

Kareeberg



Municipality (NC 074)

**DRAFT BUDGET EXECUTIVE SUMMARY
2022/2023 MTREF**

Executive Summary **Draft Budget 2022/2023 MTREF**

The budget was prepared in conjunction with the MFMA circulars and other regulations. The Budget was prepared on a conservative approach as stipulated in MFMA Circulars 66, 67, 70, 71, 72, 74, 75, 78, 79, 82, 91, 98, 108 and 115.. **The latest MFMA Circular, no. 115 set the tone during the budget process.**

The inputs during the IDP meetings were incorporated in the wishlist. No inputs were received from the departments.

A. IDP and linkage to IDP to budget (Capital Budget)

A Revised IDP will be tabled to Council during March 2022 and will be published for comments before it could be adopted by Council during the final budget meeting of 30 May 2022.

Kareeberg Municipality total direct Final Capital Budget for 2022/2023 financial year amounts to R27 136 000

The current linkage of the IDP to the budget is broken down as follows:

1.a	Capital Grants	R27 136 000
1.1	Municipal Infrastructure Grant	R19 506 000
	- Upgrade of streets in Ward 5 – Vanwyksvlei	R 8 506 000
	- Upgrading of Sport stadium Ward 3 – Carnarvon	R 11 000 000
1.2	Upgrading electricity 22 KV Substation Carnarvon	R 7 500 000
1.b	Capital Own funding (VAT)	R 130 000
	- Carpets Carnarvon Office	R 80 000
	- Chairs Vanwyksvlei Community Hall	R 50 000

B. OPERATING BUDGET

1. Budget Income

1.1 Total expected Net Rates Income will be R11 681 728

The declaration of the SKA farms as a reserve will result in a loss of income in the near future.

1.2 Other Levied Services budgeted income are almost R16 154 970 (free basic services deducted)

- 1.2.1 Electricity amounts to R9 261 396
- 1.2.2 Water amounts to R3 125 982
- 1.2.3 Sewerage amounts to R1 680 513
- 1.2.4 Refuse removal amounts to R2 087 078

1.3 Rental of facilities and equipment expected income will be R147 409

No rental income at this stage from the rental of the commonage in Vanwyksvlei and Vosburg and partially Carnarvon

1.4 Interest income will be R1 947 495

- 1.4.1 Interest on External Investments amount to R1 946 403
- 1.4.2 Interest charged on arrear accounts amount to zero
- 1.4.3 Interest earned – outstanding debtors amounts to R1 092

Budgeted income decreases due to low interest rates and less grants allocated.

1.5 Operating Grants and Subsidies amount to	R38 449 000
1.5.1 Equitable Share	R33 449 000
1.5.2 Finance Management Grant	R 2 850 000
1.5.3 Library Development fund	R 1 200 000 (preliminary)
1.5.4 EPWP Grants (project)	R 950 000

1.6 Other Budgeted Revenue R50 072 758

1.8 The Total Budgeted Revenue (Income) for the 2022/2023 Financial year are R118 453 360. The total budgeted income consists out of

1.7.1 Capital Grants	R27 136 000
1.7.2 Operating Grants and Subsidies	R38 449 000
1.7.3 Borrowed Capital	R 0
1.7.4 Own generation of budgeted income	R34 063 985
1.7.5 Noncash generated items	R18 804 375

There is a decrease in total budgeted income of 30.09% in relation to the previous year's decrease of 0.05%.

This is mainly due to the regional bulk water infrastructure grant that discontinued.

2. Expenditure

2.1 Salary and wages

- The total salaries and social contributions for the year amount to R25 047 317
- Annual increase of 4.9% has been budgeted as per guideline.
- The total salary package includes the salary of all the current personnel and some vacant positions.
- Efficient and effective alignment of staff should be undertaken to ensure overall productivity of staff within the municipality.
- The salary budget needs to be monitored as we must really assess the current staff and positions. The productivity of staff needs to be prioritized as much more work must be done on this issue.

- New appointments/filling of vacancies must be reconsidered as the wage bill is increasing at an alarming rate.
- The salary and council remuneration percentage to the **Operating Budget is 32.44%**.

2.2 Councillor Remuneration

- Councillor Remuneration amounts to R4 577 829

Budget increased with R404 526, which includes the executive committee and speaker and an increase of 4.9%. Additional funding was received from National Treasury.

2.3 Provision for Bad Debts, working capital reserve to R7 925 000

Great efforts must be employed by Council and Administration to ensure that all communities of Kareeberg pay their municipal accounts. The credit control policy must be enforced otherwise the municipality will experience cash flow problems.

2.4 Net Impairment of assets & depreciation estimated at R5 635 375.

2.5 Repair and maintenance total estimation are R1 258 800 which is being split between materials and contracted services.

2.6 Contracted Services costs are budgeted for R7 292 035 due to re-allocation according to mSCOA.

2.8 Bulk Purchases for Electricity amount to R16 188 823 (1.99)

The approved increased by NERSA are 3.49%. (prelimary)

2.9 Operating Grants and subsidy expenditure amounts to R16 006 583, which are mostly spent on the indigent households for the subsidized free basic services provide to approve indigent households.

2.10 Capital Grants payments amounts to R27 136 000. These amounts are mainly recognized on the income side and on the expenditure side.

