00	4.98%	R 1,596.52
R 4,860.00	R 4,226.09	6.4.1.10.1.3 Supervision fee for a wayleave to install an underground service	15.0%	R 4,860.00	New	R 5,103.00	5.00%	R 5,358.00	5.00%	R 4,226.09
revision fees	revision fees			200% of above admin & supervision fees		200% of above admin & supervision fees		200% of above admin & supervision fees		200% of above admin & supervision fees
		6.4.1.10.1.4 Unauthorised commencement of use of the road reserve	15.0%		New					
6.4.1.10.2 Refundable deposit										
R 1,840.00	R 1,600.00	6.4.1.10.2.1 Trenches in roadways measured per m ²	15.0%	R 1,840.00	New	R 1,932.00	5.00%	R 2,028.00	4.97%	R 1,600.00
R 821.00	R 713.91	6.4.1.10.2.2 Trenches in surfaced sidewalks measured m ²	15.0%	R 821.00	New	R 862.00	4.99%	R 905.00	4.99%	R 713.91
R 162.00	R 140.87	6.4.1.10.2.3 Trenches in natural or grass sidewalks measured per m ²	15.0%	R 162.00	New	R 170.00	4.94%	R 178.00	4.71%	R 140.87
R 7,560.00	R 6,573.91	6.4.1.10.2.4 Use of the road reserve for storage or in conjunction with construction or maintenance per application	15.0%	R 7,560.00	New	R 7,938.00	5.00%	R 8,334.00	4.99%	R 6,573.91
6.4.1.10.3 Roadway Open Trench Fee										
R 6,048.00	R 5,259.13	6.4.1.10.3.1 Tariff for authorised trenching across a municipal roadway (per m measured from 0.5m behind the kerb or road edge)	15.0%	R 6,048.00	New	R 6,350.00	4.99%	R 6,667.00	4.99%	R 5,259.13
R 1,296.00	R 1,126.96	6.4.1.10.3.2 Micro trenching (per m measured from 0.5m behind the kerb or road edge)	15.0%	R 1,296.00	New	R 1,360.00	4.94%	R 1,428.00	5.00%	R 1,126.96
0% of the above	0% of the above	6.4.1.10.3.3 Tariff for unauthorised trenching across a municipal roadway (per m measured from 0.5m behind the kerb or road edge)	15.0%	200% of the above	New	200% of the above		200% of the above		200% of the above
		6.4.1.10.3.4 Fee for laying Electronic Communication network in the public road reserve. Charoed per kilometer per annum	15.0%	R 220.00	New	R 230.00	4.55%	R 241.00	4.78%	R 191.30
6.4.2 ELECTRICAL SERVICES										
6.4.2.1 Re-connection after tampering with meters										
In terms of Section 14 of the Supply Regulations, per meter										
Per re-connection										
R 1,765.00	R 1,534.78	First offence	15.0%	R 1,853.00	4.99%	R 1,945.00	4.96%	R 2,042.00	4.99%	R 1,611.30
R 3,534.00	R 3,073.04	Second offence	15.0%	R 3,710.00	4.98%	R 3,895.00	4.99%	R 4,089.00	4.98%	R 3,226.09
6.4.2.2 Repair to supply										
In terms of Section 22 of the Supply Regulations										
Per repair to supply										
R 363.00	R 315.65	Urban areas	15.0%	R 381.00	4.96%	R 400.00	4.99%	R 420.00	5.00%	R 331.30
R 411.00	R 357.39	Rural areas	15.0%	R 431.00	4.87%	R 452.00	4.87%	R 474.00	4.87%	R 374.78
In terms of Section 28 of the Supply Regulations										
Per re-connection (Section 28(1))										
R 173.00	R 150.43	Urban areas	15.0%	R 181.00	4.62%	R 190.00	4.97%	R 199.00	4.74%	R 157.39
R 218.00	R 189.57	Rural areas	15.0%	R 228.00	4.59%	R 239.00	4.82%	R 250.00	4.60%	R 198.26
6.4.2.3 Verification and Testing of electricity meter										
In terms of Section 51 (3)										
Per testing of meter										
Urban areas										
R 644.00	R 560.00	(i) Test Single Phase electro-mechanical, per meter	15.0%	R 676.00	4.97%	R 709.00	4.88%	R 744.00	4.94%	R 587.83
R 843.00	R 733.04	(ii) Test Three Phase electro-mechanical, per meter	15.0%	R 885.00	4.98%	R 929.00	4.97%	R 975.00	4.95%	R 769.57
R 625.00	R 543.48	(iii) Test Single phase pre-paid meter, per meter	15.0%	R 656.00	4.96%	R 688.00	4.88%	R 722.00	4.94%	R 570.43
R 824.00	R 716.52	(iv) Test Three phase pre-paid meter, per meter	15.0%	R 865.00	4.98%	R 908.00	4.97%	R 953.00	4.96%	R 752.17
R 963.00	R 837.39	(v) Test kVA / kWh meter, per meter	15.0%	R 1,011.00	4.98%	R 1,061.00	4.95%	R 1,114.00	5.00%	R 879.13
R 275.00	R 239.13	(vi) Meter verifying	15.0%	R 400.00	45.45%	R 419.00	4.75%	R 439.00	4.77%	R 347.83
Rural areas										
R 701.00	R 609.57	(i) Test Single phase electro-mechanical, per meter	15.0%	R 736.00	4.99%	R 772.00	4.89%	R 810.00	4.92%	R 640.00
R 901.00	R 783.48	(ii) Test Three phase electro-mechanical, per meter	15.0%	R 946.00	4.99%	R 993.00	4.97%	R 1,042.00	4.93%	R 822.61
R 688.00	R 598.26	(iii) Test Single Phase pre-paid meter, per meter	15.0%	R 722.00	4.94%	R 758.00	4.99%	R 795.00	4.88%	R 627.83
R 887.00	R 771.30	(iv) Test Three phase pre-paid meter per meter	15.0%	R 931.00	4.96%	R 977.00	4.94%	R 1,025.00	4.91%	R 809.57
R 1,024.00	R 890.43	(v) Test kVA / kWh meter per meter	15.0%	R 1,075.00	4.98%	R 1,128.00	4.93%	R 1,184.00	4.96%	R 934.78
R 330.00	R 286.96	(vi) Meter verifying	15.0%	R 550.00	66.67%	R 577.00	4.91%	R 605.00	4.85%	R 478.26

RATES AND TARIFFS 2021/2022 - 2023/2024

Tariffs 2020/2021 Including Vat	Tariffs 2020/2021 Excluding Vat	Description	VAT Status	Tariffs 2021/2022 Including Vat	Variance	Indicative Tariffs 2022/2023 Including Vat	Variance	Indicative Tariffs 2023/2024 Including Vat	Variance	Tariffs 2021/2022 Excluding Vat
		6.4.2.4 Single phase connection								
R 14,356.00	R 12,483.48	Single phase connection with underground cable and electro-mechanical meter. per connection	15.0%	R 15,073.00	4.99%	R 15,826.00	5.00%	R 16,617.00	5.00%	R 13,106.96
R 14,356.00	R 12,483.48	Single phase connection with underground cable and pre-paid meter. per connection	15.0%	R 15,073.00	4.99%	R 15,826.00	5.00%	R 16,617.00	5.00%	R 13,106.96
R 9,986.00	R 8,683.48	Single phase connection with overhead cable and electro-mechanical meter. per connection	15.0%	R 10,485.00	5.00%	R 11,009.00	5.00%	R 11,559.00	5.00%	R 9,117.39
R 9,986.00	R 8,683.48	Single phase connection with overhead cable and pre-paid meter, per connection	15.0%	R 10,485.00	5.00%	R 11,009.00	5.00%	R 11,559.00	5.00%	R 9,117.39
R 11,233.00	R 9,767.83	Informal Single phase overhead connection with pre-paid meter and ready board	15.0%	R 11,794.00	4.99%	R 12,383.00	4.99%	R 13,002.00	5.00%	R 10,255.65
R 950.00	R 826.09	Change from electro-mechanical meter to automat meter, per change	15.0%	R 997.00	4.95%	R 1,046.00	4.91%	R 1,098.00	4.97%	R 866.96
		6.4.2.5 Temporary connection								
		Temporary connections are supplied at the tariffs mentioned in 4.2.4 for a single phase connection, and at actual cost for a three phase connection. The cost or tariff payment is deemed as a deposit. On termination of the account, the deposit is refunded after the cost of consumption, any damage to the equipment, and a 20 % administrative charge have been recovered. The connection is supplied in accordance with the Municipality's Electricity by-laws, as amended.								
R 8,994.00	R 7,820.87	6.4.2.6 Government-subsidised housing - (20 % admin. Charges not included)	15.0%	R 9,443.00	4.99%	R 9,915.00	5.00%	R 10,410.00	4.99%	R 8,211.30

Choose name from list - Table A1 Budget Summary

Description	2017/18	2018/19	2019/20	Current Year 2020/21				2021/22 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
R thousands										
Financial Performance										
Property rates	63 712	69 777	73 497	76 388	76 388	76 388	71 827	83 290	89 121	96 460
Service charges	306 170	305 199	346 176	341 732	354 732	354 732	304 486	413 772	448 050	485 330
Investment revenue	8 122	8 551	7 446	9 129	3 358	3 358	2 584	6 990	7 089	7 193
Transfers recognised - operational	94 503	105 776	131 561	116 989	140 835	140 835	204 985	145 903	128 604	130 741
Other own revenue	48 332	46 514	47 345	46 427	40 457	40 457	16 496	52 768	51 081	50 254
Total Revenue (excluding capital transfers and contributions)	520 837	535 818	606 024	590 666	615 772	615 772	600 379	702 723	723 944	769 979
Employee costs	158 811	171 730	188 604	226 182	221 399	221 399	163 989	237 025	248 885	263 821
Remuneration of councillors	9 170	10 136	10 604	12 032	12 032	12 032	8 248	12 007	12 607	13 238
Depreciation & asset impairment	4 744	31 146	32 732	40 688	40 688	40 688	2	39 729	39 589	39 589
Finance charges	8 675	8 409	9 408	9 181	9 181	9 181	154	8 696	9 116	9 558
Materials and bulk purchases	194 879	204 522	236 016	252 289	261 207	261 207	204 264	300 766	326 638	355 060
Transfers and grants	14 160	10 021	25 477	2 179	8 616	8 616	1 658	25 603	2 273	2 575
Other expenditure	108 634	121 532	106 075	139 944	150 338	150 338	105 544	151 096	147 381	154 752
Total Expenditure	499 074	557 497	608 916	682 493	703 460	703 460	483 858	774 922	786 490	838 592
Surplus/(Deficit)	21 764	(21 679)	(2 891)	(91 827)	(87 689)	(87 689)	116 521	(72 199)	(62 546)	(68 613)
Transfers and subsidies - capital (monetary allocations)	34 481	52 832	13 442	78 716	65 559	65 559	23 130	74 937	58 004	26 360
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions) & Transfers and subsidies - capital (in-kind - all)	279	217	237	59	560	560	738	170	179	187
Surplus/(Deficit) after capital transfers & contributions	56 524	31 371	10 788	(13 052)	(21 569)	(21 569)	140 389	2 908	(4 363)	(42 066)
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	56 524	31 371	10 788	(13 052)	(21 569)	(21 569)	140 389	2 908	(4 363)	(42 066)
Capital expenditure & funds sources										
Capital expenditure	27 754	12 382	(740)	88 764	86 297	86 297	44 935	89 244	70 133	27 540
Transfers recognised - capital	20 588	3 334	6 379	78 716	66 135	66 135	33 343	75 037	58 003	26 360
Public contributions & donations	-	-	-	-	-	-	-	-	-	-
Borrowing	3 930	(1 500)	-	-	-	-	-	-	-	-
Internally generated funds	8 603	1 417	(765)	10 048	20 131	20 131	11 592	14 207	12 130	1 180
Total sources of capital funds	33 120	3 251	5 614	88 764	86 267	86 267	44 935	89 244	70 133	27 540
Financial position										
Total current assets	25 809	3 366	38 727	124 956	213 808	213 808	79 110	(1 895)	(15 023)	(7 575)
Total non current assets	17 358	60 643	(5 656)	1 048 835	1 093 438	1 093 438	38 247	49 516	30 545	(12 049)
Total current liabilities	3 668	15 822	53 938	115 068	186 835	186 835	105 387	8 971	(17 087)	(15 807)
Total non current liabilities	5 115	(2 600)	(39 731)	194 851	186 751	186 751	6 115	35 741	36 973	38 249
Community wealth/Equity	(198)	-	-	876 032	1 741 710	1 741 710	-	-	-	-
Cash flows										
Net cash from (used) operating	(2 474)	(873 737)	(748 690)	81 872	5 178	70 601	(1 154 701)	106 273	78 912	55 641
Net cash from (used) investing	-	-	-	-	-	-	-	(89 244)	(70 133)	(27 540)
Net cash from (used) financing	-	-	-	-	-	-	-	-	-	-
Cash/cash equivalents at the year end	(2 474)	(873 737)	(748 690)	155 192	151 817	217 240	(1 154 701)	17 029	25 808	53 909
Cash backing/surplus reconciliation										
Cash and investments available	21 173	(3 234)	36 123	92 603	156 673	156 673	53 266	(496)	(11 079)	5 852
Application of cash and investments	35 140	10 826	(33 488)	(57 933)	(108 367)	(108 367)	(31 841)	(6 977)	19 046	25 370
Balance - surplus (shortfall)	(13 967)	(14 061)	69 610	150 535	265 041	265 041	85 107	6 481	(30 125)	(19 519)
Asset management										
Asset register summary (WDV)	17 195	60 643	(5 656)	1 048 835	1 960 829	1 960 829	49 516	30 545	(12 049)	
Depreciation	4 908	31 146	32 732	40 688	40 688	40 688	39 729	39 589	39 589	
Renewal of Existing Assets	10 816	15 671	10 309	4 900	7 632	7 632	600	5 000	-	
Repairs and Maintenance	18 887	18 264	14 470	18 282	22 401	22 401	19 633	19 550	20 386	
Free services										
Cost of Free Basic Services provided	1 423	20 292	6 715	6 451	6 451	6 451	5 406	5 406	5 460	5 516
Revenue cost of free services provided	26 737	17 548	21 913	44 994	40 994	40 994	39 235	39 235	42 033	44 810
Households below minimum service level										
Water:	-	-	-	-	-	-	-	-	-	-
Sanitation/sewerage:	-	-	-	-	-	-	-	-	-	-
Energy:	-	-	-	-	-	-	-	-	-	-
Refuse:	-	-	-	-	-	-	-	-	-	-

