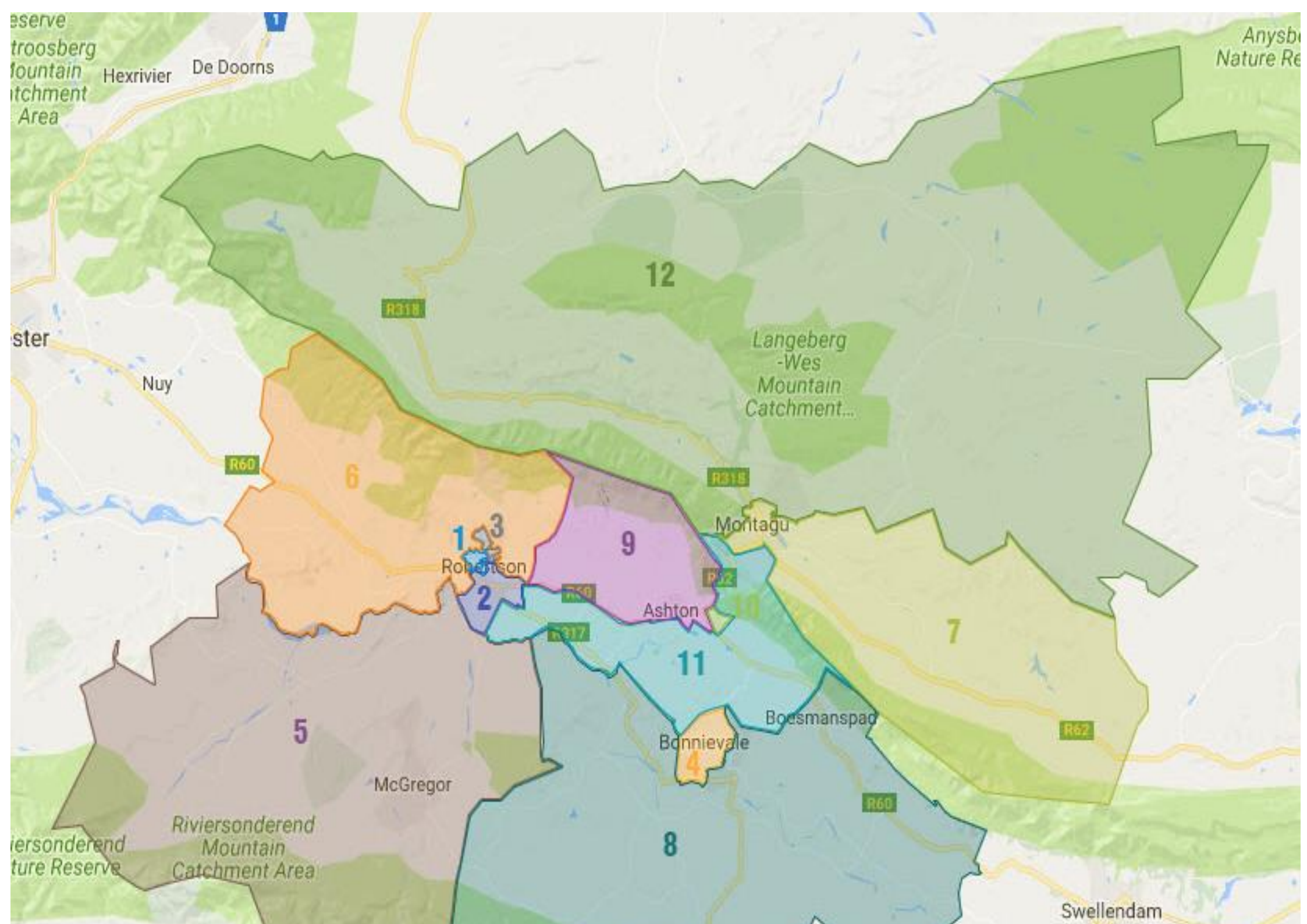




BUDGET BOOKLET

2017 - 2018





Langeberg: At a Glance

Demographics

Community Survey, 201



Population

105 483



Households

28 401

Education



Matric Pass Rate 2015 84.5%

Literacy Rate 2011 75.3%

Poverty



Poverty headcount (2016) 1.0%

Percentage households with no income (2016) 10.0%

Health

2015



Primary Health
Care Facilities
15

Immunisation
Rate
75.8%

Maternal Mortality Ratio
(per 100 000 live births)
68.6

Teenage Pregnancies -
Delivery rate to women U/18
8.3%

Safety and Security

Percentage change between 2015 and 2016 in number of reported cases



Residential Burglaries
20.2

DUI
-13.4

Drug-related
-4.8

Murder
38.4

Sexual Crimes
-19.8

Access to Basic Service Delivery

Percentage change between 2015 and 2016 in number of households



Water
11.8%

Refuse Removal
25.1%



Electricity
11.1%



Sanitation
19.8%



Economy

GDP Growth
2005 - 2015
4.0%



Labour

Employment Growth
2005 - 2015
2.5%



Broadband



Number of wards currently
with WCG Wi-Fi hotspots

0

Largest 3 Sectors

Contribution to GDP, 2015

Commercial Services

48.37%

Manufacturing

17.46%

Government and Community, Social and
Personal Services

14.34%

Strategic Direction of Council

VISION

... to progress from being one of the best , to be the best municipality.

MISSION

By providing cost effective quality services to the Citizens, exercising good leadership, ensuring accountable governance and maintaining sound financial management.

SLOGAN

"people at the centre of development ."

CORE VALUES

Integrity
Honesty
Transparency
Accessibility
Accountability

STRATEGIC OBJECTIVES

- SO1 Housing:** Effective approach to integrated human settlements and improved living conditions of all households
- SO2 Basic Service Delivery:** Maintain infrastructure to provide basic services to all citizens
- SO3 Local Economic Development:** Create an enabling environment for economic growth and decent employment
- SO4** An Efficient, effective, responsive and **accountable administration**
- SO5 Sound Financial Management:** Adherence to all laws and regulations applicable to LG
- SO6 Effective stakeholder engagements** to promote civic education

Strategic Objectives

Strategic Objectives	PDO
SO1 Housing: “Facilitate integrated human settlements and improved living conditions of all households”	• To manage and provide access to affordable and low cost housing opportunities to all qualifying citizens within the municipal area • To provide and maintain an acceptable standard of building activity
SO2 Basic Service Delivery: Provide and maintain infrastructure to provide basic services to all citizens.	• To provide and maintain the structural civil infrastructure of the Municipality • To provide and maintain the mechanical assets of the Municipality • To provide and maintain municipal roads and sidewalks • To provide and maintain storm water systems • To provide and maintain a waste management service • To provide and maintain the distribution of water in municipal area • To provide and maintain sewerage services in the municipal area • To provide and maintain the continuous supply of basic electricity • To provide Traffic and Law Enforcement services within the Municipal area • To provide and maintain Firefighting- and Disaster Management services • To provide and Maintain Recreational , Sporting and community Facilities • To provide and maintain the Environmental Services and Cemeteries
SO3 Local Economic Development: Promote an enabling environment for economic growth and decent employment.	• To promote economic development in the municipal area • To facilitate and develop an entrepreneurial culture and skills development in the municipal area • To support the growth and development of the tourism sector • To work with private sector partners to promote economic growth and encourage business investment in the municipal area
SO4 “A responsive and accountable administration”	• To create and maintain a functional organisation that enables optimal performance by developing and retaining a skilled representative workforce • To manage the municipality to deliver services in terms of the legislative requirements • To align and review the performance of the municipality in achieving the strategic objectives of council • To strive towards a clean, corrupt free and well-managed administration. • To contribute towards inter-governmental relationships with all spheres of government
SO5 Sound Financial Management: Adherence to all laws and regulations applicable to LG	• To procure goods and services timeously to all end user • To broaden and improve the revenue base of the municipality • To provide free basic services to qualifying indigent households in municipal area
SO6 Enhanced stakeholder engagements to promote civic education.	To establish partnerships with role-players in the social development sector to improve cooperation, integration and utilisation of resources To promote social cohesion within the municipal service area To facilitate and strengthen public participation towards deepen democracy

LANEBERG MUNICIPAL DRAFT BUDGET - OPEN FOR PUBLIC COMMENTS

PUBLIC COMMENTS ON MUNICIPAL DRAFT BUDGET, DRAFT INTEGRATED DEVELOPMENT PLAN, POLICIES AND DETERMINATION OF TARIFFS FOR THE FINANCIAL YEAR: 01 JULY 2017 TO 30 JUNE 2018

Notice is hereby given that the following items was tabled by Council on 28 March 2017 and are now open for inspection:

- Municipal Draft Budget
- Budget Related Policies
- the Determination of Tariffs
- Draft Integrated Development Plan (IDP)
- Spatial Development Framework (SDF)

The abovementioned documents are available at the reception desk of all Municipal Offices, libraries or www.langeberg.gov.za

Submit your written comments to the Municipal Manager by 5 May 2017

Comments received after the closing time will not be considered. Comments must be clearly marked: BUDGET 2017 - 2018. Any person who is unable to write, may come to the office during office hours and a member of staff will assist him/her to transcribe his/her comments.

Municipal Manager, SA Mokweni

BUDGET 2017 - 2018

Post / Deliver:
Langeberg Municipality
Private Bag X2
Ashton, 6715

Fax:

023 615 1663

Email:

mm@langeberg.gov.za

Langeberg Municipality's consultation process on its Draft Integrated Development Plan (IDP) review and budget will be held in April. Council will consider these inputs before the approval of the budget in May.

For more information, please contact:

- | | | |
|----------------------------------|--------------------|----------------|
| 1. Budget, Tariffs and Policies | - Mr C Martin at | (023) 615 8032 |
| 2. Integrated Development Plan | - Mr J Mfutwana at | (023) 626 8200 |
| 3. Spatial Development Framework | - Mr K Brand at | (023) 614 8000 |

The municipality will be engaging with Organised Business, Agricultural Sector NGO and CBO's to discuss the above documents during a session at the Robertson Calle de Wet Hall on 25 April 2017 at 14:00.

The Ward Councillor and the Ward Committee Members are to engage with the community to discuss the documents and submit any comments in writing during the Ward Committee meetings as indicated below.

Community meetings will be held to discuss these documents:

Date	Town	Time	Venue
18 April 2017	Ashton	19:00	Barnard Community Hall
18 April 2017	Bonnieville	19:00	Happy Valley Hall
18 April 2017	Nkqubela	19:00	Nkqubela Community Hall
19 April 2017	Robertson	19:00	Civic / Hospital Avenue Community Hall
19 April 2017	McGregor	19:00	McGregor Town Hall
25 April 2017	Montagu	19:00	Kabouterland Hall
19 April 2017	Ashton	19:00	Rholihlahla Community Hall
20 April 2017	Robertson	19:00	Roolberg Hall/Madeba Hall
20 April 2017	Ashton	19:00	Ashton Town Hall
24 April 2017	Robertson	19:00	Robertson Town Hall
24 April 2017	Montagu	19:00	Hofmeyer Hall
24 April 2017	Bonnieville	19:00	Chris van Zyl Hall

NB: These are the key features from the Draft Tariffs. For the full version consult the 2017 - 2018 Draft Budget Document.

Langeberg Municipality's budget tabled for the new financial year

Property Rates

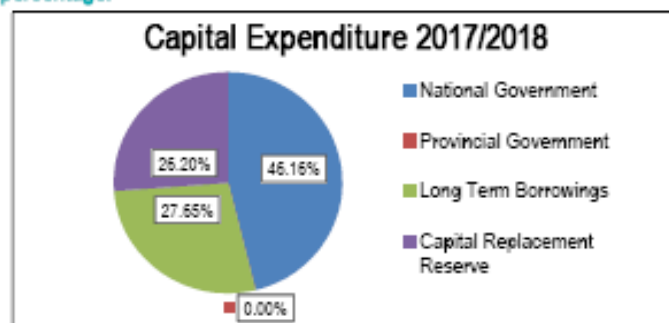
- The value of properties to be exempted from property rates are R80 000 whilst legislation requires us to give R 15 000 exemption.
- The qualifying household income for indigent subsidy stays at R 3 500 per household. House hold implies the total income of all persons who live on that property.
Note that indigent grant will be withdrawn from any person who:
 - Runs a Spaza shop illegally from the premises receiving subsidy;
 - Allow illegal electricity connections to the premises receiving an indigent grant;
 - Subleases the premises receiving indigent grant which means that the applicant is not personally occupying the premises;
- Introduced Rates Rebates to Pensioners who are older than 60 years of age:
 - Household Income is less than R3 500 per month the rebate is 60%.
 - Household Income of up to R5 000 per month will receive a 40% rebate

Budget overview

The Municipality's 2017/18 budget amounts to R 758, 923 million, made up as follows:

- Capital Budget of R 72, 791 million and an
- Operating Budget of R 686, 132 million

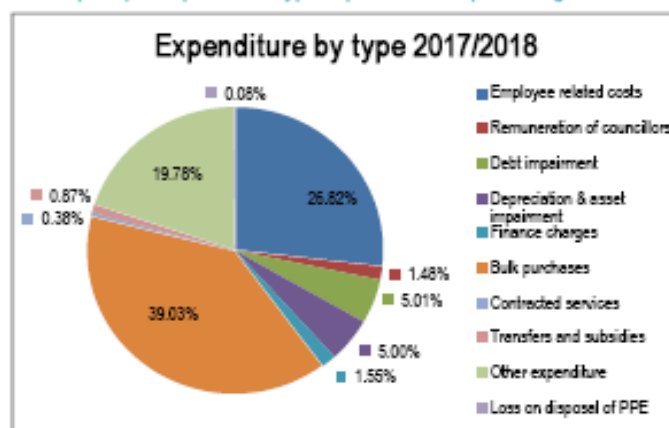
Capital expenditure for 2017-2018 per funding source expressed as a percentage:



