

SOL PLAATJE MUNICIPALITY

FINAL ADOPTED BUDGET

2009/10 – 2011/12



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List of Acronyms

IDP	Integrated Development Plan
NCPGDS	Northern Cape Provincial Growth and Development Strategies
CRR	Capital Replacement Reserve
GAMAP	Generally Accepted Municipal Accounting Practice
GRAP	Generally Recognized Accounting Practice
DHLG	Department of Housing and Local Government
MFMA	Municipal Finance Management Act
SDBIP	Service Delivery and Budget Implementation Plan
CPIX	Consumer Price Index
GDP	Gross Domestic Product
MIG	Municipal Infrastructure Grant
SPM	Sol Plaatje Municipality
BEE	Black Economic Empowerment
SMME	Small Medium and Micro Enterprises
LED	Local Economic Development
NCEDA	Northern Cape Economic and Development Agency
DEAT	Department of Education and Training
NCTA	Northern Cape Tourism Authority
DPLG	Department of Provincial and Local Government
CBD	Central Business District
DORA	Division of Revenue Act
MTREF	Medium Term Revenue and Expenditure Framework
KPA	Key Performance Area
KPI	Key Performance Indicator
SFA	Strategic Focus Area
MSA	Municipal Systems Act
PMS	Performance Management System
NSDP	National Spatial Development Programme
PGDS	Provincial Growth and Development Strategies
MSP	Municipal Support Programme
PPP	Public Private Partnership
DBSA	Development Bank of South Africa
DM	District Municipality
SALGA	South African Local Government Agency
SETA	Sectoral Education and Training Authority
HDI	Historically Disadvantaged Individuals
CDW	Community Development Worker
EPWP	Extended Public Works Programme
BS	Balance Sheet
MM	Municipal Manager
CFO	Chief Financial Officer

**EXECUTIVE
MAYOR'S
BUDGET
SPEECH**

**BUDGET
RELATED
RESOLUTIONS**

ANNEXURE A

ANNEXURE B

ANNEXURE C

ANNEXURE D

ANNEXURE E

ANNEXURE F

ANNEXURE G

AGENDA– SPECIAL COUNCIL MEETING – 25 MAY 2009

G. MATTERS NOT CONSIDERED BY
THE COMMITTEES OF COUNCIL

1. TABLING OF THE ANNUAL BUDGET FOR 2009/2010 FINANCIAL YEAR AND THE
TWO INDICATIVE YEARS

(Ald P Everyday)

Purpose

Tabling of the Annual Budget of the Municipality for the financial year 2009/10 and indicative for the two projected outer years 2010/11 and 2011/12.

ANNEXURES

Budget book

Background information

In terms of the Section 24 (2) of Municipal Finance Management Act (MFMA) a Council of a Municipality must approve an annual budget before the start of the financial year. Section 24 (1) further requires that the Mayor must approve the annual budget at least 30 days before the start of the financial year. It is in compliance to Section 24 of MFMA that an annual budget is being tabled before this Council today.

The annexures in respect of the budget as per the Table of Contents in the budget documentation are hereby attached.

Legal authority

Legal authority emanates from the Municipal Finance Management Act (No. 56 of 2003) Chapter 4 and all relevant Circulars in respect of the tabling of the Budget.

The Budget was discussed with the office of the Executive Mayor and various Line Managers, Financial Managers, Directors, Municipal Manager. A public participation process was undertaken.

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The budget will be tabled by the Executive Mayor.

AGENDA – SPECIAL COUNCIL MEETING – 25 MAY 2009G. MATTERS NOT CONSIDERED BY
THE COMMITTEES OF COUNCILRECOMMENDATION:

1. That Council resolves that the annual budget of the municipality for the financial year 2009/10 and indicative for the two projected outer years 2010/11 and 2011/12 be approved as set out in the budget documents:
 - 1.1 Operating revenue by source reflected in Section 5;
 - 1.2 Operating expenditure by vote reflected in Section 5;
 - 1.3 Capital expenditure by vote reflected in Section 5;
 - 1.4 Capital expenditure by GFS classification reflected in Section 5;
 - 1.5 Capital funding by source reflected in Section 5;
2. That Council resolves that multi-year capital appropriations by vote and associated funding reflected in Section 5; be approved.
3. That Council resolves that property rates and any other municipal taxes and tariffs reflected in Section 9 be imposed for the budget year 2009/10.
4. That Council resolves to adopt the revised Integrated Development Plan reflected in Section 7.
5. That Council resolves that adverts be published to invite bids to incur a long term loan (Municipal Systems Act Section 21(a) and MFMA Section 46(a) refers) to fund the capital budget over a period of 5 years. The facility will only be utilized with the submission of council approved business plans, as and when required.

**THE BUDGET:
EXECUTIVE
SUMMARY**

SOL PLAATJE LOCAL MUNICIPALITY
EXECUTIVE SUMMARY ON THE MULTI YEAR BUDGET FOR THE 2009/2010 TO 2010/2012
FINANCIAL YEARS

1. INTRODUCTION

Administrative arrangements in respect of the budget process are set out in Sections 15 to 26 of the Local Government: Municipal Finance Management Act (MFMA), Act no 56 of 2003. Section 69 of the MFMA also requires the preparation, submission and approval of service delivery and budget implementation plans (SDBIP).

In addition, National Treasury has also issued circular numbers 13, 19, 28, 41 and 45 dealing with administrative guidelines in respect of the preparation of the annual budget.

Sol Plaatje has been classified as a high capacity Municipality and as such the compilation and approval of the annual budget for the 2009/2010/11 to 2011/2012 financial years should be in line with the above sections of the MFMA, as well as the Circulars from National Treasury, as far as possible.

In terms of Council's approved budget timetable an annual budget must be prepared for consideration by council after consultation with the community and other stakeholders as indicated in the timetable.

2. PURPOSE OF THE REPORT

The purpose of this report is to present the proposed Annual Budget for the 2009/2010 and the indicative for the two outer years 2010/11 and 2011/2012 to the Council of Sol Plaatje Municipality for approval.

3. DISCUSSION

The report is discussed under the following headings:

3.1 Current Financial Situation

3.2 Sources of funds and allocation of Income

3.3 Provision for Bad Debts

3.4 Capital Projects

3.5 Operational Plans

3.6 Budget Community Participation Programme

3.7 General Remarks

3.1 Current Financial Situation

Key financial indicators are set out below.

Financial Indicator	Proposed for 2010	Projected for 2009	Audited Actual for 2008
Provision for bad debts	89,000,000	74,000,000	60,000,000
Consumer debtors	200,000,000	220,000,000	183,862,000
External Loans	102,000,000	76,000,000	46,600,000
Investments	84,721,000	78,659,000	79,039,000

From a review of the indicators the following important deductions should be noted:

- The Financial Services directorate invited bidders for the provision of debt collection services. We are very positive that out of this process, the debtors outstanding balances will reduce over the period and this will contribute positively to the cash and cash equivalents of the municipality, and ultimately we will be in a position to contribute towards the infrastructure development from our own reserves in future.
- The collection rate of the municipality has remained within the same average of between 83% to 86% from 2006 to 2008 financial periods. The collection rate remained within the same averages month to month from July 2008 to 31 December 2008. We however acknowledge the problems that were experienced when implementing the new financial system with regards to billing and cash recovery from the July and August bills. We are however positive that the service providers that will be appointed will assist in the recovery of that outstanding debt.
- The importance of effective credit control can not be over-emphasized. In order to improve the Municipality's cash flow situation, all effort should be put in place to collect outstanding amounts. We are currently revising the debt collection and indigent policies of Council to apply stringent controls that will at the end improve the collection rate and the outstanding debtors at the end of the year.
- The provision for bad debt has been increased significantly as we recognize the current global economic downturn that is expected to affect local economy. As the Minister for Finance indicated on February 11, his budget speech, if the balance sheet of the bank shrinks, the lending capacity is eroded, and businesses and households have to reduce their spending. Consequently this affects the disposable income of households and businesses who are the main clients of the municipalities.

In terms of National Treasury Circular no 48 it is important to note the Macro Economic Trends and Growth Rates and The guidelines set out below.

CIRCULAR 48 of MFMA	2007/08	2008/09	2009/10
	Actual	Estimate	Forecast
Headline CPI Inflation	8.1%	10.8%	5.4%

The average tariff increases in the budget for 2009/10 are as follows :

Service	Proposed 2009/10	Actual 2008/09
Sewerage	9.50%	7.54%
Cleansing	9,00%	9.53%
Electricity	34.00%	32.60%
Water	9.60%	18.96%
Rates and General	11.97%	8.50%
AVERAGE	20,46%	15.43%

The average tariff increase excluding electricity is 10.10% taking into account the property rates and taxes.

Municipalities are obliged to ensure that their budgets are balanced and all expenditure is fully funded.

Municipalities must ensure that the IDP is revised and linked to resource allocations in the budget.

To achieve national objectives, municipalities should also strive to alter the composition of their budgets by spending more on capital and basic services and less on personnel and administration and improve the quality of spending. Municipalities are expected to maintain a clear focus on expanding infrastructure investments to encourage economic growth potential, adding impetus to the national priorities for improved spending in this area.

On the operating side, it is important to continue to strive to achieve efficiency and productivity gains whilst being mindful of the implication that rapid growth in salaries and allowances will mean for service delivery.

When preparing the annual budget the Mayor of the Municipality must take into account the national budget, the relevant provincial budget, the national governments fiscal and macro

economic policy, the annual Division of Revenue Act and any agreement reached in the Budget Forum. This is in addition to consultation with the community and other stakeholders, including district and all local municipalities within the district.

3.2 Sources of Fund and Allocation of Income

- ◇ An average of 10.10% increase in tariffs has currently been provided for, in rates, water, sewer and refuse removal.
- ◇ Increase in tariffs for electricity has been restricted to 34.00% as per guidelines received from the National Electricity Regulator.
- ◇ The proposed budget for the financial year was determined from projected income and any possible additions. A table of revenue per source of income is illustrated in Section 5 of this Budget Book

Expenditure

- ◇ An allocation of R20m from the Equitable Share Grant shall be utilized for the provision of free basic services and direct subsidy of indigent households only. The allocation for free basic services comprises of 12kl water and 50 kWh of electricity per month for indigent households.
- ◇ Capital projects to be funded from the Municipal Infrastructure Grant (MIG) as per the Division of Revenue.

In reviewing departmental expenditure versus income generated, it should be noted that there are departments which are mainly of support nature and dealing with community services and as such do not generate income. In order to balance the expenditure for these departments distributions to these departments takes place from income sources such as rates and taxes, equitable share allocation and any surpluses on trading services such as electricity.

3.3 Provision for Bad Debts

- ◇ A significant attempt should be made to provide adequately for bad debt and working capital.
An extract from section 18 of the MFMA reads as follow:
“(1) An annual budget may only be funded from-
(a) realistically anticipated revenue to be collected;
(b) cash-backed accumulated fund from previous year’s surpluses not committed for other purposes; and

(c) borrowed funds, but only for the capital budget referred to in section 17 (2).

- (2) ***Revenue projections in the budget must be realistic, taking into account-***
- (a) ***projected revenue for the current year based on collection levels to date; and***
 - (b) ***actual revenue collected in previous financial years.”***

It is therefore of utmost importance that credit control be enforced vigorously to avoid potential cash flow problems. The current provision for bad debts has been made on the basis of the payment levels for the first six months of the current financial year and also considered efforts of credit to be enforced in the financial year.

3.4 Capital Projects

Only Capital Projects for which funding has been secured will be included in the Capital Budget All municipalities that have been categorized as high and medium capacity (for the implementation of the MFMA) will receive their MIG grants directly, as long as they comply with section 14 of the Division of Revenue bill (on tabling of a three-year budget), and adherence to section 37(2) (submitting a detailed three-year capital plan for the 2009/10 and 2011/12 budget)

3.5 Operational Plans

Operational plans should be prepared based on the draft budget. It should however be noted that these will have to be brought in line with the final budget that will be tabled for approval by no later than the 31st of May 2009.

3.6 Budget Community Participation Programme

Legislation requires the municipality to draft a programme for community participation during the budget process. The consultative process continued until the approval of the final budget.

**BUDGET
SCHEDULES
AND
SUPPORTING
TABLES**

BUDGET PROCESS OVERVIEW



SOL PLAATJE MUNICIPALITY

VALUE STATEMENT

Sol Plaatje Municipality strives to be a dynamic municipality that provides a comprehensive range of affordable services to all its residents.

REPORT OF THE MUNICIPAL MANAGER

SOL PLAATJE MUNICIPALITY'S CORE FUNCTIONS

In terms of Section 152 of the Constitution of the Republic of South Africa, Act 108 of 1996, the objects of Local Government are as follows;

- a) To provide democratic and accountable government to local communities
- b) To ensure the provision of services to communities in a sustainable manner
- c) To promote social and economic development
- d) To promote a healthy and safe environment and
- e) To encourage the involvement of communities and community organizations in the matters of Local Government.

Therefore a municipality must;

- Structure and manage its administration and budgeting and the planning processes to give priority to basic needs of the community and to promote the social and economic development of the community and
- Participate in the national and provincial development programmes

In order to give effect to the above constitutional mandate, the Sol Plaatje Municipality's strategic objectives are summarized as follows;

STRATEGIC OBJECTIVES

Sol Plaatje Municipality's strategic objectives are:

- A better standard of living for all – which requires a growing economy depending on a municipal strategy driving urban efficiencies and
- A better quality of life for all – which requires a caring council concerned about providing universal access to basic municipal services at affordable levels while becoming a place where business would want to locate

A delivery strategy is linked to five key performance areas. These are;

1. Local Economic Development
2. Sustainable service delivery
3. Infrastructure development
4. Financial viability and management
5. Municipal institutional development and transformation
6. Good Governance and Public Participation

The multi year budget as submitted is as a result of deliberations and discussion with the office of Executive Mayor, the Executive Management of Sol Plaatje Municipality and other managers following from the strategic workshop that was coordinated by the IDP Office.

From the previous year's workshop, as was mentioned, it was clear that we need to revisit the strategic objectives of Sol Plaatje Municipality. To become a sustainable municipality, reprioritization of the key performance areas as described in the Municipal Performance Regulations for Municipal managers and Managers Directly Accountable to Municipal Managers and in our Integrated Development Plan. It became apparent that our effort should be directed to the Development Programme that will focus mainly on Local Economic Development Strategies. The 5 key performance areas were adjusted to spilt infrastructure development from sustainable service delivery. This move necessitated clear indicators for each KPA that are measurable and most importantly that are achievable.

We exist in a globally integrated world economy characterized by major changes and competition. The turnaround times have changed fundamentally. For any organization including public sector and local government to survive and stay competitive it has to be able to adapt to the phenomenon of change

which at times threaten our service delivery. As we continue to provide basic services to communities we should endeavor to improve the conditions pertinent to doing business in our municipality. If the cost and speed of doing business in our municipality is hampered by our actions and inactions, then we will find it difficult to attract investment to our location.

ORGANISATIONAL TRANSFORMATION AND CAPACITY BUILDING

We have made some strides and successfully completed the organizational transformation. Since 1 January 2006, we had an Executive Management team that comprised of five directors including the Chief Financial Officer and later in that year, an Internal Audit Manager, IDP Manager and Project Management Unit Manager were appointed and report directly to the office of the Municipal Manager. We further capacitated the office of the municipal manager by transferring the policy unit from Corporate Services Directorate.

The performance contracts of Section 57 Managers are signed and will be evaluated for the first time during April 2009. We will ensure that this process continues in future without any delays.

CAPITAL PROGRAMMES: PLANNING AND IMPLEMENTATION

The municipality is facing major challenges with regards to the capital programme. Our capital programme is currently financed through grant funds from National and Provincial Departments and from Frances Baard District Municipality. We are currently only able to provide amount that is sufficient to cover the required counter funding on these projects as per the conditions of the grants. We are working hard to improve the situation and hence the Financial Services Directorate has embarked on extensive debt collection strategies to address the increasing debtors' book and having to make huge provisions at the end of the financial year.

In his 2009 Medium Term Budget Policy Statement (MTBPS), the Minister of Finance tabled a forward looking budget framework that is threatened by the current global economic crisis which in turn is expected to affect the local economy. The Minister observed that;

“The global economy is experiencing a sharp downturn, spreading from developed to developing countries. Its origins lie in macroeconomic imbalances of an unprecedented scale. The consequences are felt everywhere. If the balance sheet of a bank shrinks, its capacity to lend is eroded, if its lending is curtailed, businesses and households have to reduce their spending. This means that the collection rate on municipal accounts will be affected negatively due to the above.

The Financial Services Directorate has been capacitated. The asset management unit has at last been established and the Provincial Department of Housing and Local Government in partnership with DBSA have seconded a professional to Sol Plaatje Municipality to assist in nurturing this unit and ensure that compliance with the new regulations passed by National Treasury on asset management. These are all aimed at ensuring that there is an improvement on financial management and moreover spending on capital programmes. This support function will be provided to the IDP and PMU through the Budget Steering Committee.

