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## **EXECUTIVE SUMMARY**

The main objective of a municipal budget is to allocate realistically expected resources to the service delivery goals or performance objectives identified as priorities in the approved IDP.

The budget was made possible through continuous consultation with the local community, the relevant government departments and the internal departments of the Municipality to ensure that the priorities are properly aligned and addressed.

All municipalities are obliged to prepare their budgets, adjustment budgets and in-year reports for the 2010/11 financial year in accordance with the Municipal Budget and Reporting Regulations. This implies major changes to the budget formats and attachments which are distributed as part of this document. Hessequa Municipality approached Provincial Treasury to help with certain schedules that are demanded, but were unfortunately unable to help us to date. We approached Mr Jan Hattingh at National Treasury for help, but they can only help us in the new financial year.

We attempted to complete as many schedules as possible, but will only be able to fully comply with the 2011/12 budget. Cognizance must be taken of the fact that the budget office, under which assets also resort, consists of only two officials. The lack of capacity makes it difficult for smaller municipalities since they have to comply with all the standards of larger municipalities. The latter has large numbers of staff in their sections.

The report in the new format is attached as a separate file.

It is each Council's responsibility to ensure that its budget complies with the following three criteria, i.e.:

- ❖ Sustainability, to ensure that the municipality has sufficient revenue and adequate corporate and financial stability to fund and deliver on its budget.
- ❖ Credibility, to ensure that the municipality, with its ability and capacity to spend, delivers in terms of its budget.
- ❖ Governance, that the Municipality has appropriate capacity and stability to ensure the long term sustainability of service delivery.

In the State of the Nation address, the President indicated that the Government intends doing the following:

- ❖ Deliver more and better services in a caring and efficient manner;
- ❖ Hold political office bearers and public servants accountable;
- ❖ Shift resources to new priorities;
- ❖ Move from debate to effective implementation and decisive action; and
- ❖ Work in partnership with communities, labour and business to achieve our shared objectives.

The National Budget review for 2010 also highlighted that Government must deliver more services, more efficiently with fewer resources available.

These are all very noble goals to which this Council and its senior management also need to align themselves. We need to strive to do more with fewer resources. It is of the utmost importance that the Council prioritises its most important projects over a 3-year period to ensure that funding sources are available over the longer term.

National Treasury also stresses that municipalities must take the inflation forecast into consideration when preparing their budgets for 2010/2011. The headline C.P.I. inflation for this period is forecast as follows:

❖ 2010/11	5.7%
❖ 2011/12	6.2%
❖ 2012/13	5.9%

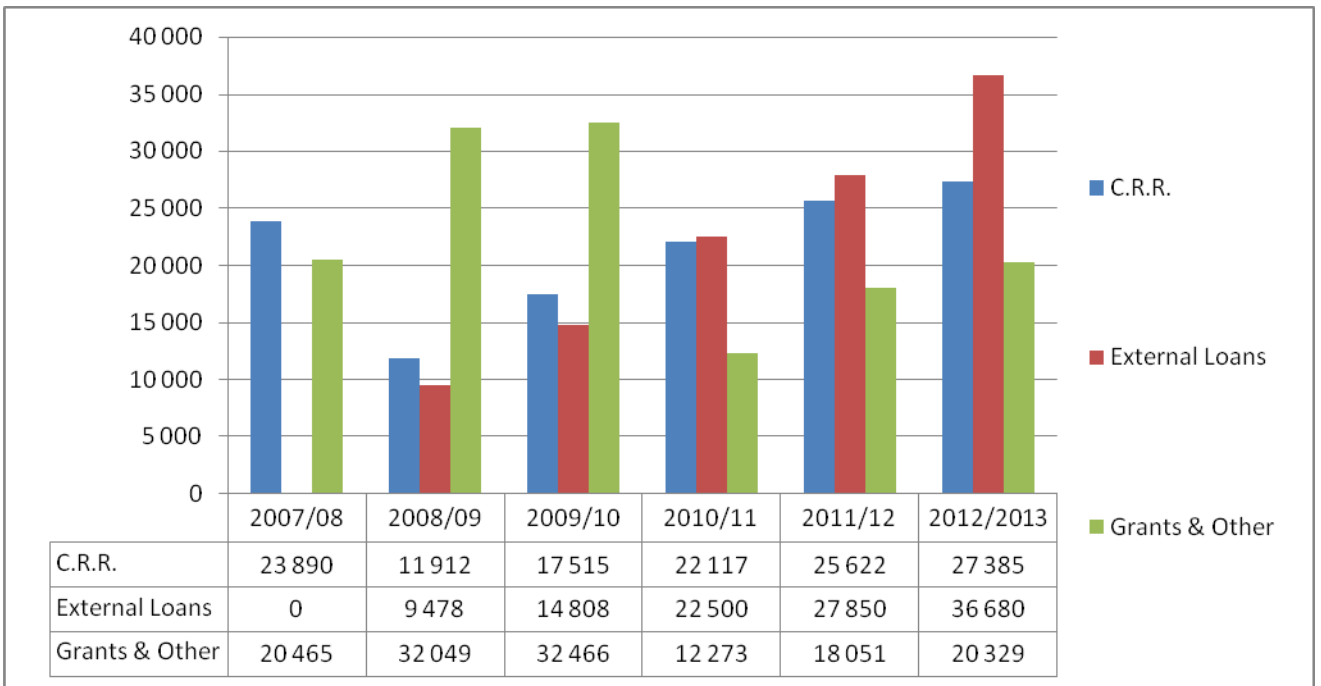
**FINANCIAL SUMMARY ON 2010/11 BUDGET**

The total 2010/11 budget amounts to R315 302 575. This consists of a capital budget of R56 289 870 or 17.9% of the total budget and an operating budget of R258 412 705 or 81.95% of the total budget. The operational budget, however, includes departmental transactions to a value of R15 509 091.

**Capital Expenditure Budget:**

The following graph shows the capital budget (actual expenditure) for the 2007/08 and 2008/09 financial years as well as the revised budget for 2009/10 and proposed budgets for 2010/11 to 2012/13 financial year. It differentiates between the following sources of finance: (R'000)

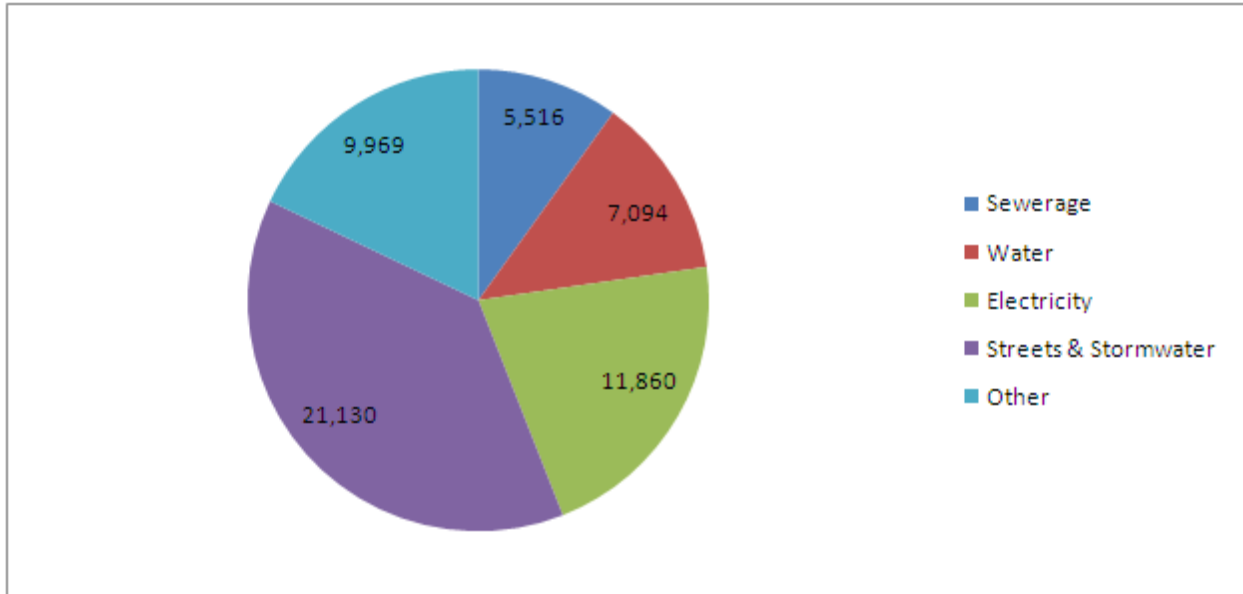
- ❖ Internal funds i.e. Capital Replacement Reserve
- ❖ External Loans
- ❖ Grants from Provincial and National Governments & Developers Contributions



The capital budget for 2010/2011 shows a reduction in the total budgeted amount compared to the revised capital budget for 2009/2010. This is mainly due to the contributions from Government for the allocation of the sewerage purification works in Heidelberg and the flood disaster funds allocated for streets during 2009/2010.

The detailed capital projects are shown from page 23 to 39 of this document. Also attached to this annexure is a summary showing the total per ward. The following graph shows the capital spending per vote.

(R'000)



### Financing of Capital Budget

The following table gives a breakdown of the sources of finance of the 3-year capital budget from 2010/11 tot 2012/13:

<b>Funding Source</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>
Capital Replacement Reserve	22,117	25,622	27,385
Municipal Infrastructure Grant	9,273	10,551	12,829
Recoverable Developer	0	7,500	7,500
Eden District Municipality	3,000	0	0
External Loans	22,500	27,850	36,680
<b>TOTAL</b>	<b>56,890</b>	<b>71,523</b>	<b>84,394</b>

### **CAPITAL REPLACEMENT RESERVE**

The following tables show the breakdown of the Capital Replacement Reserve of the municipality for the 2010/11 MTREF period:

**CAPITAL REPLACEMENT RESERVE**

**BALANCE AS AT 30 JUNE 2009** **33,865,985**

<b>2009/10</b>	
CONTRIBUTIONS:	
- Revenue	10,000,000
- Land Sales	0
FINANCING CAPITAL BUDGET	-17,515,000

**BALANCE AS AT 30 JUNE 2010** **26,350,985**

<b>2010/11</b>	
CONTRIBUTIONS:	
- Revenue	10,000,000
- Land Sales	11,978,084
FINANCING CAPITAL BUDGET	-22,116,870

**BALANCE AS AT 30 JUNE 2011** **26,212,199**

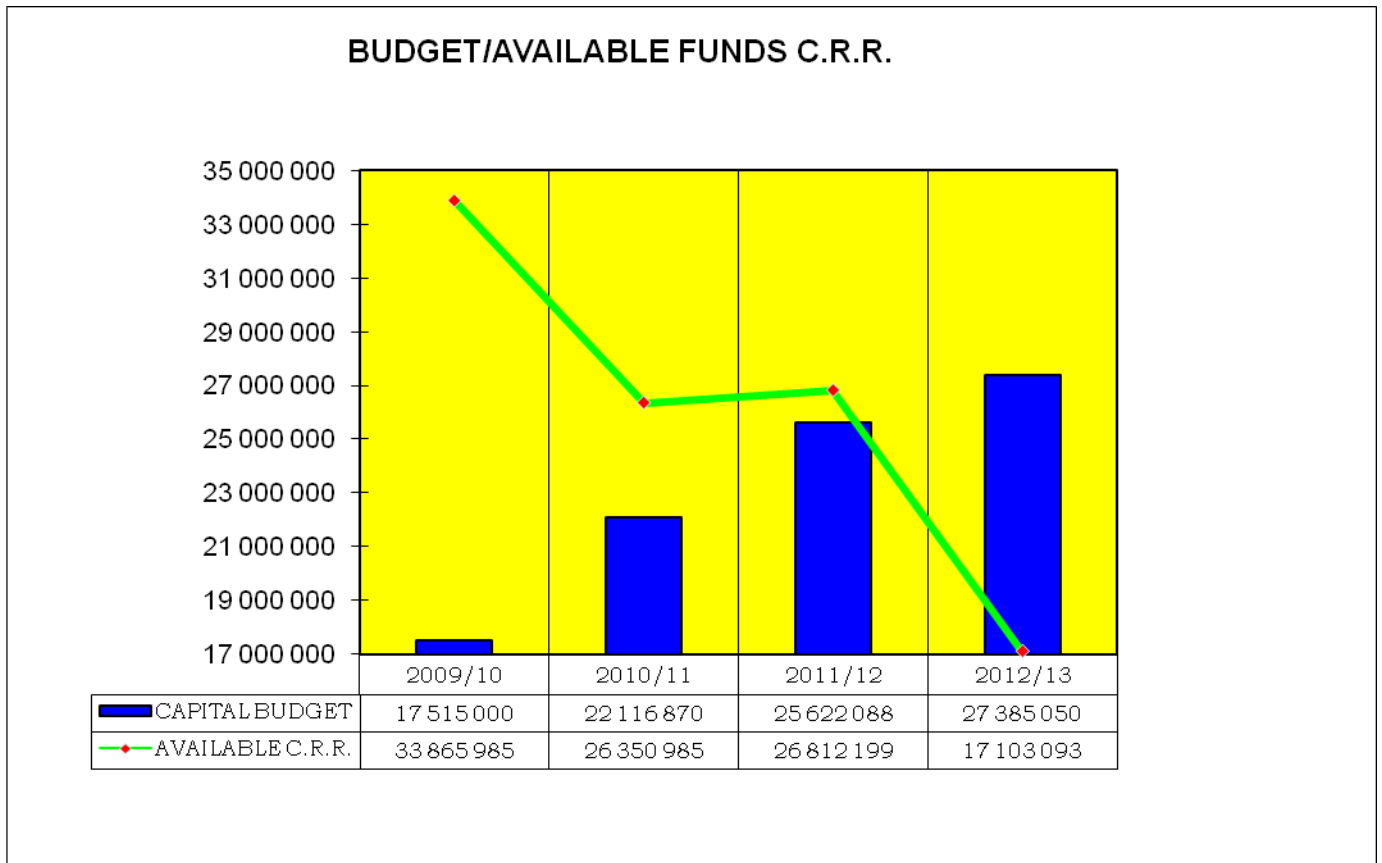
<b>2011/12</b>	
CONTRIBUTIONS:	
- Revenue	10,000,000
- Land Sales	5,912,982
FINANCING CAPITAL BUDGET	-25,622,088

**BALANCE AS AT 30 JUNE 2012** **16,503,093**

<b>2012/13</b>	
CONTRIBUTIONS:	
- Revenue	10,000,000
- Land Sales	405,655
FINANCING CAPITAL BUDGET	-27,385,050

**BALANCE AS AT 30 JUNE 2013** **-476,302**

It is thus clear from the above that the present levels of financing of capital budgets from the C.R.R. will be impossible to sustain over the longer term. Based on the abovementioned projection of contributions to the C.R.R. and capital budgets, the C.R.R. funds will be totally depleted during the 2013/14 financial year. This will result in a situation whereby **all** future capital projects will have to be financed by external loans. The following graph shows the available funds against the capital budget for the next three years:



**Council will not be able to approve a capital budget that is in excess of the funds available in the C.R.R.**

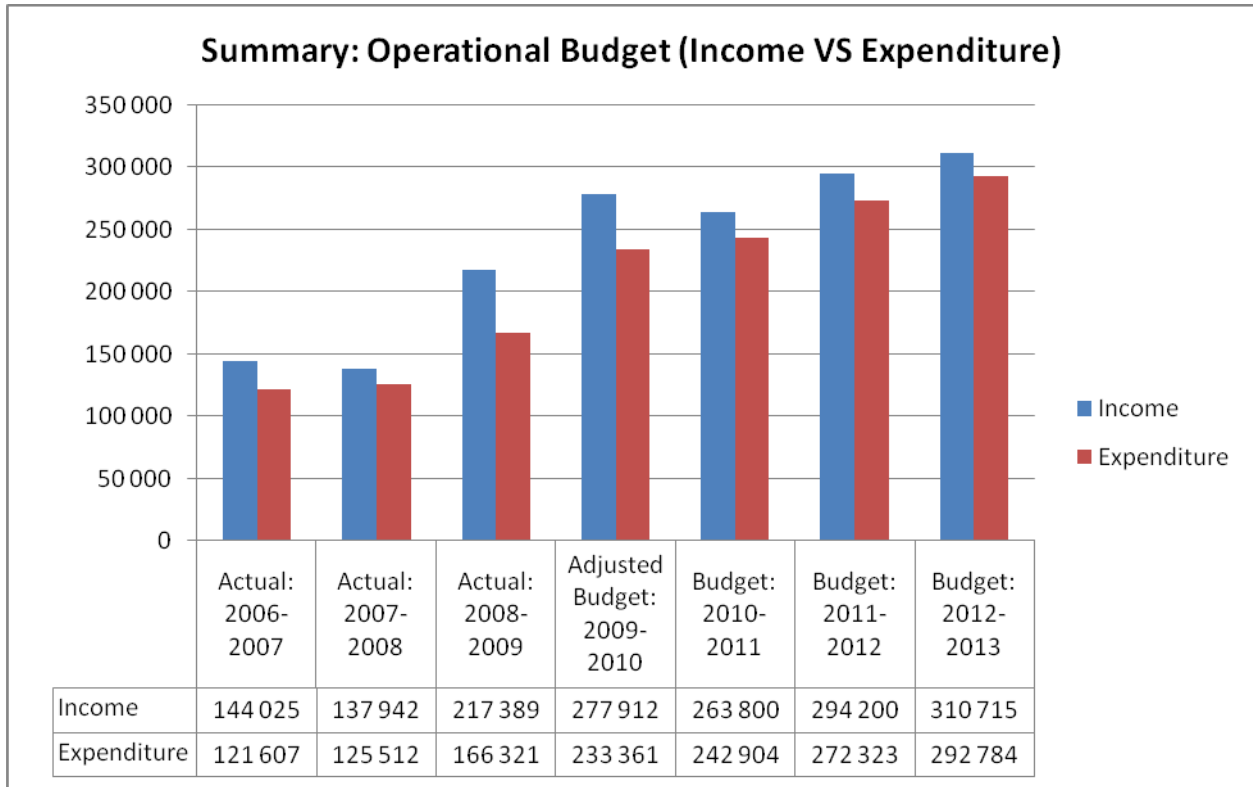
The total operating budget for 2010/2011 amounts to R258 412 705, which is R10 883 327 or 4.39% more than the previous year's revised budget. (Internal transfers incl.)

<b>EXPENDITURE</b>	Adjusted Budget 2009/2010		Expected - 2009/2010	Expected Expend. %	Budget 2010/2011	% of Total Expend.	% 2009/2010-2010/2011	Budget 2011/2012	% 2010/2011-2011/2012
SALARIES AND WAGES	54,027	44,864	53,293		62,107			67,386	
SOCIAL CONTRIBUTIONS	12,297	8,789	11,075		14,629			15,860	
<b>TOTAL EMPLOYEE RELATED COST</b>	<b>66,324</b>	<b>53,653</b>	<b>64,368</b>	<b>97.1</b>	<b>76,736</b>	<b>29.7</b>	<b>15.7</b>	<b>83,246</b>	<b>8.5</b>
REMUNERATION OF COUNCILLORS	4,375	3,471	4,272	97.6	4,481	1.7	2.4	4,522	0.9
COLLECTION COSTS	735	248	384	52.2	812	0.3	10.5	977	20.3
DEPRECIATION	14,293	0	14,194	99.3	15,270	5.9	6.8	17,842	16.8
REPAIRS AND MAINTENANCE	13,604	8,035	12,543	92.2	14,636	5.7	7.6	14,711	0.5
INTEREST EXPENSE	4,051	2,027	4,051	100.0	4,862	1.9	20.0	6,668	37.1
BULK PURCHASES - ESKOM ELECTRICITY	35,056	27,547	35,036	99.9	43,923	17.0	25.3	55,833	27.1
BULK PURCHASES - WATER	2,403	1,970	2,113	87.9	2,655	1.0	10.5	2,931	10.4
CONTRACTED SERVICES	859	707	735	85.6	3,056	1.2	255.8	3,318	8.6
GENERAL EXPENSES OTHER	31,990	20,705	29,644	92.7	32,364	12.5	1.2	33,285	2.8
OPERATING GRANTS	56,898	61,471	51,851	91.1	38,093	14.7	-33.1	42,361	11.2
CONTRIBUTIONS TO PROVISIONS	2,773	3,040	2,774	100.0	6,016	2.3	116.9	6,630	10.2
INTERNAL TRANSFERS	14,112	11,953	13,884	98.4	15,509	6.0	9.9	17,951	15.7
<b>TOTAL DIR. OPER. EXPEND.</b>	<b>247,473</b>	<b>194,827</b>	<b>235,849</b>	<b>95.3</b>	<b>258,413</b>	<b>100</b>	<b>4.4</b>	<b>290,275</b>	<b>12.3</b>

**Operating Expenditure Budget:**

The following graph shows the operating budgeted income and expenditure separately for the 2006/2007, 2007/2008 and 2008/2009 (actual) financial year and the budgeted figures for 2009/2010 to 2012/2013 financial years. **(This excludes internal transfers – this is not reflected in the financial statements)**





The figures in the 2009/2010 adjustment budget have been amended in the above table. (This was adjusted to bring the budget in line with the previous years financial statement.)

<b><u>Approved:</u></b>	<b>Revenue</b>	<b>Expenditure</b>
	R277 911 238	R277 877 954
Less: Transfer to C.R.R.		R 17 145 198-
Less: Capital Grants for PPE		R 32 371 591-
Plus: Off-set Depreciation		R 5 000 410+
<b>TOTAL PER ABOVE TABLE</b>	<b>R277 911 238</b>	<b>R233 361 575</b>

The following table gives a breakdown per category of expenditure of the budget for the 2010/2011 financial year. (including internal transfers)

Category of Expenditure	Amount R'000	% of Total Expenditure Budget %
SALARIES AND WAGES	62,107	
SOCIAL CONTRIBUTIONS	14,629	
<b>TOTAL EMPLOYEE RELATED COST</b>	<b>76,736</b>	<b>29.7</b>
REMUNERATION OF COUNCILLORS	4,481	1.7
COLLECTION COSTS	812	0.3
DEPRECIATION	15,270	5.9
REPAIRS AND MAINTENANCE	14,636	5.7
INTEREST EXPENSE	4,862	1.9
BULK PURCHASES - ESKOM ELECTRICITY	43,923	17.0
BULK PURCHASES - WATER	2,655	1.0
CONTRACTED SERVICES	3,056	1.2
GENERAL EXPENSES OTHER	32,364	12.5
OPERATING GRANTS	38,093	14.7
CONTRIBUTIONS TO PROVISIONS	6,016	2.3
INTERNAL TRANSFERS	15,509	6.0
<b>TOTAL OPER. EXPEND.</b>	<b>258,413</b>	<b>100.0</b>

The following deductions can be made on some of these figures:

- ❖ The employee related costs are 29.7% of the total operating expenditure budget. Should the % be calculated on total expenditure, less operating grants and internal transfers it will be 37.4%, which is 7.47% above the National norm of 30%. I also refer to Annexure B on pages 44 to 53, which shows a list of vacant and new posts, which had already been included in the 2010/2011 budget. The expenditure in respect of new and vacant posts was only calculated for 6 months, which means that these post can only be filled for 6 months in the new financial year. (The filling of new and vacant post in the financial department will fluctuate from 9 to 12 months. The difference will be financed by the Financial Management Grant and will not have an impact on tariffs.)

❖ **The draft salary budget has been adjusted as follows:**

Draft budget	79 984 192
Plus: Councilors Remuneration	4 452 808
Plus: Skills Development Contribution	<u>638 763</u>

<b>Total</b>	<b>85 075 763</b>
Vacant posts changes from 12 months to 6 months	-2 427 310
New posts changes form 12 months to 6 months	- 2 373 602
Addition for night shift allowances	120 000
Managers remuneration changes to T20 en T18 post levels	500 000
A.v.d. Merwe post level T8 now budget on post level T10	57 982
L. Saayman vacant post budgeted vor 12 months	234 636
SCM posts changes from 6 to 12 months	128 414
SCM posts changes from 6 to 9 months	63 224
Clerk Heidelberg changes from 6 to 12 months	64 200
Klerk/Cashier SB and Alb changes from 6 to 12 months	64 220
New job evaluation of ten officials	145 314
<b>TOTAL</b>	<b>R81 652 840</b>

**BUDGET SUMMARY:**

Total Employee Related Cost	76 735 257
Total Remuneration Councillors	4 452 808
Skills Development Contributions (Other Exp)	601 775
Less: Pension Ex Gratia	-67 000
Less: Mayoral/Dep. Mayor & Speaker Allowance	- 70 000
<b>TOTAL</b>	<b>R81 652 840</b>

The total of the salary vote is influenced by provisions. The following table reflects the actual expenditure, with the job evaluation and actuarial provisions separately. Other provisions such as leave is included. (The leave for 2010/2011 is R202 233)

	Actual 2006/07	Actual 2007/08	% Increase	Actual 2008/09	% Increase	Budget 2009/10	% Increase	Budget 2010/11	% Increase	Budget 2011/12	% Increase	Budget 2012/13	% Increase
Employee Related Cost	40,719,142	46,212,724	13.5	56,080,813	21.4	66,766,140	19.1	76,937,490	15.2	83,645,377	8.7	90,709,815	8.4
Job Evaluation				-4,099,225									
Actuarial Cost/Profit & Losses				-862,018				3,374,529		3,644,530		3,936,109	
<b>TOTAL</b>	<b>40,719,142</b>	<b>46,212,724</b>	<b>13.5</b>	<b>51,119,570</b>	<b>10.6</b>	<b>66,766,140</b>	<b>30.6</b>	<b>80,312,019</b>	<b>20.3</b>	<b>87,289,907</b>	<b>8.7</b>	<b>94,645,924</b>	<b>8.4</b>

Should vacant and new posts be disregarded, the increase from 2009/10 to 2010/11 will be 5%. (This minimal increase is because of the wage curve that was approved by SALGA

recently. The Municipality previously introduced the new TASK salary scales. With the new wage curve it has been found that a lot of post are already on a higher scale than the wage curve proposed by SALGA.

- ❖ The repairs and maintenance cost is only 5.7% of the total expenditure. It must, however, be kept in mind that a big portion of actual maintenance costs is already included in the employee cost category.

You are also referred to Annexure C (Operating Budget per Item) on pages 54 to 89 of this document where the total income and expenditure per individual item is shown.

The following table gives a comparative efficiency in operation expenditure of Hessequa Municipality versus Western Cape Municipalities of similar size.

EXPENDITURE	Hessequa	Theewaters- kloof	Swartland
Employee Related Cost - (include council)	31.48%	34.42%	31.83%
Provision for Bad Debts	0.94%	2.06%	0.45%
Finance Charges	1.90%	3.85%	8.78%
Repairs and Maintenance	5.70%	0.00%	5.07%
Bulk Purchases	18.00%	13.30%	31.45%
Contracted Services	1.20%	4.86%	1.02%
Grants and Subsidies Paid	0.00%	0.00%	0.42%
Departmental Charges	6.00%	0.00%	3.38%
Other - (incl - operating grants & actuarial prov)	34.78%	41.51%	17.60%
	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>

**Operating Revenue Budget:**

The operating revenue budget amounts to R279 309 252. This includes capital transfers.

<b>INCOME</b>	Adjusted Budget 2009/2010	Expected - 2009/2010	Expected Income %	Budget 2010/2011	% of Total Income	% 2009/2010 - 2010/2011	Budget 2011/2012	% 2010/2011 - 2011/2012	Budget 2012/2013	% 2010/2011 - 2011/2012
PROPERTY RATES	-43,000	-42,187	98.1	-45,830	16.4	6.6	-48,724	6.3	-56,275	15.5
PENALTIES ON RATES	-420	-453	107.9	-500	0.2	19.0	-500	0.0	-500	0.0
SERVICE CHARGES	-101,952	-99,777	97.9	-122,206	43.8	19.9	-146,413	19.8	-167,308	14.3
RENT-FAC. & EQUIPMENT	-3,071	-2,806	91.4	-3,105	1.1	1.1	-3,283	5.7	-3,466	5.6
INTEREST EXT. INVESTMENTS	-6,600	-6,635	100.5	-6,800	2.4	3.0	-6,870	1.0	-6,950	1.2
INTEREST - OUTST. DEBTORS	-600	-477	79.5	-500	0.2	-16.7	-540	8.0	-582	7.8
FINES	-2,346	-2,379	101.4	-2,294	0.8	-2.2	-2,351	2.5	-2,408	2.4
LICENSES & PERMITS	-165	-159	96.4	-161	0.1	-2.4	-167	3.7	-175	4.8
INCOME AGENCY SERVICES	-1,153	-1,059	91.8	-1,177	0.4	2.1	-1,182	0.4	-1,186	0.3
GRANTS & SUBS OPERATING	-67,077	-66,551	99.2	-52,850	18.9	-21.2	-57,642	9.1	-49,720	-13.7
GRANTS & SUBS CAPITAL	-32,372	-32,372	100.0	-12,273	4.4	-62.1	-18,051	47.1	-20,329	12.6
OTHER REVENUE	-4,407	-3,965	90.0	-2,439	0.9	-44.7	-2,508	2.8	-2,528	0.8
GAIN ON DISPOSAL OF PPE	-21,900	-59	0.3	-20,200	7.2	-7.8	-13,100	-35.1	-7,100	-45.8
INTERNAL TRANSFERS	-14,112	-13,884	98.4	-15,509	5.6	9.9	-17,951	15.7	-21,058	17.3
<b>TOTAL OPER. REVENUE</b>	<b>-299,175</b>	<b>-272,763</b>	<b>91.2</b>	<b>-285,844</b>		<b>-4.5</b>	<b>-319,282</b>	<b>11.7</b>	<b>-339,585</b>	<b>6.4</b>
REVENUE FOREGONE	7,151	7,065	98.8	6,535	-2.3	-8.6	7,132	9.1	7,813	9.5
<b>TOTAL OPER. REVENUE</b>	<b>-292,024</b>	<b>-265,698</b>	<b>91.0</b>	<b>-279,309</b>	<b>100</b>	<b>-4.4</b>	<b>-312,150</b>	<b>11.8</b>	<b>-331,772</b>	<b>6.3</b>

Category of Income	Amount R'000	% of Total Income Budget
PROPERTY RATES	45,831	16.4
PENALTIES ON RATES	500	0.2
SERVICE CHARGES	122,206	43.8
RENT-FAC. & EQUIPMENT	3,105	1.1
INTEREST EXT. INVESTMENTS	6,800	2.4
INTEREST - OUTST. DEBTORS	500	0.2
FINES	2,294	0.8
LICENSES & PERMITS	161	0.1
INCOME AGENCY SERVICES	1,177	0.4
GRANTS & SUBS OPERATING	52,850	18.9
GRANTS & SUBS CAPITAL	12,273	4.4
OTHER REVENUE	2,439	0.9
GAIN ON DISPOSAL OF PPE	20,200	7.2
INTERNAL TRANSFERS	15,509	5.6
<b>TOTAL OPER. REVENUE</b>	<b>285,845</b>	<b>102.3</b>
REVENUE FOREGONE	-6,535	-2.3
<b>TOTAL OPER. REVENUE</b>	<b>279,310</b>	<b>100.0</b>

It is clear from the above table that Hessequa Municipality is largely dependent on service charges to balance its budget. The service charges consists mainly of the following:

The following table gives a breakdown of sources of income of similar size municipalities:

INCOME	Hessequa	Theewaters- kloof	Swartland
Property Rates	14.40%	14.09%	18.00%
Service Charges	43.60%	38.63%	53.00%
Rent of Facilities and Equipment	1.10%	0.59%	1.00%
Interest Earned: External Investments	2.40%	0.83%	2.00%
Interest Earned: Outstanding Debtors	0.20%	2.09%	0%
Fines	0.80%	1.61%	1.00%
Licences and Permits	0.10%	0.02%	1.00%
Income for Agency Services	0.40%	0.54%	1.00%
Grants & Subs - Operating	18.90%	14.85%	8.00%
Grants & Subs - Capital	4.40%	15.53%	9.00%
Other Revenue - incl. departmental	6.50%	11.22%	2.00%
Gains on Disposal of PPE	7.20%	0.00%	4.00%
	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>

**EXTERNAL FUNDING SOURCES**

The following sources of funding were made available from National and Provincial Government for the 2010/11 financial year:

<b>National Funding:</b>		
<b>Grant</b>	<b>CAPITAL budget funding - R'000</b>	<b>OPERATING budget funding - R'000</b>
Ingegrate National Electrification Programme Grant		5,300
Electricity Demand Side Management Grant		6,000
Municipal Infrastructure Grant	8,773	
Municipal Infrastructure Grant - roll over	500	
Equitable Share Indigent Subs		21,258
Finance Management Grant		1,000
Municipal Systems Improvement Grant		750
<b>TOTAL</b>	<b>9,273</b>	<b>34,308</b>
<b>Provincial Funding:</b>		
<b>Grant</b>	<b>CAPITAL budget funding - R'000</b>	<b>OPERATING budget funding - R'000</b>
Integrated Housing and Human Settlement & Development Grant		15,265
Maintenace of proclaimed roads		300
Library Services		475
Community Development Worker (CDW) operational support grant		50
<b>TOTAL</b>	<b>0</b>	<b>16,090</b>
<b>Eden District Council</b>		
<b>Grant</b>	<b>CAPITAL budget funding - R'000</b>	<b>OPERATING budget funding - R'000</b>
Alternative Water	3,000	
<b>TOTAL</b>	<b>3,000</b>	<b>0</b>
<b>TOTAL - PER BUDGET</b>	<b>12,273</b>	<b>52,850</b>
Less: Other Grants		-262
Less: Public Contributions		-48
Less: Trade Unions		-342
Less: Disaster Relief		-1800
<b>TOTAL NAT/PROV &amp; DISTRICT</b>	<b>12,273</b>	<b>50,398</b>

## **RATES AND TARIFFS FOR 2010/11**

The following services in the 2010/2011 budget provides for tariff increases as reflected;



### **Electricity Tariff:**

The budget for 2010/2011 makes provision for the following tariff increases:

- ❖ Eskom tariff increase in respect of purchase of electricity : 28.9%
- ❖ Municipal electricity tariff increases
  - Prepaid tariffs for indigent households : 20.0%
  - Basic electricity tariffs for household : 20.0%
  - Other tariffs : 20.0%

It is thus clear that the Council's electricity tariff increase is much lower than the 28.9% which has been approved by NERSA.

The budget and tariff listings already make provision for these increases. The following is a summary of the revenue and expenditure in respect of the electricity account:

	<b>Budget 2009/2010</b>	<b>Budget 2010/11</b>
Total Revenue	R74 942 078	R92 683 841
Total Expenditure	<u>R63 116 344</u>	<u>R78 943 573</u>
<b>NET PROFIT</b>	<b><u>R11 825 734</u></b>	<b><u>R13 740 268</u></b>

The total net profit on the electricity account for 2010/2011 is R13 740 268 and represents a 4.92% profit on total income of budget.

**The 2010/11 budget makes provision that the tariff for pre-paid electricity meters above the break even point of 800kwh will revert to the conventional kwh tariff.**

### **Water Tariffs:**

**The water tariff increases with 10%.**

The revenue and expenditure for the water account is as follows:

	<b>Budget 2009/2010</b>	<b>Budget 2010/11</b>
Total Revenue	R20 668 026	R23 245 250
Total Expenditure	<u>R18 082 624</u>	<u>R16 741 808</u>
<b>NET PROFIT</b>	<b><u>R 2 585 402</u></b>	<b><u>R 6 503 442</u></b>

The total nett profit on the water account for 2010/11 is R6 503 442 and presents a 2.33% profit on total income of budget.

The expenditure decreased due to less operating grants received. (eg. Garcia).

**During the 2010/11 financial year a tariff study will have to undertaken to equalize the water tariff for the whole area.**

***Refuse Removal Tariffs:***

The service is categorized as an economic service, which means that it is supposed to pay for itself from service fees or even making a small profit.

**The refuse removal tariffs to be increased by 7.5%.**

The revenue and expenditure for this service can be summarized as follows:

	<b>Budget 2009/2010</b>	<b>Budget 2010/11</b>
Total Revenue	R8 781 001	R9 721 113
Total Expenditure	<u>R8 854 487</u>	<u>R9 579 877</u>
<b>NET PROFIT</b>	<b><u>(R 73 486)</u></b>	<b><u>R 141 236</u></b>

The total net profit on the refuse account for 2010/11 is R141 236 and presents 0.05% profit on total income of budget.

***Sewerage Fees:***

**The sewerage tariffs to be increased by 7.5%.**

The following is a summary of the income and expenditure of the sewerage service:

	<b>Budget 2009/2010</b>	<b>Budget 2010/11</b>
Total Revenue	R26 860 189	R16 536 809
Total Expenditure	<u>R13 582 667</u>	<u>R13 288 313</u>
<b>NET PROFIT</b>	<b><u>R13 277 522</u></b>	<b><u>R 3 248 496</u></b>

The total net profit on the sewerage account for 2010/11 is R3 248 496 and represents a 1.16% profit on total income of budget. The large surplus in 2009/2010 is as a result of capital grants. The revenue can also be attributed to grants.

***Property Rates:***

Property rates are levied in terms of the Property Rates Act and the income generated from this source is used to balance the budget. Property rates does not buy any service from Council as the case is with other service tariffs.

The rates will increase as follows and is already calculated in the table below:

❖ Residential	5%
❖ Commercial	7.5%
❖ State	10.0%
❖ Agriculture	5%

The following rebates is calculated in the table below:

❖ Residential – valuation rebate	R50 000
❖ Residential – where owner maintains his own services	10.0%
❖ Residential – rural area	10.0%
❖ Business – rural area	10.0%
❖ Agriculture – (if houses ext. is provided for farm workers)	10.0%

The table below shows the Tariff increase as well as the valuations per tariff type:

OPSOMMING - EIENDOMSBELASTING	Huidige Tarief	Waardasie	Hoeveelheid	Heffing 2009/10	Begroot 2010/2011	% Verhoging	Tarief - 2010/2011	Waardasie Korting	Korting Ontwik./Privaat Ontw.
BESIGHEDE	0.003690	475,914,880	515	1,743,108	1,887,835	7.50%	0.003967	0	1,399
Leë ERWE	0.005289	1,364,392,820	2,864	5,100,460	7,396,680	2.50%	0.005421	620,022	254,816
STAATSEIENDOM	0.007380	137,450,500	184	1,014,385	1,115,823	10.00%	0.008118	0	0
LANDELIK - LANDBOUDOELEINDES	0.000923	2,806,371,700	2,959	2,590,281	2,719,795	5.00%	0.000969	0	152,449
LANDELIK - BESIGHEDE	0.003690	164,712,500	95	607,789	653,373	7.50%	0.003967	0	65,337
LANDELIK - RESIDENTIEËL	0.003690	703,957,000	331	2,597,601	2,727,481	5.00%	0.003875	64,123	266,336
LANDELIK - ANDER DOELEINDES	0.003690	57,579,500	31	212,468	223,092	5.00%	0.003875	0	22,309
RESIDENTIEËL	0.003690	7,514,749,074	10,789	26,820,638	29,115,895	5.00%	0.003875	1,831,583	95,902
PUBLIC BENEFIT	0	105,879,500	119	0	0	0.00%	0.000000	0	0
MUNISIPAAL	0	222,646,000	417	0	0	0.00%	0.000000	0	0
ANDER	0	28,467,900	233	0	0	0.00%	0.000000	0	0
		<b>13,582,121,374</b>	<b>18,537</b>	<b>40,686,731</b>	<b>45,839,976</b>			<b>2,515,727</b>	<b>858,549</b>

Hessequa is currently busy compiling an interim valuation roll. The quantum of this roll is not included in the above calculations because the complete roll has not yet been received. A legal opinion has been received in connection with the valuations of unsold erven in developments. This opinion is reflected in the comment of the consultant that workshopped the MPRA with Council and the Public. The implication of the valuation will be great since the mother property will be valued at 50% of the valuations of the separate erven. The mother property must be valued so that the developer can sell the

whole development in a market related transaction. The valuation of one development has been received and will result in R300 000 less income.

The assumption has been made that the interim valuation roll will not necessarily increase the total of the roll, because of the revaluation of mother properties in development.

The revenue adjustment that has been projected in the adjustment budget can possibly be overstated as a result of the opinion in connection with the mother properties of developers. Should there be an over recovery in property rates during 2010/2011, the other revenue sources and expenditure patterns will be examined during the adjustment budget, and any surplus funds will be channeled to the latter two items. Should this not be the case however additional contributions will be made to the C.R.R., and the rate tariff will be subsidized in the 2011/2012 financial year.

Provisions have been made in the budget for a 5% discount for developers. This discount should however not be allowed because of the decrease of valuations.

The possibility of a category for Accommodation Establishments must be investigated during the 2010/11 financial year. The reason for this is to establish a category whereby services and rates can be levied. Since most of the Accommodation Establishments are multi-purpose establishments, they should be taxed at a rate lower than the business tariff but higher than the residential tariff.

## **DEERNIS EN ANDER KORTINGS**

# KORTINGS

- Geen gratis eenhede elektrisiteit (2009/10 = 20kwh)
- Geen gratis eenhede water (2009/10 – 6kl)
- **BELASTING**
- **Gepensioeneerde persone :- Eiendomsbelastingkorting**
- a) Inkomste minder as R2, 500 p.m. - 25%
- b) Inkomste bo R2, 500 per maand, maar minder as R7,500 p.m. 15%
- (Persone 60 jaar en ouer)
- Die volgende kortings is vir gepensioeneerde persone met inkomste minder of gelyk aan R7,500 per maand addisioneel tot (a) en (b) op die verminderde balans volgens hul ouderdomme:
- 61 jaar tot 75 jaar - 25%
- 75 jaar tot 85 jaar - 35%
- 86 jaar en ouer - 40%

- 
- **Privaat Ontwikkelings** (Waar dienste self onderhou word, paaie ens) - 10% in 2010/2011 (2009/2010 - 20%)
  - **Ontwikkelaars** 5% op onverkoopte erwe – (GEEN 2009/2010)
  - **Landelik vir boerdery doeleindes** – 10% (Moet aansoek doen om te kwalifiseer) – (GEEN 2009/2010)
  - **Landelik** – Residensieel, besigheid en vir ander doeleindes – 10% - (GEEN 2009/2010)

# DEERNISHULP

## **KATEGORIE A:**

- INKOMSTE PER HUISHOUDING – R3 000p.m. (2009/2010 = R2 500p.m.)
- WATER – 6KL Per huishouding
- ELEKTRISITEIT – 50 KWH (2009/2010 = 50kwh)
- 100% AFSLAG – BELASTING, RIOOL,VULLIS & WATER

## **KATEGORIE B:**

- INKOMSTE PER HUISHOUDING – R3 001p.m. – R3 500p.m. (2009/2010 = R0p.m.)
  - WATER – 6KL Per huishouding
  - ELEKTRISITEIT – 50 KWH (2009/2010 = 50kwh)
  - 50% AFSLAG – BELASTING, RIOOL,VULLIS & WATER
- 
- **OUETEHUISE**
    - R100.00 per persoon per maand wat kwalifiseer
-

**BUDGET RELATED POLICIES OF COUNCIL - (THESE POLICIES WILL BE TABLED AT THE FINAL BUDGET MEETING)**

The following policies are submitted annually as part of the budget documentation:

- Cash Management and Investment Policy
- Rates Policy
- Tariff Policy
- Credit Control and Debt Collection and Indigent Policy
- Supply Chain Management policy

In terms of the Budget and Reporting Regulations, the following policies are also submitted as part of the documentation:

- Virement Policy
- Asset Management Policy

**A summary of the key amendments to the policy documents are as follows:**

- **Credit Control and Debt Collection and Indigent Policy**  
The market value of a property will no longer be a disqualification for indigent help.  
The threshold of combined income for indigent qualification has been increased.
- **Rates Policy**  
Discounts has been extended to farms and agriculture property used for residential, business and other purposes.

## ANNEXURE A

### HESSEQUA MUNISIPALITEIT

#### KONSEP KAPITAALBEGROTING 2010/2011, 2011/2012, 2012/2013, 2013/2014, 2014/2015

		Wyk	Verw		2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	F
<b>1</b>	<b><u>GROND</u></b>									
1.1	Ontwikkeling van Mossgaserwe	2	A/B	(Bedrag jaar 1 was R1 400 000)						1
1.2	Diens van Nywerheidserwe	5	H/B	(Bedrag jaar 1 was R200 000)		200,000	500,000	500,000		1
1.3	Ontwikkeling erwe Lae koste Behuising	4	W/S			100,000				1
1.4	Diens van Besigheidserwe	1	S/B		300,000			200,000		1
1.5	Rehabilitasie van Bouerskamp	1	G/M						200,000	1
	<b>Totaal</b>				<b>300,000</b>	<b>300,000</b>	<b>500,000</b>	<b>700,000</b>	<b>200,000</b>	
	<b><u>INFRASTRUKTUUR</u></b>									
<b>2</b>	<b><u>RIOOL - BASIES</u></b>									
<b>2.1</b>	<b><u>Suiweringswerke</u></b>									
2.1.1	Omheining rioolpompstasie	2	A/B		50,000					1
	Behuising - Voorsien dienste (Erf 2270 - 2272)	2	A/B	(Bedrag jaar 1 was R0)	73,000					1
2.1.2	Vloeimeter vir riool	2	A/B				35,000			1
2.1.3	Noodkragopwekker vir rioolpompstasie	2	A/B		500,000					1
2.1.4	Vergroting van Chloorkamer by rioolwerke	2	A/B			20,000				1
2.1.5	Rioolsuiweringswerke fase 2 (Kwezi V3 verslag)	3	S/B	(Bedrag jaar 1 was R2 000 000)		2,000,000	2,500,000			2
2.1.6	Opgradering van Biofilter	8	R/D		70,000					2
2.1.7	Colorimeter	8	R/D			20,000				1
2.1.8	Opgradering van Ducksfoots by verhelderingstenk	8	R/D		20,000					1