Expenditure category increases

- Salaries and Wages (incl increments): 7.8%
- Repairs & Maintenance: 15.80%
- Capital Costs: 34.26%
- Bulk Purchases (Water and Electricity): 3.49%

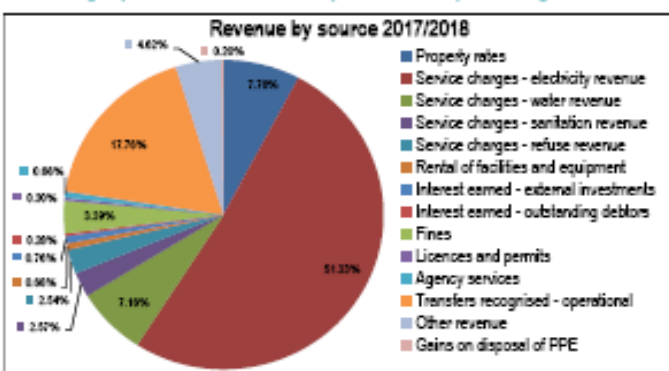
Expenditure by Type: The graph below shows how the 2017-2018 budget will be spent per expenditure type expressed as a percentage:

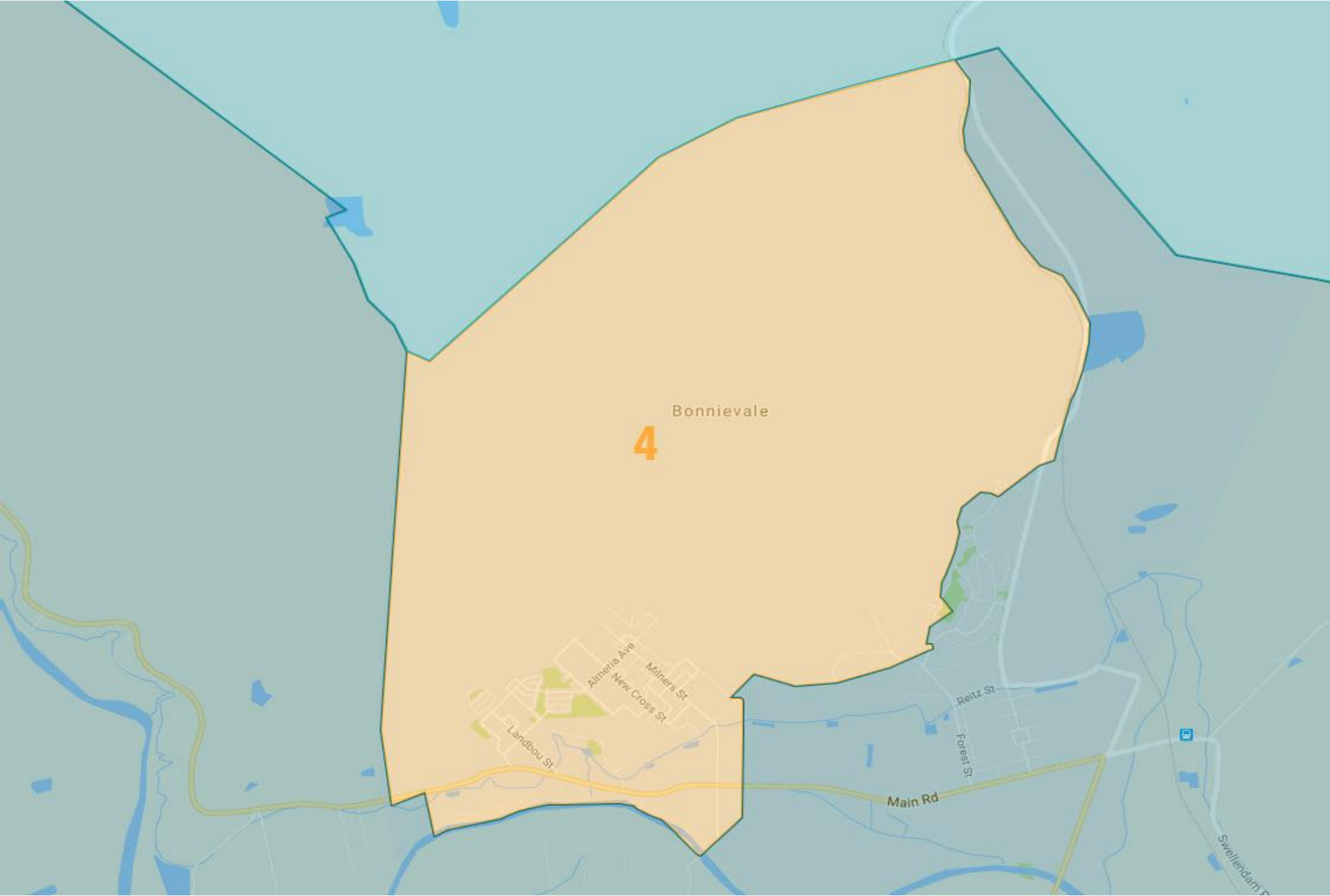


Revenue / tariff increases

- Tariffs for Property Rates increase by 7.7% in the rand for residential properties and an 8% increase in the rand for business properties.
- Electricity 1.88%.
- Water 8%
- Solid Waste 12%
- Sanitation 8.5%

Revenue by Source: The graph below shows the funding of the 2017-2018 budget per revenue source expressed as a percentage:





WARD / WYK 4
WARD BASED PLANNING
WYKS-GEBASEERDE BEPLANNING

2017/2018 R100 000 Ward Project R100 000 Wyksprojek	1. Improve pre-school facilities: Lamoeras , Teletubbies ,Bonnies People en Siafunda <i>Verbeter voorskoolse fasiliteite :</i> Lamoeras , Teletubbies ,Bonnies People en Siafunda 2. Provide Community Hall at the squatter camp <i>Voorsien 'n Gemeenskapsaal in die plakkerskamp</i>	
2017-2018 IDP Inputs / GOP Insette	2017-2018 Top 5 Priorities / Prioriteite	2016-2017 Top 5 Priorities / Prioriteite
- Provide a service centre for the aged <i>Voorsien 'n dienssentrum vir bejaardes</i> - Provide more housing and repair RDP houses <i>Voorsien meer behuising en herstel HOP huise</i> - Provide bus shelters <i>Voorsien busskuillings</i> - Change Clinic to a Day hospital (24 hour service) <i>Verander kliniek na 'n Daghospital (24 uur diens)</i> - Tar and repair streets and sidewalks <i>Teer en herstel paaie en sypaadjies</i> - Provide stormwater pipelines <i>Voorsien stormwater pyplyding</i> - Improve the sewerage system <i>Verbeter die rioolstelsel</i> - Provide recreational facilities (parks and sport facilities) in Block2 <i>Voorsien ontspanningsgeriewe (parke, sportfasiliteite) in Blok 2</i> - Build indoor toilets in Hanepoot St <i>Bou binne- toilette in Hanepootstraat</i> - Improve crime prevention and monitoring <i>Verbeter misdaadvoorkoming en –monitering</i> <u>3 OKTOBER 2016 – WYK 4 BONNIEVALE</u> <i>Meer koopkragpunte in Happy Valley en Mountain View</i> <i>Vygielaan – spoedhobbel</i> <i>Kantoor vir raadslid in Happy Valley</i> <i>Behuising – Silwerboom en Protealaan – stormwater loop in huise in</i> <i>Ellen Lombaard – geen ontspanningsgeriewe in Bonnievale</i>	- Provide bus shelters Mountain View Cafe, c/o Leeubekkie and Landboustraat <i>Voorsien busskuillings Mountainview Kafee, H/V Leeubekkiestraat en Landboustraat</i> - Tar and repair streets and sidewalks <i>Teer en herstel paaie en sypaadjies</i> - Provide stormwater pipelines <i>Voorsien stormwater pyplyding</i> - Build indoor toilets in Hanepoot St <i>Bou binne- toilette in Hanepootstr</i> - Recreational facilities (Play Parks, sport facilities in block 2) <i>Ontspanningsgeriewe (b.v Parke, sportsfasiliteite in blok 2)</i> <u>Provinsie en Nasionale Staatsdepartemente</u> - Dienssentrum vir bejaardes - Behuising / en herstel van HOP huise (Plakkerskamp en backyards) - Omskakeling van kliniek na Dag hospital (24 uur diens) - Verbeter misdaad voorkoming en monitoring	- Provide bus shelters <i>Voorsien busskuillings</i> - Provide a water park or recreational facilities <i>Voorsien 'n waterpark of ontspanningsgeriewe</i> - Provide a service centre for the aged <i>Voorsien 'n dienssentrum vir bejaardes</i> - Provide bus shelters <i>Voorsien busskuillings</i> - Construct improved roads: <i>Bou beter paaie:</i> - Aarbeiboom Street / -straat - Protea Avenue / -laan - Aandblom Street / -straat - Mathys Street /-straat - Sultana Avenue / -laan - Magnolia Street / -straat - Wise Street / -straat - Boekenhoutsloof St / -str

WARD / WYK 4
WARD BASED PLANNING
WYKS-GEBASEERDE BEPLANNING

2017/2018 R100 000 Ward Project R100 000 Wyksprojek	1. Improve pre-school facilities: Lamoeras , Teletubbies ,Bonnies People en Siafunda Verbeter voorskoolse fasiliteite : Lamoeras , Teletubbies ,Bonnies People en Siafunda 2. Provide Community Hall at the squatter camp Voorsien 'n Gemeenskapsaal in die plakkerskamp	
2017-2018 IDP Inputs / GOP Insette	2017-2018 Top 5 Priorities / Prioriteite	2016-2017 Top 5 Priorities / Prioriteite
• <i>Law Enforcement meer sigbaar wees</i> • <i>Behuising – leefbare huise, Rectification huise nou nog nie herstel, gevaarlik, wil nie transportaktes vir die huise teken nie.</i> • <i>Munisipaliteit hulp verleen met registrasie van klein besighede – het die skills</i> • <i>Mnr Theunissen – kampvegter vir senior Burgers – gebou te klein, stel voor dat die Raadslid se R100 000 projek hieraan bestee moet word.</i> • <i>Te veel drankwinkels , wat is die proses, wie gee toestemming – huise word in drankwinkels omskep – Hoek van Bloekomlaan</i> • <i>Mariam – Bonnievale agter by ander dorpe</i> • <i>Blok van krag – siek mense met lewensondersteundende masjiene se krag kan nie afgesit word nie</i> • <i>Gemeenskapsaal – hoë koste om te huur – gemeenskap kan dit nie bekostig nie</i> • <i>Afdakke vir skoliere by die busroetestoppe.</i> • <i>Elizabeth Cloete – oorloop van dreine op 1 perseel, oop drein groot gevaar vir kinders in Franslaan Nr 1</i> • <i>Behuising – huise wat leeg staan vir jare (Word vir tik gebruik). Gebou by die kliniek</i>		

WARD / WYK 4
WARD BASED PLANNING
WYKS-GEBASEERDE BEPLANNING

2017/2018 R100 000 Ward Project R100 000 Wyksprojek	1. Improve pre-school facilities: Lamoeras , Teletubbies ,Bonnies People en Siafunda <i>Verbeter voorskoolse fasiliteite :</i> Lamoeras , Teletubbies ,Bonnies People en Siafunda 2. Provide Community Hall at the squatter camp <i>Voorsien 'n Gemeenskapsaal in die plakkerskamp</i>	
2017-2018 IDP Inputs / GOP Insette	2017-2018 Top 5 Priorities / Prioriteite	2016-2017 Top 5 Priorities / Prioriteite
<i>wat leeg staan – iemand hou die sleutel wat dit nie opsluit vir die mense wat wag by die kliniek nie.</i> • <i>A Siegelaar – behuising – braafstraat 2 – Structural Damage housing – provinsie was al by huise, die huise is nie meer woonbaar nie</i> • <i>Palmstraat – behuising – structural damage house – geen fondasie – sou geskuif word, hoor niks verder van provinsie.</i> • <i>Sonpaneel vir warm water is 'n behoefte</i> • <i>Behuising – RDP huise baie klein – soek meer ruimte</i> • <i>Guan Michaels, New Cross straat: Voorstelle van projekte vir werkskepping:</i> • <i>Huisnommers en straatname ontbreek in Happy Valley en Mountain View – kan projek word</i> • <i>Skoonmaak van Munisipale erwe – moontlike projek identifiseer</i> • <i>Mountain View – Keerboomstraat – 3 punt stop baie gevaarlik</i> • <i>Stop by die Kliniek aanbring – baie skerp draai – gevaarlik</i> • <i>Sypaadjies in hele gebied aanbring</i> • <i>Sommige strate wat nog geteer moet word</i>		