Nonetheless, project Implementation cycle remains a major challenge. The Contracts and Tender Administration Unit has a daunting task of fast tracking the tender processes. The projected lead time from date of advertising of a tender to the awarding of that tender is to be shortened drastically. Directors and Managers concerns around the matter is sought to be addressed by this process. Also in the new package of financial system, a module on supply chain is included to ensure that contracts are monitored and reviewed to ensure continuous supply of goods and services.

Our capital budget is split between the following services;

- Roads
- Storm- water
- Electricity including street-lighting
- Water and Sanitation including eradication of buckets
- Local Economic Development
- Housing development

**INTEGRATED
DEVELOPMENT
PLAN
OVERVIEW**



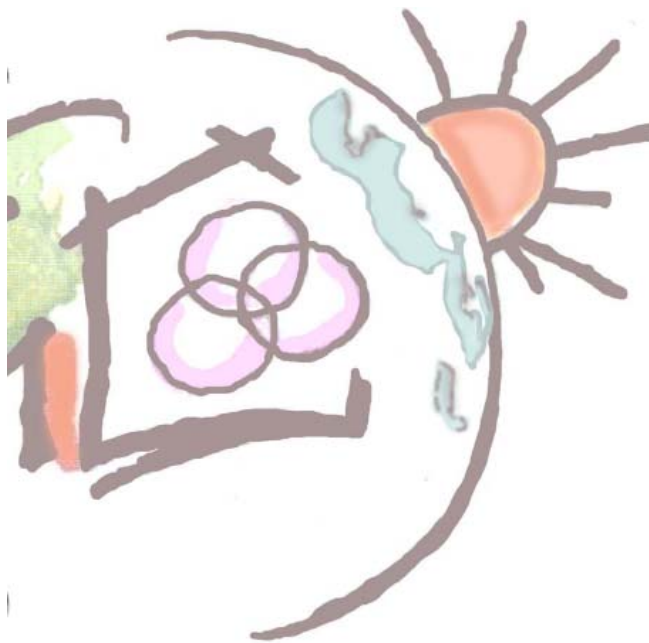
Sol Plaatje Municipality

Integrated Development Plan (IDP)

Review 2008/09

Planning 2009/10 to 2011/12

EXECUTIVE SUMMARY



EXECUTIVE SUMMARY

Background

Sol Plaatje Municipality (SPM) adopted its 5-year Integrated Development Plan – 2007/08 to 2011/12 on 31 May 2007. This rolling five-year Integrated Development Plan (IDP) contains key municipal plans and priorities for the current political term of office. Central to the execution of the IDP is the need for economic growth and job creation and the need to maintain, upgrade and extend municipal infrastructure in order to facilitate much needed economic development. These considerations impact on all choices and decisions the SPM have to make. Marketing the City and attracting international and regional investment are also key elements in financing the execution of Sol Plaatje's IDP. The plan is further refined through a prioritisation process within available budget parameters and alternative service delivery mechanisms to reflect an affordable, implementable plan. The IDP also enhances the Municipality's contribution to the work initiated through the Intergovernmental process involving Provincial and National Government.

This 2nd Review of the IDP 2007/08 – 2011/12 will reflect on the performance of the Municipality during the first half of the 2008/09 financial year in terms of the implementation of this Plan – especially in achieving its strategic objectives as defined in the six Key Performance Areas (KPA's) as captured in its Multi-year Performance Plan. The refined overall Municipal Strategy informs the KPA's and associated strategic objectives and targets, linked to National and Provincial growth and development initiatives. This review is also informed by new information that became available since the 1st Review of the IDP adopted in May 2008 as well as internal and external changes and influences that impact on these strategic issues.

The review also contributes to the adjustment of the Municipality's five-year Plan as well as informing the Budget and Annual Implementation Plan of the Municipality for 2009/2010. It is also imperative that this review should be read alongside the 5-Year IDP adopted in May 2007 and the 1st Review adopted in May 2008 as it does not constitute a new IDP.

Analysing for Improvements to the IDP

The following major sources of information were used in reviewing the IDP and to improve on the content thereof.

- Auditor General Report 2007/08
- 2008/09 Mid-year Budget and Service Delivery Performance Assessment Report
- 2008/09 Adjustment Budget
- Existing Strategic Documents:
 - Spatial Development Framework (reviewed)
 - LED Strategy (reviewed)

- Integrated Transport Plan

During the IDP Review 2007/08 a strategic scan the status quo of the municipality's development was undertaken and it resulted in the fact that the strategy was found to be sound but that implementation was slow. The Municipality then embarked on a process to select action-oriented projects that should be able to:

- Create the right shifts in the city's development pattern;
- Be at sufficiently large scale;
- Take a long view;
- Reach beyond the municipal constraints; and
- Be bankable.

It was emphasised that implementation is also dependent on creating the correct preconditions for delivery; including institutional alignment, securing financial resources and creating optimal stakeholder configurations.

During the present review (2008/09) the Municipality began a process of refining this strategy with the view to develop its overall strategic objectives in such a way that it provides a better framework for sector-specific and joint work which is integrated and mutually supportive.

The process of refining the strategy accepts the validity and urgency of the issues set out in the past and current IDPs, but it argues that Sol Plaatje Municipality should address these issues from a strong base, or common starting point. It also addresses issues around the manner in which the Municipality's strategy is "packaged" and presented.

The overarching strategy for development of the Sol Plaatje Municipality proposes looking at the IDP through the lens of the geographical "space economy".

There are a number of reasons for selecting the space-economy as entry point.

Firstly, we live our lives in geographic space; how activities and infrastructure are organised in space fundamentally impacts on people's access to opportunity.

For example, locating housing for the poor far away from work opportunities, which impacts on disposable income, work productivity and transport infrastructure provision. People have to pay a disproportionately high percentage of their incomes to move to and from work, journeys take a long time, and infrastructure and vehicles have to be provided and maintained to transport them. Also, locating business opportunity far from infrastructure increases the cost of products and diminishes the chances of success for large and small businesses. An informal trader or small café owner cannot hope to succeed without basic necessities such as water or a reasonable flow of passers-by.

The Apartheid spatial legacy is the foundation for much of the inequity in society. A primary strategy of Apartheid was to manipulate the space-economy of towns, to provide good opportunities for whites and the rich and to deny opportunities for blacks and the poor. The best land and most viable locations, the best infrastructure and networks, have traditionally been offered to the minority of citizens. Only through

restructuring the space-economy of our settlements can we hope to overcome our divided legacy.

Secondly, municipal strategy has over the last decade taken a strong “sectoral” approach. The approach looks at development in sectors such as Local Economic Development Plans, plans for ‘creative industries’, small enterprises, tourism, and so on. Unfortunately, much of this work is silent on the impact of space on specific sectors and has assisted to hide spatial inequity in our settlements. For example, very few, if any, Local Economic Development Plans will look at the relationship between transport infrastructure, economic opportunity and job creation.

Thirdly, municipal government has considerable influence over the space economy of settlements. By virtue of its mandate, local government can determine the nature and location of key infrastructure and where settlement is to occur and where not. Local government cannot grow the economy, but it impacts on economic success through the provision and maintenance of infrastructure and how activities are organised in space.

Two aspects characterise the packaging of the strategy.

The first is that the refined strategy is presented as a number of key points. It is both complete and concise. For integrated service delivery over time, it is necessary for municipal leadership and officials at all levels, representing different services and interests, to understand the strategy. This cannot be achieved by presenting strategy in a number of weighty documents, each prepared by different services. The complete overall strategy needs to be presented in a manner which assists its internalisation by all. For this reason, the strategy is not only presented in words but also graphically. For different people, words carry different meanings. The use of a “graphic language” attempts to overcome this problem, clarifying the strategy in a further, common language.

The second is that the strategy is presented as a “story” where successive actions build on each other. Traditionally, achieving meaningful integration is a difficult task in IDP formulation. Work is predominantly done within different services or functional areas and then “packaged” together as “integrated”. The aim with the refined strategy is to show how different actions – of different kinds and often undertaken by different services – are interdependent and only have full meaning if implemented together.

FOUNDATIONS OF THE REFINED STRATEGY

At the heart of the Refined Strategy is institutional building! Without a strong, well-managed municipal institution, the Sol Plaatje Municipality will not be able to meet its challenges. A separate Institutional Building Action Plan will form part and parcel of the IDP.

Strengthen critical connections

The first key point is for the Municipality to strengthen critical connections to its broader jurisdictional area and Kimberley specifically. The municipality is part of a broader settlement system, and will not sustain itself without strong connections to other settlements, their needs, or activities within them.

Maintain and enhance Kimberley and existing outlying settlements as sustainable, attractive centres of living, services and work within their existing footprints

Related to maintaining and strengthening critical connections to the Municipality is managing Kimberley and existing suburbs and outlying settlements as sustainable, attractive centres of living, services and work. Kimberley will not prosper without critical connections in a broader settlement pattern and it cannot hope to maintain or strengthen these connections unless it is maintained as a place worth living and working in.

This aspect has a number of dimensions. The first relates to service infrastructure, the basis for activity of all kinds in the city. Bulk infrastructure refurbishment, extension and maintenance have been under severe stress in the Municipality for a number of years, limiting opportunity for new investment and the viability of existing places of living, services and work. Creative partnerships will be required to plan, fund and implement the necessary work.

The context for infrastructure management and improvement should be to make Kimberley “better, not bigger”. There has been considerable pressure for further lateral expansion of Kimberley (as land prices on the edges of the city are lower than in established areas). This, however, will have significant implications for the cost of providing municipal services, will draw “energy” and activity from existing areas, will undermine existing investment in infrastructure and facilities, and will detract from convenience as a result of longer travel distances.

The second dimension is therefore to maintain the existing footprint of Kimberley and outlying settlements as far as possible. Within a contained settlement, agglomeration opportunity, service efficiency and ease of movement can be maximised.

The third dimension is to focus on quality social services and facilities. Social facilities – schools, clinics, libraries, public transport interchanges, and so on – are basic building blocks of settlements – assisting in the personal development of citizens. They are truly productive facilities.

The fourth dimension is to facilitate job creation as far as possible. Jobs come both from the public and the private sector and both will be better able to provide jobs if the municipality attends to its core business – ensuring that everyone has access to efficient, reliable and cost effective services. Where the municipality is not directly responsible for crucial services, for example in education and skills development, telecommunications and national roads, it needs to lobby and cajole other departments and agencies on behalf of the citizens.

The fifth dimension is to provide in the housing needs of residents. In this respect the municipality should make the effort to develop a properly informed and stratified human settlement plan, as “housing needs” in the Sol Plaatje context has become synonymous with the building of RDP houses. The needs may be far

more differentiated and the delivery options far more varied than the “one size fits all” approach taken by the municipality to date.

The sixth dimension is to improve the quality of public space in Kimberley. Situated within a harsh, hot environment, Kimberley should be maintained as a caring “oasis”, a place of refuge. As illustrated in earlier township development programmes for Kimberley, extensive planting of trees for shade in public space can significantly assist to promote these qualities.

The seventh dimension is to manage services on a more sustainable basis. While containment in itself provides advantages for sustainability, the Municipality can also enhance energy efficiency in its own facilities and other programmes to use natural resources frugally.

In practical terms, this strategy point implies that the Municipality should:

- Plan and seek funding and implementation partners for a comprehensive infrastructure refurbishment, extension and maintenance plan for the Municipality.
- Favour infill development and use municipally owned land and service provision arrangements (for example, the tariff system) to support this strategy.
- Ensure adequate resourcing for the maintenance and expansion of key social services.
- Maintain and extend earlier work to establish a “green web” of street trees and parks throughout the Kimberley.
- Introduce a suite of “green-building” regulations, applicable to all development in the municipality and lead and show-case the “green-building” practice with immediate effect in all government sector driven development and through retrofitting of existing facilities.
- Establish and maintain excellent relationships with the other public sector departments and agencies based in Kimberley, including the State Owned Enterprises. Together, all the different parts of the the public sector are the mainstay of Sol Plaatje’s economic future.

Strengthen the Kimberley CBD as the heart of the City and Municipality

The Kimberley CBD remains the economic and institutional heart of the Sol Plaatje Municipality. The viability of the CBD is critical in maintaining the role of Kimberley as a service centre to surrounding settlements, a place worthy of connecting to. The viability of the CBD is also critical to the city’s ability to provide opportunities for new enterprises to emerge.

Decentralised development has harmed the viability of the Kimberley CBD, drawing from its energy and agglomeration benefits. Associated negative perceptions, investor insecurity and a dispersed municipal focus have led to gradual deterioration of the public environment and quality of services, in turn deterring public support.

Ensure good access to the CBD and between neighbourhoods

Critical to maintaining the CBD is ensuring convenient access to it from and between surrounding neighbourhoods. It would be true to say that access to the CBD is currently not convenient. If anything, users are actively encouraged to seek other more convenient locations for commerce and other activities. In many ways, Kimberley's neighbourhoods are trying to provide in all needs locally rather than establishing a system of interdependent, linked neighbourhoods.

Strengthen neighbourhood centres for convenience

Neighbourhood centres are needed to provide in the daily needs of residents in defined areas for commercial and social services. However, these centre should not individually or collectively compete with the CBD, in that way harming Sol Plaatje's overall position as a service centre or the Municipality's ability to facilitate job creation.

Prioritise improvements to disadvantaged areas while making the benefits of Kimberley more broadly available

The Municipality has made significant progress in improving living conditions in disadvantaged areas, ranging from the provision of housing to eradicating service backlogs and improving the quality of public space. Nevertheless, it is important to also make the benefits of Kimberley more broadly available to all residents, specifically through the provision of housing in areas well-located in relation to the CBD.

Maximise the capacity economic potential of the river valleys

In practical terms, this implies that the Municipality should adopt a realistic policy with regard to how the new property rating system affects the viability of rural enterprises, and allow for differentiation in rating for specified development zones with the view to stimulate appropriate development in the river valleys and surrounding agricultural areas.

It is not possible to align the work of every staff member or functional area with the strategy as outlined above overnight. Neither is it possible, or desirable, to try and prescribe in detail how every area should undertake its work in order to comply with the strategy. The strategy is rather a framework, a backdrop against which programmes should be assessed. The table below indicates an Action Programme within each of the seven key strategic points per sector. Institutional development is not included as it requires a separate overarching action plan.

	Roads and Stormwater	Water and Sanitation	Electricity	LED and Spatial	Community Services
1. Connectivity	<ul style="list-style-type: none"> ○ Bultfontein Rd (N12) ○ N12 <ul style="list-style-type: none"> ● Prominence ● Tapping energy (Through road) ● Link N12 Lerato Park 	<ul style="list-style-type: none"> ○ Increase capacity water and waste water treatment works for new economic development 	<ul style="list-style-type: none"> ○ Increase capacity for prioritised new economic development 	<ul style="list-style-type: none"> ○ Facilitate formal and informal retail and related commercial development along main connectivity arteries by facilitating access to public land (Activity corridors and nodes) ○ Locate public facilities in manner that aligns with major connectivity routes 	<ul style="list-style-type: none"> ○ Introduce/extend dial a ride type services for aged, disabled, school children etc ○ Deploy safety and security personnel in manner that aligns with key movement patterns and peak hour volumes ○ Public Safety
2. Existing Footprint (Energy efficiency) (Disaster Management)		<ul style="list-style-type: none"> ○ Upgrade Waste Water Plants <ul style="list-style-type: none"> ○ Homevale ○ Beaconsfield ○ Ritchie ○ Introduce energy efficiency measures at all water and sewerage treatment facilities ○ Introduce water demand side management 	<ul style="list-style-type: none"> ○ Upgrade existing electricity network ○ Roll out area lighting in line with desired footprint ○ Expand CLF's programme ○ Retrofit streetlights/traffic lights ○ Energy efficiency in municipal owned buildings ○ Demand side management 	<ul style="list-style-type: none"> ○ Develop and implement a Stratified HUMAN SETTLEMENT PLAN in accordance with existing spatial footprint (eg Hull Str Integrated Housing Development) ○ Actively direct spatial investment decisions of 	<ul style="list-style-type: none"> ○ Cluster public facilities and amenities in and between settlements that corresponds with desired footprint as per Gal Library Service Centre. ○ Public Safety

	Roads and Stormwater	Water and Sanitation	Electricity	LED and Spatial	Community Services
			<ul style="list-style-type: none"> programme o Develop alternative energy sources 	<ul style="list-style-type: none"> national and provincial government and Soe's 	
3. CBD	<ul style="list-style-type: none"> o Implement CBD traffic implementation plan (Bultfontein Rd) o CBD Capacity Optimisation o Pedestrianisation o Tourism infrastructure 		<ul style="list-style-type: none"> o Upgrade electricity network o Area lighting o Energy saving strategy for CBD 	<ul style="list-style-type: none"> o Stimulate informal and formal commercial development in key inner city areas, and align and organize trade, arts and crafts etc with pedestrian routes o Enhance tourism mobility (formal / informal) o Identify and development public land suitable for enhancement of CBD and tourism precinct (consider partnership) 	<ul style="list-style-type: none"> o Bring public amenities (eg pay points back into CBD) and align with private facilities such as auto banks, cell phone airtime dispensers etc
4. Access to CBD and Neighborhoods	<ul style="list-style-type: none"> o Implement CBD traffic implementation plan o ITP projects o Public transport interchanges o Bicycle lanes 	<ul style="list-style-type: none"> o Align water extensions to neighborhoods with NDPG roll out 	<ul style="list-style-type: none"> o Streetlights o Area lighting 	<ul style="list-style-type: none"> o Use NDPG to not only develop neighborhoods and key facilities but also links between 	

	Roads and Stormwater	Water and Sanitation	Electricity	LED and Spatial	Community Services
				communities (eg by multiple use of sport facilities and public spaces)	
5. Neighborhood Centres for convenience	<ul style="list-style-type: none"> ○ NPDG footprint to include key neighborhood centres outside GURP focus 		<ul style="list-style-type: none"> ○ Area lighting 	<ul style="list-style-type: none"> ○ Start program of clustering public facilities and amenities and linking public facilities with commercial developments ○ Review urban scaping and greening to enhance friendliness and convenience of neighbourhood centres 	<ul style="list-style-type: none"> ○ Introduce public safety zones in neighborhoods corresponding to clustered public facilities (safe spaces) same for public sports facilities
6. Prioritise disadvantage areas and ensure benefits of Kimberley to be more broadly available	Determine ward based priorities (new and existing) and prepare 5-year prioritised plan	<ul style="list-style-type: none"> ○ Determine ward based water connection priorities and prepare 5-year prioritised plan 	Determine ward based electrification priorities and prepare 5-year prioritised plan	<ul style="list-style-type: none"> ○ Define NPDG priority precincts in line with the strategic objectives of the IDP 	<ul style="list-style-type: none"> ○ Sport facilities, libraries, swimming pools, parks, Satellite firestations recreational areas, tree planting campaigns with schools
7. Capacity and economic potential of River Valleys		<ul style="list-style-type: none"> ○ Investigate EPWP type initiatives (similar to working for water) in respect of areas/pipelines/water losses 	<ul style="list-style-type: none"> ○ Availability of electricity 	<ul style="list-style-type: none"> ○ Undertake partial or full commercialisation of municipal resorts 	

	Roads and Stormwater	Water and Sanitation	Electricity	LED and Spatial	Community Services
8.. Crisis aversion	Exiting crisis issues to be addressed				
9. Addressing Basic Needs	In line with existing ward priorities and uncompleted projects				

The above Action Plan informs specific prioritised projects linked to a multi-year funding plan (Annexure 5).