Choose name from list - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification)

Functional Classification Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Revenue - Functional										
Governance and administration		(3 771)	(254 670)	(361 829)	101 030	95 262	95 262	110 918	112 780	117 661
Executive and council		(14 004)	(1 621)	(656)	-	-	-	-	-	31
Finance and administration		11 702	(252 952)	(361 059)	101 030	95 262	95 262	110 918	112 780	117 630
Internal audit		(1 470)	(96)	(114)	-	-	-	-	-	-
Community and public safety		172 142	240 332	303 138	142 111	166 403	166 403	171 710	160 965	160 993
Community and social services		146 301	191 852	208 480	114 880	129 762	129 762	120 006	130 502	127 923
Sport and recreation		(5 494)	3 378	16 668	1 805	4 684	4 684	1 661	1 701	1 786
Public safety		20 774	27 771	24 992	24 912	25 634	25 634	26 158	27 451	29 681
Housing		10 562	17 331	52 997	514	6 324	6 324	23 884	1 312	1 604
Health		-	-	-	-	-	-	-	-	-
Economic and environmental services		(18 478)	34 920	5 325	20 173	23 388	23 388	25 287	20 260	2 745
Planning and development		(2 383)	2 794	3 609	2 512	4 611	4 611	2 365	2 734	2 472
Road transport		(15 247)	31 244	1 434	17 647	18 763	18 763	22 907	17 516	262
Environmental protection		(848)	881	281	13	13	13	14	10	10
Trading services		406 309	568 285	672 884	406 013	396 723	396 723	469 795	487 994	514 994
Energy sources		284 377	425 399	485 311	265 685	270 965	270 965	334 664	353 176	384 904
Water management		57 538	48 289	68 398	64 856	52 652	52 652	72 201	64 990	48 407
Waste water management		43 142	63 153	47 812	43 424	43 845	43 845	27 843	33 255	29 399
Waste management		21 253	31 445	71 362	32 047	29 261	29 261	35 087	36 574	52 284
Other	4	(604)	-	187	115	115	115	120	126	133
Total Revenue - Functional	2	555 598	588 868	619 704	669 441	681 891	681 891	777 830	782 127	796 526
Expenditure - Functional										
Governance and administration		167 522	432 795	561 542	150 869	157 935	157 935	145 004	149 933	157 876
Executive and council		38 606	26 309	24 357	30 612	30 073	30 073	29 621	31 154	32 872
Finance and administration		125 305	404 091	534 631	117 451	125 005	125 005	112 849	116 112	122 161
Internal audit		3 612	2 396	2 555	2 805	2 857	2 857	2 534	2 667	2 842
Community and public safety		59 028	(11 639)	(11 157)	107 225	112 771	112 771	133 059	112 933	119 730
Community and social services		(44 049)	(71 838)	(79 611)	28 760	28 814	28 814	28 680	27 658	29 371
Sport and recreation		34 936	28 745	19 381	30 457	32 008	32 008	32 356	33 081	34 830
Public safety		49 478	26 971	49 508	42 200	40 343	40 343	43 012	45 893	48 625
Housing		18 663	4 483	(434)	5 807	11 606	11 606	29 011	6 302	6 904
Health		-	-	-	-	-	-	-	-	-
Economic and environmental services		50 805	21 285	33 330	38 426	37 444	37 444	36 288	37 859	39 382
Planning and development		12 695	8 036	8 019	12 992	11 896	11 896	11 280	12 121	12 510
Road transport		35 955	13 391	24 432	23 425	23 680	23 680	22 910	23 509	24 498
Environmental protection		2 156	(142)	880	2 009	1 868	1 868	2 098	2 228	2 374
Trading services		217 896	91 626	15 852	385 015	394 381	394 381	459 620	484 813	520 649
Energy sources		125 208	9 493	18 380	268 463	278 777	278 777	327 833	354 857	384 740
Water management		33 776	36 568	15 288	35 733	37 815	37 815	36 559	38 093	40 006
Waste water management		22 003	7 256	16 184	34 766	32 992	32 992	43 400	39 064	40 942
Waste management		36 909	38 308	(34 000)	46 053	44 797	44 797	51 829	52 798	54 961
Other	4	1 432	824	789	959	929	929	951	953	956
Total Expenditure - Functional	3	496 683	534 891	600 358	682 493	703 460	703 460	774 922	786 490	838 592
Surplus/(Deficit) for the year		58 914	53 977	19 346	(13 052)	(21 569)	(21 569)	2 908	(4 363)	(42 066)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by functional classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Functional Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a functional classification. The GFS function 'Other' is only for Abattoirs, Air Transport, Forestry, Licensing and Regulation, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification.

Choose name from list - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification)

Functional Classification Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Revenue - Functional	1									
Municipal governance and administration		(3 771)	(254 670)	(361 829)	101 030	95 262	95 262	110 918	112 780	117 661
Executive and council		(14 004)	(1 621)	(656)	-	-	-	-	-	31
Mayor and Council		(7 720)	(649)	(685)	-	-	-	-	-	31
Municipal Manager, Town Secretary and Chief Executive		(6 284)	(972)	29	-	-	-	-	-	-
Finance and administration		11 702	(252 952)	(361 059)	101 030	95 262	95 262	110 918	112 780	117 630
Administrative and Corporate Support		(5 076)	(1 597)	(4 330)	9	9	9	9	10	10
Asset Management		(48)	5	(115)	-	-	-	-	-	-
Finance		65 489	(256 704)	(349 452)	100 446	94 679	94 679	110 250	112 079	116 894
Fleet Management		(1 136)	(132)	(134)	-	-	-	-	-	-
Human Resources		(13 970)	12 273	(4 352)	552	552	552	580	609	639
Information Technology		(1 746)	(67)	146	-	-	-	-	-	-
Legal Services		(1 154)	(110)	(1 017)	-	-	-	-	-	-
Marketing, Customer Relations, Publicity and Media Co-ordination		(2 058)	(81)	(184)	4	4	4	5	5	5
Property Services		(24 597)	(3 836)	(1 222)	-	-	-	-	-	-
Risk Management		(3)	-	-	-	-	-	-	-	-
Security Services		-	-	-	-	-	-	-	-	-
Supply Chain Management		(3 431)	(2 615)	(399)	18	18	18	74	78	82
Valuation Service		(568)	(89)	-	-	-	-	-	-	-
Internal audit		(1 470)	(96)	(114)	-	-	-	-	-	-
Governance Function		(1 470)	(96)	(114)	-	-	-	-	-	-
Community and public safety		172 142	240 332	303 138	142 111	166 403	166 403	171 710	160 965	160 993
Community and social services		146 301	191 852	208 480	114 880	129 762	129 762	120 006	130 502	127 923
Aged Care		140 445	173 374	190 185	104 406	118 872	118 872	109 415	115 092	117 128
Agricultural		-	-	-	-	-	-	-	-	-
Animal Care and Diseases		-	-	-	-	-	-	-	-	-
Cemeteries, Funeral Parlours and Crematoriums		(1 334)	283	171	233	233	233	367	5 061	254
Child Care Facilities		(26)	-	-	-	-	-	-	-	-
Community Halls and Facilities		(2 957)	698	414	405	125	125	485	449	471
Consumer Protection		-	-	-	-	-	-	-	-	-
Cultural Matters		-	-	-	-	-	-	-	-	-
Disaster Management		(36)	-	(0)	-	-	-	-	-	-
Education		(8)	-	-	-	-	-	-	-	-
Indigenous and Customary Law		-	-	-	-	-	-	-	-	-
Industrial Promotion		-	-	-	-	-	-	-	-	-
Language Policy		-	-	-	-	-	-	-	-	-
Libraries and Archives		10 217	17 498	17 710	9 836	10 531	10 531	9 739	9 901	10 070
Literacy Programmes		-	-	-	-	-	-	-	-	-
Media Services		-	-	-	-	-	-	-	-	-
Museums and Art Galleries		-	-	-	-	-	-	-	-	-
Population Development		-	-	-	-	-	-	-	-	-
Provincial Cultural Matters		-	-	-	-	-	-	-	-	-
Theatres		-	-	-	-	-	-	-	-	-
Zoo's		-	-	-	-	-	-	-	-	-
Sport and recreation		(5 494)	3 378	16 668	1 805	4 684	4 684	1 661	1 701	1 786
Beaches and Jetties		-	-	-	-	-	-	-	-	-
Casinos, Racing, Gambling, Wagering		-	-	-	-	-	-	-	-	-
Community Parks (including Nurseries)		(4 497)	(535)	(343)	-	-	-	-	-	-
Recreational Facilities		1 685	3 839	13 249	773	665	665	1 611	1 648	1 730
Sports Grounds and Stadiums		(2 682)	74	3 762	1 032	4 019	4 019	50	53	55
Public safety		20 774	27 771	24 992	24 912	25 634	25 634	26 158	27 451	29 681
Civil Defence		-	-	-	-	-	-	-	-	-
Cleansing		-	-	-	-	-	-	-	-	-
Control of Public Nuisances		-	-	-	-	-	-	-	-	-
Fencing and Fences		-	-	-	-	-	-	-	-	-
Fire Fighting and Protection		(6 419)	(984)	(175)	6	728	728	6	7	864
Licensing and Control of Animals		-	-	-	-	-	-	-	-	-
Police Forces, Traffic and Street Parking Control		27 192	28 755	25 166	24 906	24 906	24 906	26 152	27 444	28 817
Pounds		-	-	-	-	-	-	-	-	-
Housing		10 562	17 331	52 997	514	6 324	6 324	23 884	1 312	1 604
Housing		10 659	17 335	52 997	514	6 324	6 324	23 884	1 312	1 604
Informal Settlements		(98)	(4)	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-
Ambulance		-	-	-	-	-	-	-	-	-
Health Services		-	-	-	-	-	-	-	-	-
Laboratory Services		-	-	-	-	-	-	-	-	-
Food Control		-	-	-	-	-	-	-	-	-
Health Surveillance and Prevention of Communicable Diseases including immunizations		-	-	-	-	-	-	-	-	-
Vector Control		-	-	-	-	-	-	-	-	-
Chemical Safety		-	-	-	-	-	-	-	-	-

Functional Classification Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
		R thousand								
Economic and environmental services	1	(18 478)	34 920	5 325	20 173	23 388	23 388	25 287	20 260	2 745
Planning and development		(2 383)	2 794	3 609	2 512	4 611	4 611	2 365	2 734	2 472
Billboards		-	-	-	-	-	-	-	-	-
Corporate Wide Strategic Planning (IDPs, LEDs)		(1 136)	(72)	(88)	-	-	-	-	-	-
Central City Improvement District		-	-	-	-	-	-	-	-	-
Development Facilitation		-	-	-	-	-	-	-	-	-
Economic Development/Planning		(179)	371	505	-	2 099	2 099	279	387	-
Regional Planning and Development		-	-	-	-	-	-	-	-	-
Town Planning, Building Regulations and Enforcement, and City Engineer		(56)	2 582	3 281	1 882	1 882	1 882	1 426	1 497	1 572
Project Management Unit		(1 012)	(87)	(89)	630	630	630	660	850	900
Provincial Planning		-	-	-	-	-	-	-	-	-
Support to Local Municipalities		-	-	-	-	-	-	-	-	-
Road transport		(15 247)	31 244	1 434	17 647	18 763	18 763	22 907	17 516	262
Public Transport		-	-	-	-	-	-	-	-	-
Road and Traffic Regulation		-	-	-	-	-	-	-	-	-
Roads		(15 247)	31 244	1 434	17 647	18 763	18 763	22 907	17 516	262
Taxi Ranks		-	-	-	-	-	-	-	-	-
Environmental protection		(848)	881	281	13	13	13	14	10	10
Biodiversity and Landscape		(224)	881	281	13	13	13	14	10	10
Coastal Protection		-	-	-	-	-	-	-	-	-
Indigenous Forests		-	-	-	-	-	-	-	-	-
Nature Conservation		-	-	-	-	-	-	-	-	-
Pollution Control		(625)	0	-	-	-	-	-	-	-
Soil Conservation		-	-	-	-	-	-	-	-	-
Trading services		406 309	568 285	672 884	406 013	396 723	396 723	469 795	487 994	514 994
Energy sources		284 377	425 399	485 311	265 685	270 965	270 965	334 664	353 176	384 904
Electricity		285 726	425 818	484 753	265 685	270 685	270 685	333 099	353 176	384 904
Street Lighting and Signal Systems		(1 349)	(419)	559	-	280	280	1 565	-	-
Nonelectric Energy		-	-	-	-	-	-	-	-	-
Water management		57 538	48 289	68 398	64 856	52 652	52 652	72 201	64 990	48 407
Water Treatment		(23)	(2)	-	-	-	-	-	-	-
Water Distribution		59 370	48 842	68 998	64 856	52 652	52 652	60 921	64 990	48 407
Water Storage		(1 809)	(551)	(599)	-	-	-	11 279	-	-
Waste water management		43 142	63 153	47 812	43 424	43 845	43 845	27 843	33 255	29 399
Public Toilets		(945)	(70)	(70)	-	-	-	-	-	-
Sewerage		46 074	69 241	45 321	29 605	33 238	33 238	26 954	30 435	29 399
Storm Water Management		(1 959)	(6 018)	2 561	13 819	10 607	10 607	889	2 820	-
Waste Water Treatment		(28)	0	-	-	-	-	-	-	-
Waste management		21 253	31 445	71 362	32 047	29 261	29 261	35 087	36 574	52 284
Recycling		-	-	-	-	-	-	-	-	-
Solid Waste Disposal (Landfill Sites)		(7 202)	(9 202)	25 623	-	-	-	-	-	-
Solid Waste Removal		29 323	40 781	45 887	32 047	29 261	29 261	35 087	36 574	52 284
Street Cleaning		(868)	(134)	(148)	-	-	-	-	-	-
Other		(604)	-	187	115	115	115	120	126	133
Abattoirs		-	-	-	-	-	-	-	-	-
Air Transport		-	-	-	-	-	-	-	-	-
Forestry		-	-	-	-	-	-	-	-	-
Licensing and Regulation		(28)	-	187	115	115	115	120	126	133
Markets		-	-	-	-	-	-	-	-	-
Tourism		(576)	-	-	-	-	-	-	-	-
Total Revenue - Functional	2	555 598	588 868	619 704	669 441	681 891	681 891	777 830	782 127	796 526
Expenditure - Functional		167 522	432 795	561 542	150 869	157 935	157 935	145 004	149 933	157 876
Municipal governance and administration		38 606	26 309	24 357	30 612	30 073	30 073	29 621	31 154	32 872
Executive and council		23 205	17 833	16 278	19 731	20 428	20 428	18 723	19 473	20 431
Mayor and Council		15 401	8 475	8 079	10 881	9 645	9 645	10 897	11 681	12 441
Municipal Manager, Town Secretary and Chief Executive		125 305	404 091	534 631	117 451	125 005	125 005	112 849	116 112	122 161
Finance and administration		13 084	13 325	20 812	12 535	17 978	17 978	11 560	12 925	13 656
Administrative and Corporate Support		107	95	271	4 772	660	660	5 167	5 513	5 894
Asset Management		39 657	382 748	472 001	38 188	44 538	44 538	37 107	35 950	38 068
Finance		2 901	2 730	3 139	2 845	2 740	2 740	2 806	3 043	3 238
Fleet Management		31 670	(16 346)	16 453	37 508	35 904	35 904	36 284	37 326	38 692
Human Resources		4 143	3 041	3 687	4 002	4 069	4 069	3 372	3 489	3 601
Information Technology		2 934	2 297	4 112	3 490	5 571	5 571	2 279	2 437	2 614
Legal Services		5 112	3 165	4 048	3 968	3 907	3 907	3 900	4 170	4 445
Marketing, Customer Relations, Publicity and Media Co-ordination		15 421	3 787	2 616	1 239	1 157	1 157	1 268	1 309	1 355
Property Services		7	16	-	457	457	457	497	530	567
Risk Management		-	-	-	-	-	-	-	-	-
Security Services		-	-	-	-	-	-	-	-	-
Supply Chain Management		8 978	8 611	7 143	6 963	6 645	6 645	7 052	7 474	7 961
Valuation Service		1 290	622	348	1 483	1 381	1 381	1 557	1 945	2 070
Internal audit		3 612	2 396	2 555	2 805	2 857	2 857	2 534	2 667	2 842
Governance Function		3 612	2 396	2 555	2 805	2 857	2 857	2 534	2 667	2 842