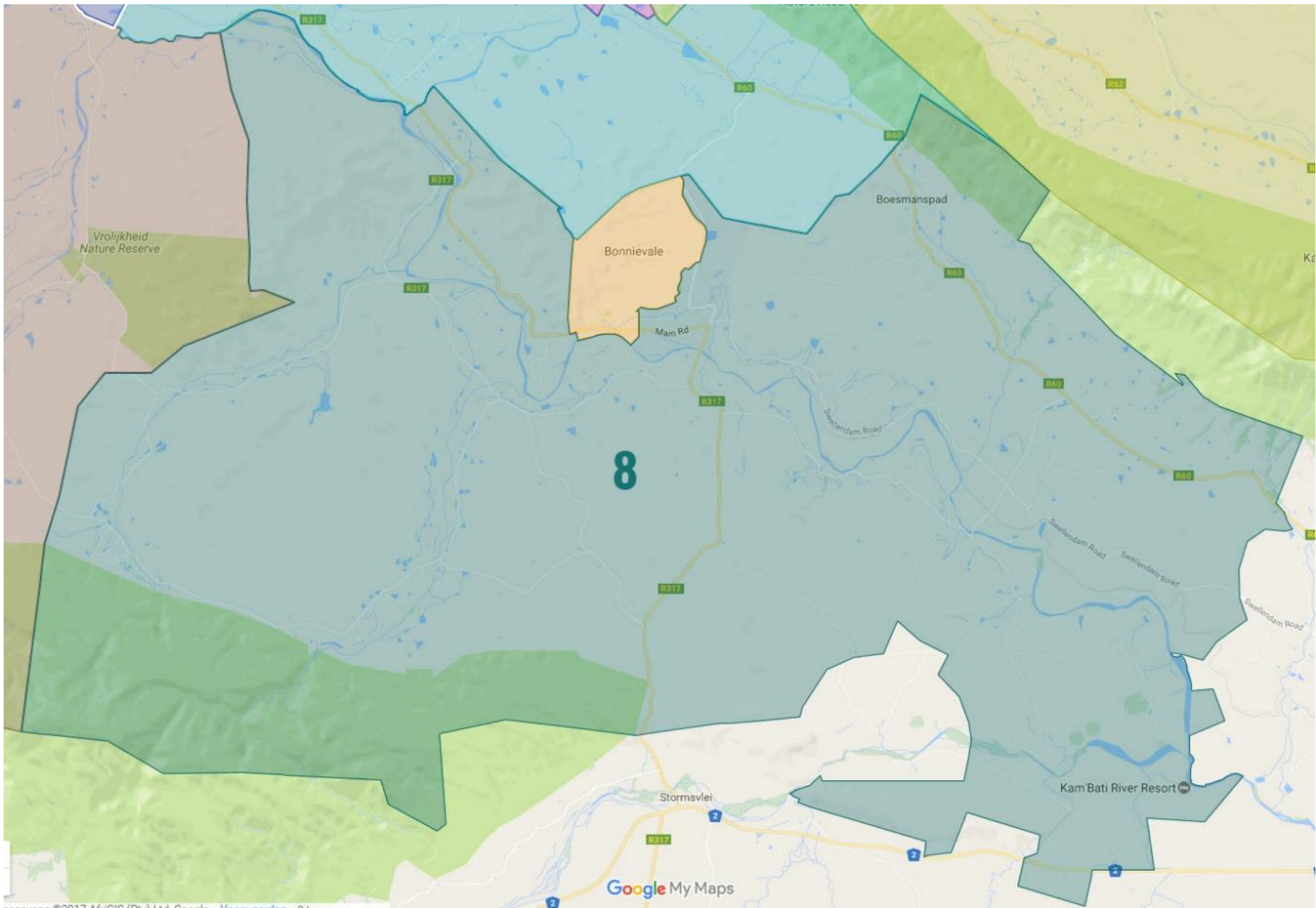
WARD / WYK 4
WARD BASED PLANNING
WYKS-GEBASEERDE BEPLANNING

2017/2018 R100 000 Ward Project R100 000 Wyksprojek	1. Improve pre-school facilities: Lamoeras , Teletubbies ,Bonnies People en Siafunda Verbeter voorskoolse fasiliteite : Lamoeras , Teletubbies ,Bonnies People en Siafunda 2. Provide Community Hall at the squatter camp Voorsien 'n Gemeenskapsaal in die plakkerskamp	
2017-2018 IDP Inputs / GOP Insette	2017-2018 Top 5 Priorities / Prioriteite	2016-2017 Top 5 Priorities / Prioriteite
• <i>Huise met buitetoilette – projek om vir almal toilette aan te bou aan huise</i> • <i>Stalletjies (informal traders) – gebied voor Civic Centre</i> • <i>L Filander – Kloofstraat – selfbouskema – teerpad heel weggekalwe aan die eenkant, daar kan nie meer 2 voertuie by mekaar verbyry nie</i> • <i>Waterpyp ondergronds wat al jare verstopt is en nie reggemaak word nie</i> • <i>Nigel Uithaler – Milnerstraat – vandalise is 'n probleem – alle omheinings word verwyder – law enforcement moet sekuriteit opskerp</i> • <i>Allan Lombaard – Word Bambanani deur Munisipaliteit betaal?</i> • <i>Law Enforcement werk nie deur die nag nie – Oplossing – EPWP kan deur polisie aangewend word</i> • <i>Stel voor dat die sleutel van die kliniek deur die Law Enforcement beheer word</i> • <i>Munisipale amptenare meer bereid wees om hulp te verleen</i> • <i>Behuising – G Jennifer – Sultanalaan – Reënwater hardloop in huise in (stormwater)</i> • <i>C Kortje – probleem met rondloperhonde in strate</i>		

WARD / WYK 4 WARD BASED PLANNING WYKS-GEBASEERDE BEPLANNING		
2017/2018 R100 000 Ward Project R100 000 Wyksprojek	1. Improve pre-school facilities: Lamoeras , Teletubbies ,Bonnies People en Siafunda <i>Verbeter voorskoolse fasiliteite :</i> Lamoeras , Teletubbies ,Bonnies People en Siafunda 2. Provide Community Hall at the squatter camp <i>Voorsien 'n Gemeenskapsaal in die plakkerskamp</i>	
2017-2018 IDP Inputs / GOP Insette	2017-2018 Top 5 Priorities / Prioriteite	2016-2017 Top 5 Priorities / Prioriteite
<i>Vuilwater (wasmasjien) loop in die teerstrate</i> <i>Catrina van wyk – bejaarde met geen heenkome</i> <i>Rymond Stalmeester – Is daar beskikbare grond in Bonnievale?</i> <i>Wagkamer by Ambulans – koue teels – Projek vir bejaardes om kussings te voorsien</i> <i>Dreineerstelsel moet aandag geniet – pype te dun</i> <i>Dreineerstelsel op rugbyveld het nog nooit gewerk nie</i> <i>Plate rondom rugbyveld lyk sleg</i> <i>Braafstraat / Almerialaan – jobcreation – plavei van strate</i> <i>Mnr Theunissen – hoeveel geld is beskikbaar vir projekte in wyk 4</i> <i>Niks word gedoen wat gemeenskap vra</i> <i>Nuwe huise onder waarborg – gee deur as daar problem is</i>		

Capital Projects for 2017/18

Project	Ward/s	Budget 2017/18
Upgrading of Ablution Facilities at Happy Valley Sports Grounds	4	150 000
Ward Project Ward 4	4	100 000
Replace 11Kv Oil Insulated Switchgear 3	1,2,3,4,5	903 120
Upgrade Bonnievale Main Substation	4,8	3 402 680
Replace 11Kv Oil Switchgear	4,8	169 340



WARD / WYK 8
WARD BASED PLANNING
WYKS-GEBASEERDE BEPLANNING

2017/2018 R100 000 Ward Project R100 000 Wyksprojek	• Provide sheltered seating at HSB for learners waiting on transport after school <i>Voorsien beskutte sitplek by HSB vir leerders wat na skool op vervoer wag</i> • Provide benches at the Court. <i>Voorsien bankies by Bonnievale Hof</i>	
2017-2018 IDP Inputs / GOP Insette	2017-2018 Top 5 Priorities / Prioriteite	2016-2017 Top 5 Priorities / Prioriteite
• Provide a swimming pool <i>Voorsien 'n swembad</i> • Provide visible and effective law enforcement <i>Voorsien sigbare en effektiewe Wetstoepassing</i> • Reseal all roads in town <i>Herseel alle paaie in dorp</i> • Provide a satellite clinic for town and Uitsig <i>Voorsien 'n sateliet kliniek vir dorp en Uitsig</i> • Provide a mobile police station <i>Voorsien 'n mobiele polisie-stasie</i> • Provide a clinic at Drew <i>Voorsien 'n kliniek op Drew</i> • Provide ABET classes <i>Voorsien ABET- klasse</i> • Provide a sports ground with facilities <i>Voorsien 'n sportgronde met Fasiliteite</i> • Stormwater upgrade for Uitsig <i>Opgradeer stormwater dreinerings in Uitsig</i> • Upgrade streets of Louisiana <i>Opgradeer strate in Louisiana</i> • Repair potholes <i>Herstel slaggate</i> • Provide more ECD schools in Bonnievale <i>Voorsien meer VKO skole in Bonnievale</i> <u>WARD 8: Community Meeting on 18 October 2016 - (Van Zyl Hall)</u> 1. Uitsig Service site : subdivide property for availability to build medium income houses, installation of electricity connections,	<i>Dorpsgebied:</i> 1. Implement Phase2 of the Uitsig development project <i>Implementeer Fase 2 van die Uitsig- ontwikkelingsprojek</i> 2. Reseal all roads in town <i>Herseel alle paaie in dorp</i> 3. Implement phase 2 of stormwater upgrade for Uitsig <i>Implementeer fase 2 van stormwater opgradering vir Uitsig</i> 4. Provide a satellite clinic for town and Uitsig <i>Voorsien 'n sateliet kliniek vir dorp en Uitsig</i> 5. Provide visible and effective law enforcement <i>Voorsien sigbare en effektiewe wetstoepassing</i> 6. Speedhumps Orlie Avenue and Forrest Street <i>Spoodwalle : Orlieaan en Forreststraat</i>	<i>Dorpsgebied:</i> 1. Upgrade the Main Road <i>Opgradeer die Hoofstraat</i> 2. Upgrade the stormwater system <i>Opgradeer die stormwaterstelsel</i> 3. Implement phase 2 - 3 of stormwater upgrade for Uitsig <i>Implementeer fase 2-3 van stormwater opgradering vir Uitsig</i> 4. Provide a night shelter for the homeless <i>Voorsien 'n nagskuiling vir haweloses</i> 5. Upgrade the sewerage pump station <i>Opgradeer die riool-pompstasie</i>
	<i>Rural area / Landelike gebied</i> 1. Provide a mobile police station <i>Voorsien 'n mobiele polisie-stasie</i>	<i>Landelike gebied:</i> 1. Provide a mobile school library <i>Voorsien 'n mobiele skool-biblioteek</i>
	2. Provide a sports ground with facilities <i>Voorsien 'n sportgronde met fasiliteite</i>	2. Provide sports facilities <i>Voorsien sport fasiliteite</i> 3. Provide a mobile police station <i>Voorsien 'n mobiele polisie-stasie</i>

WARD / WYK 8
WARD BASED PLANNING
WYKS-GEBASEERDE BEPLANNING

2017/2018 R100 000 Ward Project R100 000 Wyksprojek	Provide sheltered seating at HSB for learners waiting on transport after school Voorsien beskutte sitplek by HSB vir leerders wat na skool op vervoer wag Provide benches at the Court. Voorsien bankies by Bonnievale Hof	
2017-2018 IDP Inputs / GOP Insette	2017-2018 Top 5 Priorities / Prioriteite	2016-2017 Top 5 Priorities / Prioriteite
upgrade of roads and entrance to Uitsig, installation of streetlights 2. Technical High School 3. Agricultural High School 4. Upgrade Stormwater system 5. Informal Trading 6. Quality of all roads in a bad condition: seal of all roads 7. Purchase of electricity (Syntel system) is slow 8. Installation of curbs (randstene) to carry storm water away 9. Low income housing - Uitsig 10. Establishment of ECD centres (Uitsig and Happy Valley) 11. Ambulance (ESM) concession points for pickups and drop offs 12. Call Centre not sufficient with feedback and logged calls is not attended to (currently 11 day's lead) 13. Encourage community to communicate vandalism "Reward the whistle blower" 14. Development of a sport field facility in Ward 8 15. Install 2 lamp poles near Kruinsingel 44 16. Upgrade of the Sewage Pump Station 6 to prevent overflow and stench at Myrtle Park 17. Mobile clinic in Ward 8	3. Provide ABET classes Voorsien ABET- klasse 4. Provide a clinic at Drew Voorsien 'n kliniek op Drew 5. Advisory office (information) Advies kantoor (inligting)	4. Upgrade gravel roads Opgradeer grond paaie 5. Upgrade the low bridge at Angora Opgradeer die lae brug by Angora
*** Carry over previous years IDP Inputs	Landelike Wyke Insette vir Kaapse Wynland Distrik Munisipaliteit en Staasdepartemente 1. Gesondheidsdienste - Kliniek 2. Skraap van Paaie / Grondpaaie: Wakkerstroom –Oos en Wes,Boesmansrivier ,Langverwacht ,Maraisdal en Drew area 3. Besskuiling –op R318 op hoek by afdraai na Stormsvlei vanaf die rooibrug oorkant Bonnievale kelder 4. Arbeidsprobleme 5. Herstel van bus stop (Gelukshoop) 2km afdraai na Gelukshoopda vanf die R318 6. Sportsgeriewe 7. Sateliet Biblioteek vir landelike inwoners 8. Mobiele polisiestasie 9. Water by skole (suiwering) slegs by Goudmynskool 10. Water vir huishoudelike gebruik (suiwering) Maraisdal ,Langverwacht , Wakkerstroomplase 11. Openbare vervoer – landelike area 12. One stop dienste van alle staatsdepartemente vir landelike area 13. Seed funding en ondersteuning vir huis tuine	

Capital Projects for 2017/18

Project	Ward/s	Budget 2017/18
Ward Project Ward 8	8	100 000
Rehabilitate Upgrading of Roads Bonnievale (PMS)	4,8	-
Rehabilitate Municipal Roads Bonnievale (PMS)	4,8	-
Upgrade Bonnievale Main Substation	4,8	3 402 680
Replace 11Kv Oil Switchgear	4,8	169 340
Rehabilitate Upgrading of Roads Bonnievale (PMS)	4,8	-

Corporate Services

2017/2018			
CORPORATE SERVICES: Administrative Support		VAT excl	VAT incl
PHOTOSTATS			
Per A4 copy: Per copy		3.33	3.80
Per A3 copy: Per copy		3.51	4.00
FAXES			
Sent			
Per A4 inside Municipal area		6.93	7.90
Per A4 outside Municipal area		8.33	9.50
Per A4 International		25.61	29.20
Received			
Per A4		3.33	3.80
RENT OF CARPORTS			
Per month		47.98	54.70
Per year payable in advance		506.40	577.30
DEPOSIT FOR DISPLAYING OF POSTERS (PLAKKATE)		914.60	(No VAT)
SUNDRY SERVICES			
Services not mentioned elsewhere		Actual cost + 20% + VAT	
PROVISION OF INFORMATION			
Tariffs as determined in government Gazette No. 24844 of 16 May 2003			
ADMIN LEVIES - Properties			
Fees in case of transactions cancelled		504.56	575.20
Application fees for acquisition of property		504.56	575.20
THUSONG			
Leasing of office space on ad hoc basis to Government Departments per day		353.16	402.60