Implementation through the Service Delivery and Budget Implementation Plan

The SDBIP gives effect to the IDP and Budget of the Municipality. The quantifiable strategic objectives within each Key Performance Area for the 2009/10 financial year in the Multi-year Institutional Scorecard informs the SDBIP for the 2009/10 financial year and break it up into quarterly targets.

The Budget gives effect to the strategic priorities of the Municipality through the allocation of financial resources. The Budget is not a management or implementation plan. The SDBIP therefore serves as a “contract” between the administration, council and the communities expressing the strategic objectives (within each KPA) set by Council as quantifiable outputs that can be implemented by the administration in a specific financial year – in this case 2009/10. This provides the basis for measuring performance in service delivery against end-of-year targets and implementing the budget.

The SDBIP is a layered plan with the top layer dealing with consolidated service delivery targets (refer to Institutional Scorecard – Annexure 3) and in-year deadlines and linking such targets to top management. Once the top-layer targets are set, the top management must then develop the next (lower) layer of detail of the SDBIP, by providing more detail on each output for which they are responsible for, and breaking up such outputs into smaller outputs and linking these to each middle-level and junior manager. These outputs should also include per ward information, especially key expenditure items on capital projects and service delivery.

9.1. The 2009/10 Implementation Plan

This process is still ongoing and is informed not only by the strategic issues discussed in sections 2 and 4 but also the Mid-year Budget and Performance Assessment Report.

At present the project schedule to address the Action Programme link to the Strategic Agenda is being populated for the MTREF period 2009/10 – 2011/12.

9.2. Capital Programme

Serious challenges face the Municipality with regard to its infrastructure development, both in terms of replacing and refurbishing ageing infrastructure and creating new productive infrastructure. These challenges need to be overcome if the Municipality is to fulfil its function as a developmental local government to deal with the social and economic upliftment of local communities, and to ensure universal access to essential services.

Initial estimates indicate that the Municipality will require in the region of R1,4 billion rand to address its capital works in the 2009/10 to 2011/12 MTREF period. Of greater concern, however, is the fact that approximately R814 million will be needed to attend to crisis aversion capital works. This includes the following:

- o **Roads and Storm Water:** Approximately R62 m
- o **Water & Sanitation:** Approximately R140 m
- o **Electricity:** Approximately R580 m
- o **Emergency Services:** Approximately R4,7 m
- o **Fleet Replacement:** Approximately R27 m

At this stage the order of magnitude of the MTREF Capital programme is known. Work still need to be done on the quantum of the capital programme in order to determine the capital peak and cash stream requirements. This work will be completed through a process of prioritisation and linkage to the strategic agenda of the Municipality. In general the approach to prioritisation rest on the following 4 pillars:

1. **Averting Crises** (*flooding, pipe bursts, road and storm water collapse, elect outages, etc*)
2. **Address Basic Needs** (*housing back logs, bucket eradication, high mast lights etc*)
3. **Attend to Preventative Maintenance requirements** (*planned road rehabilitation, waste water treatment works, parks etc*)
4. **Invest in new productive capital formation** (*CBD upgrade, neighborhood developments, clustering of public amenities, etc*)

With almost all of the capital expenditure for the next three years focussed on crisis aversion it is critical that the "softer grant funding" such as the NDPG and GURP funding be utilised in a manner and in space that fosters urban integration as opposed to urban sprawl and social inclusion as opposed to social exclusion – meaning that it should better address the present strategic agenda of the Municipality. According to the Directorate: Strategy, Economic Development and Planning a total of 12 projects to the amount of R712,000,000 have been identified to be funded by NDPG for the MTREF period while only R42,331,000 has been gazetted for the same period. Only the gazetted amount has been included in the Capital Programme.

Serious challenges are facing the Municipality to fund this 3-year capital programme of R1,4 billion. In total the Municipality will only receive R148 million of National and Provincial grants (MIG, NDPG, GURP, PIG etc) excluding Equitable Share and Financial Management Grant as gazetted per the Division of Revenue Act for the 2009/10 to 2011/12 MTREF See Table below for a breakdown of the grants.

Table 4: Grants Gazetted for MTREF Period 1009/10 to 2011/12

FUNDING SOURCE	2009/10	2010/11	2011/12
Municipal Infrastructure Grant (MIG)	R30,843,000	R36,242,000	R31,115,000
Municipal Systems Improvement Programme Grant (MSIPG)	R850,000	R750,000	R790,000
Expanded Public Works Programme Incentive Grant (EPWPIG)	R3,013,000		
Neighbourhood Development Partnership Grant (Capital Grant)	R5,000,000	R9,000,000	R8,000,000
Galeshewe Urban Renewal Programme (GURP)	R7,000,000	R7,500,000	R7,831,000
TOTAL	R46,706,000	R53,492,000	R47,736,000

The Municipality's own/loan funding requirement over the next 3 years is approximately R670 million of which crisis aversion funding requirement amounts to R367 million. A long term facility and technical assistance to specifically address crisis aversion capital works will be necessary for Sol Plaatje to avert serious infrastructure failure.

Apart from the huge challenges to secure the funding for this capital programme the Municipality also faces serious challenges in capacity/skills to implement its strategies linked to this capital programme. Serious attention should be given to the following intervention strategies to be able to address the institutional capacity shortcomings, which should include the following:

- o Reviewing the executive and operational management arrangements with the view to bring best available resources to the most critical areas of delivery.
- o Tightly manage delivery and integration of delivery at the Executive Management and Mayoral Committee level.
- o Implementing a single integrated Project Management System.
- o Adhering to a single integrated monitoring, evaluation and reporting system.
- o Revising the procurement system to allow for expedited procurement of critical resources via "pre-approved panel of service providers" model. (*Current process too people dependent.*)
- o Ensuring that improved financial management arrangements are place.

Operational Budget

The challenges facing SPM in this regard is mainly the dependency on grant funding and the ability to generate own funding. The following issues need to be addressed urgently to put the Municipality on a sustainable financial footing:

- o It needs to find ways to focus capital on strategic needs not grant – funded priorities and bring cost of capital to manageable levels.
- o Rebuilding internal reserves.
- o Cut and manage staff costs and associated liabilities.
- o Sort out internal recharges and implement an effective cost management system.

- o Review tariff policies.
- o Align monitoring and reporting systems.
- o Skills retention and skills recruitment strategies should be put in place
- o Effective Debt Collection Policy to be put in place
- o Current collection rate must increase to at least 90% of billing.

Monitoring the Implementation of the IDP

In terms of the Municipal Systems Act 2000, Chapter 5:

“A Municipality must –

- a) *Establish a performance management system that is –*
 - i. *Commensurate with its resources*
 - ii. *Best suited to its circumstances and*
 - iii. *In line with the priorities, objectives, indicators and targets contained in its integrated plan;*
- b) *Promote a culture of performance management among its political structures, political office bearers and its administration; and*
- c) *Administer its affairs in an economical, effective, efficient and accountable manner”*

The monitoring, evaluating, measuring and reporting through the integrated Performance Management System (PMS) is to ensure that the resources available to the Municipality are directed at the delivery of prioritized projects, programmes and operations that meet the agreed to development priorities of the IDP. Monitoring, evaluating, measuring and reporting performance will also assist the Municipality:

- To make immediate and appropriate changes in the prioritized delivery process and to adjust resources accordingly;
- Identify and overcome major or systemic blockages in the delivery process and
- guide future planning on development objectives and resource use.

Council adopted a PMS Policy in 2004 and is being reviewed at present to align it with the most recent legislation. It is anticipated that the policy will be adopted by Council in May 2009 for implementation during the 2009/10 financial year.

The Municipality developed, with the assistance of service providers, an integrated electronic management system – the Blueprint IDP Management System. This System is a web based database system accessible to users through the Municipality’s intranet. It monitors, tracks, measures and reports on IDP Projects up to activity level and SDBIP up to divisional level. It is also anticipated to add the individual performance measurement module by July 2010 to also monitor, track, measure and report on Section 57 Managers’ performance.

**BUDGET
RELATED
POLICIES
OVERVIEW
AND
AMENDMENTS**

ANNEXURE A

BUDGET RELATED POLICIES OVERVIEW AND AMENDMENTS:

FINANCIAL MANAGEMENT POLICIES

ANNEXURE B

BUDGET RELATED POLICIES OVERVIEW AND AMENDMENTS:

M F M A CIRCULARS

**BUDGET
RELATED
POLICIES
OVERVIEW
AND
AMENDMENTS**

ANNEXURE A

BUDGET RELATED POLICIES OVERVIEW AND AMENDMENTS:

FINANCIAL MANAGEMENT POLICIES

ANNEXURE B

BUDGET RELATED POLICIES OVERVIEW AND AMENDMENTS:

M F M A CIRCULARS

BUDGET RELATED POLICIES OVER VIEW AND AMENDMENTS

1. Financial Management and other policies as Annexure A
2. The following MFMA circulars are as Annexure B:

Annexure to Circular 48



Annexure to MFMA Circular No. 48

This Annexure to MFMA Circular No.48 provides updated information to municipalities and municipal entities for the preparation of their 2009/10 budgets and Medium Term Revenue and Expenditure Framework (MTREF).

This Annexure to MFMA Circular No.48 deals with:

1. The bulk price of electricity; and
2. The prescribing of ratios in terms of the Municipal Property Rates Act.

Municipalities must pay particular attention to each of these issues as they may have far reaching implications for municipalities' budgets.

Because the issues covered in this Circular may not be addressed in the budgets tabled in municipalities by 31 March 2009, the Municipal Manager's are advised to immediately inform Council of both issues, indicating the impact they are likely to have on the tabled budgets, and also noting that the matters will be incorporated into the budget that is presented to Council for approval before 1 July 2009.

1. Eskom bulk tariff increases

In MFMA Circular 48 National Treasury advised that in the absence of NERSA approving a revised electricity pricing structure before 15 March 2009, municipalities should budget for a 25 per cent increase in bulk electricity tariffs when preparing their tabled and adopted budgets.

National Treasury has subsequently received correspondence from the Honourable Acting Minister of Public Enterprises, Mandisi Mpahlwa MP, indicating that municipalities should be advised to budget for a **25 per cent real increase in bulk electricity tariffs.**

This means, in line with the Acting Minister of Public Enterprises' request, municipalities should budget for a **34 per cent nominal increase in the bulk electricity tariffs.**

As noted previously, this recommendation should be seen as a necessary step taken to assist municipalities in preparing their budgets for the 2009/10 financial year and is not intended to in any way pre-empt NERSA's ruling on the 2009/10 tariff increase. Following representations from municipalities, National Treasury has requested that NERSA table a revised electricity pricing structure before 1 June 2009, at the very latest, so as to enable municipalities to incorporate it into their budgets which in terms of the MFMA must be approved by Council before 1 July.

If NERSA does not revise the electricity pricing structure before 1 July 2009, the 34 per cent nominal increase will apply to the bulk electricity tariff for the 2009/10 municipal financial year. Any further changes in the bulk price of electricity to municipalities will have to stand-over and be accommodated in the electricity price structure that NERSA must make before 15 March 2010, and will thus only apply from 1 July 2010.

2. The prescribing of ratios in terms of the Municipal Property Rates Act

Following a request from the Honourable Minister for Provincial and Local Government, Sicelo Shiceka MP, the Minister of Finance has granted approval (see Government Gazette No. 32062, General Notice No. GR 364) in terms of section 43(2) of the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003), for the following upper limits with respect to the rate ratios between residential and non-residential properties as they relate to agricultural properties and public service infrastructure properties, as prescribed in Government Gazette No. 32061, Government Notice No. GR 363 to become effective for municipalities as from 1 July 2009.

The rate on the categories of non residential property listed in the first column of the table below may not exceed the ratio to the rate on residential properties listed in the second column of the table below, where,

- (a) the first number in the second column of the table represents the ratio to the rate on residential properties;
- (b) the second number in the second column of the table represents the maximum ratio to the rate on residential property that may be imposed on the non-residential properties listed in the first column of the table:

Categories	Ratio in relation to residential property
Residential property	1:1
Agricultural property	1:0.25
Public service infrastructure property	1:0.25

The Government Gazette No. 32061 Government Notice No. GR 363 provides the following definition of 'agricultural property':

“agricultural property” means property envisaged in section 8(2)(d)(i),(e) and (f)(i) of the MPRA.

In other words:

- farm properties used for agricultural purposes – section 8(2)(d)(i);
- farm properties not used for any purpose – section 8(2)(e); and
- smallholdings used for agricultural purposes – section 8(2)(f)(i).

Neither the MPRA nor the regulation defines 'public service infrastructure property'. Section 1 of the MPRA does, however, define 'public service infrastructure' as follows:

“public service infrastructure” means publically controlled infrastructure of the following kinds:

- (a) national, provincial or other public roads on which goods, services or labour move across a municipal boundary;

- (b) water or sewer pipes, ducts or other conduits, dams, water supply reservoirs, water treatment plants or water pumps forming part of a water or sewer scheme serving the public;
- (c) power stations, power substations or power lines forming part of an electricity scheme serving the public;
- (d) gas or liquid fuel plants or refineries or pipelines for gas or liquid fuels, forming part of a scheme for transporting such fuels;
- (e) railway lines forming part of a national railway system;
- (f) communication towers, masts, exchanges or lines forming part of a communications system serving the public;
- (g) runways or aprons at national or provincial airports;
- (h) breakwaters, sea walls, channels, basins, quay walls, jetties, roads, railway or infrastructure used for the provision of water, lights, power, sewerage or similar services of ports, or navigational aids comprising lighthouses, radio navigational aids, buoys, beacons or any other device or system used to assist the safe and efficient navigation of vessels;
- (i) any other publicly controlled infrastructure as may be prescribed; or
- (j) rights of way, easements or servitudes in connection with infrastructure mentioned in paragraphs (a) to (i).

Contact



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JH Hattingh

Chief Director: Local Government Budget Analysis

27 March 2009

TARIFFS

1 APPROVAL OF VARIOUS TARIFFS : 1 JULY 2009 - 30 JUNE 2010

1

That, in terms of Section 24(2) of the Local Government : Municipal Finance Management Act, 2003 (Act No. 56), the following levies, fees and tariffs for Sol Plaatje Municipality be levied, and a General Rate be recovered on the values appearing in the 2007 General Valuation Roll

**TARIFFS SUBJECT TO VALUE ADDED TAX INCLUDES 14% VAT
ANY FUTURE CHANGES IN VAT WILL BE IMPLEMENTED ACCORDINGLY.**

1.1 LEVY OF RATES (FINANCE/VALUATIONS)

	PRESENT TARIFFS R	PROPOSED TARIFFS 2009/07/01 R
Agricultural Residential	0.000972	0.001548
Agricultural Business	0.001295	0.001935
Agricultural Farms	0.000648	0.001161
Airport	0.019432	0.023994
Business / Residential Business not registered	0.019432	0.023994
State / Public schools	0.044047	0.057276
Industrial	0.029149	0.033282
Residential / Municipal Residential	0.006477	0.007740
Residential Business registered	0.011659	0.014319
Public Services Infrastructure	0.044047	0.001935
Mining	0.104287	0.131580
Average rates tariff	0.010505	0.011724

(a) That the general rates become due and payable on 1 July 2009.