		Wyk	Verw		2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	F
2.1.9	Opgradering van slykdamme rioolwerke	8	R/D		1,500,000	1,500,000				1
<b>2.2</b>	<b>Netwerk</b>									
2.2.1	Behuising - Rioolvoorsiening	5	H/B			30,860				1
2.2.2	Behuising - Rioolvoorsiening	1	S/B			211,240				1
2.2.3	Behuising - Rioolvoorsiening	4	S/R	(Bedrag jaar 1 was R248 360)	625,000					1
<b>2.3</b>	<b>POMPE</b>									
2.3.1	Verskuiwing van besproeiingspomp - Oksidasiedamme	2	A/B		60,000					1
2.3.2	Bystand rioolpomp	5	H/B		70,000	75,000		80,000		1
2.3.3	Bystand rioolpomp	8	R/D		75,000		80,000		90,000	1
2.3.4	Dompelpomp	8	R/D		30,000	35,000		40,000		1
2.3.5	Sludgepomp	H/Q	H/Q		16,000		17,000		20,000	1
	<b>Totaal</b>				<b>3,089,000</b>	<b>3,892,100</b>	<b>2,632,000</b>	<b>120,000</b>	<b>110,000</b>	
<b>2</b>	<b><u>RIOOL - SKENKINGS/AD HOC</u></b>									
<b>2.4</b>	<b>Suiweringswerke</b>									
2.4.1	Opgradering van oksidasiedamme	3	J/F							EDM
	Biofilter vir Rioolwerke (oorrol)	1,3	S/B		500,000					MIG
2.4.2	Opgradering van Rioolwerke	6,7,8	R/D				5,000,000			MIG
<b>2</b>	<b><u>RIOOL - SKENKINGS/AD HOC</u></b>									
<b>2.5</b>	<b>Netwerk</b>									
2.5.1	Rioolretikulasie Albertinia - Fase 10	2	A/B							EDM
2.5.2	Opgradering van Rioolpompstasies	3	S/B	(Bedrag jaar 1 was R604 693)		3,000,100				MIG
2.5.3	Behuising - Rioolvoorsiening	1	S/B			1,868,800	661,600			MIG
2.5.4	Riolering vir Gouritsmond - Fase 1	1	G/M							EDM
2.5.5	Behuising - Rioolvoorsiening	4	S/R		2,500,000	1,773,900				MIG
	<b>Totaal</b>				<b>3,000,000</b>	<b>6,642,800</b>	<b>5,661,600</b>	<b>0</b>	<b>0</b>	
<b>3</b>	<b><u>WATER - BASIES</u></b>									
<b>3.1</b>	<b>Meters</b>									
3.1.1	Voorafbetaalde Watermeters	H/Q	H/Q		700,000	520,000	500,000			1

		Wyk	Verw		2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	F
<b>3.2</b>	<b><u>Netwerk</u></b>									
3.2.1	Telemetriestelsel	2	A/B			200,000	200,000	160,000	150,000	1
3.2.2	Besproeiingslyn - Dorpsingang	2	A/B				50,000			1
	Voorsiening van diesnte - Erf 2270 - 2272)	2	A/B	(Bedrag jaar 1 was R0)	147,000					1
3.2.3	Leiwatpompinstallasie	5	H/B				200,000			1
3.2.4	Vervang laedruk waterleiding	7	R/D		400,000	500,000	500,000	520,000		2
3.2.5	Spaar Waterpompe	8	R/D			50,000				1
3.2.6	Waterkleppe vir Berglyn	8	R/D		50,000	50,000				1
3.2.7	Styglyn na Platbos - Stilbaai-oos	1	S/B	(Bedrag jaar 1 was R2 500 000)						
3.2.8	Vervang waterkleppe strategiese plekke	3	S/B		50,000	50,000	50,000	50,000	55,000	1
3.2.9	Behuising - Watervoorsiening	1	S/B			211,238				1
3.2.10	Lugkleppe - Uitbreiding 2	4	S/R		15,000	15,000	15,000	15,000	15,000	1
<b>3.3</b>	<b><u>Retikulasie</u></b>									
3.3.1	Kleurverwyderingsaanleg	2	A/B			500,000	500,000	750,000	500,000	1
3.3.2	Spaarboorgatpompe	2	A/B		55,000	60,000	65,000	65,000	70,000	1
3.3.3	Beligting vir waterwerke	2	A/B			10,000				1
3.3.4	Teel van vloere watersuiveringswerke	2	A/B				40,000			1
3.3.5	Rehabilitasie van Fonteine	2	A/B		80,000	100,000	110,000			1
3.3.6	Spaarboorgatpompe	4	W/S		28,000	31,000	32,000	35,000	40,000	1
3.3.7	Ontkalking van huishoudelike water	1	G/M					500,000		1
<b>3.4</b>	<b><u>Reservoirs/Tenke</u></b>									
3.4.1	Nuwe Reservoir	6	R/D	(Bedrag jaar 1 was R0)	543,250					1
3.4.2	Opgradeer van Gansfontein dam	1	G/M				250,000			1
	<b>Totaal</b>				<b>2,068,250</b>	<b>2,297,238</b>	<b>2,512,000</b>	<b>2,095,000</b>	<b>830,000</b>	
<b>3</b>	<b><u>WATER - SKENKINGS/AD HOC</u></b>									
<b>3.5</b>	<b><u>Netwerk</u></b>									
3.5.1	Opgradering van Waternetwerk - Garcia	6	R/D	(Bedrag jaar 1 was R3 800 000)				4,000,000	0	<b>MIG</b>
3.5.2	Behuising - Watervoorsiening	1	S/B			1,206,193	1,336,007			<b>MIG</b>
3.5.3	Styglyn na Platbos - Stilbaai-oos	1	S/B			7,500,000	7,500,000			<b>PUB</b>

		Wyk	Verw		2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	F
3.5.4	Behuising - Watervoorsiening	4	S/R							MIG
<b>3</b>	<b><u>WATER - SKENKINGS/AD HOC</u></b>									
<b>3.6</b>	<b><u>Retikulasie</u></b>									
3.6.1	Onderzoek na Alternatiewe Waterbronne	H/Q	H/Q		3,000,000					EDM
<b>3.7</b>	<b><u>Reservoirs/Tenke</u></b>									
3.7.1	Nuwe Reservoir	2	A/B				2,506,400			MIG
3.7.2	Nuwe Reservoir	8	R/D		2,173,000	2,327,007				MIG
3.7.3	Grootmaat water reservoir	3	J/F							EDM
3.7.4	Nuwe Reservoir	1	G/M				3,324,993	675,007		MIG
	<b>Totaal</b>				<b>5,173,000</b>	<b>11,033,200</b>	<b>14,667,400</b>	<b>4,675,007</b>	<b>0</b>	
<b>4</b>	<b><u>ELEKTRISITEIT - BASIES</u></b>									
<b>4.1</b>	<b><u>Kragstasies</u></b>									
4.1.1	Opgradeer 11KV Hoofsubstasie	2	A/B		500,000	500,000				2
4.1.2	Opgradeer 11KV Hoofsubstasie	5	H/B		1,000,000					2
4.1.3	Opgradeer 11KV Hoofsubstasie	4	W/S		1,000,000	1,200,000	250,000			2
4.1.4	Opgradeer 11KV Hoofsubstasie	6	R/D			1,500,000	500,000			2
4.1.5	Installeer 66/11KV - Hoofstasie	1	S/B		6,000,000	8,000,000	17,000,000	15,000,000		2
4.1.6	Opgradeer 11KV Hoofsubstasie	1	G/M				550,000			1
<b>4.2</b>	<b><u>Transformer Kiosk</u></b>									
4.2.1	Opgradeer Substasies - Stasiestr/Theronsville	2	A/B			300,000	300,000			1
4.2.2	Opgradeer Substasies	5	H/B				300,000			1
4.2.3	Opgradeer Substasie	4	W/S				300,000			1
4.2.4	Olieskakelaar Pauw substasie	7	R/D		150,000					1
4.2.5	Opgradeer Substasie - Dickson	7	R/D			250,000				1
4.2.6	Opgradeer Transformer - Kragstasie	8	R/D				300,000			1
4.2.7	Opgradeer Substasies - Wes / Jongensfontein	3	S/B		400,000		250,000			1
4.2.8	Opgradeer Substasie - Oos	1	S/B					300,000		1
4.2.9	Opgradeer Substasie	1	G/M				250,000			1
4.2.10	Verskuif kiosk op Telkom erf	1	G/M				50,000			1



		Wyk	Verw		2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	F
5.1.1	Herseël Hoofpad 337 & 338- PAWC	2	A/B			50,000	50,000	50,000	50,000	1
5.1.2	Herseël Hoofpad 286 - PAWC	5	H/B			50,000	50,000	50,000	50,000	1
5.1.3	Herseël Hoofpad 83/1 & 375 - PAWC	6,7,8	R/D			50,000	50,000	50,000	50,000	1
5.1.4	Herseël Hoofpad 333 - PAWC	1,3	S/B			50,000	50,000	50,000	50,000	1
5.1.5	Herbou van bestaande strate (PMS - 226,4km)	H/Q	H/Q							2
	- Albertinia (24 786m)	2	A/B	(Bedrag jaar 1 was R800 000)	570,000	580,000	600,000	620,000	650,000	1
	- Heidelberg (31 679m)	4,5	H/B	(Bedrag jaar 1 was R1 000 000)	700,000	700,000	750,000	800,000	850,000	2
	- Riversdal (55 904m)	6,7,8	R/D	(Bedrag jaar 1 was R1 700 000)	1,200,000	850,000	1,200,000	1,500,000	1,500,000	2
	- Gouritsmond (11 517m)	1	G/M	(Bedrag jaar 1 was R400 000)	290,000	300,000	300,000	200,000		1
	- Jongensfontein (10 704m)	3	J/F	(Bedrag jaar 1 was R630 000)	500,000	500,000	550,000	250,000		2
	- Kwanokhuthula (932m)	8	R/D			500,000	500,000			1
	- Melkhoufontein (4 505m)	1	S/B	(Bedrag jaar 1 was R310 000)	220,000	230,000	230,000	100,000		1
	- Witsand (13 848m)	4	W/S	(Bedrag jaar 1 was R160 000)	102,000	110,000	120,000	100,000		1
	- Stilbaai (66 007m)	1,3	S/B	(Bedrag jaar 1 was R420 000)	420,000	450,000	450,000	600,000	600,000	1
5.1.6	Herseel van Strate	H/Q	H/Q							
	- Albertinia (24 786m)	2	A/B	(Bedrag jaar 1 was R900 000)	640,000	950,000	1,000,000	900,000	1,000,000	2
	- Heidelberg (31 679m)	4,5	H/B	(Bedrag jaar 1 was R1 200 000)	860,000	880,000	900,000	920,000	950,000	2
	- Riversdal (55 904m)	6,7,8	R/D	(Bedrag jaar 1 was R2 410 000)	1,700,000	1,800,000	2,000,000	2,000,000	2,000,000	2
	- Slangrivier (2 185m)	4	S/R	(Bedrag jaar 1 was R200 000)	153,000	160,000	170,000	80,000		1
	- Gouritsmond (11 517m)	1	G/M	(Bedrag jaar 1 was R860 000)	620,000	650,000	680,000	700,000	700,000	2
	- Jongensfontein (10 704m)	3	J/F	(Bedrag jaar 1 was R700 000)	500,000	520,000	550,000	550,000		1
<b>5.</b>	<b>STRATE &amp; STORMWATER</b>									
	- Melkhoufontein (4 505m)	1	S/B	(Bedrag jaar 1 was R245 000)	245,000	250,000	250,000	280,000	280,000	1
	- Witsand (13 848m)	4	W/S	(Bedrag jaar 1 was R660 000)	470,000	480,000	500,000	500,000	200,000	1
	- Stilbaai (66 007m)	1,3	S/B	(Bedrag jaar 1 was R1 140 000)	810,000	820,000	850,000	870,000	900,000	2
5.1.7	Straatnaamtekens vir dorpe (LED)	H/Q	H/Q		70,000	70,000	80,000	80,000	90,000	1
5.1.8	Nuwe Strate - LED (Gruis tot Plavei - 30,7km)	H/Q	H/Q							
	- Albertinia (4 300m)	2	A/B		1,000,000	1,050,000	1,200,000	2,150,000	2,200,000	2
	- Heidelberg (5 100m)	4,5	H/B		1,000,000	1,050,000	1,200,000	2,550,000	2,600,000	2

		Wyk	Verw		2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	F
	- Riversdal (3 700m)	6,7,8	R/D		1,000,000	1,050,000	1,200,000	2,000,000	2,200,000	2
	- Slangrivier (9 800m)	4	S/R		1,000,000	1,050,000	1,200,000	4,900,000	5,400,000	2
	- Gouritsmond (400m)	1	G/M					500,000	500,000	1
	- Jongensfontein (300m)	3	J/F							1
	- Kwanokhuthula (3 600m)	8	R/D					1,400,000	1,400,000	1
	- Melkhoutfontein (200m)	1	S/B					500,000	500,000	1
	- Witsand (200m)	4	W/S					500,000	500,000	1
	- Stilbaai (3 100m)	1,3	S/B					2,000,000	2,100,000	1
	<b>Totaal</b>				<b>14,070,000</b>	<b>15,200,000</b>	<b>16,680,000</b>	<b>27,750,000</b>	<b>27,320,000</b>	
<b>5.2</b>	<b><u>Teerstrate - Skenkings/Ad Hoc</u></b>									
	<b>Totaal</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>5.3</b>	<b><u>Straatoorgange &amp; Brue - Skenkings/Ad Hoc</u></b>									
	<b>Totaal</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>5.</b>	<b>STRATE &amp; STORMWATER</b>									
<b>5.4</b>	<b><u>Straatbeligting - Basies</u></b>									
5.4.1	Straatligte opgradering na 70Watt	4,5	H/B		30,000					1
	<b>Totaal</b>				<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>5.4</b>	<b><u>Straatbeligting - Skenkings/Ad Hoc</u></b>									
5.4.2	Spreiligte by Sportgronde en Openbare ruimtes	5	H/B		100,000	175,000				<b>MIG</b>
5.4.3	Straatligte	H/Q	H/Q		200,000	200,000				<b>MIG</b>
	<b>Totaal</b>				<b>300,000</b>	<b>375,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>5.5</b>	<b><u>Stormwater en Randstene - Basies</u></b>									
5.5.1	Aanbring van Kasduikers in kanaal	6	R/D		500,000	500,000				1
5.5.2	Sugwater voorsiening	H/Q	H/Q			150,000	150,000	170,000	170,000	1
5.5.3	Voorsiening van Stormwater - Waterkantstraat	3	S/B			300,000	600,000	300,000		1
5.5.4	Voorsiening van Stormwater - Hoofweg Oos	1	S/B			500,000	500,000	500,000		1
5.5.5	Stormwater	H/Q	H/Q							1

		Wyk	Verw		2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	F
	- Albertinia	2	A/B	(Bedrag jaar 1 was R520 000)	232,500	530,000	600,000	650,000	700,000	1
	- Heidelberg	4	H/B	(Bedrag jaar 1 was R560 000)	232,500	570,000	600,000	650,000	700,000	1
	- Witsand	4	W/S	(Bedrag jaar 1 was R86 000)	285,000	90,000	100,000	200,000	220,000	1
	- Riversdal	6,7,8	R/D		1,150,000	700,000	750,000	750,000	750,000	1
	- Stilbaai	1,3	S/B	(Bedrag jaar 1 was R220 000)	50,000	230,000	250,000	300,000	300,000	1
	- Jongensfontein	3	J/F		86,000	90,000	100,000	200,000	220,000	1
	- Melkhoufontein	1	S/B		86,000	90,000	100,000	200,000	220,000	1
	- Gouritsmond	2	G/M		86,000	90,000	100,000	200,000	220,000	1
	- Slangrivier	4	S/R	(Bedrag jaar 1 was R86 000)	172,000	90,000	100,000	200,000	220,000	1
5.5.6	Randstene	H/Q	H/Q							
	- Albertinia	2	A/B					200,000	220,000	1
	- Heidelberg	5	H/B					150,000	170,000	1
	- Witsand	4	W/S					200,000	220,000	1
	- Riversdal	6,8	R/D					150,000	170,000	1
	- Stilbaai/MHF/JFT	1,3	S/B					300,000	330,000	1
	- Gouritsmond	1	G/M					250,000	270,000	1
	- Slangrivier	4	S/R					150,000	170,000	1
	<b>Totaal</b>				<b>2,880,000</b>	<b>3,930,000</b>	<b>3,950,000</b>	<b>5,720,000</b>	<b>5,270,000</b>	
<b>5.6</b>	<b>Stormwater en Randstene - Skenkings/Ad Hoc</b>									
5.6.1	Opgradering van Stormwater in Theronville	2	A/B		3,800,000					<b>MIG</b>
	<b>Totaal</b>				<b>3,800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>5.7</b>	<b>Parkeerareas &amp; Sypaadjies - Basies</b>									
5.7.1	Opgradering parkeerareas (LED)	H/Q	H/Q							
	- Albertinia	2	A/B					150,000	170,000	1
	- Heidelberg	5	H/B					180,000	200,000	1
	- Riversdal	7	R/D					180,000	200,000	1
	- Jongensfontein	3	J/F					1,400,000	1,500,000	1
5.7.2	Parkering in Kloof Nywerheidsgebied	1	S/B		50,000					1
5.7.3	Opgradering sypaadjies	H/Q	H/Q							