Traffic

2017/2018		
TRAFFIC	VAT excl	VAT incl
STORE OF VEHICLES		
Vehicles under 3500kg: per day	192.81	219.80
Vehicles above 3500kg: per day	374.21	426.60
TOWING COST OF VEHICLES	Actual cost + 20 % + VAT	
TRAFFIC ESCOURTING		
Monday till Friday: 08:00 - 16:30 per vehicle that escort.	R 221 Per hour plus AA tariff/km plus VAT for each km outside town boundaries.	
After Hours: Per vehicle that escort.	R 441.40 Per hour plus AA tariff/km plus VAT for each km outside town boundaries	

Financial Services

2017/2018		
<u>FINANCIAL SERVICES</u>		
<u>SERVICE DEPOSITS</u>		
The deposit of existing connection (Highest consumption during the recent 12 months to be used)	*Basic charges + cost of highest consumption + 25%	
*Basic charge will consist out of basic charge for all services		
The deposit of new connection	*Basic charge (vat incl) + 25 %	
*Basic charge will consist out of basic charge for all services		
If the deposit is proved to be incorrect (e.g. based on incorrect information) after 3 months the deposit amount can be adjusted.		
<u>INTEREST ON OUTSTANDING ACCOUNTS</u>		
Accounts not paid on/before the due date will be charged interest	Prime rate	
<u>PRIVATE JOB</u>		
Cost of the private job to be calculated as:	Cost + 20% + VAT	
	VAT excl	VAT incl
<u>CHECKS RETURNED BY BANKS</u>		
Administration fee	182.46	208.00
<u>ELECTRONIC TRANSFERS RETURNED</u>		
Administration fee	182.46	208.00
Penalty - Incorrect Reference (NEW)	182.02	207.50
<u>PREPAID ELECTRICITY COUPON</u>		
Per coupon - private distribution	10.53	12.00
<u>VALUATION CERTIFICATES - MANUAL</u>	202.63	231.00
<u>VALUATION CERIFICATE - ELECTRONIC</u>	121.93	139.00
<u>CLEARANCE CERTIFICATES</u>	202.63	231.00
<u>CLEARANCE CERTIFICATES - ELECTRONIC</u>	121.93	139.00
<u>RE-VALUATION OF PROPERTY ON REQUEST</u>	Actual cost + 20 % + VAT	

2017/2018		
<u>FINANCIAL SERVICES</u>		
	VAT excl	VAT incl
<u>PROVISION OF INFORMATION</u>		
Copy of budget	152.63	174.00
Copy of financial statements	152.63	174.00
<u>PENALTY FOR NON-PAYMENT</u>		
Conventional meter		
Electricity: Town: Working hours	101.75	116.00
Electricity: Rural area: Working hours	192.98	220.00
Electricity: Town: After hours	142.11	162.00
Electricity: Rural area: After hours	242.98	277.00
Administration fee (if account on block list - prepaid meters)	92.11	105.00
<u>PREPAID WATER</u>		
Replacement of disc	142.11	162.00
<u>DUPLICATE ACCOUNTS</u>		
The request to give duplicate accounts by consumer will be charged per copy.	10.53	12.00
The request to give duplicate Payslips by consumer will be charged per copy. (NEW)	10.53	12.00
<u>REWARD FOR PROVISION OF INFORMATION</u>		No VAT
Compensation payable to persons who report incidents that can lead to successful confirmations, confession of guilt or prosecution.		
Illegal water or electricity consumption		369.00
Damage or theft of municipal property		369.00
Illegal Refuse Dumping		174.00
		No VAT
<u>PAYMENTS OF CREDITS</u>		
The payment of credits on accounts as a result of overpayments by the debtor.		116.00
<i>If the credits resulted from incorrect accounts and/or the finalisation of accounts the fees are not payable.</i>		

Community Services

Halls

MUNICIPAL HALLS - 2017/2018			
Category A: Ashton Town Hall-Ashton, Chris van Zyl - Bonnievale, Happy Valley - Bonnievale, Montagu Civic Hall - Montagu, Robertson Town Hall - Robertson, Robertson Civic- Robertson, Callie de Wet-Robertson.			
Category B: McGregor Town Hall-McGregor, Zolani - Ashton, King Edward-Montagu.			
Category C: Barnard-Ashton, Hofmeyer-Montagu, Nkqubela-Robertson.			
	A: Ashton Town Hall, Chris van Zyl, Happy Valley, Montagu Civic Hall, Robertson Town Hall, Robertson Civic, Callie de Wet	B: McGregor Town Hall, Zolani, King Edward.	C: Barnard, Hofmeyer, Nkqubela
DEPOSITS			
Large Hall (All functions)	300.00	300.00	300.00
Side Halls (All functions)	200.00	*	*
(No Deposits for Blood Transfusion)			
PENALTIES			
Late submission of keys per day	115.00	115.00	115.00
OTHER			
Opening/closing (where not during office hours/occasion)	95.00	95.00	95.00
HALLS usage not specified (per hour)	127.00	100.00	80.00
HIRING FOR SPIRITUAL OCCASIONS			
Church service (3 hours)	185.00	175.00	165.00
Church function / Performance per occasion (3 hours)	130.00	125.00	115.00
Funeral service (4 hours)	185.00	175.00	165.00
Traditional Church Service -(through the night, 20:00-06:00)	160.00	140.00	120.00
HIRING FOR FINANCIAL GAIN (per hour)	250.00	200.00	180.00
KOELKAMER (per day) (Chris van Zyl, Callie de Wet)	129.00	*	
3 x Stages -usage only at municipal facilities, including to sports fields	75.00	75.00	75.00
Transport to facilities/km	18.00	18.00	18.00
KITCHEN - per day	130.00	125.00	120.00
BAR per day (Chris Van Zyl, Happy Valley, Callie de Wet)	127.00	*	*
Blood Services per year	460.00	420.00	400.00
Government Departments (per day)	980.00	960.00	930.00
AUCTIONS / EXHIBITIONS (per hour)	370.00	350.00	320.00
MEETINGS, WORKSHOPS,COURSES (per hour)	250.00	230.00	200.00

RECREATION - Practises and Games			
Sport club meetings (per hour)	65.00	62.00	60.00
Badminton per month (Callie de Wet only) (x2/week; 3 hours per occasion)	135.00	*	*
Badminton per year (x2/week; 3 hours/occasion) (Callie de Wet only)	1 000.00	*	*
Sports practices/drama/arts/culture (3 hours per occasion)	65.00	62.00	60.00
Sports practices per month (3 hours per occasion; x2 / week)	130.00	126.00	120.00
Sports practices per year (x2 per week)	1 000.00	800.00	600.00
Sports tournament per day (hours as per conditions of hire)	980.00	600.00	300.00
EDUCATIONAL INSTITUTIONS			
School functions (16:30-18:00 until 23:00)	200.00	170.00	150.00
School functions(fundraising) 7:00-23:45	245.00	230.00	200.00
Schools (Mondays) per year (2 hours/occasion)	575.00	540.00	500.00
Meetings (per hour)	65.00	62.00	60.00
Matric Examinations (per day during office hours) (Nkqubela & Zolani)		Free	Free
Opening/closing (where not during office hours/occasion)	95.00	95.00	95.00
SIDE HALLS (per hour)	64.00	62.00	60.00
ELECTIONS- per day	1 266.00	1 200.00	1 000.00
ENTERTAINMENT			
Weddings / Dance / Entertainment/ Birthdays/drama/concerts (per day) 8:00-23:45	500.00	450.00	400.00
Bazaars / Games/ Beauty contests (4 hours)	310.00	200.00	100.00
Award Evenings/Shows 18:00-23:45	310.00	200.00	100.00
Dress rehearsal (per hour)	64.00	55.00	45.00
Opening/closing (where not during office hours/occasion)	95.00	95.00	95.00
PREPARATION- per day	125.00	100.00	75.00
Opening/closing (where not during office hours/occasion)	95.00	95.00	95.00
Town halls with wooden floors will not be rented out for karate, dances, aerobic or in-house sport. (The jumping actions on wooden floors cause damage)			
All organisations and forums used by Council for advice and consultation may each use the halls 4 times per year without paying a deposit or the open and closing fee.			
If the hall will be used for fundraising by the non-profit organisation or forum the normal tariffs will be applicable.			
The lessee must ensure that condition of the facility is left in the same condition (before 08h00 the next morning) as it was found. Failing to do so, the lessee will forfeit the deposit and be held liable for damages with the value higher than the deposit.			
If a hall must be cleaned by the Municipality, the lessee will forfeit the deposit.			
All organisations and forums shall however be obliged to officially apply for the use of the halls by writing for record purposes. The designated person who signs for the function and the organisation will be held accountable for damages not covered by the deposit.			
All church services will be a maximum of 3 hours long.			
Funerals will be a maximum of 4 hours long.			

Libraries

2017/2018		
<u>LIBRARIES</u>	VAT excl	VAT incl
Duplicate lender cards/laminated computer cards	17.54	20.00
<u>Books</u>		
Fine for late return: Per book per week or part of a week	1.40	1.60
Plus: Reminder (letter, call)	5.70	6.50
Booking of books, per book (with max of 4 items)	3.68	4.20
Lost yellow book card	4.39	5.00
Damaged plastic cover	2.63	3.00
Damaged book	Replacement cost as determined by Provincial Library Service	
<u>CD's</u>		
Fine for late return of CD's: per week or part of week	1.40	1.60
Plus: Reminder (letter, call)	5.70	6.50
Booking of CD's (with maximum of 2 items)	3.51	4.00
Damaged CD case	8.77	10.00
Damaged CD	Replacement cost as determined by Provincial Library Service	
<u>DVD'S</u>		
Fine for late return: Per DVD per day or part of a day	2.72	3.10
Plus: Reminder (letter, call)	5.70	6.50
Damaged/lost holder (black plastic)	16.23	18.50
Lost/damaged plastic inner bag	4.39	5.00
Damaged DVD	Replacement cost as determined by Provincial Library Service	
<u>Photocopies</u>		
Books / Study material A4	1.23	1.40
Books / Studymaterial A3	2.46	2.80
<u>Deposits: Visitors (per book -maximum 3 books)</u>	No Vat	120.00
<u>Hiring of Activity Rooms</u>		
All Libraries (per day)	131.58	150.00
* NOTE: The activity rooms may only be used for educational purposes and during open hours of the library.		

Sport Fields

SPORT FIELDS - 2017/2018				
Catatory A: Callie de Wet - Robertson				
Catatory B: Cogmanskloof - Ashton ; Van Zyl - Robertson; King Edward - Montagu				
Catatory C: Happy Vallley - Bonnievale				
Catatory D: McGregor sports field - McGregor				
	A: Callie de Wet	B: Cogmanskloof, Van Zyl, King Edward.	C: Happy Valley	D: McGregor
DEPOSITO'S	1 220.00	1 220.00	1 220.00	500.00
Field Preparation	1 286.00	1 286.00	1 286.00	1 286.00
ATHLETICS				
Exercise per month (x 2/week)	52.00	40.00	25.00	25.00
Schools Events (per day 8:00-20:00)	850.00	800.00	750.00	500.00
Events: Other Institutions	1 175.00	995.00	800.00	500.00
CRICKET				
Exercise per month (x2/week)	52.00	40.00	25.00	25.00
If gate money is collected	645.00	600.00	550.00	500.00
If no gate money is collected	168.00	140.00	130.00	120.00
NETBALL/TENNIS				
Exercise per month (x2/week)	29.00	29.00	29.00	29.00
If gate money is collected	148.00	148.00	148.00	148.00
If no gate money is collected	57.00	57.00	57.00	57.00
RUGBY/SOCCER				
Exercise per month (x2/week)	115.00	97.00	90.00	57.00
If gate money is collected	410.00	410.00	410.00	250.00
If no gate money is collected	200.00	200.00	200.00	150.00
SCHOOLS (per sport)				
Exercise per month (x2/week)	52.00	40.00	25.00	25.00
If gate money is collected	375.00	170.00	150.00	100.00
If no gate money is collected	185.00	180.00	150.00	120.00
Volleyball(Inside/Outside)Baseball				
Exercise per month (x2/Week)	185.00	160.00	120.00	100.00
Games	115.00	95.00	85.00	75.00
Jukskei				
Exercise per month (x2/week))	52.00			
Games	645.00			
General				
Cafeteria per day	150.00	130.00	110.00	90.00
Clubhouse/day		155.00	150.00	
Other Events : not specified	1 375.00	1 100.00	920.00	850.00
Practises are limited to two sessions per week				
Field preparations fee for games is compulsory				
The Lessee must ensure that the condition of the facilities are left in the same manner as they were found. Failing to do so, will cause the lessee to forfeit the deposit and pay actual damages if more than the deposit.				