2.11 Non-cash generated items R5 244 000 (provision medical and waste sites)

2.12 Other expenditure amounts to R2 142 398

The major types have been increasing in relation to the previous year. A marginal increment was allocated at those expenditure types who increased. Real Budget Austerity measures are being introduced to monitor expenditure. Proper planning must be the order of the day when it comes to spending. A collective effort must be employed to eliminate non priority spending from all stakeholders in the municipality.

Strict control mechanisms must be enforced by budget drivers. Expenditure must be prioritized. Travelling expenses must be managed properly and only meetings that will add value to the municipality should be attended by Councillors and officials of the municipality.

The budget expenditure were cut to the bone.

The budgeted expenditure for 2022/2023 are **R118 453 360** which comprise of Operating Budget of **R91 317 360** and the Capital budget of **R27 136 000**. The operating expenditure increased with 10.94%. Expenditure budget control will continue to be enforce strictly. The realization of revenue impacts on the expenditure management.

C. Tariff Increments

Tariffs expected increases for the 2022/2023 financial year are set out below. These are

1. Rates and taxes

- Over all the rates and taxes will increase by 6% based on residential property rates.
- The first R25 000 valuation of all residential properties will be exempted from rates and taxes.
- Agricultural properties rebate is 50% excluding state owned properties.
- Businesses properties rebate 40%.

2. Electricity

- Basic fee will increase by 6 (5)%
- Conventional and prepaid electricity unit costs will be increase as follows:
 - 1-50 kWh increase by 6 (5)%
 - 51-350 kWh increase by 6 (5)%
 - 351 and more kWh units increase by 6 (5)%

A decrease in consumption were experienced.

3. Water

- Basic fee will increase by 6 (5)%
- Water consumption will be increased by 6 (5)% in all blocks

A decrease in consumption were experienced.

4. Sewerage and sanitation

- Tariffs increased by 6 (5)%
- A monthly levy will be charge on all septic tanks and suction tanks in Carnarvon and Vosburg. The second suction will be charged according to the tariff schedule. Because of the monthly levy experienced a decrease in suction paid and an request increase for the service.

5. Refuse removal

- Tariffs increased by 6 (5)%

6. All other secondary tariffs.

- No increases.

The low consumption of water and electricity as well as the total number of consumers per service means that a 1% increase in tariffs does not made a huge impact.

Treasury guidelines for tariff increases are between 3% and 6%.

D. Indigent households

A total of almost 1 436 indigent households with a total value of R12 727 623 are expected to receive subsidized services every month. The subsidizes services include

1. Rates	R0
(The first R25 000 of municipal valuations exempted from paying Rates and taxes)	
1.1 50 kWh of electricity	R 58.50
1.2 Basic electricity households	R191.35
2.1 Water 6kl	R 11.00
2.2 Basic water households	R200.65
3.1 Monthly sewerage septic tanks basics	R176.73
3.2 Monthly sewerage (sewerage network)	R332.31
4.1 Monthly refuse removal	R214.72

Other sources of energy (wood) are available for the informal housing settlements

E. Conclusion

The 2022/2023 budget is a budget to make services affordable to all consumers. It is a plan to implement the cross-cutting of expenditure. The budget testifies of the continuation with the developmental agenda to expand the infrastructure to new and higher levels. It also aims to continue with the creation of jobs, fighting poverty and most of all ensure that we invest in infrastructure assets of the Kareeberg Municipality.

The inflationary increases of tariffs are mainly focused on affordability and to ensure that we generated all revenue as budgeted for. Hence the expenditure control must be sharpened over the next financial year. A concern is that the tariff increases can only be limited because of equitable share and grant income (vat), so we heavily depends on grants. The current collection rate (6 months) for services and rates is 51% and therefore a shortfall of R5 776 687(49%). The budget however is based on a 100% collection rate.

We receives R6 141 000 more equitable share than the previous year. This makes a huge impact on the balancing of the budget, however we still have to budget for the maximum tariff increases of 6%, as prescribed.

A very great concern also is that the budget only balance after the including of interest on the once off advance equitable share.

The Council commitment to create a conducive environment for Investors to invest in the economy of Kareeberg Municipality cannot be underestimated. The various economic initiatives are testimony of Council’s commitment, readiness, and ability to ensure that we continue with the path on National Development Plan.

The budget is prepared under the auspices and principles of revenue collection and the actual realization of budgeted revenue. Taking these principles into consideration which all of us must ensure that austerity measures are adhered to and implemented. Sustainable service delivery is taking precedence in this budget.

The balance of the budget with restricted income, and to keep tariffs affordable to consumers/ratepayers are a big challenge.