		Wyk	Verw		2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	F
	- Albertinia	2	A/B					250,000	300,000	1
	- Heidelberg	5	H/B					250,000	300,000	1
	- Riversdal	8	R/D					250,000	300,000	1
	- MHF	1	S/B					200,000	230,000	1
	- Slangrivier	4	S/R					200,000	230,000	1
	<b>Totaal</b>				<b>50,000</b>	<b>0</b>	<b>0</b>	<b>3,060,000</b>	<b>3,430,000</b>	
<b>5.8</b>	<b><u>Parkeerareas &amp; Sypaadjies - Skenkings/Ad Hoc</u></b>									
	<b>Totaal</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	<b><u>GEMEENSKAPSBATES</u></b>									
<b>6</b>	<b><u>SWEMBADDENS</u></b>									
6.1	Opgradering Demist Swembad & ontspanningsterrein	6	R/D	(Bedrag jaar 1 was R250 000)	50,000	100,000	100,000	120,000	120,000	1
	<b>Totaal</b>				<b>50,000</b>	<b>100,000</b>	<b>100,000</b>	<b>120,000</b>	<b>120,000</b>	
	<b><u>GEMEENSKAPSBATES</u></b>									
<b>7.1</b>	<b><u>BUITEMUURSE FASILITEITE - BASIES</u></b>									
7.1.1	Opgradering van sportveld - A/B	2	A/B	(Bedrag jaar 1 was R150 000)	100,000					1
7.1.2	Omhein van Vliegveld	6,7,8	R/D			500,000	500,000			1
7.1.3	Omheining van Werner Freshe Natuurreservaat	8	R/D	(Bedrag jaar 1 was R150 000)	100,000	150,000	50,000			1
7.1.4	Opgradering Toetsterrein - Bestuurderlisensies	8	R/D		40,000					1
7.1.5	Opgradering van staproetes	6	R/D			200,000	400,000			1
7.1.6	Opgradering van Sportveld - Kwanokhutula	8	R/D			200,000				1
7.1.7	Wagkamer vir Golf Joggies	6	R/D				200,000			1
7.1.8	Ontbossing van Bloekombos naby Gerrit Du Plessis	8	R/D				200,000			1
7.1.9	Oprigting van nuwe lewensreddingsgebou - Lappiesbaai	1	S/B					400,000	1,500,000	1



		Wyk	Verw		2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	F
7.1.10	Opgradering van Vakansie Winkel staanplekke - MHFT	1	S/B			50,000				1
7.1.11	Opgradering van Sportveld - MHFT	1	S/B	(Bedrag jaar 1 was R0)	285,000		80,000			1
7.1.12	Kennisgewing / Inligtingsbord - MHFT	1	S/B			30,000				1
7.1.13	Opgradering van Sportveld - GM	1	G/M			80,000				1
7.1.14	Opgradering van Jukskeibaan	1	G/M				200,000			1
7.1.15	Opgradeing van sleephellings	1	G/M			150,000				1
7.1.16	Opgradering van Sportveld - SR	4	S/R	(Bedrag jaar 1 was R150 000)	100,000	500,000	500,000	500,000	500,000	1
7.1.17	Opgradeing van sleephellings & jetty's	H/Q	H/Q					500,000		1
7.1.18	Slangrivier - Kleedkamers Saal	4	S/R		250,000					1
7.1.19	Mosgasgebou	2	A/B		350,000					1
	<b>Totaal</b>				<b>1,225,000</b>	<b>1,860,000</b>	<b>2,130,000</b>	<b>1,400,000</b>	<b>2,000,000</b>	
<b>7.2</b>	<b><u>BUITEMUURSE FASILITEITE - SKENKINGS/AD HOC</u></b>									
	<b>Totaal</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>8</b>	<b><u>BEGRAAFPLASE</u></b>									
<b>9.1</b>	<b><u>GEMEENSKAPSENTRUMS - BASIES</u></b>									
	<b>Totaal</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>9.2</b>	<b><u>GEMEENSKAPSENTRUMS - SKENKINGS/AD HOC</u></b>									
	<b>Totaal</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>10</b>	<b><u>PARKE &amp; TUINE</u></b>									
10.1	Ontwikkeling van uitwijk Dam	6,7,8	R/D			150,000				1
10.2	Ontwikkeling van Parke & Rekreasie fasiliteite	H/Q	H/Q		100,000	100,000	100,000	110,000	110,000	1
10.3	Hernuwing Parke & Oopruimtes in woonbuurtes	H/Q	H/Q	(Bedrag jaar 1 was R250 000)	100,000	100,000	100,000	120,000	120,000	1
	<b>Totaal</b>				<b>200,000</b>	<b>350,000</b>	<b>200,000</b>	<b>230,000</b>	<b>230,000</b>	
<b>11</b>	<b><u>PUBLIEKE GERIEWE - BASIES</u></b>									
11.1	Ontwikkeling van Dagkamp & nuwe Ablusieblok	4	W/S		200,000					1





		Wyk	Verw		2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	F
15.4.1	Vullisoorlaaistase & Add Selle Bourommel	4	W/S	(Bedrag jaar 1 was R250 000)	150,000	150,000	250,000	100,000	150,000	1
15.4.2	Vullisoorlaaistase	3	J/F	(Bedrag jaar 1 was R100 000)						1
15.4.3	Opgradeer en omheing van stortingsterrein	1	G/M			100,000	200,000			1
15.4.4	Sentrale Stortingsterrein	H/Q	H/Q				1,000,000	1,000,000		1
	<b>Totaal</b>				<b>150,000</b>	<b>250,000</b>	<b>1,450,000</b>	<b>1,100,000</b>	<b>150,000</b>	
<b>15.5</b>	<b><u>Stortingsterreine - Skenkings/Ad Hoc</u></b>									
	<b>Totaal</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>15.6</b>	<b><u>Werkswinkels</u></b>									
15.6.1	Bou van Stoorfasiliteite - Openbare Werke	2	A/B				250,000			1
15.6.2	Stoor vir Elektriesetoerusting	2	A/B			60,000				1
15.6.3	Nuwe Afdakke werkswinkel - Openbare Werke	2	A/B			60,000				1
	<b>Totaal</b>				<b>0</b>	<b>120,000</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	
<b>15.7</b>	<b><u>Motorregistrasie en Toetsstasie - Basies</u></b>									
15.7.1	Plavei van toetsbaan	H/Q	R/D		80,000	80,000				1
15.7.2	Afdakke en verlening van dakke	H/Q	R/D		90,000	40,000				1
	<b>Totaal</b>				<b>170,000</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>15.8</b>	<b><u>Skut</u></b>									
15.8.1	Bou van hokke (honde, varke & skape)	H/Q	R/D	(Bedrag jaar 1 was R30 000)		20,000	20,000	30,000		1
	<b>Totaal</b>				<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>30,000</b>	<b>0</b>	
<b>16</b>	<b><u>MASJINERIE &amp; TOERUSTING</u></b>									
<b>16.1</b>	<b><u>Grondverskuiwingsmasinerie</u></b>									
16.1.1	Multi-purpuse Loader	4,5	H/B					850,000		1
16.1.2	Multi-purpuse Loader	6,7,8	R/D		770,000					1
16.1.3	Multi-purpuse Loader	1,3	S/B			790,000				1
16.1.4	Backactor - Openbare Werke	1	G/M				350,000			1

		Wyk	Verw		2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	F
<b>16.2</b>	<b><u>Trekkers</u></b>									
16.2.1	Fiat Trekker 780 - Openbare Werke	2	A/B				420,000		475,000	1
16.2.2	Fiat Trekker 780 - Openbare Werke	4,5	H/B		400,000			450,000		1
16.2.3	Fiat Trekker 780 - Openbare Werke	6,7,8	R/D					450,000		1
16.2.4	Fiat Trekker 640 - Parke	3	S/B		300,000		420,000			1
16.2.5	Fiat Trekker 780 - Openbare Werke	4	S/R			400,000			475,000	1
<b>16.3</b>	<b><u>Bote</u></b>									
16.2.1	1 X Boot - Wetstoepassing	H/Q	H/Q				100,000			1
16.2.2	1 X Bootsleepwa - Wetstoepassing	H/Q	H/Q				35,000			1
<b>16.4</b>	<b><u>Grassnyers</u></b>									
16.4.1	Kudu Grassnyer - Parke	2	A/B			50,000			55,000	1
16.4.2	Kudu Grassnyer - Parke	4,5	H/B		50,000		50,000			1
16.4.3	Kudu Grassnyer - Openbare Werke	4	W/S					55,000		1
16.4.4	Kudu Grassnyer - Parke	6,7,8	R/D		50,000		50,000			1
16.4.5	Kudu Grassnyer - Parke	3	S/B			50,000		55,000		1
16.4.6	Kudu Grassnyer - Parke	3	J/F		50,000				55,000	1
16.4.7	Kudu Grassnyer - Openbare Werke	1	G/M			50,000				1
<b>16.5</b>	<b><u>Kompressors</u></b>									
16.5.1	Mobile Kompressor - Openbare Werke	H/Q	H/Q				600,000		650,000	1
<b>16.6</b>	<b><u>Ander</u></b>									
16.6.1	Hoëdrukspuit - Riool	2	A/B		100,000				140,000	1
16.6.2	Meganiese Sif - Riool	2	A/B			210,000				1
16.6.3	1 ton Sleepwa - Openbare Werke / Water	2	A/B		50,000			60,000		1
16.6.4	Sement Menger - Openbare Werke	2	A/B			14,000				1
16.6.5	1 X Vloerpoleerder - Theronville G/saal	2	A/B				30,000			1
16.6.6	Hoëdrukspuit - Riool	4,5	H/B		100,000				140,000	1
16.6.7	Rollertipe Veebesem - Openbare Werke	4,5	H/B		120,000					1
16.6.8	Remtoetser - Toetsstasie	4,5	H/B				300,000			1
16.6.9	Wielbalanseerder - Toetsstasie	4,5	H/B				75,000			1
16.6.10	Play Detector - Toetsstasie	4,5	H/B		140,000					1



		Wyk	Verw		2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	F
17.3.1	LAW - Riool / Openbare Werke	2	A/B			200,000	220,000	260,000		1
17.3.2	LAW - Supt O/W	2	A/B			200,000				1
17.3.3	LAW's - Parke / Openbare Werke	5	H/B			200,000		220,000	220,000	1
17.3.4	LAW - Supt O/W	5	H/B		200,000					1
17.3.5	1 X 5m3 Tipper - Openbare Werke	4,5	H/B				650,000			1
17.3.6	LAW - Openbare Werke	4	W/S		200,000					1
17.3.7	1 X 5m3 Tipper - Openbare Werke	6,7,8	R/D		600,000			700,000		1
17.3.8	LAW - Elektries / Gemeenskap	6,7,8	R/D		200,000		200,000			1
17.3.9	Terreinkompakteerder - Sanitasie	7,8	R/D			1,000,000			1,600,000	1
17.3.10	LAW - Water / Riool / Openbare Werke	6,7,8	R/D			200,000	220,000	220,000		1
17.3.11	1 X 5m3 Tipper - Openbare Werke	1,3	S/B			650,000		700,000		1
<b>17</b>	<b>MOTOR VOERTUIG</b>									
<b>17.3</b>	<b>Trokke/LAV'S</b>									
17.3.12	Suigtenk - Riool	3	S/B				600,000			1
17.3.13	LAW - (OW - Parke) / Water / Kampe	1,3	S/B	(Bedrag jaar 1 was R400 000)	200,000		220,000	260,000		1
17.3.14	Cherry Picker - Elektries	1,3	S/B					900,000		1
17.3.15	LAW - Kamp	3	J/F				220,000			1
17.3.16	Suigtenk - Riool	1	G/M				700,000			1
17.3.17	LAW - Openbare Werke	1	G/M			200,000				1
17.3.18	1 X 6m3 Tipper - Openbare Werke	1	G/M				350,000			1
17.3	1 x LAW (4X4) - Skut	H/Q	H/Q	(Bedrag jaar 1 was R0)	322,000					1
17.3.19	LAW - Gemeenskapsveiligheid	H/Q	H/Q			200,000			235,000	1
17.3.20	LAW met Canopy - Wetstoepassing	H/Q	H/Q				200,000			1
17.3.21	1 X LAW - Landelike CDW	H/Q	H/Q			200,000			235,000	1
17.3.22	Vulliskompakteerder	H/Q	H/Q	(Bedrag jaar 1 was R1 500 000)		1,500,000		1,650,000	1,750,000	1
	<b>Totaal</b>				<b>1,722,000</b>	<b>4,550,000</b>	<b>3,780,000</b>	<b>5,125,000</b>	<b>4,255,000</b>	
<b>18</b>	<b>KANTOOR TOERUSTING</b>									
<b>18.1</b>	<b>Rekenaars - Basies</b>									
18.1.1	Koordlosetoerusting	H/Q	R/D	(Bedrag jaar 1 was R120 000)	60,000					1
18.1.2	Nuwe Collab server	H/Q	R/D		100,000					1

		Wyk	Verw		2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	F
18.1.3	Netwerk Monitoringstoerusting	H/Q	R/D	(Bedrag jaar 1 was R150 000)	50,000					1
18.1.4	Rekening Drukkers & Drukkers	H/Q	R/D		50,000	25,000				1
	<b>Totaal</b>				<b>260,000</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>18.1</b>	<b><u>Rekenaars - Skenkings/Ad Hoc</u></b>									
	<b>Totaal</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>18.2</b>	<b><u>Kantoormasjinerie</u></b>									
18.2.1	1 X Bate Scanner	H/Q	H/Q				30,000			1
18.2.2	2 X Handmeterlees Instrument & Cradle	H/Q	H/Q		63,000	65,000				1
18.2.3	Mikrofoonstelsel vir Raadsaal	H/Q	H/Q		15,000					1
18.2.4	Noteteller - Ink - HFD	H/Q	R/D		18,000					1
	<b>Totaal</b>				<b>96,000</b>	<b>65,000</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	
<b>19</b>	<b><u>Historiese Bates</u></b>									
19.1	Standbeeld	H/Q	H/Q				100,000			1
	<b>Totaal</b>				<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	

**GROOT TOTAAL**

<b>55,965,250</b>	<b>70,659,638</b>	<b>83,659,000</b>	<b>72,465,007</b>	<b>51,925,000</b>
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	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
1 - C.R.R.	21,192,250	24,758,638	26,650,000	30,480,000	29,125,000
2 - EKSTERNE LENINGS	22,500,000	27,850,000	36,680,000	37,310,000	22,800,000
C. R. R. - INVENTARIS (BYLAE "C")	924,620	863,450	735,050		
<b><u>EIE KAPITAAL</u></b>	<b>44,616,870</b>	<b>53,472,088</b>	<b>64,065,050</b>	<b>67,790,000</b>	<b>51,925,000</b>
EDM	3,000,000	0	0	0	0
MIG	9,273,000	10,551,000	12,829,000	4,675,007	0
DME	0	0	0	0	0
NEP	0	0	0	0	0
ESKOM	0	0	0	0	0
SPOOR	0	0	0	0	0
VERV	0	0	0	0	0
LOTTO	0	0	0	0	0
BEH	0	0	0	0	0
PAWC	0	0	0	0	0
RAMP	0	0	0	0	0
PUB	0	7,500,000	7,500,000	0	0
FINM	0	0	0	0	0
<b><u>TOTAAL</u></b>	<b>56,889,870</b>	<b>71,523,088</b>	<b>84,394,050</b>	<b>72,465,007</b>	<b>51,925,000</b>