Environmental Services (Parks and amenities)

2017/2018		
ENVIRONMENTAL SERVICES	VAT excl	VAT incl
HIKING TRAILS		
DONKERKLOOF / KEURKLOOF: MONTAGU		
Per function/day (until 40 persons): plus R300 deposit - no wood for barbeque	323.68	369.00
Overnight cottages - per adult per night	142.11	162.00
Overnight cottages - per child per night (<= 18 Years)	81.58	93.00
Hikers per day - adult	41.23	47.00
Hikers per day - child (<= 18 Years)	31.58	36.00
Permit for year - per person	162.28	185.00
Badskloofroute -per adult per day	31.58	36.00
Badskloofroute - per child per day (<= 18 Year)	21.05	24.00
Mountaineers per day - adult	31.58	36.00
Mountaineers per day - child (<= 18 Year)	21.05	24.00
Visitors - recreational area - per adult per day	41.23	47.00
Visitors - recreational area - per child per day (<= 18 Year)	31.58	36.00
DASSIESHOEK COTTAGES AND AKKERBOS: ROBERTSON		
Per function/day (until 25 persons): plus R1 000 deposit - no wood for barbeque	152.63	174.00
Visitors - per adult per day	41.23	47.00
Visitors - per child per day (<= 18 Year)	31.58	36.00
Overnight - per adult per day	152.63	174.00
Overnight - per child per day (<= 18 Year)	81.58	93.00
Badges	71.05	81.00
ARANGIESKOP: ROBERTSON		
Fee for year	207.89	237.00
Hiking trails - per adult per hike	46.49	53.00
Hiking trails - per child per hike (<= 18 Year)	22.81	26.00
Badges	66.67	76.00
2017/2018		
ENVIRONMENTAL SERVICES	VAT excl	VAT incl
CEMETRIES		
Bricking of single grave	2 997.37	3 417.00
Bricking of double grave	4 712.28	5 372.00
Extra Large grave	3 159.65	3 602.00
Single grave (dig by Municipality)	455.26	519.00
Double grave (dig by Municipality)	869.30	991.00
Single grave (dig by yourself)	132.46	151.00
Bulding permitt (Laying of tombstones)	218.42	249.00
Opening of graves	373.68	426.00
Closing of graves	373.68	426.00
Opening of graves (after hours)	762.28	869.00
Closing of graves (after hours)	762.28	869.00
Wall of Remembrance (per opening)	429.82	490.00
SWIMMING POOLS	VAT excl	VAT incl
Entrance Fee per Adult	19.30	22.00
Entrance Fee per Child	12.28	14.00
Ticket per month	171.93	196.00
Season Tickets	293.86	335.00
Schools practise per year	121.93	139.00
Swimming lessons per person per day	10.53	12.00

Disaster Managements

2017/2018		
FIRE FIGHTING	VAT excl	VAT incl
Per Call	181.93	207.40
Plus per hour or portion thereof per person	128.51	146.50
+ Per km Per vehicle	16.14	18.40
Premises inspection report, fire drill, disaster event plan		1 000.00

Strategy and Social Services

Informal Traders

2017/2018		
<u>INFORMAL TRADERS</u>	VAT excl	VAT incl
<u>HAWKERS AREAS</u>		
Plot per day	43.86	50.00
Plot per month	214.91	245.00
TOURISM RELATED ROAD SIGNAGE APPLICATIONS		
Application	438.60	500.00
Application from previously disadvantaged areas	219.30	250.00
The above exclude cost of signage and installation etc. (Cost & 15%)		

Civil Engineering

2017/2018		
<u>CIVIL ENGINEERING SERVICES</u>	VAT excl	VAT incl
SEWERAGE		
CONNECTIONS TO MAIN LINE		
110mm pipe - maximum 15 meter	4 440.35	5 062.00
- Longer than 15 meter	Actual cost + 20 % + VAT	
160mm pipe - maximum 15 meter	5 802.63	6 615.00
- Longer than 15 meter	Actual cost + 20 % + VAT	
CONSERVANCY TANKERS		
Septic tanks within town areas: If connections to sewerage systems are not possible.	Monthly Sewerage Charge (Maximum 2 loads of maximum 5000 litre per load on demand – additional loads at normal tanker tariffs)	
Septic tanks within town areas: If connections to sewerage systems are possible.	Monthly Sewerage Charge plus tanker tariffs per load as requested.	
CONSERVANCY TANKERS		
Office hours per load	495.61	565.00
plus cost per kilometre	24.56	28.00
After hours per load	989.47	1 128.00
plus cost per kilometre	24.56	28.00
Dumping of Sewerage with own transport per load of 5000 litre of portion thereof.	70.18	80.00
If removal is done after hours as a result of municipal operating requirements, the after hours tariffs are not payable.		
POLICY IN RESPECT OF SEWERAGE CHARGES		
No sewerage charges are levied in instances where no connection to the reticulation network is possible and no services are delivered		
(a) Sewerage charges are levied as soon as connections to the network is possible;		
(b) Sewerage charges are levied as soon as services are delivered;		
(c) The relevant owner apply on the prescribe form and accept the conditions in writing.		

2017/2018		
WATER	VAT excl	VAT incl
CONNECTIONS TO MAIN LINE		
20mm - Maximum 15 meter	4 137.72	4 717.00
20mm - - Longer than 15 meter	Actual cost + 20 % + VAT	
Bo 20mm	Actual cost + 20 % + VAT	
Prepaid Meter	Actual cost + 20 % + VAT	
Swopping conventional meter with prepaid meter	2 220.18	2 531.00
TESTING OF WATER METERS		
Up to 20 mm meter-connection	469.30	535.00
Above 20mm meter-connection		
(T he amount is refundable in instances of a negative variance of more than 5%)		
SALE OF POTABLE WATER (per kl)		
0 - 40kl	7.02	8.00
40kl and more	7.89	9.00
SERVICE CALLS (CONSUMER DAMAGE)		
Office hours	136.84	156.00
After hours	202.63	231.00
IRRIGATION WATER		
Opening of existing inlet	222.81	254.00
Closing of existing inlet	222.81	254.00
Building of new inlet (Municipality to provide 2 X Frames + 1 Sluice)	1 363.16	1 554.00
Illegal consumption of water	According to the By Law	
ROADS & PAVEMENTS		
ERF ENTRANCES		
Single Entrance (4 Lowered and 2 rising)	1 597.37	1 821.00
Crossing Single Entrance	2 825.44	3 221.00
Double entrance (maximum 8 curbing)	1 692.98	1 930.00
Crossing Double Entrance	4 541.23	5 177.00
Per additional slab	566.67	646.00
Per additional curbing	202.63	231.00
Closing of a road on request		
Weekdays	233.33	266.00
Weekends	404.39	461.00
Damaging of roads - erecting of a tent (per tentpen)	171.93	196.00
DAMAGING AND/OR TAMPERING WITH MUNICIPAL SERVICES		
1 st offence	Actual cost + 50 % + VAT	
2nd offence	Actual cost + 100 % + VAT	
HOUSING		
Repairs to Houses	Actual cost + 20 % + VAT	
WORKSHOP		
Labour per hour	277.00	

Electricity

2017/2018		
<u>ELECTRICITY</u>		
	VAT excl	VAT incl
<u>ELECTRICITY CONNECTIONS</u>		
All connections only done to the erf boundary.		
Single phase (Maximum 15 m inside erf boundary, the rest is for the applicants account)	8 778.95	10 008.00
Three phase	Actual cost + 20 % + VAT	
<u>CONTRIBUTION TO BULK SERVICES</u>		
Payable on all new connections and extensions of existing connections (Rand per kVA)	2 321.05	2 646.00
<u>SECOND CONNECTION ON SAME ERF</u>		
1 x Cable supply with maximum 2 meter points.		
Single phase conversion (+ cable from middle of street)	Actual cost + 20 % + VAT	
Three phase conversion (+ cable and labour)	Actual cost + 20 % + VAT	
New second point of supply without cable	Actual cost + 20 % + VAT	
Swopping of conventional meter with PLC prepaid meter	Actual cost + 20 % + VAT	
Administration for Activating Prepaid Meters in Private Developments. (Meters and cables supplied by developer)	545.61	622.00
Swapping of conventional meter with Prepaid Meter (Only Town areas)	Actual cost + 20 % + VAT	
Prepaid meter (Private)	Actual cost + 20 % + VAT	
Bulk Connections > 100 kVA	Actual cost + 20 % + VAT	
All rural connections	Actual cost + 20 % + VAT	
<u>SERVICE CALLS (CONSUMER DAMAGE)</u>		
Per call		
Office hours: Town	240.35	274.00
Office hours: Rural	442.98	505.00
After hours: Town	442.98	505.00
After hours: Rural	848.25	967.00
Repair of cable connection	585.96	668.00
<u>TEMPORARY BUILDERS CONNECTION</u>		
If permanent connection is used	Actual cost + 20 % + VAT	
<u>ADDITIONAL METER READING</u>		
On demand of consumer		
Town	150.88	172.00
Rural	313.16	357.00
Bulk consumers	833.33	950.00
<i>The amount is refundable if there is a mistake by the Municipality</i>		
<u>TESTING OF METERS</u>		
Test by external organization	Actual cost + 20 % + VAT	
(The amount is refundable in instances of a negative variance of more than 2.5%)		
<u>DAMAGING AND/OR TAMPERING OF MUNICIPAL SERVICES</u>		
1 st offence	Actual cost + 50 % + VAT	
2 nd offence	Actual cost + 100 % + VAT	
3 rd offence	Actual cost + 100 % + VAT	
(Actual cost = Average units consumed + Meter + Labour + Transport)		
<u>HANGING OF BANNERS PER BANNER</u>	424.56	484.00

Cleansing

2017/2018		
SOLID WASTE MANAGEMENT		
Description of Service	VAT Excl	VAT Incl
One removal per week - Households		
General	120.18	137.00
Indigent Tariff (Income =< 3500 Per Month) (100% subsidized)	120.18	137.00
Informal Housing (100% subsidized)	120.18	137.00
Spaza shops (one removal per week)	251.41	286.61
Two - Three removals per week (Businesses)		
General	503.51	574.00
Bulk removals and perishable products		
General	945.61	1 078.00
Complexes/Developments liable for Internal Services		
Basic per unit	90% of Basic Fee	
Mega Industries		
Langeberg & Ashton Foods	17 218.42	19 629.00
Langeberg & Ashton Foods (Ashton Canning)	13 528.95	15 423.00
Fruit Packers	1 774.56	2 023.00
Parmalat	4 523.68	5 157.00
All Wine Cellars	1 658.77	1 891.00
Small Cheese Factories	1 658.77	1 891.00
Moreson	1 194.74	1 362.00
Sport Grounds	107.89	123.00
Municipal Department : Pay according to connections		
One removal per week	120.18	137.00
Two - Three removals per week	481.58	549.00
Dept. Sport	107.89	123.00
Removal of rejected tins per ton	293.86	335.00
Removal of garden refuse per m ³	95.61	109.00
Removal of garden refuse per ton	258.77	295.00
Special removal of household refuse per ton	359.65	410.00
Removal of industrial/condemn refuse per ton	409.65	467.00
Small holdings that dump refuse up to 4 households (farms)	85.96	98.00
Rural businesses that dump refuse up to 12 times (households/farms)	278.07	317.00
Additional dumpings per household more than 12 times	24.56	28.00
Removal of illegal dumpings	Actual cost + 20% + Vat	
Cleaning of private plot	Actual cost + 20% + Vat	
Builders Rubble		
Clean (only sand, stone, soil, small pieces of concrete, bricks less than 100mm)	Free	
Builders rubble that contains stones, pieces of concrete, bricks bigger than 100mm(price per ton)	173.68	198.00
Waste Contaminated with tree stumps and other waste.	173.68	198.00
Disposal of rejected material		
Removal of rejected material per kg	3.51	4.00
Self dumping of rejected material per kg	2.63	3.00
Fruit delivered at compost area per ton	235.09	268.00

<u>Hiring of Skips</u>		
Monthly rent 6 m³ (One removal per month)	511.40	583.00
Monthly rent 9 m³ (One removal per month)	625.44	713.00
Additional removal of skip 6m³ (Additional to first removal per month)	285.09	325.00
Additional removal of skip 9m³ (Additional to first removal per month)	364.04	415.00
<u>Garden Refuse</u>		
Disposal of Clean Approved Garden Refuse	Free	
Compost per m³	194.74	222.00
Compost per 30 kg bags	24.56	28.00
Compost per 1ton	257.02	293.00
Green Chippings per/ton	191.23	218.00
Green Chippings per/m³	83.33	95.00
<u>Special Services</u>		
Safe disposal of Abestos (R/kg)	434.21	495.00
Safe disposal of Tyres (car & LVD (per tyre))	17.54	20.00
Safe disposal of Big tyres	34.74	39.60
Safe disposal of Flourents Tubes (pre tube)	5.26	6.00
Replace of 240Lt wheelie bin	Actual cost + 10% + Vat	
<u>REFUSE BAGS (PER PACK)</u>		
Black Bags (per pack)	24.56	28.00

Informal Settlement

2017/2018		
INFORMAL SETTLEMENTS	VAT excl	VAT incl
FLATE RATE		
Rate per month per household	87.72	100.00

TOWN PLANNING		
Building Plans		
NB: Cheques will be accepted as payment on condition that there is a waiting period of 7 days before a building plan / application is submitted. The period for processing such plan / application will commence after the 7 day waiting period. The 7 day waiting period is not applicable to bank guaranteed cheques.		
The following fees must be paid to Council with regards to all plans for establishment of a new or alterations to an existing building.		
Each addition brought onto a building plan amounts to R338.00 in other words where a person adds a boundary wall, swimming pool or a new building, the fee will be R338.00 or the fee per m ² of the construction, whichever the greater.		
All Building Plans	2017/18	
	VAT excl.	VAT incl
Small buildings (building permit) as describe in the Act on N.B.R	298.25	340.00
31-40 m ²	429.82	490.00
41-50 m ²	535.96	611.00
51-60 m ²	643.86	734.00
61-70 m ²	749.12	854.00
71-80 m ²	857.89	978.00
81-90 m ²	963.16	1 098.00
91-100 m ²	1 072.81	1 223.00
101-125 m ²	1 339.47	1 527.00
126-150 m ²	1 607.89	1 833.00
151-175 m ²	1 786.84	2 037.00
176-200 m ²	2 142.98	2 443.00
201-225 m ²	2 411.40	2 749.00
226-250 m ²	2 678.95	3 054.00
251-275 m ²	2 946.49	3 359.00
276-300 m ²	3 214.04	3 664.00
301-325 m ²	3 481.58	3 969.00
326-350 m ²	3 750.88	4 276.00
351-375 m ²	4 016.67	4 579.00
376-400 m ²	4 286.84	4 887.00
401-425 m ²	4 553.51	5 191.00
426-450 m ²	4 808.77	5 482.00
451-500 m ²	5 358.77	6 109.00
501-750 m ²	8 023.68	9 147.00
751-1000 m ²	10 714.91	12 215.00
bigger than 1000 m ²	16 964.04	19 339.00
	2017/18	
	VAT excl.	VAT incl
Amended building plans	298.25	340.00
Building deposit recoverable - <50m ² or less than (only urban areas)	1 358.00	No Vat
Building deposit -Recoverable 50m ² to 200m ² (only urban areas)	1 939.00	No Vat
Building deposit - Recoverable more than 200m ² (only urban areas)	5 688.00	No Vat
Encroachment of building lines	714.91	815.00
Additional inspection for compliance of buildings (e.g compliance of old building)	298.25	340.00
Cancellation of approved building plans - Only the full building deposit fee is repayable		
Penalty Clause: (if built without an approved building plan)	4 x building plan fee(actual fee h	
Signs: Advertisements on premises	35.09	40.00
Signs: Advertisements third party	298.25	340.00
Gas Installation	298.25	340.00
Demolition of Building	595.61	679.00
The building deposit will be forfeited if / when a house is occupied without an occupation certificate.		
Valuation roll / Building plan information	60.53	69.00