29 MARCH 2022

DRAFT

INKOMSTEBEGROTING 2022-2023

	2021-2022 BEGROOT	2022-2023 BERAAMDE INKOMSTE	2023-2024 BERAAMDE INKOMSTE	2024-2025 BERAAMDE INKOMSTE	2026-2027 BERAAMDE INKOMSTE	2026-2027 BERAAMDE INKOMSTE
BEGRAAFPLAAS	99 280	100 341	19 865	21 057	22 321	23 660
BEHUISING: AMPTELIK	9 600	10 176	10 787	11 434	12 120	12 847
R	-	-	-	-	-	-
BIBLIOTEEK	1 202 860	1 203 032	1 255 214	1 311 407	3 612	3 829
BRANDWEERDIENS	-	-	-	-	-	-
BURGERLIKE BESKERMING / NOODRAMP	-	-	-	-	-	-
EIENDOMSBELASTING	10 697 901	11 681 728	12 382 632	13 125 590	13 913 125	14 747 912
GESONDHEIDSDIENSTE	-	-	-	-	-	-
HOOPAAIE	-	-	-	-	-	-
MEENT	169 754	89 508	94 879	100 571	106 606	113 002
MUNISIPALE GEBOUE EN EIENDOMME	124 106	168 102	40 388	42 813	45 382	48 107
MUSEUM	-	-	-	-	-	-
NATUURTUIN	5 000	5 000	5 300	5 618	5 955	6 312
OPENBARE WERKE	1 340 150	950 160	170	180	191	202
PARKE, OOPRUIMTES EN SPORTGRONDE	1 040	11 001 110	1 177	1 248	1 323	1 402
RAAD SE ALGEMENE ONKOSTE	35 303 124	43 795 115	48 928 282	51 863 979	54 975 818	58 274 367
SKUT	-	-	-	-	-	-
BEGROTING EN TESOURIE	14 127 486	12 240 727	10 012 809	10 613 555	11 250 345	11 925 342
KORPORATIEWE DIENSTE	-	-	-	-	-	-
STRATE & SYPAADJIES	6 009 000	8 506 000	8 853 000	9 384 180	9 947 231	10 544 065
SWEMBAD	2 000	2 000	2 120	2 247	2 382	2 525
VERKEER EN LISENSIëRING	5 201	5 511	5 842	6 192	6 563	6 957
VLIEGVELD	347	347	368	390	413	438
VULLISVERWYDERING	9 784 940	6 188 178	6 559 469	6 953 037	7 370 220	7 812 434
SANITASIE EN REINIGING	3 349 881	1 680 513	1 781 344	1 888 225	2 001 519	2 121 610
VERPLEGINGSDIENSTE	-	-	-	-	-	-
WOONWAPARK	1 196	1 265	1 341	1 422	1 507	1 598
SLAGPALE	-	-	-	-	-	-
ELEKTRISITEIT - ADMINISTRASIE	17 341 511	17 562 262	10 113 696	10 720 518	11 363 749	12 045 575
WATERVOORSIENING	78 353 834	3 262 285	3 458 022	3 665 502	3 885 432	4 118 558
	177 928 212	118 453 360	103 526 705	109 719 165	114 915 814	121 810 742