Functional Classification Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
		1								
Community and public safety		59 028	(11 639)	(11 157)	107 225	112 771	112 771	133 059	112 933	119 730
Community and social services		(44 049)	(71 838)	(79 611)	28 760	28 814	28 814	28 680	27 658	29 371
Aged Care		(63 903)	(82 213)	(89 874)	4 771	4 636	4 636	4 347	1 811	1 896
Agricultural		-	-	-	-	-	-	-	-	-
Animal Care and Diseases		-	-	-	-	-	-	-	-	-
Cemeteries, Funeral Parlours and Crematoriums		4 132	2 843	2 935	3 585	3 737	3 737	3 600	3 831	4 085
Child Care Facilities		52	2	6	896	874	874	972	1 036	1 108
Community Halls and Facilities		8 554	5 366	5 454	6 671	6 625	6 625	6 608	6 988	7 403
Consumer Protection		-	-	-	-	-	-	-	-	-
Cultural Matters		-	-	-	-	-	-	-	-	-
Disaster Management		93	55	54	77	141	141	236	69	73
Education		15	4	2	766	747	747	831	887	948
Indigenous and Customary Law		-	-	-	-	-	-	-	-	-
Industrial Promotion		-	-	-	-	-	-	-	-	-
Language Policy		-	-	-	-	-	-	-	-	-
Libraries and Archives		7 008	2 105	1 811	11 994	12 054	12 054	12 086	13 036	13 859
Literacy Programmes		-	-	-	-	-	-	-	-	-
Media Services		-	-	-	-	-	-	-	-	-
Museums and Art Galleries		-	-	-	-	-	-	-	-	-
Population Development		-	-	-	-	-	-	-	-	-
Provincial Cultural Matters		-	-	-	-	-	-	-	-	-
Theatres		-	-	-	-	-	-	-	-	-
Zoo's		-	-	-	-	-	-	-	-	-
Sport and recreation		34 936	28 745	19 381	30 457	32 008	32 008	32 356	33 081	34 830
Beaches and Jetties		-	-	-	-	-	-	-	-	-
Casinos, Racing, Gambling, Wagering		-	-	-	-	-	-	-	-	-
Community Parks (including Nurseries)		9 547	7 032	8 074	7 262	7 336	7 336	7 228	7 647	8 072
Recreational Facilities		18 548	16 935	6 252	17 843	18 774	18 774	18 999	18 987	19 962
Sports Grounds and Stadiums		6 840	4 778	5 054	5 352	5 898	5 898	6 129	6 447	6 797
Public safety		49 478	26 971	49 508	42 200	40 343	40 343	43 012	45 893	48 625
Civil Defence		-	-	-	-	-	-	-	-	-
Cleansing		-	-	-	-	-	-	-	-	-
Control of Public Nuisances		-	-	-	-	-	-	-	-	-
Fencing and Fences		-	-	-	-	-	-	-	-	-
Fire Fighting and Protection		15 271	11 057	8 144	9 867	9 417	9 417	8 118	8 503	8 919
Licensing and Control of Animals		-	-	-	-	-	-	-	-	-
Police Forces, Traffic and Street Parking Control		34 207	15 914	41 365	32 333	30 926	30 926	34 894	37 391	39 706
Pounds		-	-	-	-	-	-	-	-	-
Housing		18 663	4 483	(434)	5 807	11 606	11 606	29 011	6 302	6 904
Housing		18 240	4 273	(613)	3 948	9 747	9 747	27 003	4 160	4 617
Informal Settlements		422	209	178	1 859	1 859	1 859	2 009	2 141	2 287
Health		-	-	-	-	-	-	-	-	-
Ambulance		-	-	-	-	-	-	-	-	-
Health Services		-	-	-	-	-	-	-	-	-
Laboratory Services		-	-	-	-	-	-	-	-	-
Food Control		-	-	-	-	-	-	-	-	-
Health Surveillance and Prevention of Communicable Diseases including immunizations		-	-	-	-	-	-	-	-	-
Vector Control		-	-	-	-	-	-	-	-	-
Chemical Safety		-	-	-	-	-	-	-	-	-

Functional Classification Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
		R thousand								
Economic and environmental services	1	50 805	21 285	33 330	38 426	37 444	37 444	36 288	37 859	39 382
Planning and development		12 695	8 036	8 019	12 992	11 896	11 896	11 280	12 121	12 510
Billboards		-	-	-	-	-	-	-	-	-
Corporate Wide Strategic Planning (IDPs, LEDs)		2 895	1 897	1 630	2 290	2 100	2 100	1 982	2 109	2 247
Central City Improvement District		-	-	-	-	-	-	-	-	-
Development Facilitation		-	-	-	-	-	-	-	-	-
Economic Development/Planning		2 389	1 586	1 269	2 215	2 531	2 531	2 115	2 365	2 104
Regional Planning and Development		-	-	-	-	-	-	-	-	-
Town Planning, Building Regulations and Enforcement, and City Engineer		4 922	2 908	3 304	5 740	4 666	4 666	4 473	4 759	5 076
Project Management Unit		2 488	1 645	1 816	2 746	2 600	2 600	2 710	2 888	3 083
Provincial Planning		-	-	-	-	-	-	-	-	-
Support to Local Municipalities		-	-	-	-	-	-	-	-	-
Road transport		35 955	13 391	24 432	23 425	23 680	23 680	22 910	23 509	24 498
Public Transport		-	-	-	-	-	-	-	-	-
Road and Traffic Regulation		-	-	-	-	-	-	-	-	-
Roads		35 955	13 391	24 432	23 425	23 680	23 680	22 910	23 509	24 498
Taxi Ranks		-	-	-	-	-	-	-	-	-
Environmental protection		2 156	(142)	880	2 009	1 868	1 868	2 098	2 228	2 374
Biodiversity and Landscape		613	(817)	880	2 009	1 868	1 868	2 098	2 228	2 374
Coastal Protection		-	-	-	-	-	-	-	-	-
Indigenous Forests		-	-	-	-	-	-	-	-	-
Nature Conservation		-	-	-	-	-	-	-	-	-
Pollution Control		1 542	675	-	-	-	-	-	-	-
Soil Conservation		-	-	-	-	-	-	-	-	-
Trading services		217 896	91 626	15 852	385 015	394 381	394 381	459 620	484 813	520 649
Energy sources		125 208	9 493	18 380	268 463	278 777	278 777	327 833	354 857	384 740
Electricity		121 530	5 378	15 702	265 128	276 129	276 129	324 461	351 106	380 808
Street Lighting and Signal Systems		3 677	4 116	2 679	3 335	2 648	2 648	3 371	3 751	3 932
Nonelectric Energy		-	-	-	-	-	-	-	-	-
Water management		33 776	36 568	15 288	35 733	37 815	37 815	36 559	38 093	40 006
Water Treatment		57	23	25	1 692	1 661	1 661	1 838	1 961	2 096
Water Distribution		30 172	33 015	11 559	29 481	32 210	32 210	30 463	31 768	33 427
Water Storage		3 547	3 531	3 703	4 560	3 943	3 943	4 258	4 365	4 482
Waste water management		22 003	7 256	16 184	34 766	32 992	32 992	43 400	39 064	40 942
Public Toilets		2 320	1 502	1 559	1 875	1 875	1 875	1 984	2 114	2 254
Sewerage		10 581	(10 777)	6 595	23 500	22 055	22 055	30 347	25 945	27 170
Storm Water Management		9 042	16 526	8 027	6 691	6 363	6 363	8 141	7 882	8 180
Waste Water Treatment		61	5	2	2 699	2 699	2 699	2 928	3 123	3 338
Waste management		36 909	38 308	(34 000)	46 053	44 797	44 797	51 829	52 798	54 961
Recycling		-	-	-	-	-	-	-	-	-
Solid Waste Disposal (Landfill Sites)		13 339	22 826	(48 189)	16 613	16 370	16 370	16 403	17 010	17 646
Solid Waste Removal		21 273	13 577	12 126	28 001	26 996	26 996	33 991	34 256	35 677
Street Cleaning		2 296	1 905	2 063	1 440	1 432	1 432	1 436	1 532	1 638
Other		1 432	824	789	959	929	929	951	953	956
Abattoirs		-	-	-	-	-	-	-	-	-
Air Transport		-	-	-	-	-	-	-	-	-
Forestry		-	-	-	-	-	-	-	-	-
Licensing and Regulation		89	18	(65)	62	32	32	51	53	56
Markets		-	-	-	-	-	-	-	-	-
Tourism		1 344	806	854	897	897	897	900	900	900
Total Expenditure - Functional	3	496 683	534 891	600 358	682 493	703 460	703 460	774 922	786 490	838 592
Surplus/(Deficit) for the year		58 914	53 977	19 346	(13 052)	(21 569)	(21 569)	2 908	(4 363)	(42 066)

References

- Government Finance Statistics Functions and Sub-functions are standardised to assist national and international accounts and comparison.
- Total Revenue by Functional Classification must reconcile to total operating revenue shown in Financial Performance (revenue and expenditure).
- Total Expenditure by Functional Classification must reconcile to total operating expenditure shown in Financial Performance (revenue and expenditure).
- All amounts must be classified under a Functional classification. The GFS function 'Other' is only for Abattoirs, Air Transport, Forestry, Licensing and Regulation, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification.