TOWN PLANNING		
APPLICATIONS IN TERMS OF THE LANGEBERG MUNICIPAL LAND USE PLANNING BYLAW, 2015 (PN 264 / 2015)		
	2017/18	
Land development applications in terms of Section 15	VAT excl.	VAT incl
(a) Rezoning of land	2 271.05	2 589.00
(b) Permanent departure from the development parameters of a zone	714.91	815.00
(c)(i) Departure granted on a temporary basis to utilise land for a purpose not permitted in terms of the primary rights of the applicable zoning	2 277.19	2 596.00
(c)(ii) Departure to operate a small business from a dwelling within a Special Residential, or similar zone	1 191.23	1 358.00
(c)(iii) Departure for Additional Dwelling <50m ²	714.91	815.00
(d)(i) Subdivision of land that is not exempted in terms of section 24, including the registration of a servitude or lease agreement	2 271.05	2 589.00
(d)(ii) Certificate of exemption, in terms of section 24(2), from applying for subdivision in terms of section 15	714.91	815.00
(e)(i) Consolidation of land that is not exempted in terms of section 24	2 271.05	2 589.00
(e) (ii) Certificate of exemption, in terms of section 24(2), from applying for consolidation in terms of section 15	714.91	815.00
(f) Removal, suspension or amendment of restrictive conditions	2 835.96	3 233.00
(g) Permission required in terms of the zoning scheme	714.91	815.00
(h) Amendment, deletion or imposition of conditions in respect of an existing approval	2 271.05	2 589.00
(i) Extension of the validity period of an approval	2 271.05	2 589.00
(j) Approval of an overlay zone as contemplated in the zoning scheme	-	-
(k) Amendment or cancellation of an approved subdivision plan or part thereof, including a general plan or diagram	2 271.05	2 589.00
(l) Permission required in terms of a condition of approval	-	-
(m) Determination of a zoning	2 271.05	2 589.00
(n) Closure of a public place or part thereof	2 271.05	2 589.00
(o)(i) Consent use contemplated in the zoning scheme	2 271.05	2 589.00
(o)(ii) Consent to operate small business from a dwelling within a Special Residential, or similar zone	1 191.23	1 358.00
(o)(iii) Consent for Additional Dwelling <50m ²	714.91	815.00
(p) Occasional use of land	714.91	815.00
(q) Disestablishment of a home owner's association - s30(1)(a)	2 271.05	2 589.00
(r) Rectification of failure by home owner's association to meet its obligations in respect of the control over or maintenance of services - s30(1)(b)	2 271.05	2 589.00
(s) Permission required for the reconstruction of an existing building that constitutes a non-conforming use that is destroyed or damaged to the extent that it is necessary to demolish a substantial part of the building	714.91	815.00
Other fees related to land development applications		
Appeal Fee	557.89	636.00
Additional fee where unauthorized land use already exists	2 271.05	2 589.00
ADVERTISING FEE	2 835.09	3 232.00
Note: To facilitate the registration process of ECDs (Early Childcare Development Facilities), existing ECDs are exempt from the above fees when applying for departure or consent use.		

<u>APPLICATIONS IN TERMS OF THE LANGEBERG MUNICIPAL LIQUOR BYLAW</u>		
	2017/18	
	VAT excl.	VAT incl
Application for extended liquor trading days and hours	714.04	814.00
Advertising fee	2 835.09	3 232.00
<u>SEARCH FEES</u>		
	2017/18	
	VAT excl.	VAT incl
Issue of zoning certificates or letters confirming land use rights	107.89	123.00
Property enquiry	107.89	123.00
<u>DEVELOPMENT CHARGES</u>		
	2017/18	
	VAT excl.	VAT incl
Contribution to Bulk Civil Engineering Services per opportunity (1 Opportunity equals 1 dwelling unit)	30 632.46	34 921.00
Contribution to Bulk Electrical Services (per KVA)	2 320.18	2 645.00
<u>COPIES OF PLOTTER AND OTHER PRINT-OUTS (e.g. photos)</u>		
	2017/18	
Colour	VAT excl.	VAT incl
A4	19.30	22.00
A3	27.19	31.00
A2	54.39	62.00
A1	107.89	123.00
A0	202.63	231.00
Mono		
A4	12.28	14.00
A3	19.30	22.00
A2	35.96	41.00
A1	66.67	76.00
A0	137.72	157.00

GEMIDDELDE MAANDELIKSE UITGAWE					
Residential		Waardasie	2016/2017	2017/2018	Increase
	Eiendomsbelasting	1 867 200	80 000.00		
		1 867 200	774.45	834.03	7.69%
	Elektrisiteit Basiese Heffing		156.26	159.26	1.92%
	Elektrisiteit Verbruik (Kwh)	860	1 061.24	1 124.10	5.92%
	0 - 50	50	42.62	43.13	1.19%
	51 - 350	300	306.58	312.01	1.77%
	351 - 600	250	334.81	360.76	7.75%
	>600	260	377.23	408.20	8.21%
	Water Basiese Heffing		67.38	72.77	
	Water Verbruik (kl)	113	697.59	774.75	11.06%
	0-6	6	13.19	13.81	4.77%
	6-15	9	45.69	48.59	6.36%
	15-30	15	78.39	84.62	7.95%
	30-40	10	53.88	59.03	9.54%
	40-60	20	135.90	151.03	11.13%
	>60	53	370.54	417.67	12.72%
	Riolering		137.66	149.36	8.50%
	Vullisverwydering		108.55	121.58	12.00%
	BTW		312.02	336.25	7.77%
	TOTAAL		3 315.15	3 572.10	7.75%
Residential		Waardasie	2016/2017	2017/2018	Increase
	Eiendomsbelasting	940 000	372.67	401.33	7.69%
	Voorafbetaalde Elektrisiteit (Kwh)	391	428.16	436.24	1.89%
	0 - 50	50	42.62	43.13	
	51 - 350	300	323.76	330.14	
	351 - 600	41	61.78	62.97	
	BTW		59.94	61.07	
	TOTAAL		860.76	898.65	4.40%
Residential		Waardasie	2016/2017	2017/2018	0.00
	Eiendomsbelasting	930 000	368.33	434.00	17.83%
	Elektrisiteit Basiese Heffing		156.26	159.26	3.47%
	Elektrisiteit Verbruik (Kwh)	500	550.09	571.59	3.91%
	0 - 50	50	42.62	43.13	
	51 - 350	300	306.58	312.01	
	351 - 600	150	200.89	216.46	
	Water Basiese Heffing		67.38	72.77	
	Water Verbruik (kl)	22	95.45	101.90	7.27%
	0-6	6	13.19	13.81	
	6-15	9	45.69	48.59	
	15-30	7	36.58	39.49	
	Riolering		137.66	149.36	8.50%
	Vullisverwydering		108.55	121.58	12.00%
	BTW		156.16	164.70	
	TOTAAL		1 639.88	1 775.16	8.25%

Residential		Waardasie	2016/2017	2017/2018	0.00
	Eiendomsbelasting	900 000	355.33	382.67	7.69%
	Elektrisiteit Basiese Heffing		156.26	159.26	
	Elektrisiteit Verbruik (Kwh)	693	818.95	861.91	5.25%
	0-50	50	42.62	43.13	
	51-350	300	306.58	312.01	
	351-600	250	334.81	360.76	
	>600	93	134.93	146.01	
	Water Basiese Heffing		67.38	72.77	
	Water Verbruik (kL)	52	272.69	296.67	8.64%
	0-6	6	13.19	13.81	
	6-15	9	45.69	48.59	
	15-30	15	78.39	84.62	
	30-40	10	53.88	59.03	
	40-60	12	81.54	90.62	
	Riolering		137.66	149.36	8.50%
	Vullisverwydering		108.55	121.58	12.00%
	BTW		218.61	232.62	
	TOTAAL		2 135.43	2 276.83	6.62%
			137.66	149.3611	
Residential		Waardasie	2016/2017	2017/2018	0.00
	Eiendomsbelasting	70 000	0.00	0.00	
	Voorafbetaalde Elektrisiteit (Kwh)	250	258.46	263.22	1.84%
	0 - 50	50	42.62	43.13	
	200	200	215.84	220.09	
	Water Basiese Heffing		67.38	72.77	0.08
	Water Verbruik (kL)	10	33.49	35.41	5.73%
	0 - 6	6	13.19	13.81	
	4	4	20.31	21.60	
	Riolering		137.66	149.36	8.50%
	Vullisverwydering		108.55	121.58	12.00%
	BTW		84.78	89.93	
	TOTAAL		690.32	732.27	6.08%
Residential		Waardasie	2016/2017	2017/2018	0.08
Hoë Ink Deernis	Huishuur		2.87	2.87	0.00%
	Voorafbetaalde Elektrisiteit (Kwh)	250	204.39	208.00	1.77%
		50	0.00	0.00	
		200	204.39	208.00	
	Water Basiese Heffing		67.38	72.77	
	Water Verbruik (kl)	25	99.30	107.19	7.97%
	0 - 6	6	0.00	0.00	
	6-15	19	99.30	107.19	
	Riolering		137.66	149.36	8.50%
	Vullisverwydering		108.55	121.58	12.00%
	BTW		86.82	92.65	
	Subsidie		-357.49	-391.83	
	TOTAAL		349.47	362.59	3.75%

Residential		Waardasie	2016/2017	2017/2018	0.12
Lae Ink Deernis	Huishuur		2.87	2.87	0.00%
	Voorafbetaalde Elektrisiteit (Kwh)	100	51.10	52.00	1.77%
	0-50	50	0.00	0.00	
	50	50	51.10	52.00	
	Water Basiese Heffing		67.38	72.77	
	Water Verbruik (kl)	15	47.04	50.78	7.98%
	0-6	6	0.00	0.00	
	6-15	9	47.04	50.78	
	Riolering		137.66	149.36	8.50%
	Vullisverwydering		108.55	121.58	12.00%
	BTW		58.04	62.91	
	Subsidie		-357.49	-391.83	9.60%
	TOTAAL		115.15	120.44	4.60%
Besigheid		Waardasie	2016/2017	2017/2018	0.07
	Eiendomsbelasting	3 900 000	2 437.50	2 632.50	
					8.00%
	Elektrisiteit Basiese Heffing		1 548.65	1 577.61	
	Elektrisiteit Verbruik (Kva)	115	20 192.37	20 571.98	
	Elektrisiteit Verbruik (kVA Access)	150	1 784.13	1 817.14	
	Elektrisiteit Verbruik (Kwh)	39 060	174 220.59	197 235.13	11.92%
	Water Basiese Heffing		68.54	74.02	
	Water Verbruik (kL)	83	433.75	468.23	7.96%
	Riolering		137.66	149.36	8.50%
	Vullisverwydering		108.55	121.58	12.00%
	BTW		27 789.19	31 082.11	
	TOTAAL		228 720.93	255 729.66	11.81%