UITGAWEBEGROTING 2022-2023

	2021-2022 BERAAMDE UITGAWE	2021-2022 BEGROOT	2023-2024 BERAAMDE UITGAWE	2024-2025 BERAAMDE UITGAWE	2025-2026 BERAAMDE UITGAWE	2026-2027 BERAAMDE UITGAWE
POSNUMMER 2: BEGRAAFPLAAS	377 498	290 111	300 158	318 166	337 255	357 491
POSNUMMER 4: BEHUISING: AMPTELIK	12 196	15 395	16 210	17 182	18 213	19 306
POSNUMMER 16: BIBLIOTEEK	2 610 279	2 833 491	3 076 575	3 228 609	3 423 363	3 628 786
POSNUMMER 18: BRANDVEERDIENS	8 649	30 329	31 604	33 500	35 510	37 640
POSNUMMER 20: BURGERLIKE BESKERMING / NOODRAMPI	900	980	1 038	1 100	1 166	1 236
POSNUMMER 22: EIENDOMSBELASTING	2 350 000	2 287 500	2 358 200	2 499 692	2 649 674	2 808 654
POSNUMMER 24: GESONDHEIDSDIENSTE	-	-	-	-	-	-
POSNUMMER 28: MEENT	44 328	53 616	58 313	61 811	65 520	69 451
POSNUMMER 30: MUNISIPALE GEBOUE EN EIENDOMME	183 966	289 150	178 787	189 493	200 862	212 814
POSNUMMER 31.: UK-LEDE	-	894 034	928 792	985 561	1 044 716	1 107 398
POSNUMMER 33: SPEAKER	17 909	19 625	20 835	22 083	23 408	24 811
POSNUMMER 34: NATUURTUIN	91 874	825 836	858 867	910 396	965 022	1 022 923
POSNUMMER 35: PA MUNISIPALE BESTUURDER	-	267 595	132 649	140 608	149 043	157 984
POSNUMMER 36: OPENBARE WERKE	6 039 041	5 237 242	277 830	294 500	312 170	330 901
POSNUMMER 37 : MUNISIPALE BESTUURDER	948 282	1 913 981	5 203 833	5 516 080	5 847 022	6 197 843
POSNUMMER 38: PARKE, OOPRUIMTES EN SPORTGRONDE	252 107	11 287 868	2 024 461	2 145 927	2 274 662	2 411 163
POSNUMMER 39: BURGEMEESTER	1 118 091	1 017 562	404 068	428 299	453 989	481 240
POSNUMMER 40: RAAD SE ALGEMENE ONKOSTE	2 532 108	3 200 514	1 092 782	1 158 347	1 227 848	1 301 519
POSNUMMER 41: RAADSLEDE	3 472 036	2 661 209	3 608 988	3 824 704	4 054 182	4 297 435
POSNUMMER 42: SKUT	11 000	51 310	2 717 343	2 880 382	3 053 205	3 236 398
POSNUMMER 43: HOOF FINANSIES	1 006 460	1 143 772	53 669	56 889	60 303	63 921
POSNUMMER 44: BEGROTING EN TESOURIE	20 030 854	17 898 555	19 068 570	1 599 159	1 685 107	1 796 813
POSNUMMER 45: KORPORATIEWE DIENSTE	3 094 712	2 761 906	2 838 069	3 008 349	3 188 851	3 380 183
POSNUMMER 46: STRATE EN SYPAADJIES	1 511 901	10 398 401	2 037 675	2 159 933	2 289 528	2 426 899
POSNUMMER 47: HOOF KORPORATIEWE DIENSTE	1 884 085	1 932 743	2 003 712	2 123 931	2 251 367	2 386 450
POSNUMMER 48: SWEMBAD	55 672	143 810	152 180	161 095	170 537	180 536
POSNUMMER 50: VERKEER EN LISENSIERING	757 689	490 832	506 530	536 480	568 163	601 748
POSNUMMER 51: HOOF OPERASIONELE BESTUURDER	1 844 740	1 942 932	2 020 929	2 142 184	2 270 713	2 406 954
POSNUMMER 52: VULGVELD	64 868	63 300	229 445	243 064	257 493	272 780
POSNUMMER 53: VULLISVERWYDERING	5 668 658	8 957 073	9 644 124	10 228 003	10 840 509	11 489 706
POSNUMMER 54: SANITASIE EN REINIGING	2 857 092	6 750 525	7 068 085	7 471 101	7 897 248	8 347 859
POSNUMMER 55: VERPLEGINGSDIENSTE	14 185	15 584	17 207	18 180	19 209	20 286
POSNUMMER 56: WOOHWAPARK	12 049	12 923	14 426	15 174	15 961	16 790
POSNUMMER 57: SLAGPALE	130	642	687	707	749	794
POSNUMMER 60: ELEKTRISITEIT ADMINISTRASIE	2 067 036	2 254 718	1 517 840	1 607 282	1 701 971	1 802 275
POSNUMMER 62: ELEKTRISITEIT OPWEKKING	16 645 350	17 927 053	18 666 293	19 752 229	20 934 816	22 188 230
POSNUMMER 64: ELEKTRISITEIT WERSPREIDING	9 234 315	8 667 225	8 157 243	8 531 053	8 974 164	9 461 164
POSNUMMER 66: WATERWERSPREIDING	6 294 328	5 775 418	1 101 111	1 164 992	1 232 600	1 304 149
POSNUMMER 68: WATERVOORSIENING	2 707 572	2 748 118	2 871 869	3 041 978	3 222 186	3 413 090
	84 212 615	118 453 360	102 771 589	108 692 673	107 375 800	113 728 486

TARIEWE 2022/2023

CARNARVON

Grafgelde	:	<u>VOLWASSENES</u>
	•	Enkelgraf 2,5 x 1,05 = R120.00
	•	Opmeakaargraf = R225.00
		<u>KINDERS ONDER 12 JAAR</u>
	•	Enkelgraf 1,35 x 1,05 = R 80.00
Monumentale gelde	:	R50.00
• Nie bona-fide inwoners	:	plus 50 %
Biblioteekboetes - Openbare Biblioteek	:	25 c per boek per week of gedeelte van 'n week
- Kareeberg Biblioteek	:	25 c per boek per week of gedeelte van 'n week
Kareeberg Biblioteek saalhuur	:	R30.00 per geleentheid
Gruis en Sandverkope	:	R15.00 per bakkie vrag
	:	R25.00 per vragmotor vrag
	:	R10.00 per m ³ vir gebruik buite Munisipale gebied
Bouplangelde	:	R5.00 per 10 m ² met 'n minimum van R80.00 (geen munisipale skuld) R70.00 houtstruktuur (tydelik)
Masjienhuur	:	Volgens Departement Vervoer tariewe plus arbeid plus 20 % administrasiekoste
Waardasiesertifikate	:	R15.00
Rente op belasting	:	1 % bo rentekoers vir bankoortrekking
Naslaangelde	:	R10.00 indien in 'n diensteregister
Fotostate	:	R1.20 per A4
Diensgelde motor	:	R130.00 of 12 % afhangende van tipe transaksie
Duplikaat registrasiesertifikaat (motor)	:	R207.00
Tydlike permit (motor)	:	R220.00 (21 dae)
Spesiale permit (motor)	:	R153.00 (3 dae)
Erfplanne	:	R20.00
Verkoop van vullissakke	:	R1.20 per sak of aankoopkoste (26 sakke per kwartaal ingesluit by minimum).
Woonwapark	:	R60.00 per dag
	:	R180.00 per week
	:	R290.00 per maand
	:	R5.00 per dag vir elektrisiteit
Afskakelingsgelde elektrisiteit	:	R30.00
Heraansluitingsgelde elektrisiteit	:	R30.00
Toets van meter	:	Werklike koste
Enkelfase aansluiting elektrisiteit	:	R1 000.00(driefase na enkel) plus kabel @ R60 per meter
Driefase aansluiting huishoudelike elektrisiteit	:	R1 500.00
Driefase aansluiting industriële elektrisiteit	:	R1 800.00
Koopkrugmeter	:	R1 200.00
Kragkabel vir installasie	:	R1 000.00