Choose name from list - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)

Vote Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Revenue by Vote	1									
Vote 1 - Financial Services		-	97 201	89 792	97 078	92 603	92 603	107 712	109 373	114 009
Vote 2 - Community Services		-	15 983	40 250	11 944	12 702	12 702	35 720	18 039	14 633
Vote 3 - Community Services		-	106 334	116 399	126 015	140 201	140 201	131 976	138 700	141 917
Vote 4 - Community Services		-	9 625	7 857	4 905	15 852	15 852	4 581	4 903	4 742
Vote 5 - Corporate Services		-	(95)	(134)	566	566	566	594	624	686
Vote 6 - Technical Services		-	288 218	291 441	330 552	337 077	337 077	388 952	407 707	418 564
Vote 7 - Technical Services		-	71 065	73 524	96 840	81 849	81 849	107 224	101 498	100 621
Vote 8 - Municipal Manager		-	537	575	1 542	1 042	1 042	1 072	1 282	1 354
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-
Total Revenue by Vote	2	-	588 868	619 704	669 441	681 891	681 891	777 830	782 127	796 526
Expenditure by Vote, to be appropriated	1									
Vote 1 - Financial Services		-	34 259	38 268	52 907	54 524	54 524	52 465	52 568	55 793
Vote 2 - Community Services		-	37 963	34 933	42 428	43 383	43 383	41 879	43 943	46 405
Vote 3 - Community Services		-	39 622	57 632	51 839	51 034	51 034	54 069	54 683	57 960
Vote 4 - Community Services		-	22 949	39 225	19 452	24 323	24 323	43 719	21 453	22 570
Vote 5 - Corporate Services		-	32 967	55 673	81 238	85 748	85 748	77 479	81 166	84 763
Vote 6 - Technical Services		-	269 863	308 815	334 930	342 545	342 545	401 057	424 836	458 062
Vote 7 - Technical Services		-	86 678	53 689	84 015	84 871	84 871	90 791	93 474	97 732
Vote 8 - Municipal Manager		-	10 589	12 124	15 685	17 032	17 032	13 462	14 367	15 307
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-
Total Expenditure by Vote	2	-	534 891	600 358	682 493	703 460	703 460	774 922	786 490	838 592
Surplus/(Deficit) for the year	2	-	53 977	19 346	(13 052)	(21 569)	(21 569)	2 908	(4 363)	(42 066)

References

1. Insert 'Vote'; e.g. department, if different to functional classification structure
2. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
3. Assign share in 'associate' to relevant Vote

Choose name from list - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)A

Vote Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Revenue by Vote	1									
Vote 1 - Financial Services			97 201	89 792	97 078	92 603	92 603	107 712	109 373	114 009
1,1 - Assessment Rates			64 749	68 153	81 350	81 350	81 350	83 976	89 852	97 245
1,2 - Treasury: Administration			33 259	22 355	20 240	15 765	15 765	23 901	19 721	16 991
1,3 - Treasury: Debtors			(910)	(773)	(4 764)	(4 764)	(4 764)	(485)	(535)	(580)
1,4 - Treasury: Credit controle			51	(0)	234	234	234	245	258	270
1,5 - Supply Chain Management			52	56	18	18	18	74	78	82
1,6 - Director: Finance			-	-	-	-	-	-	-	-
			-	-	-	-	-	-	-	-
			-	-	-	-	-	-	-	-
			-	-	-	-	-	-	-	-
			-	-	-	-	-	-	-	-
			-	-	-	-	-	-	-	-
Vote 2 - Community Services			15 983	40 250	11 944	12 702	12 702	35 720	18 039	14 633
2,1 - Cemeteries			224	176	233	233	233	367	5 061	254
2,2 - Controle Centre			-	-	-	-	-	-	-	-
2,3 - Housing: Administration			277	24 474	1 098	547	547	23 998	1 425	1 717
2,4 - Library Services			9 024	9 299	9 836	10 531	10 531	9 739	9 901	10 070
2,5 - Fire Protection Services			3	5	6	728	728	6	7	864
2,6 - Pine Forest : Administration			6 456	6 296	771	663	663	1 609	1 646	1 728
2,7 - Pine Forest : Security Service			-	-	-	-	-	-	-	-
2,8 - Pine Forest:Semi Permanent Uni			-	-	-	-	-	-	-	-
2,9 - Pine Forest : Cleaning Service			-	-	-	-	-	-	-	-
2,10 - Pine Forest : Swimming Pool			-	-	-	-	-	-	-	-
Vote 3 - Community Services			106 334	116 399	126 015	140 201	140 201	131 976	138 700	141 917
3,1 - Community Halls And Facilities			382	222	310	30	30	200	210	221
3,2 - Klipriver Park: Administration			-	-	-	-	-	-	-	-
3,3 - Klipriverpark:Cleaning Service			-	-	-	-	-	-	-	-
3,4 - Klipriver Park: Swimming Pool			-	-	-	-	-	-	-	-
3,5 - Licensing & Regulation			100	93	115	115	115	120	126	133
3,6 - Enviromental Protection			88	152	13	13	13	14	10	10
3,7 - Parks			41	19	119	119	119	121	66	69
3,8 - Traffic			19 096	20 613	21 053	21 053	21 053	22 105	23 196	24 355
3,9 - Disaster Management			-	-	-	-	-	-	-	-
3,10 - Social & Welfare Services			86 628	95 300	104 406	118 872	118 872	109 415	115 092	117 128
Vote 4 - Community Services			9 625	7 857	4 905	15 852	15 852	4 581	4 903	4 742
4,1 - Housing Construction			8 771	-	-	5 861	5 861	-	-	-
4,2 - Director: Community Services			-	-	-	-	-	-	-	-
4,3 - Recreational Land			371	4 079	1 032	4 019	4 019	50	53	55
4,4 - Swimming Pools			95	135	19	19	19	205	215	226
4,5 - Vehicle Licensing & Testing			-	3 477	3 854	3 854	3 854	4 046	4 249	4 461
4,6 - Property Maintenance			-	-	-	-	-	-	-	-
4,7 - L E D			388	166	-	2 099	2 099	279	387	-
4,8 - Housing : Maintenance			-	-	-	-	-	-	-	-
4,9 - Thusong Centre			-	-	-	-	-	-	-	-
Vote 5 - Corporate Services			(95)	(134)	566	566	566	594	624	686
5,1 - Property Administration			(1 758)	(550)	-	-	-	-	-	-
5,2 - Information Tecnology			-	-	-	-	-	-	-	-
5,3 - Human Resources			499	313	552	552	552	580	609	639
5,4 - Council Cost			1 143	103	-	-	-	-	-	31
5,5 - Town Secretary			-	-	-	-	-	-	-	-
5,6 - Tourism			-	-	-	-	-	-	-	-
5,7 - Director Corporate Services			-	-	-	-	-	-	-	-
5,8 - Marketing & Communications			20	-	4	4	4	5	5	5
5,9 - Administration			1	-	9	9	9	9	10	10
			-	-	-	-	-	-	-	-
Vote 6 - Technical Services			288 218	291 441	330 552	337 077	337 077	388 952	407 707	418 564
6,1 - Building Regulations & Enforce			979	768	944	944	944	947	995	1 044
6,2 - Electricity: Administration			227 791	256 018	267 434	272 141	272 141	335 097	355 317	387 199
6,3 - Electricity: Street Lights			708	474	-	280	280	1 565	-	-
6,4 - Electricity: Distribution			-	-	-	-	-	-	-	-
6,5 - Mechanical Workshop			-	-	-	-	-	-	-	-
6,6 - Public Toilets			-	-	-	-	-	-	-	-
6,7 - Sewerage			34 078	27 898	29 914	33 547	33 547	27 281	30 782	29 767
6,8 - Town Planning			213	794	794	794	794	264	277	291
6,9 - Stormwater Management			4 000	3 263	13 819	10 607	10 607	889	2 820	-
6,10 - Roads			20 449	2 227	17 647	18 763	18 763	22 907	17 516	262
Vote 7 - Technical Services			71 065	73 524	96 840	81 849	81 849	107 224	101 498	100 621
7,1 - Solid Waste (Dumping Site)			769	803	10 024	6 266	6 266	8 700	8 619	22 668
7,2 - Solid Waste (Garden)			-	-	5	5	5	5	5	5
7,3 - Solid Waste (Removal)			24 578	27 301	21 955	22 927	22 927	26 319	27 884	29 541
7,4 - Water Storage			-	-	-	-	-	11 279	-	-
7,5 - Water Distribution			46 697	43 372	64 856	52 652	52 652	60 921	64 990	48 407
7,6 - Director: Technical Services			-	-	-	-	-	-	-	-
7,7 - Electricity: Client Services			(979)	2 048	-	-	-	-	-	-
7,8 - Electricity: Generation			-	-	-	-	-	-	-	-
			-	-	-	-	-	-	-	-
			-	-	-	-	-	-	-	-
Vote 8 - Muncipal Manager			537	575	1 542	1 042	1 042	1 072	1 282	1 354
8,1 - Municipal Manager			-	-	-	-	-	-	-	-
8,2 - Property & Legal Services			537	556	912	412	412	412	432	454
8,3 - IDP			-	-	-	-	-	-	-	-
8,4 - Project Management			-	19	630	630	630	660	850	900
8,5 - Performance Management			-	-	-	-	-	-	-	-
8,6 - Internal Audit			-	-	-	-	-	-	-	-

Choose name from list - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)A

Vote Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Expenditure by Vote	1									
Vote 1 - Financial Services			34 259	38 268	52 907	54 524	54 524	52 465	52 968	55 793
1,1 - Assessment Rates			1 748	4 548	3 819	3 819	3 819	4 683	3 007	3 247
1,2 - Treasury: Administration			11 670	13 217	25 318	26 997	26 997	23 920	24 035	25 423
1,3 - Treasury: Debtors			5 069	5 129	6 410	6 621	6 621	6 540	7 189	7 603
1,4 - Treasury: Credit Control			8 616	8 263	8 487	8 732	8 732	8 247	8 707	9 254
1,5 - Supply Chain Management			5 949	6 698	6 963	6 645	6 645	7 052	7 474	7 961
1,6 - Director: Finance			1 206	412	1 909	1 709	1 709	2 022	2 157	2 305
			-	-	-	-	-	-	-	-
			-	-	-	-	-	-	-	-
			-	-	-	-	-	-	-	-
			-	-	-	-	-	-	-	-
			-	-	-	-	-	-	-	-
Vote 2 - Community Services			37 963	34 933	42 428	43 383	43 383	41 879	43 943	46 405
2,1 - Cemeteries			2 903	2 931	3 585	3 737	3 737	3 600	3 831	4 085
2,2 - Control Centre			-	-	-	-	-	-	-	-
2,3 - Housing: Administration			4 178	4 286	5 807	5 745	5 745	5 681	5 572	5 904
2,4 - Library Services			10 579	10 223	11 714	11 774	11 774	11 782	12 711	13 512
2,5 - Fire Protection Services			10 070	7 964	9 867	9 417	9 417	8 118	8 503	8 919
2,6 - Pine Forest: Administration			10 207	9 505	11 454	12 710	12 710	12 699	13 327	13 985
2,7 - Pine Forest: Security Service			-	-	-	-	-	-	-	-
2,8 - Pine Forest: Semi Permanent Uni			-	-	-	-	-	-	-	-
2,9 - Pine Forest: Cleaning Service			-	-	-	-	-	-	-	-
2,10 - Pine Forest: Swimming Pool			26	26	-	-	-	-	-	-
Vote 3 - Community Services			39 622	57 632	51 839	51 034	51 034	54 069	54 683	57 960
3,1 - Community Halls And Facilities			5 176	5 091	6 250	6 209	6 209	6 295	6 657	7 049
3,2 - Klipriver Park: Administration			547	562	1 457	1 457	1 457	1 578	1 677	1 787
3,3 - Klipriver Park: Cleaning Service			131	140	-	-	-	-	-	-
3,4 - Klipriver Park: Swimming Pool			218	233	-	-	-	-	-	-
3,5 - Licensing & Regulation			18	28	62	32	32	51	53	56
3,6 - Environmental Protection			651	1 009	2 009	1 868	1 868	2 098	2 228	2 374
3,7 - Parks			6 489	7 731	7 529	7 603	7 603	7 521	7 960	8 407
3,8 - Traffic			21 798	37 765	28 022	27 466	27 466	30 141	32 305	34 264
3,9 - Disaster Management			55	54	77	141	141	236	69	73
3,10 - Social & Welfare Services			4 539	5 019	6 433	6 258	6 258	6 150	3 734	3 952
Vote 4 - Community Services			22 949	39 225	19 452	24 323	24 323	43 719	21 453	22 570
4,1 - Housing Construction			8 771	23 982	-	5 861	5 861	23 331	730	1 000
4,2 - Director: Community Services			256	448	1 749	1 074	1 074	1 865	1 989	2 126
4,3 - Recreational Land			4 482	4 738	5 352	5 898	5 898	6 129	6 447	6 797
4,4 - Swimming Pools			3 188	2 741	4 932	4 607	4 607	4 722	3 983	4 190
4,5 - Vehicle Licensing & Testing			3 774	4 675	4 312	3 460	3 460	4 754	5 086	5 442
4,6 - Property Maintenance			491	584	453	458	458	472	503	537
4,7 - L E D			1 570	1 609	2 215	2 531	2 531	2 115	2 365	2 104
4,8 - Housing: Maintenance			9	15	-	-	-	-	-	-
4,9 - Thusong Centre			407	432	441	435	435	332	351	375
			-	-	-	-	-	-	-	-
Vote 5 - Corporate Services			32 967	55 673	81 238	85 748	85 748	77 479	81 166	84 763
5,1 - Property Administration			936	1 091	-	-	-	-	-	-
5,2 - Information Technology			2 928	3 832	4 001	4 068	4 068	3 371	3 488	3 600
5,3 - Human Resources			(4 572)	11 788	37 508	35 904	35 904	36 284	37 326	38 692
5,4 - Council Cost			16 041	15 490	19 731	20 428	20 428	18 723	19 473	20 431
5,5 - Town Secretary			1 320	1 452	1 505	1 516	1 516	1 634	1 743	1 863
5,6 - Tourism			806	854	897	897	897	900	900	900
5,7 - Director Corporate Services			1 709	2 006	1 999	1 968	1 968	2 113	2 253	2 405
5,8 - Marketing & Communications			3 110	3 865	3 969	3 908	3 908	3 901	4 171	4 446
5,9 - Administration			10 690	15 294	11 628	17 059	17 059	10 553	11 813	12 426
			-	-	-	-	-	-	-	-
Vote 6 - Technical Services			269 863	308 815	334 930	342 545	342 545	401 057	424 836	458 062
6,1 - Building Regulations & Enforce			2 588	2 828	2 884	2 961	2 961	3 016	3 207	3 419
6,2 - Electricity: Administration			195 974	233 549	265 464	275 279	275 279	324 300	351 011	380 551
6,3 - Electricity: Street Lights			175	129	-	-	-	-	-	-
6,4 - Electricity: Distribution			6 834	7 333	-	-	-	-	-	-
6,5 - Mechanical Workshop			2 598	3 005	2 845	2 740	2 740	2 806	3 043	3 238
6,6 - Public Toilets			1 432	1 489	1 875	1 875	1 875	1 984	2 114	2 254
6,7 - Sewerage			28 070	27 528	28 888	27 943	27 943	36 443	32 518	34 265
6,8 - Town Planning			1 498	1 990	2 857	1 705	1 705	1 457	1 552	1 657
6,9 - Stormwater Management			6 508	7 325	6 691	6 363	6 363	8 141	7 882	8 180
6,10 - Roads			24 186	23 640	23 425	23 680	23 680	22 910	23 509	24 498
Vote 7 - Technical Services			86 678	53 689	84 015	84 871	84 871	90 791	93 474	97 732
7,1 - Solid Waste (Dumping Site)			13 624	(22 565)	16 613	16 370	16 370	16 403	17 010	17 646
7,2 - Solid Waste (Garden)			16 364	10 906	12 000	11 542	11 542	12 168	12 875	13 656
7,3 - Solid Waste (Removal)			14 377	20 898	17 441	16 886	16 886	23 258	22 912	23 659
7,4 - Water Storage			2 980	3 104	4 576	3 958	3 958	4 276	4 383	4 502
7,5 - Water Distribution			35 180	37 210	31 430	34 130	34 130	32 606	34 061	35 885
7,6 - Director: Technical Services			1 672	1 932	1 956	1 986	1 986	2 081	2 231	2 383
7,7 - Electricity: Client Services			2 311	2 043	-	-	-	-	-	-
7,8 - Electricity: Generation			170	160	-	-	-	-	-	-
			-	-	-	-	-	-	-	-
			-	-	-	-	-	-	-	-
Vote 8 - Municipal Manager			10 589	12 124	15 685	17 032	17 032	13 462	14 367	15 307
8,1 - Municipal Manager			2 702	3 315	3 683	3 322	3 322	3 265	3 531	3 735
8,2 - Property & Legal Services			2 188	3 100	3 703	5 696	5 696	2 475	2 643	2 833
8,3 - IDP			1 825	1 541	2 290	2 100	2 100	1 982	2 109	2 247
8,4 - Project Management			537	641	1 310	1 394	1 394	1 423	1 514	1 615
8,5 - Performance Management			1 022	1 086	1 437	1 206	1 206	1 287	1 374	1 468
8,6 - Internal Audit			2 316	2 441	3 263	3 314	3 314	3 031	3 197	3 409
			-	-	-	-	-	-	-	-
			-	-	-	-	-	-	-	-
			-	-	-	-	-	-	-	-
			-	-	-	-	-	-	-	-