- 1 Government Notices 1171 and 1172 contain draft regulations which propose to prescribe the rating ratios of categories of properties and owners and setting the upper limits with which rates may increase. Regulation Gazette No 9059 was published in the Government Gazette on the 27th of March 2009 prescribing the ratio of Agricultural and Public Service Infrastructure (PSI) rating tariffs to the Residential tariff. This has had a substantial effect on the income being generated from the PSI category of property.
- 2 An allowance has been made for the inclusion of discounts for Pensioners meeting certain criteria. The discount is proposed at 20 %
- 3 The phasing in discount on public service infrastructure decreases from 50 % to 25 % in terms of the Municipal Property Rates Act.
- 4 Differentiation in the tariffs for the categories "Agricultural Properties" have been included to introduce greater parity within this sector whereby recognition of agriculture, business and residential activities have been made in relation to each other.

	PRESENT TARIFFS R	PROPOSED TARIFFS 2009/07/01 R
1.2	<u>MUNICIPAL SWIMMING BATHS & SPORTS FIELDS (COMMUNITY & SOCIAL DEVELOPMENT SERVICES)</u>	
1.2.1	<u>Karen Muir Swimming Pool</u>	
	Admission fees - Children	5.00 6.00
	Admission fees - Adults	6.00 7.00
	Hire of bath	600.00 650.00
	Hire of bath for functions	700.00 800.00
	Season tickets - Children	55.00 60.00
	Season tickets - Adults	100.00 110.00
	Loss deposit	450.00 500.00
1.2.2	<u>Florianville Swimming Pool</u>	
	Admission fees - Children	4.00 5.00
	Admission fees - Adults	5.00 6.00
	Hire of bath	550.00 600.00
	Season tickets - Children	50.00 55.00
	Season tickets - Adults	60.00 65.00
	Loss deposit	350.00 400.00
1.2.3	<u>Roodepan Swimming Pool</u>	
	Admission fees - Children	4.00 5.00
	Admission fees - Adults	5.00 6.00
	Hire of bath	550.00 600.00
	Season tickets - Children	50.00 55.00
	Season tickets - Adults	60.00 65.00
	Loss deposit	350.00 400.00
1.2.4	<u>Galeshewe Swimming Pool</u>	
	Admission fees - Children	3.00 4.00
	Admission fees - Adults	4.00 5.00
	Hire of bath	650.00 700.00
	Hire of bath with lights	700.00 800.00
	Season tickets - Children	50.00 55.00
	Season tickets - Adults	55.00 60.00
	Loss deposit	450.00 500.00
1.2.5	<u>De Beers Stadium</u>	
	HIRE OF ATHLETICS TRACK	700.00 720.00
	Loss deposit	550.00 600.00
	Apparatus per day	380.00 400.00
	Loss deposit	550.00 600.00
	Lights	Per metered use Per metered use
	Training sessions (Schools/Clubs) per season	90.00 100.00
	HIRE OF SPORTS FIELD/PREPARATION FEE	380.00 400.00
	Loss deposit	550.00 600.00
	Lights	Per metered use Per metered use
	Preparation Fee	380.00 400.00
	HIRE OF STADIUM	
	Other than sport	1,050.00 1,100.00
	Loss Deposit	550.00 600.00
	Music festivals/commercial use	8,000.00 10,000.00
	Loss deposit	17,000.00 17,000.00
	HIRE OF HALL NO. 4	
	Indoor sport	75.00 80.00
	HIRE OF CAFETERIA / BAR	160.00 180.00
	Loss deposit	550.00 600.00
	PRACTICE SESSIONS FOR ATHLETICS	
	Season ticket for individuals	90.00 100.00
	Individual per session	18.00 20.00
	GROUPS:	
	1 - 10 per session	35.00 38.00
	11 - 20 per session	50.00 55.00
	21 - 30 per session	65.00 70.00
	31 - 40 per session	85.00 90.00
	41 - 60 per session	105.00 105.00

	140.00	140.00
	PRESENT	PROPOSED
	TARIFFS	TARIFFS
	2009/07/01	2009/07/01
	R	R
61 and more per session		
1.2.6 <u>Eddie Williams Oval</u>		
Sports field per day	300.00	300.00
Loss deposit	500.00	500.00
Training sessions (Schools/Clubs) per season	95.00	95.00
Other than sport	2,000.00	2,000.00
Loss deposit	500.00	500.00
Music festivals/commercial use	8,500.00	8,500.00
Loss deposit	15,000.00	15,000.00
1.2.7 <u>Galeshewe Stadium</u>		
Sport per day	450.00	480.00
Loss deposit	500.00	550.00
Other than sport	2,100.00	2,200.00
Loss deposit	450.00	480.00
Lights	Per metered use	Per metered use
Music festivals/commercial use	7,500.00	8,500.00
Loss deposit	17,000.00	17,000.00

It is proposed that if a request is received from a Welfare Organization to use the above facilities at a reduced tariff, authority be granted to lease the facilities at 50% of the normal tariff plus a relevant deposit which is refundable. It is further proposed that if a request is received from a School to use the above facilities at a reduced tariff, authority be granted to allow a discount of 25% on the normal tariff plus the relevant deposit which is refundable.

Furthermore, if a contract is drawn up with a specific Provincial or National body for the hire of any of the above-mentioned facilities for sport (seasonal), a fee of R25000.00 be charged for the season.

Deposit for reservation = 25% of total reservation fee to be paid within 7 days of booking.
Cancellation fee = 25% of total reservation fee.

1.2.8 <u>West-End Indoor Facility</u>		
<u>Competitive sport -</u>		
Prior occupation per day	370.00	380.00
Main Hall (per day)	850.00	870.00
Key deposit	850.00	870.00
Small Hall (per day)	480.00	500.00
Key Deposit	450.00	460.00
<u>Training sessions -</u>		
Main Hall (per hour)	85.00	90.00
Key deposit	110.00	120.00
Small Hall (per hour)	55.00	60.00
Key deposit	110.00	115.00
<u>Other than sport -</u>		
Prior occupation per day	380.00	400.00
Main Hall	850.00	880.00
Deposit	850.00	880.00
Small Hall	530.00	550.00
Deposit	530.00	550.00
<u>Commercial use -</u>		
Prior occupation per day	380.00	400.00
Main Hall (per day)	2,100.00	2,200.00
Key deposit	7,400.00	7,500.00
Small Hall (per day)	840.00	850.00
Key deposit	840.00	850.00
Kitchen (per day)	270.00	280.00
Key deposit	320.00	330.00
Braai (per day)	270.00	290.00
Key deposit	320.00	340.00
Conference room	160.00	180.00
Key deposit	160.00	180.00

	PRESENT TARIFFS R	PROPOSED TARIFFS 2009/07/01 R
1.2.9 West-End Club		
Commercial use -		
Prior occupation per day	370.00	380.00
Main Hall (per day)	2,000.00	2,100.00
Key deposit	5,800.00	5,900.00
Competitive sport -		
Prior occupation per day	370.00	380.00
Main Hall (per day)	530.00	540.00
Key deposit	530.00	540.00
Training sessions -		
Main Hall (per hour)	85.00	90.00
Key deposit	105.00	110.00
Main Hall (other than specified)	950.00	970.00
Key deposit	950.00	970.00
Kitchen	270.00	280.00
Key deposit	320.00	330.00
Braai area	270.00	280.00
Key deposit	210.00	220.00
Trog Bar	370.00	380.00
Key deposit	210.00	220.00
Soccer Field	270.00	280.00
Key deposit	320.00	330.00
Cricket field	270.00	280.00
Key deposit	320.00	330.00
Air Conditioner	210.00	220.00
MEMBERSHIP FEES (Per annum)		
All membership fees is payable before or on 31st July of each year.		
Sol Plaatje Municipality package for employees	130.00	140.00
Outside family package	250.00	260.00
Members of a Sport Section:		
(40 and more members)	230.00	240.00
(30-39 members)	270.00	280.00
(20-29 members)	290.00	300.00
(1-29 members)	320.00	330.00
Students	160.00	170.00
Pensioners	160.00	170.00
Scholars	130.00	140.00
Discount for Club Members	20.00%	20.00%
(Hiring of Main Hall and Braai Area)		
Deposit on hiring of facilities	50% of total	50% of total
(Within 7 days of the request for the reservation)	amount	Amount
Cancellation		
If a reservation is cancelled within 30 days of occupation the r the refund to the client will be 50% of the deposit amount paid.		
If a reservation is cancelled within 10 days of occupation the (the client will forfeit the total deposit amount paid.		
Conditions		
1. Right of admission reserved.		
2. Facility used at own risk.		
3. Total reservation fee to be paid within 10 (ten) days of booking.		
4. Payment to be made in relation to booking.		
5. Facility may not be used unless payment is received in advance.		
6. Use of the facility will not be allowed unless a contract has been completed and signed by the Lessee.		
7. No equipment may be removed from the facility.		
8. Facility to be left in same condition as it was found on occupation.		
9. Lessee will be held responsible for any littering, damages or loss of any equipment of the property and strict action will be taken against such lessee.		
10. Losses and breakages of any items brought onto the premises by the lessee will not be compensated by the lessor of this facility.		
11. A fee of R350.00 will be paid if the lessee needs to decorate the hall one day or more before the function.		
12. Canceling of bookings - see cancellations.		
13. No private liquor allowed on premises. No private bar allowed on premises. Strict adherence to the aforementioned can lead to arrest, prohibition from the facility and forfeiture of total deposit.		
14. A corkage fee of R10.00 must be paid for wine and champagne.		

	<u>PRESENT TARIFFS</u> R	<u>PROPOSED TARIFFS 2009/07/01</u> R
15. The playing of musical instruments, live musical performances and any other form of amplified music is prohibited outdoors. The playing of music will be allowed indoor only until 24:00.		
16. Ignorance of any of the above can lead to: Arrest, prohibition from the facility and forfeiture of total deposit.		
17. All reservations will be accommodated on the basis of first come first served.		
1.2.10 <u>Open Mine Caravan Park</u>		
Caravans - (per Caravan)	60.00	65.00
- (per person)	27.00	30.00
Caravan Club		
Minimum of 20 Caravans - (per Caravan)	45.00	50.00
- (per person)	30.00	30.00
Pensioners - (per Caravan)	45.00	50.00
- (per person)	25.00	25.00
Tent (per site)	45.00	50.00
(per person)	30.00	30.00
Day Visitors:		
Car (per car)	35.00	35.00
(per person)	30.00	40.00
Bus (per bus)	140.00	160.00
(per person)	30.00	30.00
1.3 <u>BURIAL PLOT FEES (COMMUNITY & SOCIAL DEVELOPMENT SERVICES)</u>		
1.3.1 <u>West-End and Kenilworth Cemeteries</u>		
Re-opening (casket)	415.00	445.00
Re-opening (adults)	330.00	360.00
Re-opening (babies)	250.00	280.00
Burial of ashes	80.00	90.00
Grave fees (adult)	590.00	620.00
Grave fees (children under 7)	460.00	490.00
Special graves (casket)	800.00	900.00
Wall of Remembrance (per niche)	420.00	420.00
Two burials per grave	900.00	930.00
Reserved graves	1,200.00	1,300.00
Monument erection fee - single graves	150.00	180.00
Monument erection fee - double graves	290.00	320.00
Sundry payment - Saturday funerals	400.00	430.00
1.3.2 <u>Roodepan and Ritchie Cemeteries</u>		
Re-opening (casket)	340.00	370.00
Re-opening (adults)	250.00	280.00
Re-opening (babies)	200.00	230.00
Burial of ashes	80.00	90.00
Grave fees (adult)	480.00	510.00
Grave fees (children under 7)	290.00	320.00
Special graves (casket)	620.00	720.00
Pauper graves	110.00	140.00
Two burials per grave	840.00	940.00
Reserved graves	760.00	860.00
Monument erection fee - single graves	150.00	180.00
Monument erection fee - double graves	290.00	320.00
Sundry payment - Saturday funerals	400.00	430.00

When labour is not available (during stay-a-ways) for funerals the Undertakers be given R80.00 for re-opening and R65.00 for the closure of graves.

	PRESENT TARIFFS R	PROPOSED TARIFFS 2009/07/01 R
1.3.3 <u>Galeshewe, Greenpoint, Motswedimosa and Rietvale Cemeteries</u>		
Re-opening (casket)	290.00	320.00
Re-opening (adults)	270.00	300.00
Re-opening (babies)	190.00	220.00
Burial of ashes	780.00	790.00
Grave fees (adult)	360.00	390.00
Grave fees (children under 7)	260.00	290.00
Special graves (casket)	410.00	510.00
Pauper graves	105.00	135.00
Two burials per grave	350.00	450.00
Reserved graves	420.00	520.00
Monument erection fee - single graves	150.00	180.00
Monument erection fee - double graves	290.00	320.00

New Cemetery

Re-opening (dome casket/casket)	320.00
Re-opening (adults)-normal	300.00
Re-opening (babies)	220.00
Burial of ashes	790.00
Grave fees (adult)	390.00
Grave fees (children under 7)	290.00
Special graves (dome casket/casket)	510.00
Pauper graves	135.00
Two burials per grave	450.00
Reserved graves	520.00
Monument erection fee - single graves	180.00
Monument erection fee - double graves	320.00

When labour is not available (during stay-a-ways) for funerals the Undertakers be given R80.00 for re-opening and R65.00 for the closure of graves.

1.4 PLEASURE RESORTS AND CARAVAN PARKS (COMMUNITY & SOCIAL DEVELOPMENT SERVICES)

50% Discount on school groups with a minimum of 30 day visitors (Riverton).

That a 10% commission be paid to Travel Institutions that make bookings at the Pleasure Resorts (accommodation only).

That a 10% commission be paid to Consultants who make bookings at the Pleasure Resorts (accommodation only).

That a 10% levy be charged on the normal tariff on all one-day reservations during weekends and long weekends.

Accommodation cancellation

If a reservation is cancelled within 20 days of occupation the refund to the client will be 85% of the total amount paid.

If a reservation is cancelled within 10 days of occupation the client will forfeit the total deposit amount paid.

No refund will be made to a client who does not arrive or who departs prior to the departure date.

Accommodation deposit

A deposit must be paid within 72 hours of the date of the request for a reservation. Deposit amount is 50% of total amount.

	PRESENT TARIFFS R	PROPOSED TARIFFS 2009/07/01 R
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1.4.1 **Riverton Pleasure Resort**

Chalets/Villas

To be hired at a basic tariff of R100.00 per unit and a rate of R65.00 per bed available in the unit, with the proviso that if a five-bed unit is available and only a four-bed unit is required, the tariff for a four-bed unit is applicable (converted to the nearest multiple of 5).

Rondavels

To be hired at a basic tariff of R60.00 per unit and a rate of R60.00 per bed available in the unit. If group bookings are made where more than 50 beds are required, a 15% discount becomes applicable.

Caravan Park

Caravan (per day)	55.00	55.00
Per person (per day)	15.00	15.00
Caravan Clubs (minimum of 15 caravans) (excluding December holidays)	30% discount	30% discount
Pensioners (excluding December holidays)	50% discount	50% discount
Super Tube per 5 rides	5.00	5.00
Day visitors	15.00	15.00
Day visitors (1 May - 31 August)	9.00	9.00
Cars	5.00	5.00
Season ticket (minimum 100 tickets)	50% discount	50% discount
Boats	20.00	20.00
Wood (per bundle)	N \ A	N \ A
Ice (per pack)	N \ A	N \ A
Hall (for period of 24 hours)	300.00	300.00
Sale of grass per m2 (only Garden Dealers)	N \ A	N \ A
Sale of Souvenirs	N \ A	N \ A

Key deposits

Chalets and Villas	150.00	150.00
Rondavels	150.00	150.00
Hall	200.00	200.00
Group reservations	5,000.00	5,000.00

For calculation of tariffs, a day will be calculated from 15:00 - 11:00 the following day or part thereof. In the event of these times being exceeded a pro-rata hourly rate of 10% of the tariff will be recovered from the deposit. If the occupier should choose to occupy the living unit before the stipulated time the abovementioned payment of 10% will be payable, subject to availability.

1.4.2 **Langleg Pleasure Resort**

Chalets

To be hired at a basic tariff of R100.00 per unit and a rate of R45.00 per bed available.

Rondavels

To be hired at a basic tariff of R100.00 per unit and a rate of R35.00 per bed available in unit.