Verandering van enkel na driefase

● Huishoudelik	: R800.00	} (Die verbruiker voorsien die kabel, instument-transformator)
● Industrieel	: R900.00	
Registrasiesertifikaat elektrisiën	: R100.00	per registrasie (Artikel 73)
Registrasiesertifikaat elektrisiën	: R100.00	per hernuwing (Artikel 73)
Tydlike registrasiesertifikaat elektrisiën	: R50.00	
Water heraanskakeling	: R30.00	
Water afskakeling	: R30.00	
Water huis aansluiting	: R800.00	
Toets van watermeter	: Werklike koste van SABS	
Pomp van rirole buite Munisipale gebied	: R10.00 per kilometer, plus lone, aantal rirole plus 20 % op subtotaal	
Naslaangelde	: Vir elke uur of gedeelte daarvan R20.00	
Naslaangelde	: R15.00 indien nie in 'n diensteregister	
Verbruikersdeposito	: R2 100.00 (IOT-gevalle uitgesluit)	
Handelslisensies (slegs aansoekgelde)	: R25.00 – item 1 en 2	
	: R10.00 – item 3	
Huurgeld woning Uitspanning	: R10.00 per maand	
Swembad	: R5.00	
Gebruik van toetsbaan	: R80.00 vir twee (2) ure	
Skutgelde	: R60.00 per dier	
Onderhoud	: R40.00 per dag per dier	
Huur van Sportgronde	: R110.00 per dag plus R150.00 vir ligte	
Huur van Skietbaansaal	: R130.00 per dag	
Oorskrydingfooi nuwe aansoeke	: R12.00 per m ²	

NOTA: Alle tariewe sluit BTW uit.

TARIFFS: SPLUMA

Zoning and Rezoning

Amendments LUMS scheme	: R700.00
Less than 5 000 m ²	: R2 000.00
5 000 m ² to 5 ha	: R5 500.00
>5ha	: R5 500 plus R2 500 for every ha/part thereof in excess of 5ha
Material changes to the application	: 50% of the applicable fee
Multiple applications	: 75% of each individual application
Appeals	: R1 000.00
Zoning certificates	: R150.00
Advertisement costs	: actual cost plus 20%

Subdivisions

Basic application fee	: R300.00
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Plus where the number of portions to be created is:

less than 6 per portion	: R500 per sub
11 to 20 per portion	: R400 per sub
more than 21 per portion	: R300 per sub
issuing of new certificate	: R200 per sub
appeals	: R1 000
advertisement costs	: actual cost plus 20%

Consolidations, Notarial tie, long term leases

Consolidation 1 – 10 erven	: R250.00
Consolidation 11 plus	: R530.00
Consolidations, notarial tie	: R1 000.00
Long term leases	: R1 000.00
Advertisement costs	: actual cost plus 20%

Removal of Restrictive title conditions (all areas)

All instances where the conditions are removed automatically by law	: nil
all instances where the conditions are removed via LUMS	: R2 500.00
Material changes to the application	: 50% of applicable fee
Multiple applications	: 75% of applicable fee
Advertisement costs	: actual cost plus 20%

Consent

Consent and change of land use of building regardless of size of land	: R2 500.00
bed and breakfast/ guest house applications	: R2 500.00
appeals	: R1 000.00
advertisement costs	: actual cost plus 20%

NOTE: tariffs exclude VAT

VOSBURG

Bouplangelde	:	R5.00 per 10 m ² met 'n minimum van R80.00 (geen munisipale skuld)
	:	R60.00 houtstruktuur (tydelik)
Fakse ontvang	:	R15.00
Fotostate	:	R1.20 per A4
Handelslisensies (slegs aansoekgelde)	:	R25.00 - item 1 en 2
	:	R10.00 - item 3
Naslaangelde	:	R10.00 indien in 'n diensteregister
Waardasiesertifikate	:	R15.00 per sertifikaat
Wonings	- Hut 1 + 2	: R32.00 p.m.
	- Hut 3	: R53.00 p.m.
	- Hut 1 vertrek	: R10.00 p.m.
Grafgelde	- perseel	: R120.00 enkelgraf
	- perseel	: R225.00 dubbelgraf
		: R800.00 kishoogte (uitgebou)
		: R1,500.00 (heel uitgebou met stene)
Biblioteekboetes		: 25c per boek per week of gedeelte van 'n week
Gemeenskapsaal	- Huur	: R70.00 per geleentheid (sonder elektrisiteit)
		: R110.00 per geleentheid (nie-inwoners)
		: R30.00 per geleentheid (organisasies)
		: R35.00 per geleentheid (kerke)
Deposito saal		: R150.00
Deposito saal		: R190.00 nie inwoners, Staatsdepartemente ingesluit
Woonwapark		: R60.00 per dag
		: R180.00 per week
		: R290.00 per maand
		: R5.00 per dag elektrisiteit
Water heraanskakeling		: R30.00
Water afskakeling		: R30.00
Verbruikersdeposito		: R2 100.00 (IOT-gevalle uitgesluit)
Diensaansluiting elektrisiteit - Bogronds en Ondergronds		: Koste van materiaal plus arbeid plus BTW
Afskakelingsgelde elektrisiteit		: R30.00
Heraansluitingsgelde elektrisiteit		: R30.00
Registrasie van elektrisiën		: R100.00 per registrasie
Toets en inspeksie van elektrisiteit meter		: Werklike koste
Rente op belasting		: 1 % bo rentekoers vir bankoortrekking
Naslaangelde		: R15.00 indien nie in 'n diensteregister