Choose name from list - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21				2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Revenue By Source											
Property rates	2	63 712	69 777	73 497	76 388	76 388	76 388	71 827	83 290	89 121	96 460
Service charges - electricity revenue	2	210 359	221 840	255 095	266 973	271 973	271 973	218 312	323 478	352 068	383 176
Service charges - water revenue	2	45 429	35 547	39 419	35 137	35 137	35 137	35 168	39 677	42 328	45 139
Service charges - sanitation revenue	2	26 997	24 904	25 949	18 352	25 352	25 352	27 671	25 043	26 546	28 280
Service charges - refuse revenue	2	23 384	22 909	25 713	21 271	22 271	22 271	23 335	25 574	27 108	28 735
Rental of facilities and equipment		5 990	5 441	3 905	2 663	1 163	1 163	1 357	1 470	1 543	1 620
Interest earned - external investments		8 122	8 551	7 446	9 129	3 358	3 358	2 584	6 990	7 089	7 193
Interest earned - outstanding debtors		11 044	10 545	10 515	8 264	5 035	5 035	5 105	8 677	9 111	9 566
Dividends received		-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		23 670	14 313	19 654	20 456	20 456	20 456	59	21 479	22 553	23 681
Licences and permits		4 751	4 913	1 042	2 010	2 010	2 010	4 953	2 111	2 216	2 327
Agency services		-	1 842	3 477	3 854	3 854	3 854	-	4 046	4 249	4 461
Transfers and subsidies		94 503	105 776	131 561	116 989	140 835	140 835	204 985	145 903	128 604	130 741
Other revenue	2	13 585	10 076	9 225	9 181	7 939	7 939	5 023	14 985	11 409	8 598
Gains		(10 708)	(615)	(474)	(0)	(0)	(0)	-	-	-	-
Total Revenue (excluding capital transfers and contributions)		520 837	535 818	606 024	590 666	615 772	615 772	600 379	702 723	723 944	769 979
Expenditure By Type											
Employee related costs	2	158 811	171 730	188 604	226 182	221 399	221 399	163 989	237 025	248 885	263 821
Remuneration of councillors		9 170	10 136	10 604	12 032	12 032	12 032	8 248	12 007	12 607	13 238
Debt impairment	3	-	17 723	14 187	44 688	44 688	44 688	30 753	63 750	57 829	61 399
Depreciation & asset impairment	2	4 744	31 146	32 732	40 688	40 688	40 688	2	39 729	39 589	39 589
Finance charges		8 675	8 409	9 408	9 181	9 181	9 181	154	8 696	9 116	9 558
Bulk purchases	2	179 705	188 968	221 822	232 760	242 360	242 360	191 291	285 789	311 224	338 923
Other materials	8	15 174	15 554	14 194	19 528	18 846	18 846	12 972	14 977	15 415	16 137
Contracted services		36 101	43 841	44 029	48 486	59 576	59 576	43 623	48 390	49 549	51 518
Transfers and subsidies		14 160	10 021	25 477	2 179	8 616	8 616	1 658	25 603	2 273	2 575
Other expenditure	4, 5	70 074	59 980	47 859	46 770	46 074	46 074	31 167	38 955	40 003	41 834
Losses		2 460	(12)	-	0	0	0	-	0	1	1
Total Expenditure		499 074	557 497	608 916	682 493	703 460	703 460	483 858	774 922	786 490	838 592
Surplus/(Deficit)		21 764	(21 679)	(2 891)	(91 827)	(87 689)	(87 689)	116 521	(72 199)	(62 546)	(68 613)
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		34 481	52 832	13 442	78 716	65 559	65 559	23 130	74 937	58 004	26 360
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)	6	279	217	237	59	560	560	738	170	179	187
Transfers and subsidies - capital (in-kind - all)		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		56 524	31 371	10 788	(13 052)	(21 569)	(21 569)	140 389	2 908	(4 363)	(42 066)
Taxation		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after taxation		56 524	31 371	10 788	(13 052)	(21 569)	(21 569)	140 389	2 908	(4 363)	(42 066)
Attributable to minorities		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality		56 524	31 371	10 788	(13 052)	(21 569)	(21 569)	140 389	2 908	(4 363)	(42 066)
Share of surplus/ (deficit) of associate	7	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year		56 524	31 371	10 788	(13 052)	(21 569)	(21 569)	140 389	2 908	(4 363)	(42 066)

References

1. Classifications are revenue sources and expenditure type
2. Detail to be provided in Table SA1
3. Previously described as 'bad or doubtful debts' - amounts shown should reflect the change in the provision for debt impairment
4. Expenditure type components previously shown under repairs and maintenance should be allocated back to the originating expenditure group/item; e.g. employee costs
5. Repairs & maintenance detailed in Table A9 and Table SA34c
6. Contributions are funds provided by external organisations to assist with infrastructure development; e.g. developer contributions (detail to be provided in Table SA1)
7. Equity method (Includes Joint Ventures)
8. All materials not part of 'bulk' e.g. road making materials, pipe, cable etc.

Total Revenue	555 598	588 868	619 704	669 441	681 891	681 891	624 247	777 830	782 127	796 526
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Choose name from list - Table A5 Budgeted Capital Expenditure by vote, functional classification and funding

Vote Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21				2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Capital expenditure - Vote											
Multi-year expenditure - to be appropriated	2										
Vote 1 - Financial Services		–	(3 361)	(8 336)	–	–	–	(274)	–	–	–
Vote 2 - Community Services		–	–	(20)	–	214	214	–	–	–	–
Vote 3 - Community Services		–	160	–	–	–	–	–	–	–	–
Vote 4 - Community Services		–	–	–	–	–	–	–	–	–	–
Vote 5 - Corporate Services		–	–	–	–	–	–	–	–	–	–
Vote 6 - Technical Services		–	10 672	6 273	14 421	16 259	16 259	2 771	27 630	22 615	3 630
Vote 7 - Technical Services		–	10 119	2 430	26 288	11 958	11 958	–	34 373	19 550	–
Vote 8 - Municipal Manager		–	(1)	–	–	–	–	–	–	–	–
Vote 9 - [NAME OF VOTE 9]		–	–	–	–	–	–	–	–	–	–
Vote 10 - [NAME OF VOTE 10]		–	–	–	–	–	–	–	–	–	–
Vote 11 - [NAME OF VOTE 11]		–	–	–	–	–	–	–	–	–	–
Vote 12 - [NAME OF VOTE 12]		–	–	–	–	–	–	–	–	–	–
Vote 13 - [NAME OF VOTE 13]		–	–	–	–	–	–	–	–	–	–
Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–	–	–	–
Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–	–	–	–
Capital multi-year expenditure sub-total		–	17 589	347	40 708	28 432	28 432	2 496	62 004	42 164	3 630
Single-year expenditure - to be appropriated	2										
Vote 1 - Financial Services		–	13 262	(7 305)	–	132	132	(318)	180	80	80
Vote 2 - Community Services		–	(103)	–	–	4 264	4 264	–	–	4 819	7 624
Vote 3 - Community Services		–	(253)	(30)	620	1 183	1 183	–	–	80	–
Vote 4 - Community Services		–	26	8 785	900	9 733	9 733	86	6 151	6 873	–
Vote 5 - Corporate Services		–	(14)	(31)	1 050	4 484	4 484	(249)	900	700	100
Vote 6 - Technical Services		–	24 686	8 339	35 021	29 002	29 002	260	16 266	5 890	9 085
Vote 7 - Technical Services		–	8 050	(3 427)	10 465	9 067	9 067	223	3 744	9 526	7 000
Vote 8 - Municipal Manager		–	–	–	–	–	–	–	–	–	20
Vote 9 - [NAME OF VOTE 9]		–	–	–	–	–	–	–	–	–	–
Vote 10 - [NAME OF VOTE 10]		–	–	–	–	–	–	–	–	–	–
Vote 11 - [NAME OF VOTE 11]		–	–	–	–	–	–	–	–	–	–
Vote 12 - [NAME OF VOTE 12]		–	–	–	–	–	–	–	–	–	–
Vote 13 - [NAME OF VOTE 13]		–	–	–	–	–	–	–	–	–	–
Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–	–	–	–
Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–	–	–	–
Capital single-year expenditure sub-total		–	45 654	6 331	48 056	57 865	57 865	3	27 241	27 969	23 910
Total Capital Expenditure - Vote	3,7	–	63 242	6 677	88 764	86 297	86 297	2 500	89 244	70 133	27 540
Capital Expenditure - Functional											
Governance and administration		(5 448)	9 203	(6 531)	1 400	4 330	4 330	2 925	2 080	1 780	1 200
Executive and council		8	1	(4)	600	1	1	(1)	600	–	20
Finance and administration		(5 457)	9 203	(6 527)	800	4 329	4 329	2 926	1 480	1 780	1 180
Internal audit		–	–	–	–	–	–	–	–	–	–
Community and public safety		3 571	(184)	4 134	1 520	13 447	13 447	5 097	5 456	11 773	7 624
Community and social services		407	(45)	(4)	580	1 677	1 677	420	–	4 859	6 768
Sport and recreation		1 352	(139)	4 158	940	7 988	7 988	4 494	5 456	6 913	–
Public safety		1 812	–	(20)	–	3 782	3 782	183	–	–	857
Housing		–	–	–	–	–	–	–	–	–	–
Health		–	–	–	–	–	–	–	–	–	–
Economic and environmental services		3 855	(1)	427	20 245	21 989	21 989	13 314	27 042	13 650	8 237
Planning and development		–	(1)	23	–	1 946	1 946	1 475	696	–	–
Road transport		3 855	–	405	20 245	20 042	20 042	11 840	26 347	13 650	8 237
Environmental protection		–	–	–	–	–	–	–	–	–	–
Trading services		25 776	3 364	1 230	65 600	46 530	46 530	23 599	54 666	42 931	10 478
Energy sources		1 840	(67)	106	2 500	4 238	4 238	2 649	13 163	6 715	3 478
Water management		12 636	3 489	(285)	27 396	17 297	17 297	5 405	21 135	29 076	7 000
Waste water management		8 211	(40)	501	26 347	20 370	20 370	13 494	3 386	7 140	–
Waste management		3 090	(18)	909	9 356	4 626	4 626	2 050	16 982	–	–
Other		–	–	–	–	–	–	–	–	–	–
Total Capital Expenditure - Functional	3,7	27 754	12 382	(740)	88 764	86 297	86 297	44 935	89 244	70 133	27 540
Funded by:											
National Government		18 726	3 334	6 513	35 763	26 793	26 793	11 203	49 737	40 523	25 351
Provincial Government		1 862	522	38	42 954	38 164	38 164	21 684	24 801	17 480	1 009
District Municipality		–	(522)	(172)	–	677	677	180	500	–	–
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)		–	–	–	–	501	501	276	–	–	–
Transfers recognised - capital	4	20 588	3 334	6 379	78 716	66 135	66 135	33 343	75 037	58 003	26 360
Public contributions & donations	5	–	–	–	–	–	–	–	–	–	–
Borrowing	6	3 930	(1 500)	–	–	–	–	–	–	–	–
Internally generated funds		8 603	1 417	(765)	10 048	20 131	20 131	11 592	14 207	12 130	1 180
Total Capital Funding	7	33 120	3 251	5 614	88 764	86 267	86 267	44 935	89 244	70 133	27 540

References

- Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
- Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
- Capital expenditure by functional classification must reconcile to the appropriations by vote
- Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
- Must reconcile to Budgeted Financial Performance (revenue and expenditure)
- Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
- Total Capital Funding must balance with Total Capital Expenditure
- Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Vote Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21				2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Vote 14 - [NAME OF VOTE 14]											
Vote 15 - [NAME OF VOTE 15]											
Capital multi-year expenditure sub-total			17 589	347	40 708	28 432	28 432	2 496	62 004	42 164	3 630

Multi-year appropriation for Budget Year 2021/22 in the 2020/21 Annual Budget			Multi-year appropriation for 2022/23 in the 2020/21 Annual Budget			New multi-year appropriations (funds for new and existing projects)				
Appropriation for 2021/22	Adjustments in 2020/21	Downward adjustments for 2021/22	Appropriation carried forward	Appropriation for 2021/22	Adjustments in 2020/21	Downward adjustments for 2021/22	Appropriation carried forward	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
									62 004	42 164