Key deposits

Resort	10,000.00	10,000.00
Chalets	150.00	150.00
Rondavels	150.00	150.00

Music Festivals/Rallies: R10-00 per person entering the facility plus accommodation costs.

(Key deposit of R10000-00 as well as payment for 10 (ten) security guards from a recognized security company on the day of the festival is compulsory)

Camping sites

Tent (per day)	45.00	45.00
Per person (per day)	12.00	12.00

	<u>PRESENT TARIFFS</u> R	<u>PROPOSED TARIFFS 2009/07/01</u> R
<u>Caravans</u>		
Per caravan (per day)	45.00	45.00
Per person (per day)	12.00	12.00
<u>Hall</u>		
24-hour period	330.00	330.00
Per person	10.00	10.00
Key deposit	300.00	300.00
<u>Day visitors</u>		
Per person	10.00	10.00
Cars	5.00	5.00
<u>Group accommodation</u>		
Key deposit per unit	500.00	500.00
Per person per night (without bedding)	45.00	45.00
Per person per night (with bedding)	60.00	60.00

For calculation of tariffs, a day will be calculated from 15:00 - 11:00 the following day or a part thereof. In the event of these times being exceeded a pro-rata hourly rate of 10% of the tariff will be recovered from the deposit. If the occupier should choose to occupy the living unit before the stipulated time the abovementioned payment of 10% will be payable, subject to availability.

1.4.3 **Rekaofela and Transka Pleasure Resorts**

Chalets : Rekaofela

To be hired at a basic tariff of R100.00 per unit and a rate of R90.00 per bed available. (Amount converted to the nearest multiple of 5). A minimum of two beds per unit only applicable on 3-bed Chalets.

Key deposit	150.00	150.00
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Chalets : Transka

To be hired at a basic tariff of R100.00 per unit and a rate of R40.00 per bed available in the unit.

Key deposit	150.00	150.00
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Caravan Park :Transka

Caravan (per day)	25.00	25.00
Per person (per day)	9.00	9.00

Group accommodation

Transka - per person per night (with bedding)	60.00	60.00
Transka - per person per night (without bedding)	40.00	40.00
Rekaofela - per person per night	60.00	60.00
Key deposit (per sleeping unit)	500.00	500.00
Hall - (24-hour period) Kopano	300.00	300.00
- (48-hour period)	320.00	320.00
- (72-hour period)	360.00	360.00
- (96-hour period)	420.00	420.00
(More than 96 hours)	480.00	480.00
Key deposit	300.00	300.00

Training Centre - Mongano Hall

Per person per night	60.00	60.00
Key deposit (per unit)	500.00	500.00
Hall - (24-hour period)	480.00	480.00
- (48-hour period)	520.00	520.00
- (72-hour period)	580.00	580.00
- (96-hour period)	660.00	660.00
(More than 96 hours)	700.00	700.00
Key deposit	500.00	500.00
Prior occupation	100.00	100.00

	PRESENT TARIFFS R	PROPOSED TARIFFS 2009/07/01 R
<u>Recreation Hall - Riverside Hall</u>		
Hall - (24-hour period)	800.00	800.00
- (48-hour period)	850.00	850.00
- (72-hour period)	900.00	900.00
- (96-hour period)	950.00	950.00
(More than 96 hours)	1,000.00	1,000.00
Prior occupation (per day)	150.00	150.00
Key deposit	500.00	500.00
<u>Conference Hall</u>		
Hall, tables and chairs - (10 persons per 24-hour period)	100.00	100.00
Hall, tables and chairs - (25 persons per 24-hour period)	150.00	150.00
<u>Meals and refreshments</u>		
That a 10% levy be charged on all catering costs over weekends, long weekends and public holidays.		
<u>Catering at Rekaofela Resort is compulsory</u>		
<u>No outside Caterers are allowed to do catering at this facility</u>		
Daily conference tariff: R260,00 per person per day for a minimum of 20 delegates		
Breakfast	20.00	20.00
	25.00	25.00
	28.00	28.00
	30.00	30.00
	35.00	35.00
	41.00	41.00
Lunch	15.00	15.00
	18.00	18.00
	22.00	22.00
	25.00	25.00
	27.00	27.00
	30.00	30.00
	32.00	32.00
	35.00	35.00
	38.00	38.00
	40.00	40.00
	42.00	42.00
	45.00	45.00
	50.00	50.00
Dinner	20.00	20.00
	22.00	22.00
	25.00	25.00
	27.00	27.00
	28.00	28.00
	30.00	30.00
	32.00	32.00
	35.00	35.00
	38.00	38.00
	42.00	42.00
	50.00	50.00
	60.00	60.00
<u>Additional meals</u>		
Finger lunch per person	18.00	18.00
	25.00	25.00
	35.00	35.00
	45.00	45.00
	52.00	52.00
	65.00	65.00

	PRESENT TARIFFS R	PROPOSED TARIFFS 2009/07/01 R
Spitbraai per person	85.00	85.00
Weddings per person	40.00 45.00 50.00 65.00 70.00 75.00 80.00 90.00 120.00 145.00	40.00 45.00 50.00 65.00 70.00 75.00 80.00 90.00 120.00 145.00
<u>Coffee/Tea & Refreshments</u>		
Coffee/Tea (per person)	6.00	6.00
Coffee/Tea & refreshments (per person)	10.00	10.00
Tablecloths (weddings) each	8.00	8.00
Crockery and cutlery (per day)	120.00	120.00
Overhead projector (per day)	25.00	25.00
Video machine (per day)	15.00	15.00
Television (per day)	15.00	15.00
Flip chart	15.00	15.00
Flip chart paper (per batch)	35.00	35.00
Cool room (24-hours)	25.00	25.00
Kopano Hall - Audio visual equipment	80.00	80.00
Tables and chairs	100.00	100.00
<u>Printing charges and phone calls</u>		
Paper prints - A4	0.65	0.65
Paper prints - A3	1.50	1.50
Fax - A4	5.00	5.00
Phone calls (normal charge) plus	25.00%	25.00%
<u>Day Visitor Tariff</u>		
Per person (Transka)	10.00	10.00
School children out of season (Transka)	5.00	5.00
Per person (Rekaofela - organized groups of 50+)	20.00	20.00
Buses (15 Seater and more) / Cars	15.00	15.00
Putt-Putt	7.00	7.00
Wood (per bundle)	9.00	9.00
Wood (per bag)	20.00	20.00
Ice (per pack)	5.00	5.00
Sale of grass per m2 (only Garden Dealers)	8.00	8.00
Sale of Souvenirs	25% mark up	25% mark up
<p>For calculation of tariffs, a day will be calculated from 15:00 - 11:00 the following day or part thereof. In the event of these times being exceeded a pro-rata hourly rate of 10% of the tariff will be recovered from the deposit. If the occupier should choose to occupy the living unit before the stipulated time the abovementioned payment of 10% will be payable, subject to availability.</p>		
<u>Hire of Lapas</u>		
Lapa A	200.00	200.00
Lapa B	200.00	200.00
Lapa C	150.00	150.00
Key deposits on A, B and C	50.00	50.00

Cancellation fee on Conferences, Seminars and Training sessions is 25% of the total reservation fee.

	<u>PRESENT TARIFFS</u> R	<u>PROPOSED TARIFFS 2009/07/01</u> R
Hire of swimming pools for special occasions (i.e. Gala's)	200.00	200.00
Practice sessions for gala's (only organised groups) (Per person and between 11:00-15:00 from Monday - Friday)	5.00	5.00
1.4.4 <u>Adventure Centre</u>		
<u>Course fees</u>		
Instruction (per activity, per person)	150.00	150.00
1-Activity introduction (per person) - instruction, refreshments, equipment	170.00	170.00
<u>Sales</u>		
Sale of Souvenirs	35% mark up	35% mark up
Sale of Tuck	25% mark up	25% mark up
<u>Instructor's fees</u>		
Instructor's fees per day (with OAA Level 2 training)	200.00	200.00
Instructor's fees per day (with OAA Level 3 training)	250.00	250.00
Instructor's transport costs (per Km)	1.20	1.20

Cancellation fee is 25% of the total reservation fee.

CONDITIONS:

1. Right of admission reserved.
2. Entry at own risk.
3. Private parties are not allowed in any accommodation.
4. Noise or disturbing music is not allowed.
5. The refund of key deposits between 07:00 - 11:30, after the chalet has been checked by a member of the Resort Staff.
6. No refunds during weekends.
7. No parking on grass or paving areas.
8. No bedding and equipment may be removed from the chalets or may be used outside the chalet.
9. A day is calculated from 15:00 - 11:00 the next day.
10. No day visitors are allowed at the chalets without the knowledge of the Manager.
11. Day visitors must leave the premises at 18:00.
12. The amount of people will be determined by the amount of beds in the chalets.
13. No animals are allowed in the Resort.
14. Payment to be made in relation to the booking made.
15. If the chalets are evacuated later than 11:00, an additional tariff will be charged.
16. The chalets must be left in the same condition as it was found on occupation.
17. The visitors will be responsible for any damages or loss of any equipment in the chalets.
18. Strict action will be taken against any person who damages or removes any equipment or belongings of the Sol Plaatje Pleasure Resorts.
19. No visitor has the authority to choose his chalet or stand to be occupied.
20. Hotplates may only be used to cook on and not as heaters.
21. No tents may be erected next to accommodation units.
22. Ignorance or any of the above can lead to (*without refunding of any payment made in advance*) arrests, prohibitions from the Resort and no refunds on key deposits.
23. The management has the authority to determine whether any occupier's behaviour is acceptable to the Resort Manager.
24. Normal meal hours will be: 08:00 - 09:00; 13:00 - 14:00; 18:00 - 19:00. A levy of 10% will be charged on all meals taken outside the normal meal hours.
25. There will be no refund of the payment should the occupier cancel any time during their visit or should the person be prohibited from the resort.
26. All meals at weddings will be served not later than 20H00 and the kitchen will be closed at 22h30. A levy equal to the key deposit on the hall will be charged in the care of exceeding the prescribed hours.
27. The serving of meals in all cases will not exceed the 2.5 hour prescribed time frame.

	PRESENT TARIFFS	PROPOSED TARIFFS 2009/07/01
R		R

1.5 **HOUSING (SERVICES & INFRASTRUCTURE)**

That the rental on all Municipal Renting Schemes be increased as per National Housing Guidelines as per the following based on market related rentals:

<u>Impala Court</u>		
1 Bedroom	670.00	750.00
2 Bedroom	840.00	940.00
<u>Hercules Court</u>		
1 Bedroom	743.00	832.00
2 Bedroom	919.00	1,030.00
<u>Holland Court</u>		
1 Bedroom	996.00	1,115.00
2 Bedroom	1,216.00	1,361.00
3 Bedroom	1,280.00	1,433.00
Bachelor	860.00	963.00
<u>Newton Court</u>		
1 Bedroom	1,093.00	1,225.00
2 Bedroom	1,348.00	1,510.00
3 Bedroom	1,537.00	1,722.00
<u>Tiffany Court</u>		
2 Bedroom	1,349.00	1,511.00
<u>Eugenie Court</u>		
1 Bedroom	1,083.00	1,213.00
2 Bedroom	1,285.00	1,440.00
<u>Jonker Court</u>		
1 Bedroom	894.00	1,002.00
2 Bedroom	1,080.00	1,210.00
<u>Eureka Court</u>		
1 Bedroom	894.00	1,002.00
2 Bedroom	1,080.00	1,210.00
<u>Krisant Court</u>		
1 Bedroom	857.00	960.00
2 Bedroom	1,092.00	1,224.00
<u>Roodepan Flats</u>		
1 Bedroom	325.00	364.00
2 Bedroom	542.00	607.00
3 Bedroom	731.00	819.00
<u>Flamingo Court</u>		
1 Bedroom	560.00	628.00
2 Bedroom	702.00	787.00
Bachelor	511.00	573.00
<u>Carports</u>		
Carport with locking facility (per month)	45.00	51.00
Carport without locking facility (per month)	21.00	24.00
Key deposit	50.00	56.00
<u>Selling Schemes</u>		
Administration charges	40.00	45.00
Insurance	20.00	23.00

	<u>PRESENT TARIFFS</u> R	<u>PROPOSED TARIFFS 2009/07/01</u> R
1.6	<u>MARK (STRATEGY, ECONOMIC DEVELOPMENT & PLANNING SERVICES)</u>	
	<u>Huur</u>	
	Kantoor (per m2) per maand	12.20 13.65
	<u>Koelkamers per maand</u>	
	Buite	1,180.00 1,325.00
	Binne	2,364.00 2,650.00
	<u>Buite geboue (per m2) per maand</u>	
	Parkering per maand	14.80 16.60
	Transaksiefooi per transaksie	27.20 30.50
	Rypmaakkoste per houer	0.20 0.25
	Rypmaakkoste per houer	1.55 1.75
	<u>Trollies per dag</u>	
	Trekwaentjies	2.20 2.50
	Pomptrollies	11.00 12.35
	Stoorruimte (per m2) per maand	4.30 4.85
1.7	<u>SIDEWALK AND ROAD TARIFFS (SERVICES & INFRASTRUCTURE)</u>	
	Lowered curbing per meter	240.00 270.00
	Per safety pole on sidewalk	240.00 270.00
	Tar patching work per m2 - area ÷ 30mm thickness installed	650.00 728.00
	<u>Red soil and Gravel:</u>	
	Sale of red soil and gravel to institutes, e.g. Schools, Churches, District Council etc.	
	- Collected at stockpile per 5 m3 (Truck)	70.00 80.00
	- Delivery in Kimberley per 5 m3	145.00 165.00
	Lowered kerbs inspections	115.00 130.00
	Erf peg inspections (per inspection)	40.00 45.00
	<u>Advertising</u>	
	Guest House board - single sided	295.00 330.00
	Guest House board - double sided	415.00 465.00
	Directional signage per board as per Manufacturer, plus:	
	* on existing posts	52.00 59.00
	* planting of new posts	630.00 706.00
	Application to display - Advert Signs	163.00 183.00
	Advertising signs displayed on municipal property	81.00 91.00
1.8	<u>URBAN PLANNING (STRATEGY, ECONOMIC DEVELOPMENT & PLANNING SERVICES)</u>	
1.8.1	<u>Building Control Section</u>	
	<u>Building Plan Inspection Fees</u>	
	The fees for the approval of building plans of all buildings (including covered stoep, veranda's, carports and outbuildings) calculated along the external walls on each floor and excluding the areas of external staircases, chimney breasts, architectural features and eaves, are as follows:	
	The minimum charge for any approval	200.00 300.00
	Minor building work as defined in the definitions of the NBR	200.00 300.00
	Swimming Pool	200.00 300.00

	PRESENT TARIFFS R	PROPOSED TARIFFS 2009/07/01 R
Re-inspection of defective work (every inspection more than two)	200.00	300.00
Re-submission of lapsed plans	500.00	600.00
Alterations to drainage systems	200.00	300.00
For all new buildings per m2	6.00	9.00
For all as-built buildings, completed or under construction	New	25.00
For new buildings over 500m2 (per m2)	6.00	8.00
For all new buildings per m2 exceeding 1000m2	New	7.00
Per Government subsidized house	100.00	150.00
For additions to any existing building per m2	6.00	8.00
For additions over 500m2 (per m2)	6.00	9.00
<u>For internal alterations to existing buildings.</u>		
Between 0 & 250m2 any existing building per m2	500.00	600.00
Between 250 & 500m2 any existing building per m2	650.00	700.00
Between 500 & 750m2 any existing building per m2	1,000.00	1,200.00
Between 750 & 1000m2 any existing building per m2	2,000.00	2,200.00
Between 1000 & 5000m2 any existing building per m2	4,000.00	4,500.00
Between 5000 & 10000m2 any existing building per m2	7,000.00	7,500.00
Private Contractors - Council supervision per m2 per house type (over and above inspection fees)	10.00	50.00
Postage of Plans	100.00	150.00
1.8.2 Application fees		
Services rendered:		
Application in terms of the Northern Cape Planning and Development Act, 1998 (Act 7 of 1998) : Basic fee plus	850.00	950.00
Rezoning	400.00	450.00
Consent use / Conditional uses	400.00	450.00
All Departures to be approved by Council (except delegated departures)	400.00	450.00
Subdivision:		
Basic subdivision fee	380.00	500.00
Thereafter:		
3-10 erven an additional R100-00 (per erf)	110.00	110.00
11-50 erven an additional R50-00 (per erf)	55.00	55.00
51 and above erven an additional R10-00 (per erf)	11.00	11.00
Advertising deposit per application (Local Newspaper)	1,000.00	1,000.00
Removal, Suspension or Amendment of Title Deed	400.00	450.00
Advertising: Government Gazette	2,800.00	3,000.00
Advertising: Local Newspaper (two placements)	2,000.00	2,000.00
Amendment of condition of approval/layout plan of previous Council decision without the basic fee	450.00 (no basic fee)	450.00
Extension of Council approval without basic fee	200.00 (no basic fee)	450.00
Delegated Departures as per Zoning Scheme:		
Delegated departures (coverage: Erven less than 500m ² not exceeding 60%)	300.00	300.00
Delegated departures (second dwelling: max 75m ²) (excluding electrical contribution fees)	300.00	300.00
Delegated departures (garages/carports: not exceeding 6m on Street Building Lines except title conditions for garages)	300.00	300.00
All departures excluding the above for Council approval	800.00	950.00