GEMIDDELDE MAANDELIKSE UITGAWE					
			2016/2017	2017/2018	Styging
Distrik	Eiendomsbelasting	18 927 000			
		18 927 000	11 829.38	12 775.73	8.00%
1361	Elektrisiteit Basiese Heffing		4 645.95	1 577.30	
1362	Elektrisiteit Verbruik (Kva)	2 300	385 172.52	392 413.76	
1363	Elektrisiteit Verbruik (Kva gevra)	2 600	30 085.38	30 657.00	
1361	Elektrisiteit Verbruik (Kwh)	936 662	513 387.14	523 038.82	1.54%
1028	Water Basiese Heffing		R 4 141.99	R 4 473.35	
1028	Water Verbruik (kL)	32 710	170 938.37	184 527.97	7.95%
1648	Vullisverwydering		3 015.27	3 377.10	12.00%
	BTW		155 594.13	159 609.14	
	TOTAAL		<u>1 278 810.11</u>	<u>1 312 450.16</u>	2.63%
Distrik	Eiendomsbelasting	14 509 000	9 068.13		
		14 509 000		9 793.58	8.00%
1358	Elektrisiteit Basiese Heffing		4 026.77	1 577.29	-0.61
1359	Elektrisiteit Verbruik (Kva)	349	58 445.74	59 544.52	0.02
1360	Elektrisiteit Verbruik (Kva gevra)	1 000	11 571.30	11 791.15	0.02
1358	Elektrisiteit Verbruik (Kwh)	103 980	56 991.74	58 063.18	1.88%
	BTW		18 344.98	18 336.66	
	TOTAAL		<u>158 448.65</u>	<u>159 106.38</u>	0.42%
Distrik	Eiendomsbelasting	5 661 000	3 538.13		
		5 661 000		3 821.18	8.00%
1355	Elektrisiteit Basiese Heffing		1 548.65	1 577.61	
1356	Elektrisiteit Verbruik (Kva)	67	13 003.02	13 247.48	
1357	Elektrisiteit Verbruik (Kva gevra)	500	5 785.65	5 895.58	
1355	Elektrisiteit Verbruik (Kwh)	15 215	9 525.11	9 704.18	1.88%
1025	Water Basiese Heffing		443.36	478.83	
1028	Water Verbruik (kl)	292	1 525.96	1 647.27	7.96%
	BTW		4 456.44	4 557.13	
	TOTAAL		<u>39 826.31</u>	<u>40 929.25</u>	2.77%
Distrik	Eiendomsbelasting	4 943 000	3 089.38		
		4 943 000		3 336.53	8.00%
1358	Elektrisiteit Basiese Heffing		4 026.77	1 577.29	
1359	Elektrisiteit Verbruik (Kva)	588	114 116.05	116 261.43	
1360	Elektrisiteit Verbruik (Kva gevra)	1 000	11 571.30	11 791.15	
1358	Elektrisiteit Verbruik (Kwh)	183 000	114 564.27	116 718.07	0.85%
	BTW		34 198.97	34 488.71	
	TOTAAL		<u>281 566.74</u>	<u>284 173.19</u>	0.93%
Plaas	Eiendomsbelasting	10 500 000	6 562.50	7 087.50	8.00%
1361	Elektrisiteit Basiese Heffing		4 645.95	1 577.30	
1362	Elektrisiteit Verbruik (Kva)	460	89 274.46	90 952.82	
1363	Elektrisiteit Verbruik (Kva gevra)	2 000	23 142.60	23 582.31	
1361	Elektrisiteit Verbruik (Kwh)	220 000	120 582.63	122 849.59	0.55%
	BTW		33 270.39	33 454.68	
	TOTAAL		<u>277 478.53</u>	<u>279 504.20</u>	0.73%

			2016/2017	2017/2018	Styging
Plaas	Eiendomsbelasting	7 300 000	4 562.50		
		7 300 000		4 927.50	8.00%
1361	Elektrisiteit Basiese Heffing		4 645.95	1 577.30	
1362	Elektrisiteit Verbruik (Kwh)	288	558.94	569.44	
1361	Elektrisiteit Basiese Heffing		4 645.95	1 577.30	
1361	Elektrisiteit Verbruik (Kwh)	721	451.37	459.86	
1361	Elektrisiteit Basiese Heffing		4 645.95	1 577.30	
1362	Elektrisiteit Verbruik (Kwh)	2896	5 620.41	5 726.07	
1361	Elektrisiteit Basiese Heffing		4 645.95	1 577.30	
1362	Elektrisiteit Verbruik (Kwh)	7210	13 992.80	14 255.87	1.88%
	BTW		5 489.02	3 824.86	
	TOTAAL		49 258.83	36 072.80	-26.77%
Plaas	Eiendomsbelasting	5 300 000			
		5 300 000	3 312.50	3 577.50	8.00%
1321	Elektrisiteit Basiese Heffing		1 107.28	1 107.28	
1321	Elektrisiteit Verbruik (Kwh)	3430	4 240.69	4 322.11	1.52%
	BTW		748.72	760.12	
	TOTAAL		9 409.19	9 767.01	3.80%
Plaas	Eiendomsbelasting	600 000	375.00		
		600 000		405.00	8.00%
1322	Elektrisiteit Basiese Heffing		1 308.61	1 308.61	
1322	Elektrisiteit Verbruik (Kwh)	3430	4 240.69	4 322.11	1.47%
	BTW		776.90	788.30	
	TOTAAL		6 701.21	6 824.03	1.83%
Plaas	Eiendomsbelasting	1 946 000	1 216.25		
		1 946 000		1 313.55	8.00%
1320	Elektrisiteit Basiese Heffing		905.96	905.96	
1320	Elektrisiteit Verbruik (Kwh)	288	356.07	362.91	
1322	Elektrisiteit Basiese Heffing		1 308.61	1 308.61	
1322	Elektrisiteit Verbruik (Kwh)	288	356.07	362.91	0.41%
	BTW		409.74	411.65	
	TOTAAL		4 552.70	4 665.59	2.48%
Plaas	Eiendomsbelasting	10 103 000	6 314.38		
		10 103 000		6 819.53	8.00%
1322	Elektrisiteit Basiese Heffing		1 308.61	1 308.61	
1322	Elektrisiteit Verbruik (Kwh)	3725	4 605.42	4 693.84	
1305	Elektrisiteit Basiese Heffing		209.07	224.08	
1305	Elektrisiteit Verbruik (Kwh)	7787	9 627.48	9 812.33	1.83%
	0-50	50	61.82	63.00	
	51-350	300	370.91	378.03	
	351-600	250	309.09	315.02	
	>600	7187	8 885.67	9 056.27	
	BTW		3 552.93	3 619.17	
	TOTAAL		35 245.36	36 289.88	2.96%
Plaas	Eiendomsbelasting	9 800 000	6 125.00		
		9 800 000		6 615.00	8.00%
1322	Elektrisiteit Basiese Heffing		1 308.61	1 308.61	
1322	Elektrisiteit Verbruik (Kwh)	9629	11 904.84	12 133.42	
5330	Basic charge		1 548.65	1 577.61	
5331	Network Demand Charge		31.86	32.46	
5336	Network Access Charge		25.40	25.88	
5325	Peak	6120	19 528.85	19 895.99	
	BTW		4 808.75	4 896.36	
	TOTAAL		45 281.96	46 485.32	2.66%

DISCLAIMER: Under no circumstances shall the Department of Environmental Affairs and Development Planning be held liable for any consequential damages or loss of profit resulting from accuracy or completeness of data here presented.
Produced: February 2017

Department	Cape Winelands District	Breede Valley	Drakenstein	Stellenbosch	Witzenberg	Grand Total
Education	90 000	64 449	47 000	5 000	66 117	272 566
Environmental Affairs and Development Planning			0			0
Health	3 825	28 052	19 258	34 331	58 252	143 718
Social Development	543					543
Transport and Public Works	677 432	226 300	362 000	497 492	248 000	2 011 224
Grand Total	771 800	318 801	428 258	536 823	372 369	2 428 051

Legend

Top Infrastructure Projects - Cape Winelands

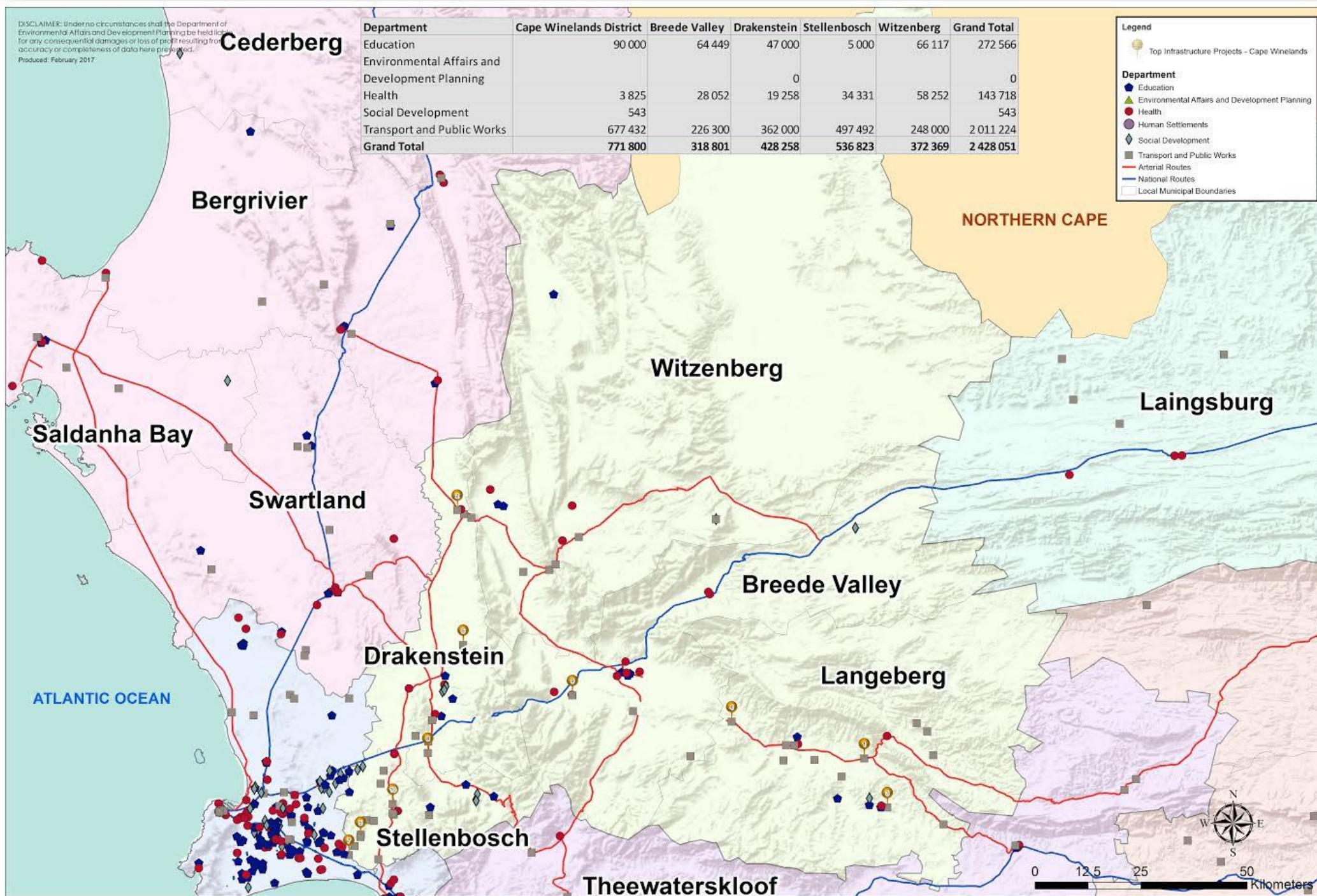
Department

- Education
- Environmental Affairs and Development Planning
- Health
- Human Settlements
- Social Development
- Transport and Public Works

Arterial Routes

National Routes

Local Municipal Boundaries



PLANNED AND ESTIMATED EXPENDITURE FOR INFRASTRUCTURE (2017/18 - 2019/20) - CAPE WINELANDS

Data sources:
Provincial Treasury, EPRE, 2017
Mapping: Cederberg
Enquiries: Charlene Hauptfleisch
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LANGEBERG MUNICIPALITY [EPRE – 2017-2020]

ESTIMATED PUBLIC EXPENDITURE ON INFRASTRUCTURE OVER THE MTEF FOR INCLUSION IN THE 4TH GENERATION IDP

For Langeberg Municipality, a total of **20 infrastructure and/or capital investment projects with a total budgeted value of R620,981 million** are planned by Provincial Departments for the MTEF period 2017/18 to 2019/20, as set out in more detail below.¹

Note: Your attention is drawn to the fact that the infrastructure projects and related capital projects are in various different stages of implementation, with some being in the planning phase, others in implementation with construction happening, and some are in the process of being finalized and therefore in the 'close-out' phase. The information may be subject to change, depending on fiscal constraints and the availability of resources.

The summary of infrastructure and capital related projects, as classified in the Estimates of Provincial Revenue and Expenditure (EPRE 2017) are as follows:

- i. The Department of Transport and Public Works has **12 infrastructure and/or capital expenditure projects** listed over the MTEF for implementation with a budgeted **value of R574,700 million** over the period 2017/18 to 2019/20.

All 12 projects are classified to achieve 'Economic Affairs' outcomes – in other words, investment aims to support economic outcomes. All the projects are of a roads and roads infrastructure related rehabilitation and refurbishment nature. Three projects are in the close-out phase and 9 are being implemented;

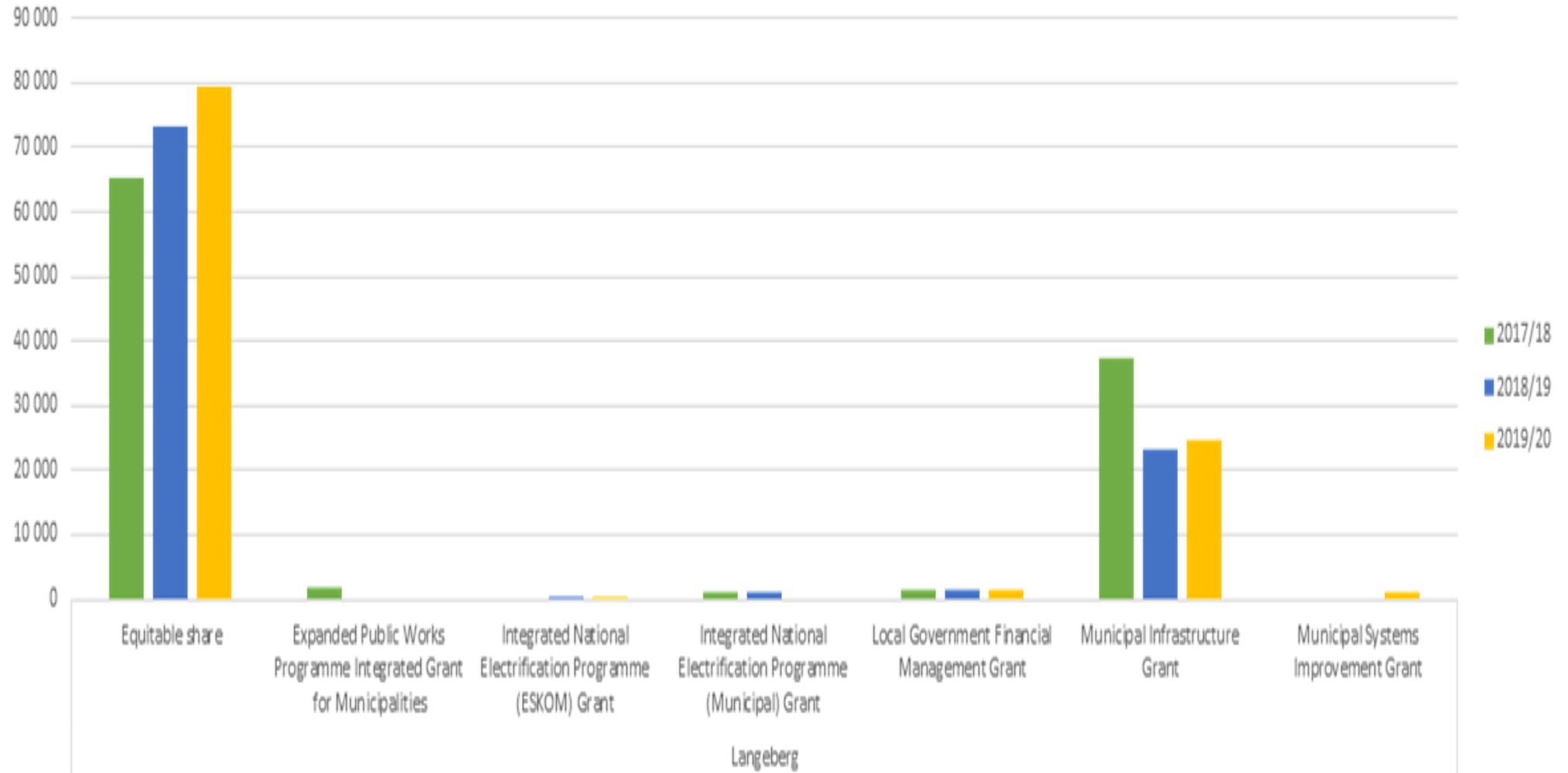
- ii. The Department of Education listed **2 infrastructure and/or capital expenditure projects** with a total MTEF **budget of R32,970 million** for the period 2017/18 to 2019/20. The classification is aimed at achieving 'Education' outcomes. All the projects fall within the category of new assets, of which one project is in the planning phase, and one is in implementation phase. The projects include 2 new replacements schools, which entails replacement of inappropriate structures; and