Capital expenditure - Municipal Vote

2020/21 expenditure appropriation	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
Vote 1 - Financial Services	13 262	(7 305)		132	132	(318)	180	80	80
1.1 - Assessment Rates									
1.2 - Treasury: Administration	13 262	(7 153)		132	132	(318)	180	80	80
1.3 - Treasury: Debtors									
1.4 - Treasury: Credit controls									
1.5 - Supply Chain Management		(152)							
1.6 - Director: Finance									
Vote 2 - Community Services	(103)		4 254	4 254			4 819	7 624	
2.1 - Cemeteries								4 819	6 768
2.2 - Control Centre									
2.3 - Housing: Administration									
2.4 - Library Services			696	696					
2.5 - Fire Protection Services	16		3 558	3 558					857
2.6 - Pine Forest: Administration	(119)								
2.7 - Pine Forest: Security Service									
2.8 - Pine Forest: Semi Permanent Unit									
2.9 - Pine Forest: Cleaning Service									
2.10 - Pine Forest: Swimming Pool									
Vote 3 - Community Services	(253)	(30)	620	1 183	1 183			80	
3.1 - Community Halls And Facilities	(185)	(17)	580	981	981			40	
3.2 - Klipriver Park: Administration									
3.3 - Klipriver Park: Cleaning Service									
3.4 - Klipriver Park: Swimming Pool									
3.5 - Licensing & Regulation									
3.6 - Environmental Protection									
3.7 - Parks	(68)	(13)	40	202	202			40	
3.8 - Traffic									
3.9 - Disaster Management									
3.10 - Social & Welfare Services									
Vote 4 - Community Services	26	8 785	900	9 733	9 733	86	6 151	6 873	
4.1 - Housing Construction									
4.2 - Director: Community Services		13							
4.3 - Recreational Land		8 749	900	7 787	7 787		5 456	6 873	
4.4 - Swimming Pools									
4.5 - Vehicle Licensing & Testing									
4.6 - Property Maintenance									
4.7 - L E D		26	23	1 946	1 946	86	696		
4.8 - Housing: Maintenance									
4.9 - Thusing Centre									
Vote 5 - Corporate Services	(14)	(31)	1 050	4 484	4 484	(249)	900	700	100
5.1 - Property Administration									
5.2 - Information Technology	48	(1)	450	706	706		300	700	100
5.3 - Human Resources									
5.4 - Council Cost		(27)	600	899	899	(497)	600		
5.5 - Town Secretary									
5.6 - Tourism									
5.7 - Director Corporate Services	21	(4)							
5.8 - Marketing & Communications	(35)								
5.9 - Administration	(48)		2 879	2 879	249				
Vote 6 - Technical Services	24 886	8 339	35 021	29 002	29 002	269	16 266	5 890	9 085
6.1 - Building Regulations & Enforce									
6.2 - Electricity: Administration	1 458	5 439		1 535	1 535		11 097		
6.3 - Electricity: Street Lights				870	870				
6.4 - Electricity: Distribution									
6.5 - Mechanical Workshop			350	611	611		1 000	1 000	1 000
6.6 - Public Toilets							1 500		
6.7 - Sewerage	4 176	551	12 528	9 752	9 752	260	889	1 500	
6.8 - Town Planning									
6.9 - Stormwater Management	1 750		9 489	6 627	6 627		889		
6.10 - Roads	17 302	2 368	12 555	9 598	9 598		889	3 300	8 085
Vote 7 - Technical Services	8 059	(3 427)	10 465	9 067	9 067	223	3 744	9 526	7 000
7.1 - Solid Waste (Dumping Site)									
7.2 - Solid Waste (Garden)		(16)							
7.3 - Solid Waste (Removal)				1 353	1 353				
7.4 - Water Storage							2 855		7 000
7.5 - Water Distribution	8 054	(3 427)	10 465	7 703	7 703	223	889	9 526	
7.6 - Director: Technical Services	2								
7.7 - Electricity: Client Services									
7.8 - Electricity: Generation									
Vote 8 - Municipal Manager									20
8.1 - Municipal Manager									20
8.2 - Property & Legal Services									
8.3 - IDP									
8.4 - Project Management									
8.5 - Performance Management									
8.6 - Internal Audit									
Vote 9 - [NAME OF VOTE 9]									
Vote 10 - [NAME OF VOTE 10]									
Vote 11 - [NAME OF VOTE 11]									

Vote Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21				2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Vote 12 - [NAME OF VOTE 12]	1	-	-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total		-	45 604	6 331	48 056	57 965	57 965	3	27 241	27 969	23 910
Total Capital Expenditure		-	63 242	6 677	68 764	86 207	86 207	2 500	69 246	70 133	27 540

Multi-year appropriation for Budget Year 2021/22 in the 2020/21 Annual Budget				Multi-year appropriation for 2022/23 in the 2020/21 Annual Budget			New multi-year appropriations (funds for new and existing projects)			
Appropriation for 2021/22	Adjustments in 2020/21	Downward adjustments for 2021/22	Appropriation carried forward	Appropriation for 2021/22	Adjustments in 2020/21	Downward adjustments for 2021/22	Appropriation carried forward	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24

Choose name from list - Table A6 Budgeted Financial Position

Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21				2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
R thousand											
ASSETS											
Current assets											
Cash		21 173	(3 234)	36 123	40 641	106 587	106 587	53 266	(496)	(11 079)	5 852
Call investment deposits	1	-	-	-	51 962	50 086	50 086	-	-	-	-
Consumer debtors	1	4 531	750	8 946	(23 395)	(11 895)	(11 895)	(16 051)	(22 444)	(26 058)	(36 671)
Other debtors		100	5 560	(6 251)	38 485	64 406	64 406	44 084	20 146	21 153	22 211
Current portion of long-term receivables		-	-	-	-	-	-	-	-	-	-
Inventory	2	6	291	(91)	17 263	4 623	4 623	(2 190)	899	961	1 033
Total current assets		25 809	3 366	38 727	124 956	213 808	213 808	79 110	(1 895)	(15 023)	(7 575)
Non current assets											
Long-term receivables		-	-	-	-	-	-	-	-	-	-
Investments		-	-	-	-	-	-	-	-	-	-
Investment property		(2 255)	(1 164)	(695)	43 789	88 280	88 280	-	(742)	(742)	(742)
Investment in Associate		-	-	-	-	-	-	-	-	-	-
Property, plant and equipment	3	19 716	62 181	(4 508)	1 002 844	1 000 376	1 000 376	38 247	50 656	31 685	(10 909)
Agricultural		-	-	-	-	-	-	-	-	-	-
Biological		-	-	-	-	-	-	-	-	-	-
Intangible		(103)	(374)	(453)	1 652	3 682	3 682	-	(398)	(398)	(398)
Other non-current assets		-	-	-	550	1 100	1 100	-	-	-	-
Total non current assets		17 358	60 643	(5 656)	1 048 835	1 093 438	1 093 438	38 247	49 516	30 545	(12 049)
TOTAL ASSETS		43 167	64 009	33 071	1 173 791	1 307 246	1 307 246	117 357	47 621	15 522	(19 623)
LIABILITIES											
Current liabilities											
Bank overdraft	1	-	-	-	-	-	-	-	-	-	-
Borrowing	4	-	(842)	333	2 032	2 032	2 032	(1 177)	12	12	13
Consumer deposits		-	730	827	7 150	14 299	14 299	(462)	-	-	-
Trade and other payables	4	1 091	14 656	48 678	47 310	61 414	61 414	109 041	8 960	(14 703)	(12 273)
Provisions		2 578	1 277	4 100	58 576	109 090	109 090	(2 016)	-	(2 396)	(3 547)
Total current liabilities		3 668	15 822	53 938	115 068	186 835	186 835	105 387	8 971	(17 087)	(15 807)
Non current liabilities											
Borrowing		(1 975)	(1 186)	(1 486)	7 818	7 818	7 818	-	415	415	422
Provisions		7 090	(1 414)	(38 245)	187 033	178 933	178 933	6 115	35 326	36 557	37 827
Total non current liabilities		5 115	(2 600)	(39 731)	194 851	186 751	186 751	6 115	35 741	36 973	38 249
TOTAL LIABILITIES		8 783	13 222	14 207	309 919	373 587	373 587	111 502	44 712	19 885	22 442
NET ASSETS	5	34 384	50 788	18 864	863 871	933 660	933 660	5 855	2 908	(4 363)	(42 066)
COMMUNITY WEALTH/EQUITY											
Accumulated Surplus/(Deficit)		(198)	-	(263)	865 677	1 731 355	1 731 355	-	-	-	-
Reserves	4	-	-	263	10 355	10 355	10 355	-	-	-	-
TOTAL COMMUNITY WEALTH/EQUITY	5	(198)	-	-	876 032	1 741 710	1 741 710	-	-	-	-

References

1. Detail to be provided in Table SA3
2. Include completed low cost housing to be transferred to beneficiaries within 12 months
3. Include 'Construction-work-in-progress' (disclosed separately in annual financial statements)
4. Detail to be provided in Table SA3. Includes reserves to be funded by statute.
5. Total Assets must balance with Total Liabilities
6. Net Assets must balance with Total Community Wealth/Equity

Witzenberg Municipality - Table A6 Budgeted Financial Position

Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21				2020/21 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
ASSETS											
Current assets											
Cash		97 506	94 272	130 394	75 897	137 819	137 819	137 819	133 360	139 570	153 907
Call investment deposits	1	-	-	-	-	-	-	-	-	-	-
Consumer debtors	1	57 003	66 634	68 999	54 501	30 908	30 908	30 908	28 353	28 036	27 679
Other debtors		12 701	11 076	7 966	11 076	7 966	7 966	7 966	7 966	7 966	7 966
Current portion of long-term receivables		-	-	-	-	-	-	-	-	-	-
Inventory	2	11 402	11 693	11 602	11 693	11 602	11 602	11 602	11 602	11 602	11 602
Total current assets		178 612	183 674	218 961	153 166	188 295	188 295	188 295	181 281	187 174	201 154
Non current assets											
Long-term receivables		-	-	-	-	-	-	-	-	-	-
Investments		-	-	-	-	-	-	-	-	-	-
Investment property		45 660	44 492	43 765	44 492	43 765	43 765	43 765	43 765	43 765	43 765
Investment in Associate		-	-	-	-	-	-	-	-	-	-
Property, plant and equipment	3	856 347	918 262	900 003	966 339	946 515	946 515	946 515	996 031	1 026 576	1 014 527
Biological		-	-	-	-	-	-	-	-	-	-
Intangible assets		2 650	2 029	1 576	2 029	1 576	1 576	1 576	1 576	1 576	1 576
Other non-current assets		550	550	550	550	550	550	550	550	550	550
Total non current assets		905 207	965 334	945 893	1 013 410	992 405	992 405	992 405	1 041 921	1 072 466	1 060 418
TOTAL ASSETS		1 083 819	1 149 007	1 164 854	1 166 576	1 180 701	1 180 701	1 180 701	1 223 203	1 259 640	1 261 572
LIABILITIES											
Current liabilities											
Bank overdraft	1	-	-	-	-	-	-	-	-	-	-
Borrowing	4	-	-	-	-	-	-	-	-	-	-
Consumer deposits		6 418	7 150	7 976	7 150	7 976	7 976	7 976	7 976	7 976	7 976
Trade and other payables	4	53 808	60 983	106 924	60 983	111 653	111 653	111 653	115 836	120 015	124 358
Provisions Current		17 426	21 801	25 901	45 580	49 680	49 680	49 680	77 857	106 825	138 393
Total current liabilities		77 653	89 934	140 801	113 712	169 309	169 309	169 309	201 668	234 815	270 727
Non current liabilities											
Borrowing LT		4 175	6 222	4 588	5 222	3 588	3 588	3 588	2 588	1 588	588
Provisions		154 570	150 812	112 525	158 654	120 367	120 367	120 367	128 602	137 255	146 340
Total non current liabilities		158 745	157 034	117 112	163 876	123 955	123 955	123 955	131 189	138 842	146 928
TOTAL LIABILITIES		236 399	246 968	257 913	277 589	293 263	293 263	293 263	332 857	373 657	417 654
NET ASSETS	5	847 421	902 040	906 942	888 987	887 437	887 437	887 437	890 345	885 983	843 917
COMMUNITY WEALTH/EQUITY											
Accumulated Surplus/(Deficit)		837 066	891 685	896 324	878 633	876 820	876 820	876 820	879 728	875 364	833 299
Reserves	4	10 355	10 355	10 618	10 355	10 618	10 618	10 618	10 618	10 618	10 618
					-						
TOTAL COMMUNITY WEALTH/EQUITY	5	847 421	902 040	906 942	888 987	887 437	887 437	887 437	890 345	885 982	843 916

Choose name from list - Table A7 Budgeted Cash Flows

Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21				2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
R thousand											
CASH FLOW FROM OPERATING ACTIVITIES											
Receipts											
Property rates		-	12	-	74 766	74 766	74 766	(240)	78 476	83 091	88 076
Service charges		-	-	-	366 826	366 826	366 826	(407 532)	379 328	424 466	471 257
Other revenue		-	1	-	18 900	19 004	19 004	(7 841)	16 283	13 163	13 108
Transfers and Subsidies - Operational	1	-	6	-	116 989	137 020	137 020	(101 162)	111 506	117 371	119 457
Transfers and Subsidies - Capital	1	-	-	-	89 706	-	65 423	(55 967)	62 912	52 292	32 436
Interest		-	-	-	(34 569)	(41 693)	(41 693)	(2 585)	1 918	2 014	2 114
Dividends		-	-	-	-	-	-	-	-	-	-
Payments											
Suppliers and employees		(2 474)	(873 756)	(748 690)	(550 745)	(550 745)	(550 745)	(579 374)	(544 150)	(613 484)	(670 808)
Finance charges		-	-	-	-	-	-	-	-	-	-
Transfers and Grants	1	-	-	-	-	-	-	-	-	-	-
NET CASH FROM/(USED) OPERATING ACTIVITIES		(2 474)	(873 737)	(748 690)	81 872	5 178	70 601	(1 154 701)	106 273	78 912	55 641
CASH FLOWS FROM INVESTING ACTIVITIES											
Receipts											
Proceeds on disposal of PPE		-	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current receivables		-	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current investments		-	-	-	-	-	-	-	-	-	-
Payments											
Capital assets		-	-	-	-	-	-	-	(89 244)	(70 133)	(27 540)
NET CASH FROM/(USED) INVESTING ACTIVITIES		-	-	-	-	-	-	-	(89 244)	(70 133)	(27 540)
CASH FLOWS FROM FINANCING ACTIVITIES											
Receipts											
Short term loans		-	-	-	-	-	-	-	-	-	-
Borrowing long term/refinancing		-	-	-	-	-	-	-	-	-	-
Increase (decrease) in consumer deposits		-	-	-	-	-	-	-	-	-	-
Payments											
Repayment of borrowing		-	-	-	-	-	-	-	-	-	-
NET CASH FROM/(USED) FINANCING ACTIVITIES		-	-	-	-	-	-	-	-	-	-
NET INCREASE/ (DECREASE) IN CASH HELD		(2 474)	(873 737)	(748 690)	81 872	5 178	70 601	(1 154 701)	17 029	8 779	28 101
Cash/cash equivalents at the year begin:	2	-	-	-	73 319	146 639	146 639	-	-	17 029	25 808
Cash/cash equivalents at the year end:	2	(2 474)	(873 737)	(748 690)	155 192	151 817	217 240	(1 154 701)	17 029	25 808	53 909

References

1. Local/District municipalities to include transfers from/to District/Local Municipalities
2. Cash equivalents includes investments with maturities of 3 months or less
3. The MTREF is populated directly from SA30.