	PRESENT TARIFFS R	PROPOSED TARIFFS 2009/07/01 R
Home Businesses: Per application only (No basic fee)		
Home business registration	200.00	200.00
Home business registration (Galeshewe)	200.00	200.00
Other:		
Information (without copy costs)	15.00	15.00
Zoning Certificate	50.00	50.00
CUP Reports/SDF/LUMS/IDP/GURP	450.00	500.00
Building Plan research (without copy costs)	15.00	15.00
Building statistics - Monthly	60.00	70.00
- Annually	650.00	700.00
1.8.3 Advertising		
Application to display - Advertising signs	500.00	750.00
Advertising signs displayed on municipal property - per sign/per annum at businesses	100.00	300.00
1.8.4 Plan Printing Charges		
<u>Paper prints:</u>		
Size A4	1.00	1.00
Size A3	1.00	1.00
Size A2	6.00	6.00
Size A1	25.00	30.00
Size A0	35.00	40.00
<u>Opaque Film Prints & Transparent Prints</u>		
Size A4	10.00	12.00
Size A3	15.00	20.00
Size A2	50.00	60.00
Size A1	70.00	90.00
Size A0	110.00	140.00
<u>Plans plotted by REGIS System</u>		
Size A4	20.00	30.00
Size A3	30.00	40.00
Size A2	70.00	80.00
Size A1	100.00	120.00
Size A0	120.00	140.00
<u>Paper prints: Color</u>		
Size A4		2.00
Size A3		2.00
Size A2		7.00
Size A1		40.00
Size A0		50.00
<u>Opaque Film Prints & Transparent Prints Color</u>		
Size A4		15.00
Size A3		30.00
Size A2		80.00
Size A1		110.00
Size A0		170.00
<u>Plans plotted by REGIS System - Color</u>		
Size A4		40.00
Size A3		60.00
Size A2		100.00
Size A1		160.00
Size A0		170.00
Other		
Information (without copy cart)	10.00	10.00
Zoning Certificate		50.00
CUP Reports/SDF/LUMS/IDP/GURP	400.00	500.00
Building Plan search fee (without copy cart)	10.00	15.00
Building Statistics - Monthly	50.00	60.00
- Annually	550.00	660.00

	<u>PRESENT TARIFFS</u>	<u>PROPOSED TARIFFS 2009/01/07</u>
	R	R
Building Occupancy Certificate		30.00
Compulsory (removal executed by Municipal) of Building rubble per m3 load		100.00
Penalty on illegal building structure/s, per day and to be attached to account		100.00
Penalty on illegal encroaching to adjacent erf/erven, per day and to be attached to account		100.00
Penalty on Illegal usage of property other than as zoned, per day and to be attached to account		100.00
Penalty on Illegal closing of adjacent neighbour access, per day and to be attached to account		100.00
Penalty on Illegal closing for storm water flow allowance, per day and to be attached to account		100.00
Penalty on deviation from approved building plan/s, per day and to be attached to account		100.00
Penalty on illegal encroaching to municipality land or property, per day and to be attached to account		100.00
1.9	<u>ADMINISTRATION (COMMUNITY & SOCIAL DEVELOPMENT SERVICES)</u>	
1.9.1	<u>TARIFFS FOR RECREATION HALL</u>	
	<u>Development Sport</u>	
	Training sessions (Monday - Thursday)	
	07:45 - 16:30 (per hour)	20.00
	Deposit	50.00
	<u>Monday - Friday</u>	
	07:00 - 12:00 (per session)	150.00
	12:00 - 17:00 (per session)	150.00
	17:00 - 07:00 (per hour)	180.00
	Deposit	500.00
	<u>Saturdays</u>	
	A basic fee is charged for 4 hours or part thereof	280.00
	For every additional hour which the facility is used an additional tariff is payable	140.00
	<u>Sundays & Public Holidays</u>	
	A basic fee is charged for 4 hours or part thereof	330.00
	For every additional hour which the facility is used an additional tariff is payable	150.00
	<u>All Dances</u>	
	A basic fee is charged for 4 hours or part thereof	1,000.00
	For every additional hour which the facility is used an additional tariff is payable	300.00
	Funerals - for 4 hours	280.00
	For every additional hour	150.00
	Preparation fee (per hour)	180.00
1.9.2	<u>TARIFFS FOR SOCIAL CENTRE, R C ELLIOTT HALL AND RITCHIE</u>	
	<u>Development Sport</u>	
	Training sessions (Monday - Thursday)	
	07:45 - 16:30 (per hour)	20.00
	Deposit	50.00
	<u>Monday - Friday</u>	
	07:00 - 12:00 (per session)	150.00
	12:00 - 17:00 (per session)	150.00
	17:00 - 07:00 (per hour)	180.00
	Deposit	500.00
	<u>Saturdays</u>	
	A basic fee charged for 4 hours or part thereof	280.00
	For every additional hour which the facility is used an additional tariff is payable	140.00

	<u>PRESENT TARIFFS</u> R	<u>PROPOSED TARIFFS</u> <u>2009/01/07</u> R
<u>Sundays & Public Holidays</u>		
A basic fee is charged for 4 hours or part thereof	300.00	330.00
For every additional hour which the facility is used an additional tariff is payable	130.00	150.00
<u>All Dances</u>		
A basic fee is charged for 4 hours or part thereof	700.00	1,000.00
For every additional hour which the facility is used an additional tariff is payable	200.00	300.00
Funerals - for 4 hours	250.00	280.00
For every additional hour	110.00	150.00
Preparation fee (per hour)	150.00	180.00
1.9.3 <u>TARIFFS FOR FLORIANVILLE HALL</u>		
<u>Development Sport</u>		
Training sessions (Monday - Thursday)		
07:45 - 16:30 (per hour)	15.00	20.00
Deposit	40.00	50.00
<u>Monday - Friday</u>		
07:00 - 12:00 (per session)	120.00	150.00
12:00 - 17:00 (per session)	120.00	150.00
17:00 - 07:00 (per hour)	150.00	180.00
Deposit	500.00	500.00
<u>Saturdays</u>		
A basic fee charged for 4 hours or part thereof	250.00	280.00
For every additional hour which the facility is used an additional tariff is payable	110.00	140.00
<u>Sundays & Public Holidays</u>		
A basic fee is charged for 4 hours or part thereof	300.00	330.00
For every additional hour which the facility is used an additional tariff is payable	130.00	150.00
<u>All Dances</u>		
A basic fee is charged for 4 hours or part thereof	700.00	1,000.00
For every additional hour which the facility is used an additional tariff is payable	200.00	300.00
Funerals - for 4 hours	250.00	280.00
For every additional hour	110.00	150.00
Preparation fee (per hour)	150.00	180.00
<u>GARDNER WILLIAMS HALL, GREENPOINT HALL AND GALESHEWE CENTRE (ABATHO BANTU HALL)</u>		
1.9.4 <u>Development Sport</u>		
Training sessions (Monday - Thursday)		
07:45 - 16:30 (per hour)	15.00	20.00
Deposit	40.00	50.00
<u>Monday - Friday</u>		
07:00 - 12:00 (per session)	85.00	100.00
12:00 - 17:00 (per session)	85.00	100.00
17:00 - 07:00 (per hour)	90.00	100.00
Deposit	500.00	500.00

	<u>PRESENT</u> <u>TARIFFS</u> R	<u>PROPOSED</u> <u>TARIFFS</u> <u>2009/07/01</u> R
<u>Saturdays</u>		
A basic fee charged for 4 hours or part thereof	250.00	280.00
For every additional hour which the facility is used an additional tariff is payable	110.00	140.00
<u>Sundays & Public Holidays</u>		
A basic fee is charged for 4 hours or part thereof	300.00	350.00
For every additional hour which the facility is used an additional tariff is payable	130.00	150.00
<u>All Dances</u>		
A basic fee is charged for 4 hours or part thereof	700.00	800.00
For every additional hour which the facility is used an additional tariff is payable	200.00	300.00
Funerals - for 4 hours	250.00	350.00
For every additional hour	110.00	140.00
Preparation fee (per hour)	150.00	180.00
1.9.5 <u>CITY HALL</u>		
<u>Monday - Friday</u>		
07:00 - 12:00 (per session)	440.00	460.00
12:00 - 17:00 (per session)	440.00	460.00
17:00 - 07:00 (per hour)	240.00	250.00
Deposit	700.00	700.00
<u>Saturdays</u>		
A basic fee charged for 4 hours or part thereof	630.00	650.00
For every additional hour which the facility is used an additional tariff is payable	160.00	180.00
<u>Sundays & Public Holidays</u>		
A basic fee is charged for 4 hours or part thereof	680.00	700.00
For every additional hour which the facility is used an additional tariff is payable	210.00	230.00
<u>All Dances</u>		
A basic fee is charged for 4 hours or part thereof	800.00	1,000.00
For every additional hour which the facility is used an additional tariff is payable	250.00	280.00
<u>Supper Room</u>		
07:00 - 12:00 (per session)	360.00	380.00
12:00 - 17:00 (per session)	360.00	380.00
17:00 - 07:00 (per hour)	480.00	480.00
Funerals - for 4 hours	630.00	700.00
For every additional hour	160.00	180.00
Aircon \ 8 hour session	400.00	450.00
Preparation fee (per hour)	150.00	200.00

It is proposed that if a request is received from the following organisations/institutions, that a 50% discount be granted:

- * Registered Welfare Organisations
- * Registered Non-profitable Organisations
- * Schools
- * Churches

NB. Government Departments to pay full tariff.

	<u>PRESENT TARIFFS</u> R	<u>PROPOSED TARIFFS 2009/07/01</u> R
1.9.6	<u>TARIFFS FOR LEASE OF FURNITURE AND EQUIPMENT</u>	
	Chairs (per chair)	3.00 5.00
	Tables (per table)	15.00 20.00
	Conference tables (per table)	15.00 20.00
	Deposit payable	350.00 400.00
	Urn	55.00 60.00
	Flip Chart	55.00 60.00
	Red Carpet	220.00 250.00
	Cathedra	60.00 65.00
1.9.7	<u>REGS- EN EIENDOMSDIENSTE</u>	
	Administrasiekoste per transaksie gehef - 15% op die koop/huurprys:	
	* Minimum	290.00 325.00
	* Maksimum	1,750.00 1,960.00
1.9.8	<u>TRAFFIC</u>	
	<u>FUNCTIONS, MARCHES & SPORT</u>	
	<u>Monday to Saturday</u>	
	One or two Officers per event	700.00 800.00
	Three or four Officers per event	1,400.00 1,600.00
	More than four Officers per event	1,750.00 2,000.00
	<u>Sunday and Public Holidays</u>	
	Per Officer per hour or part thereof	500.00 600.00
	<u>ESCORT OF ABNORMAL LOADS</u>	
	<u>Monday to Saturday</u>	
	Per Officer per hour or part thereof	350.00 400.00
	<u>Sunday and Public Holidays</u>	
	Per Officer per hour or part thereof	500.00 600.00
	<u>RENTAL OF ROAD SIGNS</u>	
	Renting of temporary Road Signs -	100.00 150.00
	<u>SEARCH FEES</u>	
	Service of Summonses for other Local Authorities (per Summons executed)	50.00 50.00
1.9.9	<u>LIBRARY</u>	
	Videos, Fiksie en Nie-fiksie / DVD	5.00 5.00
	Damaged barcode	1.00 2.00
	Postal tariffs : reminders	6.00 6.00
	Fines : per week	0.90 1.00
	: per month	3.60 4.00
	Maximum fine per item	16.00 16.00
	Reservation fee	4.00 4.00
	Admin fee : Phone calls	8.00 8.00
	Admin fee : Cell phone calls	13.00 15.00
	Book record covers	2.50 4.00
	Duplicate computer membership card	18.00 18.00
	Photocopy charges - A4	0.50 0.50
	- A3	0.90 0.90
	Country members (per annum)	70.00 75.00
	Visitors - deposit	50.00 55.00
	- fee	80.00 80.00

	<u>PRESENT TARIFFS</u> R	<u>PROPOSED TARIFFS 2009/07/01</u> R
<u>Laminates:</u>		
A4	7.00	7.00
A3	9.00	10.00
85mm x 60	2.50	3.00
Inter library loans	50.00	55.00
Books rebinding	40.00	40.00
Toilet tariff	0.50	0.50
CD container / DVD	4.00	5.00
Research fee (inter library loans)	5.00	10.00
<u>Fax facility:</u>		
Local per page	4.00	4.00
National per page	7.00	7.00
International per page	30.00	30.00
Faxes received per page	2.50	2.50
<u>MAIN- AND GALESHEWE LIBRARIES</u>		
<u>Non-profitable Organisations and Cultural Activities</u>		
Per session	80.00	80.00
Kitchen facilities	40.00	40.00
Deposit	100.00	150.00
<u>Commercial Institutions and Political Parties</u>		
Per session	175.00	180.00
Kitchen facilities	40.00	40.00
Deposit	100.00	150.00
Audio visual material (per item)	50.00	50.00
Data Projector (Main Library only) per session	200.00	200.00
<u>HALL RENTALS</u>		
<u>SONNY LEON LIBRARY</u>		
<u>Non-profitable organisations and Cultural Activities</u>		
Per session	60.00	60.00
Kitchen facilities	40.00	40.00
Deposit	100.00	100.00
<u>Commercial Institutions and Political Parties</u>		
Per session	90.00	100.00
Kitchen facilities	40.00	40.00
Deposit	100.00	150.00
Audio visual material (per item)	50.00	50.00
<u>HALL RENTALS</u>		
<u>BEACONSFIELD AND JUDY SCOTT LIBRARIES</u>		
<u>Non-profitable organizations and Cultural Activities</u>		
Per session	60.00	60.00
Kitchen	40.00	40.00
Deposit	100.00	150.00
<u>Commercial Institutions and Political Parties</u>		
Per session	100.00	110.00
Kitchen facilities	40.00	40.00
Deposit	100.00	150.00
Audio visual material (per item)	50.00	50.00
<u>AFRICANA LIBRARY</u>		
<u>Research fees</u>		
National	600.00	600.00
International	750.00	750.00

	PRESENT TARIFFS R	PROPOSED TARIFFS 2009/07/01 R
1.9.10 <u>EMERGENCY SERVICES</u>		
<u>Km Turnout fees</u>		
(Calculated per vehicle per Km traveled from turnout to the incident to return to the Fire Station)		
* Fire fighting vehicle	9.60	10.56
* Assistance vehicle	3.20	3.52
<u>Turnout fees for the fire fighting vehicles, portable pumps and assistance vehicles</u>		
(Calculated per fire fighting vehicle, portable pump or assistance vehicle for the first two (2) hours from turnout to the incident to the time the vehicle return to the Fire Station)		
Fire fighting vehicles / Rescue pumper	710.00	781.00
Portable pump	355.00	390.50
Assistance vehicle	355.00	390.50
<u>Turnout fees for the fire fighting vehicles, portable pumps and assistance vehicles</u>		
(Calculated per fire fighting vehicle, portable pump or assistance vehicle for every hour or part thereof after the first two (2) hours from the first minute from the first two (2) hours to the time the vehicle return to the Fire Station)		
Fire fighting vehicles / Rescue pumper	355.00	390.50
Portable pump	245.00	269.50
Assistance vehicle	245.00	269.50
<u>Personnel tariffs</u>		
(Calculated per personnel member on duty at the incident for every hour or part thereof from the turnout to the incident to the time the vehicle return to the Fire Station)		
Chief Emergency service or any member	200.00	220.00
<u>Specialized equipment</u>		
(Calculated per unit used)		
Chemical extinguisher	155.00	170.50
CO ² extinguisher	155.00	170.50
Breathing apparatus	85.00	93.50
Refill of SCBA/SCUBA cylinder	7.00	7.70
	Per wet liter	Per wet liter
	capacity of cylinder	capacity of cylinder
Specialized equipment	350.00	385.00
<u>Fire extinguishing material</u>		
(Calculated per unit state or part thereof)		
Water - municipal tariff per Kl		
CO ² - purchase tariff per Kg	Tariff + 20%	Tariff + 20%
Dry chemical powder - purchase tariff per Kg	Tariff + 20%	Tariff + 20%
Foam - purchase tariff per liter	Tariff + 20%	Tariff + 20%
<u>Inspection fees</u>		
(Calculated per inspection or plan approved)		
Fire prevention inspection, building plans and sites per project	190.00	209.00