<b>WYKE</b>		<b>2010/2011</b>	<b>2011/2012</b>	<b>2012/2013</b>	<b>2013/2014</b>	<b>2014/2015</b>
Wyk 1		8,796,000	22,381,471	35,602,600	21,635,007	5,400,000
Wyk 2		9,273,500	6,509,000	9,126,400	6,625,000	7,100,000
Wyk 3		2,036,000	6,830,100	6,210,000	2,905,000	1,930,000
Wyk 4		7,782,500	7,579,900	4,767,000	8,815,000	9,620,000
Wyk 5		1,730,000	930,860	1,350,000	1,830,000	1,440,000
Wyk 6		1,093,250	2,300,000	1,200,000	4,120,000	120,000
Wyk 7		650,000	900,000	600,000	750,000	250,000
Wyk 8		5,195,000	5,419,307	1,630,000	1,690,000	1,790,000
Wyk 7,8		0	1,000,000	0	0	1,600,000
Wyk 6,7,8		7,070,000	5,922,000	11,900,000	8,070,000	7,890,000
Wyk 4,5		3,425,000	2,630,000	3,925,000	4,720,000	5,390,000
Wyk 1,3		2,300,000	3,530,000	2,420,000	6,680,000	5,030,000
H/Q		6,614,000	4,705,000	4,928,000	4,475,000	4,195,000
Wyk 6,8		0	22,000	0	150,000	170,000
Inventaris		924,620	863,450	735,050	0	0
		<b>56,889,870</b>	<b>71,523,088</b>	<b>84,394,050</b>	<b>72,465,007</b>	<b>51,925,000</b>

# Konsep Kapitaalebegroting: Veranderings na 30 Maart 2010

Item	Item	Kommentaar
1	<b>ITEM 1.1:</b> ONTWIKKELING VAN MOSSGASERWE – ALBERTINIA – R1 400 000	Die projek is vanaf die begroting afgehaal. Fondse benodig vir ontwikkeling regverdig nie die behoefte vir die erwe nie, aangesien die erwe in die middel inkomste vlak is en daar nie genoegsame kopers is vir die 60 erwe nie. Indien die fondse gespandeer word sal dit oor 'n langtermyn verhaal word en is dit dus tans lolend nie. Indien nodig sal die projek weer vorentoe op begroting geplaas word.
2	<b>ITEM 1.2 (NOU 1.1):</b> DIENS VAN NYWERHEIDSERWE – HEIDELBERG – R200 000	Projek is vir een jaar uitgeskuif ten einde besparing te bewerkstellig en gereedheid vir projek beter by uitskuiwing sal pas.
3	<b>ITEM 2.1.5:</b> RIOOLSUIWERINGSWERKE FASE 2 (KWEZI V3) – STILBAAI – R2 000 000	Projek uitgeskuif vir een jaar ten einde besparing te bring op Begroting. Projek nodig maar kan onder omstandighede vir een jaar uitskui.
4	<b>ITEM 2.2.3:</b> RIOOLVOORSIENING BEHUISING – SLANGRIVIER – R248 350	Raad se gedeelte van befonsing van MIG-projek. MIG gedeelte vir die projek is R2 500 000 (Item 2.5.5). Raad se gedeelte van kontra-befondsing moet 20% wees. Begroting is aangepas na R625 000.
5	<b>ITEM 2.5.2:</b> OPGRADERING VAN RIOOLPOMPSTASIES – STILBAAI – R604 693 – MIG	Totale projek verskuif na 2011/2012. Fondse uit MIG benodig vir ander dringende projekte. Projekte sou oor twee jaar gedoen wees, maar sal nou in een jaar gedoen word. Voltooiing sou wees in 2011/2012.
6	<b>ITEM 3.2.7:</b> STYGLYN NA PLATBOS – STILBAAI – R2 500 000	Item vanaf begroting afgehaal. Projek sal nou in totaliteit befonds word uit Publieke bydraes (Item 3.5.3)
7	<b>ITEM 3.4.1:</b> NUWE RESEVOIR – RIVERSDAL – R543 250	MIG gedeelte van projek is R2 173 000 (Item 3.7.2). Raad se gedeelte van kontra-befondsing (20%) is dus R543 250. Bedrag nou op begroting geplaas.
8	<b>ITEM 3.5.1:</b> OPGRADERING VAN WATERNETWERK – GARCIA – R3 800 000 – MIG	Projek uitgeskuif na jaar 4 as R4 000 000. Projek Opgradering van stormwater te Theronville (Item 5.6.1) meer noodsaak as die projek.
9	<b>ITEM 3.7.2:</b> NUWE RESEVOIR – RIVERSDAL – R1 868 307 – MIG	Projek se begroting vir 2010/2011 verhoog na R2 173 000 oor eenkomste behoefte vir die jaar en 2011/2012 verlaag na R2 327 007. Die aanpassing is gedoen om aan te pas by beplanning vir projekte.
10	<b>ITEM 4.1.5:</b> INSTALLEER 66/11 KV – HOOFSTASIE – STILBAAI – R2 000 000	Projek se begroting vir 2010/2011 aangepas na R6 000 000. Die fondse word sodanig benodig om die projek by Eskom te registreer en 'n lisensie daarvoor uit te reik. Die oprigting kan dan hierna begin volg in daaropvolgende jare.
11	<b>ITEM 4.3.1:</b> VERVANG PLESSEY METERS – ALBERTINIA – R200 000	Die projek sal in die finansiële jaar voltooi word en is die item totaal van begroting afgehaal.
12	<b>ITEM 5.1.5:</b> HERBOU VAN BESTAANDE STRATE – HESSEQUA – R5 600 000	Die projek vir 2010/2011 is verminder vanaf R5 600 000 na R4 000 000. Die vermindering is gedoen ten einde die begroting te besnoei. Die begrotings vir 2011/2012 tot 2014/2015 is ook aangepas om

		begroting bekostigbaar te maak.
13	<b>ITEM 5.1.6:</b> HERSEEL VAN STRATE – HESSEQUA – R8 400 000	Die projek vir 2010/2011 is verminder vanaf R8 400 000 na R6 000 000. Die vermindering is gedoen ten einde die begroting te besnoei. Die begrotings vir 2011/2012 tot 2014/2015 is ook aangepas om begroting bekostigbaar te maak.
14	<b>ITEM 5.4.2:</b> SPREILIGTE BY SPROTGRONDE EN OPENBARE RUIMTES – HEIDELBERG – R100 000	Die projek se finansiering is op begroting verander vanaf kapitaalvervangingsreserwe na MIG
15	<b>ITEM 5.4.3:</b> STRAATLIGTE – HESSEQUA – R200 000	Die projek se finansiering is op begroting verander vanaf kapitaalvervangingsreserwe na MIG.
16	<b>ITEM 5.5.5:</b> STORMWATER – RIVERSDAL – R1 150 000	Die projek vir 2010/2011 is verminder vanaf R1 150 000 na R650 000. Die vermindering is gedoen ten einde die begroting te besnoei.
17	<b>ITEM 5.6.1:</b> OPGRADERING VAN STORMWATER IN THERONSVILLE – R3 800 000 – MIG	Die projek is op die 2010/2011 begroting ingebring in plek van Waternetwerk – Garcia. Die projek is dringender en word uit MIG befonds.
18	<b>ITEM 6.1:</b> OPGRADERING DE MIST SWEMBAD & ONTSPANNINGSTERREIN – RIVERSDAL – R250 000	Die projek is in 2010/2011 verminder na R50 000 en versprei oor latere jare ten einde besparing teweeg te bring.
19	<b>ITEM 7.1.1:</b> OPGRADERING VAN SPORTVELD – ALBERTINIA – R150 000	Projek is verminder na R100 000 en sal beplanning aangepas word na die bedrag.
20	<b>ITEM 7.1.1:</b> OMHEINING VAN WERNER FRENSEH NATUURRESERVAAT – R150 000	Projek is verminder na R100 000 in 2010/2011 en sal beplanning aangepas word.
21	<b>ITEM 7.1.16:</b> OPGRADERING VAN SPORTVELD – SLANGRIVIER – R150 000	Projek is verminder na R100 000 in 2010/2011 en sal beplanning aangepas word.
22	<b>ITEM 10.3:</b> HERNUWING PARKE & OOPRUIMTES IN WOONBUURTES – HESSEQUA – R250 000	Begroting verminder na R100 000 per jaar ten einde te besnoei en projek meer bekostigbaar te maak.
23	<b>ITEM 12.1.3:</b> OMHEINING VAN SKUT – RIVERSDAL – R35 000	Projek is vir een jaar uitgeskuif ten einde begroting te besnoei.
24	<b>ITEMS 15.1.1.1, 15.1.4.3, 15.1.5.2 EN 15.1.6.2:</b> KAMPE – SOLAR PANELS – TAKKIESKLOOF (R100 000), JONGENSFONTEIN (R80 000), ELLENSRUST (R60 000) EN PREEKSTOEL (R100 000)	Solar Panel projekte is vir een jaar uitgeskuif ten einde begroting te besnoei.
25	<b>ITEM 15.1.4.1:</b> OPGRADERING VAN JONGENSFONTEINKAMP – R200 000	Begroting vir 2010/2011 verminder na R150 000 en word beplanning aangepas.
26	<b>ITEM 15.1.6.3:</b> OPGRADERING VAN PREEKSTOELKAMP – R300 000	Begroting vir 2010/2011 verminder na R200 000 en word beplanning aangepas.
27	<b>ITEM 15.4.1:</b> VULLISOORLAAISTASIE & ADDISIONELE SELLE – WITSAND – R250 000	Aangesien projek verdeel kan word is 2010/2011 begroting verminder na R150 000 en sal die projek net verder verleng word.
28	<b>ITEM 15.4.2:</b> VULLISOORLAAISTASIE –	Projek is van begroting verwyder en sal addisionele

	JONGENSFONTEIN – R100 000	metode ingestel word om vullis te hanteer
29	<b>ITEM 15.8.1:</b> BOU VAN HOKKE	Bou van hokke is vir een jaar uitgeskuif ten einde begroting te besnoei.
30	<b>ITEM 17.3.22:</b> VULLISKOMPAKTEERDER – HESSEQUA – R1 500 000	Projek is vir een jaar uitgestel ten einde begroting te besnoei.
31	<b>ITEM 18.1.1:</b> KOORDLOSE TOERUSTING – RIVERSDAL – R120 000	Begroting vir 2010/2011 is verminder na R60 000 en sal projek diensooreenkomstig aangepas word.
32	<b>ITEM 18.1.3:</b> NETWERK MONITERINGSTOERUSTING – RIVERSDAL – R150 000	Begroting vir 2010/2011 is verminder na R50 000 en sal projek diensooreenkomstig aangepas word.
33	<b>ITEM 17.3.13:</b> LAW – OPENBARE WERKE – STILBAAI – R200 000	Die voertuig is vanaf die begroting afgehaal. Die voertuig by die skut/verkeer wat nie voldoen aan die vereistes van die skut nie sal aan Openbare werke Stilbaai oorgedra word sodra nuwe voertuig ontvang word.
34	<b>ITEM 17.3.19:</b> LAW (4X4) SKUT – RIVERSDAL – R322 000	Die voertuig word op die begroting geplaas aangesien die bestaande voertuig nie voldoen aan die vereistes vir die skut nie. Bestaande voertuig word oorgeplaas sodra nuwe voertuig ontvang is.
35	<b>ITEM 2.2.1 EN 3.2.3:</b> VOORSIENING VAN WATER- EN RIOOLDIENSTE – ERWE 2270 TOT 2272 – ALBERTINIA – R220 000	Voorsiening vir dienste op begroting geplaas aangesien erwe reeds verkoop is en dit deel van voorwaardes is.
36	<b>ITEM 2.4.2:</b> BIOFILTER VIR RIOOLWERKE – STILBAAI – R500 000	Die projek word oogerol vanaf 2009/2010 aangesien filter bestel is vanaf Amerika en produksie daar agter geraak het. Projek word uit MIG gefinansier.

**ANNEXURE B****OPSOMMING**

Aantal	Beskrywing	Salaris	Bonus	Behuis	Vervoer	Pensioen	Medies	Toeaes, Telf, Wvf, Groeps, Beding, Sdl & Ongevalle Vers	Oortyd Bystand Tyd Lone	Totaal
1	Burgemeester	366,318	0	0	129,921	54,948	0	28,505	0	579,692
1	Onderburgemeester	276,468	0	0	103,936	41,470	17,280	26,270	0	465,424
1	Speaker	276,468	0	0	103,936	41,470	17,280	26,200	0	465,354
2	Voltydse Raadslede	516,162	0	0	194,880	77,424	34,560	51,578	0	874,604
10	Raadslede	1,105,740	0	0	389,760	109,502	34,560	148,660	0	1,788,222
	Wykskom Beampes (X8)	280,000	0	0	0	0	0	0	0	280,000
		<b>2,821,156</b>	<b>0</b>	<b>0</b>	<b>922,433</b>	<b>324,814</b>	<b>103,680</b>	<b>281,213</b>	<b>0</b>	<b>4,453,296</b>
1	Munisipale Bestuurder	572,919	183,681	12,000	187,568	103,125	27,755	29,649	0	1,116,697
7	Bestuurders / Hoofde	3,064,554	464,222	41,496	765,415	551,619	175,466	433,691	0	5,496,463
458	Bestaande Poste	39,868,207	3,409,870	256,234	1,396,197	7,532,682	2,355,029	2,561,937	4,510,626	61,890,782
48	Vakante Poste	2,408,923	205,229	0	158,814	433,253	132,020	92,367	0	3,430,606
50	Nuwe Poste	2,241,605	176,702	0	0	385,256	188,830	72,724	26,659	3,091,776
20	Kontrak Poste	744,848	12,890	0	0	0	0	22,923	0	780,661
	Voortgesette lede	22,191	0	0	0	0	1,370,368	0	0	1,392,559
599		<b>48,923,247</b>	<b>4,452,594</b>	<b>309,730</b>	<b>2,507,994</b>	<b>9,005,935</b>	<b>4,249,468</b>	<b>3,213,291</b>	<b>4,537,285</b>	<b>77,199,544</b>
		<b>51,744,403</b>	<b>4,452,594</b>	<b>309,730</b>	<b>3,430,427</b>	<b>9,330,749</b>	<b>4,353,148</b>	<b>3,494,504</b>	<b>4,537,285</b>	<b>81,652,840</b>

## UITEENSETTING VAN SALARISBEGROTING VIR 2010/2011

Aantal	Beskrywing	Salaris	Bonus	Behuis	Vervoer	Pensioen	Medies	Toeae, Telf, Wvf, Groeps, Beding, Sdl & Ongevalle Vers	Oortyd Bystand Tyd Lone	Totaal
1	Burgemeester	366,318	0	0	129,921	54,948	0	28,505	0	579,692
1	Onderburgemeester	276,468	0	0	103,936	41,470	17,280	26,270	0	465,424
1	Speaker	276,468	0	0	103,936	41,470	17,280	26,200	0	465,354
2	Voltydse Raadslede	516,162	0	0	194,880	77,424	34,560	51,578	0	874,604
10	Raadslede Wykskom	1,105,740	0	0	389,760	109,502	34,560	148,660	0	1,788,222
0	Beampies (X8)	280,000	0	0	0	0	0	0	0	280,000
		2,821,156	0	0	922,433	324,814	103,680	281,213	0	4,453,296
2	Bestaande Poste	238,776	19,898	0	0	47,146	22,265	51,456	150,000	529,541
3	Kontrak Poste	254,674	12,890	0	0	0	0	7,797	0	275,361
	Voortgesette Lede	22,191	0	0	0	0	1,370,368	0	0	1,392,559
		515,641	32,788	0	0	47,146	1,392,633	59,253	150,000	2,197,461
1	Bestuurder Regsdiensle	367,067	56,171	5,928	84,290	66,072	26,347	123,072	0	728,947
1	Bestaande Pos	224,244	18,687	0	0	40,364	16,179	6,231	0	305,705
1	Nuwe Pos	56,364	4,697	0	0	10,146	8,089	1,813	0	81,109
		647,675	79,555	5,928	84,290	116,582	50,615	131,116	0	1,115,761
1	Munisipale Bestuurder	572,919	183,681	12,000	187,568	103,125	27,755	29,649	0	1,116,697
2	Bestaande Poste	371,916	30,993	5,928	0	66,945	17,002	32,908	0	525,692
		944,835	214,674	17,928	187,568	170,070	44,757	62,557	0	1,642,389