- iii. The Department of Health listed **6 infrastructure and/or capital expenditure projects** with a total MTEF **budget of R13,311 million** aiming to achieve 'Health' outcomes. Two of these projects are refurbishments, rehabilitation or upgrades and additions. The new infrastructure built at the Robertson Hospital is in close-out phase. Included in the budget estimates are 3 projects related to investment in health technology or quality assurance initiatives.

¹ Source: Western Cape Government: Provincial Treasury. Budget Estimates of Provincial Revenue and Expenditure, 2017. ISBN 978-0-621-45141-2. Published March 2017.

National Departments Allocations:

Below is a graph setting out **ALLOCATIONS by NATIONAL / MUNICIPALITY for the MTEF** for Langeberg Municipality.



DEPARTMENT	CATEGORY OF PAYMENT	FUNDING	DATE	AMOUNT [R'000]
National Treasury	Direct transfers - capacity building and other current transfers	Local Government Financial Management Grant	2017/18	1 550
Public Works	Direct transfers - capacity building and other current transfers	Expanded Public Works Programme Integrated Grant for Municipalities	2017/18	1 866
Cooperative Governance and Traditional Affairs	Direct transfers - infrastructure	Municipal Infrastructure Grant	2017/18	37 302
Energy	Direct transfers - infrastructure	Integrated National Electrification Programme (Municipal) Grant	2017/18	1 000
Energy	Indirect transfers - infrastructure	Integrated National Electrification Programme (ESKOM) Grant	2017/18	0
Cooperative Governance and Traditional Affairs	Indirect transfers - capacity building and other current transfers	Municipal Systems Improvement Grant	2017/18	0
National Treasury	Direct transfers - capacity building and other current transfers	Local Government Financial Management Grant	2018/19	1 550
Public Works	Direct transfers - capacity building and other current transfers	Expanded Public Works Programme Integrated Grant for Municipalities	2018/19	0
Cooperative Governance and Traditional Affairs	Direct transfers - infrastructure	Municipal Infrastructure Grant	2018/19	23 375
Energy	Direct transfers - infrastructure	Integrated National Electrification Programme (Municipal) Grant	2018/19	1 000
Energy	Indirect transfers - infrastructure	Integrated National Electrification Programme (ESKOM) Grant	2018/19	25
Cooperative Governance and Traditional Affairs	Indirect transfers - capacity building and other current transfers	Municipal Systems Improvement Grant	2018/19	0
National Treasury	Direct transfers - capacity building and other current transfers	Local Government Financial Management Grant	2019/20	1 550
Public Works	Direct transfers - capacity building and other current transfers	Expanded Public Works Programme Integrated Grant for Municipalities	2019/20	0
Cooperative Governance and Traditional Affairs	Direct transfers - infrastructure	Municipal Infrastructure Grant	2019/20	24 507
Energy	Direct transfers - infrastructure	Integrated National Electrification Programme (Municipal) Grant	2019/20	0
Energy	Indirect transfers - infrastructure	Integrated National Electrification Programme (ESKOM) Grant	2019/20	26
Cooperative Governance and Traditional Affairs	Indirect transfers - capacity building and other current transfers	Municipal Systems Improvement Grant	2019/20	1 000

The specific projects listed in the Budget EPRE 2017 are as follows:

Number of Infrastructure Projects	Project Name	Type of Project	Economic Classification [e.g. outcome focus areas]
Western Cape: Department of Transport and Public Works [12 Projects]	C818 Ashton-Montagu	Refurbishment and rehabilitation	Economic affairs
	C820 PRMG Robertson-Bonnievale	Refurbishment and rehabilitation	Economic affairs
	C1053.2 Montagu East area	Refurbishment and rehabilitation	Economic affairs
	C1050.1 Montagu area	Refurbishment and rehabilitation	Economic affairs
	C1054.5 Robertson area	Refurbishment and rehabilitation	Economic affairs
	C1050.1 PRMG Montagu area	Refurbishment and rehabilitation	Economic affairs
	C1054.5 PRMG Robertson area	Refurbishment and rehabilitation	Economic affairs
	C818 PRMG Ashton-Montagu	Refurbishment and rehabilitation	Economic affairs
	C820 Roberston-Bonnievale	Refurbishment and rehabilitation	Economic affairs
	C820.1 Bonnievale-Rooibrug regravell	Refurbishment and rehabilitation	Economic affairs
	C915 PRMG Stormsvlei-Bonnievale	Refurbishment and rehabilitation	Economic affairs
	C915 Stormsvlei-Bonnievale	Refurbishment and rehabilitation	Economic affairs
Western Cape: Department of Education [2 projects]	Bonnievale PS	Inappropriate structures - Primary School	Education
	Langeberg SS	Inappropriate structures - Secondary School	Education
Western Cape: Department of Health [6 Projects]	CI830044: Robertson - Robertson Hospital - Acute Psychiatric Ward and New EC	Hospital - District	Health
	CI830034: Montagu - Montagu Hospital - Rehabilitation	Hospital - District	Health
	CI830042: Robertson - Robertson Hospital - New Bulk Store	Hospital - District	Health
	CH830034: Montagu - Montagu Hospital - HT - Rehabilitation	Health Technology	Health
	CH830043: Robertson - Robertson Hospital - HT - New EC, Reception and Pharmacy Ph1 and Ph2	Health Technology	Health
	CQ830055/006: Robertson - Robertson Hospital - Fire Compliance	Quality Assurance	Health

LOCAL GOVERNMENT MTEF ALLOCATIONS: 2017/18 - 2019/20

	2017/18 R thousands	2018/19 R thousands	2019/20 R thousands
LANGEBERG MUNICIPALITY			
Direct transfers			
Equitable share and related	65 384	73 248	79 403
Fuel levy sharing			
Infrastructure	38 302	24 375	24 507
Municipal infrastructure grant	37 302	23 375	24 507
Integrated national electrification programme (municipal) grant	1 000	1 000	
Current transfers	3 416	1 550	1 550
Local government financial management grant	1 550	1 550	1 550
Expanded public works programme integrated grant for municipalities	1 866		
Sub total direct transfers	107 102	99 173	105 460
Allocations-in-kind	-	25	1 026
Integrated national electrification programme (Eskom) grant		25	26
Municipal systems improvement grant			1 000
Sub total indirect transfers	-	25	1 026
Total Transfers from DOR Bill	107 102	99 198	106 486
Transfers from Provincial Departments			
Municipal Allocations from Provincial Departments	43 632	32 353	33 591
<i>of which</i>			
Provincial Treasury	240	360	480
Financial management capacity building grant	240	360	480
Department of Human Settlements	32 150	22 500	20 000
Human settlements development grant (Beneficiaries)	32 150	22 500	20 000
Department of Environmental Affairs and Development Planning	-	500	3 500
Regional socio-economic project/violence prevention through urban upgrading (RSEP/VPUU) - municipal projects	-	500	3 500
Department of Transport and Public Works	153	-	-
Financial assistance to municipalities for maintenance and construction of transport infrastructure	153	-	-
Department of Cultural Affairs and Sport	10 270	8 974	9 492
Community Library Service Grant	4 700	3 175	3 356
Library service: Replacement funding for most vulnerable B3 municipalities	5 570	5 799	6 136
Department of Local Government	819	19	119
Fire Service Capacity Building Grant	800		
Community Development Workers (CDW) operational support grant	19	19	19
Thusong services centres grant (Sustainability: Operational Support Grant)			100
Total Transfers from Provincial Departments	43 632	32 353	33 591
Total National and Provincial Allocations	150 734	131 551	140 077

LANGEBERG LOCAL MUNICIPALITY
MUNICIPAL SUPPORT PROJECTS 2017/18

DIRECTORATE: AIR QUALITY MANAGEMENT

- Co-ordination of the Air Quality Officers Forum
- Training on regulatory tools such as the National Atmospheric Emission Inventory System (NAEIS), atmospheric emissions licenses and noise training
- Section 21 inspections undertaken with Municipalities to ensure compliance with Atmospheric Emissions Licences
- Workshop for developing/completing Air Quality Management Plans

DIRECTORATE: DEVELOPMENT FACILITATION

- Assistance to municipalities with their environmental impact assessment applications.
- General capacity building, including planning and environmental management
- Co-ordination of inputs into 30 Municipalities with the annual:
 - drafting and review of their Integrated Development Plans (IDPs), and
 - Local Government Medium Term Expenditure Committee (LGMTEC) Engagements
- Attendance and input into at the SALGA Workgroups

DIRECTORATE BIODIVERSITY AND CLIMATE CHANGE
(Biodiversity)

- Biodiversity capacity building and mainstreaming

DIRECTORATE BIODIVERSITY AND CLIMATE CHANGE
(Climate Change)

- Climate Change Municipal Support Programme
- IDP assessment to assess how climate change is incorporated into municipal IDPs

DIRECTORATE: SUSTAINABILITY

- Co-ordination and hosting of the Greenest Municipality Competition

DIRECTORATE: SPATIAL PLANNING

- Municipal Zoning Scheme Development and Support
- Planning Law Support: Communication Stream
- Planning Law Support: Enquiries desk

DIRECTORATE: DEVELOPMENT MANAGEMENT

- Municipal Outreach Programme (MOP) for EIA related queries and support
- Provision of regulatory professional planning and land use capacitating

- Provision of external Municipal Planning Tribunal members to MPTs
- Monitoring of Municipal Planning Tribunal decisions as well as monitoring of the Authorising official decisions
- Provision of members to IG Steering Committees
- Capacity building sessions in terms of planning legislation i.e. SPLUMA, LUPA

DIRECTORATE: DEVELOPMENT PLANNING INTELLIGENCE MANAGEMENT AND RESEARCH

- Coordinate the roll out the SPLUMA & LUPA Municipal capacity building and support programme
- Strategic coordination of all DEADP Scenario Planning initiatives related to Land Use Planning, and provincial spatial policy
- Provincial development planning intelligence management service
- Assisting municipalities with implementation of Development Charges Guideline and implementation of the provincial calculator
- Execution, management and coordination of all development planning research initiatives
- Monitoring & support of municipal land use & spatial planning

DIRECTORATE: COASTAL MANAGEMENT

(The projects mentioned below are relevant to coastal municipalities only)

- Assist and support municipalities with regard to the development of Estuarine Management Plans through an Implementation Protocol
- Capacity Building and Awareness Events
- Hosting of the Provincial Coastal Committee and participation in Municipal Coastal Committees (MCC's)
- Assisting and supporting Metropolitan and District Municipalities with the designation of coastal access land.

- Support all Coastal Municipalities with the annual:
 - review of their Integrated Development Plans (IDPs), and
 - Local Government Medium Term Expenditure Committee (LGMTEC) Engagements.

DIRECTORATE: WASTE MANAGEMENT

- Support with licensing and landfill management and operator training (as requested)
- Support with the Integrated Pollutant and Waste Information System (IPWIS)
- Assist Municipalities with the development of the third generation IWMP
- Develop a hazardous waste intervention
- Compile a State of Waste Management Report
- Waste management planning interventions
- Monitor waste management facilities for compliance
- Waste minimization training with municipalities
- Development of a guideline on the management of green waste
- Hosting of WCRAAG meetings with key stakeholders in the sector
- Hosting of the Waste Management Officers Forum

DIRECTORATE: POLLUTION AND CHEMICALS MANAGEMENT

- Training support to waste water process controllers

DIRECTORATE: ENVIRONMENTAL LAW ENFORCEMENT

- Provincial Environmental Management Inspector (EMI) basic training for municipal officials



Ashton Municipal Offices

28 Main Road
6715
023 615 8000

Bonnievale Municipal Offices

Hoofweg
6730
023 616 8000

McGregor Municipal Offices

24 Voortrekker Road
6708
023 625 1630

Montagu Municipal Offices

03 Piet Retief Street
6720
023 614 8000

Robertson Municipal Offices

52 Church Street
6705
023 626 8200

Robertson Commando Offices

Church Street
6705
023 626 8201