Verkoop van vullissakke	: R1.20 per sak of aankoopkoste (26 sakke per kwartaal ingesluit by minimum)
Masjienhuur/toerusting	: Volgens Departement Vervoer tariewe plus arbeid plus 20 % administrasiekoste
Water huis aansluiting	: R800.00
Toets van watermeter	: Werklike koste van SABS
Aansoeke grondgebruike	: Selfde as Carnarvon
Gruis en sandverkope (privaat vervoer)	: R15.00 per bakkie vrag : R25.00 per vragmotor : R10.00 per m ³ vir gebruik buite munisipale gebied
Huur klubhuis	: R110.00 per geleentheid
Deposito klubhuis	: R170.00
Huur sopkombuis	: R500.00 per maand
Huur sportgronde	: R110.00 per geleentheid
Huur sportgronde	: R60.00 per geleentheid (vir oefenwedstryde sonder deposito onder munisipale toesig)
Oorskrydingfooi nuwe aansoeke	: R12.00 per m ²
Amptelike woning huur	: R800.00 per maand

Nota: Alle tariewe sluit BTW uit.

VANWYKSVLEI

Bouplangelde	: R5.00 per 10 m ² met 'n minimum van R80.00 (geen munisipale skuld)
	: R60.00 houtstruktuur (tydelik)
Fotostate	: R1.20 per A4
Rente op belasting	: 1 % bo rentekoers vir bankoortrekking
Waardasiesertifikate	: R15.00 per sertifikaat
Grafgelde	: R70.00 inwoners : R120.00 nie bona-fide inwoners : R700.00 voorbereide perseel
Sementblokke grafes (4)	: R150.00
Biblioteekboetes	: R0.25 per boek per week of gedeelte vir 'n week
Saalhuur	: R70.00 per geleentheid (sonder elektrisiteit) : R110.00 per geleentheid (nie-inwoners) : R30.00 per geleentheid (organisasies) : R35.00 per geleentheid (kerke)
Deposito saal	: R120.00
Verkoop van vullissakke	: R1.20 per sak of aankoopkoste (26 sakke per kwartaal ingesluit by Minimum)
Verbruikersdeposito	: R550.00 (IOT-gevalle uitgesluit)
Naslaangelde	: R10.00 indien in 'n diensteregister
Water heraanskakeling	: R30.00
Water afskakeling	: R30.00
Water huisaansluiting	: R800.00
Toets van watermeter	: Werklike koste van SABS
Handelslisensies (slegs aansoekgelde)	: R25.00 – item 1 en 2 : R10.00 – item 3
Aansoek grondgebruike	: Selfde as Carnarvon
Huur Raadswonings (2)	: R30.00 p.m.
Naslaangelde	: R15.00 indien nie in 'n diensteregister
Oorskrydingfooi nuwe aansoeke	: R12.00 per m ²

Nota: Alle tariewe sluit BTW uit.

TARIEWE VANAF 1 JULIE 2022

REINIGINGSDIENSTE

Vullis

R214.72 per verbruiker per maand per diens

Die onderstaande verbruikers betaal as volg:

Carnarvon Hospitaal	504	R5,153.28
Laerskool Koshuis	1032	R4,079.68
Ons Tuiste	649/875	R2,147.20
Jacobs S J	862	R1 503.04
Die Hoof: Laerskool Carel van Zyl	1032	R1 503.04
Connan D J	151	R1 503.04
Jacobs S	1034	R1,073.60
Klub Koekenaap	1472	R1,073.60
Carnarvon Hoërskool Gekombineerd	313	R1,073.60
ACVV - Huis Danie van Huyssteen	882	R1,073.60
Louw L	70	R 858.88
Burger S	111	R 858.88
Hickmans Astoria Hotel	131	R 858.88
Viljoen F	324	R 858.88
Delta Skool/Koshuis	302	R 858.88
Van der Westhuizen I & E	15	R 644.16
Ahmed G M	160	R 644.16
Wholehearted Music CC	222	R 644.16
Louw G	2017	R 644.16
Van Wyk Heta Maria Magdalena	217	R 644.16
Klub Koekenaap	1471	R 644.16
Streeksverteenvoordiger	896	R 644.16
Vermeulen Gertruida	99	R 429.44
Lottering Gordon C	628	R 429.44
Hoorn Esau	212	R 429.44
Moos Maria	217	R 429.44
Smit Regina	348	R 429.44
Olivier Rina	508	R 429.44
Verpleegsterstehuis	504	R 429.44

Riool

R332.31 per maand (Skema, Bonteheuwel, De Bult 81 en Vosburg-woonbuurt)

R4,289.32 per maand (Carel van Zyl, Delta)

R2,226.00 per maand (Delta-koshuis)

Suigtenks

R176.73 per maand basies

R243.22 per suiging. (vanaf 2de vrag)

R357.33 per maand basies - Staat

R357.33 per suiging (vanaf 2de vrag) - Staat.