	<u>PRESENT TARIFFS</u> R	<u>PROPOSED TARIFFS 2009/07/01</u> R
Inspection of flammable liquids, solids and gasses installations:		
* 1 liter - 2000 liter	230.00	253.00
* 2001 liter - 5000 liter	275.00	302.50
* 5001 liter - 50000 liter	335.00	368.50
* 50001 lire and more	425.00	467.50
Inspection and service of fire extinguishers for Municipal Sections - per extinguisher serviced	72.00	79.20
Monitoring of fire alarms (per month per alarm)	99.00	108.90
<u>Refill of Swimming Pools</u>		
Hiring of equipment	480.00	528.00
Water - municipal tariff per KI	Council tariff	Council tariff
<u>Training</u>		
As per Prospectus - calculated in terms of time and material used		
1.9.11 <u>DEVELOPMENT SERVICES</u>		
<u>Tram</u>		
Single trip (Adults)	12.00	14.00
Single trip (Children - Primary School)	8.00	9.00
<u>Regional Tourism Centre</u>		
Kiosk:		
Minimum tender price/month - 12 month period	625.00	700.00
Cubicles:		
Minimum tender price/month - 12 month period	420.00	470.00
Exhibition space per m ² per day	7.00	8.00
Hawkers shelter per day	15.00	17.00
<u>Informal Trade facilities</u>		
Stalls with storage facilities	145.00	160.00
Stalls without storage facilities	70.00	80.00
1.10 <u>LABORATORY TARIFFS (COMMUNITY & SOCIAL DEVELOPMENT SERVICES)</u>		
<u>Chemical Analysis</u>		
Digester samples	288.00	323.00
Waste activated sludge	78.00	88.00
Sludge volume index	40.00	45.00
Nitrates	64.00	72.00
Potassium	77.00	87.00
Sulfates	81.00	91.00
Phosphate	83.00	93.00
Fluoride	78.00	88.00
Total solids	78.00	88.00
Free Residual Chlorine	40.00	45.00
Magnesium	86.00	97.00
COD	72.00	81.00
TKN = Total Kjeldahl Nitrogen	87.00	98.00
NH-3/Ammonia	87.00	98.00
Zinc	87.00	98.00
Iron	87.00	98.00
Manganese	87.00	98.00

	PRESENT TARIFFS R	PROPOSED TARIFFS 2009/07/01 R
<u>Packets</u>		
Water Chemical	197.00	221.00
Water Bacteriological	165.00	185.00
Milk Bacteriological	271.00	304.00
Sewage Chemical	328.00	368.00
Agar preparation per batch	68.00	77.00
1.11	<u>MISCELLANEOUS (FINANCIAL SERVICES)</u>	
1.11.1	<u>Furnishing of information</u>	
(a) Search of any account	27.70	30.00
(b) For the inspection of any Deed document or diagram or any details relating thereto	27.70	30.00
(c) For the supply of any Certificate of Valuation or of the outstanding charges against property (excluding requests by the court for estate purposes or by attorneys)	27.70	30.00
(d) In respect of any search of information where a fee for such search has not been prescribed by (a), (b) or (c)	82.00	90.00
NB. ABOVE - In respect of (a)(b) and (d) for every hour or portion thereof		
1.11.2	Water - Reconnection fees	
	325.00	360.00
	Water - Disconnection fees	
	325.00	360.00
	Water - Temporary consumption (Funerals, etc.)	
	82.00	90.00
1.11.3	Special meter reading	
	82.00	90.00
1.11.4	Meter test - Electricity	
	277.00	305.00
	Electricity - Temporary consumption (Funerals, etc.)	
	127.00	140.00
1.11.5	Electricity - Non-payment penalty:	
* For Conventional meters	554.00	610.00
* For Prepaid meters	277.00	305.00
1.11.6	Electricity - Reconnection fees (Controller Wire)	
	554.00	610.00
	Tampering administration fee	
	1,085.00	1,190.00
	Tamper disconnection fee	
	1,085.00	1,190.00
	Tamper reconnection fee	
	1,085.00	1,190.00
1.11.7	<u>Informal Housing - Erven with pails</u>	
Bulk refuse	15.00	16.00
Pails	See sanitation	See sanitation
High Mast	13.00	14.00
Gravel road	12.00	13.00
Stand pipe	15.00	16.00
1.11.8	<u>Informal Housing - Sewered Erven</u>	
Bulk refuse	15.00	16.00
Sewerage	See sanitation	See sanitation
High Mast	13.00	14.00
Gravel road	13.00	14.00
Stand pipe	15.00	16.00

		PRESENT TARIFFS R	PROPOSED TARIFFS 2009/07/01 R
1.12	<u>WATER TARIFFS (SERVICES & INFRASTRUCTURE)</u>		
1.12.1	<u>Water Connections</u>		
	Size of Connection (mm)	Size of Meter (mm)	
	20	15	
	25	20	
	40	32	
	50	40	
	80	50	
		11,130.00	12,199.00
		Additional costs	Additional costs
	100	75	
		12,830.00	14,062.00
		Additional costs	Additional costs
	150	100	
		15,390.00	16,868.00
		Additional costs	Additional costs
	250	150	
		15,390.00	16,868.00
		Additional costs	Additional costs
	300	150	
		15,390.00	16,868.00
		Additional costs	Additional costs
	<u>Builders Water</u>		
	These connections are temporary connections supplied for the purpose of providing construction water during the period when building activities are taking place. The cost of this connection will be 50% of the initial cost of a similar size connection for general use but in the case of larger meters, any additional cost required to install the meter will be payable in full. A deposit of R1060 (refundable on closure of account) is payable.		
1.12.2	<u>Testing of Water Meters</u>		
	Tariff per meter tested	430.00	475.00
1.12.3	<u>Exposure of Services (new)</u>		
	Tariff per service exposure	200.00	220.00
1.12.4	<u>Water (Normal tariff structure)</u>		
	Schools, Sports fields and Parks	6.40	7.02
	Charities/Churches	6.15	6.75
	Business - Commercial	10.65	11.68
	Business - Industrial	8.70	9.54
	Residential (0 - 6 Kl)	-	-
	Residential (7 - 20 Kl)	8.90	9.75
	Residential (21 - 40 Kl)	9.20	10.08
	Residential (41 - 60 Kl)	9.50	10.42
	Residential (more than 60 Kl)	10.10	11.07
	Flats (0 - 6 Kl)	-	-
	Flats (7 - 20 Kl)	8.90	9.75
	Flats (21 - 40 Kl)	9.20	10.08
	Flats (more than 40 Kl)	10.10	11.07
	Builders Water	12.15	13.35
	Rural consumers: as above plus	4.00%	4.00%
	<u>Purified effluent tariffs</u>		
	For sale to De Beers:		
	From 1 July - 30 June per month	21,586.00	23,660.00
	Plus per Kl	0.59	0.64
	For sale to Municipality:		
	Approved Institutional Consumers / per Kl	0.70	0.77

<u>PRESENT TARIFFS</u>	<u>PROPOSED TARIFFS 2009/07/01</u>
R	R

1.12.5 **DEFINITIONS FOR THE PURPOSE OF WATER
CONSUMPTION CATEGORIZATION**

Residential

Any consumer located in a stand-alone house with associated ground surrounding the house.

Flat

Any consumer located in a dwelling grouped with other dwellings and not having grounds associated with that specific dwelling even when there is ground associated with the dwelling complex.

Charity/Church

Any consumer which carries out **bona fide** charity work and which is registered as a charitable non-profit organization will be classified as charity.

Any consumer where the property is used for the primary purpose of religious gatherings and where the property is situated on an Erf zoned as "Church".

Parks, Schools and Sports Fields

A Park is defined as a municipal park where vegetation is grown for the purpose of beautifying the City.

A School is a property where the primary activity is educational.

Sports fields are organizations where the primary activity is the playing of sports requiring grassed surfaces and where the area of grassed surface exceeds 1000m².

Business : Industrial

Any consumer where the primary activity is manufacturing or processing and where water is either a component of the manufactured product or is used in the process for cleaning, cooling or similar purposes.

Business : Commercial

Any consumer where the primary activity is commercial or retail and the primary activity is not water-based cleaning.

Rural Consumers

Any consumer located outside the municipal boundaries.

Builders Water

Any water supplied through a builders connection.

1.13 **CLEANSING SERVICES (SERVICES & INFRASTRUCTURE)**

For the removal of refuse the tariff of charges shall be at the following rates:

1.13.1 All premises other than private dwelling houses:

(a) Payable by the owner - One regular removal of refuse not exceeding 0,8m ³ per week per month	302.00	330.00
(b) Payable by the owner or occupier at the discretion of the Council for each additional removal of 0,8m ³ of refuse per week per month	302.00	330.00
(c) where the owner or occupier provides containers for the removal of refuse by bulk which can be mechanically emptied in the Council's vehicle and of which the volume does not exceed 1,6m ³ per one removal per week per month	302.00	330.00

Where more than one removal is necessary payment must be made monthly in advance.

	<u>PRESENT TARIFFS</u> R	<u>PROPOSED TARIFFS 2009/07/01</u> R
(d) Where the owner or occupier provides containers for the removal of refuse in bulk which can be loaded by the Council's mechanical handling vehicles and of which the volume does not exceed 6m ³ per one removal per week the tariff for each removal shall be	1,140.00	1,245.00
Where more than one removal is necessary payment must be made monthly in advance.		
(e) Where the owner or occupier hires a 1,54m ³ bulk container from the City Council - that hire shall be 6,0m ³ container hire	181.00 263.00	198.00 287.00
(f) Where special garden refuse is removed the tariff per m ² applicable shall be	30.00	33.00
(g) All premises pay the tariff of one regular refuse removal per week where the actual removal is undertaken by the business itself. The tariff shall be	302.00	330.00
(h) Payable by the owner of a small business that generates one container or bag of refuse per week and that such concession only be implemented on receipt of a written application from such business	153.50	167.50
1.13.2 <u>Private dwellings</u> Payable by the owner for one regular removal of refuse per week - the tariff shall be	51.70	56.35
1.13.3 <u>Flats</u>	26.00	28.35
1.13.4 A basic monthly charge - Residential (availability charge) - Business	26.00 152.00	28.35 166.00
1.14 <u>SANITATION TARIFFS (SERVICES & INFRASTRUCTURE)</u>		
1.14.1 <u>Sewerage</u> Private dwelling houses and premises (excluding flats, semi-detached dwellings, hotels, boarding and lodging houses and hostels):		
Basic monthly charge (two sanitary convenience)	69.60	76.20
Additional monthly charge (each additional connection, excluding private dwellings)	41.10	45.00
<u>Flats and semi-detached dwellings:</u>		
Basic monthly charge (first living unit)	69.60	76.20
Additional monthly charge (each additional unit)	41.10	45.00
<u>Hotel, Boarding Houses, Lodging Houses and Hostels</u>		
Basic monthly charge (two sanitary conveniences)	69.60	76.20
Additional monthly charge (each additional connection)	41.10	45.00
A basic monthly charge (availability charge) in terms of Section 5 of the By-law to Sewerage and Sanitary charges (PN 140 dated 01/02/1974) as amended	60.50	66.50

	<u>PRESENT TARIFFS</u> R	<u>PROPOSED TARIFFS 2009/07/01</u> R
1.14.2	<u>Conservancy Tank and Night-soil Removals</u>	
	<u>Removal of slops from conservancy tanks by vacuum tanker:</u>	
A. Within 10km of CBD (Monday - Friday between 08:00 and 16:00)		
Basic charge (first 5Kl)	109.00	120.00
Additional charge (per 1Kl or part thereof)	17.10	19.00
Vacuum tanker transport charge (per call)	79.00	87.00
B. Within 10km of CBD (After hours, Monday - Friday & Saturdays)		
Basic charge (first 5Kl)	172.80	190.00
Additional charge (per 1Kl or part thereof)	28.50	32.00
Vacuum tanker transport charge (per call)	121.00	133.00
C. Within 10km of CBD (Sundays and Public Holidays)		
Basic charge (first 5Kl)	230.00	252.00
Additional charge (per 1Kl or part thereof)	34.00	38.00
Vacuum tanker transport charge (per call)	180.00	200.00
D. Further than 10km from CBD (Per km further)		
As above (A to C) plus km charge		
Any tanker/km	17.00	19.00
The number of calls made by the vacuum tanker each month will be governed by the capacity of the owner's conservancy tank.		
A surcharge of 50% will be levied on the tariffs in the case of premises which can be connected to the sewerage system after the period allowed in terms of the connection notice has expired.		
	<u>Removal of night-soil:</u>	
Basic monthly charge (two night-soil pails, five times per fortnight)	53.40	58.50
Additional monthly charge (each additional pail removal, five times per fortnight)	28.50	31.50
Occasional hire of bucket (per day per bucket)	11.40	12.50
Removal of night-soil from building premises and contractor's sites (surcharge not applicable)		
Basic monthly charge (one pail, three times a week)	363.10	400.00
Basic monthly charge (one pail, six times a week)	547.20	600.00
1.14.3	<u>Blockages and Portable Toilets</u>	
	<u>Internal sewer blockages:</u>	
Basic charge (Monday - Friday between 08:00 - 16:00)	211.00	240.00
Basic charge after hours (Monday - Saturdays)	260.00	285.00
Basic charge (Sundays and Public holidays)	404.00	443.00
Service will only be provided to clients presenting a valid municipal account. Category B clients will be entitled to the percentage discounts to which they are entitled.		

	<u>PRESENT TARIFFS</u> R	<u>PROPOSED TARIFFS 2009/07/01</u> R
<u>Portable Toilets:</u>		
Hire rate per day on site	96.80	106.00
Transport charge (per vehicle)	180.00	198.00
<u>Sewer Connections:</u>		
Sewer connection (100mm)	1,300.00	1,425.00
Sewer connection (150mm)	1,510.00	1,655.00
Public convenience (Craven Street)		
Shower plus usage of towel (per person)	5.00	6.00
1.15	<u>ELECTRICITY (SERVICES & INFRASTRUCTURE)</u>	
1.15.1	<u>TARIFFS FOR SERVICE CONNECTIONS</u>	
	<u>SCALE 4 - STREET LIGHTS</u>	
Cost of an additional street light	As per quote	As per quote
Cost to move a street light	2,254.20	3,020.63
Replacement of a damaged street light pole:		
* 6m single cantilever	6,590.22	8,830.89
* 9m single cantilever	10,475.40	14,037.04
* 9m double cantilever	10,608.00	14,214.72
* 12m single cantilever	11,244.48	15,067.60
	<u>SINGLE PHASE DIS- & RECONNECTION FEE</u>	
	<u>WHEREBY AN ELECTRICIAN IS INVOLVED</u>	
Disconnection fee for an O/H supply system	721.34	966.60
Disconnection fee for an U/G supply system	1,737.06	2,327.66
Reconnection fee for an P/H supply system	731.96	980.83
Reconnection fee for an U/G supply system	95.47	127.93
	<u>3-PHASE DIS- & RECONNECTION FEE</u>	
	<u>WHEREBY AN ELECTRICIAN IS INVOLVED</u>	
Disconnection fee for an O/H supply system	1,027.65	1,377.05
Disconnection fee for an U/G supply system	1,790.10	2,398.73
Reconnection fee for an O/H supply system	1,418.82	1,901.22
Reconnection fee for an U/G supply system	1,790.10	2,398.73
		0.00
		0.00
	<u>CALL OUT TO CONSUMER</u>	
Call out to a fault on consumer's installation	136.58	183.02
1.15.2	<u>COSTS OF NEW SERVICE CONNECTIONS</u>	
	<u>60-AMP STANDARD SINGLE PHASE</u>	
Airdac connection from O/H supply system with prepayment meter & ready board	5,211.18	6,982.98
Airdac connection from O/H supply system with prepayment meter only	4,574.70	6,130.10
Cable connection from U/G supply system with prepayment meter	7,266.48	9,737.08
Cable connection from U/G supply system with conventional meter	6,444.36	8,635.44
	<u>60AMP STANDARD 3-PHASE</u>	
Airdac connection from O/H supply system with prepayment meter & ready board	6,338.28	8,493.30
Airdac connection from P/H supply system with prepayment meter only	5,701.80	7,640.41
Cable connection from U/G supply system with prepayment meter	7,889.70	10,572.20

	<u>PRESENT TARIFFS</u> R	<u>PROPOSED TARIFFS 2009/07/01</u> R
Cable connection from U/G supply system with conventional meter	9,441.12	12,651.10
<u>ALTERATIONS TO SERVICE CONNECTIONS</u>		
Alterations on existing single phase connection	As per quote	As per quote
Alterations on existing 3-phase connection	As per quote	As per quote
1.15.3	<u>UPGRADING OF SERVICES</u>	
<u>UPGRADING OF AN EXISTING SINGLE PHASE SERVICE CONNECTION ON CONDITION OF</u>		
A service connection with a 10 x 2mm square service cable upgraded to max. 80-amp with curve 1MCB at consumer mains and curve 2MCB at supply authority mains	As per quote and stipulated conditions	As per quote and stipulated conditions
A service connection with a 16 x 2mm square service cable upgraded to max. 100-amp with curve 1MCB at consumer mains and curve 2MCB at supply authority mains	As per quote and stipulated conditions	As per quote and stipulated conditions
<u>UPGRADING OF AN EXISTING 3-PHASE SERVICE CONNECTION ON CONDITION OF</u>		
A service connection with a 10 x 4mm square service cable upgraded to max. 80-amp with curve 1MCB at consumer mains and curve 2MCB at supply authority mains	As per quote and stipulated conditions	As per quote and stipulated conditions
A service connection with a 16 x 4mm square service cable upgraded to max. 100-amp with curve 1MCB at consumer mains and curve 2MCB at supply authority mains	As per quote and stipulated conditions	As per quote and stipulated conditions
Supply above 100A (single & 3-phase)	As per quote	As per quote
Replacement of conventional meter with prepayment meter (Meter only)	Bin price + VAT	Bin price + VAT
Replacement of conventional meter with prepayment meter (Meter and labour)	2,532.66	3,393.76
NB. MAXIMUM OF TWO PREPAYMENT METERS DOMESTIC ERF, EXCEPT WHEN 3-PHASE		
<u>CABLES AND VARIOUS</u>		
Installation of public address system	1,372.41	1,839.03
Meter test	275.81	369.59
Special meter reading	89.51	119.94
1.15.4	<u>ELECTRICITY TARIFFS (POWER USERS)</u> (Subject to the approval of the NER)	
The electricity tariffs had to be redesigned in accordance with the Interim National Distribution Tariff System as set out by the National Electricity Regulator.		
The main differences are:		
A. The customer groupings		
<u>Domestic</u> : Defined as houses, churches, schools and halls.		
<u>Small Power Users</u> : Defined as all other consumers with a maximum demand less than 100kVA.		
<u>Large Power Users</u> : defined as all consumers with a maximum demand greater than 100kVA.		