Aantal	Beskrywing	Salaris	Bonus	Behuis	Vervoer	Pensioen	Medies	Toeas, Telf, Wvf, Groeps, Beding, Sdl & Ongevalle Vers	Oortyd Bystand Tyd Lone	Totaal
1	Hoof Finansies	466,084	70,376	5,928	108,000	83,895	27,042	34,059	0	795,384
32	Bestaande Poste	4,350,504	362,542	59,772	235,620	804,200	409,724	217,580	77,358	6,517,300
4	Vakante Poste	797,124	66,427	0	105,876	143,483	61,404	37,275	0	1,211,589
6	Nuwe poste	568,377	47,364	0	0	102,309	82,605	22,518	0	823,173
		6,182,089	546,709	65,700	449,496	1,133,887	580,775	311,432	77,358	9,347,446
1	Interne Ouditeur	258,528	21,544	5,928	117,810	46,535	23,383	18,650	0	492,378
1	Asst Interne Ouditeur	181,140	15,095	0	0	32,605	23,383	5,330	0	257,553
		439,668	36,639	5,928	117,810	79,140	46,766	23,980	0	749,931
1	Hoof Menslike Hulpbronne	199,164	16,597	0	115,000	35,850	23,267	15,266	0	405,144
2	Bestaande Poste	339,792	28,316	0	0	61,163	23,267	47,827	0	500,365
1	Nuwe Pos	56,364	4,697	0	0	10,146	11,634	1,813	0	84,654
		595,320	49,610	0	115,000	107,159	58,168	64,906	0	990,163
1	Bestuurder ICT	367,067	56,171	5,928	88,000	66,072	27,042	17,158	0	627,438
1	Bestaande Poste	157,116	13,093	0	0	28,281	12,536	4,828	0	215,854
1	Nuwe Pos	50,064	4,172	0	0	9,012	9,787	1,611	0	74,646
		574,247	73,436	5,928	88,000	103,365	49,365	23,597	0	917,938



Aantal	Beskrywing	Salaris	Bonus	Behuis	Vervoer	Pensioen	Medies	Toeas, Telf, Wvf, Groeps, Beding, Sdl & Ongevalle Vers	Oortyd Bystand Tyd Lone	Totaal
1	Hoof Admin Dienste(Vakant)	163,755	25,736	0	52,938	29,476	10,424	9,373	0	291,702
28	Bestaande Poste	2,753,795	223,646	13,968	414,528	511,224	204,076	182,691	149,852	4,453,780
1	Vakante Poste	44,466	3,706	0	0	9,240	0	2,235	0	59,647
1	Nuwe Poste	56,364	4,697	0	0	10,146	0	1,813	0	73,020
		3,018,380	257,785	13,968	467,466	560,086	214,500	196,112	149,852	4,878,149
1	Hoof Behuising en Gesondheid	466,084	70,376	5,928	116,281	83,895	24,774	28,206	0	795,544
33	Bestaande Poste	3,405,195	283,747	17,784	130,878	620,558	279,075	317,232	140,973	5,195,442
16	Kontrak Poste	472,174	0	0	0	0	0	14,554	0	486,728
2	Vakante Poste	67,932	5,661	0	0	13,250	0	2,201	0	89,044
11	Nuwe Poste	372,570	16,048	0	0	34,662	12,954	6,228	0	442,462
		4,783,955	375,832	23,712	247,159	752,365	316,803	368,421	140,973	7,009,220
1	Snr Verkeersbeampte	235,128	67,260	5,928	127,560	42,323	34,210	19,172	0	531,581
24	Bestaande Poste	2,473,764	206,147	5,928	57,017	465,473	160,565	109,075	323,885	3,801,854
6	Vakante Poste	234,552	19,546	0	0	48,619	20,548	7,580	26,659	357,504
2	Nuwe Poste	158,160	13,180	0	0	28,469	8,087	5,110	0	213,006
		3,101,604	306,133	11,856	184,577	584,884	223,410	140,937	350,544	4,903,945
1	Hoof Strate Parke Stormwater	466,084	70,376	5,928	129,153	83,895	19,872	47,191	0	822,499
171	Bestaande Poste	11,520,696	960,060	47,948	0	2,223,765	453,540	574,459	1,472,153	17,252,621
16	Vakante Poste	432,858	36,072	0	0	82,479	14,462	13,764	0	579,635
13	Nuwe Poste	381,984	31,832	0	0	72,341	5,333	12,425	0	503,915

		12,801,622	1,098,340	53,876	129,153	2,462,480	493,207	647,839	1,472,153	19,158,670
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Aantal	Beskrywing	Salaris	Bonus	Behuis	Vervoer	Pensioen	Medies	Toeas, Telf, Wvf, Groeps, Beding, Sdl & Ongevalle Vers	Oortyd Bystand Tyd Lone	Totaal
1	Hoof Water Riool Sanitasie Elek	466,084	70,376	5,928	106,845	83,895	34,210	163,449	0	930,787
150	Bestaande Poste	12,146,525	1,057,918	87,122	88,950	2,316,730	525,452	888,707	2,089,029	19,200,433
17	Vakante Poste	593,314	41,837	0	0	91,137	16,355	17,537	0	760,180
14	Nuwe Poste	541,358	50,015	0	0	108,025	50,341	19,393	0	769,132
		13,747,281	1,220,146	93,050	195,795	2,599,787	626,358	1,089,086	2,089,029	21,660,532
1	Bestuurder Stadsbeplanning	466,084	70,376	5,928	132,846	83,895	16,179	20,556	0	795,864
8	Bestaande Poste	1,011,924	84,320	5,928	108,834	189,520	127,105	70,532	107,376	1,705,539
1	Vakante Poste	74,922	6,244	0	0	15,569	8,827	2,402	0	107,964
1	Kontrak	18,000	0	0	0	0	0	572	0	18,572
		1,570,930	160,940	11,856	241,680	288,984	152,111	94,062	107,376	2,627,939
599		51,744,403	4,452,587	309,730	3,430,427	9,330,749	4,353,148	3,494,511	4,537,285	81,652,840



<u>DORP</u>	<u>VAKANT</u>	<u>DEPT</u>	<u>DEPARTEMENT</u>	<u>AANTAL</u>	<u>BESKRYWING</u>	<u>POS</u>	<u>SALARIS</u>	<u>TOTALE</u>	<u>BEGROOT</u>
-	-	<u>NO</u>	-	<u>POSTE</u>	-	<u>VLAK</u>	<u>SKAAL</u>	<u>KOSTE V</u>	<u>2010/2011</u>
-	-	-	-	-	-	-	-	<u>RAAD</u>	-
RIVERSDAL	VAC028	203010	LOCAL ECON DEVELOPMENT	18	LED LEARNERSHIP	T3	27,672	35,860	35,860
RIVERSDAL	VAC030	305012	COMM HALL MULTI PURPOSE	19	SEKURITEITSWAG	T5	31,152	40,367	40,367
ALBERTINIA	VAC032	307005	CEMETRY ALBERTINIA	20	ALG WERKER	T3	27,672	35,860	35,860
ALBERTINIA	VAC033	307005	CEMETRY ALBERTINIA	21	ALG WERKER	T3	27,672	35,860	35,860
RIVERSDAL	VAC046	401010	MUN VERKEERS BEAMPTES	22	5 X RESERVISTE		36,000	36,000	36,000
RIVERSDAL	VAC050	408002	POUND RIVERSDAL	23	SKUTMEESTER	T8	100,128	137,805	137,805
RIVERSDAL	VAC051	408002	POUND RIVERSDAL	24	ALG WERKER	T4	58,032	75,201	75,201
ALBERTINIA	VAC053	451005	PARKE ALBERTINIA	25	ALG WERKER(RANDSNY)	T4	29,016	37,601	37,601
ALBERTINIA	VAC054	451005	PARKE ALBERTINIA	26	ALG WERKER(RANDSNY)	T4	29,016	37,601	37,601
ALBERTINIA	VAC057	453005	SPORTCLUBS ALBERTINIA	27	ALG WERKER	T4	29,016	42,934	42,934
STILBAAI	VAC064	551003	SEWERAGE STILBAAI	28	SKOFMAN	T6	36,780	47,656	47,656
HEIDELBERG	VAC066	551004	SEWERAGE HEIDELBERG	29	SKOFMAN	T6	36,780	47,656	47,656
HEIDELBERG	VAC067	551004	SEWERAGE HEIDELBERG	30	ALG WERKER	T3	27,672	35,860	35,860
ALBERTINIA	VAC068	551005	SEWERAGE ALBERTINIA	31	SKOFMAN	T6	36,780	47,656	47,656
ALBERTINIA	VAC071	601005	PUBLIC WORKS ALBERTINIA	32	ALG WERKER	T3	27,672	35,860	35,860
ALBERTINIA	VAC073	601005	PUBLIC WORKS ALBERTINIA	33	ALG WERKER	T3	27,672	35,860	35,860
RIVERSDAL	VAC076	651002	WATER RIVERSDAL	34	OPERATEUR	T6	36,780	47,656	47,656
RIVERSDAL	VAC077	651002	WATER RIVERSDAL	35	ALG WERKER	T3	27,672	35,860	35,860
STILBAAI	VAC078	651003	WATER STILBAAI	36	SKOFMAN	T6	36,780	47,656	47,656
ALBERTINIA	VAC080	651005	WATER ALBERTINIA	37	SKOFMAN	T6	36,780	47,656	47,656
RIVERSDAL	VAC083	701002	ELEC RIVERSDAL	38	SNR WERKTUIGKUNDIGE	T11	74,922	108,721	108,721
RIVERSDAL	VAC084	701002	ELEC RIVERSDAL	39	ALG WERKER	T3	27,672	35,860	35,860
STILBAAI	VAC085	701003	ELEC STILBAAI	40	ELEKTRISIEN	T10	63,462	93,899	93,899
STILBAAI	VAC086	701003	ELEC STILBAAI	41	METERLESER	T5	31,152	43,996	43,996
HEIDELBERG	VAC087	701004	ELEC HEIDELBERG	42	ELEKTRISIEN	T10	63,462	93,899	93,899
ALBERTINIA	VAC089	701005	ELEC ALBERTINIA	43	ELEKTRISIEN	T10	63,462	93,899	93,899

<u>DORP</u>	<u>VAKANT</u>	<u>DEPT</u>	<u>DEPARTEMENT</u>	<u>AANTAL</u>	<u>BESKRYWING</u>	<u>POS</u>	<u>SALARIS</u>	<u>TOTALE</u>	<u>BEGROOT</u>
-	-	<u>NO</u>	-	<u>POSTE</u>	-	<u>VLAK</u>	<u>SKAAL</u>	<u>KOSTE V</u>	<u>2010/2011</u>
								<u>RAAD</u>	
RIVERSDAL	VAC091	751010	TOERISME	44	ADMINISTRATIEWE BEAMPTE	T5	31,152	43,996	43,996
RIVERSDAL	VAC092	751010	TOERISME	45	INTERN LEANERSHIP	KONTR	30,000	30,000	30,000
RIVERSDAL	VAC093	751010	TOERISME	46	INTERN LEANERSHIP	KONTR	30,000	30,000	30,000
RIVERSDAL	VAC094	751010	TOERISME	47	INTERN LEANERSHIP	KONTR	30,000	30,000	30,000
RIVERSDAL	VAC095	751010	TOERISME	48	INTERN LEANERSHIP	KONTR	30,000	30,000	30,000
RIVERSDAL	VAC096	751010	TOERISME	49	INTERN LEANERSHIP	KONTR	30,000	30,000	30,000
RIVERSDAL	VAC097	751010	TOERISME	50	INTERN LEANERSHIP	KONTR	30,000	30,000	30,000
							2,561,059	3,371,776	<b>3,371,776</b>

**VAKANTE POSTE M.B.T BEDANKINGS,AFTREDE,MEDIESE ONGESKIKTHEID,BEDANKINGS**

**SALGA AANPASSING**

13 MEI 2010

**2010/2011**

<u>DORP</u>	<u>AANTAL</u>	<u>DEPT</u>		<u>VAKANT</u>	<u>POS</u>	<u>SALARIS</u>	<u>TOTALE</u>	<u>MNDE</u>	<u>BESKRYWING</u>
	<u>POSTE</u>				<u>VLAK</u>	<u>SKAAL</u>	<u>KOSTE</u>	<u>BEGROOT</u>	
							<u>RAAD</u>		
RIVERSDAL		151002	FINANSIES RIVERSDAL	VAKANT	T12	0	0		REKENMEESTER BEGROTINGS(0144 M HUME)
RIVERSDAL		151002	FINANSIES RIVERSDAL	VAKANT	T12	0	0		REKENMEESTER: BATES
RIVERSDAL	1	151002	FINANSIES RIVERSDAL	VAKANT	T14	252468	470,510	X12	HOOF INKOMSTE (L SAAYMAN 0192)
RIVERSDAL	2	151002	FINANSIES RIVERSDAL	VAKANT	T12	199164	288,020	X12	REKENMEESTER(HOOFKLERK)(0169 C OOSTHUIZEN)
RIVERSDAL	3	151002	FINANSIES RIVERSDAL	VAKANT	T12	199164	260,724	X12	REKENMEESTER(HOOFKLERK)(0166 M E STEYN)
ALBERTINIA	4	151005	FINANSIES ALBERTINIA	VAKANT	T10	146328	192,333	X12	KASSIER/KLERK(G03 A VAN DER MERWE)
RIVERSDAL	5	158502	KORPORATIEF RIVERSDAL	VAKANT	T7	44466	59,646	X6	ARGIEFBEAMPTE/TIKSTER(0545 E JAFTA)