PLUS 100% na ure.

Staat - R1,286.78 per maand (Skool en Hospitaal - Carnarvon).

ACVV - R161.24 per maand (Ouetehuis - Carnarvon).

R452.99 per suiging Munisipaal.

ELEKTRISITEIT

Kerke, Sale, Sportklubs en Landbougenootskap

’n Maandelikse bedrag van R201.55 per verbruiker PLUS R1.72 per eenheid

Skole, Skoolhostelle en Ouetehuisse

’n Maandelikse bedrag van R1,007.46 per verbruiker PLUS R1.72 per eenheid

Ander Verbruikers (Hotelle en Gastehuisse - kommersieël)

’n Maandelikse bedrag van R1,007.46 per verbruiker PLUS R1.72 per eenheid

Grootmaat (Carel van Zyl koshuis)

’n Maandelikse bedrag van R2,226.00 PLUS R1.72 per eenheid

Grootmaat (Carel van Zyl skool)

’n Maandelikse bedrag van R1,737.41 PLUS R1.72 per eenheid

Abattoir

’n Maandelikse bedrag van R6,367.23 PLUS R1.72 per eenheid

Ander (Delta Skool)

’n Maandelikse bedrag van R1,981.70 PLUS R1.72 per eenheid

TELKOM hokkies

’n Maandelikse bedrag van R166.62 PLUS R1.72 per eenheid

BYLAE 2

Beskikbaarheidsgelde

R179.27 per maand betaalbaar deur die eienaar van elke eiendom met of sonder verbeterings, wat nie by die Raad se huishoudelike elektrisiteitstoevoerstelsel aangesluit is nie, maar wat na die Raad se mening redelikerwys aldus aangesluit kan word.

Munisipale verbruik

R1.99 per eenheid

Huishoudelik

’n Maandelikse bedrag van R191.35 per verbruiker PLUS

	DOMESTIC TARIFFS				COMMERCIAL	INDUSTRIAL	
	Block 1 0-50 kWh (c/kWh)	Block 2 51-350 kWh (c/kWh)	Block 3 351-600 kWh (c/kWh)	Block 4 >600 kWh (c/kWh)	Conventional 2000 kWh (c/kWh)	43800 kWh (c/kWh)	<2000 (c/kWh)
Konvensioneel	R 1.17	R 1.49	R 2.12	R 2.48	R 1.72	R 1.72	R 1.72
Koopkrag	R 1.17	R 1.52	R 2.14	R 2.49			

WATER

Beskikbaarheid

R40.55 per maand.

R60.58 per verbruiker per maand waar sodanige verbruiker slegs van ’n staankraan bedien word.

Waar geen watermeter geïnstalleer is nie: R88.83 per maand.

’n Maandelikse basiese heffing van R200.65 per verbruiker PLUS

Verbruik

0	-	6 kl.:	R 1.80	per kl.
7	-	20 kl.:	R 2.17	per kl.
21	-	50 kl.:	R 5.12	per kl.
51	-	60 kl.:	R 8.70	per kl.
61	-	80 kl.:	R10.61	per kl.
81 +		:	R13.17	per kl

Munisipale verbruik: R7.74 per kl.

NOTA: Alle tariewe sluit BTW uit.