Witzenberg Municipality- Table A7 Budgeted Cash Flows

Description	Ref						Current Year 2020/21		2020/21 Medium Term Revenue & Expenditure Framework		
		Audited 2015-2016	Audited 2016-2017	Audited 2017-2018	Audited 2018-2019	Audited 2018-2019	Original Budget	Adjusted Budget	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
R thousand											
CASH FLOW FROM OPERATING ACTIVITIES											
Receipts											
Property rates		53 848	49 505	63 618	71 498	69 752	72 569	70 277	79 126	84 665	91 637
Service charges		276 852	322 926	308 615	305 199	361 793	335 325	372 908	379 151	418 525	453 817
Other revenue		64 851	50 820	59 406	29 595	18 644	21 679	21 510	27 756	24 818	22 678
Government - operating	1	70 946	70 845	89 929	104 473	132 480	116 989	140 245	145 903	128 604	130 741
Government - capital	1	65 603	51 237	39 096	59 002	53 489	78 716	70 330	75 107	58 183	26 547
Interest		7 018	9 005	6 457	19 096	7 198	11 608	4 868	9 593	9 822	10 063
Dividends		-	-	-	-	-	-	-	-	-	-
Payments											
Suppliers and employees		(331 737)	(360 554)	(386 180)	(422 733)	(498 497)	(561 979)	(575 066)	(604 934)	(644 586)	(689 609)
Finance charges		(2 807)	(1 296)	(499)	(651)	(89)	(1 339)	(1 339)	(461)	(463)	(473)
Transfers and Grants	1	(85 465)	(112 358)	(95 963)	(42 140)	(71 669)	(2 179)	(8 110)	(25 603)	(2 273)	(2 575)
NET CASH FROM/(USED) OPERATING ACTIVITIES		119 110	80 132	84 479	123 339	73 100	71 390	95 624	85 636	77 294	42 827
CASH FLOWS FROM INVESTING ACTIVITIES											
Receipts											
Proceeds on disposal of PPE		-	-	-	3 268	-	-	-	-	-	-
Decrease (Increase) in non-current debtors		-	-	-	-	-	-	-	-	-	-
Decrease (increase) other non-current receivables		-	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current investments		-	23 000	1 543	(41 439)	-	-	-	-	-	-
Payments											
Capital assets		(77 088)	(115 647)	(63 800)	(86 657)	(36 418)	(88 764)	(87 200)	(89 094)	(70 083)	(27 490)
NET CASH FROM/(USED) INVESTING ACTIVITIES		(77 088)	(92 647)	(62 257)	(124 828)	(36 418)	(88 764)	(87 200)	(89 094)	(70 083)	(27 490)
CASH FLOWS FROM FINANCING ACTIVITIES											
Receipts											
Short term loans		-	-	-	-	-	-	-	-	-	-
Borrowing long term/refinancing		-	-	-	-	-	-	-	-	-	-
Increase (decrease) in consumer deposits		784	501	1 085	731	(433)	-	-	-	-	-
Payments											
Repayment of borrowing		(8 152)	(8 651)	(2 179)	(2 477)	(125)	(1 000)	(1 000)	(1 000)	(1 000)	(1 000)
NET CASH FROM/(USED) FINANCING ACTIVITIES		(7 368)	(8 150)	(1 094)	(1 745)	(559)	(1 000)	(1 000)	(1 000)	(1 000)	(1 000)
NET INCREASE/ (DECREASE) IN CASH HELD		34 653	(20 665)	21 127	(3 234)	36 123	(18 374)	7 424	(4 459)	6 210	14 337
Cash/cash equivalents at the year begin:	2	62 387	96 998	76 379	97 506	94 272	130 395	130 394	137 819	133 360	139 570
Cash/cash equivalents at the year end:	2	97 040	76 333	97 506	94 272	130 395	112 020	137 819	133 360	139 570	153 907

Choose name from list - Table A8 Cash backed reserves/accumulated surplus reconciliation

Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21				2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Cash and investments available											
Cash/cash equivalents at the year end	1	(2 474)	(873 737)	(748 690)	155 192	151 817	217 240	(1 154 701)	17 029	25 808	53 909
Other current investments > 90 days		23 647	870 503	784 812	(62 589)	4 857	(60 567)	1 207 967	(17 525)	(36 886)	(48 057)
Non current assets - Investments	1	-	-	-	-	-	-	-	-	-	-
Cash and investments available:		21 173	(3 234)	36 123	92 603	156 673	156 673	53 266	(496)	(11 079)	5 852
Application of cash and investments											
Unspent conditional transfers		(1 091)	(6 921)	(43 393)	(13 352)	744	744	(66 085)	52 202	22 616	8 488
Unspent borrowing		-	-	-	-	-	-	-	-	-	-
Statutory requirements	2	-	-	-	-	-	-	-	-	-	-
Other working capital requirements	3	-	(4 589)	(2 380)	(44 595)	(109 127)	(109 127)	34 245	(59 180)	(3 571)	16 881
Other provisions		36 231	22 336	12 285	15	15	15	-	1	1	1
Long term investments committed	4	-	-	-	-	-	-	-	-	-	-
Reserves to be backed by cash/investments	5	-	-	-	-	-	-	-	-	-	-
Total Application of cash and investments:		35 140	10 826	(33 488)	(57 933)	(108 367)	(108 367)	(31 841)	(6 977)	19 046	25 370
Surplus(shortfall)		(13 967)	(14 061)	69 610	150 535	265 041	265 041	85 107	6 481	(30 125)	(19 519)

References

1. Must reconcile with Budgeted Cash Flows
2. For example: VAT, taxation
3. Council approval for policy required - include sufficient working capital (e.g. allowing for a % of current debtors > 90 days as uncollectable)
4. For example: sinking fund requirements for borrowing
5. Council approval required for each reserve created and basis of cash backing of reserves

Other working capital requirements											
Debtors	-	-	-	14 958	51 289	51 289	(29 661)	(1 982)	(4 342)	(13 096)	
Creditors due	-	(4 589)	(2 380)	(29 637)	(57 838)	(57 838)	4 584	(61 162)	(7 913)	3 785	
Total	-	4 589	2 380	44 595	109 127	109 127	(34 245)	59 180	3 571	(16 881)	

Debtors collection assumptions											
Balance outstanding - debtors	4 631	6 310	2 695	15 090	52 512	52 512	28 033	(2 298)	(4 905)	(14 460)	
Estimate of debtors collection rate	0.0%	0.0%	0.0%	99.1%	97.7%	97.7%	-105.8%	86.2%	88.5%	90.6%	

Long term investments committed											
Balance (Insert description; eg sinking fund)											
Bankers Acceptance Certificate	-	-	-	-	-	-	-	-	-	-	
Deposit Taking Institutions	-	-	-	-	-	-	-	-	-	-	
Bank Repurchase Agreements	-	-	-	-	-	-	-	-	-	-	
Derivative Financial Assets	-	-	-	-	-	-	-	-	-	-	
Guaranteed Endowment Policies (Sinking)	-	-	-	-	-	-	-	-	-	-	
Listed/Unlisted Bonds and Stocks	-	-	-	-	-	-	-	-	-	-	
Municipal Bonds	-	-	-	-	-	-	-	-	-	-	
National Government Securities	-	-	-	-	-	-	-	-	-	-	
Negotiable Certificate of Deposits: Banks	-	-	-	-	-	-	-	-	-	-	
Unamortised Debt Expense	-	-	-	-	-	-	-	-	-	-	
Unamortised Preference Share Expense	-	-	-	-	-	-	-	-	-	-	
Interest Rate Swaps	-	-	-	-	-	-	-	-	-	-	

Reserves to be backed by cash/investments											
Housing Development Fund	-	-	-	-	-	-	-	-	-	-	
Capital replacement	-	-	263	10 355	10 355	10 355	-	-	-	-	
Self-insurance	-	-	-	-	-	-	-	-	-	-	
Other reserves											
Compensation for Occupational Injuries and Diseases	-	-	-	-	-	-	-	-	-	-	
Employee Benefit Reserve	-	-	-	-	-	-	-	-	-	-	
Non-current Provisions Reserve	-	-	-	-	-	-	-	-	-	-	
Valuation Reserve	-	-	-	-	-	-	-	-	-	-	
Investment in associate account	-	-	-	-	-	-	-	-	-	-	
Capitalisation Reserve	-	-	-	-	-	-	-	-	-	-	
Equity	-	-	-	-	-	-	-	-	-	-	
Non-Controlling Interest	-	-	-	-	-	-	-	-	-	-	
Share Premium	-	-	-	-	-	-	-	-	-	-	
Revaluation	-	-	-	-	-	-	-	-	-	-	
	-	-	263	10 355	10 355	10 355	-	-	-	-	

Choose name from list - Table A9 Asset Management

Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
R thousand										
CAPITAL EXPENDITURE										
Total New Assets	1	51 280	70 695	9 115	74 627	60 388	60 388	57 231	35 570	27 388
Roads Infrastructure		4 764	18 674	1 804	13 417	10 059	10 059	889	1 390	8 085
Storm water Infrastructure		1 789	12 088	3 263	13 819	10 607	10 607	997	-	-
Electrical Infrastructure		1 404	5 778	2 770	-	2 685	2 685	12 663	2 715	3 478
Water Supply Infrastructure		21 621	9 529	204	26 896	15 799	15 799	21 135	24 756	7 000
Sanitation Infrastructure		11 172	7 457	884	10 228	7 362	7 362	2 389	-	-
Solid Waste Infrastructure		(134)	8 616	(5 329)	9 356	4 626	4 626	16 982	-	-
Rail Infrastructure		-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-
Infrastructure		40 615	62 142	3 596	73 717	51 138	51 138	55 056	28 861	18 563
Community Facilities		318	549	76	-	1 946	1 946	696	4 819	6 768
Sport and Recreation Facilities		775	873	-	30	331	331	-	30	-
Community Assets		1 093	1 422	76	30	2 277	2 277	696	4 849	6 768
Heritage Assets		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Operational Buildings		2 914	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-
Other Assets		2 914	-	-	-	-	-	-	-	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		188	527	-	-	-	-	-	-	-
Intangible Assets		188	527	-	-	-	-	-	-	-
Computer Equipment		452	1 215	825	450	736	736	450	750	150
Furniture and Office Equipment		1 121	1 754	213	-	-	-	30	30	50
Machinery and Equipment		1 708	1 666	3 361	430	2 668	2 668	-	80	-
Transport Assets		3 190	1 971	1 043	-	3 568	3 568	1 000	1 000	1 857
Land		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
Total Renewal of Existing Assets	2	10 816	15 671	10 309	4 900	7 632	7 632	600	5 000	-
Roads Infrastructure		4 051	11 421	5 300	1 800	1 600	1 600	-	2 000	-
Storm water Infrastructure		-	-	-	-	-	-	-	-	-
Electrical Infrastructure		2 428	-	1 163	-	-	-	-	-	-
Water Supply Infrastructure		360	1 200	802	500	500	500	-	1 500	-
Sanitation Infrastructure		2 799	2 649	2 737	2 000	1 956	1 956	-	1 500	-
Solid Waste Infrastructure		-	-	-	-	-	-	-	-	-
Rail Infrastructure		-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-
Infrastructure		9 637	15 270	10 002	4 300	4 056	4 056	-	5 000	-
Community Facilities		451	90	238	-	-	-	-	-	-
Sport and Recreation Facilities		257	290	-	-	-	-	-	-	-
Community Assets		708	380	238	-	-	-	-	-	-
Heritage Assets		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Operational Buildings		113	21	70	600	3 576	3 576	600	-	-
Housing		359	-	-	-	-	-	-	-	-
Other Assets		471	21	70	600	3 576	3 576	600	-	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		-	-	-	-	-	-	-	-	-
Intangible Assets		-	-	-	-	-	-	-	-	-
Computer Equipment		-	-	-	-	-	-	-	-	-
Furniture and Office Equipment		-	-	-	-	-	-	-	-	-
Machinery and Equipment		-	-	-	-	-	-	-	-	-
Transport Assets		-	-	-	-	-	-	-	-	-
Land		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-

Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
R thousand										
Total Upgrading of Existing Assets	6	940	9 941	8 519	9 237	18 277	18 277	31 413	29 563	152
Roads Infrastructure		-	2 242	571	5 028	8 384	8 384	25 457	10 260	152
Storm water Infrastructure		-	300	-	-	-	-	-	2 820	-
Electrical Infrastructure		-	5 499	3 700	2 500	1 553	1 553	500	4 000	-
Water Supply Infrastructure		-	711	-	-	-	-	-	2 820	-
Sanitation Infrastructure		940	844	188	840	884	884	-	2 820	-
Solid Waste Infrastructure		-	-	-	-	-	-	-	-	-
Rail Infrastructure		-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-
Infrastructure		940	9 595	4 458	8 368	10 821	10 821	25 957	22 720	152
Community Facilities		-	-	29	-	-	-	-	-	-
Sport and Recreation Facilities		-	346	4 031	870	7 456	7 456	5 456	6 843	-
Community Assets		-	346	4 060	870	7 456	7 456	5 456	6 843	-
Heritage Assets		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Operational Buildings		-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-
Other Assets		-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		-	-	-	-	-	-	-	-	-
Intangible Assets		-	-	-	-	-	-	-	-	-
Computer Equipment		-	-	-	-	-	-	-	-	-
Furniture and Office Equipment		-	-	-	-	-	-	-	-	-
Machinery and Equipment		-	-	-	-	-	-	-	-	-
Transport Assets		-	-	-	-	-	-	-	-	-
Land		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
Total Capital Expenditure	4	63 037	96 307	27 944	88 764	86 297	86 297	89 244	70 133	27 540
Roads Infrastructure		8 815	32 337	7 675	20 245	20 042	20 042	26 347	13 650	8 237
Storm water Infrastructure		1 789	12 388	3 263	13 819	10 607	10 607	997	2 820	-
Electrical Infrastructure		3 832	11 277	7 632	2 500	4 238	4 238	13 163	6 715	3 478
Water Supply Infrastructure		21 981	11 439	1 006	27 396	16 299	16 299	21 135	29 076	7 000
Sanitation Infrastructure		14 910	10 950	3 810	13 068	10 202	10 202	2 389	4 320	-
Solid Waste Infrastructure		(134)	8 616	(5 329)	9 356	4 626	4 626	16 982	-	-
Rail Infrastructure		-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-
Infrastructure		51 192	87 007	18 057	86 384	66 015	66 015	81 013	56 581	18 716
Community Facilities		770	639	342	-	1 946	1 946	696	4 819	6 768
Sport and Recreation Facilities		1 031	1 509	4 031	900	7 787	7 787	5 456	6 873	-
Community Assets		1 801	2 147	4 374	900	9 733	9 733	6 151	11 693	6 768
Heritage Assets		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Operational Buildings		3 026	21	70	600	3 576	3 576	600	-	-
Housing		359	-	-	-	-	-	-	-	-
Other Assets		3 385	21	70	600	3 576	3 576	600	-	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		188	527	-	-	-	-	-	-	-
Intangible Assets		188	527	-	-	-	-	-	-	-
Computer Equipment		452	1 215	825	450	736	736	450	750	150
Furniture and Office Equipment		1 121	1 754	213	-	-	-	30	30	50
Machinery and Equipment		1 708	1 666	3 361	430	2 668	2 668	-	80	-
Transport Assets		3 190	1 971	1 043	-	3 568	3 568	1 000	1 000	1 857
Land		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
TOTAL CAPITAL EXPENDITURE - Asset class		63 037	96 307	27 944	88 764	86 297	86 297	89 244	70 133	27 540

Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
R thousand										
ASSET REGISTER SUMMARY - PPE (WDV)	5	17 195	60 643	(5 656)	1 048 835	1 960 829	1 960 829	49 516	30 545	(12 049)
<i>Roads Infrastructure</i>		306	15 369	2 728	157 605	279 684	279 684	21 589	8 892	3 479
<i>Storm water Infrastructure</i>		6 945	28 030	1 217	99 612	173 569	173 569	(1 094)	729	(2 091)
<i>Electrical Infrastructure</i>		1 117	8 787	4 628	61 221	122 150	122 150	9 251	1 803	(433)
<i>Water Supply Infrastructure</i>		17 857	4 539	(3 802)	172 067	329 132	329 132	(1 690)	6 912	1 566
<i>Sanitation Infrastructure</i>		10 495	2 516	(330)	156 448	293 960	293 960	(3 169)	(1 239)	(5 559)
<i>Solid Waste Infrastructure</i>		(2 341)	6 744	(8 017)	28 535	40 012	40 012	15 242	(1 740)	(1 740)
<i>Rail Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Coastal Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Information and Communication Infrastructure</i>		(80)	(90)	(138)	2 023	4 046	4 046	-	-	-
Infrastructure		34 299	65 894	(3 714)	677 511	1 242 553	1 242 553	40 128	15 358	(4 778)
Community Assets		649	2 819	1 998	62 538	127 133	127 133	2 485	8 166	3 241
Heritage Assets		-	-	-	550	1 100	1 100	-	-	-
Investment properties		(2 255)	(1 164)	(695)	43 789	88 280	88 280	(742)	(742)	(742)
Other Assets		(8 248)	(4 083)	(2 024)	180 777	333 554	333 554	10 470	9 809	(6 921)
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Intangible Assets		(103)	(374)	(453)	1 652	3 682	3 682	(398)	(398)	(398)
Computer Equipment		(722)	(285)	(303)	69	1 674	1 674	(1 923)	(1 623)	(2 223)
Furniture and Office Equipment		(863)	662	(752)	1 700	2 789	2 789	(0)	(600)	(580)
Machinery and Equipment		(221)	1 116	1 781	6 518	12 602	12 602	(1 505)	(425)	(1 505)
Transport Assets		11	(2 175)	(1 276)	(2 175)	(4 350)	(4 350)	1 000	1 000	1 857
Land		(5 353)	(1 767)	(217)	75 906	151 813	151 813	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)	5	17 195	60 643	(5 656)	1 048 835	1 960 829	1 960 829	49 516	30 545	(12 049)
EXPENDITURE OTHER ITEMS										
Depreciation	7	4 908	31 146	32 732	40 688	40 688	40 688	39 729	39 589	39 589
Repairs and Maintenance by Asset Class	3	18 887	18 264	14 470	18 282	22 401	22 401	19 633	19 550	20 386
<i>Roads Infrastructure</i>		6 975	6 921	6 092	6 864	9 008	9 008	7 173	7 489	7 826
<i>Storm water Infrastructure</i>		2 408	2 207	2 118	2 044	1 333	1 333	2 971	2 484	2 531
<i>Electrical Infrastructure</i>		1 120	1 023	1 649	1 931	2 705	2 705	2 012	2 100	2 195
<i>Water Supply Infrastructure</i>		2 471	1 483	567	1 270	2 101	2 101	1 299	1 356	1 417
<i>Sanitation Infrastructure</i>		2 005	3 457	1 441	2 151	2 943	2 943	1 639	1 711	1 788
<i>Solid Waste Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Rail Infrastructure</i>		308	274	-	-	-	-	-	-	-
<i>Coastal Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Information and Communication Infrastructure</i>		-	-	-	-	-	-	-	-	-
Infrastructure		15 287	15 366	11 867	14 259	18 090	18 090	15 094	15 141	15 757
<i>Community Facilities</i>		565	343	277	581	529	529	605	633	662
<i>Sport and Recreation Facilities</i>		424	360	256	400	551	551	510	532	556
Community Assets		989	703	533	981	1 081	1 081	1 115	1 165	1 218
Heritage Assets		-	-	-	-	-	-	-	-	-
<i>Revenue Generating</i>		-	-	-	-	-	-	-	-	-
<i>Non-revenue Generating</i>		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
<i>Operational Buildings</i>		230	415	319	338	321	321	357	373	389
<i>Housing</i>		131	113	81	157	207	207	99	103	108
Other Assets		361	528	400	495	528	528	456	476	497
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
<i>Servitudes</i>		-	-	-	-	-	-	-	-	-
<i>Licences and Rights</i>		-	-	-	-	-	-	-	-	-
Intangible Assets		-	-	-	-	-	-	-	-	-
Computer Equipment		156	131	166	328	228	228	311	325	339
Furniture and Office Equipment		10	23	10	37	37	37	53	55	58
Machinery and Equipment		322	74	23	271	241	241	288	300	314
Transport Assets		1 761	1 439	1 471	1 912	2 197	2 197	2 316	2 087	2 202
Libraries		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURE OTHER ITEMS		23 794	49 411	47 202	58 970	63 088	63 088	59 362	59 138	59 975
<i>Renewal and upgrading of Existing Assets as % of total capex</i>		18.7%	26.6%	67.4%	15.9%	30.0%	30.0%	35.9%	49.3%	0.6%
<i>Renewal and upgrading of Existing Assets as % of deprecn</i>		239.6%	82.2%	57.5%	34.7%	63.7%	63.7%	80.6%	87.3%	0.4%
<i>R&M as a % of PPE</i>		95.8%	29.4%	-321.0%	1.8%	2.2%	2.2%	38.8%	61.7%	-186.9%
<i>Renewal and upgrading and R&M as a % of PPE</i>		178.0%	72.0%	-589.0%	3.0%	2.0%	2.0%	104.0%	177.0%	-170.0%

References

1. Detail of new assets provided in Table SA34a
2. Detail of renewal of existing assets provided in Table SA34b
3. Detail of Repairs and Maintenance by Asset Class provided in Table SA34c
4. Must reconcile to total capital expenditure on Budgeted Capital Expenditure
5. Must reconcile to 'Budgeted Financial Position' (written down value)
6. Detail of upgrading of existing assets provided in Table SA34e
7. Detail of depreciation provided in Table SA34d

Choose name from list - Table A10 Basic service delivery measurement

Description	Ref	-2017	-2018	-2019	-2020-O	-2020-A	-2020-F	-2021	-2022	-2023
		2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Household service targets	1									
Water:										
Piped water inside dwelling		-	-	-	-	-	-	-	-	-
Piped water inside yard (but not in dwelling)		-	-	-	-	-	-	-	-	-
Using public tap (at least min.service level)	2	-	-	-	-	-	-	-	-	-
Other water supply (at least min.service level)	4	-	-	-	-	-	-	-	-	-
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Using public tap (< min.service level)	3	-	-	-	-	-	-	-	-	-
Other water supply (< min.service level)	4	-	-	-	-	-	-	-	-	-
No water supply		-	-	-	-	-	-	-	-	-
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		-	-	-	-	-	-	-	-	-
Flush toilet (with septic tank)		-	-	-	-	-	-	-	-	-
Chemical toilet		-	-	-	-	-	-	-	-	-
Pit toilet (ventilated)		-	-	-	-	-	-	-	-	-
Other toilet provisions (> min.service level)		-	-	-	-	-	-	-	-	-
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Bucket toilet		-	-	-	-	-	-	-	-	-
Other toilet provisions (< min.service level)		-	-	-	-	-	-	-	-	-
No toilet provisions		-	-	-	-	-	-	-	-	-
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Energy:										
Electricity (at least min.service level)		-	-	-	-	-	-	-	-	-
Electricity - prepaid (min.service level)		-	-	-	-	-	-	-	-	-
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Electricity (< min.service level)		-	-	-	-	-	-	-	-	-
Electricity - prepaid (< min. service level)		-	-	-	-	-	-	-	-	-
Other energy sources		-	-	-	-	-	-	-	-	-
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Refuse:										
Removed at least once a week		-	-	-	-	-	-	-	-	-
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Removed less frequently than once a week		-	-	-	-	-	-	-	-	-
Using communal refuse dump		-	-	-	-	-	-	-	-	-
Using own refuse dump		-	-	-	-	-	-	-	-	-
Other rubbish disposal		-	-	-	-	-	-	-	-	-
No rubbish disposal		-	-	-	-	-	-	-	-	-
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		1 057 347	3 450 717	3 427 046	6 450 775	6 450 775	6 450 775	5 406 089	5 459 872	5 516 343
Sanitation (free minimum level service)		-	8 747 756	-	-	-	-	-	-	-
Electricity/other energy (50kwh per household per month)		366 060	837 839	3 288 084	-	-	-	-	-	-
Refuse (removed at least once a week)		-	7 255 520	-	-	-	-	-	-	-
Cost of Free Basic Services provided - Formal Settlements (R'000)	8									
Water (6 kilolitres per indigent household per month)		1 057	3 451	3 427	6 451	6 451	6 451	5 406	5 460	5 516
Sanitation (free sanitation service to indigent households)		-	8 748	-	-	-	-	-	-	-
Electricity/other energy (50kwh per indigent household per month)		366	838	3 288	-	-	-	-	-	-
Refuse (removed once a week for indigent households)		-	7 256	-	-	-	-	-	-	-
Cost of Free Basic Services provided - Informal Formal Settlements (R'000)										
Total cost of FBS provided		1 423	20 292	6 715	6 451	6 451	6 451	5 406	5 460	5 516

Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Highest level of free service provided per household										
Property rates (R value threshold)		100 000	100 000	100 000	100 000	100 000	100 000	100 000	100 000	100 000
Water (kilolitres per household per month)		6	6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)		-	-	-	-	-	-	-	-	-
Sanitation (Rand per household per month)		-	-	-	-	-	-	-	-	-
Electricity (kwh per household per month)		50	50	50	50	50	50	50	50	50
Refuse (average litres per week)		20	20	20	20	20	20	20	20	20
Revenue cost of subsidised services provided (R'000)	9									
Property rates (tariff adjustment) (impermissable values per section 17 of MPRA)		-	-	-	-	-	-	-	-	-
Property rates exemptions, reductions and rebates and impermissable values in excess of section 17 of MPRA)		6 609	7 483	7 720	12 689	12 689	12 689	10 371	11 097	11 775
Water (in excess of 6 kilolitres per indigent household per month)		2 330	-	7	-	-	-	-	-	-
Sanitation (in excess of free sanitation service to indigent households)		9 356	4 912	7 664	15 161	13 161	13 161	13 392	14 196	14 906
Electricity/other energy (in excess of 50 kwh per indigent household per month)		-	-	-	5 080	4 080	4 080	4 860	5 492	6 206
Refuse (in excess of one removal a week for indigent households)		8 405	5 067	6 523	12 040	11 040	11 040	10 635	11 273	11 950
Municipal Housing - rental rebates		37	85	(1)	24	24	24	(24)	(25)	(27)
Housing - top structure subsidies	6	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-
Total revenue cost of subsidised services provided		26 737	17 548	21 913	44 994	40 994	40 994	39 235	42 033	44 810

References

1. Include services provided by another entity; e.g. Eskom
2. Stand distance <= 200m from dwelling
3. Stand distance > 200m from dwelling
4. Borehole, spring, rain-water tank etc.
5. Must agree to total number of households in municipal area (informal settlements receiving services must be included)
6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free (informal settlements must be included)
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1,