<u>DORP</u>	<u>AANTAL</u>	<u>DEPT</u>		<u>VAKANT</u>	<u>POS</u>	<u>SALARIS</u>	<u>TOTALE</u>	<u>MNDE</u>	<u>BESKRYWING</u>
	<u>POSTE</u>				<u>VLAK</u>	<u>SKAAL</u>	<u>KOSTE</u>	<u>BEGROOT</u>	
							<u>RAAD</u>		
RIVERSDAL	6	158502	KORPORATIEF RIVERSDAL	VAKANT	T18	163755	291,702	X6	HOOF ADMIN DIENSTE (H018 I C ADAMS)
RIVERSDAL	7	201010	TOWN PLANNING	VAKANT	T11	74922	107,963	X6	AST STADSBEPLANNER (0146 A STANDER)
ALBERTINIA	8	301005	BIBLIOTEEK ALBERTINIA	VAKANT	T3	31152	40,367	X6	SKOONMAKER (A043 S M NOMDO)
SLANGRIVIER	9	301007	BIBLIOTEEK SLANGRIVIER	VAKANT	T6	36780	48,678	X6	BIB ASST/KASSIER (SL011 M B FEBRUARIE)
RIVERSDAL	10	401002	TRAFFIC RIVERSDAL	VAKANT	T8	50064	71,484	X6	ONDERSOEKER V VOERTUIG (0222 H A DU PLESSIS)
RIVERSDAL	11	401002	TRAFFIC RIVERSDAL	VAKANT	T3	27672	35,860	X6	ALG WERKER (VERF)
RIVERSDAL	12	401002	TRAFFIC RIVERSDAL	VAKANT	T3	27672	35,860	X6	ALG WERKER (VERF)
RIVERSDAL	13	401002	TRAFFIC RIVERSDAL	VAKANT	T4	29016	42,608	X6	PUT ASSISTANT
RIVERSDAL	14	401010	MUN VERKEERS BEAMPTES	VAKANT	T8	50064	71,822	X6	MUN WETST/BEAMPTTE (P12 C BUSCH)
RIVERSDAL	15	401010	MUN VERKEERS BEAMPTES	VAKANT	T8	50064	73,214	X6	MUN WETST/BEAMPTTE (P15 E C PETERSEN)
RIVERSDAL	16	451002	PARKE RIVERSDAL	VAKANT	T3	27672	35,860	X6	ALG WERKER
RIVERSDAL	17	451002	PARKE RIVERSDAL	VAKANT	T3	27672	35,860	X6	ALG WERKER
STILBAAI	18	451003	PARKE STILBAAI	VAKANT	T7	44466	66,056	X6	TOESIGHOUER PARKE & SPORTVELDE
STILBAAI	19	451003	PARKE STILBAAI	VAKANT	T5	31152	40,367	X6	NUTSMAN (ST102 H G MICHEALS)
ALBERTINIA	20	451005	PARKE ALBERTINIA	VAKANT	T3	27672	36,630	X6	ALG WERKER A045 P PAULSEN)
ALBERTINIA	21	451005	PARKE ALBERTINIA	VAKANT	T 3	27672	35,860	X6	ALG WERKER (A064 A J KORTJE)
STILBAAI	22	457013	CAMPING SITES PREEKSTOEL	VAKANT	T5	31152	40,367	X6	LEIERWERKER (ST026 R SAMBO)
STILBAAI	23	457013	CAMPING SITES PREEKSTOEL	VAKANT	T3	27672	35,860	X6	ALG WERKER (PREEKSTOEL)
RIVERSDAL	24	551002	SEWERAGE RIVERSDAL	VAKANT	T3	27672	35,860	X6	ALG WERKER
STILBAAI	25	551003	SEWERAGE STILBAAI	VAKANT	T3	27672	35,860	X6	ALG WERKER
HEIDELBERG	26	551004	SEWERAGE HEIDELBERG	VAKANT	T6	36780	47,656	X6	SKOFMAN (H136 B M HENDRICKS)
HEIDELBERG	27	551004	SEWERAGE HEIDELBERG	VAKANT	T3	27672	35,860	X6	ALG WERKER (H185 L L HARTNICK)
ALBERTINIA	28	551005	SEWERAGE ALBERTINIA	VAKANT	T3	14856	19,252	X6	ALG WERKER (A023 C J JOSEPH) (50%)
ALBERTINIA	29	551005	SEWERAGE ALBERTINIA	VAKANT	T6	36780	48,879	X6	SKOFWERKER (A089 W K STEYN)
STILBAAI	30	551013	SEPTIC TANKS STILBAAI	VAKANT	T6	36780	53,939	X6	SUIGTENK OPERATEUR(ST115 D PIETERSE)

<u>DORP</u>	<u>AANTAL</u>	<u>DEPT</u>		<u>VAKANT</u>	<u>POS</u>	<u>SALARIS</u>	<u>TOTALE</u>	<u>MNDE</u>	<u>BESKRYWING</u>
	<u>POSTE</u>				<u>VLAK</u>	<u>SKAAL</u>	<u>KOSTE</u>	<u>BEGROOT</u>	
							<u>RAAD</u>		
STILBAAI	31	555003	SOLID WASTE STILBAAI	VAKANT	T3	27672	35,860	X6	ALG WERKER
RIVERSDAL	32	601002	PUBLIC WORKS RIVERSDAL	VAKANT	T3	27672	36,630	X6	ALG WERKER (0214 T L YOLI)
STILBAAI	33	601003	PUBLIC WORKS STILBAAI	VAKANT	T5	31152	40,367	X6	LEIERWERKER (ST144-S BUSCH)
STILBAAI	34	601003	PUBLIC WORKS STILBAAI	VAKANT	T6	36780	48,678	X6	VRAGMOTOR BEST (ST155 L VOSLOO)
STILBAAI	35	601003	PUBLIC WORKS STILBAAI	VAKANT	T3	27672	36,630	X6	ALG WERKER (ST176 J PIETERSE)
STILBAAI	36	601003	PUBLIC WORKS STILBAAI	VAKANT	T3	27672	35,860	X6	ALG WERKER
STILBAAI	37	601003	PUBLIC WORKS STILBAAI	VAKANT	T3	27672	35,860	X6	ALG WERKER
HEIDELBERG	38	601004	PUBLIC WORKS HEIDELBERG	VAKANT	T6	36780	54,908	X6	VRAGMOTORBESTUURDER
HEIDELBERG	39	601004	PUBLIC WORKS HEIDELBERG	VAKANT	T3	27672	35,860	X6	ALG WERKER
RIVERSDAL	40	651002	WATER RIVERSDAL	VAKANT	T3	27672	36,630	X6	ALG WERKER (0171-V E MICHEALS)
JONGENSF	41	651003	WATER STILBAAI	VAKANT	T3	27672	35,860	X6	ALG WERKER (JONGF)
STILBAAI	42	651003	WATER STILBAAI	VAKANT	T3	27672	35,860	X6	ALG WERKER
HEIDELBERG	43	651004	WATER HEIDELBERG	VAKANT	T3	27672	35,860	X6	ALG WERKER (HBERG)
ALBERTINIA	44	651005	WATER ALBERTINIA	VAKANT	T3	14856	19,252	X6	ALG WERKER (A023 C J JOSEPH) (50%)
RIVERSDAL	45	701002	ELEC RIVERSDAL	VAKANT	T8	50064	71,325	x6	LYNWERKER (0541-J P WESSELS)
STILBAAI	46	701003	ELEC STILBAAI	VAKANT	T3	27672	35,860	X6	ALG WERKER
STILBAAI	47	701003	ELEC STILBAAI	VAKANT	T3	27672	35,860	X6	ALG WERKER
HEIDELBERG	48	701004	ELEC HEIDELBERG	VAKANT	T8	50064	68,489	X6	LYNWERKER (H061-G HARTNICK)
						2387853	3,430,606		



11 Mei 2010

Die Munisipale Bestuurder

Hessequa Munisipaliteit

RIVERSDAL

**Aandag: Mnr Louw Saayman**

Meneer,

**KOMMENTARE ONTVANG TEN OPSIGTE VAN DIE VOORGESTELDE BELEID OP EIENDOMSBELASTING VIR DIE 2010/2011 FINANSIËLE JAAR – HESSEQUA MUNISIPALITEIT**

Akhile Management and Consulting is deur die Hessequa Munisipaliteit aangestel om die Raad behulpsaam te wees met die hersiening van die 2009/2010 Beleid op Eiendomsbelasting en indien nodig 'n gewysigde Konsep beleid vir 2010/2011 voor te berei en aan die Raad voor te hou vir oorweging en goedkeuring.

Aangeheg vind die volgende vir oorweging en goedkeuring deur die Raad:-

- Opsomming van kommentare ontvang na afloop van die laaste werkswinkel gehou op 8 April 2010.
- Finale Konsepbeleid op Eiendomsbelasting vir die 2010/2011 finansiële jaar.

Dit is ons voorlegging dat die finale konsepbeleid 'n produk is van deeglike deelname deur en oorlegpleging met lede van die gemeenskap.





Vriendelijke Groete

**Wellies Welgemoed**

**Direkteur**



## **KOMMENTARE ONTVANG TEN OPSIGTE VAN DIE VOORGESTELDE BELEID OP EIENDOMSBELASTING VIR DIE 2010/2011 FINANSIËLE JAAR – HESSEQUA MUNISIPALITEIT**

### **1. Agtergrond**

Ingevolge Artikel 5(1) van die Die Wet op Munisipale Eiendomsbelasting moet 'n munisipale raad moet sy belastingbeleid jaarliks hersien en, indien nodig, wysig. Enige wysiging van 'n belastingbeleid moet die munisipaliteit se jaarlikse begroting vergesel wanneer dit ingevolge artikel 16(2) van die Wet op Munisipale Finansiële Bestuur in die raad ter tafel gelê word.

Ingevolge Artikel 5(2) moet gemeenskapsdeelname aan wysigings van 'n belastingbeleid tweeweggebring word deur die munisipaliteit se jaarlikse begrotingsproses ingevolge artikels 22 en 23 van die Wet op Munisipale Finansiële Bestuur.

### **2. Werkswinkels en Konsep beleid**

Ten einde aan bogenoemde vereistes te voldoen het die Raad die proses rondom voorgestelde wysigings reeds op 25 Januarie 2010 begin met 'n werkswinkel bygewoon deur Raadslede en uitgenooide lede van die gemeenskap. Die doel van hierdie werkswinkel was om insette te verkry vir die opstel van die 2010 Konsep beleid.

Die eerste werkswinkel is op 10 Maart 2010 opgevolg met 'n tweede werkswinkel waar voorstelle vanaf die eerste werkswinkel aan Raadslede voorgehou is en riglyne verkry is vir die opstel van 'n konsep beleid vir die 2010/2011 finansiële jaar.

Op 8 April 2010 is 'n verdere werkswinkel, bygewoon deur Raadslede en uitgenooide lede van die gemeenskap, gehou. Die doel van hierdie werkswinkel was:-



- Terugvoer en opsomming van werksinkels gehou op 25 Januarie 2010 en 10 Maart 2010.
- Bespreking van die huidige prosesse deur Nasionale Regering vir hersiening van die Wet.
- Om die voorgestelde 2010/2011 Konsep beleid op Eiendomsbelasting, te bespreek (slegs voorgestelde veranderings).
- Bespreking van die voorgestelde inkomste en tariewe vir 2010/2011.

Die voorgestelde konsepbeleid is daarna vir verdere kommentaar beskikbaar gestel en ook hanteer tydens die begroting imbizo's as deel van die begrotingsproses vir 2010/2011. Formele insette ontvang na afloop van die laaste werksinkel (hierby aangeheg) word kortliks hieronder bespreek vir kennisname en verdere oorweging deur die Raad.



- **Skrywe ontvang vanaf Dr A.J. Jonker**

Behalwe vir 'n enkele inset rondom artikel 3.5 van die konsepbeleid (wat dienooreenkomstig aangepas is in die finale konsepbeleid) hanteer die skrywe hoofsaaklik die funksionering van die Waardasie appelraad, die metode van waardasie en bepaling van kategorieë van eiendomme. Die skrywe is na die munisipale waardeerder verwys vir kennisname en verdere hantering.

- **Skrywe vanaf Dr Daan Toerien**

Die skrywe en insette vanaf Dr Toerien handel hoofsaaklik oor die verdeling van die belastinglas tussen eienaars van eiendomme in formele dorpsgebiede (spesifiek kusedorp eienaars) en eienaars van plaaseiendomme. Die argument ten opsigte hiervan is sedert 2009 deeglik op die onderskeie werkwinkels bespreek. Verder is die beperkinge soos bepaal deur die regulasie rondom die rate ratio ook breedvoerig hanteer. Die skrywe het verder ook te make met aspekte rondom begroting detail wat nie van toepassing is op die voorgestelde beleid nie. Geen verdere aanpassings aan die beleid vanuit hierdie skrywe word voorgestel nie.

- **Skrywe vanaf E.S. Rivett- Carnac gedateer 14 April 2010**

Hierdie skrywe handel hoofsaaklik rondom die metode van waardasie van eiendomme. Hierdie en ander genoemde skrywes rondom eiendomme in die Bloembos area is na die munisipale waardeerder verwys vir kennisname en verdere hantering. Verder stel die skrywe ook 'n verhoogde korting voor vir plaaseiendomme gebruik vir residensiële doeleindes. Die beginsel van sodanige korting is reeds vervat in die konsepbeleid. Die finale bedrag van enige korting toegestaan is die resultaat van die Raad se begrotingsproses.



- **Verskeie Skrywes vanaf W.F. Botha Prokureurs**

Heelwat skrywes rakende verskeie aangeleenthede is vanaf W.F. Botha prokureurs ontvang oor die afgelope paar maande. Sodanige skrywes is op 'n een tot een basis hanteer soos en wanneer ontvang. Een van hierdie skrywes het egter 'n wesenlike impak op die konsepbeleid en handel oor ontwikkelde erwe wat steeds in die naam van die ontwikkelaar gehou word. Ter opsomming kom dit daarop neer dat tydens ontwikkeling die "moeder erf" onderverdeel word in verskeie erwe maar dat registrasie van sodanige erwe eers amptelik deur die aktekantoor erken word wanneer sodanige erf na verkoop in die nuwe eienaar se naam geregistreer word



In die waardasierol word sodanige erwe huidig egter reeds apart gelys en 'n afsonderlike markwaarde toegeken wat baie hoër is as sou sodanige erwe as een erf op die restant van die "moeder erf" waardeer word. Die argument word deur verskeie hofsake ondersteun. Op hierdie stadium word die aansoek ondersteun en word dit voorgestel dat 'n onderverdelingsdiagram met die nuwe erf nommers op deel vorm van die waardasierol, die geregistreeerde erwe daarop afsonderlik waardeer word en dan die erwe wat nog deel uitmaak van die "moeder erf" as een waardeer word.

Indien sodanige beginsel deur die Raad aanvaar word sal dit 'n wesenlike invloed op inkomste uit sodanige ontwikkelings hê aangesien die waarde van die restant baie laer sal wees. In hierdie verband word dit aanbeveel dat die voorgestelde kortings soos huidig vervat in paragraaf 9.1.7 van die konsepbeleid (sien onder) in totaliteit geskrap word.

*"9.1.7      Ontwikkelde eiendomme wat nog nie verkoop en oorgedra is nie*

- (a)      Die munisipaliteit staan jaarliks 'n addisionele korting toe aan ontwikkelaars van eiendomme wat nog nie verkoop en oorgedra is in die koper se naam nie.*
- (b)      Sodanige korting verval sodra die eiendom verkoop en in die nuwe eienaar se naam oorgedra word.*
- (c)      Ten einde te versker dat ontwikkelaars nie erwe hou vir spekulasie nie word sodanige korting vir 'n maksimum van drie jaar vanaf datum van registrasie toegestaan."*

- **Skrywes vanaf Raubenheimers Prokureurs gedateer 12 April 2010 en 30 April 2010**

Die aanvanklike skrywe, gedateer 12 April 2010, het hoofsaaklik die beginsel van 'n korting vir ontwikkelde erwe wat nog nie verkoop is nie voorgehou asook 'n versoek dat sodanige korting terugwerkend van toepassing gemaak word vir die 2009/2010 finansiële jaar. Die konsepbeleid, waar sodanige korting reeds aangespreek is, is toe beskikbaar gestel. Die opvolgskrywe van 30 April 2010 erken sodanige korting maar gaan steeds voort om 'n baie hoër korting te versoek. Daar word ook weereens versoek dat enige sodanige korting terugwerkend van toepassing gemaak word vir die 2009/2010 finansiële jaar. Sodanige versoek is egter nie moontlik aangesien dit teenstrydig sou wees met artikel 28 (6) van die Wet op Munisipale Finansiële Bestuur rakende tarief aanpassings.



Die beginsel van sodanige korting is reeds vervat in par 9.1.7 van die konsepbeleid. Die finale bedrag van enige korting toegestaan is die resultaat van die Raad se begrotingsproses. Die verdere hantering hiervan is ook onderhewig aan die beslissing van die Raad soos bespreek onder die skrywe van W.F. Botha hierbo.

### **3. Finale Konsepbeleid vir 2010/2011 Finansiële Jaar**

Aangeheg die Finale Konsepbeleid vir die 2010/2011 Finansiële Jaar, gedateer 17 Mei 2010, vir oorweging deur die Raad. Dit is ons voorlegging dat die konsep beleid die produk is van 'n deeglike deelname deur en oorlegpleging proses met die gemeenskap.