KAREBERG MUNISIPALITEIT

TOTALE WAARDASIE RO

2022-2023

COMBINED VALUATION ROLL WITH LEVIES

Kategorie	Verhouding	Waardasie	Tarief	Heffing	Totale Vrygestelde waardasies	Vrygestelde waardasie tot R15 000	Vrygestelde waardasie bo R15 000	Vrygestelling R 15 000 S	Revenue for game Vystelling R	Afslag	Korting	Totaal
1 Residensieel	1: 1.0000	262 534 500 R	0.0216	5 554 599.94	48 278 500 R	29 725 500.00 R	18 553 000.00 R	583 320.98	392 536.95	-	0%	4 568 742.01
2 Properties owned and used by organ of State	1: 1.0000	36 659 000 R	0.0216	754 544.44	190 000 R	120 000.00 R	70 000.00 R	3 372.00	1 481.20	-	0%	749 591.24
3 Agricultural (Properties owned and used by organ of :)	1: 0.0857	57 195 500 R	0.00181	103 523.86	- R	- R	- R	-	-	-	0%	103 523.87
4 Landbou	1: 0.0857	2 281 619 800 R	0.00181	4 129 731.84	- R	- R	- R	-	-	-	0%	2 064 865.92
5 Munisipaal	1: 0.2500	24 330 000 R	0.00529	128 705.70	24 330 000 R	1 379 000.00 R	- R	-	100%	128 705.70	100%	2 064 865.91
6 Munisipaal/Landbou	1: 0.2500	44 780 000 R	0.00529	236 886.20	44 780 000 R	- R	- R	-	100%	236 886.20	100%	-
7 Kerke	1: 0.2500	16 425 000 R	0.00529	86 888.25	16 425 000 R	1 959 000.00 R	- R	-	100%	86 888.25	100%	-
8 Infrastruktuur (PS)	1: 0.2500	340 000 R	0.00529	1 798.60	340 000 R	- R	- R	-	100%	1 798.60	100%	-
9 Plase/PS	1: 0.2500	228 000 R	0.00529	1 206.12	228 000 R	- R	- R	-	100%	1 206.12	0%	-
10 Wedaardergenissasies	1: 1.4078	46 926 000 R	0.02979	1 397 737.84	3 172 000 R	- R	- R	-	100%	16 779.88	100%	-
11 Kommerisieel	1: 1.4078	33 785 000 R	0.02979	1 006 455.15	- R	- R	- R	-	0%	-	0%	152 627.96
12 SKA	1: 1.4078	62 963 000 R	0.02979	1 875 667.77	- R	- R	- R	-	0%	-	0%	1 245 109.88
13 SKA Plase	1: 1.4078	7 168 000 R	0.00529	37 918.72	- R	- R	- R	-	0%	-	0%	1 006 455.15
14 Industrieel	1: 0.2500	680 000 R	0.00529	3 491.40	680 000 R	- R	- R	-	0%	3 491.40	0%	1 875 667.77
15 Sportklubs	1: 0.2500	-	-	-	-	-	-	-	-	-	0%	-
16 Industrieel	1: 0.2500	-	-	-	-	-	-	-	-	-	60%	37 918.72
17 Breukverskille	0.25	-	-	-	-	-	-	-	-	-	-	-
18 Breukverskille/S	-	-	-	-	-	-	-	-	-	-	-	-
		2 877 785 800		16 616 779.45	138 403 500.00	33 183 500.00	18 623 000.00	586 692.98	594 018.15	475 756.15	2 217 493.88	11 681 727.59

KAREEBERG MUNICIPALITY (NC074)
SUMMARY OF TOTAL SALARIES, WAGES, ALLOWANCES, ETC FOR 2019, 2020 AND 2021 BUDGET YEARS
BUDGET 2020/2021

SUPPORTING TABLE	Preceding Year 2020/21	Current Year 2021/22			Medium Term Revenue and Expenditure Framework				
		Audited Actual R	Approved Budget R	Adjusted Budget R	Full Year Forecast R	Budget Year +1 2023/24		Budget Year +2 2024/25	
						Budget R	Budget R	Budget R	Budget R
SUMMARY OF TOTAL SALARIES, WAGES, ALLOWANCES, ETC									
COUNCILLORS (POLITICAL OFFICE BEARERS)									
Basic Councillor Remuneration	2 647 412	3 793 382	3 793 382	3 793 382	3 158 961	3 348 499	3 582 893		
Vehicle Allowances	-	-	-	-	874 947	936 193	1 001 727		
Other Allowances	-	517 704	517 704	517 704	512 332	548 195	586 568		
Pension Fund Contributions	-	-	-	-	-	-	-		
Medical Aid Contributions	-	-	-	-	-	-	-		
Other Contributions	-	37 934	37 934	37 934	31 590	33 801	36 167		
Sub Total - Councillors	2 647 412	4 349 020	4 349 020	4 349 020	4 577 829	4 866 687	5 207 355		
SENIOR MANAGERS (S57 MANAGERS)									
Basic Salaries	4 002 519	4 559 355	3 459 355	3 459 355	4 477 589	4 791 020	5 126 391		
Vehicle Allowances	516 580	452 046	452 046	452 046	469 658	502 534	537 712		
Other Allowances	192 506	378 494	378 494	378 494	355 044	379 897	406 490		
Pension Fund Contributions	340 804	364 694	364 694	364 694	383 341	410 175	438 887		
Medical Aid Contributions	109 927	119 707	119 707	119 707	120 168	128 580	137 580		
Other Contributions	7 495	61 611	61 611	61 611	62 036	66 378	71 025		
Sub Total - Senior Section 57 Managers	5 169 831	5 935 907	4 835 907	4 835 907	5 867 836	6 278 585	6 718 086		
OTHER MUNICIPAL STAFF OF Kareeberg									
Basic Salaries	14 024 088	15 219 434	14 199 434	14 199 434	14 431 212	15 441 397	16 522 295		
Vehicle Allowances	682 456	173 340	173 340	173 340	180 094	192 701	206 190		
Pension Fund Contributions	2 089 756	2 155 794	2 155 794	2 155 794	2 264 867	2 423 408	2 593 046		
Medical Aid Contributions	415 776	814 725	814 725	814 725	862 447	922 818	987 415		
Allowances	667 434	243 397	243 397	243 397	339 332	363 086	388 502		
Overtime	922 530	760 500	760 500	760 500	800 000	856 000	915 920		
Other Contributions	1 551 727	283 938	283 938	283 938	301 528	322 635	345 219		
Sub Total - Other Municipal Staff of Kareeberg	20 353 767	19 651 128	18 631 128	18 631 128	19 179 480	20 522 044	21 958 587		
TOTAL EMPLOYEE COSTS	28 171 010	29 936 055	27 816 055	27 816 055	29 625 145	31 667 316	33 884 028		

Please note: Total Employee Costs includes Councillor Remuneration