	PRESENT TARIFFS R	PROPOSED TARIFFS 2009/07/01 R
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- B. Consumers must be able to exercise a choice in the various customer groupings.
 C. The tariffs must be cost reflective.
 D. The tariffs must be limited to 5 standard tariffs.

These elements have to a large extent been accommodated in the present tariffs.

1.15.4.1	<u>Scale 1</u> <u>Domestic tariff (Conventional meters)</u>		
	Kimlite 1 - Energy charge per Kwhr	0.7102	0.9517
	Kimpower: Basic charge	88.25	118.26
	Energy charge per Kwhr	0.5084	0.6813
	Break even point is average monthly consumption of 600 units between Kimlite 1 and Kimpower		
1.15.4.2	<u>Scale 2</u> <u>Small Power Users (Conventional meters)</u>		
	Basic charge	144.72	193.92
	Energy charge per Kwhr	0.6119	0.8199
1.15.4.3	<u>Large Power Users</u>		
	Basic charge	316.53	424.15
	Demand charge per kVA -		
	Measured between 08:00 and 18:00	94.68	126.87
	Measured between 18:00 and 08:00	22.42	30.04
	Energy charge per Kwhr	0.3247	0.4351
	Break even point is average monthly consumption of 100KVA between small power users and large power usage.		
1.15.4.4	<u>Scale 3</u> <u>Sub-Economic Domestic Supply</u>		
	Restricted to a 1,5 amps	32.66	43.76
1.15.4.5	<u>Scale 4</u> <u>Street Lights</u>		
	Energy charge per Kwhr	0.5582	0.7480
	<u>Prepayment Supplies</u>		
	Kimlite 1		
	Basic charge	0.00	0.00
	Energy charge per Kwhr	0.7102	0.9517
	Kimlite 2		
	Basic charge	0.00	0.00
	Energy charge per Kwhr	0.6565	0.8797
	Small power		
	Basic charge	0.00	0.00
	Energy charge per Kwhr	0.7558	1.0128

Note 1:

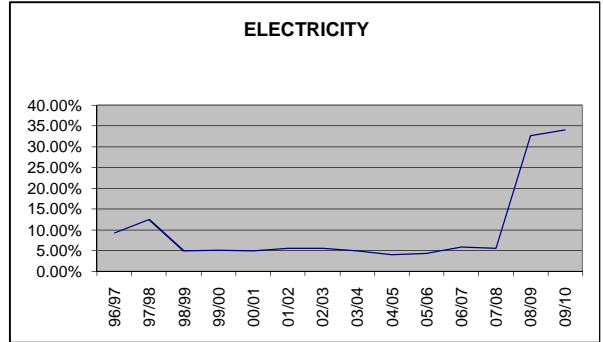
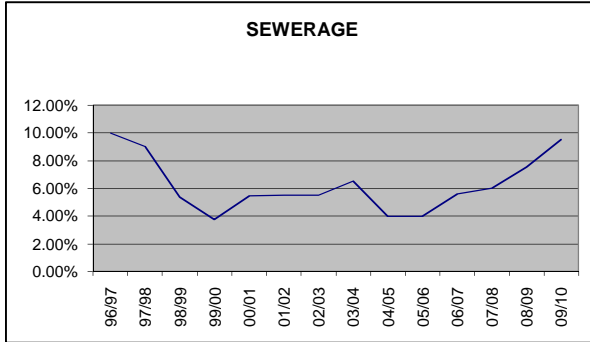
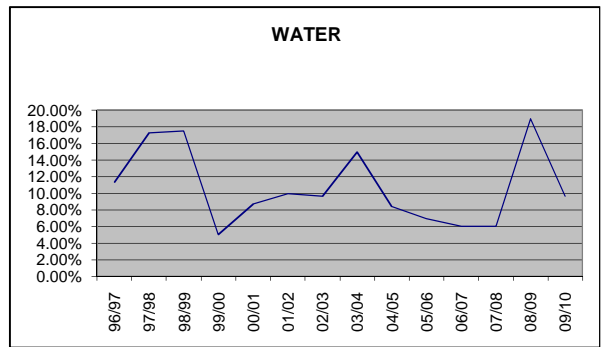
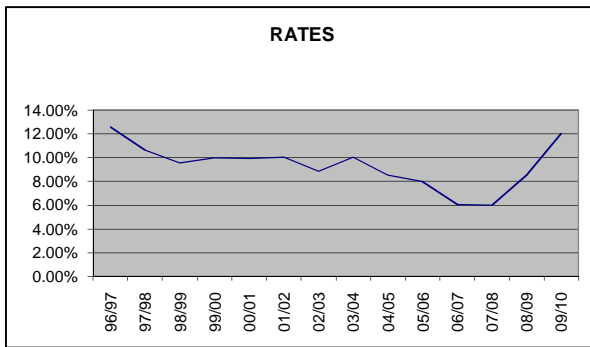
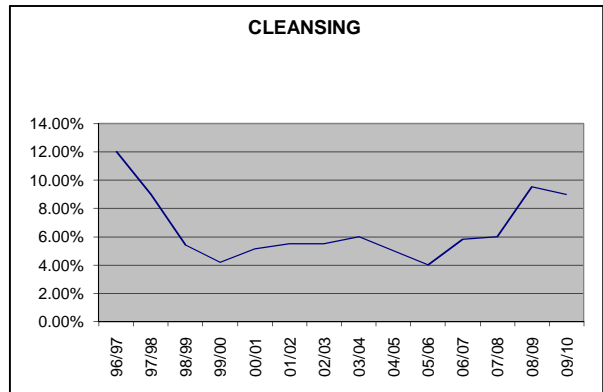
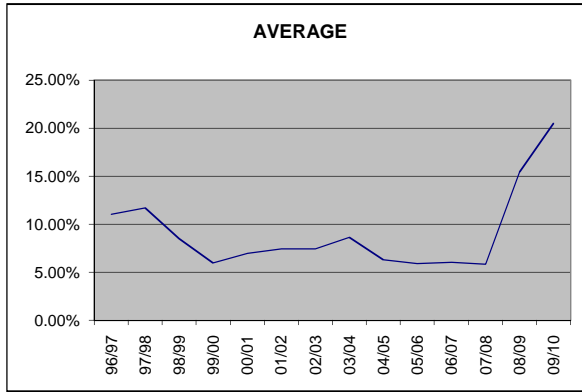
The monthly basic charge for small power pre-paid users cannot be levied monthly with our current financial system, therefore the basic charge will be included in the energy charge based in one thousand (1000) units.

Note 2:

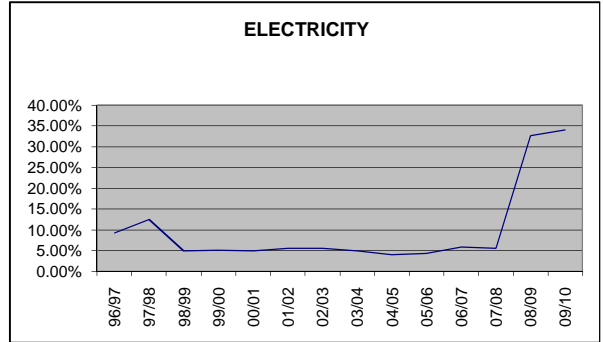
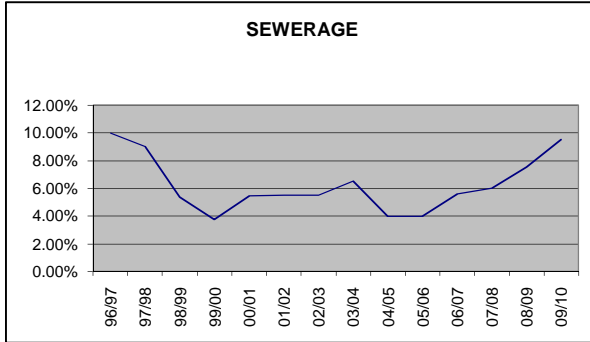
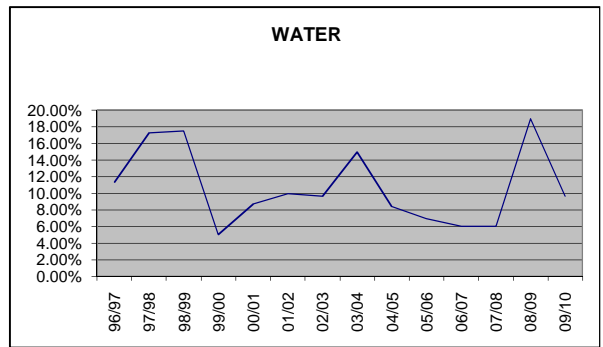
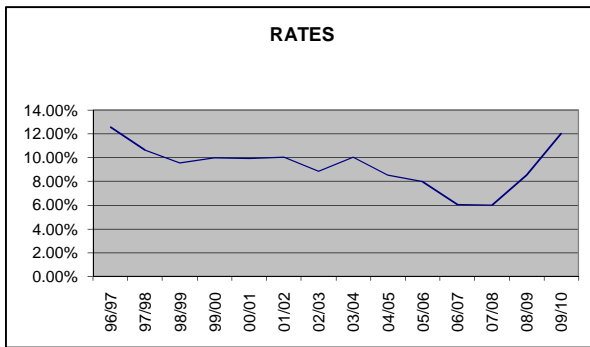
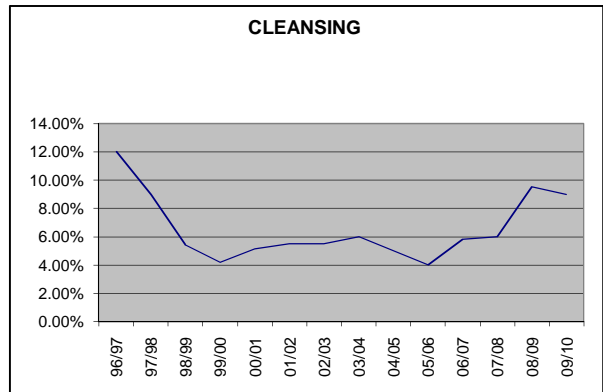
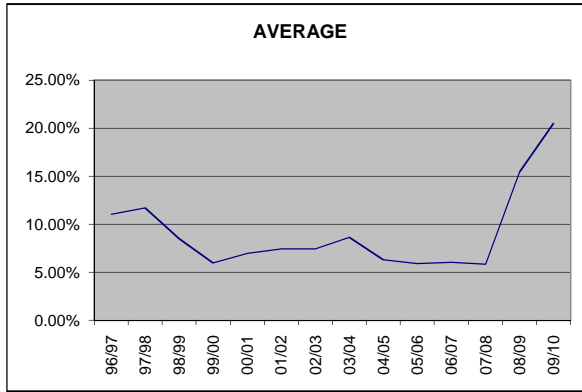
Kimlite 1 - Where total capital is recovered through the tariff.
 Kimlite 2 - Where part of capital is recovered through tariff and service connection and pre-pay metering is paid in full

HISTORY OF TARIFFS

SOL PLAATJE MUNICIPALITY



SOL PLAATJE MUNICIPALITY



SUMMARY OF CAPITAL PLAN

SOL PLAATJE MUNICIPALITY: CAPITAL PROJECT SCHEDULE 2009/10 - 2011/12 (FUNDED PROJECTS)

Org Resp	Projects	Linked to Strategy	Crisis	Basic Needs	Project ready for Impl	Ward	Funding Source	2009/10		2010/11		2011/12	
								Internal	Grant funding	Internal	Grant funding	Internal	Grant funding
Electricity	Kimberley: Streetlights & High Masts Lights (Proj 72: 55;70)	2			x		MIG		333,260		1,000,000		1,000,000
Roads and Stormwater	Galeshewe: Streets and Taxi Routes (Proj 107)	4			x		MIG/CRR	3,100,000	6,250,000				
Water and Sanitation	Homevale Waste Water treatment Works extensions		x		x		R/O MIG		20,676,811		20,000,000		20,000,000
GURP	Implementation of Galeshewe Redevelopment Plan	2					NDPG		5,000,000		9,000,000		8,000,000
GURP	GURP Projects	2					GURP		7,000,000		7,500,000		7,831,000
Roads and Stormwater	Upgrading Roads and Stormwater (Various Wards)	4					EPWPIG		3,013,000		7651774		6,585,405
LED	SMME Village (Galeshewe)	5			x		R/O DHLG		3,300,000				
LED	Ritchie - SMME Incubator	5					R/O LOAN	1,300,000					
LED	CBD Upgrade: CBD Gateways	3			x		R/O LOAN	400,000					
LED	CBD Upgrade Projects	3					CRR	500,000					
Water and Sanitation	Ritchie: Waste Water Treatment Works	2			x		MIG		882,169		7,751,656		3,588,817
Water and Sanitation	Promised Land: Sanitation	6					MIG						12,373,178
Water and Sanitation	Promised Land: Water Reticulation (Proj 150)	6					MIG				6,867,246		
Roads and Stormwater	Bicycle Lanes Galeshewe	4			x		R/O N/P DoT		4,000,000				
Electricity	Upgrade Southridge transformers (2) - New development in area	2	x		x		R/O LOAN	5,400,000					
Electricity	Replace old Plessey Meters		x		x		R/O LOAN	500,000					
Water and Sanitation	Ritchie: Water and Sanitation Ikageng (200 Houses)	6			x		FBDM		1,000,000				
Water and Sanitation	Preparation Water Services Development Plan	2			x		DWAF		400,000				
Water and Sanitation	Refurbishment Riverton Water Purification Plant (new pump)		x		x		R/O LOAN		4,226,100				
Roads & Stormwater	Greenpoint Stormwater Works	6					R/O DHLG		1,300,000				
LED	Bird viewing platform - Kamfersdam	2					R/O DTEC		200,000				
Housing	Dunston	6			x		DHLG (HS)		2,623,598				
Housing	Phutanang	6			x		DHLG (HS)		9,141,200				
Housing	Donkerhoek	6			x		DHLG (HS)		15,940,040				
Housing	China Square/Zone 2	6			x		DHLG (HS)		5,570,600				
Housing	Infill areas 375 (New)	6			x		DHLG (HS)		2,785,300				
Housing	Retswelele 45	6			x		DHLG (HS)		2,864,138				
Parks	Upgrade Swimming Pools	4					DSAC		3,993,000				
Electricity	Electrification Soul City	6					CRR	750,000					
Electricity	Electrification Greenpoint	6					CRR	250,000					
Water and Sanitation	L/T Infrastructure Maintenance Plan	2					CRR	500,000					
Community Services	Community Services Projects (15% of MIG Allocation)	6					MIG				5,164,485		4,433,887
Community Services	LED Projects (5% of MIG Allocation)	2					MIG				1,721,495		1,477,963
TOTAL								12,700,000	100,499,216	0	66,656,656	0	65,290,250
TOTAL (All Funding)								113,199,216	66,656,656	66,656,656	65,290,250		

STRATEGIES

1	Strengthen critical connections
2	Maintain and enhance Kimberley and existing outlying settlements as sustainable, attractive centres of living, services
3	Strengthen the Kimberley CBD as the heart of the City and Municipality
4	Ensure good access to the CBD and between neighbourhoods
5	Strengthen neighbourhood centres for convenience
6	Prioritise improvements to disadvantaged areas while making the benefits of Kimberley more broadly available
7	Maximise the capacity and economic potential of the river valleys

**MUNICIPAL
MANAGER'S
QUALITY
CERTIFICATION**

QUALITY CERTIFICATE

I, TF Mashilo, municipal manager of Sol Plaatje 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 annual budget and supporting documents are consistent with the Integrated Development Plan of the municipality.

Print Name: TF Mashilo

Municipal Manager of Sol Plaatje Municipality NC091

Signature:

Date: